

**City of Falcon Heights
2077 W. Larpenteur Ave
Falcon Heights MN 55113**

**City Council Workshop
October 3, 2007
6:30 p.m.**

**City Hall
WORKSHOP AGENDA**

- 1. Proposed 2008 Enterprise, Special Revenue, and Debt Service Budgets**
- 2. Garden Avenue Safe Routes to Schools Proposal**

TO: Mayor Gehrz, Council members Harris, Kuettel, Lindstrom and Talbot

**FROM: Justin Miller, City Administrator
Roland Olson, Finance Director**

Re: Proposed 2008 Enterprise, Special Revenue, and Debt Service Budgets

Attached to this report are the proposed 2008 Enterprise, Special Revenue, and Debt Service budgets. These budgets are outside of the general fund, yet they are still required to be approved by the city council.

Special Revenue Funds

- Park Programs (201)
 - For 2008 we are estimating a 3% price increase which is an average \$1.00 increase per class.
 - In 2007, revenues are significantly higher than what we anticipated due to increased participation in new programs we introduced this summer- mostly from adult/youth golf and Tae Kwon Do. It is anticipated that golf may not continue this next year; however we do hope to offer additional programs with specialty instructors. It is projected the revenue should remain consistent with 2007.
 - A new line item “Instructors Specialty” was created for these outside instructors for new programs- golf, tae kwon do and craft classes. They are paid by an agreement of receiving a percentage of the revenue received for their specific classes. This is a win-win situation for us; the expense is a percentage of revenue received.
 - The printing and publishing was lowered a bit because we are able to print the entire activity brochure/flyers in-house. Printing costs of doing it in-house is the paper we print them on, inserting a copy of the latest activity guide or flyer in the City’s newsletters and money for participant t-shirts we give out advertising promoting our recreation programs.
- Community Garden (203)
 - This is a new fund where revenues and expenses associated with the community garden will be accounted for. Staff has budgeted \$400 for plot rentals (same \$20 price as 2007), and \$2000 for installing a dedicated water line to the garden.
- Water (204)
 - Revenues for this fund come from the hydrant charge on water bills. There are no major changes proposed to this budget for 2008.
- Recycling
 - This fund is where we collect recycling fees from residents and account for SCORE grant funds from Ramsey County. We are in the middle of our recycling contract with Waste Management, which keeps our rates fixed throughout the contract. No major changes are budgeted for 2008.

- Citizen Corps Council/CERT 2008 Grant (207)
 - The city was awarded a \$3,395 grant through the State of Minnesota to conduct another CERT class in 2008. Funds 210 and 211 are both associated with existing 2007 grants and will be closed out after the end of the year.
- Community/Economic Development (208)
 - 2007 expenses included the consultant costs for the comprehensive plan update. No major expenses are budgeted for 2008.

Debt Service

- Our two debt service funds are for the 1996 TIF Larpenteur Bonds (paid for by tax increment from the Bullseye and 1666 Coffman TIF districts) and the 1999 GO NE Quadrant Improvement Bonds. The Larpenteur bonds will be paid off in 2011, and the NE Quadrant bonds will be paid off in 2010. No major changes to the debt service schedule are proposed for 2008.

Enterprise Funds

- Sanitary Sewer (601)
 - The budget presented includes new expenditures of \$23,200 for sewer line repairs and \$10,000 for chemical root treatment which will address needs identified during this year's televising program. At least four areas are in need of immediate repair, as well as routine maintenance in other locations. We have also included \$20,000 for televising and jetting a third of the system, as our new practice dictates and is recommended by our general liability insurance carrier. The presented budget does not include a rate increase. However, without a rate increase the fund will show a loss of \$6,025. As our sewer system ages, and as we monitor it more closely through the televising program, staff anticipates more maintenance issues in the future that will require a rate change. Staff will have a more detailed analysis on the impacts of various rate increases available at Wednesday's workshop.
- Storm Sewer (602)
 - The budget presented shows no major new expenditures. The \$128,000 in 2007 is for the Como Pond project that the council approved earlier this year. Stormwater drainage is being increasingly scrutinized by watershed districts.

Staff is recommending transferring back the monies that were originally transferred from the general fund to the storm water fund to pay for improvements at Curtis Field. The city obtained grant money to fund these improvements. The original money transferred needs to go back to the general fund. Doing this helps slow down the depletion of funds in the infrastructure account. Looking at the 2008 budget, there is a projected operational deficit of \$41,310. The attached budget reflects a storm sewer rate that is unchanged for 2008, but staff will have a more detailed analysis on the impacts of various storm sewer rates available at Wednesday's workshop.

SPECIAL REVENUE FUNDS

PARK PROGRAMS (201)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2008	COMPARE 2008
		2005	2006	2007	2007	2008	BUDGET TO	BUDGET TO
							2007 BUDGET	ESTIMATED 2007
REVENUES:								
<i>CHARGES FOR SERVICES</i>								
34310	RECREATION FEES	5,833	7,865	7,200	13,500	13,910	93.2%	3.0%
34340	NON-RESIDENT FEES	4,624	5,053	4,400	10,000	10,300	134.1%	3.0%
	TOTAL CHARGES FOR SERVICES	10,457	12,918	11,600	23,500	24,210	108.7%	3.0%
<i>MISCELLANEOUS</i>								
36211	INTEREST ON INVESTMENTS	128	324	125	160	100	-20.0%	-37.5%
36232	CONTRIBUTIONS - SCHOLARSHIP	338	300	400	300	300	-25.0%	0.0%
36233	CONTRIBUTIONS	100	0	0	0	0		
	TOTAL MISCELLANEOUS	564	624	525	460	400	-23.8%	-13.0%
	TOTAL REVENUES	11,021	13,542	12,125	23,960	24,610	103.0%	2.7%
<i>OTHER FINANCING SOURCES</i>								
39200	TRANSFERS	15,000	20,000	20,600	20,600	20,600	0.0%	0.0%
	TOTAL OTHER FINANCING SOURCES	15,000	20,000	20,600	20,600	20,600	0.0%	0.0%
	TOTAL REVENUES & OTHER FINANCING SOURCES	26,021	33,542	32,725	44,560	45,210	38.2%	1.5%
EXPENDITURES:								
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	0	8,305	9,865	10,144	10,800	8.4%	6.5%
60520	PART-TIME EMPLOYEES	4,784	0	0	0	0		
60530	SEASONAL EMPLOYEES	14,747	14,848	13,300	14,000	14,500	9.0%	3.6%
64011	PERA CONTRIBUTIONS	0	414	650	650	705	8.5%	8.5%
64012	FICA CONTRIBUTIONS	1,416	1,774	1,780	1,847	1,935	8.7%	4.8%
64031	HOSPITALIZATION	0	792	0	1,750	1,901		8.6%
64032	DENTAL	0	62	0	125	134		7.2%
64033	LONG-TERM DISABILITY	0	7	0	17	18		5.8%
64034	LIFE INSURANCE	0	13	0	25	25		0.0%
	TOTAL COMPENSATION	20,946	26,214	25,695	28,558	30,018	16.8%	5.1%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	3,197	2,147	1,950	1,900	2,200	12.8%	15.6%
70440	PRINT & PUBLISHING & ADVERTISING	706	2,639	3,000	1,500	2,000	-33.3%	33.3%
73000	RECREATION EQUIPMENT	0	704	1,000	300	800	-20.0%	166.7%
	TOTAL MATERIALS & SUPPLIES	3,904	5,490	5,950	3,700	5,000	-16.0%	35.1%
<i>OTHER SERVICES & CHARGES</i>								
80310	AUDIT	510	533	550	557	575	4.5%	3.2%
86100	CONFERENCES AND EDUCATION	0	0	0	450	700		
87500	RENTAL OF EQUIP/FACILITIES OPEN GYM	828	0	500	0	0	-100.0%	0.0%
87700	INSTRUCTOR - SPECIALTY	0	0	0	8,000	8,000		
88000	INSURANCE & BONDS	0	0	0	0	0		
88600	RECREATION - SCHOLARSHIP	0	0	0	0	0		
89000	MISCELLANEOUS	778	373	500	1,400	550	10.0%	-60.7%
	TOTAL OTHER SERVICES & CHARGES	2,115	906	1,550	10,407	9,825	533.9%	-5.6%
	TOTAL EXPENDITURES	26,965	32,610	33,195	42,665	44,843	35.1%	5.1%
FUND BALANCE - JANUARY 1								
	CHANGE IN FUND BALANCE	1,670	726	1,658	1,658	3,553	114.3%	114.3%
		(944)	932	(470)	1,895	367	-178.1%	-80.6%
	FUND BALANCE - DECEMBER 31	726	1,658	1,188	3,553	3,920	229.9%	10.3%

COMMUNITY GARDEN (203)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008	COMPARE 2008 BUDGET TO 2007 BUDGET	COMPARE 2008 BUDGET TO ESTIMATED 2007
	REVENUES:							
	<i>CHARGE FOR SERVICES</i>							
34500	COMMUNITY GARDEN PLOT FEE	0	0	0	400	400		0.0%
	<i>MISCELLANEOUS</i>							
36211	INTEREST ON INVESTMENTS	0	0	0	0	0		
36400	MISCELLANEOUS	0	0	0	0	0		
	TOTAL MISCELLANEOUS	0	0	0	0	0		
	TOTAL REVENUES	0	0	0	400	400		0.0%
	<i>OTHER FINANCING SOURCES</i>							
39200	TRANSFERS	0	0	0	3,000	0		-100.0%
	TOTAL OTHER FINANCING SOURCES	0	0	0	3,000	0		-100.0%
	<i>OTHER FINANCING SOURCES & TOTAL OTHER FINANCING SOURCES</i>							
	TOTAL REVENUES & OTHER FINANCING SOURCES	0	0	0	3,400	400		-88.2%
	EXPENDITURES:							
	<i>MATERIALS & SUPPLIES</i>							
70100	SUPPLIES	0	0	0	876	2,400		
	<i>OTHER SERVICES & CHARGES</i>							
80310	AUDIT	0	0	0	0	0		
81800	OTHER PROFESSIONAL SERVICES	0	0	0	0	0		
89000	MISCELLANEOUS	0	0	0	0	0		
	TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0		
	TOTAL EXPENDITURES	0	0	0	876	2,400		174.0%
	FUND BALANCE - JANUARY 1	0	0	0	0	2,524		
	CHANGE IN FUND BALANCE	0	0	0	2,524	(2,000)		-179.2%
	FUND BALANCE - DECEMBER 31	0	0	0	2,524	524		-79.2%

WATER (204)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008	COMPARE 2008 BUDGET TO 2007 BUDGET	COMPARE 2008 BUDGET TO ESTIMATED 2007
REVENUES:								
INTERGOVERNMENTAL								
33611	ST PAUL WATER UTILITY	0	0	0	0	0		
	TOTAL INTERGOVERNMENTAL	0	0	0	0	0		
CHARGES FOR SERVICES								
34180	WATER CHARGES	10,024	10,778	11,000	10,800	10,800	-1.8%	0.0%
	TOTAL CHARGES FOR SERVICES	10,024	10,778	11,000	10,800	10,800	-1.8%	0.0%
MISCELLANEOUS								
36211	INTEREST ON INVESTMENTS	392	456	482	480	450	-6.5%	-6.3%
	TOTAL MISCELLANEOUS	392	456	482	480	450	-6.5%	-6.3%
	TOTAL REVENUES	10,416	11,234	11,482	11,280	11,250	-2.0%	-0.3%
EXPENDITURES:								
COMPENSATION								
60100	REGULAR SALARIES	3,610	4,486	5,000	5,000	5,200	4.0%	4.0%
64011	PERA CONTRIBUTIONS	231	286	315	315	340	7.9%	7.9%
64012	FICA CONTRIBUTIONS	160	344	385	385	405	5.2%	5.2%
64031	HOSPITALIZATION	571	634	720	1,185	1,360	88.9%	14.8%
64032	DENTAL	103	111	120	110	100	-16.7%	-9.1%
64033	LONG-TERM DISABILITY	10	11	12	13	0	-100.0%	-100.0%
64034	LIFE INSURANCE	14	14	15	28	0	-100.0%	-100.0%
	TOTAL COMPENSATION	4,700	5,865	6,567	7,036	7,405	12.8%	5.2%
OTHER SERVICES & CHARGES								
80310	AUDIT	510	533	550	557	575	4.5%	3.2%
87090	REPAIR EQUIPMENT	0	0	1,500	500	1,000	-33.3%	100.0%
87120	REPAIRS & MAINTENANCE	0	0	400	0	400	0.0%	0.0%
88500	BILLING FEES	106	92	130	120	120	-7.7%	0.0%
89000	MISCELLANEOUS	0	0	350	0	0	-100.0%	-100.0%
	TOTAL OTHER SERVICES & CHARGES	616	625	2,930	1,177	2,095	-28.5%	78.0%
CAPITAL OUTLAY								
94700	INFRASTRUCTURE IMPROVEMENTS	0	0	0	0	0		
	TOTAL CAPITAL OUTLAY	0	0	0	0	0		
OTHER FINANCING USES								
97000	TRANSFERS	15,000	0	0	0	0		
	TOTAL OTHER FINANCING USES	15,000	0	0	0	0		
	TOTAL EXPENDITURES	20,316	6,510	9,497	8,213	9,500	0.0%	15.7%
FUND BALANCE - JANUARY 1								
	CHANGE IN FUND BALANCE	19,660	9,760	14,484	14,484	17,551	21.2%	21.2%
	FUND BALANCE - DECEMBER 31	(9,900)	4,724	1,985	3,067	1,750	-11.8%	-42.8%
	FUND BALANCE - DECEMBER 31	9,760	14,484	16,468	17,551	19,301	17.2%	10.0%

RECYCLING (206)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008	COMPARE 2008 BUDGET TO 2007 BUDGET	COMPARE 2008 BUDGET TO ESTIMATED 2007
REVENUES:								
<i>INTERGOVERNMENTAL</i>								
33610	COUNTY GRANT - RECYCLING	11,609	10,447	10,674	10,674	11,841	10.9%	10.9%
	TOTAL INTERGOVERNMENTAL	11,609	10,447	10,674	10,674	11,841	10.9%	10.9%
<i>CHARGES FOR SERVICES</i>								
34180	SOLID WASTE FEE	31,209	33,061	31,000	31,000	31,000	0.0%	0.0%
34181	SOLID WASTE PENALTY	0	0	0	0	0	0.0%	0.0%
34182	SALE OF RECYCLING	0	0	0	0	0	0.0%	0.0%
	TOTAL CHARGES FOR SERVICES	31,209	33,061	31,000	31,000	31,000	0.0%	0.0%
<i>MISCELLANEOUS</i>								
36211	INTEREST ON INVESTMENTS	764	1,979	599	600	600	0.2%	0.0%
	TOTAL MISCELLANEOUS	764	1,979	599	600	600	0.2%	0.0%
	TOTAL REVENUES	43,582	45,487	42,273	42,274	43,441	2.8%	2.8%
EXPENDITURES:								
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	1,544	2,274	2,610	2,575	2,800	7.3%	8.7%
64011	PERA CONTRIBUTIONS	89	136	170	160	185	8.6%	15.6%
64012	FICA CONTRIBUTIONS	123	174	205	200	215	4.9%	7.5%
64031	HOSPITALIZATION	6	6	7	6	7	0.0%	16.7%
64032	DENTAL	0	0	0	0	0		
64033	LONG-TERM DISABILITY	5	6	6	8	8	33.3%	0.0%
64034	LIFE INSURANCE	12	15	15	14	15	0.0%	7.1%
	TOTAL COMPENSATION	1,778	2,610	3,013	2,963	3,230	7.2%	9.0%
<i>MATERIALS & SUPPLIES</i>								
70100	SUPPLIES	1,534	0	2,500	1,700	2,500	0.0%	47.1%
70420	NEWSLETTERS	0	204	400	350	400	0.0%	14.3%
70500	POSTAGE	0	115	200	200	200	0.0%	0.0%
	TOTAL MATERIALS & SUPPLIES	1,534	319	3,100	2,250	3,100	0.0%	37.8%
<i>OTHER SERVICES & CHARGES</i>								
80310	AUDIT	510	533	550	557	575	4.5%	3.2%
82030	RECYCLING CONTRACT	30,711	31,114	31,725	30,500	30,500	-3.9%	0.0%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	0	0	0	0	0		
89000	INSURANCE & BONDS	0	0	0	0	0		
89500	BILLING FEES	102	87	115	110	110	-4.3%	0.0%
89010	CLEAN-UP DAY & MULCH ACTIVITIES	4,504	1,871	4,000	3,000	4,000	0.0%	33.3%
	TOTAL OTHER SERVICES & CHARGES	35,827	33,605	36,390	34,167	35,185	-3.3%	3.0%
	TOTAL EXPENDITURES	39,139	36,535	42,503	39,380	41,515	-2.3%	5.4%
FUND BALANCE - JANUARY 1								
	CHANGE IN FUND BALANCE	4,443	8,952	(230)	2,594	1,928	-936.5%	-33.4%
	FUND BALANCE - DECEMBER 31	46,760	57,712	57,482	60,606	62,532	8.8%	3.2%

CITIZEN CORPS COUNCIL/CERT 2008 GRANT (207)

COMPARE 2008
BUDGET TO
2007 BUDGET

COMPARE 2008
BUDGET TO
ESTIMATED 2007

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008
	REVENUES:					
	INTERGOVERNMENTAL					
33610	GRANT	0	0	0	0	3,395
	TOTAL INTERGOVERNMENTAL	0	0	0	0	3,395
	MISCELLANEOUS					
36211	INTEREST ON INVESTMENTS	0	0	0	0	0
36233	CONTRIBUTIONS FROM PARTICIPANTS	0	0	0	0	0
	TOTAL MISCELLANEOUS	0	0	0	0	0
	TOTAL REVENUES	0	0	0	0	3,395
	OTHER FINANCING SOURCES					
39200	TRANSFERS	0	0	0	0	0
	TOTAL OTHER FINANCING SOURCES	0	0	0	0	0
	TOTAL REVENUES & OTHER FINANCING SOURCES	0	0	0	0	3,395
	EXPENDITURES:					
	COMMUNITY EMERG RESPONSE TEAM CERT					
60100	SALARY-CERT PROG ADMIN	0	0	0	0	149
64012	FICA EXPENSES	0	0	0	0	11
80320	INSTRUCTOR PREP/DELIVERY	0	0	0	0	0
80330	POLICE/FIRE INSTRUCTION	0	0	0	0	240
80340	CERT MEMBER EQUIPMENT	0	0	0	0	1,875
80350	OTHER CERT CLASSROOM SUPPLY ITEMS	0	0	0	0	400
80360	PRINTING/DIST CERT MATERIAL	0	0	0	0	0
80370	CERT DATABASE COSTS	0	0	0	0	0
	TOTAL CERT EXPENSES	0	0	0	0	2,675
80600	PERSONNEL/CONTRACT SUPPORT	0	0	0	0	0
80601	FICA	0	0	0	0	0
86010	CCC TRAVEL COSTS	0	0	0	0	0
86105	CERT TRAINING EXERCISES	0	0	0	0	720
86110	MEETING COSTS CCC	0	0	0	0	0
86120	COLLABORATION COSTS CCC	0	0	0	0	0
86130	MISC OTHER CCC COSTS	0	0	0	0	0
	TOTAL CCC EXPENSES	0	0	0	0	720
	OTHER SERVICES & CHARGES					
80310	AUDIT	0	0	0	0	0
	TOTAL OTHER SVCS & CHARGES	0	0	0	0	0
	OTHER FINANCING USES					
97000	TRANSFERS	0	0	0	0	0
	TOTAL OTHER FINANCING USES	0	0	0	0	0
	TOTAL EXPENDITURES & OTHER FINANCING USES	0	0	0	0	3,395
	FUND BALANCE - JANUARY 1	0	0	0	0	0
	CHANGE IN FUND BALANCE	0	0	0	0	0
	FUND BALANCE - DECEMBER 31	0	0	0	0	0

COMMUNITY/ECONOMIC DEVELOPMENT (208)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008	COMPARE 2008 BUDGET TO 2007 BUDGET	COMPARE 2008 BUDGET TO ESTIMATED 2007
	REVENUES:							
	<i>MISCELLANEOUS</i>							
36211	INTEREST ON INVESTMENTS	50	19	137	140	160	16.8%	14.3%
36220	RENTS & ROYALTIES	1,155	1,155	1,155	1,155	1,155	0.0%	0.0%
36400	MISCELLANEOUS	0	0	0	0	0		
	TOTAL MISCELLANEOUS	1,205	1,174	1,292	1,295	1,315	1.8%	1.5%
	TOTAL REVENUES	1,205	1,174	1,292	1,295	1,315	1.8%	1.5%
	<i>OTHER FINANCING SOURCES</i>							
39200	TRANSFERS	0	5,000	30,000	30,000	0	-100.0%	-100.0%
	TOTAL OTHER FINANCING SOURCES	0	5,000	30,000	30,000	0	-100.0%	-100.0%
	TOTAL REVENUES & OTHER FINANCING SOURCES	1,205	6,174	31,292	31,295	1,315	-95.6%	-95.8%
	EXPENDITURES:							
	<i>OTHER SERVICES & CHARGES</i>							
80310	AUDIT	510	533	550	557	575	4.5%	3.2%
81900	OTHER PROFESSIONAL SERVICES	708	4,298	30,000	24,000	5,000	-83.3%	-79.2%
89000	MISCELLANEOUS	14	44	35	412	35	0.0%	-91.5%
	TOTAL OTHER SERVICES & CHARGES	1,232	4,874	30,585	24,969	5,610	-81.7%	-77.5%
	TOTAL EXPENDITURES	1,232	4,874	30,585	24,969	5,610	-81.7%	-77.5%
	FUND BALANCE - JANUARY 1	2,939	2,912	4,212	4,212	10,538	150.2%	150.2%
	CHANGE IN FUND BALANCE	(27)	1,300	707	6,326	(4,295)	-707.5%	-167.9%
	FUND BALANCE - DECEMBER 31	2,912	4,212	4,919	10,538	6,243	26.9%	-40.8%

CITIZEN CORPS COUNCIL/NEIGHBORHOOD LAISON (210)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008	COMPARE 2008	
							BUDGET TO ESTIMATED 2007	BUDGET TO ESTIMATED 2008
REVENUES:								
INTERGOVERNMENTAL								
33610	GRANT	0	0	2,903	2,903	0		-100.0%
	TOTAL INTERGOVERNMENTAL	0	0	2,903	2,903	0		-100.0%
MISCELLANEOUS								
36211	INTEREST ON INVESTMENTS	0	0	0	0	0		-100.0%
36233	CONTRIBUTIONS FROM PARTICIPANTS	0	0	0	0	0		-100.0%
	TOTAL MISCELLANEOUS	0	0	0	0	0		-100.0%
	TOTAL REVENUES	0	0	2,903	2,903	0		-100.0%
OTHER FINANCING SOURCES								
39200	TRANSFERS	0	0	0	0	0		-100.0%
	TOTAL OTHER FINANCING SOURCES	0	0	0	0	0		-100.0%
	TOTAL REVENUES & OTHER FINANCING SOURCES	0	0	2,903	2,903	0		-100.0%
EXPENDITURES:								
COMMUNITY EMERG RESPONSE TEAM CERT								
60100	SALARY-CERT PROG ADMIN	0	0	68	68	0		-100.0%
64012	FICA EXPENSES	0	0	5	5	0		-100.0%
80320	INSTRUCTOR PREP/DELIVERY	0	0	0	0	0		-100.0%
80340	CERT MEMBER EQUIPMENT	0	0	0	0	0		-100.0%
80350	OTHER CERT ITEMS	0	0	0	0	0		-100.0%
80360	PRINTING/DIST CERT MATERIAL	0	0	0	0	0		-100.0%
80370	CERT DATABASE COSTS	0	0	0	0	0		-100.0%
	TOTAL CERT EXPENSES	0	0	73	73	0		-100.0%
80600	PERSONNEL/CONTRACT SUPPORT	0	0	1,373	1,373	0		-100.0%
80601	FICA	0	0	0	0	0		-100.0%
86010	CRIME PREVENTION SEMINARS	0	0	650	650	0		-100.0%
86100	CITIZENS CORP SEMINARS	0	0	450	450	0		-100.0%
86105	OUTREACH /PUBLIC EDUCATION	0	0	357	357	0		-100.0%
86120	COLLABORATION COSTS CCC	0	0	0	0	0		-100.0%
86130	MISC OTHER CCC COSTS	0	0	0	0	0		-100.0%
	TOTAL CCC EXPENSES	0	0	2,830	2,830	0		-100.0%
OTHER SERVICES & CHARGES								
80310	AUDIT	0	0	0	0	0		-100.0%
	TOTAL OTHER SVCS & CHARGES	0	0	0	0	0		-100.0%
OTHER FINANCING USES								
97000	TRANSFERS	0	0	0	0	0		-100.0%
	TOTAL OTHER FINANCING USES	0	0	0	0	0		-100.0%
	TOTAL EXPENDITURES & OTHER FINANCING USES	0	0	2,903	2,903	0		-100.0%
FUND BALANCE - JANUARY 1								
	CHANGE IN FUND BALANCE	0	0	0	0	0		-100.0%
FUND BALANCE - DECEMBER 31								

CITIZEN CORPS COUNCIL/COMM EMERG RESPONSE TEAM GRANT (211)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008	COMPARE 2008	COMPARE 2008
							BUDGET TO 2007 BUDGET	BUDGET TO ESTIMATED 2007
REVENUES:								
INTERGOVERNMENTAL								
33610	GRANT	0	0	2,903	2,903	0	-100.0%	-100.0%
	TOTAL INTERGOVERNMENTAL	0	0	2,903	2,903	0	-100.0%	-100.0%
MISCELLANEOUS								
36211	INTEREST ON INVESTMENTS	0	0	0	0	0		
36233	CONTRIBUTIONS FROM PARTICIPANTS	0	0	0	0	0		
	TOTAL MISCELLANEOUS	0	0	0	0	0		
	TOTAL REVENUES	0	0	2,903	2,903	0	-100.0%	-100.0%
OTHER FINANCING SOURCES								
39200	TRANSFERS	0	0	0	0	0		
	TOTAL OTHER FINANCING SOURCES	0	0	0	0	0		
	TOTAL REVENUES & OTHER FINANCING SOURCES	0	0	2,903	2,903	0	-100.0%	-100.0%
EXPENDITURES:								
COMMUNITY EMERG RESPONSE TEAM CERT								
SALARY-CERT PROG ADMIN								
60100	FICA EXPENSES	0	0	68	68	0	-100.0%	-100.0%
70100	SUPPLIES	0	0	5	5	0	-100.0%	-100.0%
80320	INSTRUCTOR PREP/DELIVERY - NEW	0	0	300	451	0	-100.0%	-100.0%
80330	POLICE & FIRE INSTRUCTION	0	0	192	163	0	-100.0%	-100.0%
80340	CERT MEMBER EQUIPMENT	0	0	572	450	0	-100.0%	-100.0%
80350	OTHER CERT ITEMS - CURRENT MEMBERS	0	0	1,500	1,500	0	-100.0%	-100.0%
80360	PRINTING/DIST CERT MATERIAL	0	0	266	266	0	-100.0%	-100.0%
80370	CERT DATABASE COSTS	0	0	0	0	0		
	TOTAL CERT EXPENSES	0	0	2,903	2,903	0	-100.0%	-100.0%
PERSONNEL/CONTRACT SUPPORT								
80600	FICA	0	0	0	0	0		
80601	CRIME PREVENTION SEMINAR	0	0	0	0	0		
86010	OUTREACH/PUBLIC EDUCATION	0	0	0	0	0		
86105	MEETING COSTS CCC	0	0	0	0	0		
86110	COLLABORATION COSTS CCC	0	0	0	0	0		
86120	MISC OTHER CCC COSTS	0	0	0	0	0		
86130	TOTAL CCC EXPENSES	0	0	0	0	0		
	OTHER SERVICES & CHARGES	0	0	0	0	0		
80310	AUDIT	0	0	0	0	0		
	TOTAL OTHER SVCS & CHARGES	0	0	0	0	0		
OTHER FINANCING USES								
97000	TRANSFERS	0	0	0	0	0		
	TOTAL OTHER FINANCING USES	0	0	0	0	0		
	TOTAL EXPENDITURES & OTHER FINANCING USES	0	0	2,903	2,903	0	-100.0%	-100.0%
FUND BALANCE - JANUARY 1								
	CHANGE IN FUND BALANCE	0	0	0	0	0		

DEBT SERVICE FUNDS

1996 TIF LARPEN TEUR BONDS (316)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008
REVENUES:						
<i>FINES & FORFEITS</i>						
36100	SPECIAL ASSESSMENTS	0	0	0	0	0
	TOTAL FINES & FORFEITS	0	0	0	0	0
<i>MISCELLANEOUS</i>						
36211	INTEREST ON INVESTMENTS	3,170	341	800	0	340
39130	BOND PROCEEDS	0	0	0	0	0
	TOTAL MISCELLANEOUS	3,170	341	800	0	340
	TOTAL REVENUES	3,170	341	800	0	340
<i>OTHER FINANCING SOURCES</i>						
39200	TRANSFERS	50,000	100,000	200,000	200,000	210,000
	TOTAL OTHER FINANCING SOURCES	50,000	100,000	200,000	200,000	210,000
	TOTAL REVENUES & OTHER FINANCING SOURCES	53,170	100,341	200,800	200,000	210,340
EXPENDITURES:						
<i>OTHER SERVICES & CHARGES</i>						
80310	AUDIT & OTHER CHARGES	510	533	550	557	575
	TOTAL OTHER SERVICES & CHARGES	510	533	550	557	575
<i>DEBT SERVICE</i>						
94000	BOND PRINCIPAL	105,000	155,000	165,000	165,000	170,000
94500	BOND INTEREST	55,834	49,685	41,990	41,992	33,710
94900	BOND FEES	1,306	1,414	3,000	4,166	3,000
	TOTAL DEBT SERVICE	162,140	206,099	209,990	211,158	206,710
	TOTAL EXPENDITURES	162,650	206,632	210,540	211,715	207,285
	FUND BALANCE - JANUARY 1	237,039	127,559	21,268	21,268	9,553
	CHANGE IN FUND BALANCE	(109,480)	(106,291)	(9,740)	(11,715)	3,055
	FUND BALANCE - DECEMBER 31	127,559	21,268	11,528	9,553	12,608

1999 G.O. NE QUADRANT IMPROVEMENT BONDS (317)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008
REVENUES:						
<i>FINES & FORFEITS</i>						
36100	SPECIAL ASSESSMENTS	40,861	32,644	21,000	21,000	12,000
	TOTAL FINES & FORFEITS	40,861	32,644	21,000	21,000	12,000
<i>MISCELLANEOUS</i>						
36211	INTEREST ON INVESTMENTS	2,611	1,335	600	0	600
39130	BOND PROCEEDS	0	0	0	0	0
	TOTAL MISCELLANEOUS	2,611	1,335	600	0	600
	TOTAL REVENUES	43,472	33,979	21,600	21,000	12,600
<i>OTHER FINANCING SOURCES</i>						
39200	TRANSFERS	0	40,000	165,000	165,000	160,000
	TOTAL OTHER FINANCING SOURCES	0	40,000	165,000	165,000	160,000
	TOTAL REVENUES & OTHER FINANCING SOURCES	43,472	73,979	186,600	186,000	172,600
EXPENDITURES:						
<i>OTHER SERVICES & CHARGES</i>						
80310	AUDIT & OTHER CHARGES	510	533	550	557	576
	TOTAL OTHER SERVICES & CHARGES	510	533	550	557	576
<i>DEBT SERVICE</i>						
94000	BOND PRINCIPAL	145,000	150,000	155,000	155,000	160,000
94500	BOND INTEREST	38,037	31,915	25,480	25,472	18,700
94900	BOND FEES	3,591	1,674	4,000	1,600	3,000
	TOTAL DEBT SERVICE	186,628	183,589	184,480	182,272	181,700
	TOTAL EXPENDITURES	187,138	184,122	185,030	182,829	182,276
	FUND BALANCE - JANUARY 1	274,836	131,170	21,028	21,028	24,199
	CHANGE IN FUND BALANCE	(143,666)	(110,142)	1,570	3,171	(9,675)
	FUND BALANCE - DECEMBER 31	131,170	21,028	22,598	24,199	14,524

ENTERPRISE FUNDS

SANITARY SEWER (601)

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008	COMPARE 2007 BUDGET TO 2006 BUDGET	COMPARE 2007 BUDGET TO ESTIMATED 2006
REVENUES:								
<i>CHARGES FOR SERVICES</i>								
34160	SANITARY SEWER CHARGES	500,304	583,600	528,000	565,000	565,000	7.0%	0.0%
34161	SANITARY SEWER PENALTIES	0	0	0	0	0		
34183	OTHER CHARGES	0	0	0	0	0		
34192	SAC CHARGES	30,450	0	10,800	0	11,500	6.5%	
36100	SPECIAL ASSESSMENTS	0	0	0	0	0		
	TOTAL CHARGES FOR SERVICES	530,754	583,600	538,800	565,000	576,500	7.0%	2.0%
<i>MISCELLANEOUS</i>								
36211	INTEREST ON INVESTMENTS	33,435	62,277	38,000	36,000	35,000	-7.9%	-2.8%
36213	LOAN INTEREST	0	0	0	0	0		
36400	MISCELLANEOUS	0	0	0	0	0		
	TOTAL MISCELLANEOUS	33,435	62,277	38,000	36,000	35,000	-7.9%	-2.8%
	TOTAL REVENUES	564,189	645,877	576,800	601,000	611,500	6.0%	1.7%
<i>OTHER FINANCING SOURCES</i>								
25315	CONTRIBUTED CAPITAL	0	10,550	0	0	0		
39200	TRANSFERS	0	0	0	0	0		
	TOTAL OTHER FINANCING SOURCES	0	10,550	0	0	0		
	TOTAL REVENUES & OTHER FINANCING SOURCES	564,189	656,427	576,800	601,000	611,500	6.0%	1.7%
EXPENSES:								
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	26,406	42,271	42,560	43,700	48,000	12.8%	9.8%
60520	PART-TIME EMPLOYEES	2,088	562	4,120	1,500	2,000	-51.5%	33.3%
61000	OVERTIME WAGES	0	0	100	0	0	-100.0%	
64011	PERA CONTRIBUTIONS	1,611	1,914	2,660	2,690	3,000	12.8%	11.5%
64012	FICA CONTRIBUTIONS	2,391	3,281	3,575	3,400	2,830	-20.8%	-16.8%
64031	HOSPITALIZATION	3,598	3,888	5,610	8,350	9,513	69.6%	13.9%
64032	DENTAL	445	476	520	755	472	-9.2%	-37.5%
64033	LONG-TERM DISABILITY	59	62	55	105	105	90.9%	0.0%
64034	LIFE INSURANCE	91	96	100	195	195	95.0%	0.0%
	TOTAL COMPENSATION	36,689	52,550	59,300	60,895	66,115	11.5%	8.9%
<i>MATERIALS & SUPPLIES</i>								
70100	SANITARY SEWER SUPPLIES	354	168	700	600	600	-14.3%	0.0%
70120	TOOLS	507	0	200	178	200	0.0%	12.4%
70500	POSTAGE	0	0	0	0	0		
74000	MOTOR FUEL & LUBRICANTS	243	0	400	300	400	0.0%	33.3%
	TOTAL MATERIALS & SUPPLIES	1,104	168	1,300	1,078	1,200	-7.7%	11.3%
<i>OTHER SERVICES & CHARGES</i>								
80100	ENGINEERING	0	0	1,000	1,000	2,000	100.0%	100.0%
80310	AUDIT	950	1,066	1,100	1,114	1,150	4.5%	3.2%
85011	TELEPHONE - LANDLINE	0	634	700	680	700	0.0%	4.5%
85015	CELL PHONE	0	547	675	725	740	9.6%	2.9%
85020	ELECTRIC	254	254	450	340	360	-20.0%	2.1%
85060	METRO SEWER CHARGES	392,165	394,688	420,000	379,057	440,000	4.8%	5.9%
85070	SAC CHARGES	30,450	0	10,800	0	11,500	4.8%	16.1%

85080	PORTABLE TOILET - PARKS	0	973	0	0	0	0	0	0		
86030	CONFERENCES & SCHOOLS	54	0	300	50	100				-66.7%	100.0%
87000	REPAIR EQUIPMENT	0	5,763	5,000	1,300	5,000				0.0%	284.6%
87090	REPAIR EQUIP - STUB	1,109	58	60	0	60				0.0%	-66.8%
87100	TELEVISION & COMMERCIAL JETTING	0	0	0	60,196	20,000					
87200	SEWER LINE REPAIRS	0	0	0	0	23,200					
87300	ROOT TREATMENT	0	0	0	0	10,000					
87600	DEPRECIATION	19,693	21,971	18,660	21,000	21,000				12.5%	0.0%
88000	INSURANCE & BONDS	0	1,317	1,600	970	1,200				-25.0%	23.7%
88030	ONE CALL CONCEPTS-LOCATES	0	1,726	1,200	1,000	1,200				0.0%	20.0%
88500	BILLING FEE-UTILITIES	10,363	10,985	10,600	10,900	11,000				3.8%	0.9%
89000	MISCELLANEOUS	3,854	2,207	3,400	900	1,000				-70.8%	11.1%
	TOTAL OTHER SERVICES & CHARGES	458,921	442,190	475,545	479,232	550,210				15.7%	14.8%

CAPITAL OUTLAY

91000	MACHINERY & EQUIPMENT	0	12,812	0	0	0	0	0	0		
92000	SANITARY INFRASTRUCTURE	0	0	0	0	0	0	0	0		
	TOTAL CAPITAL OUTLAY	0	12,812	0	0	0	0	0	0		
	TOTAL EXPENDITURES	496,715	507,719	536,145	541,005	617,525				15.2%	14.1%

OTHER FINANCING USES

97000	TRANSFERS	0	225,000	0	0	0	0	0	0		
	TOTAL OTHER FINANCING USES	0	225,000	0	0	0	0	0	0		
	TOTAL EXPENDITURES & OTHER FINANCING USES	496,715	732,719	536,145	541,005	617,525				15.2%	14.1%

NET ASSETS - JANUARY 1
NET INCOME (LOSS)

1,639,108	1,706,582	1,630,290	1,630,290	1,630,290	1,690,285	1,690,285
67,474	(76,292)	40,655	59,985	(6,025)		

NET ASSETS - DECEMBER 31

1,706,582	1,630,290	1,670,945	1,690,285	1,684,260		
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STORM DRAINAGE (602)

COMPARE 2007 BUDGET TO ESTIMATED 2006

COMPARE 2007 BUDGET TO 2006 BUDGET

COMPARE 2007 BUDGET TO ESTIMATED 2006

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATED 2007	BUDGET 2008	COMPARE 2007 BUDGET TO 2006 BUDGET	COMPARE 2007 BUDGET TO ESTIMATED 2006
REVENUES:								
<i>INTERGOVERNMENTAL REVENUE</i>								
36100	STATE AID	0	0	0	0	0		
	TOTAL INTERGOVERNMENTAL	0	0	0	0	0		
<i>CHARGES FOR SERVICES</i>								
31480	STORM SEWER CHARGES	28,625	47,071	72,600	70,200	70,200	-3.6%	0.0%
34161	STORM SEWER PENALTIES	0	0	0	0	0		
	TOTAL CHARGES FOR SERVICES	28,625	47,071	72,600	70,200	70,200	-3.6%	0.0%
<i>MISCELLANEOUS</i>								
36211	INTEREST ON INVESTMENTS	6,233	19,061	3,000	10,000	2,000	-33.3%	-80.0%
36400	MISCELLANEOUS	0	0	0	0	0		
	TOTAL MISCELLANEOUS	6,233	19,061	3,000	10,000	2,000	-33.3%	-80.0%
	TOTAL REVENUES	34,858	66,132	75,800	80,200	72,200	-4.7%	-10.0%
<i>OTHER FINANCING SOURCES</i>								
39200	TRANSFERS	0	225,000	0	0	0		
	TOTAL OTHER FINANCING SOURCES	0	225,000	0	0	0		
	TOTAL REVENUES & OTHER FINANCING SOURCES	34,858	291,132	75,800	80,200	72,200	-4.7%	-10.0%
EXPENDITURES:								
<i>COMPENSATION</i>								
60100	REGULAR SALARIES	13,325	22,040	39,625	39,720	43,400	9.5%	9.3%
60520	PART-TIME/SEASONAL EMPLOYEES	354	758	1,200	1,200	1,250	4.2%	4.2%
60530	SEASONAL EMPLOYEES	3,431	0	0	0	0		
64011	PERA CONTRIBUTIONS	1,363	1,374	2,480	2,485	2,820	13.7%	13.5%
64012	FICA CONTRIBUTIONS	841	1,738	3,125	3,130	3,420	9.4%	9.3%
64031	HOSPITALIZATION	2,342	2,933	5,565	7,445	8,460	52.0%	13.6%
64032	DENTAL	330	358	450	665	465	3.3%	-30.1%
64033	LONG-TERM DISABILITY	34	38	40	88	0	-100.0%	-100.0%
64034	LIFE INSURANCE	44	53	60	145	0	-100.0%	-100.0%
	TOTAL COMPENSATION	22,062	29,191	52,545	54,878	59,815	13.8%	9.0%
<i>MATERIALS & SUPPLIES</i>								
70200	STORM SUPPLIES	18	0	200	186	200	0.0%	7.5%
74000	MOTOR FUEL & LUBRICANTS	25	0	100	80	100	0.0%	25.0%
	TOTAL MATERIALS & SUPPLIES	43	0	300	266	300	0.0%	12.8%
<i>OTHER SERVICES & CHARGES</i>								
80100	ENGINEERING SERVICES	6,050	267	5,000	1,000	5,000	0.0%	400.0%
80310	AUDIT	510	533	550	557	575	4.5%	3.2%
81900	OTHER PROFESSIONAL SERVICES	0	0	0	0	0		
83020	STREET SWEEPING	15,600	16,314	18,600	16,250	18,000	-3.2%	10.8%
85015	CELL PHONE	0	281	675	725	750	11.1%	3.4%
87000	REPAIR EQUIPMENT/CATCH BASIN	4,051	6,479	10,000	2,500	2,500	-75.0%	0.0%
87600	DEPRECIATION	16,648	25,028	18,000	25,000	25,000	36.9%	0.0%
88000	INSURANCE & BONDS	0	811	0	962	1,000	4.0%	4.0%
88500	BILLING FEES	475	551	0	570	570	0.0%	0.0%
	TOTAL OTHER SERVICES & CHARGES	43,335	50,264	52,825	47,564	53,395	1.1%	12.3%
<i>CAPITAL OUTLAY</i>								

92000	NPDES	0	0	0	0	0	0	0	0				
92000	COMO DRAINAGE POND	0	0	0	0	128,000	0	0	0				-100.0%
92000	NE. NORTHOME DRAINAGE PROJECT	0	0	0	0	0	0	0	0				
92000	CURTIS FIELD IMPROVEMENTS	0	0	0	0	0	0	0	0				
92000	NW QUADRANT IMPROVEMENTS	0	0	0	0	0	0	0	0				
	TOTAL CAPITAL OUTLAY	0	0	0	0	128,000	0	0	0				-100.0%
	TOTAL EXPENDITURES	65,440	79,455	105,670	230,708	113,510					7.4%		-50.8%
	OTHER FINANCING USES												
97000	TRANSFERS	0	0	0	0	160,000	120,000						-25.0%
	TOTAL OTHER FINANCING USES	0	0	0	0	160,000	120,000						-25.0%
	TOTAL EXPENDITURES & OTHER FINANCING USES	65,440	79,455	105,670	390,708	233,510					121.0%		-40.2%
	NET ASSETS - JANUARY 1	1,232,979	1,202,397	1,414,074	1,414,074	1,103,566					-22.0%		-22.0%
	NET INCOME (LOSS)	(30,582)	211,677	(29,870)	(310,508)	(161,310)					440.0%		-48.0%
	NET ASSETS - DEC. 31	1,202,397	1,414,074	1,384,204	1,103,566	942,256					-31.9%		-14.6%

TO: Mayor Gehrz, Council members Harris, Kuettel, Lindstrom and Talbot

FROM: Justin Miller, City Administrator

Re: Garden Avenue Safe Routes to Schools Proposal

Explanation:

The Minnesota Department of Transportation (MnDOT) recently released applications for the third round of their Safe Routes to Schools grant program. Earlier this year, the city submitted an application for pathway and pedestrian improvements at Falcon Heights Elementary School but we were not selected for funding at that time. The last application included the following:

\$54,234 for the following projects:

- 1) Bituminous pathways on each side of the Falcon Heights Elementary School playground, connecting Garden and Ruggles Avenues and extending a sidewalk to Hamline Avenue
- 2) Two solar-powered, pedestrian controlled flashing beacons to be placed at the intersection of Hamline and Garden Avenues to provide for safer pedestrian crossings
- 3) Two bike racks to be located at Falcon Heights Elementary
- 4) Education and supplies for bike safety classes

When reviewing the projects that were selected for funding, larger projects that had connections to existing pathway systems seemed to be the most successful applications. As such, staff has identified a project that is a little larger in scope that could hopefully meet the thresholds that MnDOT is looking for.

Currently, there is a parking lane along the north side of Garden Avenue between Hamline Avenue and the Snelling Service Drive. The northeast area of Falcon Heights has no sidewalks (with the exception of exterior streets along Larpenteur, Snelling, Roselawn and Hamline), so adding a sidewalk in the area could provide a safe pedestrian facility for children walking to school. While it is designated as a parking lane, many residents already use this as a walking lane, but there is no separation from vehicular traffic.

Converting this parking lane to a sidewalk could be completed without infringing into any of the existing lawns, and would not require the acquisition of additional right-of-way. Doing this would eliminate parking on Garden Avenue. However, all of the houses that abut Garden Avenue have on-street parking available on their address streets (i.e. Asbury, Arona, Simpson, Pascal, Holton and Albert).

In preliminary discussions with the Falcon Heights Elementary principal, the idea would be acceptable if on-street parking in front of the school could be maintained to accommodate pick-up/drop-off vehicles. To do this, the sidewalk would be brought closer to the school, in the

existing landscaped area. Preserving trees would be a challenge, but preliminary design shows that it could be done.

Our city engineer has provided some initial calculations, and this project is estimated to cost roughly \$300,000. The estimate includes:

- Removal of curb
- Construction of new curb
- Reclaiming of existing bituminous street (in the area where the sidewalk would be constructed)
- Relocation of catch basins to the new curb line.
- Construction of eight foot wide attached sidewalk
- Removal and reconstruction of driveways
- Additional storm sewer to address drainage behind the new curb
- Pedestrian ramps
- Striping for crosswalks at intersections
- 15% Engineering
- 10% contingency

The maximum Safe Routes to Schools grant award is \$175,000, meaning that the city would need to find the remaining \$125,000 from other sources if the entire amount was awarded.

Process:

If the council wishes to proceed, staff would recommend the following as a process:

- 1) Direct engineering staff to further formulate design and cost estimates.
- 2) Mail notice/comment cards to homes abutting Garden Avenue soliciting input.
- 3) Bring comments and more detailed design to November 7th city council workshop.
- 4) If appropriate, approve grant application at November 14th city council meeting (November 16th is the deadline for submittal).

Falcon Heights Safe Routes to School Proposed Path



CITY OF FALCON HEIGHTS
2077 W. Larpenteur Avenue
Falcon Heights, MN 55113

 Proposed Path
Streets