

## **Falcon Heights City Council Workshop**

**City Hall  
2077 W Larpenteur Ave.  
6:30 p.m.**

### **AGENDA Wednesday, August 3, 2011**

- 1) City Hall Solar Panel Discussion**
- 2) Draft 2012 General Fund Budget**

If you have a disability and need accommodation in order to attend this meeting, please notify City Hall 48 hours in advance between the hours of 8:00 a.m. and 4:30 p.m. at 651-792-7600. We will be happy to help.



**The City That Soars!**

## REQUEST FOR COUNCIL ACTION

<b>Meeting Date</b>	August 3, 2011
<b>Agenda Item</b>	Workshop 1
<b>Attachment</b>	Energy Alternatives Proposal dated 7/25/2011
<b>Submitted By</b>	Justin Miller, City Administrator

<b>Item</b>	City Hall Solar Panel Discussion												
<b>Description</b>	<p>Over the past year the City of Falcon Heights has been evaluating different proposals for placing solar panels on the roof at city hall. Due to changing requirements and funding decisions made by the state legislature and the Public Utilities Commission, the original company interested in this project backed out. A new company, Energy Alternatives, has stepped in and earlier this year the city approved a letter of intent to work with them and further develop their proposal.</p> <p>At this time Energy Alternatives has presented a new proposal. The framework includes:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Total Project Cost:</td> <td style="text-align: right;">\$321,600.00</td> </tr> <tr> <td>Monthly Lease Payment (City pays to Energy Alternatives):</td> <td style="text-align: right;">\$530.00</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Total Lease payments by city over 72 month period:</td> <td style="text-align: right;">\$38,160.00</td> </tr> <tr> <td>Proposed city buyout after year six:</td> <td style="text-align: right;"><u>\$12,720.00</u></td> </tr> <tr> <td><b>Total out-of-pocket cost to city:</b></td> <td style="text-align: right;"><b>\$50,880.00</b></td> </tr> </table> <p>The city would see a reduction in our electric bill due to the solar panel energy generation, but at this time staff is still awaiting word from Xcel Energy about how that credit would be structured. Until that formula is determined, the estimated payback is unable to be determined. Staff hopes to have more definite numbers at the time of the workshop.</p> <p>Representatives from Energy Alternatives will be present at the workshop to better elaborate on their proposal and to answer any questions.</p>	Total Project Cost:	\$321,600.00	Monthly Lease Payment (City pays to Energy Alternatives):	\$530.00			Total Lease payments by city over 72 month period:	\$38,160.00	Proposed city buyout after year six:	<u>\$12,720.00</u>	<b>Total out-of-pocket cost to city:</b>	<b>\$50,880.00</b>
Total Project Cost:	\$321,600.00												
Monthly Lease Payment (City pays to Energy Alternatives):	\$530.00												
Total Lease payments by city over 72 month period:	\$38,160.00												
Proposed city buyout after year six:	<u>\$12,720.00</u>												
<b>Total out-of-pocket cost to city:</b>	<b>\$50,880.00</b>												
<b>Budget Impact</b>	Undetermined at this time												
<b>Attachment(s)</b>	Energy Alternatives Proposal dated 7/25/2011												

<b>Action(s) Requested</b>	Staff will hopefully have more information at the workshop about the rate at which Xcel Energy will credit the city for energy produced by the solar panels. Depending on how this information impacts the overall proposal, staff will be looking for direction on how to proceed.
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### City of Falcon Heights - tenKsolar Project Budget Summary

- City Hall

Project Summary: Turnkey installation of one (1) 40kW solar electric systems with monitoring equipment.

Proposal includes all engineering, permitting, Xcel Energy applications, required site audit, and energy output guarantee, under an ENERGY SAVINGS GUARANTEE CONTRACT. Maintenance and repair included for the term of the lease.

Total Estimated Project Cost:

City Hall (39.96kW) \$321,600.00

Equipment Operations Lease Term: 72 Months

Equipment Operations Lease Payment:

Monthly: \$530.00

City of Falcon Heights would be the legal owner of the system. Energy Alternatives is the "tax owner" for all tax benefits during the leaseback term. At the end of the leaseback term EA exercises the bargain purchase option to purchase the system for \$1.00. City of Falcon Heights can then purchase system from EA for \$12,720.00 or continue to lease the system on a year-to-year basis.

Structure approved by Xcel Energy to transfer tax ownership to EA

EA designs and installs the solar systems

EA sells the solar systems to Falcon Heights for \$321,600.00

EA leases the system back from Falcon Heights and

makes all lease payments in advance in the amount of \$321,600.00

Falcon Heights makes Operations Lease Payments.

All rebates and tax incentives accrue to EA and are subject to change until final project approval. Proposal is subject to site inspection and project favorable engineering results.

- The \$530.00 monthly lease payment is offset by the cost of the kwh's not being purchased from Xcel Energy. As an example, if the city is currently paying \$0.085 kWh the net cost to the city would be approximately \$1,650 per year per system for the term of the lease.

Respectfully submitted,

Energy Alternatives  
17685 Juniper Path, Suite 301  
Lakeville, MN 55044

# Steps to Solar PV Lease Transaction

## Step #1 - Construction

EA builds the solar PV System.

## Step #2 - Sale

EA sells the solar PV system to the property owner for price "X".  
The property owner is the "physical owner" as required by Xcel Energy.

## Step #3 - Leaseback

EA pays the property owner the lease payments in advance which total the same as price "X".  
EA leases the solar PV system back from the building owner under a capital lease, whereby EA becomes the "tax owner".  
EA receives all the rebates and income tax credits and benefits.

## Step #4 - Operating Lease

EA enters into an operating lease with the building tenant in whose name electrical service is registered. The lease term is 6 years and requires monthly payments to EA at approximately the value of the energy produced by the solar PV system, or at a rate per kWh produced.

## Step #5 - Conclusion of the Leaseback

At the conclusion of the 6-year Leaseback, EA exercises the bargain purchase option to purchase the system for \$1.  
EA is now the physical owner of the system.

## Step #6 - Conclusion of the Operating Lease

At the conclusion of the 6-year Operating Lease, the tenant may purchase the solar PV system from EA for the equivalent of two years of operating lease payments, or may continue to lease the solar PV system on a year-to-year basis and exercise the purchase option at the end of any future lease year.



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## REQUEST FOR COUNCIL ACTION

<b>Meeting Date</b>	August 3, 2011
<b>Agenda Item</b>	Workshop 2
<b>Attachment</b>	Draft 2012 General Fund Budget 2012 Property Valuations
<b>Submitted By</b>	Justin Miller, City Administrator

<b>Item</b>	Draft 2012 General Fund Budget
<b>Description</b>	<p>For the past several weeks, staff has been busy preparing their proposed budgets for 2012. A preliminary levy must be set by September 15<sup>th</sup>, so the city council will formally act on the preliminary budget at the September 14<sup>th</sup> city council meeting. The purpose of this workshop will be to present the draft budget to the city council and allow staff time to incorporate changes before presenting it for preliminary levy approval in September. Key points of interest for this draft budget include:</p> <ol style="list-style-type: none"> <li>1) Once again, 2012 will be an extremely difficult budget year. While the unpredictability of our Local Government Aid distribution has receded somewhat, there is not scheduled to be any increase in the amount we received in 2010 or 2011. The Market Value Homestead Credit program has been totally eliminated by the State of Minnesota and replaced with a more complicated credit that will automatically be incorporated into the city's tax rate.</li> <li>2) Levy limits were removed for 2012, so a special unallotment levy will not be needed this year. Staff will still be recommending that a special levy for the equipment certificates be approved to pay the annual principal and interest payments that will be due in the amount of roughly \$72,300.</li> <li>3) Staff's goal was to keep expenditures as close to a zero increase as possible, with the notable exception of the police contract (\$15,864 increase due to contract language and increased dispatching costs) and the inclusion of \$10,000 for the fire department study. In total, expenditures are proposed to increase by \$38,914, or 2.33%.</li> <li>4) Included in the budget is a 1% cost-of-living (COLA) increase for all city employees. Staff is also estimating an 8% increase in health insurance expenses.</li> <li>5) Non-property tax revenues are projected to decrease by \$18,900. This is mainly due to lower than expected interest revenues and fine (parking tickets, other police citations) charges.</li> <li>6) For purposes of this draft budget, staff attempted to keep the amount of budgeted transfers from enterprise funds to the general fund constant (\$71,917).</li> <li>7) In total, when taking into account projected expenditures and revenues,</li> </ol>

and attempting to keep the budgeted transfer constant, a levy of \$1,023,804 is required for our general operating budget. The actual amount charged to Falcon Heights taxpayers will not be know until mid-August, when we find out our fiscal disparities allocation.

Impacts to the overall property tax levy

2011 Budget:

Property Tax Levy	\$917,674
Levy for equipment certificates	\$72,300
2011 unallotment levy	<u>\$48,318</u>
<b>Total Levy</b>	<b>\$1,038,292</b>

Proposed 2012 Budget:

Draft Property Tax Levy:	\$1,023,804
Levy for equipment certificates:	\$72,300
<b>Total Proposed Levy:</b>	<b>\$1,096,104 (+\$57,812, 5.57% increase)</b>

The \$57,812 increase in the proposed levy can be attributed to three main areas:

Increase in police contract and dispatch costs:	\$15,864
Fire department study:	\$10,000
Decrease in non-property tax revenues:	<u>\$18,900</u>
<b>Total</b>	<b>\$44,764</b>

There are many parts of the budget that are still undetermined. It is staff's goal to introduce the budget framework at this time and then present a more complete version at the September workshop, which will be followed by preliminary levy approval on September 14<sup>th</sup>.

Staff will be prepared to answer any questions and take suggestions regarding any changes to the proposed 2012 budget.

<b>Budget Impact</b>	Dependent on eventual adoption of 2012 budget
<b>Attachment(s)</b>	Draft 2012 General Fund Budget 2012 Property Valuations
<b>Action(s) Requested</b>	No action required, but guidance on how to proceed will be beneficial as staff continues to refine the 2012 budget proposal.

GENERAL FUND REVENUE BUDGET							COMPARE 2012	COMPARE 2012
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	BUDGET 2011	ESTIMATED 2011	BUDGET 2012	BUDGET TO 2011 BUDGET	BUDGET TO ESTIMATED 2011
<i>PROPERTY TAXES</i>								
30111	CURRENT AD VALOREM TAXES	644,129	638,189	689,886	689,886	796,016	15.38%	15.38%
30111	FISCAL DISPARITY TAX	197,502	216,008	227,788	227,788	227,788	0.0%	0.0%
30112	DELINQUENT AD VALOREM	675	6,030	0	9,000	0	#DIV/0!	-100.0%
30113	UNALLOTMENT LEVY	0	3,798	48,318	48,318	0		
	<i>TOTAL PROPERTY TAX LEVY</i>	<i>842,306</i>	<i>864,025</i>	<i>965,992</i>	<i>974,992</i>	<i>1,023,804</i>	<i>5.98%</i>	<i>5.0%</i>
<i>LICENSES &amp; PERMITS</i>								
32110	CONTRACTOR LICENSES	1,640	1,820	1,250	1,600	1,600	28.0%	0.0%
32120	LIQUOR LICENSES	3,111	2,911	3,000	3,000	7,000	133.3%	133.3%
32122	OFF-SALE LIQUOR LICENSES	0	0	0	0	0		
32130	CIGARETTE & AMUSEMENT LICENSES	250	250	500	500	500	0.0%	0.0%
32140	MISCELLANEOUS BUSINESS LICENSES	4,445	5,920	6,000	5,000	5,000	-16.7%	0.0%
32150	RENTAL HOUSING LICENSE	1,350	1,805	1,300	2,150	2,000	53.8%	-7.0%
32210	BUILDING PERMITS	10,684	17,075	10,000	15,000	13,000	30.0%	-13.3%
32212	ROOFING PERMITS	8,947	10,276	5,000	6,000	5,000	0.0%	-16.7%
32214	WINDOW/SIDING PERMITS	9,487	15,298	7,000	8,000	7,000	0.0%	-12.5%
32216	DRIVEWAYS/FENCES	475	527	500	500	500	0.0%	0.0%
32220	MECHANICAL PERMITS	10,124	11,271	7,000	5,000	5,000	-28.6%	0.0%
32230	PLUMBING PERMITS	1,087	1,864	1,200	1,500	1,300	8.3%	-13.3%
32235	SIGN PERMITS	100	50	200	50	50	-75.0%	0.0%
32240	OTHER PERMITS	1,733	2,008	3,000	1,800	2,000	-33.3%	11.1%
	<i>TOTAL LICENSES &amp; PERMITS</i>	<i>53,432</i>	<i>71,075</i>	<i>45,950</i>	<i>50,100</i>	<i>49,950</i>	<i>8.7%</i>	<i>-0.3%</i>
<i>INTERGOVERNMENTAL</i>								
33400	STATE GRANTS & AIDS (LGA)	391,278	310,126	310,126	310,126	310,126	0.0%	0.0%
33405	MARKET VALUE HOMESTEAD CREDIT	30,463	104	0	0	0	#DIV/0!	#DIV/0!
33410	OTHER GRANTS (PERA & TREE DISASTER)	1,707	1,707	1,707	8,606	1,707	0.0%	-80.2%
33430	MINNESOTA STATE AID - DOT	0	0	0	0	0	#DIV/0!	#DIV/0!
33440	INSURANCE PREMIUM - FIRE	35,464	36,866	60,000	60,000	60,000	0.0%	0.0%
33700	CABLE TV FRANCHISE FEES	47,777	48,469	46,000	48,000	48,000	4.3%	0.0%
	<i>TOTAL INTERGOVERNMENTAL</i>	<i>506,689</i>	<i>397,272</i>	<i>417,833</i>	<i>426,732</i>	<i>419,833</i>	<i>0.5%</i>	<i>-1.6%</i>
<i>CHARGES FOR SERVICES</i>								
34101	CITY FACILITY RENTAL	9,274	9,433	10,000	11,000	10,000	0.0%	-9.1%
34120	PLAN CHECK FEES	5,710	10,034	4,000	7,000	6,000	50.0%	-14.3%
34150	ZONING REVIEW FEES	1,100	0	200	25	200	0.0%	700.0%
34160	ADMINISTRATIVE FEES	96	140	200	0	0	-100.0%	#DIV/0!
34170	SALE OF MAPS & COPIES	17	21	50	25	50	0.0%	100.0%
34210	LAUDERDALE - FIRE CONTRACT	35,529	28,793	27,000	28,000	28,000	3.7%	0.0%
34215	FIRE RENTAL HOUSING INSPECTIONS	50	0	50	0	0	-100.0%	#DIV/0!
34217	ACCIDENT CLEAN UP	350	4,340	1,500	1,500	2,000	33.3%	33.3%
34221	FALSE ALARMS - FIRE	39	505	1,750	500	500	-71.4%	0.0%
34222	FALSE ALARMS - SECURITY	1,246	2,163	1,900	800	1,000	-47.4%	25.0%
34223	CONDUIT BONDING	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL CHARGES FOR SERVICES</i>	<i>53,410</i>	<i>55,429</i>	<i>46,650</i>	<i>48,850</i>	<i>47,750</i>	<i>2.4%</i>	<i>-2.3%</i>



	<i>FINES &amp; FORFEITS</i>								
35110	COURT FINES	78,486	61,792	85,000	76,000	75,000		-11.8%	-1.3%
	<i>TOTAL FINES &amp; FORFEITS</i>	78,486	61,792	85,000	76,000	75,000		-11.8%	-1.3%
	<i>SPECIAL ASSESSMENTS</i>								
36100	SPECIAL ASSESSMENTS	0	0	0	0	0		#DIV/0!	#DIV/0!
	<i>TOTAL SPECIAL ASSESSMENTS</i>	0	0	0	0	0		#DIV/0!	#DIV/0!
	<i>MISCELLANEOUS</i>								
36211	INTEREST ON INVESTMENTS	32,698	23,747	25,000	12,000	12,000		-52.0%	0.0%
36213	CHANGE IN FAIR VALUE OF i	7,000	-3,798	0	0	0		#DIV/0!	#DIV/0!
36400	MISCELLANEOUS	4,456	1,743	4,000	1,000	1,000		-75.0%	0.0%
36410	TIES PAYMENT	0	0	0	0	0		#DIV/0!	#DIV/0!
36420	INSURANCE REFUND	10,559	11,579	7,500	7,500	7,500		0.0%	0.0%
36425	INSURANCE SETTLEMENT	8,119	0	0	0	0		#DIV/0!	#DIV/0!
36430	CERT TRAINING	0	25	0	350	0		#DIV/0!	-100.0%
36450	EVENT COMMUNITY SUPPORT	1,586	775	1,000	961	1,000		0.0%	4.1%
36460	EVENTS REVENUE	1,000	1,365	1,000	1,000	1,000		0.0%	0.0%
36465	5K RUN SPECIAL EVENT	755	1,255	800	800	800		0.0%	0.0%
36470	RAIN BARREL WORKSHOP	0	2,640	0	720	0		#DIV/0!	-100.0%
	<i>TOTAL MISCELLANEOUS</i>	66,172	39,331	39,300	24,331	23,300		-40.7%	-4.2%
	<i>TOTAL REVENUES</i>	1,600,495	1,488,924	1,600,725	1,601,005	1,639,637		2.4%	2.4%
	<i>OTHER FINANCING SOURCES</i>								
39200	TRANSFERS	0	77,400	71,917	71,917	71,917		0.0%	0.0%
	<i>TOTAL OTHER FINANCING SOURCES</i>	0	77,400	71,917	71,917	71,917		0.0%	0.0%
	<i>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</i>	1,600,495	1,566,324	1,672,642	1,672,922	1,711,554		2.33%	2.3%

LEGISLATIVE EXPENDITURES (111)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
	<i>COMPENSATION</i>							
60510	MAYOR & CITY COUNCIL	19,800	19,800	19,800	19,800	19,800	0.0%	0.0%
64012	FICA CONTRIBUTIONS	1,515	1,515	1,515	1,515	1,515	0.0%	0.0%
	<i>TOTAL COMPENSATION</i>	21,315	21,315	21,315	21,315	21,315	0.0%	0.0%
	<i>MATERIALS &amp; SUPPLIES</i>							
70100	SUPPLIES	319	215	500	300	400	-20.0%	33.3%
70410	LEGAL NOTICES	972	863	1,100	1,000	1,000	-9.1%	0.0%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	1,290	1,078	1,600	1,300	1,400	-12.5%	7.7%
	<i>OTHER SERVICES &amp; CHARGES</i>							
86100	CONFERENCES/EDUCATION/TRAINING	572	409	600	600	600	0.0%	0.0%
86140	COMMISSIONS/MEMBERSHIPS/ASSOCIATIONS	7,651	7,810	7,867	7,867	7,960	1.2%	1.2%
86500	COOPERATIVE SERVICE	10,341	10,224	10,224	10,224	10,471	2.4%	2.4%
88000	INSURANCE & BONDS	362	37	50	35	50	0.0%	42.9%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	18,926	18,480	18,741	18,726	19,081	1.8%	1.9%
	<i>TOTAL EXPENDITURES</i>	41,531	40,873	41,656	41,341	41,796	0.3%	1.1%

ADMINISTRATIVE EXPENDITURES (112)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	102,155	108,299	91,300	100,900	92,380	1.2%	-8.4%
60520	PART-TIME EMPLOYEES	0	3,888	13,200	11,000	14,435	9.4%	31.2%
64011	PERA CONTRIBUTIONS	6,764	7,689	6,650	7,060	6,715	1.0%	-4.9%
64012	FICA CONTRIBUTIONS	7,459	8,253	7,985	8,560	8,170	2.3%	-4.6%
64031	HOSPITALIZATION	3,246	5,221	6,180	2,300	6,300	1.9%	173.9%
64032	DENTAL	202	424	390	165	390	0.0%	136.4%
64033	LONG-TERM DISABILITY	156	164	220	165	180	-18.2%	9.1%
64034	LIFE INSURANCE	204	244	270	230	250	-7.4%	8.7%
	<i>TOTAL COMPENSATION</i>	120,185	134,181	126,195	130,380	128,820	2.1%	-1.2%
<i>MATERIALS &amp; SUPPLIES</i>								
70100	SUPPLIES	3,571	4,061	5,500	5,000	5,500	0.0%	10.0%
70500	POSTAGE	2,347	2,534	3,000	2,600	3,000	0.0%	15.4%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	5,918	6,595	8,500	7,600	8,500	0.0%	11.8%
<i>OTHER SERVICES &amp; CHARGES</i>								
80330	CONSULTANT	0	0	0	0	0	#DIV/0!	#DIV/0!
80340	ADMINISTRATIVE SUPPORT	40	0	0	0	0		
86010	MILEAGE	595	687	600	800	800	33.3%	0.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	3,698	4,284	4,500	4,500	4,500	0.0%	0.0%
86110	MEMBERSHIPS	100	30	50	145	150	200.0%	3.4%
87000	REPAIR OFFICE EQUIPMENT	2,562	2,709	2,800	2,700	1,900	-32.1%	-29.6%
88000	INSURANCE & BONDS	16,113	17,680	20,000	12,383	15,000	-25.0%	21.1%
88500	PAYPAL EXPS	684	773	800	900	1,000	25.0%	11.1%
89000	MISCELLANEOUS	1,364	1,879	1,800	1,800	1,800	0.0%	0.0%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	25,155	28,042	30,550	23,228	25,150	-17.7%	8.3%
	<i>TOTAL EXPENDITURES</i>	151,258	168,817	165,245	161,208	162,470	-1.7%	0.8%

FINANCE EXPENDITURES (113)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
	<i>COMPENSATION</i>							
60100	REGULAR SALARIES	68,234	69,134	72,300	71,000	72,800	0.7%	2.5%
60520	PART-TIME FINANCE INTERN	11,546	6,801	8,500	7,000	8,500	0.0%	21.4%
64011	PERA CONTRIBUTIONS	4,606	4,869	5,235	5,220	5,290	1.1%	1.3%
64012	FICA CONTRIBUTIONS	6,025	5,732	6,175	6,000	6,225	0.8%	3.8%
64031	HOSPITALIZATION	7,444	5,546	8,550	7,150	8,770	2.6%	22.7%
64032	DENTAL	477	459	565	450	580	2.7%	28.9%
64033	LONG-TERM DISABILITY	197	195	205	290	300	46.3%	3.4%
64034	LIFE INSURANCE	386	368	390	390	400	2.6%	2.6%
	<i>TOTAL COMPENSATION</i>	98,916	93,102	101,920	97,500	102,865	0.9%	5.5%
	<i>MATERIALS &amp; SUPPLIES</i>							
70100	SUPPLIES	1,348	162	1,300	1,500	1,500	15.4%	0.0%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	1,348	162	1,300	1,500	1,500	15.4%	0.0%
	<i>OTHER SERVICES &amp; CHARGES</i>							
80310	AUDIT	8,100	8,100	8,325	8,325	8,550	2.7%	2.7%
80330	FINANCIAL CONSULTANT	1,500	0	0	0	0	#DIV/0!	#DIV/0!
80600	SOFTWARE MAINTENANCE	3,890	3,931	4,200	4,057	5,300	26.2%	30.6%
86010	MILEAGE	184	130	240	220	220	-8.3%	0.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	1,254	1,642	2,600	1,600	2,000	-23.1%	25.0%
86110	MEMBERSHIPS	95	95	95	95	95	0.0%	0.0%
88000	INSURANCE & BONDS	0	0	350	350	350	0.0%	0.0%
89000	MISCELLANEOUS	350	795	400	465	500	25.0%	7.5%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	15,374	14,693	16,210	15,112	17,015	5.0%	12.6%
	<i>TOTAL EXPENDITURES</i>	115,638	107,957	119,430	114,112	121,380	1.6%	4.7%

LEGAL EXPENDITURES (114)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
	<i>OTHER SERVICES &amp; CHARGES</i>							
80200	LEGAL FEES	7,735	12,594	10,000	10,000	10,000	0.0%	0.0%
80210	ZONING CODE UPDATE	2,106	1,464	2,000	1,800	2,000	0.0%	11.1%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	9,841	14,058	12,000	11,800	12,000	0.0%	1.7%
	<i>TOTAL EXPENDITURES</i>	9,841	14,058	12,000	11,800	12,000	0.0%	1.7%

ELECTIONS EXPENDITURES (115)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
	<i>COMPENSATION</i>							
60100	REGULAR SALARIES	1,253	0	0	0	0	#DIV/0!	#DIV/0!
60520	PART-TIME EMPLOYEES	1,442	0	0	0	0	#DIV/0!	#DIV/0!
64011	PERA CONTRIBUTIONS	85	0	0	0	0	#DIV/0!	#DIV/0!
64012	FICA CONTRIBUTIONS	100	0	0	0	0	#DIV/0!	#DIV/0!
64031	HOSPITALIZATION	385	0	0	0	0	#DIV/0!	#DIV/0!
64032	DENTAL	33	0	0	0	0	#DIV/0!	#DIV/0!
64033	LONG-TERM DISABILITY	4	0	0	0	0	#DIV/0!	#DIV/0!
64034	LIFE INSURANCE	7	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL COMPENSATION</i>	3,309	0	0	0	0	#DIV/0!	#DIV/0!
	<i>MATERIALS &amp; SUPPLIES</i>							
70100	SUPPLIES	257	507	200	304	500	150.0%	64.5%
70500	POSTAGE	16	0	15	0	15	0.0%	#DIV/0!
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	273	507	215	304	515	139.5%	69.4%
	<i>OTHER SERVICES &amp; CHARGES</i>							
80300	ELECTION CONTRACT	0	20,364	16,250	16,250	16,250		
80400	CONSULTING	3,712	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	0	0	100	0	0	-100.0%	#DIV/0!
87090	REPAIR OTHER EQUIPMENT	821	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	4,533	20,364	16,350	16,250	16,250	-0.6%	0.0%
	<i>TOTAL EXPENDITURES</i>	8,114	20,870	16,565	16,554	16,765	1.2%	1.3%

COMMUNICATIONS EXPENDITURES (116)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	16,520	17,078	16,900	16,906	17,375	2.8%	2.8%
60520	PART-TIME EMPLOYEES(Cable & Special Events)	1,871	2,049	1,650	1,750	1,750	6.1%	0.0%
64011	PERA CONTRIBUTIONS	1,115	1,202	1,220	1,150	1,265	3.7%	10.0%
64012	FICA CONTRIBUTIONS	1,405	1,460	1,420	1,430	1,465	3.2%	2.4%
64031	HOSPITALIZATION	541	28	800	400	815	1.9%	103.8%
64032	DENTAL	25	0	50	26	50	0.0%	92.3%
64033	LONG-TERM DISABILITY	43	42	50	50	52	4.0%	4.0%
64034	LIFE INSURANCE	94	89	95	98	100	5.3%	2.0%
	<i>TOTAL COMPENSATION</i>	21,615	21,948	22,185	21,810	22,872	3.1%	4.9%
<i>MATERIALS &amp; SUPPLIES</i>								
70100	SUPPLIES	216	227	300			-100.0%	#DIV/0!
70420	NEWSLETTERS/INFORMATION	790	2,009	2,700	1,200	2,700	0.0%	125.0%
70500	POSTAGE	0	383	1,000	400	1,000	0.0%	150.0%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	1,006	2,619	4,000	1,600	3,700	-7.5%	131.3%
<i>OTHER SERVICES &amp; CHARGES</i>								
85010	TELEPHONE	4,914	4,249	4,250	4,250	4,250	0.0%	0.0%
85050	CABLE TV	12,247	12,529	13,000	12,500	13,500	3.8%	8.0%
85060	WEBSITE	1,113	2,657	3,000	2,700	3,000	0.0%	11.1%
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	14,273	14,273	14,270	14,270	15,198	6.5%	6.5%
86010	MILEAGE	72	64	0	0	0	#DIV/0!	#DIV/0!
86100	COMMISSIONS/MEMBERSHIPS/TRAINING	0	0	50	0	50	0.0%	#DIV/0!
87090	REPAIR EQUIPMENT	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
89010	SPECIAL EVENTS	2,960	4,555	4,500	4,500	4,500	0.0%	0.0%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	35,579	38,327	39,070	38,220	40,498	3.7%	6.0%
	<i>TOTAL EXPENDITURES</i>	58,201	62,894	65,255	61,630	67,070	2.8%	8.8%
<i>OTHER FINANCING USES</i>								
97000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</i>	58,201	62,894	65,255	61,630	67,070	2.8%	8.8%

PLANNING & INSPECTIONS EXPENDITURES (117)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	46,888	47,717	47,700	47,800	48,875	2.5%	2.2%
60520	PART-TIME FIRE INSPECTOR	2,836	1,560	8,000	5,000	8,000	0.0%	60.0%
64011	PERA CONTRIBUTIONS	3,165	3,356	3,445	3,300	3,545	2.9%	7.4%
64012	FICA CONTRIBUTIONS	3,763	3,727	4,250	4,039	4,355	2.5%	7.8%
64031	HOSPITALIZATION	842	72	1,890	810	1,935	2.4%	138.9%
64032	DENTAL	49	0	120	55	120	0.0%	118.2%
64033	LONG-TERM DISABILITY	106	102	120	118	120	0.0%	1.7%
64034	LIFE INSURANCE	207	195	210	208	212	1.0%	1.9%
	<i>TOTAL COMPENSATION</i>	57,856	56,730	65,735	61,330	67,162	2.2%	9.5%
<i>MATERIALS &amp; SUPPLIES</i>								
70100	SUPPLIES	265	22	200	170	200	0.0%	17.6%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	265	22	200	170	200	0.0%	17.6%
<i>OTHER SERVICES &amp; CHARGES</i>								
80400	CONSULTING PLANNER	0	0	0	0	0	#DIV/0!	#DIV/0!
80500	GIS SUPPORT	967	967	2,000	1,250	2,000	0.0%	60.0%
81210	BUILDING INSPECTORS	30,160	44,299	35,000	43,121	45,000	28.6%	4.4%
81220	MECHANICAL INSPECTORS	8,688	8,685	6,400	6,400	6,400	0.0%	0.0%
81230	PLUMBING INSPECTORS	0	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	104	414	400	250	400	0.0%	60.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	313	351	1,000	200	1,000	0.0%	400.0%
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
89100	ENERGY REBATE PROGRAM	195	721	400	200	400	0.0%	100.0%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	40,426	55,437	45,200	51,421	55,200	22.1%	7.3%
	<i>TOTAL EXPENDITURES</i>	98,547	112,189	111,135	112,921	122,562	10.3%	8.5%



EMERGENCY PREPAREDNESS EXPENDITURES (121)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	2,769	2,725	2,800	2,800	2,825	0.9%	0.9%
64011	PERA CONTRIBUTIONS	187	191	204	190	206	1.0%	8.4%
64012	FICA CONTRIBUTIONS	204	200	215	200	217	0.9%	8.5%
64031	HOSPITALIZATION	3	3	6	3	61	916.7%	1933.3%
64032	DENTAL	0	0	4	0	5	25.0%	#DIV/0!
64033	LONG-TERM DISABILITY	4	4	4	5	5	25.0%	0.0%
64034	LIFE INSURANCE	4	4	4	4	4	0.0%	0.0%
	<i>TOTAL COMPENSATION</i>	3,172	3,126	3,237	3,202	3,323	2.7%	3.8%
<i>MATERIALS &amp; SUPPLIES</i>								
70120	SUPPLIES	21	2	300	20	50	-83.3%	150.0%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	21	2	300	20	50	-83.3%	150.0%
<i>OTHER SERVICES &amp; CHARGES</i>								
85015	CELL PHONE	783	735	850	800	850	0.0%	6.3%
85020	ELECTRIC	7	0	85	70	75	-11.8%	7.1%
86100	MILEAGE/CONF/EDU/ASSO	100	154	0	140	50	#DIV/0!	-64.3%
87091	CIVIL DEFENSE SIREN REPAIR	0	282	200	0	200	0.0%	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	890	1,170	1,135	1,010	1,175	3.5%	16.3%
	<i>TOTAL EXPENDITURES</i>	4,083	4,298	4,672	4,232	4,548	-2.7%	7.5%

POLICE EXPENDITURES (122)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
	<i>OTHER SERVICES &amp; CHARGES</i>							
81000	POLICE SERVICES	571,536	565,955	590,167	590,167	596,069	1.0%	1.0%
82000	DISPATCH 911	0	14,692	19,789	19,789	29,751		
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	571,536	580,647	609,956	609,956	625,820	2.6%	2.6%
	<i>TOTAL EXPENDITURES</i>	571,536	580,647	609,956	609,956	625,820	2.6%	2.6%

PROSECUTION EXPENDITURES (123)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
	<i>OTHER SERVICES &amp; CHARGES</i>							
80200	LEGAL FEES	31,928	30,748	34,000	33,000	35,000	2.9%	6.1%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	31,928	30,748	34,000	33,000	35,000	2.9%	6.1%
	<i>TOTAL EXPENDITURES</i>	31,928	30,748	34,000	33,000	35,000	2.9%	6.1%

FIRE SERVICES EXPENDITURES (124)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
61510	DRILL COMPENSATION	15,592	15,263	14,500	14,993	15,000	3.4%	0.0%
61520	FIRE COMPENSATION	9,059	13,447	12,130	13,808	12,251	1.0%	-11.3%
61530	FIRE HALL CLEANING	650	975	1,400	1,400	1,400		
61540	HAZMAT TNG COMPENSATION	31	649	0	1,400	1,400	#DIV/0!	0.0%
61550	OFFICER COMPENSATION	12,707	12,199	14,615	12,024	13,000	-11.1%	8.1%
64011	PERA CONTRIBUTIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
64012	FICA CONTRIBUTIONS	2,910	3,302	3,100	3,337	3,225	4.0%	-3.4%
	<i>TOTAL COMPENSATION</i>	40,949	45,835	45,745	46,962	46,276	1.2%	-1.5%
<i>MATERIALS &amp; SUPPLIES</i>								
70100	SUPPLIES	4,861	4,492	5,000	4,000	5,000	0.0%	25.0%
70120	TOOLS	165	0	0	0	0		
70500	POSTAGE	0	0	0	0	0	#DIV/0!	#DIV/0!
74000	MOTOR FUEL & LUBRICANTS	1,835	1,271	1,700	1,700	1,700	0.0%	0.0%
77000	CLOTHING	3,244	1,706	2,400	2,400	2,400	0.0%	0.0%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	10,104	7,469	9,100	8,100	9,100	0.0%	12.3%
<i>OTHER SERVICES &amp; CHARGES</i>								
80330	FIRE CONSULTANT	0	0	0	0	10,000	#DIV/0!	#DIV/0!
82010	CLEANING/WASTE REMOVAL	0	0	0	0	0	#DIV/0!	#DIV/0!
82011	LINEN CLEANING	776	966	900	800	800	-11.1%	0.0%
85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0!
85015	CELL PHONE	1,499	867	900	900	900	0.0%	0.0%
86010	MILEAGE	133	28	100	0	0	-100.0%	#DIV/0!
86020	TRAINING	11,688	20,554	18,000	18,000	18,000	0.0%	0.0%
86110	MEMBERSHIPS	1,046	485	800	800	800	0.0%	0.0%
86120	SUBSCRIPTIONS	207	50	200	140	140	-30.0%	0.0%
86200	MEDICAL EXAMINATIONS	2,727	978	2,600	2,000	2,600	0.0%	30.0%
86700	EMERGENCY DISPATCH SVCS (911)	0	0	0	0	0	#DIV/0!	#DIV/0!
86800	RADIO SUPPORT FEE	968	968	1,100	1,000	1,100	0.0%	10.0%
87025	HAZMAT EQUIPMENT MAINT	123	138	1,500	1,300	1,400	-6.7%	7.7%
87029	REPAIR OTHER EQUIPMENT	10,890	16,226	16,000	16,000	16,000	0.0%	0.0%
87092	REPAIR RADIOS	2,111	4,004	2,500	2,500	2,500	0.0%	0.0%
87100	HAZMAT	187	1,760	0	400	400	#DIV/0!	0.0%
88000	INSURANCE & BONDS	14,177	15,302	16,500	15,073	15,500	-6.1%	2.8%
89000	MISCELLANEOUS	749	768	800	675	800	0.0%	18.5%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	47,280	63,093	61,900	59,588	70,940	14.6%	19.1%
	<i>TOTAL EXPENDITURES</i>	98,333	116,397	116,745	114,650	126,316	8.2%	10.2%

FIRE RELIEF (125)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011	
	<i>COMPENSATION &amp; AID</i>								
64040	MN STATE FIRE AID	35,464	36,866	60,000	60,000	60,000	0.0%	0.0%	
	<i>TOTAL COMPENSATION &amp; AID</i>	35,464	36,866	60,000	60,000	60,000	0.0%	0.0%	
	<i>TOTAL EXPENDITURES</i>	35,464	36,866	60,000	60,000	60,000	0.0%	0.0%	

CITY HALL & GROUNDS EXPENDITURES (131)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	20,380	20,789	21,350	21,100	21,920	2.7%	3.9%
60520	PART-TIME EMPLOYEES	330	0	2,432	2,432	2,520	3.6%	3.6%
64011	PERA CONTRIBUTIONS	1,376	1,455	1,550	1,410	1,590	2.6%	12.8%
64012	FICA CONTRIBUTIONS	1,414	1,430	1,815	1,800	1,870	3.0%	3.9%
64031	HOSPITALIZATION	4,780	3,958	5,550	5,100	5,690	2.5%	11.6%
64032	DENTAL	289	305	340	320	340	0.0%	6.3%
64033	LONG-TERM DISABILITY	17	18	20	20	20	0.0%	0.0%
64034	LIFE INSURANCE	30	30	31	30	31	0.0%	3.3%
	<i>TOTAL COMPENSATION</i>	28,616	27,985	33,088	32,212	33,981	2.7%	5.5%
<i>MATERIALS &amp; SUPPLIES</i>								
70110	SUPPLIES	5,929	7,050	6,600	7,000	7,000	6.1%	0.0%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	5,929	7,050	6,600	7,000	7,000	6.1%	0.0%
<i>OTHER SERVICES &amp; CHARGES</i>								
82010	WASTE REMOVAL	2,844	3,207	4,000	3,700	4,500	12.5%	21.6%
85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0!
85015	CELL PHONE	188	145	250	198	230	-8.0%	16.2%
85020	ELECTRIC	10,352	10,493	11,500	10,500	11,500	0.0%	9.5%
85030	NATURAL GAS	5,902	5,182	6,000	6,000	6,000	0.0%	0.0%
85040	WATER	1,342	3,506	2,000	2,000	2,000	0.0%	0.0%
85070	SEWER	208	247	240	255	255	6.3%	0.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	597	281	1,700	600	1,000	-41.2%	66.7%
87010	CITY HALL GROUNDS/FACILITIES/BLDG. MAINT	9,312	6,333	9,000	6,000	8,000	-11.1%	33.3%
88000	INSURANCE & BONDS	3,936	6,412	6,800	5,736	6,400	-5.9%	11.6%
89000	MISCELLANEOUS	0	283	1,000	300	1,000	0.0%	233.3%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	34,682	36,088	42,490	35,289	40,885	-3.8%	15.9%
	<i>TOTAL EXPENDITURES</i>	69,227	71,123	82,178	74,501	81,866	-0.4%	9.9%

STREET EXPENDITURES (132)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	23,965	28,983	28,900	30,200	29,600	2.4%	-2.0%
60520	PART-TIME EMPLOYEES	3,506	1,202	9,152	9,152	9,500	3.8%	3.8%
64011	PERA CONTRIBUTIONS	1,677	2,057	2,090	2,020	2,150	2.9%	6.4%
64012	FICA CONTRIBUTIONS	1,837	2,060	2,905	3,010	2,995	3.1%	-0.5%
64031	HOSPITALIZATION	5,724	5,601	7,950	7,300	8,130	2.3%	11.4%
64032	DENTAL	453	435	475	450	485	2.1%	7.8%
64033	LONG-TERM DISABILITY	27	25	30	26	30	0.0%	15.4%
64034	LIFE INSURANCE	43	42	46	44	46	0.0%	4.5%
	<i>TOTAL COMPENSATION</i>	37,233	40,405	51,548	52,202	52,936	2.7%	1.4%
<i>MATERIALS &amp; SUPPLIES</i>								
70120	SUPPLIES	3,968	1,953	2,000	2,500	2,500	25.0%	0.0%
74000	MOTOR FUEL & LUBRICANTS	4,316	2,381	5,000	5,500	6,000	20.0%	9.1%
75000	BITUMINOUS PATCHING	232	674	700	1,100	1,000	42.9%	-9.1%
75100	STREET SIGNS	0	446	5,600	5,600	2,000	-64.3%	-64.3%
77000	CLOTHING	1,118	505	800	800	900	12.5%	12.5%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	9,634	5,958	14,100	15,500	12,400	-12.1%	-20.0%
<i>OTHER SERVICES &amp; CHARGES</i>								
83030	SNOW REMOVAL	17,261	29,329	30,000	20,000	30,000	0.0%	50.0%
85015	CELL PHONE	165	88	225	100	100	-55.6%	0.0%
85020	STREET LIGHTING POWER	30,490	0	0	0	0	#DIV/0!	#DIV/0!
85040	WATER FOR BLVD PLANTS	0	1,123	2,000	2,000	2,000		
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	85	95	100	95	100	0.0%	5.3%
86101	MILEAGE	221	96	200	130	200	0.0%	53.8%
87000	REPAIR EQUIPMENT	2,828	1,787	3,500	3,000	3,500	0.0%	16.7%
87005	CROSSWALK PAINTING	0	0	0	0	400	#DIV/0!	#DIV/0!
87010	BOULEVARD MAINTENANCE	73	407	800	400	800	0.0%	100.0%
87011	REPAIR PICKUP TRUCK	371	219	500	0	500	0.0%	#DIV/0!
87016	REPAIR JOHN DEERE	36	0	600	0	600	0.0%	#DIV/0!
87120	STREET LIGHT MAINTENANCE	2,986	0	0	0	0	#DIV/0!	#DIV/0!
87500	RENTAL OF EQUIPMENT	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	7,444	3,924	7,500	5,803	6,000	-20.0%	3.4%
89000	MISCELLANEOUS	193	1,006	0	11	0	#DIV/0!	-100.0%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	62,155	38,074	45,425	31,539	44,200	-2.7%	40.1%
	<i>TOTAL EXPENDITURES</i>	109,021	84,437	111,073	99,241	109,536	-1.4%	10.4%
<i>OTHER FINANCING USES</i>								
97000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER FINANCING USES</i>	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</i>	109,021	84,437	111,073	99,241	109,536	-1.4%	10.4%

ENGINEERING EXPENDITURES (133)									
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011	
	<i>OTHER SERVICES &amp; CHARGES</i>								
80100	ENGINEERING SERVICES	4,934	4,593	6,000	6,000	6,000	0.0%	0.0%	
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	4,934	4,593	6,000	6,000	6,000	0.0%	0.0%	
	<i>TOTAL EXPENDITURES</i>	4,934	4,593	6,000	6,000	6,000	0.0%	0.0%	



TREE PROGRAM EXPENDITURES (134)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	3,669	3,732	0	0	0	#DIV/0!	#DIV/0!
60520	PART-TIME EMPLOYEES	0	0	0	0	0	#DIV/0!	#DIV/0!
64011	PERA CONTRIBUTIONS	248	261	0	0	0	#DIV/0!	#DIV/0!
64012	FICA CONTRIBUTIONS	262	269	0	0	0	#DIV/0!	#DIV/0!
64031	HOSPITALIZATION	683	0	0	0	0	#DIV/0!	#DIV/0!
64032	DENTAL	41	0	0	0	0	#DIV/0!	#DIV/0!
64033	LONG-TERM DISABILITY	3	0	0	0	0	#DIV/0!	#DIV/0!
64034	LIFE INSURANCE	4	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL COMPENSATION</i>	4,910	4,261	0	0	0	#DIV/0!	#DIV/0!
<i>MATERIALS &amp; SUPPLIES</i>								
70110	SUPPLIES	0	0	500	0	500	0.0%	#DIV/0!
74000	MOTOR FUEL & LUBRICANTS	0	0	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	0	0	500	0	500	0.0%	#DIV/0!
<i>OTHER SERVICES &amp; CHARGES</i>								
80330	FORESTRY CONSULTANT	5,189	2,638	6,500	6,500	6,500	0.0%	0.0%
84010	TREE TRIMMING	0	0	0	0	0	#DIV/0!	#DIV/0!
84020	TREE REMOVAL	0	0	0	0	0	#DIV/0!	#DIV/0!
84030	TREE PLANTING	0	0	0	0	0	#DIV/0!	#DIV/0!
84040	STORM DAMAGE	0	0	0	0	0	#DIV/0!	#DIV/0!
86010	MILEAGE	0	77	0	0	0	#DIV/0!	#DIV/0!
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!
89000	MISCELLANEOUS	1,114	25	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	6,304	2,739	6,500	6,500	6,500	0.0%	0.0%
	<i>TOTAL EXPENDITURES</i>	11,214	7,000	7,000	6,500	7,000	0.0%	7.7%

PARK MAINTENANCE & ADMINISTRATION EXPENDITURES (141)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	28,948	27,419	28,350	27,400	28,890	1.9%	5.4%
60520	PART-TIME EMPLOYEES	5,077	6,218	6,055	6,055	6,300	4.0%	4.0%
60540	RINK ATTENDENTS-SEASONAL	5,057	2,883	5,200	4,000	5,400	3.8%	35.0%
64011	PERA CONTRIBUTIONS	1,954	1,938	2,100	1,800	2,095	-0.2%	16.4%
64012	FICA CONTRIBUTIONS	2,692	2,567	3,030	2,560	3,108	2.6%	21.4%
64031	HOSPITALIZATION	8,184	3,958	8,750	6,600	8,960	2.4%	35.8%
64032	DENTAL	499	305	525	430	535	1.9%	24.4%
64033	LONG-TERM DISABILITY	32	16	30	31	32	6.7%	3.2%
64034	LIFE INSURANCE	58	28	30	53	55	83.3%	3.8%
	<i>TOTAL COMPENSATION</i>	52,501	45,332	54,070	48,929	55,375	2.4%	13.2%
<i>MATERIALS &amp; SUPPLIES</i>								
70100	SUPPLIES	1,459	4,882	300	2,500	500	66.7%	-80.0%
74000	MOTOR FUEL & LUBRICANTS	0	1,462	1,000	1,000	1,500	50.0%	50.0%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	1,459	6,344	1,300	3,500	2,000	53.8%	-42.9%
<i>OTHER SERVICES &amp; CHARGES</i>								
82010	WASTE REMOVAL	35	36	300	100	200	-33.3%	100.0%
85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0!
85011	TELEPHONE - LANDLINE	1,577	1,332	1,400	1,350	1,400	0.0%	3.7%
85015	CELL PHONE	353	269	450	300	350	-22.2%	16.7%
85020	ELECTRIC	7,933	5,159	7,500	7,000	7,500	0.0%	7.1%
85030	NATURAL GAS	1,000	2,821	2,500	2,500	2,500	0.0%	0.0%
85040	WATER	1,227	1,620	1,200	1,500	1,500	25.0%	0.0%
85070	SEWER	368	523	460	550	550	19.6%	0.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	216	610	500	500	500	0.0%	0.0%
86101	MILEAGE	241	295	300	275	300	0.0%	9.1%
86110	MEMBERSHIPS	35	0	50	35	50	0.0%	42.9%
87120	FACILITIES & GROUNDS MAINTENANCE	1,259	4,546	7,000	3,000	7,000	0.0%	133.3%
87130	MINI WARMING HOUSE	545	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	9,334	10,298	11,500	8,461	10,000	0%	600.0%
89000	MISCELLANEOUS	508	61	200	870	200	0.0%	-77.0%
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	24,632	27,569	33,360	26,441	32,050	-3.9%	21.2%
	<i>TOTAL EXPENDITURES</i>	78,592	79,246	88,730	78,870	89,425	0.8%	13.4%
<i>OTHER FINANCING USES</i>								
97000	TRANSFERS	20,800	20,800	21,000	21,000	22,000	4.8%	4.8%
	<i>TOTAL OTHER FINANCING USES</i>	20,800	20,800	21,000	21,000	22,000	4.8%	4.8%
	<i>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</i>	99,392	100,046	109,730	99,870	111,425	1.5%	11.6%

CONTINGENCY EXPENDITURES (192)								
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	COMPARE 2012 BUDGET TO 2011 BUDGET	COMPARE 2012 BUDGET TO ESTIMATED 2011
	<i>WAGES, SALARIES, &amp; COMP</i>							
64011	PERA	96	0	0	0	0		
64012	FICA CONTRIBUTION	576	90	0	0	0		
	<i>TOTAL WAGES, SALARIES &amp; COMP</i>	672	90	0	0	0		
	<i>OTHER SERVICES &amp; CHARGES</i>							
89000	MISCELLANEOUS	0	0	0	0	0	#DIV/0!	#DIV/0!
89010	UNALLOCATED COMPENSATION	7,535	1,194	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	7,535	1,194	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL EXPENDITURES</i>	8,207	1,284	0	0	0	#DIV/0!	#DIV/0!
	<i>OTHER FINANCING USES</i>							
97000	TRANSFERS	0	295	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL OTHER FINANCING USES</i>	0	295	0	0	0	#DIV/0!	#DIV/0!
	<i>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</i>	8,879	1,669	0	0	0	#DIV/0!	#DIV/0!

TOTAL GENERAL FUND EXPENDITURES BY LINE ITEM							COMPARE 2012	COMPARE 2012
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012	BUDGET TO 2011 BUDGET	BUDGET TO ESTIMATED 2011
				*				
	COMPENSATION							
60100	REGULAR SALARIES	314,782	325,876	309,600	318,106	314,665	1.6%	-1.1%
60510	MAYOR & CITY COUNCIL	19,800	19,800	19,800	19,800	19,800	0.0%	0.0%
60520	PART-TIME EMPLOYEES	26,609	21,718	48,989	42,389	51,005	4.1%	20.3%
60540	RINK ATTENDANTS-SEASONAL	5,057	2,883	5,200	4,000	5,400	3.8%	35.0%
61510	DRILL COMPENSATION	15,592	15,263	14,500	14,993	15,000	3.4%	0.0%
61520	FIRE COMPENSATION	9,059	13,447	12,130	13,808	12,251	1.0%	-11.3%
61530	FIRE HALL CLEANING	650	975	1,400	1,400	1,400	0.0%	0.0%
61540	OTHER TRAINING COMPENSATION	31	649	0	1,400	1,400	#DIV/0!	0.0%
61550	OFFICER COMPENSATION	12,707	12,199	14,615	12,024	13,000	-11.1%	8.1%
64011	PERA CONTRIBUTIONS	21,271	23,018	22,494	22,150	22,856	1.6%	3.2%
64012	FICA CONTRIBUTIONS	30,162	30,604	32,410	32,451	33,145	2.3%	2.1%
64031	HOSPITALIZATION	31,832	24,387	39,676	29,663	40,661	2.5%	37.1%
64032	DENTAL	2,069	1,928	2,469	1,896	2,505	1.5%	32.1%
64033	LONG-TERM DISABILITY	589	565	679	705	739	8.8%	4.8%
64034	LIFE INSURANCE	1,037	999	1,076	1,057	1,098	2.0%	3.9%
64040	FIRE RELIEF ASSOCIATION AID	35,464	36,866	60,000	60,000	60,000	0.0%	0.0%
	TOTAL COMPENSATION	526,711	531,176	585,038	575,842	594,925	1.7%	3.3%
	MATERIALS & SUPPLIES							
70100	SUPPLIES	22,215	23,573	22,700	23,294	23,650	4.2%	1.5%
70120	TOOLS	165	0	0	0	0	#DIV/0!	#DIV/0!
70410	LEGAL NOTICES	972	863	1,100	1,000	1,000	-9.1%	0.0%
70420	NEWSLETTERS	790	2,009	2,700	1,200	2,700	0.0%	125.0%
70500	POSTAGE	2,363	2,917	4,015	3,000	4,015	0.0%	33.8%
74000	MOTOR FUEL & LUBRICANTS	6,150	5,113	7,700	8,200	9,200	19.5%	12.2%
75000	BITUMINOUS PATCHING	232	674	700	1,100	1,000	42.9%	-9.1%
75100	STREET SIGNS	0	446	5,600	5,600	2,000	-64.3%	-64.3%
77000	CLOTHING	4,362	2,211	3,200	3,200	3,300	3.1%	3.1%
	TOTAL MATERIALS & SUPPLIES	37,249	37,806	47,715	46,594	46,865	-1.8%	0.6%

<i>OTHER SERVICES &amp; CHARGES</i>									
80100	ENGINEERING SERVICES	4,934	4,593	6,000	6,000	6,000		0.0%	0.0%
80200	LEGAL FEES	39,663	43,342	44,000	43,000	45,000		2.3%	4.7%
80210	ZONING CODE UPDATE	2,106	1,464	2,000	1,800	2,000		0.0%	11.1%
80300	ELECTION CONTRACT	0	20,364	16,250	16,250	16,250			
80330	ADMIN./AUDIT/FIN/FOREST CONSULTANT	14,789	10,738	14,825	14,825	25,050		69.0%	69.0%
80340	ADMINISTRATIVE SUPPORT	40	0	0	0	0		#DIV/0!	#DIV/0!
80400	CONSULTANT PLANNER	3,712	0	0	0	0		#DIV/0!	#DIV/0!
80500	GIS SUPPORT	967	967	2,000	1,250	2,000		0.0%	60.0%
80600	FINANCIAL SOFTWARE MAINTENANCE	3,890	3,931	4,200	4,057	5,300		26.2%	30.6%
81000	POLICE SERVICES	571,536	565,955	590,167	590,167	596,069		1.0%	1.0%
81200	BLDG/MECHANICAL INSPECTORS	38,848	52,984	41,400	49,521	51,400		24.2%	3.8%
82000	DISPATCH 911	0	14,692	19,789	19,789	29,751		50.3%	50.3%
82010	CLEANING/WASTE REMOVAL	3,655	4,209	5,200	4,600	5,500		5.8%	19.6%
83030	SNOW REMOVAL	17,261	29,329	30,000	20,000	30,000		0.0%	50.0%
84000	TREE TRIM/REMOVAL/PLANTING/CLEARANCE	0	0	0	0	0		#DIV/0!	#DIV/0!
84040	STORM DAMAGE	0	0	0	0	0		#DIV/0!	#DIV/0!
85010	TELEPHONE	4,914	4,249	4,250	4,250	4,250		0.0%	0.0%
85011	TELEPHONE - LANDLINE	1,577	1,332	1,400	1,350	1,400		0.0%	3.7%
85015	CELL PHONE	2,988	2,103	2,675	2,298	2,430		-9.2%	5.7%
85020	STREET LIGHTING POWER	30,490	0	0	0	0		#DIV/0!	#DIV/0!
85030	UTILITIES	28,340	30,673	33,485	32,375	33,880		1.2%	4.6%
85050	CABLE TV	12,247	12,529	13,000	12,500	13,500		3.8%	8.0%
85060	WEBSITE	1,113	2,657	3,000	2,700	3,000		0.0%	11.1%
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	14,273	14,273	14,270	14,270	15,198		6.5%	6.5%
86010	MILEAGE	1,087	1,399	1,440	1,270	1,420		-1.4%	11.8%
86020	TRAINING-FIRE DEPT	11,688	20,554	18,000	18,000	18,000		0.0%	0.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	15,840	16,201	19,967	17,187	18,850		-5.6%	9.7%
86101	MILEAGE	462	391	500	405	500		0.0%	23.5%
86110	MEMBERSHIPS	130	95	145	130	145		0.0%	11.5%
86200	MEDICAL EXAMINATIONS	2,727	978	2,600	2,000	2,600		0.0%	30.0%
86500	COOPERATIVE SERVICE	10,341	10,224	10,224	10,224	10,471		2.4%	2.4%
86800	RADIO SUBSCRIBER FEE	968	968	1,100	1,000	1,100		0.0%	10.0%
87000	REPAIR AND MAINTENANCE	33,299	36,244	43,600	34,500	41,600		-4.6%	20.6%
87005	CROSSWALK PAINTING	0	0	0	0	400			
87010	BOULEVARD LANDSCAPING	73	407	800	400	800		0.0%	100.0%
87100	HAZMAT	187	1,760	0	400	400			
87130	MINI WARMING HOUSE	545	0	0	0	0		#DIV/0!	#DIV/0!
87500	RENTAL OF EQUIPMENT	0	0	0	0	0		#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	51,366	53,652	62,700	47,841	53,300		-15.0%	11.4%
88500	PAYPAL EXPENSE	684	773	800	900	1,000			
89000	MISCELLANEOUS	11,813	6,011	4,200	4,121	4,300		2.4%	4.3%
89010	SPECIAL EVENTS	2,960	4,555	4,500	4,500	4,500		0.0%	0.0%
89100	ENERGY REBATE PROGRAM	195	721	400	200	400		0	1
	<i>TOTAL OTHER SERVICES &amp; CHARGES</i>	941,709	975,316	1,018,887	984,080	1,047,764		2.8%	6.5%
	<i>TOTAL EXPENDITURES</i>	1,505,669	1,544,298	1,651,640	1,606,516	1,689,554		2.3%	5.2%
	<i>OTHER FINANCING USES</i>								
97000	TRANSFERS								
	<i>TOTAL OTHER FINANCING USES</i>	20,800	21,095	21,000	21,000	22,000		4.8%	4.8%
	<i>TOTAL EXPENDITURES &amp; OTHER USES</i>	1,526,469	1,565,393	1,672,640	1,627,516	1,711,554		2.33%	5.2%

TOTAL GENERAL FUND EXPENDITURES BY DEPARTMENT						
DEPT NUMBER	DEPARTMENT TITLE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2011	BUDGET 2012
<i>GENERAL GOVERNMENT</i>						
111	LEGISLATIVE	41,531	40,873	41,656	41,341	41,796
112	ADMINISTRATIVE	151,258	168,817	165,245	161,208	162,470
113	FINANCE	115,638	107,957	119,430	114,112	121,380
114	LEGAL	9,841	14,058	12,000	11,800	12,000
115	ELECTIONS	8,114	20,870	16,565	16,554	16,765
116	COMMUNICATIONS	58,201	62,894	65,255	61,630	67,070
117	PLANNING & INSPECTIONS	98,547	112,189	111,135	112,921	122,562
	<i>TOTAL GENERAL GOVERNMENT</i>	483,130	527,658	531,286	519,566	544,043
<i>PUBLIC SAFETY</i>						
121	EMERGENCY PREPAREDNESS	4,083	4,298	4,672	4,232	4,548
122	POLICE	571,536	580,647	609,956	609,956	625,820
123	PROSECUTION	31,928	30,748	34,000	33,000	35,000
124	FIREFIGHTING	98,333	116,397	116,745	114,650	126,316
125	FIRE RELIEF	35,464	36,866	60,000	60,000	60,000
	<i>TOTAL PUBLIC SAFETY</i>	741,344	768,956	825,373	821,838	851,684
<i>PARKS &amp; PUBLIC WORKS</i>						
131	CITY HALL & GROUNDS	69,227	71,123	82,178	74,501	81,866
132	STREETS	109,021	84,437	111,073	99,241	109,536
133	ENGINEERING	4,934	4,593	6,000	6,000	6,000
134	TREE PROGRAM	11,214	7,000	7,000	6,500	7,000
141	PARK MAINTENANCE & ADMINISTRATION	78,592	79,246	88,730	78,870	89,425
	<i>TOTAL PARKS &amp; PUBLIC WORKS</i>	272,988	246,400	294,981	265,112	293,827
<i>MISCELLANEOUS</i>						
192	CONTINGENCY	8,207	1,284	0	0	0
	<i>TOTAL MISCELLANEOUS</i>	8,207	1,284	0	0	0
	<i>TOTAL EXPENDITURES</i>	1,505,669	1,544,298	1,651,640	1,606,516	1,689,554
<i>OTHER FINANCING USES</i>						
	TRANSFERS	20,800	21,095	21,000	21,000	22,000
	<i>TOTAL OTHER FINANCING USES</i>	20,800	21,095	21,000	21,000	22,000
	<i>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</i>	1,526,469	1,565,393	1,672,640	1,627,516	1,711,554

**Estimated Percentage Change in 2012 Property Tax  
On Median Value Single Family Properties (as of 7/26/11)  
With No Change in Levies from 2011 for All Taxing Authorities**

City	School	Payable 2011 City Median Taxable Value	Payable 2012 City Median Taxable Value	Median % Change In Value	Estimated % Change in Tax on Median Valued Home						Estimated Change From 2011 Total Tax
					County	City	School	Other	Total		
Arden Hills	621	\$276,000	\$260,112	-5.8%	7.1%	1.8%	5.2%	7.7%	5.5%	\$195	
	623	"	"	"	7.6%	2.3%	4.1%	8.2%	5.6%	180	
Falcon Heights	623	254,550	229,592	-9.8%	4.4%	2.4%	1.1%	4.0%	3.0%	87	
	624	256,700	231,990	-9.6%	3.7%	3.2%	1.8%	4.6%	3.0%	101	
Lauderdale	623	187,600	162,448	-13.4%	5.5%	6.7%	2.5%	5.1%	4.9%	103	
	623	222,300	199,290	-10.4%	5.7%	1.5%	2.5%	7.0%	4.0%	104	
Maplewood	624	"	"	"	5.1%	0.9%	3.2%	6.4%	3.7%	107	
	622	195,100	162,121	-16.9%	-1.7%	-2.2%	-4.9%	-0.5%	-2.7%	-73	
Mounds View	623	"	"	"	-0.8%	-1.3%	-2.4%	0.5%	-1.3%	-32	
	624	"	"	"	-1.4%	-1.8%	-1.9%	-0.1%	-1.6%	-44	
New Brighton	621	176,300	149,477	-15.2%	2.0%	6.4%	1.5%	1.0%	3.0%	75	
	282	218,100	196,129	-10.1%	4.3%	6.1%	-3.4%	4.9%	1.8%	61	
North Oaks	621	"	"	"	4.8%	6.7%	3.6%	5.4%	5.0%	149	
	621	576,650	545,050	-5.5%	1.9%	-2.0%	0.3%	2.8%	1.0%	72	
North St. Paul	624	"	"	"	1.9%	-2.0%	0.1%	2.8%	0.9%	66	
	622	167,150	137,160	-17.9%	0.4%	4.5%	-2.9%	2.7%	0.6%	13	
Roseville	621	214,200	187,627	-12.4%	2.8%	0.7%	1.6%	3.2%	2.0%	56	
	623	"	"	"	3.6%	1.5%	0.9%	4.0%	2.4%	62	
St. Anthony	282	231,100	217,711	-5.8%	N/A	N/A	N/A	N/A	N/A	N/A	
	625	155,500	125,497	-19.3%	-0.8%	0.9%	-1.8%	-0.7%	-0.7%	-15	
Shoreview	621	249,350	219,673	-11.9%	1.2%	2.4%	-0.1%	1.7%	1.0%	35	
	623	"	"	"	1.7%	2.9%	-0.9%	2.3%	1.3%	40	
Spring Lake Park	621	181,300	155,091	-14.5%	N/A	N/A	N/A	N/A	N/A	N/A	
	621	230,600	205,721	-10.8%	4.0%	3.9%	2.4%	4.9%	3.5%	100	
Vadnais Heights	624	"	"	"	4.1%	3.9%	2.2%	5.4%	3.5%	103	
	624	166,450	158,088	-15.2%	3.4%	4.4%	1.6%	4.8%	3.0%	65	
White Bear Lake	624	226,700	194,821	-14.1%	0.8%	3.2%	-0.8%	2.1%	0.7%	19	

Note: Payable 2012 Taxable Values have been reduced by new Homestead exclusion.