

CITY OF FALCON HEIGHTS  
Regular Meeting of the City Council  
City Hall  
2077 West Larpenteur Avenue

AGENDA  
September 14, 2011

- A. CALL TO ORDER:
- B. ROLL CALL: LINDSTROM \_\_\_\_ HARRIS \_\_\_\_ GOSLINE \_\_\_\_  
LONG \_\_\_\_ MERCER-TAYLOR \_\_\_\_  
MILLER \_\_\_\_
- C. PRESENTATIONS:
- D. APPROVAL OF MINUTES: August 24, 2011
- E. PUBLIC HEARINGS:
- F. CONSENT AGENDA:
  - 1. General Disbursements through 9/08/2011: \$138,887.85  
Payroll through 8/29/2011: \$18,089.27
  - 2. City License Renewal
  - 3. Northeast Suburban Campus Connector (NESCC) Construction Agreement
- G. POLICY ITEMS:
  - 1. Parkland Dedication Ordinance Amendment
  - 2. Setting of Preliminary Tax Levy and Budget Hearing Date
- H. INFORMATION/ ANNOUNCEMENTS:
- I. COMMUNITY FORUM:
- J. ADJOURNMENT:

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- A. CALL TO ORDER:
- B. ROLL CALL: LINDSTROM \_X\_ HARRIS \_X\_ GOSLINE \_X\_  
LONG \_X\_ MERCER-TAYLOR \_X\_  
MILLER \_X\_
- C. PRESENTATIONS:
- D. APPROVAL OF MINUTES: July 27, 2011 Approved
- E. PUBLIC HEARINGS:
- F. CONSENT AGENDA: Pamela Harris Moved Approval 5-0
  - 1. General Disbursements through 8/18/2011: \$378,321.82  
Payroll through 8/15/2011: \$38,892.53
  - 2. City License Renewal
  - 3. Removal of Handicapped Parking Designation
- G. POLICY ITEMS: No Action Taken
  - 1. Review of 2011 Recycling Statistics
- H. INFORMATION/ANNOUNCEMENTS:
- I. COMMUNITY FORUM:
- J. ADJOURNMENT: 7:40pm



*The City That Soars!*

## REQUEST FOR COUNCIL ACTION

<b>Meeting Date</b>	September 14, 2011
<b>Agenda Item</b>	Consent F1
<b>Attachment</b>	General Disbursements and Payroll
<b>Submitted By</b>	Roland Olson, Finance Director

<b>Item</b>	General Disbursements and Payroll
<b>Description</b>	General Disbursements through 9/08/2011: \$138,887.85 Payroll through 8/29/2011: \$18,089.27
<b>Budget Impact</b>	
<b>Attachment(s)</b>	General Disbursements and Payroll
<b>Action(s) Requested</b>	Staff recommends that the Falcon Heights City Council approve general disbursements and payroll.

PACKET: 00595 SEPT 1 PAYABLES

VENDOR SET: 01 City of Falcon Heights

SEQUENCE : ALPHABETIC

DUE TO/FROM ACCOUNTS SUPPRESSED

-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-00255	AMERICAN OFFICE PRODUCTS					
I-120073		LETTERHEAD	293.52			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		LETTERHEAD		101 4112-70100-000	SUPPLIES	293.52
		=== VENDOR TOTALS ===	293.52			
=====						
01-00250	AMERIPRIDE SERVICES					
I-1000928411		LINEN CLEANING	39.13			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		LINEN CLEANING		101 4124-82011-000	LINEN CLEANING	39.13
		=== VENDOR TOTALS ===	39.13			
=====						
01-03122	CITY OF ST PAUL					
I-119578		JULY FUEL	81.73			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		JULY FUEL		101 4124-74000-000	MOTOR FUEL & LUBRICANTS	81.73
		=== VENDOR TOTALS ===	81.73			
=====						
01-03021	CMI CONSTRUCTION MIDWEST					
I-474353		NAIL STAKES FOR SIDEWALKS	117.67			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		NAIL STAKES FOR SIDEWALKS		419 4419-92005-000	SIDEWALK IMPROVEMENTS	117.67
		=== VENDOR TOTALS ===	117.67			
=====						
01-04017	ENVIRONMENTAL SYSTEMS RESEARCH					
I-201109013027		GIS SOFTWARE LICENSE FOR CITY	405.50			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		GIS SOFTWARE LICENSE FOR CITY		101 4117-80500-000	GIS SUPPORT	405.50
		=== VENDOR TOTALS ===	405.50			
=====						
01-05417	FIRE APPARATUS AND EMERGENCY E					
I-201109013030		SUBSCRIPTION	30.00			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		SUBSCRIPTION		101 4124-86120-000	SUBSCRIPTIONS	30.00
		=== VENDOR TOTALS ===	30.00			

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-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-05119	GFOA					
I-201109013035		GFOA TRAINING	220.00			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		FUND BALANCE TNG		101 4113-86100-000	CONFERENCES/EDUCATION/AS	85.00
		GAAP UPDATE		101 4113-86100-000	CONFERENCES/EDUCATION/AS	135.00
		=== VENDOR TOTALS ===	220.00			
=====						
01-05054	DEBORAH JONES					
I-201109013032		MILEAGE	43.29			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		MILEAGE		101 4117-86010-000	MILEAGE	43.29
		=== VENDOR TOTALS ===	43.29			
=====						
01-04575	JOSEPH LICHTY DBA KID'S CARPEN					
I-84		RECS SPORTS CLASS/CARPENTRY	1,125.00			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		RECS SPORTS CLASS/CARPENTRY		201 4201-87700-000	INSTRUCTOR-SPECIALTY CLA	1,125.00
		=== VENDOR TOTALS ===	1,125.00			
=====						
01-05404	KURHAJETZ, CLEM					
I-201109013036		KITCHEN SUPPLIES/ FIRE HALL	15.64			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		KITCHEN SUPPLIES/ FIRE HALL		101 4124-70100-000	SUPPLIES	15.64
		=== VENDOR TOTALS ===	15.64			
=====						
01-05693	MIDWEST ASPHALT CORPORATION					
I-112315MB		DUMP CHARGES	25.00			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		DUMP CHARGES		101 4132-87010-000	BOULEVARD MAINTENANCE	25.00
		=== VENDOR TOTALS ===	25.00			
=====						
01-05690	MIDWEST PLAYSCAPES					
I-4756		PARTS PARK PLAY EQUIPMENT	47.56			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		PARTS PARK PLAY EQUIPMENT		101 4141-70100-000	SUPPLIES	47.56
		=== VENDOR TOTALS ===	47.56			

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-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-01002	JUSTIN MILLER					
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I-201109013033		MILEAGE	44.40			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		MILEAGE		101 4112-86010-000	MILEAGE & PARKING	44.40
		=== VENDOR TOTALS ===	44.40			
=====						
01-05843	MN NCPERS LIFE INSURANCE					
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I-201109013034		SEPT INSURANCE	32.00			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		SEPT INSURANCE		101 21709-000	OTHER PAYABLE	31.20
		SEPT INSURANCE		206 21709-000	OTHER PAYABLE	0.80
		=== VENDOR TOTALS ===	32.00			
=====						
01-07263	NEXTEL COMMUNICATIONS, INC					
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I-201109013025		CELL PHONE SVC	172.32			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		CELL PHONE SVC		101 4121-85015-000	CELL PHONE	60.40
		CELL PHONE SVC		101 4131-85015-000	CELL PHONE	12.11
		CELL PHONE SVC		101 4141-85015-000	CELL PHONE	21.57
		CELL PHONE SVC		101 4132-85015-000	CELL PHONE	7.29
		CELL PHONE SVC		601 4601-85015-000	CELL PHONE	20.00
		CELL PHONE SVC		602 4602-85015-000	CELL PHONES	50.95
		=== VENDOR TOTALS ===	172.32			
=====						
01-05949	NFPA INTERNATIONAL					
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I-201109013029		FIRE HALL OPEN HOUSE SUPPLIES	360.85			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		FIRE HALL OPEN HOUSE SUPPLIES		101 4116-89010-000	SPECIAL EVENTS	360.85
		=== VENDOR TOTALS ===	360.85			
=====						
01-06030	OLSON, ROLAND					
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I-201109013031		MILEAGE	49.46			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		MILEAGE		101 4113-86010-000	MILEAGE	49.46
		=== VENDOR TOTALS ===	49.46			

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-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-06024		ON SITE SANITATION				
I-A-430097		PORTABLE TOILET COMM PARK	55.58			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		PORTABLE TOILET COMM PARK		601 4601-85080-000	PORTABLE TOILET PARKS	55.58
I-A-430271		PORTABLE TOILET - CURTISS	55.58			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		PORTABLE TOILET - CURTISS		601 4601-85080-000	PORTABLE TOILET PARKS	55.58
		=== VENDOR TOTALS ===	111.16			
=====						
01-06115		TIMOTHY PITTMAN				
I-201109013024		REPLACE ACH DEPOSIT RETURNED	400.00			
9/01/2011	APBNK	MANUAL CK# 078207 9/01/2011		1099: N		
		REPLACE ACH DEPOSIT RETURNED		601 4601-60100-000	REGULAR SALARIES	400.00
I-201109013037		MILEAGE	71.04			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		MILEAGE		101 4141-86101-000	MILEAGE	71.04
		=== VENDOR TOTALS ===	471.04			
=====						
01-06185		RAMSEY COUNTY				
I-RISK 1441		SEPT INSURANCE	854.70			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		SEPT INSURANCE		101 4112-89000-000	MISCELLANEOUS	854.70
		=== VENDOR TOTALS ===	854.70			
=====						
01-07228		CITY OF ST ANTHONY				
I-2602		SEPT POLICE SVCS	49,180.59			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		SEPT POLICE SVCS		101 4122-81000-000	POLICE SERVICES	49,180.59
		=== VENDOR TOTALS ===	49,180.59			
=====						
01-07128		ST CROIX TREE SERVICE				
I-64514		TREES AND PLANTINGS	12,958.00			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		TREES AND PLANTINGS		205 4205-86000-000	TREE REPLANTING	12,958.00
		=== VENDOR TOTALS ===	12,958.00			

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POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-00935		ST PAUL REGIONAL WATER SERVICE				
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I-201109013028		H2O AND S.S.	387.80			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		H2O		101 4131-85040-000	WATER	16.11
		S.S.		101 4131-85070-000	SEWER	8.33
		H2O		101 4141-85040-000	WATER	255.07
		S.S.		101 4141-85070-000	SEWER	108.29
		=== VENDOR TOTALS ===	387.80			
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01-05374		TENNIS SANITATION LLC				
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I-595652		AUGUST RECYLING	5,769.00			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		AUGUST RECYLING		206 4206-82030-000	RECYCLING CONTRACTS	5,769.00
		=== VENDOR TOTALS ===	5,769.00			
=====						
01-05870		XCEL ENERGY				
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I-201109013026		ELECT	34.27			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		ELECT		209 4209-85020-000	STREET LIGHTING POWER	26.80
		ELECT		101 4121-85020-000	ELECTRIC	7.47
		=== VENDOR TOTALS ===	34.27			
=====						
01-07210		ZACK'S INC				
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I-27072		CLEANERS/TOOLS/FILTERS	485.26			
9/01/2011	APBNK	DUE: 9/01/2011 DISC: 9/01/2011		1099: N		
		CLEANERS/TOOLS/FILTERS		101 4131-70110-000	SUPPLIES	485.26
		=== VENDOR TOTALS ===	485.26			
		=== PACKET TOTALS ===	73,354.89			



PACKET: 00597 SEPT 8TH PAYABLES

VENDOR SET: 01 City of Falcon Heights

SEQUENCE : ALPHABETIC

DUE TO/FROM ACCOUNTS SUPPRESSED

-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-00800	ALLIED WASTE SERVICES					
I-923-001812444		WASTE REMOVAL	290.63			
9/07/2011	APBNK	DUE: 9/07/2011 DISC: 9/07/2011		1099: N		
		WASTE REMOVAL		101 4131-82010-000	WASTE REMOVAL	290.63
		=== VENDOR TOTALS ===	290.63			
=====						
01-00250	AMERIPRIDE SERVICES					
I-100091648		LINEN CLEANING	39.13			
9/08/2011	APBNK	DUE: 9/08/2011 DISC: 9/08/2011		1099: N		
		LINEN CLEANING		101 4124-82011-000	LINEN CLEANING	39.13
		=== VENDOR TOTALS ===	39.13			
=====						
01-05220	ANDERSON, HELGEN, DAVIS&NISSSEN					
I-201109063046		AUG PROSECUTIONS	2,504.88			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		AUG PROSECUTIONS		101 4123-80200-000	LEGAL FEES	2,504.88
		=== VENDOR TOTALS ===	2,504.88			
=====						
01-00295	AVR, INC					
I-51444		CONCRETE FOR SIDEWALKS	787.67			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		CONCRETE FOR SIDEWALKS		412 4412-92022-000	SIDEWALK PANELS	787.67
		=== VENDOR TOTALS ===	787.67			
=====						
01-00892	BEARCOM					
I-4051183		1 MOT MINITOR V VHF 2 FREQ SV	523.48			
9/07/2011	APBNK	DUE: 9/07/2011 DISC: 9/07/2011		1099: N		
		1 MOT MINITOR V VHF 2 FREQ SV		402 4402-91000-000	MACHINERY & EQUIPMENT	523.48
		=== VENDOR TOTALS ===	523.48			
=====						
01-00900	BEISSWENGER'S					
I-201109063041		TRIMMER	427.49			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		TRIMMER		403 4403-91000-000	MACHINERY & EQUIPMENT	427.49
		=== VENDOR TOTALS ===	427.49			

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-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-00975	BOYER TRUCKS INC					
I-554443		RADIATOR FOR FORD DUMP TRK	1,117.11			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		RADIATOR FOR FORD DUMP TRK		101 4132-87000-000	REPAIR EQUIPMENT	1,117.11
		=== VENDOR TOTALS ===	1,117.11			
=====						
01-03123	CINTAS CORPORATION #470					
I-470701688		BATHROOM/SHOP SUPPLIES	111.98			
9/07/2011	APBNK	DUE: 9/07/2011 DISC: 9/07/2011		1099: N		
		BATHROOM/SHOP SUPPLIES		101 4131-70110-000	SUPPLIES	55.99
		BATHROOM SUPPLIES		101 4141-70100-000	SUPPLIES	55.99
		=== VENDOR TOTALS ===	111.98			
=====						
01-03117	CITY OF LITTLE CANADA					
I-201109063047		MAY-AUG BLDG INSPECTIONS	11,474.89			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		MAY-AUG BLDG INSPECTIONS		101 4117-81210-000	BUILDING INSPECTORS	11,474.89
		=== VENDOR TOTALS ===	11,474.89			
=====						
01-06290	CITY OF ROSEVILLE					
I-215080		SEPT IT SERVICES	1,189.42			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		SEPT IT SERVICES		101 4116-85070-000	TECHNICAL SUPPORT	1,189.42
I-215113		SEPT PHONE SVCS	354.09			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		SEPT PHONE SVCS		101 4116-85010-000	TELEPHONE	354.09
		=== VENDOR TOTALS ===	1,543.51			
=====						
01-03530	DATA FLOW					
I-61577		W-2 ' s and 1099's	63.86			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		W-2 ' s and 1099's		101 4113-70100-000	SUPPLIES	63.86
		=== VENDOR TOTALS ===	63.86			

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-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-03143	F & M TRUCKING INC					
I-1943		MULCH FOR BLVDS	659.59			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		MULCH FOR BLVDS		101 4132-87010-000	BOULEVARD MAINTENANCE	659.59
		=== VENDOR TOTALS ===	659.59			
=====						
01-05171	FRA DOR INC					
I-201109063043		BLACK DIRT	20.00			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		BLACK DIRT		101 4132-87010-000	BOULEVARD MAINTENANCE	20.00
		=== VENDOR TOTALS ===	20.00			
=====						
01-05115	GOPHER STATE ONE CALL					
I-18772		LOCATES	205.90			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		LOCATES		601 4601-88030-000	LOCATES	205.90
		=== VENDOR TOTALS ===	205.90			
=====						
01-05166	GRAINGER, W. W., INC.					
I-9622746312		HAND SOAP	36.05			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		HAND SOAP		101 4131-70110-000	SUPPLIES	36.05
		=== VENDOR TOTALS ===	36.05			
=====						
01-05045	GRUBER'S POWER EQUIPMENT					
I-100505		MOWER BLADES	75.54			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		MOWER BLADES		101 4141-70100-000	SUPPLIES	75.54
I-100693		FRONT HANDLE ASSEMBLY	26.21			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		FRONT HANDLE ASSEMBLY		101 4132-87000-000	REPAIR EQUIPMENT	26.21
I-14321		21" TORO MOWER	518.45			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		21" TORO MOWER		403 4403-91000-000	MACHINERY & EQUIPMENT	518.45
		=== VENDOR TOTALS ===	620.20			

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-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-05153	HOME DEPOT	CRC/GEFC				
I-201109063048		REFRIGERATOR/FAUCET	949.07			
9/06/2011	APBNK	MANUAL CK# 078234 9/06/2011		1099: N		
		REFRIGERATOR		401 4401-90100-000	FURNITURE & EQUIPMENT	876.74
		STAKES & BROOM		419 4419-92005-000	SIDEWALK IMPROVEMENTS	47.54
		FAUCET		101 4131-70110-000	SUPPLIES	24.79
		=== VENDOR TOTALS ===	949.07			
=====						
01-07272	LILLIE SUBURBAN	NEWSPAPER				
I-201109063045		LEGAL: TIF ANNUAL DISCLOSURE	69.00			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		LEGAL: TIF ANNUAL DISCLOSURE		101 4111-70410-000	LEGAL NOTICES	69.00
		=== VENDOR TOTALS ===	69.00			
=====						
01-05665	METROPOLITAN	COUNCIL				
I-969533		OCT S.S.	39,240.54			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		OCT S.S.		601 4601-85060-000	METRO SEWER CHARGES	39,240.54
		=== VENDOR TOTALS ===	39,240.54			
=====						
01-05671	MN SOCIETY OF	CPA'S				
I-201109063040		AUDITS OF LOCAL GOVTS	309.00			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		AUDITS OF LOCAL GOVTS		101 4113-86100-000	CONFERENCES/EDUCATION/AS	309.00
		=== VENDOR TOTALS ===	309.00			
=====						
01-07263	NEXTEL COMMUNICATIONS, INC					
I-201109073049		CELL PHONE FIRE DEPT	96.26			
9/07/2011	APBNK	DUE: 9/07/2011 DISC: 9/07/2011		1099: N		
		CELL PHONE FIRE DEPT		101 4124-85015-000	CELL PHONE	96.26
		=== VENDOR TOTALS ===	96.26			
=====						
01-06053	OREILLY AUTO PARTS					
I-201109063039		OIL AND FILTERS	95.85			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		OIL AND FILTERS		101 4132-74000-000	MOTOR FUEL & LUBRICANTS	95.85
		=== VENDOR TOTALS ===	95.85			

PACKET: 00597 SEPT 8TH PAYABLES

VENDOR SET: 01 City of Falcon Heights

SEQUENCE : ALPHABETIC

DUE TO/FROM ACCOUNTS SUPPRESSED

-----ID-----			GROSS	P.O. #		
POST DATE	BANK CODE	-----DESCRIPTION-----	DISCOUNT	G/L ACCOUNT	-----ACCOUNT NAME-----	DISTRIBUTION
=====						
01-06065	OXYGEN SERVICE COMPANY					
I-3175555		BREATHING AIR	38.95			
9/07/2011	APBNK	DUE: 9/07/2011 DISC: 9/07/2011		1099: N		
		BREATHING AIR		101 4124-70100-000	SUPPLIES	38.95
		=== VENDOR TOTALS ===	38.95			
=====						
01-05367	QUILL CORPORATION					
I-6424363		3' BINDER NOTEBOOKS	82.14			
9/07/2011	APBNK	DUE: 9/07/2011 DISC: 9/07/2011		1099: N		
		3' BINDER NOTEBOOKS		101 4112-70100-000	SUPPLIES	82.14
		=== VENDOR TOTALS ===	82.14			
=====						
01-06184	RAMSEY COUNTY - 911 DISPATCH					
I-EMCOM 1379		AUG/11 DISPATCHING	1,649.07			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		AUG/11 DISPATCHING		101 4122-81200-000	911 DISPATCH FEES	1,649.07
		=== VENDOR TOTALS ===	1,649.07			
=====						
01-06535	SPEEDWAY SUPERAMERICA					
I-201109063044		FUEL	917.26			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		FUEL		602 4602-74000-000	FUEL & LUBRICANTS	265.94
		FUEL		101 4124-74000-000	MOTOR FUEL & LUBRICANTS	94.37
		FUEL		101 4132-74000-000	MOTOR FUEL & LUBRICANTS	556.95
		=== VENDOR TOTALS ===	917.26			
=====						
01-05870	XCEL ENERGY					
I-201109063038		GAS/ELECT	1,659.45			
9/06/2011	APBNK	DUE: 9/06/2011 DISC: 9/06/2011		1099: N		
		GAS		101 4131-85030-000	NATURAL GAS	63.23
		ELECT		101 4131-85020-000	ELECTRIC	873.22
		ELECT		101 4141-85020-000	ELECTRIC/GAS	58.29
		ELECT		101 4141-85020-000	ELECTRIC/GAS	298.77
		ELECT		101 4141-85020-000	ELECTRIC/GAS	25.40
		ELECT		601 4601-85020-000	ELECTRIC	27.68
		ELECT		209 4209-85020-000	STREET LIGHTING POWER	9.95
		ELECT		209 4209-85020-000	STREET LIGHTING POWER	143.01
		ELECT		209 4209-85020-000	STREET LIGHTING POWER	44.87
		ELECT		209 4209-85020-000	STREET LIGHTING POWER	48.78
		ELECT		209 4209-85020-000	STREET LIGHTING POWER	46.35
		ELECT		209 4209-85020-000	STREET LIGHTING POWER	9.95
		ELECT		209 4209-85020-000	STREET LIGHTING POWER	9.95
		=== VENDOR TOTALS ===	1,659.45			
		=== PACKET TOTALS ===	65,532.96			

PAYROLL NO: 01 City of Falcon Heights

PAYROLL DATE: 8/29/2011

EMP NO	EMPLOYEE NAME	TYPE	CHECK DATE	CHECK AMOUNT	CHECK NO.
0017	MERCER-TAYLOR, ELIZABETH	R	8/29/2011	280.26	078194
0018	LONG, CHARLES E	R	8/29/2011	283.05	078195
0034	KURHAJETZ, CLEMENT	R	8/29/2011	362.19	078196
0095	POESCHL, MICHAEL J	R	8/29/2011	99.07	078197
0097	GAFFNEY, PATRICK	R	8/29/2011	99.07	078198
0105	FEHRENBACH, ANTON M	R	8/29/2011	96.38	078199
2172	ARCAND, MICHAEL W	R	8/29/2011	67.94	078200
1032	PITTMAN, JOSHUA D	R	8/29/2011	129.73	078201
1034	PITTMAN, GERALD J	R	8/29/2011	196.12	078202
1145	SCARDIGLI, ANTHONY N	R	8/29/2011	1,065.56	078203
2186	DAVITT, ALLISON N	R	8/29/2011	786.61	078204
2187	MIELKE, LUKE J	R	8/29/2011	182.89	078205
2188	HART, KIMBERLY D	R	8/29/2011	182.49	078206

\*\*\*\*\* DIRECT DEPOSIT LIST \*\*\*\*\*

PAY PERIOD ENDING 8/31/2011  
DIRECT DEPOSIT EFFECTIVE DATE 8/29/2011

EMP #	NAME	AMOUNT
01-0013	PETER C LINDSTROM	316.68
01-0016	PAMELA M HARRIS	283.05
01-0019	KEITH P GOSLINE	283.05
01-1002	JUSTIN J MILLER	2,581.03
01-1010	MICHELLE C TESSER	1,409.75
01-1012	JESSICA A ANDERSON	466.20
01-1136	ROLAND O OLSON	1,335.54
01-2154	MAUREEN A ANDERSON	56.61
01-1038	DEBORAH K JONES	1,678.69
01-0086	RICHARD H HINRICHS	251.78
01-1030	TIMOTHY J PITTMAN	1,883.44
01-1033	DAVE TRETSEVEN	1,470.69
01-1143	COLIN B CALLAHAN	1,062.48
01-2129	KIRSTEN M SKUNDBERG	301.74
01-2133	KATHRYN J BEHM	340.07
01-2148	LEANN M BENSON	26.18
01-2170	ERIC W LEPPINK	510.93

TOTAL PRINTED: 17 14,257.91

PAYROLL NO: 01 City of Falcon Heights

PAYROLL DATE: 8/29/2011

\*\*\* REGISTER TOTALS \*\*\*

REGULAR CHECKS:	13	3,831.36
DIRECT DEPOSIT REGULAR CHECKS:	17	14,257.91
MANUAL CHECKS:		
PRINTED MANUAL CHECKS:		
DIRECT DEPOSIT MANUAL CHECKS:		
VOIDED CHECKS:		
NON CHECKS:		
TOTAL CHECKS:	30	18,089.27



**The City That Soars!**

## REQUEST FOR COUNCIL ACTION

<b>Meeting Date</b>	September 14, 2011
<b>Agenda Item</b>	Consent F2
<b>Attachment</b>	
<b>Submitted By</b>	Michelle Tesser, Assistant to the City Administrator

<b>Item</b>	City License Applications
<b>Description</b>	<p>The following individuals have applied for a <u>Mechanical License</u> for 2011. Staff has received the necessary documents for licensure.</p> <ol style="list-style-type: none"> <li>1. Total Refrigeration Systems Inc.</li> <li>2. Scott Henderson</li> <li>3. Total Comfort</li> </ol> <p>The following individuals have applied for a <u>Tree Trimming License</u> for 2011. Staff has received the necessary documents for licensure.</p> <ol style="list-style-type: none"> <li>1. Midwest Tree Experts</li> </ol>
<b>Budget Impact</b>	
<b>Attachment(s)</b>	N/A
<b>Action(s) Requested</b>	Staff recommends that the Falcon Heights City Council approve the 2011 City License Applications



**The City That Soars!**

## REQUEST FOR COUNCIL ACTION

<b>Meeting Date</b>	September 14, 2011
<b>Agenda Item</b>	Consent F3
<b>Attachment</b>	NESCC Construction Agreement NESCC Cost Breakdown
<b>Submitted By</b>	Justin Miller, City Administrator

<b>Item</b>	Northeast Suburban Campus Connector (NESCC) Construction Agreement
<b>Description</b>	<p>Since 2009, the cities of Falcon Heights and Roseville, along with the University of Minnesota, have been developing plans for a pedestrian and bicycle trail along Fairview Avenue. This project, the Northeast Suburban Campus Connector (NESCC), was awarded grant funds in the amount of \$1,079,000.</p> <p>Due to construction timing issues, along with easement acquisition delays along the corridor, the two cities agreed to split the project into phases. Phase I will include work on Fairview Avenue south of County Road B through the University of Minnesota.</p> <p>Earlier this summer the City of Roseville solicited bids for this project. Phase I of this project will cost \$595,010.90, but only \$520,000 of the grant proceeds were allocated to this portion of the project. City Engineer Deb Bloom submitted a request to Transit for Livable Communities (TLC), the local organization tasked with allocating this grant funding, asking for a supplemental grant award in the amount of \$83,336. Additional funding was awarded making Phase I fully grant funded.</p> <p>As the funding agency for this project, TLC is that if Phase II is not implemented, the entire grant award will be reimbursed by each participating city. Phase II in Falcon Heights includes acquiring an easement adjacent to Gibbs Farm for the completion of a sidewalk between Cleveland Avenue and the golf course driving range. The construction cost of Phase I attributed to Falcon Heights is roughly \$205,284.10 while Phase II (absent any easement acquisition costs) is currently budgeted at \$88,168.30.</p> <p>A construction agreement with Roseville is attached, which spells out the role of each city in this project. If costs come in over the grant amount, the City of Falcon Heights is responsible for 30% of the additional charges, while the City of Roseville would be responsible for the remaining 70%. These percentages correlate to the amount of the project located in each respective city.</p>



<b>Budget Impact</b>	Phase I is completely funded by a grant from Transit for Livable Communities.
<b>Attachment(s)</b>	NESCC Construction Agreement NESCC Cost Breakdown
<b>Action(s) Requested</b>	Staff recommends that the Falcon Heights City Council approve the attached NESCC Construction Agreement with the City of Roseville.

## **NESCC CONSTRUCTION AGREEMENT**

This Agreement is made on August \_\_\_\_, 2011, between the City of Roseville, a Minnesota municipal corporation (“Roseville”), and the City of Falcon Heights, a Minnesota municipal corporation (“Falcon Heights”).

### **1. PURPOSE**

Roseville and Falcon Heights (Collectively the “Cities”) have determined that it is in the best interests of the residents of each city to undertake in a cooperative fashion the construction of the Northeast Suburban Campus Connector Bicycle/ Pedestrian Project (the “Project”). The goal of the Cities is to provide for a coordinated cost effective completion of the Project. The purpose of this agreement is to set forth the terms governing the design and construction of the Project.

### **2. PROJECT**

2.1 The Project shall be constructed in two phases and shall consist of the facilities identified in Exhibit A hereto, subject to modification as provided herein.

2.2 The costs of the Project will be paid by the Cities as provided in Section 5.1 hereof.

### **3. DESIGN**

3.1 Roseville, has prepared, engineering drawings, specifications and construction plans for the Project. The construction plans will include a cost estimate. The final cost estimate will include all costs associated with the Project as well as a contingency budget for unforeseeable circumstances associated with the construction. Roseville will comply with any requirements of Minnesota law with respect to approvals of such plans and specifications.

### **4 CONSTRUCTION**

4.1 Roseville will be the contracting party and will use ordinary and prudent efforts to require that the Project is constructed in compliance with approved plans and specifications and completed with reasonable promptness.

4.2 Roseville will notify Falcon Heights of any change order which increases the cost of any individual construction contract for the Project by more than \$5,000 of the original amount thereof or which materially changes the scope of the Project. Roseville shall obtain the written authorization of Falcon Heights prior to approving such a change order. However, prior written authorization is not necessary if the change order presents imminent health/safety issues making prior authorization impractical. In such cases, the change order shall be reasonably presented to Falcon Heights for ratification. Falcon Heights must not unreasonably withhold its consent to change orders resulting from unforeseen circumstances arising from the construction.

## **5. PAYMENT OF COSTS OF PROJECT**

5.1 The costs of the Project will be paid for with available Federal Funds. Total Amount awarded: \$1,331,878 Federal Funds are designated for the following categories:

Project development, planning, and design, \$131,000

Education and promotion: \$10,000

Construction: \$1,190,878

5.2 Any Federal eligible construction costs for the project that are not covered by Federal Funds shall be shared by the Cities. The cost split will be based on a proportionate share of the project cost in each individual City. Cost split based on the Engineer's Estimate: 30% Falcon Heights, 70% Roseville.

5.3 Any Federal eligible project development, planning and design costs shall be shared equally by the Cities. These will include, but not be limited to, the services identified in Article 6 hereof, all costs related to obtaining all necessary permits and approvals for the Project, costs incurred in agreements, and any and all other costs associated with the Project.

5.4 Any non- Federal eligible costs for the project shall be paid for by the City in which the cost is incurred.

5.5 All invoices or requests for payment will be approved and paid by Roseville. Within 10 days of the end of each calendar month, Roseville shall provide a statement to Falcon Heights showing the prior month's activity, the invoices received, the full costs of services provided by Roseville staff, and the amount Falcon Heights owes to Roseville for the Project and for items outside of the Project, such as those in sections 2.3 hereof. Within 30 days of the receipt of that statement, Falcon Heights shall provide in writing a list and explanation of any amounts it disputes and pay the undisputed amount. Any disputes regarding payment shall be resolved through the dispute resolution process contained in Article 7 hereof.

5.6 If this Agreement is terminated for any reason, both cities shall nevertheless be liable for the payment of their cost share which is incurred up to the date of termination of this Agreement, or as a result of termination of this Agreement.

## **6. SERVICES TO BE PROVIDED BY ROSEVILLE**

6.1 Roseville will provide qualified engineering employees to perform design and related technical services to the Project. These services include:

- a) Complete design and feasibility studies;
- b) Conduct public meetings, including informational meetings and meetings with each city council if necessary;
- c) Prepare plans and specifications;

d) Manage contracts made for completion of the Project and for items outside the Project.

d) Supervise construction, including inspection of the work;

6.2 Compensation for Roseville employees shall be calculated consistent with the Joint Powers Agreement For The City Of Falcon Heights Part-Time Utilization Of City Of Roseville Engineering Employees.

6.3 Roseville may, at its discretion, contract with a qualified third party to conduct or complete any or all of these services.

## **7. DISPUTE RESOLUTION**

7.1 If a dispute arises between the Cities regarding this agreement or the construction of the Project, the City Manager and City Administrator of each city, or their designees, must promptly meet and attempt in good faith to negotiate a resolution of the dispute.

7.2 If the Cities have not negotiated a resolution of the dispute within 30 days after this meeting, the Cities may jointly select a mediator to facilitate further discussion.

7.3 If a mediator is not used or if the Cities are unable to resolve the dispute within 30 days after the first meeting with the selected mediator, the dispute shall be adjudicated in civil court.

## **8. GENERAL PROVISIONS**

8.1 All notices under this agreement must be delivered personally or sent by first class mail addressed to:

If to Roseville: Bill Malinen  
City of Roseville  
2660 Civic Center Drive  
Roseville, MN 55113

If to Falcon Heights Justin Miller  
City of Falcon Heights  
2770 Larpenteur Avenue  
Falcon Heights, MN 55113

or addressed to such party at such other address as such party shall hereafter furnish by notice to the other party.

8.2 This Agreement may be amended only in writing, executed by the proper representatives of each city.

8.3 This Agreement must be interpreted under the laws of the State of Minnesota.

Date: \_\_\_\_\_

CITY OF ROSEVILLE

By: \_\_\_\_\_  
Its Mayor

And: \_\_\_\_\_  
Its City Manager

Date: \_\_\_\_\_

CITY OF FALCON HEIGHTS

By: \_\_\_\_\_  
Its Mayor

And: \_\_\_\_\_  
Its City Administrator

**EXHIBIT A  
THE PROJECT**

The proposed work will include the construction of a pathway along Fairview Avenue between County Road B and Larpenteur Avenue. The striping of bike lanes between County Road B and Larpenteur Avenue. The striping of bike lanes along Larpenteur Avenue between Cleveland and Fairview Avenue.

Location	Limits	Improvement Description	Break out
Fairview Ave	Co Rd B-2 to Co Rd B	Construct continuous pathways on both sides of street.	Phase 2
Fairview Ave	County Rd B to Larpenteur Ave	Construct a off- street pathway (8 feet wide) on the east side of Fairview- upgrade signal system at both County Road B and Larpenteur.	Phase 1
Fairview Ave	County Rd B to Larpenteur	Stripe on-street bike lanes.	Phase 1
Larpenteur Ave	Fairview Ave to Cleveland Ave	Stripe on-street bike lanes- upgrade signal system at both Cleveland and Gortner.	Phase 1
Larpenteur Ave	Gortner Ave to Cleveland Ave	Construct new sidewalk along the north side	Phase 2

# NORTHEAST SUBURBAN CAMPUS CONNECTOR COST ESTIMATE

Low Bid Breakdown Totals & projected Phase 2

Jurisdiction	STREET SEGMENT	Phase 1- Low Bid				Phase 2- Engineer's Estimate			Phase 1 total	Phase 2 total	Project Total
		TRAIL COSTS	STREET COSTS	NON- PAR	STORM SEWER COSTS	TRAIL COSTS	STREET COSTS	STORM SEWER COSTS			
U of Mn	GORTNER AVENUE	\$106,711.90		\$82,067.10	\$5,325.00				\$194,104.00		\$194,104.00
Falcon Heights	LARPEN TEUR AVENUE (CLEVE TO COFFMAN)					\$88,168.30				\$88,168.30	\$88,168.30
Falcon Heights	LARPEN TEUR AVENUE (FV TO CLEVE)	\$14,521.00							\$14,521.00		\$14,521.00
Falcon Heights	FALCON HEIGHTS-FAIRVIEW AVENUE	\$166,788.00	\$21,407.10		\$2,568.00				\$190,763.10		\$190,763.10
Roseville	ROSEVILLE-FAIRVIEW AVENUE CRB TO RL	\$163,845.40	\$45,772.50	\$34,680.00	\$68,072.00				\$312,369.90		\$312,369.90
Roseville	FAIRVIEW EAST SIDE UNDER 36					\$144,279.00				\$144,279.00	\$144,279.00
Roseville	FAIRVIEW WEST SIDE UNDER 36					\$77,834.10				\$77,834.10	\$77,834.10
Roseville	FAIRVIEW EAST SIDE NORTH FROM 36					\$81,373.55				\$81,373.55	\$81,373.55
Roseville	FAIRVIEW WEST SIDE NORTH FROM 36					\$74,519.60				\$74,519.60	\$74,519.60

\$1,177,932.55

CONSTRUCTION ESTIMATE	\$451,866.30	\$67,179.60	\$116,747.10	\$75,965.00	\$466,174.55	\$0.00	\$0.00	\$711,758.00	\$466,174.55	\$1,177,932.55
CONTINGENCY 10%	NA	NA	NA	NA	\$46,617.46	\$0.00	\$0.00		\$46,617.46	\$46,617.46

SUBTOTAL	\$451,866.30	\$67,179.60	\$116,747.10	\$75,965.00	\$512,792.01	\$0.00	\$0.00	\$711,758.00	\$512,792.01	\$1,224,550.01
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Phase 1 Federal Funds	\$520,000.00
Phase 1 Additional Funds	\$83,336.00
Phase 1 Total Federal Funds	\$603,336.00

Phase 1 Federal costs	\$595,010.90	\$595,010.90
Phase 1 Local costs	\$116,747.10	\$116,747.10

Phase 2 Federal Funds	\$418,000.00
Phase 2 Additional Funds	\$169,542.00 these funds can be used for engineering with a 50/50 split
Phase 2 Total Federal Funds	\$587,542.00

Phase 2 Federal estimated costs	no cont.	w/ cont	\$466,174.55	\$512,792.01
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*The City That Soars!*

## REQUEST FOR COUNCIL ACTION

<b>Meeting Date</b>	September 14, 2011
<b>Agenda Item</b>	Policy G1
<b>Attachment</b>	Ordinance 11-04
<b>Submitted By</b>	Justin Miller, City Administrator

<b>Item</b>	Parkland Dedication Ordinance Amendment
<b>Description</b>	<p>One of the goals set by the city council this year was to review the city’s parkland dedication ordinance. When a new development occurs, it is common practice for cities to charge the developer a fee for potential impacts to the city’s park system due to increased population caused by the project. The fee (or dedication of a portion of the development for park purposes) is based on the size of the project and the zoning district the project resides in.</p> <p>The city’s current ordinance is outdated in several key areas, which this amendments aims to rectify. Specifically, the changes include:</p> <ul style="list-style-type: none"> <li>• Removal of a minimum development size (current ordinance calls for charges only if the development is four acres or more in size)</li> <li>• Addition of our newly created R5-M zoning district</li> <li>• Language to update the ordinance in respect to state law changes since the last revision to this portion of the city code</li> </ul> <p>While no redevelopments are currently pending, there is a possibility of future projects that, if left unchanged, the city ordinance would not apply to. Adopting these relatively minor amendments should rectify the gaps that were identified.</p>
<b>Budget Impact</b>	Unknown until redevelopments or lot-splits occur. Any money would be directed to the parks and recreation capital accounts.
<b>Attachment(s)</b>	Red-lined Ordinance 11-04 Clean version of Ordinance 11-04
<b>Action(s) Requested</b>	Staff recommends that the Falcon Heights City Council adopt the attached Ordinance 11-04 regarding parkland dedication.



CITY OF FALCON HEIGHTS  
RAMSEY COUNTY, MINNESOTA

ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE AMENDING CHAPTER 109  
OF THE FALCON HEIGHTS CITY CODE  
CONCERNING PARKLAND DEDICATION**

THE CITY COUNCIL OF FALCON HEIGHTS ORDAINS:

**SECTION 1.** Section 109-53 of the Falcon Heights City Code is amended to provide as follows:

Sec. 109-53. Parkland dedication.

(a) As a condition to approval of any subdivision of land, the owner shall dedicate a portion of the gross area of such land for public park, playground, open space, trail system or other public recreational purposes according to the following schedule:

Deleted: of four acres or more in area zoned for one or more of the following use districts,

- (1) Eight percent for land zoned R-1 one-family residential district;
- (2) Nine percent for land zoned R-2 two-family residential district;
- (3) Ten percent for land zoned R-4 medium density multiple-family district - apartment buildings;
- (4) Ten percent for land zoned R5-M mixed use high density residential district;
- (5) Ten percent for land zoned B business district; and
- (6) Prorated percentage according to subsections (1)--(4) of this section for land zoned planned unit development district.

Deleted: 4

Deleted: 5

(b) The land to be dedicated for public purposes under subsection (a) of this section shall be reasonably adaptable to the use intended, shall be at a location convenient to people to be served thereby, and shall not be used in computing compliance with open space or density requirements under chapter 113, zoning.

(c) The area of land required to be dedicated for said purposes shall be reduced by not more than one-half by the area of land in the subdivision which by restrictive covenant or other instrument on terms satisfactory to the city will be available as a common area for use by owners or occupants of such land.

(d) At the option of the city and in lieu of such dedication, the owner shall pay to the city for such purposes a cash payment equal to the fair market value of the land that would otherwise be required to be dedicated under this section.

(e) The dedication requirements are presumptively appropriate. A subdivider may request a deviation from the presumptive requirements based upon the anticipated impact of that particular subdivision. The request must be made before final subdivision approval by the city.

(f) Property being subdivided without an increase in the number of lots shall be exempt from the dedication requirements if similar requirements were satisfied in conjunction with an earlier subdivision. If the number of lots is increased, then the dedication shall be based on the additional lots created.

**SECTION 2.** This ordinance shall be effective immediately upon its passage and publication.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2011, by the City Council of Falcon Heights, Minnesota.

CITY OF FALCON HEIGHTS

BY: \_\_\_\_\_  
Peter Lindstrom, Mayor

ATTEST:

\_\_\_\_\_  
Justin Miller, City Administrator/Clerk

CITY OF FALCON HEIGHTS  
RAMSEY COUNTY, MINNESOTA

ORDINANCE NO. 11-04

**AN ORDINANCE AMENDING CHAPTER 109  
OF THE FALCON HEIGHTS CITY CODE  
CONCERNING PARKLAND DEDICATION**

THE CITY COUNCIL OF FALCON HEIGHTS ORDAINS:

**SECTION 1.** Section 109-53 of the Falcon Heights City Code is amended to provide as follows:

Sec. 109-53. Parkland dedication.

(a) As a condition to approval of any subdivision of land, the owner shall dedicate a portion of the gross area of such land for public park, playground, open space, trail system or other public recreational purposes according to the following schedule:

- (1) Eight percent for land zoned R-1 one-family residential district;
- (2) Nine percent for land zoned R-2 two-family residential district;
- (3) Ten percent for land zoned R-4 medium density multiple-family district - apartment buildings;
- (4) Ten percent for land zoned R5-M mixed use high density residential district;
- (5) Ten percent for land zoned B business district; and
- (6) Prorated percentage according to subsections (1)--(4) of this section for land zoned planned unit development district.

(b) The land to be dedicated for public purposes under subsection (a) of this section shall be reasonably adaptable to the use intended, shall be at a location convenient to people to be served thereby, and shall not be used in computing compliance with open space or density requirements under chapter 113, zoning.

(c) The area of land required to be dedicated for said purposes shall be reduced by not more than one-half by the area of land in the subdivision which by restrictive covenant or other instrument on terms satisfactory to the city will be available as a common area for use by owners or occupants of such land.

(d) At the option of the city and in lieu of such dedication, the owner shall pay to the city for such purposes a cash payment equal to the fair market value of the land that would otherwise be required to be dedicated under this section.

(e) The dedication requirements are presumptively appropriate. A subdivider may request a deviation from the presumptive requirements based upon the anticipated impact of that particular subdivision. The request must be made before final subdivision approval by the city.

(f) Property being subdivided without an increase in the number of lots shall be exempt from the dedication requirements if similar requirements were satisfied in conjunction with an earlier subdivision. If the number of lots is increased, then the dedication shall be based on the additional lots created.

**SECTION 2.** This ordinance shall be effective immediately upon its passage and publication.

**ADOPTED** this 14<sup>th</sup> day of September, 2011, by the City Council of Falcon Heights, Minnesota.

CITY OF FALCON HEIGHTS

BY: \_\_\_\_\_  
Peter Lindstrom, Mayor

ATTEST:

\_\_\_\_\_  
Justin Miller, City Administrator/Clerk



**The City That Soars!**

## REQUEST FOR COUNCIL ACTION

<b>Meeting Date</b>	September 14, 2011
<b>Agenda Item</b>	Policy G2
<b>Attachment</b>	Draft 2012 General Fund Budget Resolution 11-11
<b>Submitted By</b>	Justin Miller, City Administrator

<b>Item</b>	Setting of Preliminary Tax Levy and Budget Hearing Date								
<b>Description</b>	<p>Over the past several months, the city council has been reviewing the proposed 2012 general fund budget and property tax levy. The attached budget reflects these discussions, and key points include:</p> <ol style="list-style-type: none"> <li>1) The overall general fund levy is proposed to decrease by 2.11%.</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, general fund expenditures are proposed to increase by \$17,912, or 1.07%. In other words, non-public safety expenditures are proposed to <u>decrease</u> by \$7,952.</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 \$15,900. This is mainly due to lower than expected interest revenues and fine charges (parking tickets, other police citations).</li> <li>6) In order to accommodate the proposed levy, a transfer of \$126,075 will be needed, most likely from the sanitary sewer fund.</li> <li>7) In total, when taking into account projected expenditures and revenues, a levy of \$945,644 is required for our general operating budget.</li> </ol> <p><u>Impacts to the overall property tax levy</u></p> <p><b>2011 Budget:</b></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Property Tax Levy</td> <td style="text-align: right;">\$917,674</td> </tr> <tr> <td>Levy for equipment certificates</td> <td style="text-align: right;">\$72,300</td> </tr> <tr> <td>2011 unallotment levy</td> <td style="text-align: right;"><u>\$48,318</u></td> </tr> <tr> <td><b>Total Levy</b></td> <td style="text-align: right;"><b>\$1,038,292</b></td> </tr> </table>	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>
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:	\$945,644
Levy for equipment certificates:	\$72,300
<b>Total Proposed Levy:</b>	<b>\$1,017,944 (-\$20,348, 1.96% decrease)</b>

**Fiscal Disparities and Market Value Exclusion Impacts**

While the overall tax levy is proposed to decrease, two major areas of the budget will result in an increase for the city portion of tax bills in 2012. During the 2011 legislative session, the Market Value Homestead Credit (MVHC) program was eliminated. Metro Cities has a good explanation of this change:

*Beginning in 2012, the current MVHC program is repealed, and qualifying homeowners will see a portion of their market value "excluded" from property taxes (computations will mirror the existing MVHC). Impacts of this change will vary by jurisdiction, depending on local tax bases and tax rates. (Since some values will be reduced under the new program, a city's tax base will be reduced accordingly, meaning tax rates would need to increase to see the same levy amount).*

*Instead of the state reimbursing local governments for the credit provided to the homeowner, the new program will instead shift taxes to other properties within a jurisdiction to accommodate the value reductions for qualifying homes. C/I and other property classes not eligible for the exclusion will likely see more of an impact from the changes. Because the state will no longer be financially involved, cities will also no longer be playing "middle man" in the reimbursement structure. (The changes allow the state to book \$260 million in savings).*

A more impactful change to all property taxpayers in Falcon Heights involves our fiscal disparities distribution. In the simplest terms, we are set to receive \$176,630 in fiscal disparities dollars in 2012, a decrease of \$51,158 (-22.5%) from 2011. This is money that is subtracted from the amount the city council levies, so any decrease in this distribution increases the portion of the levy that is applied against all properties in Falcon Heights.

The change in the Market Value Homestead Credit program, which was implemented as part of the special legislative session this past summer, in effect eliminated 4.4% of the city's market value. **The increase in the city portion of taxes on a median valued home (4.44%) mirrors this change in the MVHC program.** All other factors, including the \$51,158 reduction in our fiscal disparities distribution, have been absorbed into the transfer from the sanitary sewer fund to mitigate the impact to property owners as much as possible.

The impact of the proposed levy to a median valued home in Falcon Heights will be:

	Payable 2011	Payable 2012
Median Valued Home	\$254,550	\$229,592
Tax Capacity (1% of value)	\$2545	\$2296
City Tax Rate	21.56%	23.538%
City Taxes	\$549	\$540
Homestead Credit	(\$32)	-
Net City Tax	\$517	\$540
Net Change		\$23 or 4.44%

**Budget Impact** Dependent on eventual adoption of 2012 budget

**Attachment(s)** Draft 2012 General Fund Budget  
Resolution 11-11

**Action(s) Requested** Staff recommends that the Falcon Heights City Council approve the attached Resolution 11-11 setting the preliminary 2012 tax levy at \$1,017,944. Further, staff recommends that the Falcon Heights City Council set a budget hearing meeting for December 14<sup>th</sup> at 7:00 pm in the City Council Chambers for the purpose of receiving public comment on the 2012 budget and tax levy.

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	769,014	11.47%	11.47%	
30111	FISCAL DISPARITY TAX	197,502	216,008	227,788	227,788	176,630	-22.5%	-22.5%	
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>945,644</i>	<i>1,017,944</i>	<i>-2.11%</i>	<i>-3.0%</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	15,000		-40.0%	25.0%
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	26,300		-33.1%	8.1%
	<i>TOTAL REVENUES</i>	1,600,495	1,488,924	1,600,725	1,601,005	1,564,477		-2.3%	-2.3%
	<i>OTHER FINANCING SOURCES</i>								
39200	TRANSFERS	0	77,400	71,917	71,917	126,075		75.3%	75.3%
	<i>TOTAL OTHER FINANCING SOURCES</i>	0	77,400	71,917	71,917	126,075		75.3%	75.3%
	<i>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</i>								
		1,600,495	1,566,324	1,672,642	1,672,922	1,690,552		1.07%	1.1%

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	8,000	-5.9%	14.3%
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>	<i>98,916</i>	<i>93,102</i>	<i>101,920</i>	<i>97,500</i>	<i>102,365</i>	<i>0.4%</i>	<i>5.0%</i>
	<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>	<i>1,348</i>	<i>162</i>	<i>1,300</i>	<i>1,500</i>	<i>1,500</i>	<i>15.4%</i>	<i>0.0%</i>
	<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>	<i>15,374</i>	<i>14,693</i>	<i>16,210</i>	<i>15,112</i>	<i>17,015</i>	<i>5.0%</i>	<i>12.6%</i>
	<i>TOTAL EXPENDITURES</i>	<i>115,638</i>	<i>107,957</i>	<i>119,430</i>	<i>114,112</i>	<i>120,880</i>	<i>1.2%</i>	<i>4.7%</i>

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	28,000	-20.0%	-35.1%
81220	MECHANICAL INSPECTORS	8,688	8,685	6,400	6,400	4,000	-37.5%	-37.5%
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	400	-60.0%	100.0%
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	35,200	-22.1%	-31.5%
	<i>TOTAL EXPENDITURES</i>	98,547	112,189	111,135	112,921	102,562	-7.7%	-9.2%



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%
81200	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	10,500	-8.7%	0.0%
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. MAIN	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	39,885	-6.1%	13.0%
	<i>TOTAL EXPENDITURES</i>	69,227	71,123	82,178	74,501	80,866	-1.6%	8.5%

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	3,100	3,500	75.0%	12.9%
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	800	-85.7%	-85.7%
77000	CLOTHING	1,118	505	800	800	900	12.5%	12.5%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	9,634	5,958	14,100	16,100	12,200	-13.5%	-24.2%
<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	600	-25.0%	50.0%
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	44,000	-3.1%	39.5%
	<i>TOTAL EXPENDITURES</i>	109,021	84,437	111,073	99,841	109,136	-1.7%	9.3%
<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	99,841	109,136	-1.7%	9.3%

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	4,000	4,100	1266.7%	2.5%
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	5,000	5,600	330.8%	12.0%
<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	700	-50.0%	-48.1%
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	48	-4.0%	37.1%
87120	FACILITIES & GROUNDS MAINTENANCE	1,259	4,546	7,000	3,000	5,000	-28.6%	66.7%
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	29,348	-12.0%	11.0%
	<i>TOTAL EXPENDITURES</i>	78,592	79,246	88,730	80,370	90,323	1.8%	12.4%
<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	101,370	112,323	2.4%	10.8%

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
	<i>COMPENSATION</i>			*				
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	50,505	3.1%	19.1%
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%
	<i>TOTAL COMPENSATION</i>	526,711	531,176	585,038	575,842	594,425	1.6%	3.2%
	<i>MATERIALS &amp; SUPPLIES</i>							
70100	SUPPLIES	22,215	23,573	22,700	25,394	28,250	24.4%	11.2%
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	800	-85.7%	-85.7%
77000	CLOTHING	4,362	2,211	3,200	3,200	3,300	3.1%	3.1%
	<i>TOTAL MATERIALS &amp; SUPPLIES</i>	37,249	37,806	47,715	48,694	50,265	5.3%	3.2%
	<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%
81210	BLDG/MECHANICAL INSPECTORS	38,848	52,984	41,400	49,521	32,000	-22.7%	-35.4%
81200	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	700		-50.0%	-48.1%
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	32,880		-1.8%	1.6%
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	18,250		-8.6%	6.2%
86101	MILEAGE	462	391	500	405	500		0.0%	23.5%
86110	MEMBERSHIPS	130	95	145	130	143		-1.4%	10.0%
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	39,600		-9.2%	14.8%
87005	CROSSWALK PAINTING	0	0	0	0	400			
87010	BOULEVARD LANDSCAPING	73	407	800	400	600		-25.0%	50.0%
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	1,023,862		0.5%	4.0%
	<i>TOTAL EXPENDITURES</i>	1,505,669	1,544,298	1,651,640	1,608,616	1,668,552		1.0%	3.7%
	<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%
		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	1,629,616	1,690,552		1.07%	3.7%

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	120,880
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	102,562
	<i>TOTAL GENERAL GOVERNMENT</i>	<i>483,130</i>	<i>527,658</i>	<i>531,286</i>	<i>519,566</i>	<i>523,543</i>
<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>	<i>741,344</i>	<i>768,956</i>	<i>825,373</i>	<i>821,838</i>	<i>851,684</i>
<i>PARKS &amp; PUBLIC WORKS</i>						
131	CITY HALL & GROUNDS	69,227	71,123	82,178	74,501	80,866
132	STREETS	109,021	84,437	111,073	99,841	109,136
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	80,370	90,323
	<i>TOTAL PARKS &amp; PUBLIC WORKS</i>	<i>272,988</i>	<i>246,400</i>	<i>294,981</i>	<i>267,212</i>	<i>293,325</i>
<i>MISCELLANEOUS</i>						
192	CONTINGENCY	8,207	1,284	0	0	0
	<i>TOTAL MISCELLANEOUS</i>	<i>8,207</i>	<i>1,284</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>TOTAL EXPENDITURES</i>	<i>1,505,669</i>	<i>1,544,298</i>	<i>1,651,640</i>	<i>1,608,616</i>	<i>1,668,552</i>
<i>OTHER FINANCING USES</i>						
	TRANSFERS	20,800	21,095	21,000	21,000	22,000
	<i>TOTAL OTHER FINANCING USES</i>	<i>20,800</i>	<i>21,095</i>	<i>21,000</i>	<i>21,000</i>	<i>22,000</i>
	<i>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</i>	<i>1,526,469</i>	<i>1,565,393</i>	<i>1,672,640</i>	<i>1,629,616</i>	<i>1,690,552</i>

CITY OF FALCON HEIGHTS  
COUNCIL RESOLUTION  
September 14, 2011  
No. 11-11

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**CERTIFICATION OF THE PRELIMINARY TAX LEVY FOR 2012**

BE IT RESOLVED, that the City Council of Falcon Heights authorizes the City to levy taxes in the amount of \$1,017,944 for the year 2012, and

BE IT FURTHER RESOLVED that the County Auditor should extend the preliminary tax levy in the amount of \$1,017,944 for the year 2012.

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Moved by:

Approved by: \_\_\_\_\_

Peter Lindstrom, Mayor  
September 14, 2011

LINDSTROM        \_\_\_\_\_ In Favor

GOSLINE

Attested by: \_\_\_\_\_

HARRIS        \_\_\_\_\_ Against

LONG

Justin Miller, Administrator  
September 14, 2011

MERCER-TAYLOR