

LAUDERDALE CITY COUNCIL MEETING AGENDA
WEDNESDAY, SEPTEMBER, 6 2006
6:00 P.M. CITY HALL

SPECIAL NOTICE
THE SEPTEMBER 6, 2006 LAUDERDALE CITY COUNCIL MEETING
BEGINS AT 6:00 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 – 6:00 pm.

Council members:

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

Staff: Bakken-Heck _____

FILE

2. APPROVAL OF THE AGENDA - 6:02 p.m.

3. APPROVALS – 6:05 p.m.

- A. Approve minutes for 8/22/2006 City Council Meeting
- B. Approve claims totaling \$28,716.13

4. OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE COUNCIL ON ITEMS NOT ON THE AGENDA –

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

6. SPECIAL ORDER OF BUSINESS/RECOGNITIONS/PROCLAMATIONS

7. INFORMATIONAL PRESENTATIONS

\\rvfs1\lauderdale\CityAdmin\Agendas\2006 agendas\September 6.doc

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.

9. REPORTS**10. DISCUSSION**

A. 2007 City Budget

B. U of M vegetation study (from council meeting of August 22 per council member Karen Gill-Gerbig's request.)

11. ACTION

A. Resolution Adopting Certified Draft Levy

B. September 12, 2006 City Council Meeting

12. ITEMS REMOVED FROM THE CONSENT AGENDA**13. ADDITIONAL ITEMS****14. SET AGENDA FOR NEXT MEETING**

A. Nuisance abatement at 1963 Malvern Street

B. Property Issue 1931 Carl Street

C. Closed Session Labor Negotiations

D. Administrator Performance Update

15. WORK SESSION

A. Administrator Performance Update

16. ADJOURNMENT

MINUTES OF THE LAUDERDALE CITY COUNCIL
TUESDAY, AUGUST 22, 2006
4:30 p.m. Lauderdale City Hall, 1891 Walnut Street

Mayor Dains called the meeting to order at 4:30 p.m. and asked administrator Heck to call the roll. Council members present: Karen Gill-Gerbig, Denise Hawkinson, Karen Doherty, Clay Christensen and Mayor Jeff Dains.

Also present for the meeting: Brian B. Heck, City Administrator, Jim Bownik, Assistant to the City Administrator, and Heather Butkowski, Deputy City Clerk.

Mayor Dains stated the purpose of the meeting was to review the draft budget and answer questions and concerns the council has regarding the budget. Mayor Dains asked how the council members would like to proceed. The council decided to get right into the budget.

Council member Doherty began the discussion stating she was concerned the numbers did not match. She noted the general fund revenue was off by about \$90,000 and wanted to know if the proposed budget is based on a standard index. Administrator Heck stated the budget is not figured on an index, but on the city's history of revenue and expenditures. Council member Doherty requested that administrator Heck gives a brief overview on the budget preparation process. Heck told the council he provided staff with budget sheets with three years of actual revenue and expenditure history, current budget amounts and year to date amounts and asked staff to provide revenue and expenditure estimates for 2007 based on current and past history. Heck then stated staff met and discussed each budget in the general fund and each of the fund budgets. What is presented is the result of those discussions.

The council asked questions on discrepancies in some of the budgets and in the general fund and fund budget narratives. The council asked for information on tax rates for other cities in Ramsey County, for information on the city's tax rate, and information on the estimated tax burden for the average home.

The council then discussed the levy. They asked what the tax impact would be if the levy stayed the same, increased by 2.5%, 3%, 1.5% and other options.

Following additional discussion, the council asked the administrator to revise the numbers on the budgets and narratives so that they tie together and do not leave a gap from the individual budgets to the budget summary. The council also directed the administrator to provide tax impact information on the average priced home in the city, figure the effective tax rate on different options, and to reformat the fund budgets by removing the beginning balances from the revenue.

The Council also asked Council member Doherty to meet with the administrator to discuss other issues and discrepancies she found in the budget.

The Council recessed the meeting at 7:15 p.m.

The Council reconvened the meeting at 7:30 p.m. The mayor asked the administrator to call roll and council members Karen Gill-Gerbig, Denise Hawkinson, Karen Doherty, Clay Christensen, and Mayor Jeff Dains were present. Other staff present at the meeting included City Administrator Brian B. Heck, Assistant to the Administrator Jim Bownik, and Deputy City Clerk Heather Butkowski.

Mayor Dains asked for additions or deletions to the agenda. The mayor requested removal of the University of Minnesota Vegetation study, to move the discussion with Mr. Skow to the work session, to add discussion on having an additional council meeting on September 6, 2006, and to discuss the administrator's performance.

The council approved the agenda as amended on a motion by council member Gill-Gerbig and a second by council member Christensen.

The mayor asked if there were any additions or deletions to the minutes of the August 8, 2006 council meeting. There being none, the minutes were approved on a motion by council member Hawkinson and a second by council member Doherty.

The mayor asked for comments on the claims. There being no comments or questions on the claims, council member Hawkinson moved to approve payment of claims in the amount of \$39,400.52. The motion carried on a second by council member Christensen.

Mayor Dains asked for a motion to approve the consent agenda. Council member Gill-Gerbig moved the consent item approving a gas station and tobacco license for the BP located at 2421 West Larpenteur Avenue. Council member Christensen seconded the motion and it carried.

Mayor Dains stated this is the time in the meeting where the council hears from the public on items not on the agenda. There being none, the mayor moved on to the public hearing.

The mayor announced the council will conduct a public hearing to abate a nuisance at 1835 Carl. Deputy City Clerk Butkowski presented information to the council explaining the process staff used in an attempt to get the owner to voluntarily abate the

nuisance. The public hearing is the last opportunity for the owner to address the issue. Butkowski stated the public hearing only covers the rank growth on the property. The other situation involving refuse and brush on the property has been forwarded to the city attorney for resolution.

Mayor Dains opened the public hearing at 7:35 p.m. There being no one present to address the issue, the mayor closed the public hearing at 7:36 p.m.

Council member Christensen moved to instruct staff to abate the nuisance at 1835 Carl using the lower of the two quotes received. Council member Gill-Gerbig seconded the motion and it carried with council member Gill-Gerbig, Hawkinson, Doherty, Christensen and Mayor Dains all voting yes.

Assistant to the Administrator Bownik presented information on the Day in the Park celebration that was held on Saturday, August 19. Bownik stated the event was well attended and he wanted to thank all the volunteers who helped at the event. Mayor Dains reiterated these sentiments and also suggested staff evaluates the parade route.

The mayor introduced the next item, park improvement plans and specifications. Assistant to the Administrator Bownik presented background information to the council on the status of the project. He said the bids will be opened on the 22nd of September and presented to the Council for consideration at the September 26, council meeting.

Council member Clay Christensen asked if the cost is for two basketball courts or one. Bownik responded the plans and specifications call for two courts.

Council member Denise Hawkinson asked if the tennis courts will be two colors. Bownik stated the courts are planned for a two color scheme.

Council member Hawkinson moved Resolution #082206-A, A Resolution Approving Plans and Specifications and Ordering an Advertisement for Bids for the Redevelopment of the Tennis Courts. Council member Christensen seconded the motion and the resolution carried with council members Karen Gill-Gerbig, Denise Hawkinson, Karen Doherty, Clay Christensen, and Mayor Jeff Dains all voting yes.

Mayor Dains began the discussion on the seal-coating project. He stated the roads do look bad, but he also commented on the statement made to council that the project would begin on a Tuesday and not on a Monday. He wanted the engineer to go back and look at the information on start dates. He also stated that sweeping is a major issue. The Mayor indicated there is a significant amount of gravel on the streets and he feels the streets need to be swept again.

Harlan Olson, Project Inspector, stated he looked at the sweeping and agreed it looks as if some parts of the project were not swept and he will contact the contractor to get them to sweep the streets again.

Council member Hawkinson asked how long gravel is generally left on the streets as she was concerned it was swept up too soon. Mr. Olson stated the gravel is generally left on the surface for 2 to 3 days. He said when the city decides to seal-coat the second half of the city, they will make sure the project is not started on a Monday when recycling and garbage trucks are on the street.

Council member Karen Gill-Gerbig said that a day of the week should not be completely discounted. She said other factors should

also be taken into consideration such as heat, humidity, rain, etc. and a decision made based on these criteria as well. Mr. Olson said some of these factors such as humidity and heat are already taken into consideration. The criteria they use are temperature above 70 degrees and humidity below 70%.

The council thanked Mr. Olson for his comments and moved on to discuss holding a meeting on September 6.

Motion by council member Christensen and seconded by council member Gill-Gerbig to schedule a council meeting for Wednesday, September 6, 2006 starting at 6:00 p.m. The motion carried with council members Gill-Gerbig, Hawkinson, Doherty, Christensen, and Mayor Dains all voting yes.

The council moved into work session to discuss an issue with Harvey Skow of 1931 Carl Street.

Mr. Skow addressed the council and stated he sustained damage to his property as a result of the alley improvement project in 2002. He said at the time of the damage he spoke to Mr. Jerry Dempsey about correcting the damage done. The damage to his property resulted from grading the alley so run off flowed to his yard, removal of a retaining wall and potential erosion to his garage.

He went on to say that Mr. Dempsey indicated the slope created by widening the alley and removing the retaining wall would be seeded. The city also paved the ally up to the foundation of his garage and constructed an asphalt curb to keep run off from entering his yard.

Mayor Dains asked if the seeding was done. Mr. Skow said mesh and seed was placed on the slope which he indicated was about 2 to 1.

Council member Gill-Gerbig asked Mr. Skow where the water drained to before the work was done. Mr. Skow said it went toward his yard, but now there is significantly more. Gill-Gerbig asked what type of retaining wall was removed. Mr. Skow said it was concrete chunks tied back into the hill with iron straps. It was indicated that the retaining wall was built in the alley right of way.

Council member Christensen asked if a retaining wall would fix the problem. Mr. Skow indicated it would.

Council member Hawkinson asked how large a retaining wall would be needed. Mr. Skow answered about two feet high by thirty feet long.

Mayor Dains recalled other areas where the city provided additional support on slopes during the construction project and mentioned a couple locations.

The council directed the administrator to contact the city engineer for a cost estimate to provide a retaining wall and to bring the information back to the Council for a decision as to what can be done.

The mayor asked if this was agreeable with Mr. Skow and Mr. Skow indicated it is ok with him and he wants to hear back on the decision.

The council moved into a closed session at 8:24 p.m. to discuss performance issues with the administrator. The session was closed at the request of the administrator.

The council came back into open session at 9:53 p.m. and proceeded to discuss new information regarding potential development along Larpenteur Avenue. Administrator Heck informed the council of a meeting he had with a representative of

NewMech. Heck stated NewMech is considering relocation and is interested in redeveloping their existing site.

After further discussion, council member Karen Gill-Gerbig moved to adjourn, second by council member Denise Hawkinson and carried.

Meeting adjourned at 10:05 p.m.

CITY OF LAUDERDALE

Claims for Approval

September 6, 2006 City Council Meeting

<u>Payroll</u>		
8/25/06 Payroll:	Direct Deposit # 500201-500209, #7888	\$7,496.08
8/25/06 Payroll:	Payroll Liabilities, e-payments 83E-86E	\$6,491.43
<u>Vendor Claims</u>		
9/6/06 Claims:	Check # 18272-18281 & 18283-18288	\$14,728.62

Subtotal of Claims From Above **\$28,716.13**

Total Claims for Approval	\$28,716.13
----------------------------------	--------------------

CITY OF LAUDERDALE

Paid Register

Check Number	Employee Number	Employee Name	Pay Period	Pay Group Description	Check Amount	Check Date	Status
500206	00000016	GILL-GERBIG, KAREN	17	BI-WEEKLY	\$184.70	8/25/2006	Outstanding
500207	00000041	HAWKINSON, DENISE	17	BI-WEEKLY	\$184.70	8/25/2006	Outstanding
500208	00000002	HINRICHS, DAVID C	17	BI-WEEKLY	\$1,422.88	8/25/2006	Outstanding
500209	00000005	HUGHES, JOSEPH A	17	BI-WEEKLY	\$972.31	8/25/2006	Outstanding
007888	00000010	DAINS, JEFFREY	17	BI-WEEKLY	\$273.65	8/25/2006	Outstanding
007887		VOID	17		\$0.00	8/25/2006	Void
500201	00000001	BAKKEN-HECK, BRIAN	17	BI-WEEKLY	\$1,819.86	8/25/2006	Outstanding
500202	00000011	BOWNIK, JAMES	17	BI-WEEKLY	\$1,218.07	8/25/2006	Outstanding
500203	00000007	BUTKOWSKI, HEATHER	17	BI-WEEKLY	\$1,050.51	8/25/2006	Outstanding
500204	00000014	CHRISTENSEN, CLAY	17	BI-WEEKLY	\$184.70	8/25/2006	Outstanding
500205	00000004	DOHERTY, KAREN	17	BI-WEEKLY	\$184.70	8/25/2006	Outstanding
					<u>\$7,496.08</u>		

CITY OF LAUDERDALE

08/31/06 9:05 AM

Page 1

Payments

Current Period: AUGUST 2006

Batch Name	082506paytax	Payment	Computer Dollar Amt	\$6,491.43	Posted
Refer	376	ICMA RETIREMENT TRUST - 457	Ck# 000083E	8/25/2006	
Cash Payment	G 101-21705	ICMA RETIREMENT	8/25/06 payroll		\$1,569.22
Invoice					
Transaction Date	8/24/2006	Due 0	NORTH STAR CHEC	10100	Total \$1,569.22
Refer	377	NORTH STAR BANK, CHECKING S	Ck# 000084E	8/25/2006	
Cash Payment	G 101-21703	FICA WITHHOLDING.	8/25/06 payroll		\$1,871.86
Invoice					
Cash Payment	G 101-21701	FEDERAL TAXES	8/25/06 payroll		\$953.77
Invoice					
Transaction Date	8/24/2006	Due 0	NORTH STAR CHEC	10100	Total \$2,825.63
Refer	378	PERA	Ck# 000085E	8/25/2006	
Cash Payment	G 101-21704	PERA	8/25/06 payroll		\$1,234.74
Invoice					
Transaction Date	8/24/2006	Due 0	NORTH STAR CHEC	10100	Total \$1,234.74
Refer	379	MN DEPARTMENT OF REVENUE	Ck# 000086E	8/25/2006	
Cash Payment	G 101-21702	STATE WITHHOLDING	August 2006 withholding		\$861.84
Invoice					
Transaction Date	8/24/2006	Due 0	NORTH STAR CHEC	10100	Total \$861.84
Fund Summary				BATCH Total	\$6,491.43
101		10100 NORTH STAR CHECKING			\$6,491.43
			\$6,491.43		\$6,491.43

Pre-Written Checks	\$6,491.43
Checks to be Generated by the Compute	\$0.00
Total	\$6,491.43

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

SEPTEMBER 2006

			Check Amt	Invoice	Comment
10100 NORTH STAR CHECKING					
Paid Chk#	018272	9/6/2006	1724 CARL STREET		
	E 201-45600-377	DAY IN THE PARK	\$30.86		Day in Park balloons
		Total 1724 CARL STREET	\$30.86		
Paid Chk#	018273	9/6/2006	ABDO EICK & MEYERS LLP		
	E 101-41300-301	AUDITING	\$308.06		TIF district reports
	E 601-49000-301	AUDITING	\$308.05		TIF district reports
		Total ABDO EICK & MEYERS LLP	\$616.11		
Paid Chk#	018274	9/6/2006	AFSCME		
	G 101-21709	UNION DUES	\$85.40		August 2006 union dues
		Total AFSCME	\$85.40		
Paid Chk#	018275	9/6/2006	BAKKEN-HECK BRIAN		
	E 101-41200-331	TRAVEL EXPENSE	\$34.89		August mileage expenses
		Total BAKKEN-HECK BRIAN	\$34.89		
Paid Chk#	018276	9/6/2006	BIFFS, INC.		
	E 201-45600-377	DAY IN THE PARK	\$266.25		Day in Park portable restroom
		Total BIFFS, INC.	\$266.25		
Paid Chk#	018277	9/6/2006	BONESTROO, ROSENE, ANDERLIK		
	E 401-48401-304	ENGINEERING	\$164.62		seal coating
	E 404-48404-304	ENGINEERING	\$7,982.59		tennis courts, park concept
	E 101-43300-304	ENGINEERING	\$129.25		Luther Seminary
		Total BONESTROO, ROSENE, ANDERLIK	\$8,276.46		
Paid Chk#	018278	9/6/2006	CINTAS		
	E 601-49000-425	CLOTHING	\$28.65		pw clothing
	E 601-49000-425	CLOTHING	\$28.65		pw clothing
		Total CINTAS	\$57.30		
Paid Chk#	018279	9/6/2006	CITY OF FALCON HEIGHTS		
	E 101-42200-321	FIRE CALLS	\$359.00		7/06 fire call
		Total CITY OF FALCON HEIGHTS	\$359.00		
Paid Chk#	018280	9/6/2006	CITY OF ROSEVILLE		
	E 402-48000-531	OFFICE EQUIPMENT	\$2,338.29		new IP phone system
		Total CITY OF ROSEVILLE	\$2,338.29		
Paid Chk#	018281	9/6/2006	HOME DEPOT CRC		
	E 201-45600-377	DAY IN THE PARK	\$83.45		tool + Day in Park tarp
	E 101-43100-227	TOOLS & EQUIPMENT	\$10.66		tool + Day in Park tarp
		Total HOME DEPOT CRC	\$94.11		
Paid Chk#	018283	9/6/2006	JUMPIN JAX		
	E 201-45600-377	DAY IN THE PARK	\$133.13		Day in Park bounce house

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

SEPTEMBER 2006

	Check Amt	Invoice	Comment
Total JUMPIN JAX	\$133.13		
<hr/>			
Paid Chk# 018284 9/6/2006 KENNEDY & GRAVEN			
E 101-41400-305 LEGAL FEES	\$1,442.75		7/06 legal services
E 101-41400-305 LEGAL FEES	\$348.00		7/06 legal services - park
Total KENNEDY & GRAVEN	\$1,790.75		
<hr/>			
Paid Chk# 018285 9/6/2006 MAMA			
E 101-41200-308 TRAINING\CONFERENCES	\$18.00		bbh luncheon
Total MAMA	\$18.00		
<hr/>			
Paid Chk# 018286 9/6/2006 MONTANA ADVOCACY PROGRAM			
E 101-41500-201 GENERAL SUPPLIES	\$20.00		disability video for elections
Total MONTANA ADVOCACY PROGRAM	\$20.00		
<hr/>			
Paid Chk# 018287 9/6/2006 NORTH SUBURBAN ACCESS CORP			
E 202-49500-327 OTHER SERV- SEWER/NPDES I	\$491.07		2q06 programming/webstreaming
Total NORTH SUBURBAN ACCESS CORP	\$491.07		
<hr/>			
Paid Chk# 018288 9/6/2006 POSTMASTER			
E 101-41200-203 POSTAGE	\$78.00		stamps
E 101-43400-203 POSTAGE	\$39.00		stamps
Total POSTMASTER	\$117.00		
10100 NORTH STAR CHECKING	\$14,728.62		

Fund Summary

	10100 NORTH STAR CHECKING
101 GENERAL	\$2,873.01
201 COMMUNITY EVENTS	\$513.69
202 COMMUNICATIONS	\$491.07
401 CAPITAL IMPROVEMENT STREETS	\$164.62
402 CAPITAL IMPROVEMENTS	\$2,338.29
404 PARK IMPROVEMENT	\$7,982.59
601 SEWER UTILITIES	\$365.35
	<hr/>
	\$14,728.62

GENERAL FUND REVENUE

	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
CITY LEVIED TAXES					
31010 Current Ad Valorem	338,436	385,979	409,071	199,477	296,594
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	77,900
SUB TOTAL PROPERTY TAXES	421,936	466,056	487,269	239,933	374,494
STATE AIDE					
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	-	-	-
TOTAL STATE AIDE	289,774	334,398	359,622	180,308	409,341
LICENSES AND FEES					
32130 Garbage Hauler Licenses	1,625	650	800	910	650
32140 HVAC Licenses	736	665	385	455	450
32150 Tree Company License	175	140	175	280	150
32160 Gas Station License	30	50	80	155	55
32180 Rental License Fee	-	-	-	264	1,000
32240 Animal Licenses	130	260	100	160	100
34101 City Hall Rental	3,330	3,925	2,000	1,320	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	-	-	-	-
34114 Advertising sales	1,375	-	-	50	-
34115 General Government Miscellaneous	-	-	5,000	-	-
TOTAL LICENSES AND FEES	26,873	6,212	8,600	3,641	3,915
REVENUE OTHER					
36100 Special Assesments	3,737	2,707	-	1,896	1,850
36101 Principle	-	350	-	-	-
36102 Penalties and Interest	73	371	50	271	-
36103 Tree Removal	14	-	-	-	-
36200 Miscellaneous Revenue	-	17,752	-	-	-
36211 Investment Interest	7,196	19,729	8,000	11,591	15,000
36230 Donations	-	1,820	-	-	-
36240 Surcharges	533	424	250	321	350
36250 Refunds and Reimbursements	468	1,013	500	492	500
36252 LMCIT Insurance Dividend	3,514	5,331	1,000	-	1,000
36255 Miscellaneous	50	34	-	-	-
TOTAL OTHER REVENUE	15,584	49,531	9,800	14,571	18,700
LAW ENFORCEMENT	35,735	30,840	30,240	17,619	30,265
FIRE	8,366	1,828	5,500	1,541	3,500
PLANNING & INSPECTIONS	23,124	18,408	11,750	13,174	13,030
TRANSFERS FROM OTHER FUNDS					4,000
TOTAL GENERAL FUND REVENUE	821,393	907,273	912,781	470,787	857,245

GENERAL REVENUE FUND EXPENDITURES

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	275,400
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
EXPENDITURES BEFORE TRANSFERS	603,946	639,421	715,846	405,923	764,111
Contingency	-	-	10,000	-	15,000
Transfers Out	214,896	353,016	130,000	-	75,000
Development	4,838	21,847	-	-	4,000
TOTAL GENERAL FUND EXPENDITURES	823,679	1,014,284	855,846	405,923	858,111

GENERAL FUND REVENUE

	Bare bones Budget	Levy does not change	Raise levy 2.99% over 2006	Levy max W/out TNT hearing	Levy based on current tax rate
Levy	296,594	409,071	421,302	440,100	453,030
Fiscal Disparities	77,900	78,189	77,900	77,900	77,900
State Aide	409,341	409,341	409,341	409,341	409,341
Licenses and fees	3,915	3,915	3,915	3,915	3,915
Other Revenue	18,700	18,700	18,700	18,700	18,700
Law Enforcement	30,265	30,265	30,265	30,265	30,265
Fire	3,500	3,500	3,500	3,500	3,500
Planning and Inspections	13,030	13,030	13,030	13,030	13,030
Transfers from other funds	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUE	857,245	970,011	981,953	1,000,751	1,013,681

GENERAL FUND EXPENDITURES

Total Before Transfers	764,111	764,111	764,111	764,111	764,111
Contingency	15,000	15,000	15,000	15,000	15,000
Transfer to Park Fund	75,000	75,000	75,000	75,000	75,000
Development	4,000	4,000	4,000	4,000	4,000
TOTAL EXPENDITURES	858,111	858,111	858,111	858,111	858,111
<i>Surplus/deficit</i>	<i>(866)</i>	<i>111,900</i>	<i>123,842</i>	<i>142,640</i>	<i>155,570</i>
<i>Percent Change from 2006</i>	<i>-37.92%</i>	<i>0.00%</i>	<i>2.90%</i>	<i>7.05%</i>	<i>9.70%</i>

Local Tax Rate (levy/tax capacity)	16.07%	22.17%	22.83%	23.85%	24.55%
Tax on Median Home	\$ 303.45	\$ 418.53	\$ 431.04	\$ 450.27	\$ 463.50
Tax on Higher Value Home	\$ 442.00	\$ 609.61	\$ 627.84	\$ 655.86	\$ 675.13
2006 tax on median value home 164,200	\$ 403.11	\$ 403.11	\$ 403.11	\$ 403.11	\$ 403.11
2006 tax on higher value home 250,000	\$ 613.75	\$ 613.75	\$ 613.75	\$ 613.75	\$ 613.75

NOTES:

Value for local rate (tax capacity) 2007	1,845,338
Median home value 2007	188,800
Higher Value Home	275,000
Value for local rate (tax capacity) 2006	1,666,083
Median home value increased 15%	

Items considered by Council and part of 2006 goals "surplus" could be used for:

1. Additional transfers to Park fund for continued improvement to Parks and Open space.
2. Increase police coverage from 16 hours per day to 24 hours per day.
3. Plan for turnback and reconstruction of Eustis, Fulham and Roselawn.
4. Redevelopment along Larpenteur Avenue (Southwest Corner)
5. Debt Service funds may need infusion of dollars in next couple years.

41100	LEGISLATIVE	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE	Levy						11,372
	State Aide						13,038
	Other						
	TOTAL LEGISLATIVE REVENUE						24,410
EXPENDITURES							
Personnel							
103	Part-time employees	13,200	13,200	13,100	13,200	7,700	13,200
122	FICA	1,010	1,010	1,002	1,010	589	1,010
	Subtotal Personnel	14,210	14,210	14,102	14,210	8,289	14,210
General Operations							
201	General Supplies	-	-	5	-	-	-
202	Permanent Supplies	-	-	25	-	-	-
203	Postage	-	-	-	-	-	-
305	Legal Fees	-	500	-	500	-	500
308	Training and Conferences	-	70	300	1,000	9	1,000
331	Travel	-	-	103	100	-	100
352	Publishing	-	-	-	-	-	-
361	General Liability	4,216	3,781	4,841	4,000	-	4,500
438	Dues and Subscriptions	2,301	2,323	2,362	3,750	553	3,750
439	Special Events	-	-	55	100	-	100
440	Meeting Expenses	54	55	241	250	109	250
442	Miscellaneous Expenses	-	-	-	-	-	-
	Subtotal General Operations	6,571	6,729	7,932	9,700	670	10,200
Capital Equipment							
530	Furniture and Equipment						
538	Computer software and Equipment						
	Subtotal Capital Equipment	-	-	-	-	-	-
	TOTAL LEGISLATIVE EXPENSE:	20,781	20,939	22,034	23,910	8,959	24,410

41200	<u>ADMINISTRATION</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						33,231
	State Aide						42,590
	Other						3,915
	TOTAL REVENUE						79,736
EXPENDITURES							
Personnel							
101	Full-time employees	-	39,154	33,408	41,237	23,324	44,726
104	Temp. employees	-	-	5,306	-	-	-
121	PERA	-	2,247	1,510	2,439	1,399	2,684
122	FICA	-	3,200	2,345	3,109	1,819	3,422
131	Benefits (health, dental, etc)	-	3,332	3,149	4,290	2,135	4,620
151	Workers Compensation	-	520	940	769	-	259
	Subtotal Personnel	-	48,453	46,657	51,844	28,677	55,711
General Operations							
201	General Supplies	-	1,988	2,700	2,000	751	2,100
203	Postage	-	702	894	1,200	748	1,200
208	Water cooler water	-	433	355	425	172	425
306	Consulting fees	-	-	5,625	1,000	-	1,000
308	Training and conferences	-	952	1,528	5,000	1,902	5,000
331	Travel Expenses	-	1,155	815	2,500	732	2,500
361	General liability	-	2,895	3,711	3,000	-	3,000
391	Telephones/Pagers	-	2,729	3,145	3,500	1,093	3,500
401	Copier	-	945	682	1,000	606	1,000
404	Computer Repair/Mintenance	-	-	-	500	-	500
409	Other equipment repair	-	-	-	200	-	-
437	Sales tax	-	-	8	-	39	-
438	Dues and Subscriptions	-	1,827	1,014	2,500	1,814	2,500
442	Miscellaneous expenses	-	264	326	250	100	300
	Subtotal General Operations	-	13,890	20,801	23,075	7,957	23,025
Capital Expenditures							
530	Furniture and equipment	-	-	-	-	-	-
531	Office equipment	-	-	-	-	-	-
534	Office furniture	-	586	640	-	-	-
538	Computers and technology	-	203	208	200	2,423	1,000
	Subtotal Capital	-	789	847	200	2,423	1,000
	TOTAL EXPENSES	-	63,132	68,305	75,119	39,057	79,736

41300	<u>FINANCE</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						14,502
	State Aide						38,068
	Other						18,700
	TOTAL REVENUE						71,270
EXPENDITURES							
Personnel							
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
	Subtotal Personnel	-	40,891	35,373	47,833	26,652	53,470
General Operations							
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
	Subtotal General Operations	-	9,067	17,862	15,000	13,351	17,800
Capital Expenditures							
530	Furniture and equipment	-	-	-	-	-	-
531	Office equipment	-	-	-	-	-	-
534	Office furniture	-	-	-	-	-	-
538	Computers and technology	-	-	-	-	-	-
	Subtotal Capital	-	-	-	-	-	-
	TOTAL EXPENSES	-	49,958	53,235	62,833	40,003	71,270

41400	<u>LEGAL - GENERAL</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						7,337
	State Aide						8,413
	Other						
	TOTAL REVENUE						15,750
EXPENDITURES							
Personnel							
101	Full-time employees	-	-	-	-	-	-
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	-	-	-	-	-
122	FICA	-	-	-	-	-	-
131	Benefits (health, dental, etc)	-	-	-	-	-	-
151	Workers Compensation	-	-	-	-	-	-
	Subtotal Personnel	-	-	-	-	-	-
General Operations							
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	-					
	Subtotal General Operations	-	12,638	25,256	15,750	5,987	15,750
	TOTAL EXPENSES	-	12,638	25,256	15,750	5,987	15,750

41500	<u>ELECTIONS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						8,535
	State Aide						9,785
	Other						
	TOTAL REVENUE						18,320
EXPENDITURES							
Personnel							
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	-	-	-	-	-	-
	Subtotal Personnel	-	11,671	9,427	17,143	6,902	17,470
General Operations							
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	-	-	-
	Subtotal General Operations	-	323	718	950	254	850
Capital Expenditures							
530	Furniture and equipment	-	-	-	-	-	-
531	Office equipment	-	-	-	-	-	-
534	Office furniture	-	-	-	-	-	-
538	Computers and technology	-	1,568	1,384	1,600	1,232	-
	Subtotal Capital	-	1,568	1,384	1,600	1,232	-
	TOTAL EXPENSES	-	13,561	11,528	19,693	8,388	18,320

41600	<u>COMMUNICATIONS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						15,010
	State Aide						17,319
	Other						
	TOTAL REVENUE						32,330
EXPENDITURES							
Personnel							
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	-	-	-	-	-	-
	Subtotal Personnel	-	16,847	15,324	16,773	9,477	17,855
General Operations							
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
	Subtotal General Operations	-	12,251	9,343	14,350	7,423	14,475
Capital Expenditures							
530	Furniture and equipment						
531	Office equipment						
534	Office furniture						
538	Computers and technology						
	Subtotal Capital	-	-	-	-	-	-
	TOTAL EXPENSES	-	29,098	24,667	31,123	16,901	32,330

42100	<u>POLICE</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						98,033
	State Aide						147,102
32110	Alcohol License	-	30	90	60	65	65
32120	Cigarette License	-	-	80	80	300	200
34202	False Security Alarm	-	-	-	100	-	-
35101	Court Fines	-	35,705	30,670	30,000	17,254	30,000
	TOTAL REVENUE	-	35,735	30,840	30,240	17,619	275,400
EXPENDITURES							
Personnel							
101	Full-time employees	-	-	-	-	-	-
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	-	-	-	-	-
122	FICA	-	-	-	-	-	-
131	Benefits (health, dental, etc)	-	-	-	-	-	-
151	Workers Compensation	-	-	-	-	-	-
	Subtotal Personnel	-	-	-	-	-	-
General Operations							
319	Police Contract	-	240,818	247,219	255,000	170,169	269,300
308	Insurance	-	-	-	2,500	-	-
442	Miscellaneous expenses-Dispatch	-	-	-	-	3,079	6,100
	Subtotal General Operations	-	240,818	247,219	257,500	173,248	275,400
	TOTAL EXPENSES	-	240,818	247,219	257,500	173,248	275,400

42200	<u>FIRE</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						16,066
	State Aide						22,434
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
	TOTAL REVENUE		8,366	1,828	5,500	1,541	42,000
EXPENDITURES							
Personnel							
101	Full-time employees	-	-	-	-	-	-
104	Temp. employees	-	-	-	-	-	-
121	PERA	-	-	-	-	-	-
122	FICA	-	-	-	-	-	-
131	Benefits (health, dental, etc)	-	-	-	-	-	-
151	Workers Compensation	-	-	-	-	-	-
	Subtotal Personnel	-	-	-	-	-	-
General Operations							
320	Fire Contract	-	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
	Subtotal General Operations	-	32,509	29,281	45,000	18,733	42,000
	TOTAL EXPENSES	-	32,509	29,281	45,000	18,733	42,000

42300	<u>PROSECUTION</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						6,056
	State aide						6,944
	Other						
	TOTAL REVENUE						13,000
EXPENDITURES							
General Operations							
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
	Subtotal General Operations	-	10,946	11,453	12,000	7,090	13,000
	TOTAL EXPENSES	-	10,946	11,453	12,000	7,090	13,000

43100	<u>BUILDINGS & GROUNDS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						14,299
	State Aide						16,395
	Other						
	TOTAL REVENUE						30,694
EXPENDITURES							
Personnel							
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
	Subtotal Personnel	-	11,010	11,468	17,500	7,787	15,694
General Operations							
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	-
	Subtotal General Operations	-	9,721	10,902	12,800	6,381	15,000
Capital Expenditures							
530	Furniture and equipment						
538	Land	-	-	-	-	-	-
	Subtotal Capital	-	-	-	-	-	-
	TOTAL EXPENSES	-	20,731	22,370	30,300	14,168	30,694

43200	<u>STREETS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						18,465
	State Aide						21,258
322880	Street excavation permit	-	75	100	-	75	75
	TOTAL REVENUE	-	75	100	-	75	39,798
EXPENDITURES							
Personnel							
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
	Subtotal Personnel	-	12,146	10,951	13,790	7,150	14,873
General Operations							
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
	Subtotal General Operations	-	14,582	26,328	22,425	9,980	24,925
Capital Expenditures							
530	Furniture and equipment						
531	Office equipment						
534	Office furniture						
538	Computers and technology						
	Subtotal Capital	-	-	-	-	-	-
	TOTAL EXPENSES	-	26,728	37,279	36,215	17,130	39,798
	TRANSFER TO 302,303,304						-

43300	<u>ENGINEERING</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						2,329
	State Aide						2,671
	Other						
	TOTAL REVENUE						5,000
EXPENDITURES							
General Operations							
304	Engineering Contract	-	1,320	6,768	5,000	5,005	4,600
442	Miscellaneous expenses		225	232	400	238	400
	Subtotal General Operations	-	1,545	7,000	5,400	5,243	5,000
	TOTAL EXPENSES	-	1,545	7,000	5,400	5,243	5,000

43400	<u>PLANNING & INSPECTIONS</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						1,820
	State Aide						19,113
	Other						
32210	Building Permits	-	15,723	13,037	10,000	8,757	11,000
32211	Zoning Permit Applications	-	345	305	200	65	50
32225	Plan Review	-	5,169	3,198	1,000	2,645	2,500
32230	Plumbing Permits	-	704	708	150	926	600
32270	HVAC Permits	-	858	845	250	731	700
34110	Variance Fee	-	225	150	150	-	-
34112	Conditional Use Permit	-	-	165	-	50	-
34113	Zoning Amendment	-	100	-	-	-	-
	TOTAL REVENUE	-	23,124	18,408	11,750	13,174	33,963
EXPENDITURES							
Personnel							
101	Full-time employees		22,364	22,269	21,721	12,324	23,131
121	PERA	-	1,217	1,249	1,303	739	1,338
122	FICA	-	1,756	1,812	1,662	970	1,770
131	Benefits (health, dental, etc)	-	1,607	2,342	2,310	1,044	2,310
151	Workers Compensation	-	-	-	-	-	134
	Subtotal Personnel	-	26,944	27,672	26,996	15,077	28,683
General Operations							
201	General Supplies	-	-	19	100	11	100
202	Permenant Supplies	-	-	100	-	-	-
203	Postage	-	-	-	-	200	250
306	Consulting Fees	-	2,475	1,969	2,500	1,149	2,500
308	Training and conferences	-	280	419	500	135	500
312	Building Inspector	-	-	2,277	2,000	0	2,000
327	Other Services	-	780	835	1,500	-	500
331	Travel Expenses	-	-	-	-	35	100
355	Miscellaneous Printing	-	-	124	250	98	250
386	Gopher State One Call	-	257	312	250	308	500
442	Miscellaneous expenses	-	451	84	-	658	-
443	Surcharge Report	-	378	399	400	213	400
	Subtotal General Operations	-	4,622	6,537	7,500	2,806	7,100
Capital Expenditures							
530	Furniture and equipment						
531	Office equipment						
534	Office furniture						
538	Computers and technology						
	Subtotal Capital	-	-	-	-	-	-
	TOTAL EXPENSES	-	31,565	34,208	34,496	17,884	35,783

43500	<u>TREES</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						2,422
	State aide						2,778
	Other						
	TOTAL REVENUE						5,200
EXPENDITURES							
General Operations							
225	Landscaping 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
	Subtotal General Operations	-	1,080	3,797	2,650	140	5,200
	TOTAL EXPENSES	-	1,080	3,797	2,650	140	5,200

45100	<u>PARK ADMINISTRATION</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						13,652
	State aide						15,753
	Other						
	TOTAL REVENUE						29,405
EXPENDITURES							
Personnel							
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	-	-	-	-	-	-
	Subtotal Personnel	-	11,467	9,289	15,977	8,709	29,105
General Operations							
371	Non-resident Reimbursement	-	139	113	300	66	300
442	Miscellaneous Expenses	-	-	-	-	-	-
	Subtotal General Operations	-	139	113	300	66	300
Capital Expenditures							
550	Other Improvements	-	-	-	-	-	-
	Subtotal Capital	-	-	-	-	-	-
	TOTAL EXPENSES	-	11,606	9,402	16,277	8,775	29,405

45200	<u>PARK MAINTENANCE</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						21,364
	State aide						24,651
	Other						
	TOTAL REVENUE						46,015
EXPENDITURES							
Personnel							
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
	Subtotal Personnel	-	36,510	30,838	38,880	21,012	41,170
General Operations							
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
	Subtotal General Operations	-	8,001	9,457	8,700	2,897	4,845
Capital Expenditures							
550	Other Improvements	-	-	-	-	310	-
	Subtotal Capital	-	-	-	-	310	-
	TOTAL EXPENSES	-	37,091	32,388	47,580	24,218	46,015

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

45400	<u>TRANSFERS OUT</u>	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 To date	2007 Proposed
REVENUE							
	Levy						75,000
	TOTAL REVENUE						75,000
EXPENDITURES							
732	Transfers to 302		55,000	25,000	25,000	-	-
733	Transfers to 303		70,000	262,554	35,000	-	-
734	Transfers to 304		35,000	35,000	70,000	-	-
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
Total Transfers			214,896	353,016	130,000	-	75,000

2007 LAUDERDALE BUDGET

SUMMARY OF FUNDS 201 - 601

	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to Date	2007 Proposed
Total Revenues						
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	134,430	140,563	154,081	140,750	76,950	-
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	-	232,590	109,158	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	157,000
407 Sewer Improvement Fund	1,296	1,002	1,660	-	1,713	3,000
409 Water Utility Fund	22,531	9,545	10,688	-	6,236	11,800
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	226,565	232,530	227,500	127,956	230,000
Total Revenues	2,298,196	909,929	774,742	648,253	396,674	698,730
Total Expenditures						
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	122,520
303 2002 Impr. Debt Fund	56,512	48,014	161,555	155,203	153,294	149,690
304 2003 Impr. Debt Fund	-	32,988	28,599	140,013	127,606	120,980
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	18,000
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	78	-	-	-	-	-
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	220,661
Total Expenditures	2,443,976	1,025,265	653,077	825,427	595,254	938,431
<i>Surplus/(deficit)</i>	(145,780)	(115,336)	121,665	(177,174)	(198,580)	(239,701)

Community Events Fund 201

DEPT. 45600	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	-	2,897	3,425	4,298	4,298	4,383
REVENUES:						
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
Total Revenue	2,476	2,731	3,321	2,505	1,724	2,250
EXPENDITURES:						
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
Total Expenses	2,025	2,203	2,448	2,420	1,209	2,535
Fund balance gain/loss	451	528	873	85	515	(285)
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	2,897	3,425	4,298	4,383	4,812	4,098

Communications Fund 202

DEPT. 49500	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	35,923	35,988	37,406	42,849	42,849	34,661
REVENUES:						
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	-	-	-	-	-	-
Total Revenues	14,632	16,966	19,063	16,500	5,492	20,134
EXPENDITURES:						
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
Personnel costs	7,389	9,155	7,501	16,953	9,390	18,540
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
Total Operating Costs	7,178	6,393	6,119	7,735	5,517	7,900
Total Expenses	14,567	15,548	13,621	24,688	14,907	26,440
Fund Balance gain/loss	65	1,418	5,443	(8,188)	(9,415)	(6,306)
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	35,988	37,406	42,849	34,661	33,434	28,355

Recycling Fund 203

DEPT. 50000		2003	2004	2005	2006	2006	2007
		Actual	Actual	Actual	Adopted	to Date	Proposed
Beginning Balance		21,038	20,067	18,311	26,758	26,758	33,485
REVENUES:							
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	
Total Revenues		34,157	39,519	39,861	44,298	22,931	39,360
EXPENDITURES:							
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
Personnel costs		5,660	10,642	10,405	9,971	5,485	10,700
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
Operating Costs		29,468	30,632	21,008	27,600	10,529	27,940
Total Expenditures		35,128	41,275	31,414	37,571	16,015	38,640
Fund Balance Gain/Loss		(971)	(1,756)	8,447	6,727	6,917	720
39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		20,067	18,311	26,758	33,485	33,675	34,205

TIF Debt Service Fund 301

DEPT. 47100	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	28,864	76,539	73,077	7,596	7,596	0
REVENUES:						
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	-	-	
Total Revenue	134,430	140,563	154,081	140,750	76,950	-
EXPENDITURES:						
601 Bond Principal	130,000	140,000	-	-	-	-
611 Bond Interest	11,755	4,025	-	-	-	-
621 File Maintenance Charges	-	-	-	-	-	-
Total Expenditures	141,755	144,025	-	-	-	-
Fund Balance Gain/Loss	(7,325)	(3,462)	154,081	140,750	76,950	-
<hr/>						
39200 Transfers In	55,000	-	-	-	-	-
710 Transfers Out	-	-	219,562	148,346	-	-
Ending Fund Balance	76,539	73,077	7,596	0	84,546	0

2000 Improvements Debt Service Fund 302

DEPT. 47200	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	proposed
BEGINNING BALANCE	328,142	374,640	325,255	277,614	277,614	207,081
REVENUES:						
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
Total Revenue	97,993	70,728	73,496	51,000	23,220	56,739
EXPENDITURES:						
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	31,520
621 File Maintenance Charges	175	-	267	200	461	1,000
Total Expenditures	51,495	120,113	121,137	121,533	121,793	122,520
Fund balance gain/loss	46,498	(49,385)	(47,641)	(70,533)	(98,574)	(65,781)
<hr/>						
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	374,640	325,255	277,614	207,081	179,041	141,300

2002 Improvements Debt Service Fund 303

DEPT. 47200	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	90,114	274,891	353,695	503,529	503,529	430,326
REVENUES:						
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
Total Revenue	111,289	56,818	48,835	47,000	17,083	52,558
EXPENDITURES:						
601 Bond Principle	-	-	115,000	110,000	110,000	110,000
611 Bond Interest	55,580	47,640	45,915	45,003	42,403	38,690
621 File Maintenance Charges	932	374	640	200	892	1,000
Total Expenditures	56,512	48,014	161,555	155,203	153,294	149,690
Fund Balance Gain/Loss	54,777	8,804	(112,720)	(108,203)	(136,211)	(97,132)
<hr/>						
39200 Transfers In	130,000	70,000	262,554	35,000	-	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	274,891	353,695	503,529	430,326	367,318	333,193

2003 Improvements Debt Service Fund 304

DEPT. 47200	2003 Actual	2004 Actual	2005 Actual	2006 Adopted	2006 to Date	2007 Proposed
BEGINNING BALANCE		108,682	343,284	455,422	455,422	446,409
REVENUES:						
Bond Proceeds	-	-	-	-	-	
36102 Penalties & interest	-	-	-	-	6,334	
36211 Investment Interest	-	2,135	8,244	1,000	7,019	7,500
36100 Special Assessments	-	230,455	100,914	60,000	21,330	53,890
Total Revenue	-	232,590	109,158	61,000	34,684	61,390
EXPENDITURES:						
601 Bond Principal	-	-	-	100,000	100,000	95,000
611 Bond Interest	-	32,988	28,599	39,813	26,930	24,980
621 File Maintenance Charges	-	-	-	200	676	1,000
Total Expenditures	-	32,988	28,599	140,013	127,606	120,980
Fund Balance Gain/Loss	-	199,602	80,559	(79,013)	(92,922)	(59,590)
39200 Transfers In	-	35,000	35,000	70,000	-	-
710 Transfers Out	-	-	3,421	-	-	-
Ending Fund Balance	-	343,284	455,422	446,409	362,500	386,819

NOTE: Revenue and expenditures adjusted per 2004 and 2005 audit

Street Improvement Fund 401

DEPT. 48401	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	641,112	333,511	351,103	366,028	366,028	322,028
REVENUES:						
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	-
Total Revenue	85,794	4,123	14,926	6,000	34,118	6,000
EXPENDITURES:						
328 Street Repair	1,189	-	-	40,000	1,183	10,000
Street Reconstruction	-	-	-	-	-	-
Engineering	32,349	-	-	5,000	-	2,500
Trees	-	-	-	5,000	-	-
Total Expenditures	33,538	-	-	50,000	1,183	12,500
Fund Balance Gain/Loss	52,256	4,123	14,926	(44,000)	32,935	(6,500)
<hr/>						
39200 Transfers In	-	13,469	-	-	-	-
710 Transfers Out	359,857	-	-	-	-	-
Ending Fund Balance	333,511	351,103	366,028	322,028	398,963	315,528

General Capital Improvement Fund 402

DEPT. 48000		2003	2004	2005	2006	2006	2007
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		54,213	202,106	200,739	190,716	190,716	141,216
REVENUES:							
36211	Investment Interest	637	2,176	4,551	1,000	3,494	3,000
39999	Other	6,100	3,000	-	-	510	-
Total Revenue		6,737	5,176	4,551	1,000	4,004	3,000
EXPENDITURES:							
510	Land	-	-	112	-	-	-
520	Buildings	-	22,756	-	22,000	-	3,000
521	City Garage	-	322	1,516	-	74	-
523	Warming House	-	2,444	-	-	-	-
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	-
550	Other Improvements	-	-	-	-	-	-
560	Vehicle	-	-	-	-	-	-
562	Truck	-	-	27,038	-	-	-
Total Expenditures		-	25,522	28,666	50,500	28,336	18,000
Fund Balance Gain/Loss		6,737	(20,346)	(24,114)	(49,500)	(24,332)	(15,000)
<hr/>							
39200	Transfers In	141,156	18,979	14,092	-	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		202,106	200,739	190,716	141,216	166,384	126,216

DEPT. 48403		2003	2004	2005	2006	2006	2007
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		304,537	117,392	140,135	161,695	161,695	178,550
REVENUES:							
37300	Storm Sewer Fee	46,437	46,176	50,364	47,000	28,500	47,500
36211	Investment Interest	3,112	1,438	3,316	2,500	3,231	5,000
39999	Other	-	-	-	-	-	-
Total Revenue		49,549	47,615	53,680	49,500	31,731	52,500
EXPENDITURES:							
101	Reg. FT Employees	17,907	28,483	28,030	28,026	14,785	28,232
102	On-Call Pay	-	-	-	-	-	1,400
121	PERA Contributions	973	1,390	1,572	1,670	887	1,778
122	FICA Contributions	1,401	2,004	2,273	2,129	1,181	2,267
131	Group Insurance	1,036	1,974	3,041	3,000	1,306	3,300
151	Workers Compensation	-	-	-	-	-	1,988
Total Personnel Costs		21,317	33,851	34,917	34,825	18,158	38,965
304	Engineering	-	-	-	1,000	-	2,500
444	Contingency Funds	-	-	1,295	-	-	-
554	Storm System Repairs	-	-	-	-	-	3,000
	NPDES Phase II Permit	12,057	-	-	1,000	-	-
Other General Costs		12,057	-	1,295	2,000	-	5,500
Total Expenditures		33,374	33,851	36,212	36,825	18,158	44,465
Fund Balance Gain/Loss		16,175	13,764	17,468	16,855	31,342	8,035
39200	Transfers In	64,092	8,979	4,092	-	-	-
710	Transfers Out	267,412	-	-	-	-	-
Ending Fund Balance		117,392	140,135	161,695	178,550	193,037	186,585

Park Improvement Fund 404

DEPT. 48404	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to date	proposed
BEGINNING BALANCE	116,297	135,452	117,618	126,526	126,526	127,726
REVENUES:						
33130 Grants	-	272	-	-	-	-
36230 Donations	-	-	-	-	-	-
36211 Investment Interest	1,227	1,163	2,770	1,200	2,596	3,000
Total Revenue	1,227	1,435	2,770	1,200	2,596	3,000
EXPENDITURES:						
510 Land	-	32,738	-	-	-	-
524 Picnic Shelter	-	-	-	-	-	-
525 Playground (CDBG)	-	-	-	-	-	-
526 Park Path (CDBG)	-	-	-	-	-	-
527 General Park Improv.	1,464	-	-	-	1,274	180,000
Total Expenditures	1,464	32,738	-	-	1,274	180,000
Fund Balance Gain/Loss	(237)	(31,303)	2,770	1,200	1,323	(177,000)
39200 Transfers In	19,392	13,469	6,138	-	-	75,000
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	135,452	117,618	126,526	127,726	127,849	25,726

TIF Project Fund 405

DEPT. 48500	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	307,181	81,148	74,287	288,875	288,875	437,221
REVENUES:						
36211 Investment Interest	-	181	590	-	6,237	8,000
33419 Larpenteur Ave. Reimb.	-	-	-	-	-	-
31050 Taxes - Increment	-	-	-	-	-	149,000
Total Revenue	-	181	590	-	6,237	157,000
EXPENDITURES:						
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	-	-	-	-	-	-
Total Personnel Costs	9,118	6,355	4,130	-	-	-
305 Legal Fees	-	-	-	-	-	-
327 Other Services	666	687	1,434	-	664	2,000
325 Other Imp. (Larpenteur)	-	-	-	-	-	-
General operating costs	666	687	1,434	-	664	2,000
Total Expenditures	9,784	7,042	5,564	-	664	2,000
Fund Balance Gain/Loss	(9,784)	(6,861)	(4,974)	-	5,573	155,000
<hr/>						
39200 Transfers In	-	-	219,562	148,346	-	-
710 Transfers Out	216,249	-	-	-	-	4,000
Ending Fund Balance	81,148	74,287	288,875	437,221	294,448	588,221

Sewer Improvement Fund 407

DEPT. 48407		2003	2004	2005	2006	2006	2007
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		122,502	80,740	81,742	83,402	83,402	83,402
REVENUES:							
36211	Investment Interest	1,296	1,002	1,660	-	1,713	3,000
36100	Special Assessments						
Total Revenue		1,296	1,002	1,660	-	1,713	3,000
EXPENDITURES:							
304	Engineering	-	-	-	-	-	-
521	City Garage	-	-	-	-	-	-
562	City Truck purchase	-	-	-	-	-	-
544	Other	78	-	-	-	-	-
Total Expenditures		78	-	-	-	-	-
Fund Balance Gain/Loss		1,218	1,002	1,660	-	1,713	3,000
39200	Transfers In	-	-	-	-	-	235,195
710	Transfers Out	42,980	-	-	-	-	-
Ending Fund Balance		80,740	81,742	83,402	83,402	85,115	321,597

Water Utility Improvement Fund 409

DEPT. 48409	2003	2004	2005	2006	2006	2007
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	75,615	79,813	89,358	100,046	100,046	100,046
REVENUES:						
36251 Surcharge	8,742	8,519	8,510	-	4,152	8,300
39200 Transfers	-	-	-	-	-	-
36211 Investment Interest	753	1,026	2,178	-	2,083	3,500
36250 Refunds and Reimbursemen	13,036	-	-	-	-	-
	<hr/>				<hr/>	
Total Revenue	22,531	9,545	10,688	-	6,236	11,800
EXPENDITURES:						
1997 Larpenteur Ave Recon:	18,333	-	-	-	-	-
Total Expenditures	18,333	-	-	-	-	-
	<hr/>				<hr/>	
Balance before transfers	4,198	9,545	10,688	-	6,236	11,800
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	79,813	89,358	100,046	100,046	106,282	111,846

Sewer Utility Fund 601

DEPT. 49000		2003	2004	2005	2006	2006	2007
		Actual	Actual	Actual	Adopted	to Date	Proposed
Beginning Balance		122,413	173,567	222,619	260,530	260,530	281,356
REVENUES:							
37210	Sewer Charges	223,678	224,321	224,113	225,000	122,495	225,000
36211	Investment Interest	1,305	2,244	5,416	2,500	5,461	5,000
36250	Refunds/Reimbursements	248,227	-	-	-	-	-
37230	Penalties	-	-	-	-	-	-
63255	Miscellaneous	-	-	-	-	-	-
39101	Sale of Assets	-	-	3,000	-	-	-
Total Revenues		473,210	226,565	232,530	227,500	127,956	230,000
EXPENDITURES:							
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
Total Personnel Costs		62,508	66,030	63,168	68,399	35,822	66,186
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	122,300
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	-	-
General Operating Costs		111,321	111,483	131,450	138,275	74,993	154,475
Total Expenses		173,829	177,513	194,618	206,674	110,814	220,661
Fund Gain/Loss		299,381	49,052	37,912	20,826	17,141	9,339
39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	248,227	-	-	-	-	235,195
Ending Fund Balance		173,567	222,619	260,530	281,356	277,672	55,500

2007 LAUDERDALE BUDGET NARRATIVE

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 - The Council has four options to select regarding the level of the levy. This number reflects the bare minimum it will take to run the city.	\$296,594
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	\$77,900

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	\$650
101	32140	HEATING/AC LICENSE - \$35 per license	\$700
101	32150	TREE COMPANY LICENSE - \$40 per license. Increased in 2006	\$160
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	\$55
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	\$100
101	32180	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.	\$408,143
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 -	\$1,500
101	34103	ADMINISTRATIVE FEE-	\$0
101	34105	SALE OF PUBLICATIONS	\$0
101	34107	ASSESSMENT SEARCHES	\$0
101	34109	COPIES	\$10
101	34110	VARIANCE FEES – New rental ordinance may result in variance requests	\$0
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	\$0
101	34202	FIRE- FALSE ALARM FEES	\$2,000
101	34203	FIRE INSPECTION FEE - should closely match fire inspection fees paid to Falcon Heights	\$1,500
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 colleted 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		\$857,245
--	--	-----------

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 =	<u>\$9,600/yr.</u>

Total \$13,200

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	<u>\$2,150</u>	
			Total \$3,750
Obj 439	SPECIAL EVENTS -		\$100
Obj 440	MEETING EXPENSES - Expenses for council meetings, public hearings, etc. -		\$250
Obj 441	CONTRIBUTIONS -		
TOTAL PROPOSED BUDGET			\$24,410

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.	\$44,726
---------	---	----------

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	
		Sub Total	\$2,800
	<u>Training- Staff</u>		
	Budget for other seminars and computer training	\$2,200	
			Total
			\$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

Obj 438	DUES & SUBSCRIPTIONS		
	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	
			Total
			\$2,500
Obj 440	MEETING EXPENSES -		\$0
Obj 442	MISC – costs associated with employee hiring, sending new voter cards, etc.		\$300
Obj 534	OFFICE FURNITURE - This is for any miscellaneous office furniture needs that may arise throughout the course of the year.		\$0
Obj 538	COMPUTER SOFTWARE & EQUIPMENT Hardware, Software and other computer upgrades.		\$1,000
TOTAL PROPOSED BUDGET			\$79,736

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.

Obj 101	FULL TIME EMPLOYEES REGULAR - 25% Administrator's salary, 35% Deputy Clerk salary, 3% Assistant to the City Administrator salary.		\$42,983
Obj 201	GENERAL SUPPLIES - This is for W-2 forms, ledger sheets, checks and other misc. supplies		\$500
Obj 301	AUDITING - Abdo, Abdo, Eick, and Meyers.		\$12,000
Obj 303	FINANCIAL SERVICES – Assistance with the annual TIF and State Auditor Report.		\$1,000
Obj 307	COMPUTER SERVICES - This is the cost for upgrades and support for the fixed asset, fund accounting & payroll software.		\$4,000
TOTAL PROPOSED BUDGET			\$71,270

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

Obj 305	LEGAL FEES -		\$15,000
----------------	---------------------	--	-----------------

Obj 355	MISC PRINTING/PROCESS SERVICE -	\$750
TOTAL PROPOSED BUDGET		\$15,750

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	\$12,220
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
TOTAL PROPOSED BUDGET		\$18,320

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.	\$14,786
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.	\$0
Obj 355	MISC. PRINTING – Building, HVAC, Zoning Permit apps and forms	\$250
TOTAL PROPOSED BUDGET		\$32,330

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	POLICE CONTRACT - 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	MISCELLANEOUS EXPENSES – This amount represents the dispatching cost	\$6,100
TOTAL PROPOSED BUDGET		\$275,400

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	FIRE CONTRACT –	\$17,000
Obj 321	FIRE CALLS -	\$20,000
Obj 322	FIRE FALSE ALARMS -	\$2,500
Obj 323	FIRE INSPECTION -	\$2,500
TOTAL PROPOSED BUDGET		\$42,000

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	LEGAL FEES -	\$11,000
Obj 355	MISC PRINTING/PROCESS SERVICE -	\$2,000
TOTAL PROPOSED BUDGET		\$13,000

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	FULL TIME EMPLOYEES REGULAR – 5% City Administrator, 5% P.W. Coordinator 10% Maintenance and 1% on call time.	\$12,055
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	\$0
Obj 530	FURNITURE & EQUIPMENT	\$0
TOTAL PROPOSED 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	FULL TIME EMPLOYEES REGULAR - 10% P.W. Coordinator, 10% Maintenance and 2% on-call	\$1 1,260
Obj 226	SIGNS - This is to replace/repair existing signs and for any non-street or alley signs.	\$200
Obj 227	TOOLS & EQUIPMENT - This is for tools and equipment specific to street/alley repair and sign installation. It also includes safety equipment such as cones, vests, etc.	\$200
Obj 228	MISC REPAIRS MAINT SUPPLIES - These are for supplies such as asphalt, salt, gravel or any other road materials.	\$275
Obj 313	SNOW & ICE REMOVAL - 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	\$11,000
Obj 314	STREET SWEEPING - Includes the spring and fall sweeping of all streets and alleys	\$6,000
Obj 324	ALLEY REPAIR – For any repair or other work the Council may want to conduct in regards to alley repair over the course of the year.	\$250
Obj 328	STREET REPAIR – for any general small type repair to the streets or alleys	\$2,500
Obj 381	ELECTRIC FOR STREET LIGHTING - The electric costs solely for street lights.	\$4,500
TOTAL PROPOSED BUDGET		\$39,798

DEPT 43300 ENGINEERING

Obj 304	ENGINEERING - This cost is for general engineering that the City may need throughout the year.	\$4,600
Obj 442	Miscellaneous Expenses	\$400
TOTAL PROPOSED BUDGET		\$5,000

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	FULL TIME EMPLOYEES REGULAR 15% Administrator's salary, 3% Assistant to the City Administrator,	
---------	---	--

	5% Deputy Clerk & 25% P.W. Coordinator.	\$23,131
Obj 104	TEMPORARY EMPLOYEES -	
Obj 201	GENERAL SUPPLIES -	\$100
Obj 203	POSTAGE	\$250
Obj 306	CONSULTING – These dollars will provide consulting assistance with comprehensive planning	\$2,500
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 -	\$250
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
TOTAL PROPOSED BUDGET		\$35,783
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
TOTAL PROPOSED BUDGET		\$5,200
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	\$23,287

Obj 371	NON-RESIDENT REIMBURSEMENT -	\$300
TOTAL PROPOSED BUDGET		\$29,405

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.	\$27,448
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
TOTAL PROPOSED BUDGET		\$46,015

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	\$	0
Obj 732	OPERATING TRANSFER TO 302 – 2000 Improvements Debt Service Fund	\$	0
Obj 733	OPERATING TRANSFER TO 303 - 2002 Improvements Debt Service Fund	\$	0
Obj 734	OPERATING TRANSFER TO 304 - 2003 Improvements Debt Service Fund	\$	0
Obj 741	OPERATING TRANSFER TO 401 – Street Improvement Fund	\$	0
Obj 742	OPERATING TRANSFER TO 402 - General Capital Improvement Fund	\$	0
Obj 743	OPERATING TRANSFER TO 403 - Storm Sewer Fund	\$	0
Obj 744	OPERATING TRANSFER TO 404 - Park Improvement Fund	\$75,000	
Obj	OPERATING TRANSFER TO 407 – Sewer Improvement Fund	\$	0

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 308	CONSULTANT FEES	\$3,500
Obj 442	Miscellaneous Expense	\$500

TOTAL PROPOSED BUDGET	\$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
34788	DAY IN THE PARK	\$1100
34790	MUGS	\$0
34792	T-SHIRT SALES	\$50
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 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 is 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 –

EXPENDITURES

47100-
601 BOND PRINCIPAL- \$90,000
611 BOND INTEREST - \$31,520
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

EXPENDITURES

601	BOND PRINCIPAL-	\$110,000
611	BOND INTEREST -	\$38,690
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	

EXPENDITURES

601	BOND PRINCIPAL-	\$95,000
611	BOND INTEREST -	\$24,980
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
-------	---------------------	---------

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	\$0
523	WARMING HOUSE-	\$0
531	OFFICE EQUIPMENT-	\$0
532	COPIERS -	\$0
535	HVAC	\$15,000
538	COMPUTERS -	\$0
543	TRACTOR -	\$0
562	TRUCKS-	\$0

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 -	
39201	TRANSFER FROM GENERAL FUND BALANCE –	\$75,000

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	\$8,000
	TAX INCREMENT	\$149,000

EXPENDITURES

101	PERSONNEL	\$0
305	LEGAL FEES	\$0
327	OTHER SERVICES – consulting fees	\$2,000
325	OTHER IMPROVEMENTS	\$0
710	TRANSFERS	\$4,000

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 \$235,195 from the Sewer utility fund to this fund to designate funds for sewer upgrade and improvement. Moving this amount will leave a budgeted balance of \$55,500 plus December billings estimated at \$25,000 to cover the first three months of operating costs in the sewer fund.

REVENUE

48407	INVESTMENT INTEREST	\$3,000
	TRANSFERS	\$235,195

EXPENDITURES

544	SEWER UTILITY IMPROVEMENTS	\$0
-----	----------------------------	-----

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. I spoke to staff about this fund as well as to David Wagner, Director of Business Administration for St. Paul Water about the surcharge. The city currently collects 5% on the amount billed each month. This amounts to about \$8,500 annually. The history, as described by Mr. Wagner, indicates this is a fee St. Paul Water collected when Lauderdale was a retail customer. At that time, the water utility was upgrading the delivery infrastructure. When that work was completed and Lauderdale became a member of St. Paul Water and not a retail customer, the surcharge reverted to the city. At present, there is no reason I can see for the city to continue to collect or assess the residents this surcharge as the city has no responsibility for the water system. This responsibility rests with St. Paul water. It is my suggestion the council considers eliminating this fund at the end of the year, discontinue collecting the surcharge, and transfer the balance of the fund to the Park Improvement Fund for use in park redevelopment activities.

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. As indicated in my discussion of the 407 Fund, I suggest transferring 235,195 to the 407 Fund. There is no suggested or anticipated increase in the sewer rates for 2007.

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.	\$225,000
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)	\$122,300
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

MOVED

Twin Cities Campus

Department of Ecology, Evolution and
Behavior

College of Biological Sciences

100 Ecology Building
1987 Upper Buford Circle
St. Paul, MN 55108-6097Office: 612-625-5700
Fax: 612-624-6777

June 16, 2006

Dear Neighbor,

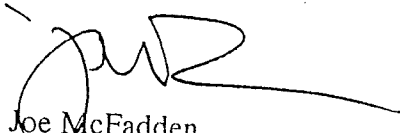
The University of Minnesota is conducting a study of how vegetation can improve climate and air quality in urban and suburban areas. It is part of a large research project sponsored by NASA. Our climate measurements are made from a radio antenna tower on the corner of Cleveland and Roselawn Aves., next 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

ST. PAUL PIONEER PRESS | SUNDAY, JULY 31, 2005 | WWW.TWINCITIES.COM

LOCAL NEWS

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

INSIDE

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

UNIVERSITY OF MINNESOTA

Gardens, parks could boost air quality

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

BY PIAVIK 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 Snelling Avenue on the east and from Minnesota 38 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.

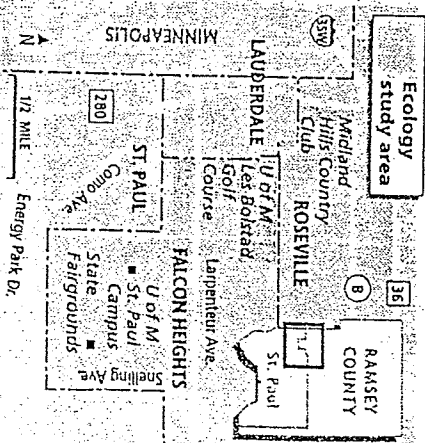
McFadden's team will gather data on how much carbon dioxide suburban vegetation absorbs and how much oxygen it releases into the atmosphere.

With the help of NASA's space-based

AIR QUALITY, 2B



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.



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.

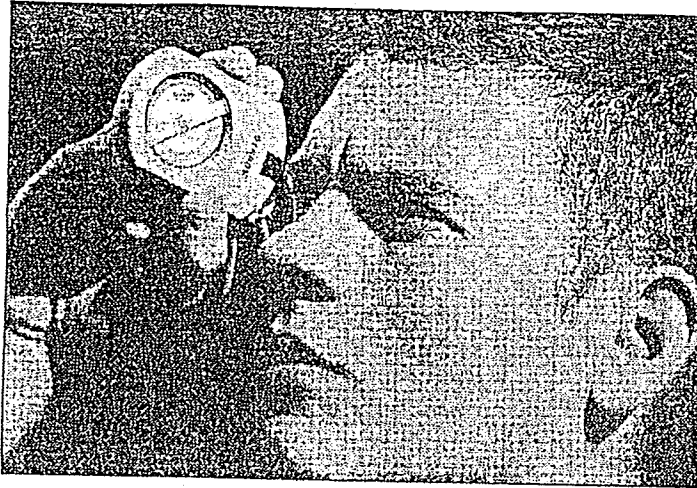
As suburban ecosystems change, it is important for scientists to understand their "carbon exchange" to learn more about global warming and potential climate changes, he said. McFadden's study will provide new information on the Upper Midwest, which is wetter than Denver and drier and colder than Baltimore.

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 or 651-228-5509.

