



CITY COUNCIL WORKSESSION AGENDA

MONDAY, AUGUST 09, 2021

1301 81ST AVENUE NE, SPRING LAKE PARK at 5:30 PM

- 1. CALL TO ORDER**
- 2. DISCUSSION ITEMS**
 - A. 2022 General Fund Budget Presentation
 - B. Watershed District Boundary Change Concurrence Discussion
 - C. Set Date for Neighborhood Meeting - Garfield/Hayes/80th Avenue Improvements
- 3. REPORT**
 - A. Council Reports
 - B. Administrator Report
- 4. ADJOURN**



2022

General Fund

Budget



Memorandum

To: Mayor Nelson and Members of the City Council

From: Daniel R. Buchholtz, MMC, Administrator, Clerk/Treasurer

Date: July 30, 2021

Subject: 2022 Administrator's Budget Proposal

On behalf of the City's Department Heads, I am pleased to present the proposed 2022 General Fund Budget for City Council consideration.

Summary

The 2022 General Fund shows an increase of 6.73% to the operational side of the budget. Revenues are proposed to increase by 5.59%. The proposed General Fund levy for 2021, collectable in 2022, is proposed to increase by 6.13%, from \$3,366,932 to \$3,573,295.

Debt service expenditures will decline 3%, or \$7,943, from 2021 to 2022.

The overall levy for 2021, collectable in 2022, (which includes debt service) is proposed to increase by 5.46%, from \$3,631,417 to \$3,829,837.

Budget Process

Budget forms were distributed to the Department Heads on May 25, 2021. After each department submitted their 2022 requests, Accountant Melissa Barker and I met individually with each Department Head to discuss all requests and receive further explanation as to their necessity. A number of adjustments were made via those discussions. Based on the budget requests made by the Department Heads, I projected revenues from a number of different categories to arrive at a proposed property tax levy.

The City Council will review the Administrator's Budget Proposal at a work session on August 9, 2021. If needed, a second work session will be scheduled for August 30, 2021.

Pursuant to state law, the preliminary tax levy must be adopted by September 30, 2021 and the final budget and property tax levy must be adopted no later than December 27, 2021. As such, the preliminary tax levy is proposed to be scheduled for the September 6, 2021 City Council meeting. The annual Truth in Taxation hearing will occur on December 6, 2021. Final budget and tax levy adoption will occur on December 20, 2021.

Once the City Council sets the preliminary tax levy, the final tax levy must be the same or lower than the preliminary tax levy.

General Factors Affecting the Budget

- *Tax Base.* While tax capacity figures will not be available until late November, according to the City's Assessor, the City's overall market value rose by 4.2% to \$683,276,300. There was \$746,400 in new construction added to the property tax rolls in 2021. According to the Minneapolis Association of Realtors Residential Real Estate Report, market values increased by 11.8% in Spring Lake Park last year. The median sales price increased from \$225,500 in 2019 to \$252,150 in 2020.
- *State Budget and Legislative Impacts.* There were no levy limits established for the 2022 budget. There were no cuts to the Local Government Aid program for the 2022 budget year. The City will receive its second allocation of funds from the American Rescue Plan Act (ARPA) in the 2022 budget year [see further discussion on ARPA later in this memorandum].
- *Economy.* The Wall Street Journal surveyed economists who expect to see strong economic growth into 2022, albeit slower growth than what has occurred in 2021. The rapid growth in 2021 is due to business re-openings, government pandemic aid and increases in consumer spending. Economists are expecting solid growth into the coming year driven by job gains, pent-up savings and continued government fiscal support. A threat to economic growth in 2022 could be inflation. The Federal Reserve is watching the situation closely and is prepared to raise interest rates if needed, but believes that current levels of inflation are temporary due to supply chain bottlenecks resulting from the COVID-19 pandemic. Economic growth for 2022 is anticipated at 3.2%.

Revenues

The proposed revenues for the 2022 General Fund budget total \$4,890,665. Property taxes are proposed to fund 73% of the General Fund budget. While property taxes are a major funding source for the City, there are several categories of revenues that contribute \$1.3 million that would otherwise fall on property taxpayers. The chart below compares these categories.

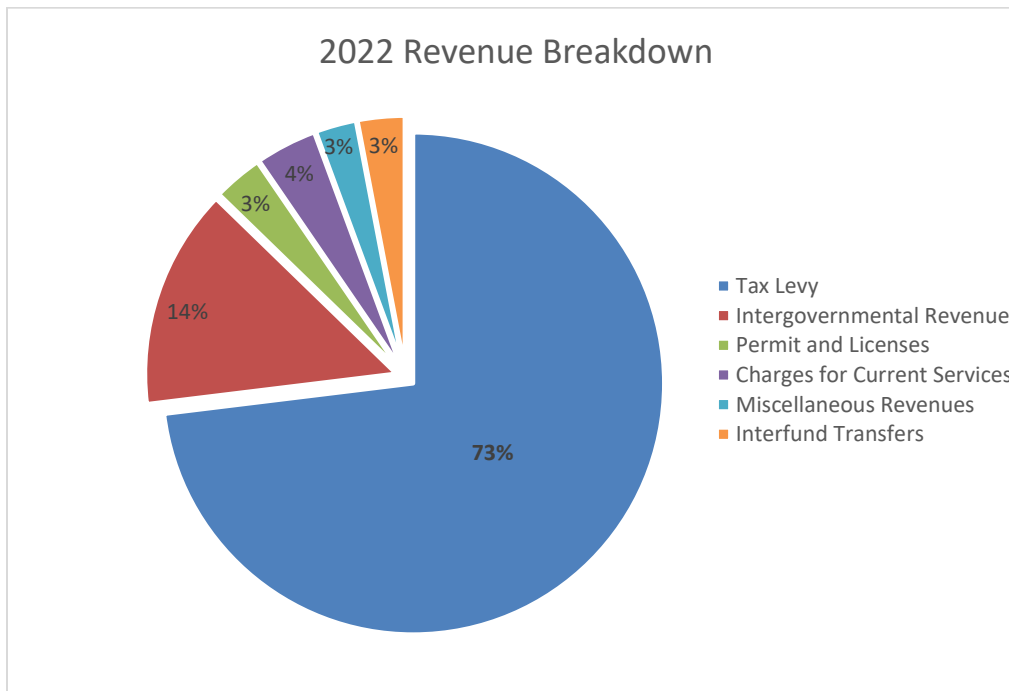
Revenue	2021 Budget	2022 Budget	% Change	\$ Change
Tax Levy	\$ 3,366,932	\$ 3,573,295	6.13%	\$206,363
Intergovernmental Revenue	689,048	694,424	0.78%	5,376
Permit and Licenses	160,562	155,462	-3.18%	(5,100)
Charges for Current Services	156,763	192,220	22.62%	35,457
Miscellaneous Revenues	112,784	128,034	13.52%	15,250
Interfund Transfers	145,666	147,230	1.07%	1,564
Total Revenues	\$ 4,631,755	\$ 4,890,665	5.59%	\$258,910

Local Government Aid is anticipated to increase by \$5,376 to \$551,424.

The significant increase in Charges for Current Services is the result of increased rental housing licensing fees to support the enforcement of the new rental housing ordinance amendments approved by the City Council earlier in 2021.

In an effort to reduce the proposed property tax levy for 2022, I am recommending the City Council postpone the elimination of the liquor fund transfer and continue to transfer \$25,000 for 2022. I will work to eliminate this transfer for budget years 2023 and beyond, as was the City Council's direction in 2019.

The pie chart below shows the breakdown of General Fund revenue by type. As is normal, the property tax levy funds nearly three-quarters of the City's annual General Fund expenditures.



Expenditures

The proposed expenditures for the 2022 General Fund budget total \$4,890,665, an increase of 6.73% from 2021.

The following table is a summary of the 2021 expenditure budget by Department:

Expenditure	2021 Budget	2022 Budget	% Change	\$ Change
City Council	\$ 70,740	\$ 71,635	1.27%	\$ 895
Administration	435,118	440,211	1.17%	5,093
Assessor	37,040	37,500	1.24%	460
Audit	11,300	11,950	5.75%	650
I.T.	61,305	60,605	-1.14%	(700)
Legal	122,500	122,500	0.00%	-
Engineering	7,500	7,500	0.00%	-
Planning and Zoning	1,025	1,025	0.00%	-
Government Buildings	128,571	138,747	7.91%	10,176
Police	1,990,890	1,999,554	0.44%	8,664
Fire	291,710	309,995	6.27%	18,285
Code Enforcement	191,404	263,963	37.91%	72,559
Streets	275,616	280,824	1.89%	5,208
Recreation	343,498	378,550	10.20%	35,052
Parks	343,601	363,691	5.85%	20,090
Miscellaneous	<u>270,500</u>	<u>402,415</u>	48.77%	<u>131,915</u>
Total Expenditures	\$ 4,582,318	\$ 4,890,665	6.73%	\$ 308,347

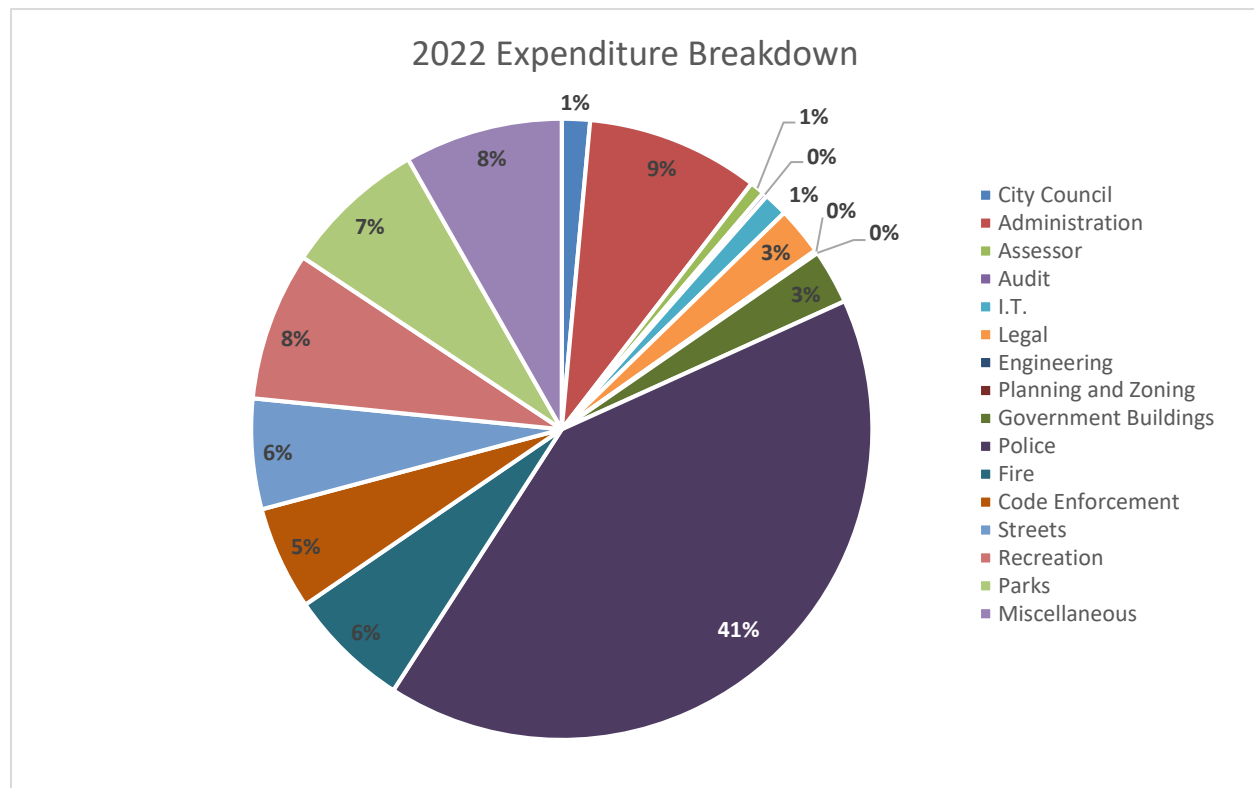
There are a number of factors driving expenditure growth for the upcoming year. I have summarized some of those factors below:

- *Wages and benefits.* The City will be negotiating labor contracts with its three bargaining units this fall. Funds have been set aside for these contracts, based on staff's forecast of other settlements. In addition, the City Council is in the process of completing a salary survey with comparable jurisdictions. While the salary study has not yet been completed, staff has set aside funds in the 2022 budget to make positional wage adjustments as specified in the survey. Health and dental insurance premiums have also increased. The anticipated growth in premiums across the General Fund is \$36,065. On the flip side, we did see some salary decreases in certain departments as a result of long-time employees retiring or leaving the City, with those positions being backfilled by individuals at lower steps on the salary scale.
- *Investment in mental health of Police Officers.* In 2021, the City Council approved a contract with Ridgeway and Associates to address mental wellness and remove barriers to mental health care for our law enforcement officers. This program had a \$16,960 impact to the General Fund.
- *Fire Department Budget.* The City's Fire Department Contract with SBM Fire Department is set to increase from \$246,253 to \$263,585, an increase of 7.0%. A major driver of this increase is salaries and benefits of firefighters. In the 2021 budget, the Fire Department froze the cost of living adjustment for firefighters due to the anticipated fiscal hardships of the COVID-19 pandemic. In their 2022 budget, the Fire Department is implementing two years of cost of living adjustments to bring salaries in line to where they would have been pre-pandemic. The capital outlay budget is growing by 2.1%. This number would have

been significantly higher had the City Council not used surplus dollars from the 2020 budget to prepay the debt service payments associated with the issuance of equipment certificates for the two ladder trucks. I have included the detail for the SBM Fire Department's budget for your review.

- *Parks Repair and Maintenance.* Staff is proposing to rehabilitate the Terrace Park sport court and the Able Park basketball court this year, resulting in an increase of \$12,400 to the repair and maintenance line item from 2021. In addition, the City will be replacing wood chips at its playgrounds, increasing the cost of landscape materials by approximately \$1,200.
- *Recreation staffing.* The Recreation salary line has increased by approximately \$18,017 to reflect the Department's return to authorized staffing levels.
- *New Code Enforcement Inspector position.* Funds have been included in the 2022 budget for a full-time Code Enforcement Inspector position. This added approximately \$60,000 to the Code Enforcement Department's budget. The vast majority of this increase is funded with increases to service fees, rather than the property tax levy. Justification for this position will be discussed later in this memorandum.

The following table is a summary of the 2021 expenditure budget by Department:



Staffing Request

Staff is requesting the Code Enforcement Inspector position be increased to full-time, at a cost of approximately \$60,000.

The City Council, in 2020, instituted a single-family rental housing licensing moratorium to provide the City with time to study the impact of single-family rentals in established neighborhoods. Stantec performed the study and made recommendations on how to improve the City's rental housing program. Those recommendations were incorporated into two documents: an update to the City's rental licensing ordinance (Chapter 12.16 of the City Code) and a Housing Maintenance Inspection Policy. The study also recommended the City Council provide additional staff resources to implement these rental housing changes and to address code enforcement within the City. The City Council agreed the best time to discuss that recommendation was during the 2022 budget process.

The City's entire building inspection, fire inspection, vacant property registration, code enforcement, and rental housing licensing program is managed by a Department made up of a full-time Building Official, a half-time Code Enforcement position, with clerical support from the Receptionist/Permit Technician. The position reclassification would permit the City to meet the standards set forth in the Housing Maintenance Inspection Policy, ensure timely response to code enforcement complaints from residents, maintain and enhance the City's commercial fire inspection program, manage the Administrative Citation process, and back up the permit technician role. Staff also envisions this position obtaining a Building Official Limited license to help cover residential building inspections. This position also could serve as a daytime responder to SBM Fire Department at Station 1, which would reduce the need for additional daytime staffing for the eventuality that Station 6 is built in Blaine, reducing costs across the JPA.

The position will cost approximately \$85,000 in 2022, benefits included. Staff is proposing to fund the position through a combinations of budget reductions, fee increases and property tax revenues. The proposed breakdown is below:

Eliminate part time/seasonal building official position	\$25,000
Increase rental housing licensing fees	\$33,300
Increased revenue from Administrative Offense Fines	\$15,000
Property tax levy	<u>\$11,700</u>
Total	\$85,000

The proposed schedule for rental housing licensing fees is listed below.

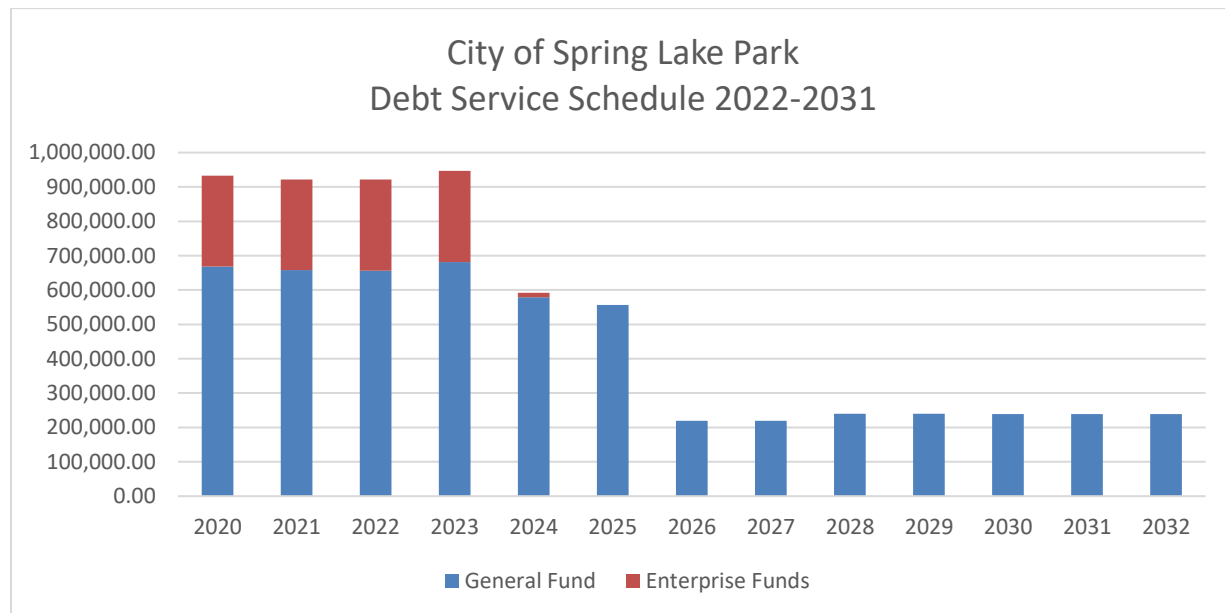
	2021	2022 Proposed
Single Family	\$150	\$250
Duplex	\$200	\$325
Apartment	\$250/building + \$25/unit	\$500/building + \$50/unit
Conversion Fee	\$750 – includes first year registration fee	\$1,000 – includes first year registration fee

There may be opportunities to contract services with Mounds View, which could result in additional revenue to the City. While Staff did not include these revenues in the 2022 proposed budget, Building Official Baker and I will pursue this opportunity should the City Council be supportive of this position.

Debt Service

The City levies debt service for two debt issues – the 2011A General Obligation Improvement Refunding Bond and the 2018A General Obligation Equipment Certificate. An analysis of the two debt issues show that the City is able to implement a small decrease in the property tax levy. This reduction reflects savings achieved by the City Council through the refinancing of the 2014A General Obligation Improvement Bond this year.

The City's overall debt position is good. At the present time, all City debt is scheduled to be paid off in six years. The City will be issuing an interfund loan to finance the 2022 Street Improvement Project, with debt service to be levied beginning in 2023. I am also anticipating the issuance of additional 5-year Equipment Certificates in 2022 and 2027 to cover large capital equipment purchases for fiscal years 2023-2027 and 2028-2032, respectively.



The City's debt service is well under the statutory cap of 3%, leaving room for future infrastructure project bonding, should the City Council so decide.

American Rescue Plan Act

The City is expecting to receive \$732,147.98 in federal funding through the American Rescue Plan Act (ARPA). The City received the first installment of \$366,073.99 on July 27, 2021. The second installment of \$366,073.99 is anticipated to be received in July 2022.

The federal ARPA funds can only be used for certain eligible activities associated with the COVID-19 pandemic. The following categories represent eligible uses under ARPA.

- Support public health expenditures
- Address negative economic impacts caused by the public health emergency
- Replace lost public sector revenue
- Provide premium pay for essential workers
- Invest in water, sewer and broadband infrastructure

Generally, eligible uses under the CARES Act will also be eligible uses under ARPA. However, there are some key exceptions: (1) eligibility for public health and public safety payrolls have been updated and (2) expenses related to the issuance of tax- anticipation notes are not an eligible funding use.

Unlike the CARES Act funding, the City has time to develop plans for spending the ARPA funds. Funds must be obligated (under contract) by December 31, 2024. Projects under contract by the end of 2024 must be completed no later than December 31, 2026.

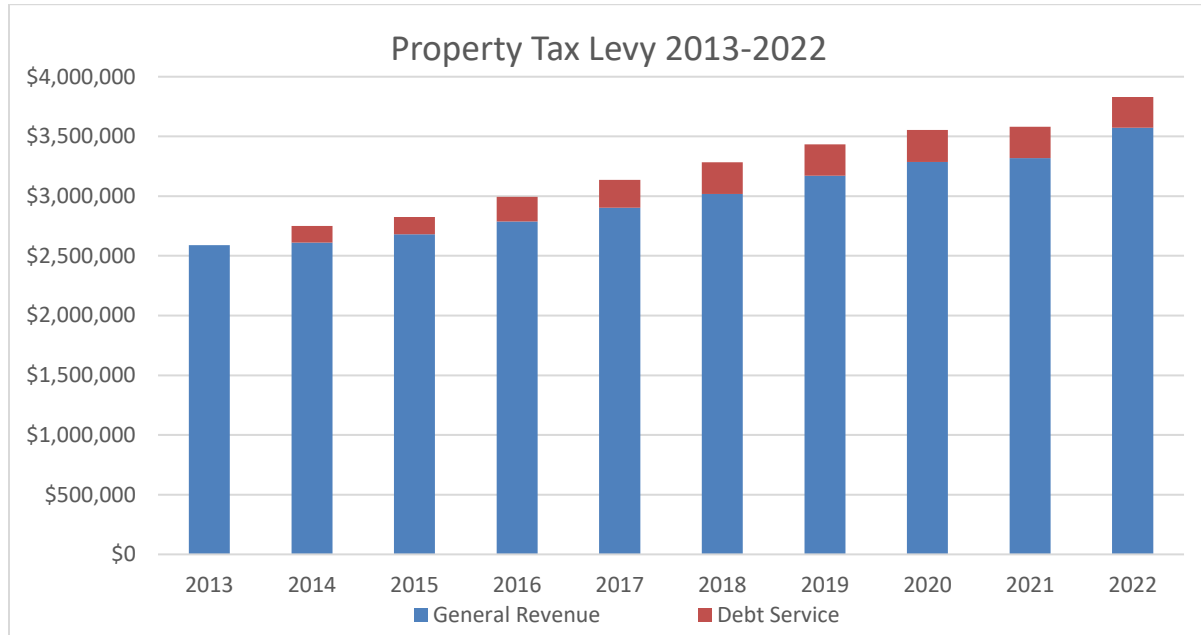
There is significant flexibility under the categories. Staff will provide the City Council with funding recommendations for the ARPA funds.

Proposed Property Tax Levy

The proposed 2022 tax levy is as follows:

General Government Levy	2021	2022	% Change	\$ Change
General Government Levy	\$ 3,366,932	\$ 3,573,295	6.13%	\$ 206,363
Debt Service Levy	264,485	256,542	-3.00%	(7,943)
Total Tax Levy	\$ 3,631,417	\$ 3,829,837	5.46%	\$ 198,420

The following chart shows the City's tax levy for the past 10 years.



Budget Workshop

The budget workshop is scheduled for Monday, August 9, 2021 at 5:30pm at Spring Lake Park City Hall.

If you have any questions regarding the proposed 2022 General Fund budget, please don't hesitate to contact me at 763-784-6491.

HISTORICAL REVENUE RECAP 2017-2022

ACCT #	GENERAL FUND DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
TAX LEVY:							
101-31010	CURRENT TAXES-LEVY	2,847,368.58	2,958,290.70	3,119,424.41	3,311,436.22	3,366,932	3,573,295
101-31020	DELINQUENT TAXES	28,619.47	52,106.54	41,800.49	18,816.52	0	0
101-31050	EXCESS TIF	0.00	0.00	0.00	0.00	0	0
101-31910	TAX PENALTIES & INTEREST	5,151.93	10,866.01	10,072.62	368.16	0	0
INTERGOVERNMENTAL REVENUE:							
101-33401	LOCAL GOVERNMENT AID	340,121.00	393,162.00	396,715.00	509,111.00	546,048	551,424
101-33404	PERA INCREASE AID	5,775.00	5,775.00	5,775.00	0.00	0	0
101-33407	STATE FIRE AID	0.00	0.00	0.00	0.00	0	0
101-33416	POLICE TRAINING REIM	3,497.20	10,527.04	10,935.95	10,350.02	8,000	8,000
101-33421	POLICE-PERA	91,670.49	95,701.06	100,754.90	97,660.72	95,000	95,000
101-35101	COURT FINES	41,093.09	40,009.82	39,868.61	29,309.56	40,000	40,000
PERMIT AND LICENSES:							
101-32110	LIQ,WINE,NON-INTOX,CLUB	26,989.49	40,799.35	32,659.69	21,911.35	29,500	26,500
101-32111	OFF-SALE LIQUOR	-	-	310.00	0.00	310	310
101-32178	PAWN INVESTIGATION FEE	-	-	100.00	0.00	-	0
101-32179	PAWN SHOP LICENSES	6,252.00	6,252.00	6,252.00	6,252.00	6,252	6,252
101-32180	CIG,DANCE,USED CAR,MISC	6,143.00	5,896.32	6,103.68	6,975.00	6,000	6,000
101-32181	SIGN PERMITS	6,767.00	6,394.74	13,117.50	3,934.70	8,000	5,500
101-32208	CONTRACTORS LICENSE	10,045.00	9,630.00	11,320.00	9,545.00	8,500	8,500
101-32210	BUILDING PERMITS	202,160.17	173,578.89	141,590.87	60,072.93	75,000	75,000
101-32211	BLDG PERMIT SURCHG	5,419.22	7,369.74	5,560.71	2,390.93	5,000	5,000
101-32215	DEMOLITION PERMIT	-	-	150.00	747.64	-	0
101-32230	PLUMBING PERMITS	16,747.00	5,126.00	10,196.92	7,094.62	5,000	5,000
101-32231	PLBG PERMIT SURCHG	878.00	83.00	150.14	107.80	1,000	1,000
101-32232	HEATING & A/C PERMITS	54,707.02	24,802.43	30,979.66	11,933.11	10,000	10,000
101-32233	HTG & A/C SURCHGS	1,060.52	591.99	936.06	192.38	1,000	1,000
101-32240	DOG & CAT REGISTRATION	396.00	694.00	670.00	492.00	400	400
101-32260	CERT OF OCCUPANCY	2,600.00	1,800.00	3,400.00	3,900.00	2,600	3,000
101-32261	VACANT PROPERTY REG**	1,456.33	2,800.00	2,400.00	400.00	2,000	2,000
101-32262	SOLICITORS LICENSE	50.00	0.00	100.00	0.00	0	0
CHARGES FOR CURRENT SERVICES:							
101-34102	ZONING LETTERS	200.00	400.00	100.00	200.00	200	200
101-34103	SUP,ZONING,VARIANCE	5,890.00	6,115.00	7,760.00	6,850.00	3,500	5,000
101-34104	PLAN REVIEW FEES	111,040.66	84,082.81	79,463.44	24,963.96	40,000	40,000
101-34105	SALE OF MAPS,COPIES	592.00	875.50	900.25	139.60	300	300
101-34107	ASSESSMENT SEARCHES	0.00	0.00	50.00	25.00	100	100
101-34108	ADMIN SAC CHARGES	0.00	340.00	975.00	2,425.00	100	100

HISTORICAL REVENUE RECAP 2017-2022

ACCT #	GENERAL FUND DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
101-34109	FILING FEES	0.00	60.00	0.00	90.00	0	45
101-34111	ADM GAMBLING EXP	33,042.00	34,033.00	62,653.45	36,106.00	37,188	38,300
101-34115	GUN RANGE USE	60.00	340.00	390.00	180.00	375	375
101-34117	FACILITY ROOM RENTAL	100.00	1,600.00	450.00	0.00	500	500
101-34201	POLICE & FIRE ALARM CALLS	2,850.00	225.00	3,975.00	975.00	2,000	2,000
101-34203	ACCIDENT REPORTS	60.50	0.00	0.00	380.00	0	0
101-34204	RENTAL HOUSING REG	55,402.32	71,315.00	65,120.00	63,835.00	70,000	103,300
101-34205	R-OF-WAY APPLICATIONS	2,881.20	9,125.60	2,888.30	830.10	2,500	2,000
MISCELLANEOUS REVENUES:							
101-34801	INSURANCE DIVIDENDS	7,909.00	3,851.00	3,332.00	6,931.00	3,500	6,000
101-34949	RESTITUTION	0.00	0.00	217.84	363.91	0	0
101-34950	REFUND & REIM	409.73	1,259.07	9,751.82	502.51	5,000	5,000
101-35102	ADMN OFFENSE FINES	4,745.00	3,240.00	10,701.27	5,310.00	3,500	18,500
101-35347	TRAFFIC EDUCATION PRGM	1,815.06	0.00	0.00	0.00	0	0
101-35348	PROPERTY ROOM REVENUE	382.07	681.95	0.00	332.94	500	500
101-35349	MN DRIVING DIVERSION PRRM	1,000.00	700.00	1,100.00	1,300.00	500	750
101-35350	DETOX TRANSPRT REIM	30.00	300.00	120.00	60.00	200	200
101-36200	MISC REVENUES	10,245.00	0.00	0.00	0.00	0	0
101-36210	INTEREST EARNINGS	22,220.49	35,183.30	78,833.89	6,795.01	15,000	12,500
101-36901	LIAISON OFFICER	75,152.00	77,406.00	79,728.00	78,419.50	84,584	84,584
101-39100	REIMB FOR ADMIN SERVICES	1,164.40	0.00	8,100.00	5,050.00	0	0
101-39101	RECYCLE PARK PROGRAM	2,074.40	1,946.00	2,166.76	0.00	0	0
INTERFUND TRANSFERS:							
101-39201	TRANSFER-OTHER FUNDS	(260,000.00)	(209,022.30)	0.00	205,628.05	0	0
101-39202	TRANSFER-P.U.	47,740.00	47,740.00	49,172.00	50,647.00	52,166	53,730
101-39203	TRANSFER-LIQUOR	75,000.00	75,000.00	75,000.00	50,000.00	25,000	25,000
101-39205	TRANSFER-TIF #6	0.00	0.00	0.00	3,000.00	3,000	3,000
101-39206	TRANSFER-RECYCLING	2,500.00	2,500.00	2,500.00	3,000.00	3,000	3,000
101-39207	TRANSFER-RECREATION	60,000.00	60,000.00	62,500.00	62,500.00	62,500	62,500
TOTAL GENERAL FUND		3,969,473.34	4,161,553.56	4,599,293.23	4,729,841.24	4,631,755	4,890,665

CITY OF SPRING LAKE PARK

2022 BUDGET BREAKDOWN OF REVENUES:

		2020 ACTUAL	2021 BUDGET	2022 BUDGET
<u>TAX LEVY:</u>				
31010	Current Taxes (Includes Fiscal Disparities) Anoka & Ramsey Counties	\$ 3,311,436.22	\$ 3,366,932	\$ 3,573,295
31020	Delinquent Taxes Received	\$ 18,816.52		
31910	Penalties & Interest	\$ 368.16		

INTERGOVERNMENTAL REVENUE:

STATE:

33401	Local Government Aid	\$ 509,111.00	\$ 546,048	\$ 551,424
33404	PERA Increase Aid (phased out 6/30/20)	\$ -	\$ -	\$ -
33416	Police Training Reimbursement	\$ 10,350.02	\$ 8,000	\$ 8,000
33421	Insurance Premium-Police (Based on the portion we pay into PERA benefits)	\$ 97,660.72	\$ 95,000	\$ 95,000
35101	Court Fines (Anoka Co-State disburses funds)	\$ 29,309.56	\$ 40,000	\$ 40,000

PERMIT AND LICENSES:

32110	Liquor,Wine,Non-Intox & Club Lic	\$ 21,911.35	\$ 29,500	\$ 26,500
32111	Off-Sale Liquor	\$ -	\$ 310	\$ 310
32179	Pawn Shop Licenses & Investigation Fee	\$ 6,252.00	\$ 6,252	\$ 6,252
32180	Cigarette,Dance,Used Car & Misc	\$ 6,975.00	\$ 6,000	\$ 6,000
32181	Sign Permits	\$ 3,934.70	\$ 8,000	\$ 5,500
32208	Contractors Licenses	\$ 9,545.00	\$ 8,500	\$ 8,500
32210	Building Permits	\$ 60,072.93	\$ 75,000	\$ 75,000
32211	Building Permit Surcharges	\$ 2,390.93	\$ 5,000	\$ 5,000
32215	Demolition Permit	\$ 747.64	\$ -	\$ -
32230	Plumbing Permits	\$ 7,094.62	\$ 5,000	\$ 5,000
32231	Plumbing Permit Surcharges	\$ 107.80	\$ 1,000	\$ 1,000
32232	Heating & A/C Permits	\$ 11,933.11	\$ 10,000	\$ 10,000
32233	Heating & A/C Surcharges	\$ 192.38	\$ 1,000	\$ 1,000
32240	Dog and Cat Registrations	\$ 492.00	\$ 400	\$ 400
32260	Certificates of Occupancy	\$ 3,900.00	\$ 2,600	\$ 3,000
32261	Vacant Property Registration	\$ 400.00	\$ 2,000	\$ 2,000
32262	Solicitors Licenses	\$ -	\$ -	\$ -

2022 BUDGET BREAKDOWN OF REVENUES:

		2020 ACTUAL	2021 BUDGET	2022 BUDGET
<u>CHARGES FOR CURRENT SERVICES:</u>				
34102	Zoning Letters	\$ 200.00	\$ 200	\$ 200
34103	SUP, Zoning, Var. & Subd.	\$ 6,850.00	\$ 3,500	\$ 5,000
34104	Plan Review Fees	\$ 24,963.96	\$ 40,000	\$ 40,000
34105	Sale of Maps, Documents, Copies	\$ 139.60	\$ 300	\$ 300
34107	Assessment Searches	\$ 25.00	\$ 100	\$ 100
34108	Admin. SAC Charges	\$ 2,425.00	\$ 100	\$ 100
34109	Filing Fees	\$ 90.00	\$ -	\$ 45
34111	Adm. Gambling Fees	\$ 36,106.00	\$ 37,188	\$ 38,300
34115	Gun Range Facility Use	\$ 180.00	\$ 375	\$ 375
34117	Facility Room Rental	\$ -	\$ 500	\$ 500
34201	Police & Fire Alarms	\$ 975.00	\$ 2,000	\$ 2,000
34202	Police Reports	\$ 380.00	\$ -	\$ -
34204	Rental Housing Registration	\$ 63,835.00	\$ 70,000	\$ 103,300
34205	Right Of Way Applications	\$ 830.10	\$ 2,500	\$ 2,000

MISCELLANEOUS REVENUES:

34801	Insurance Dividends	\$ 6,931.00	\$ 3,500	\$ 6,000
34949	Restitution	\$ 363.91	\$ -	\$ -
34950	Refund and Reim	\$ 502.51	\$ 5,000	\$ 5,000
35102	Adm. Offense Fines	\$ 5,310.00	\$ 3,500	\$ 18,500
35347	Traffic Education Program-GF share	\$ -	\$ -	\$ -
35348	Property Room Revenue	\$ 332.94	\$ 500	\$ 500
35349	MN Driving Diversion Program	\$ 1,300.00	\$ 500	\$ 750
35350	Detox Transportation Reim	\$ 60.00	\$ 200	\$ 200
36200	Misc Revenues	\$ -	\$ -	\$ -
36210	Interest Earned	\$ 6,795.01	\$ 15,000	\$ 12,500
36901	ISD 16 - Liaison Officer	\$ 78,419.50	\$ 84,584	\$ 84,584
39100	Reimbursement for Admin Services	\$ 5,050.00	\$ -	\$ -
39101	Recycle Park Program	\$ -	\$ -	\$ -

INTERFUND TRANSFERS:

39200	Other Transfers	\$ 205,628.05	\$ -	\$ -
39201	Transfer from Other Funds	\$ -	\$ -	\$ -
39202	Transfer from Public Utilities	\$ 50,647.00	\$ 52,166	\$ 53,730
39203	Transfer from Liquor Fund	\$ 50,000.00	\$ 25,000	\$ 25,000
39205	Transfer from TIF #6-1 (begin taxes payable 2020)	\$ 3,000.00	\$ 3,000	\$ 3,000
39206	Transfer from Recycling Fund	\$ 3,000.00	\$ 3,000	\$ 3,000
39207	Transfer from Recreation	\$ 62,500.00	\$ 62,500	\$ 62,500

TOTAL 2022 REVENUES

\$ 4,729,841.24	\$ 4,631,755	\$ 4,890,665
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HISTORICAL DEPARTMENT RECAP 2017-2022

GENERAL FUND		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-41110	COUNCIL	48,984.78	50,627.28	49,557.09	57,995.25	70,740	71,635
101-41400	ADMINISTRATION	440,864.37	447,727.25	455,648.54	417,461.78	435,118	440,211
101-41500	ASSESSOR	34,896.00	34,416.00	37,042.40	37,360.00	37,040	37,500
101-41540	AUDIT & ACCTG	9,594.00	10,676.50	12,012.50	8,062.50	11,300	11,950
101-41600	I.T. DEPARTMENT	35,965.30	27,824.81	49,079.16	62,387.73	61,305	60,605
101-41610	LEGAL FEES	95,434.69	122,222.82	99,962.43	113,796.42	122,500	122,500
101-41710	ENGINEERING	3,585.36	3,719.66	2,500.81	8,366.00	7,500	7,500
101-41720	P & Z	300.95	417.77	618.78	688.15	1,025	1,025
101-41940	GOV'T BLDG	96,421.10	102,057.34	116,880.52	101,026.92	128,571	138,747
101-42100	POLICE	1,619,609.49	1,775,205.63	1,834,586.13	1,636,400.09	1,990,890	1,999,554
101-42200	FIRE	232,136.45	260,994.00	289,116.60	293,845.10	291,710	309,995
101-42300	CODE ENFORCE	161,107.52	174,144.73	234,191.96	166,669.38	191,404	263,963
101-43000	STREET DEPT	221,608.00	239,765.71	257,433.77	248,894.85	275,616	280,824
101-45100	RECREATION	326,119.58	347,494.74	337,679.04	274,951.62	343,498	378,550
101-45200	PARKS DEPT	289,616.80	299,816.61	308,340.06	284,978.65	343,601	363,691
101-49000	MISCELLANEOUS	218,389.62	215,048.55	485,070.89	646,105.15	270,500	402,415
TOTALS:	GENERAL FUND	3,834,634.01	4,112,159.40	4,569,720.68	4,358,990	4,582,318	4,890,665
TOTAL		3,834,634.01	4,112,159.40	4,569,720.68	4,358,989.59	4,582,318	4,890,665

GENERAL FUND-MAYOR & COUNCIL		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-41110-1030	ELECTED OFFICIALS	31,294.56	31,294.56	29,955.53	31,294.56	31,296	31,297
101-41110-1211	D.C.P./P.E.R.A.	1,056.62	1,266.84	1,198.53	1,266.84	1,565	1,565
101-41110-1220	FICA & MEDICARE	2,394.00	2,394.00	2,291.56	2,394.00	2,395	2,394
101-41110-1510	WORK COMP INSURANCE	59.00	59.00	0.00	0.00	77	77
101-41110-2100	OPERATING SUPPLIES	393.11	82.63	580.43	330.32	550	500
101-41110-3310	TRAVEL EXPENSE	852.86	257.25	278.28	142.02	700	500
101-41110-3500	PRINTING & PUBLISHING	978.26	860.03	532.15	698.77	1,100	1,000
101-41110-4300	CONFERENCE & SCHOOLS	1,039.00	22.50	425.00	1,036.00	2,805	2,805
101-41110-4330	DUES & SUBSCRIPTIONS	9,509.00	12,741.00	13,106.00	16,534.00	13,242	14,487
101-41110-4000	CONTRACTUAL SERVICES	0.00	0.00	0.00	2,200.00	5,460	5,460
101-41110-4955	DISCRETIONARY FUND	1,408.37	1,649.47	1,189.61	2,078.74	11,550	11,550
TOTAL MAYOR & COUNCIL		48,984.78	50,627.28	49,557.09	57,975	70,740	71,635

CITY OF SPRING LAKE PARK

2022 BUDGET BREAKDOWN OF EXPENDITURES:

<u>CITY COUNCIL-41110</u>				2020 ACTUAL	2021 BUDGET	2022 BUDGET
1030	SALARIES			\$ 31,294.56	\$ 31,296	\$ 31,297
	a) Mayor	\$	7,453			
	b) Councilmembers	\$	23,844			
1211	PERA			\$ 1,266.84	\$ 1,565	\$ 1,565
	a) Defined Contribution Plan					
1220	FICA & MEDICARE EMPLOYER CONTRIBUTION			\$ 2,394.00	\$ 2,395	\$ 2,394
	a) FICA (6.2% x \$31,297)	\$	1,940			
	b) Medicare (1.45% x \$31,297)	\$	454			
1510	WORKER'S COMPENSATION			\$ -	\$ 77	\$ 77
2100	OPERATING SUPPLIES			\$ 330.32	\$ 550	\$ 500
	a) Budget Notebooks & Dividers	\$	250			
	b) Business Cards & I.D. Badges	\$	150			
	c) Miscellaneous	\$	100			
3310	TRAVEL EXPENSE			\$ 142.02	\$ 700	\$ 500
3500	PRINTING & PUBLISHING			\$ 698.77	\$ 1,100	\$ 1,000
	a) Ordinances & Resolutions	\$	650			
	b) Special Meetings, etc.	\$	100			
	c) Assessment Notices	\$	100			
	d) Legal Notices	\$	150			
4300	CONFERENCES & SCHOOLS			\$ 1,036.00	\$ 2,805	\$ 2,805
	a) LMC Annual Conference	\$	1,200			
	b) Conference for Newly Elected Officials	\$	400			
	c) Conference for Experienced Officials	\$	650			
	d) Municipals Banquets	\$	60			
	e) LMC Legislative Conference	\$	125			
	f) MN Mayor's Association Conference	\$	250			
	g) Anoka County Local Officials Meeting	\$	120			
4330	DUES & SUBSCRIPTIONS			\$ 16,534.00	\$ 13,242	\$ 14,487
	a) LMC Dues (4% increase)	\$	7,303			
	b) North Metro Mayors (1% decrease)	\$	2,746			
	c) MN Mayors Assn	\$	30			
	d) Metro Cities (1% increase)	\$	2,886			
	e) Anoka Co. Econ Dev. Initiative	\$	350			

2022 BUDGET BREAKDOWN OF EXPENDITURES:

		2020	2021	2022
<u>CITY COUNCIL-41110</u>		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
f) Suburban Rate Authority	\$ 922			
g) North Trunk Hwy 65 Coalition	\$ 250			
4000 CONTRACTUAL SERVICES		\$ 2,220.00	\$ 5,460	\$ 5,460
a) Board/Commission Stipends (\$30/mtg)				
4955 DISCRETIONARY FUNDS		\$ 2,078.74	\$ 11,550	\$ 11,550
a) Memorials	\$ 250			
b) Retreat/Workshop Expenses	\$ 500			
c) Parade Candy/Parade Banner	\$ 800			
d) Council Discretionary	\$ 10,000			
<u>TOTAL CITY COUNCIL</u>		\$ 57,995.25	\$ 70,740	\$ 71,635

GENERAL FUND-ADMINISTRATION		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-41400-1010	FULL TIME EMPLOYEES	304,328.63	314,580.20	317,153.41	287,608.42	297,505	290,621
101-41400-1050	VACATION BUY BACK	6,006.95	6,184.86	2,881.24	785.58	5,000	3,500
101-41400-1210	PERA CONTRIBUTION	22,270.57	23,188.77	24,062.96	21,633.58	22,313	21,707
101-41400-1220	FICA & MEDICARE	23,101.55	23,758.38	24,449.50	22,206.90	23,143	22,410
101-41400-1300	HEALTH-DENTAL INS	49,980.71	52,510.88	56,449.24	45,804.11	49,408	58,278
101-41400-1313	LIFE INSURANCE	230.38	243.24	228.24	196.18	199	200
101-41400-1510	WORK COMP INSURANCE	1,404.02	1,294.86	1,000.00	1,000.00	2,844	2,793
101-41400-2000	OFFICE SUPPLIES	3,740.41	5,062.65	4,398.60	2,338.03	3,125	2,875
101-41400-2030	PRINTED FORMS	1,369.76	1,788.65	926.07	2,042.19	1,625	2,025
101-41400-2100	OPERATING SUPPLIES	545.50	569.59	577.57	1,135.92	640	640
101-41400-2220	POSTAGE	3,767.82	2,220.21	2,002.82	5,146.24	2,516	2,956
101-41400-3210	CELL TELEPHONE	633.18	760.61	595.48	839.59	650	650
101-41400-3310	TRAVEL EXPENSE	3,192.58	3,273.87	3,403.21	2,745.99	3,400	3,400
101-41400-3410	EMPLOYMENT ADVERTISING	0.00	0.00	267.00	0.00	0	0
101-41400-3500	PRINTING & PUBLISHING	0.00	0.00	0.00	32.25	300	300
101-41400-3550	COUNTY SERVICE FEES	2,890.86	1,452.22	17.43	1,390.51	1,550	1,550
101-41400-4050	MAINT AGREEMENT	8,111.32	5,828.88	9,084.17	11,992.23	9,000	7,786
101-41400-4300	CONFERENCE & SCHOOLS	4,965.55	4,757.44	6,606.60	1,585.00	5,825	5,325
101-41400-4330	DUES & SUBSCRIPTIONS	326.00	468.93	1,448.10	1,408.17	1,520	1,625
101-41400-4350	BANK FEES	0.00	0.00	0.00	1,820.56	0	2,000
101-41400-4390	US BANK CC REBATE	(1,658.39)	(3,046.83)	(3,272.82)	(165.55)	0	0
101-41400-4500	CONTRACTUAL SERVICES	5,656.97	2,829.84	3,369.72	5,807.28	4,555	9,570
101-41400-5000	CAPITAL OUTLAY	0.00	0.00	0.00	108.60	0	0
TOTAL ADMINISTRATION		440,864.37	447,727.25	455,648.54	417,461.78	435,118	440,211

2022 BUDGET BREAKDOWN OF EXPENDITURES:

			2020	2021	2022
<u>ADMINISTRATION-41400</u>			ACTUAL	BUDGET	BUDGET
1010	SALARIES *2021 Salaries		\$ 287,608.42	\$ 297,505	\$ 290,621
	a) Full time Salaries	\$ 289,421			
	b) Administrator's Deferred Comp. Contrib.	\$ 1,200			
1050	VACATION BUY BACK		\$ 785.58	\$ 5,000	\$ 3,500
1210	PERA EMPLOYER CONTRIBUTION		\$ 21,633.58	\$ 22,313	\$ 21,707
	a) Coordinated 7.5%	\$ 289,421			
1220	FICA & MEDICARE EMPLOYER CONTRIBUTION		\$ 22,206.90	\$ 23,143	\$ 22,410
	a) FICA 6.2%	\$ 292,921			\$ 18,162
	b) Medicare 1.45%	\$ 292,921			\$ 4,248
1300	HEALTH & DENTAL INSURANCE/H.S.A		\$ 45,804.11	\$ 49,408	\$ 58,278
1313	PRUDENTIAL LIFE INSURANCE		\$ 196.18	\$ 199	\$ 200
1510	WORKER'S COMPENSATION		\$ 1,000.00	\$ 2,844	\$ 2,793
	a) Premium	\$ 1,793			
	b) Deductible	\$ 1,000			
2000	OFFICE SUPPLIES		\$ 2,338.03	\$ 3,125	\$ 2,875
	a) Copy/Computer/FAX Paper	\$ 625			
	b) Office Supplies	\$ 650			
	c) Labels	\$ 75			
	e) Storage Boxes	\$ 75			
	f) Toner (B&W, Color)	\$ 1,250			
	g) Calendars	\$ 100			
	h) Cash Register Tape/Kroy Tape	\$ 100			
2030	PRINTED FORMS		\$ 2,042.19	\$ 1,625	\$ 2,025
	a) Checks/Envelopes	\$ 400			
	b) Minute Books (2)	\$ 225			
	c) Stationery/Envelopes	\$ 500			
	d) Stationery/Envelope Shells	\$ 300			
	e) Business Cards	\$ 200			
	f) Misc. Printing	\$ 400			
2100	OPERATING SUPPLIES		\$ 1,135.92	\$ 640	\$ 640
	a) Dog/Cat Receipt Books & Tags	\$ 90			
	b) Reverse Directory	\$ 500			
	c) Miscellaneous	\$ 50			

2022 BUDGET BREAKDOWN OF EXPENDITURES:

			2020	2021	2022
<u>ADMINISTRATION-41400</u>			ACTUAL	BUDGET	BUDGET
2220	POSTAGE		\$ 5,146.24	\$ 2,516	\$ 2,956
	a) Postage	\$ 2,050			
	b) Monthly Meter Rental (\$44.84 x 12)	\$ 538			
	c) Maintenance Agreement	\$ 368			
3210	CELL PHONE		\$ 839.59	\$ 650	\$ 650
3310	TRAVEL EXPENSE		\$ 2,745.99	\$ 3,400	\$ 3,400
	a) Staff Mileage	\$ 400			
	b) Administrator's Car Allowance \$250/mo	\$ 3,000			
3410	EMPLOYMENT ADVERTISING		\$ -	\$ -	
3500	PRINTING & PUBLISHING		\$ 32.25	\$ 300	\$ 300
3550	COUNTY FEE FOR SERVICE		\$ 1,390.51	\$ 1,550	\$ 1,550
	a) Special Assessment & TNT Charges				
	1) Anoka County	\$ 1,500			
	2) Ramsey County	\$ 50			
4050	MAINTENANCE AGREEMENTS		\$ 11,992.23	\$ 9,000	\$ 7,786
	a) Copy Machine Maintenance	\$ 3,636			
	b) USTI - Software Support	\$ 1,050			
	c) Document Imaging (Laser Fiche)	\$ 2,600			
	d) Copy-overage	\$ 500			
4300	CONFERENCES & SCHOOLS		\$ 1,585.00	\$ 5,825	\$ 5,325
	a) MCMA Annual Conf.	\$ 600			
	b) MCFOA Annual Conf./Meetings	\$ 600			
	c) ICMA Training	\$ 1,500			
	d) LMC Annual Conference	\$ 700			
	e) MCFOA Advanced Institute	\$ 500			
	f) Municipals Banquets (1 per year)	\$ 250			
	g) LMC Loss Control Workshop	\$ 75			
	h) MN GFOA Conference	\$ 600			
	i) Miscellaneous	\$ 500			

2022 BUDGET BREAKDOWN OF EXPENDITURES:

		2020	2021	2022
<u>ADMINISTRATION-41400</u>		ACTUAL	BUDGET	BUDGET
4330	DUES & SUBSCRIPTIONS	\$ 1,408.17	\$ 1,520	\$ 1,625
	a) ICMA	\$ 1,015		
	b) Municipals	\$ 25		
	c) Sam's Club	\$ 45		
	d) MCFOA	\$ 90		
	e) MN GFOA	\$ 50		
	f) Zip 4 Directories	\$ 50		
	g) LMC City Official Directory	\$ 65		
	h) MCMA	\$ 145		
	i) Notary Renewal	\$ 140		
4350	BANK FEES	\$ 1,820.56	\$ -	\$ 2,000
4390	US BANK CREDIT CARD REBATE	\$ (165.55)	\$ -	\$ -
4500	CONTRACTUAL SERVICES	\$ 5,807.28	\$ 4,555	\$ 9,570
	a) Shredding Service	\$ 710		
	b) Northland Securities	\$ 645		
	Continuing Disclosure Reports			
	c) City Code Self-Publication License	\$ 3,200		
	d) Novatime - time keeping software	\$ 4,515		
	e) Contingency	\$ 500		
5000	CAPITAL OUTLAY	\$ 108.60	\$ -	\$ -
<u>TOTAL ADMINISTRATION</u>		\$ 417,461.78	\$435,118	\$ 440,211

GENERAL FUND-ASSESSOR ACCT #	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
101-41500-4000	CONTRACTUAL SERVICES	34,896.00	34,416.00	37,042.40	37,360.00	37,040	37,500
TOTAL ASSESSOR		34,896.00	34,416.00	37,042.40	37,360.00	37,040	37,500

2022 BUDGET BREAKDOWN OF EXPENDITURES:

ASSESSOR-41500

4000 CONTRACTUAL SERVICES
a) Kenneth A. Tolzmann Contract

2020 ACTUAL	2021 BUDGET	2022 BUDGET
\$ 37,360.00	\$ 37,040	\$ 37,500

GENERAL FUND-AUDIT & ACCTG SERV ACCT #	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
101-41540-3010	AUDIT & ACCTG SERVICES	9,594.00	10,676.50	12,012.50	8,062.50	11,300	11,950
TOTAL AUDIT & ACCTG SERV		9,594.00	10,676.50	12,012.50	8,062.50	11,300	11,950

2022 BUDGET BREAKDOWN OF EXPENDITURES:

AUDIT & FINANCIAL-41540

3010 AUDIT EXPENSE

a) Expense breakdown

General Fund - 50%

Public Utilities - 50%

	2020 ACTUAL	2021 BUDGET	2022 BUDGET
	\$ 8,062.50	\$ 11,300	\$ 11,950

GENERAL FUND-I.T. SERVICES		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-41600-4000	CONTRACTUAL SERVICES	35,965.30	27,824.81	49,079.16	62,387.73	61,305	60,605
TOTAL I.T. SERVICES		35,965.30	27,824.81	49,079.16	62,387.73	61,305	60,605

2022 BUDGET BREAKDOWN OF EXPENDITURES:**I T DEPARTMENT-41600****4000 CONTRACTUAL SERVICES**

a) IT Services (Computer Integration Technologies)	\$29,760
b) High Speed Internet (\$234/month)	\$2,800
c) Constant Contact (\$45/month)	\$540
d) Website Hosting/Domains	\$2,000
e) Exchange Subscription (\$8/mo/user @ 50 users)	\$4,800
f) Zix encrypted e-mail (\$89/yr/user @ 29 users)	\$2,465
g) Off-site backup (City)	\$400
h) Datto off-site backup (PD)	\$8,640
i) Agenda Management System	\$3,800
j) Website Update	\$3,500
k) Anoka County Connect (\$75/month)	\$900
k) Miscellaneous	\$1,000

2020 ACTUAL	2021 BUDGET	2022 BUDGET
\$ 62,387.73	\$ 61,305	\$ 60,605

GENERAL FUND-LEGAL FEES		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-41610-3040	LEGAL SERVICES	95,434.69	122,222.82	99,962.43	113,796.42	122,500	122,500
TOTAL LEGAL FEES		95,434.69	122,222.82	99,962.43	113,796.42	122,500	122,500

2022 BUDGET BREAKDOWN OF EXPENDITURES:

LEGAL FEES-41610

3040 ATTORNEY FEES

- a) Civil 9%
- b) Criminal 85%
- c) Special Projects 6%

2020	2021	2022
ACTUAL	BUDGET	BUDGET
\$ 113,796.42	\$ 122,500	\$ 122,500

GENERAL FUND-ENGINEERING ACCT #	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
101-41710-3030	ENGINEERING SERVICES	3,585.36	3,719.66	2,500.81	8,366.00	7,500	7,500
TOTAL ENGINEERING FEES		3,585.36	3,719.66	2,500.81	8,366.00	7,500	7,500

2022 BUDGET BREAKDOWN OF EXPENDITURES:

ENGINEERING FEES-41710

3030 ENGINEERING FEES

2020 ACTUAL	2021 BUDGET	2022 BUDGET
\$ 8,366.00	\$ 7,500	\$ 7,500

GENERAL FUND-PLANNING & ZONING ACCT #	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
101-41720-2100	OPERATING SUPPLIES	0.00	17.99	18.29	19.27	125	125
101-41720-2220	POSTAGE	33.58	0.00	(8.92)	71.00	100	100
101-41720-3500	PRINTING & PUBLISHING	(80.63)	32.25	139.76	80.63	300	300
101-41720-4000	PLANNER FEES	348.00	367.53	469.65	517.25	500	500
TOTAL PLANNING & ZONING		300.95	417.77	618.78	688.15	1,025	1,025

2022 BUDGET BREAKDOWN OF EXPENDITURES:

<u>PLANNING & ZONING-41720</u>		2020 ACTUAL	2021 BUDGET	2022 BUDGET
2100	OPERATING SUPPLIES	\$ 19.27	\$ 125	\$ 125
	a) Name Plates			
	b) Letterhead/Envelopes			
2220	POSTAGE	\$ 71.00	\$ 100	\$ 100
3500	PRINTING & PUBLISHING	\$ 80.63	\$ 300	\$ 300
	a) Public Notices (Property Owners)			
	b) Official Notices (Newspapers)			
4000	PLANNER FEES	\$ 517.25	\$ 500	\$ 500
<u>TOTAL PLANNING & ZONING</u>		\$ 688.15	\$ 1,025	\$ 1,025

GENERAL FUND-GOVERNMENT BUILDING		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-41940-1010	FULL TIME EMPLOYEES	15,189.10	16,575.15	15,648.38	5,317.34	16,690	16,690
101-41940-1013	OVERTIME	-	-	1,052.83	510.31	0	0
101-41940-1020	ON CALL SALARIES	-	-	233.46	735.08	0	0
101-41940-1050	VACATION BUY BACK	284.00	0.00	150.64	310.34	400	400
101-41940-1210	PERA CONTRIBUTION	1,138.92	1,242.95	1,269.92	505.11	1,252	1,252
101-41940-1220	FICA & MEDICARE	1,168.86	1,240.13	1,280.46	513.57	1,308	1,308
101-41940-1300	HEALTH-DENTAL INS	2,267.17	2,474.66	2,598.16	(552.68)	2,799	2,966
101-41940-1313	LIFE INSURANCE	12.50	12.50	12.48	5.26	13	13
101-41940-1510	WORK COMP INSURANCE	546.00	557.00	0.00	0.00	991	991
101-41940-2100	OPERATING SUPPLIES	10,905.30	10,147.49	10,012.48	11,104.42	9,500	9,500
101-41940-2200	REPAIR & MAINTENANCE	6,622.11	6,853.14	14,129.89	20,861.26	10,000	12,000
101-41940-2225	LANDSCAPE MATERIALS	0.00	0.00	0.00	0.00	0	0
101-41940-2280	UNIFORM ALLOWANCE	118.74	125.00	125.00	143.74	750	750
101-41940-3210	TELEPHONE & SERVICE	5,794.54	5,681.77	6,372.22	6,987.69	6,465	7,465
101-41940-3810	ELECTRIC UTILITIES	23,368.29	23,400.10	29,979.51	22,709.98	23,000	23,000
101-41940-3830	GAS UTILITIES	12,673.63	15,486.38	16,277.57	13,291.64	16,000	15,500
101-41940-3841	RUBBISH REMOVAL	3,004.92	3,128.34	3,485.81	4,129.35	4,300	4,300
101-41940-4000	CONTRACTUAL SERVICES	3,891.02	5,738.73	4,987.71	5,026.51	23,415	30,000
101-41940-5000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
101-41940-7000	GOV'T BLDG REPL FUND	9,436.00	9,394.00	9,264.00	9,428.00	11,688	12,612
TOTAL GOVERNMENT BUILDING		96,421.10	102,057.34	116,880.52	101,026.92	128,571	138,747

2022 BUDGET BREAKDOWN OF EXPENDITURES:

<u>GOVERNMENT BUILDINGS-41940</u>		2020 ACTUAL	2021 BUDGET	2022 BUDGET
1010	SALARIES *2021 Salaries	\$ 5,317.34	\$ 16,690	\$ 16,690
	a) 1 - 25%			
1013	OVERTIME	\$ 510.31	\$ -	\$ -
1020	ON CALL SALARIES	\$ 735.08	\$ -	\$ -
1050	VACATION BUY BACK	\$ 310.34	\$ 400	\$ 400
1210	PERA EMPLOYER CONTRIBUTION	\$ 505.11	\$ 1,252	\$ 1,252
	a) Coordinated 7.5% \$ 16,690			
1220	FICA & MEDICARE EMPLOYER CONTRIBUTION	\$ 513.57	\$ 1,308	\$ 1,308
	a) FICA 6.2% \$ 17,090 \$ 1,060			
	b) Medicare 1.45% \$ 17,090 \$ 248			
1300	HEALTH & DENTAL INSURANCE/H.S.A	\$ (552.68)	\$ 2,799	\$ 2,966
1313	PRUDENTIAL LIFE INSURANCE	\$ 5.26	\$ 13	\$ 13
1510	WORKER'S COMPENSATION	\$ -	\$ 991	\$ 991
	a) Premium \$ 991			
	b) Deductible \$ -			
2100	OPERATING SUPPLIES	\$ 11,104.42	\$ 9,500	\$ 9,500
	a) Paper Products			
	b) Cleaning Supplies			
	c) Biohazard Clean Up Kits			
	d) Mat Cleaning Service			
2200	REPAIR & MAINTENANCE	\$ 20,861.26	\$ 10,000	\$ 12,000
	a) Irrigation System \$ 538			
	b) Plbg./Electrical \$ 2,322			
	c) General Bldg. Repair/Maint. \$ 6,890			
	d) Annual Fire Ext. Maint. \$ 750			
	e) Test Fire Sprinklers in North Garage \$ 500			
	f) Gun Range-Service Calls (furnace etc) \$ 1,000			
2225	LANDSCAPE MATERIALS	\$ -	\$ -	\$ -
2280	UNIFORMS	\$ 143.74	\$ 750	\$ 750
	a) Uniforms Allowance per contract \$ 700			
	b) T-Shirts \$ 50			

2022 BUDGET BREAKDOWN OF EXPENDITURES:

<u>GOVERNMENT BUILDINGS-41940</u>			2020 ACTUAL	2021 BUDGET	2022 BUDGET
3210	LANDLINE TELEPHONE		\$ 6,987.69	\$ 6,465	\$ 7,465
	a) T1 Service,Phone System,Long Distance	\$ 5,465			
	b) Service Calls	\$ 2,000			
3810	ELECTRIC SERVICE		\$ 22,709.98	\$ 23,000	\$ 23,000
	a) Bulletin Board				
	b) Security Lighting				
	c) City Offices				
	d) Public Works Building				
3830	GAS UTILITIES		\$ 13,291.64	\$ 16,000	\$ 15,500
	a) Public Works Building				
	b) City Hall				
3841	RUBBISH REMOVAL		\$ 4,129.35	\$ 4,300	\$ 4,300
	a) Rubbish Removal	\$ 3,450			
	b) Anoka County Solid Waste Mgmt Fee	\$ 850			
4000	CONTRACTUAL SERVICES		\$ 5,026.51	\$ 23,415	\$ 30,000
	a) Pest Control	\$ 535			
	b) Safety Consultant	\$ 640			
	c) Security Camera Maintenance	\$ 3,825			
	d) Custodial Services	\$ 25,000			
5000	CAPITAL OUTLAY		\$ -	\$ -	
7000	GOVERNMENT BUILDING REPLACEMENT FUND		\$ 9,428.00	\$ 11,688	\$ 12,612
		\$ 126,135			
<u>TOTAL GOVERNMENT BUILDINGS</u>			\$ 101,026.92	\$ 128,571	\$ 138,747

GENERAL FUND-POLICE PROTECTION		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-42100-1010	FULL TIME EMPLOYEES	1,018,953.89	1,117,015.86	1,119,092.69	1,038,647.10	1,177,148	1,142,366
101-42100-1013	OVERTIME	58,792.02	52,807.84	81,582.70	30,372.88	97,000	97,000
101-42100-1050	VACATION BUY BACK	6,344.82	7,273.89	14,183.96	6,933.16	10,000	10,000
101-42100-1210	PERA CONTRIBUTION	163,781.30	174,504.35	187,485.93	168,926.98	205,579	200,322
101-42100-1220	FICA & MEDICARE	23,922.98	27,073.52	28,324.18	27,160.08	31,366	30,314
101-42100-1300	HEALTH-DENTAL INS	150,297.05	170,165.46	178,793.65	161,903.03	192,153	210,058
101-42100-1313	LIFE INSURANCE	723.60	732.96	767.40	640.91	725	722
101-42100-1510	WORK COMP INSURANCE	35,057.71	37,782.33	45,195.29	42,363.99	51,017	51,017
101-42100-2000	OFFICE SUPPLIES	2,958.29	1,496.21	2,355.83	2,656.22	3,600	3,600
101-42100-2030	PRINTED FORMS	959.93	586.70	1,166.01	275.91	1,200	1,200
101-42100-2040	RANGE EQUIP & SUPPLIES	6,852.42	7,699.71	7,364.42	7,591.09	8,000	9,750
101-42100-2100	OPERATING SUPPLIES	2,431.44	1,776.18	627.25	1,819.47	5,382	5,382
101-42100-2120	FUEL-LUBRICANTS	17,660.80	21,057.47	17,738.99	13,141.03	25,700	27,200
101-42100-2220	POSTAGE	2,437.28	349.89	404.73	298.44	1,900	1,900
101-42100-3050	MEDICAL EXPENSE	50.00	0.00	1,020.57	1,425.60	2,000	2,000
101-42100-3210	CELL TELEPHONES	3,218.76	2,691.09	2,562.88	1,665.92	3,900	3,900
101-42100-3211	DATA SERVICES	26,342.65	30,647.73	29,060.21	28,222.74	29,261	37,668
101-42100-3300	UNIFORM ALLOWANCE	9,466.23	6,934.14	10,431.51	11,804.90	10,960	10,960
101-42100-3310	TRAVEL EXPENSE	755.45	535.96	1,045.15	520.25	1,200	1,200
101-42100-3421	800 MHZ RADIO	213.00	0.00	2,006.00	0.00	2,006	2,006
101-42100-4000	CONTRACTUAL SERVICES	16,286.12	14,802.14	14,810.53	16,819.35	23,385	40,345
101-42100-4050	MAINT AGREEMENT	4,792.64	4,496.81	4,926.82	5,925.71	7,300	7,300
101-42100-4060	AUTO EQUIP REPAIRS	14,524.23	29,556.41	18,923.04	21,085.77	20,000	20,000
101-42100-4070	OTHER EQUIP REPAIRS	1,445.38	2,351.68	685.97	2,066.57	2,500	2,500
101-42100-4300	CONFERENCE & SCHOOLS	8,783.55	13,140.79	10,539.31	10,806.60	21,805	22,305
101-42100-4330	DUES & SUBSCRIPTIONS	520.00	1,435.77	1,498.00	1,155.24	1,175	1,630
101-42100-5000	CAPITAL OUTLAY	30,382.95	31,633.74	28,937.14	6,442.50	37,471	39,752
101-42100-7000	TRANSFERS OUT	11,655.00	16,657.00	23,055.97	25,728.65	17,157	17,157
TOTAL POLICE PROTECTION		1,619,609.49	1,775,205.63	1,834,586.13	1,636,400.09	1,990,890	1,999,554

2022 BUDGET BREAKDOWN OF EXPENDITURES:

				2020	2021	2022
POLICE PROTECTION-42100				ACTUAL	BUDGET	BUDGET
1010	SALARIES	*2021 Salaries		\$ 1,038,647.10	\$ 1,177,148	\$ 1,142,366
	a)	Officers, Chief & Sergeants	\$ 961,630			
	b)	Record Management Technicians	\$ 179,296			
	c)	Terminal Agency Coord (TAC)	\$ 1,440			
		Special Pay - \$120/month				
1013	OVERTIME			\$ 30,372.88	\$ 97,000	\$ 97,000
	a)	Officers	\$ 82,000			
	b)	Record Management Technicians	\$ 6,000			
	c)	City SITE	\$ 9,000			
		<i>(Holiday Pay, **Revenue Generating: Safe & Sober Grant, SITE; Non Generating Revenue: Night to Unite)</i>				
1050	VACATION BUY BACK			\$ 6,933.16	\$ 10,000	\$ 10,000
1210	PERA EMPLOYER CONTRIBUTION			\$ 168,926.98	\$ 205,579	\$ 200,322
	a)	PNF 17.70%	\$ 1,052,630	\$ 186,316		
	b)	Coordinated 7.5%	\$ 186,736	\$ 14,006		
1220	FICA & MEDICARE EMPLOYER CONTRIBUTION			\$ 27,160.08	\$ 31,366	\$ 30,314
	a)	FICA 6.2%	\$ 196,736	\$ 12,198		
	b)	Medicare 1.45%	\$ 1,249,366	\$ 18,116		
1300	HEALTH & DENTAL INSURANCE/H.S.A			\$ 161,903.03	\$ 192,153	\$ 210,058
1313	PRUDENTIAL LIFE INSURANCE			\$ 640.91	\$ 725	\$ 722
1510	WORKER'S COMPENSATION			\$ 42,363.99	\$ 51,017	\$ 51,017
	a)	Premium	\$ 46,847			
	b)	Deductible	\$ 3,000			
2000	OFFICE SUPPLIES			\$ 2,656.22	\$ 3,600	\$ 3,600
	a)	Ticket Writer Paper				
	b)	Ink Cartridges				
	c)	Printer Paper				
2030	PRINTED FORMS			\$ 275.91	\$ 1,200	\$ 1,200
	a)	Mandate Property Receipts				
	b)	Notice of Seizure/Intent to Forfeit				
	c)	Business Cards & Letterhead				

2022 BUDGET BREAKDOWN OF EXPENDITURES:

<u>POLICE PROTECTION-42100</u>			2020	2021	2022
			ACTUAL	BUDGET	BUDGET
2040	RANGE EQUIPMENT & SUPPLIES		\$ 7,591.09	\$ 8,000	\$ 9,750
	a) Taser Cartridges	\$ 1,250			
	b) Ammo (Mandated to use duty ammo)	\$ 5,000			
	c) Targets	\$ 300			
	d) Range Filter	\$ 700			
	e) Gun Cleaning Supplies	\$ 300			
	f) Range Cleaning-Contractor	\$ 1,600			
	g) Range Service Calls-routine maintenance	\$ 600			
2100	OPERATING SUPPLIES		\$ 1,819.47	\$ 5,382	\$ 5,382
	a) First Aid Supplies	\$ 200			
	b) Tobacco compliance checks	\$ 100			
	c) Vehicle Registrations	\$ 200			
	d) Vehicle Title Transfers	\$ 60			
	e) Mouth Pieces	\$ 350			
	f) Defib Electrodes \$170x10	\$ 1,700			
	g) Biohazard Clean-Up Kits	\$ 250			
	h) DVD-DVR	\$ 47			
	i) Eyeglasses (Contractual)	\$ 600			
	j) Annual Fire Ext Inspections	\$ 425			
	k) Narcan	\$ 1,050			
	l) Miscellaneous	\$ 400			
2120	MOTOR FUELS & LUBRICANTS		\$ 13,141.03	\$ 25,700	\$ 27,200
2220	POSTAGE		\$ 298.44	\$ 1,900	\$ 1,900
3050	MEDICAL EXPENSES		\$ 1,425.60	\$ 2,000	\$ 2,000
	a) Hiring Process-Employee Physical & Psych Evaluation				
3210	CELL PHONES & AIR CARDS		\$ 1,665.92	\$ 3,900	\$ 3,900
	(Aircards-Laptops-Unlimited Data. No throttle down \$5 more x7x12)				
3211	DATA SERVICES		\$ 28,222.74	\$ 29,261	\$ 37,668
	a) Mobile Data Quarterly Fee \$450x4	\$ 1,800			
	b) Monthly Mobile Access \$266x12	\$ 3,192			
	c) CJDN Quarterly Fee \$390x4	\$ 1,560			
	d) Netmotion Mobility	\$ 2,500			
	e) Evidence.com/Officer Safety (BWL/Tasers)	\$ 20,288			
	f) Evidence.com/Squad Video Fleet System	\$ 8,328			

2022 BUDGET BREAKDOWN OF EXPENDITURES:

<u>POLICE PROTECTION-42100</u>		2020 ACTUAL	2021 BUDGET	2022 BUDGET
3300	CLOTHING & PERSONAL EQUIPMENT	\$ 11,804.90	\$ 10,960	\$ 10,960
	a) \$850x11	\$ 9,760		
	b) Office Staff \$350x3	\$ 1,200		
	c) Service Awards	\$ 300		
3310	TRAVEL EXPENSE	\$ 520.25	\$ 1,200	\$ 1,200
3421	800 MHZ RADIO	\$ -	\$ 2,006	\$ 2,006
	a) Annual MESB Fee	\$ 1,000		
	b) Radio Extended Warranty	\$ 1,006		
4000	CONTRACTUAL SERVICE	\$ 16,819.35	\$ 23,385	\$ 40,345
	a) Shredding Service	\$ 600		
	b) Radar Calibration	\$ 400		
	c) Public Safety Data System (PSDS)	\$ 18,200		
	d) Detox transportation	\$ 335		
	e) MN IT	\$ 600		
	f) VCS (P.D. Work Schedule Software-Annual)	\$ 1,750		
	g) Interpretative Services	\$ 1,500		
	h) SLP Power Program	\$ 16,960		
4050	MAINTENANCE AGREEMENTS	\$ 5,925.71	\$ 7,300	\$ 7,300
	a) Copier & Overages	\$ 3,700		
	b) Imaging, Scanner Service Plan & Support (Marco/OPG-3)	\$ 1,450		
	c) Taser Extended Warranties	\$ 200		
	d) Speed Trailer-Annual Traffic Suite	\$ 1,950		
4060	AUTO EQUIPMENT & REPAIR	\$ 21,085.77	\$ 20,000	\$ 20,000
4070	OTHER EQUIPMENT REPAIR	\$ 2,066.57	\$ 2,500	\$ 2,500
4300	CONFERENCES & SCHOOLS	\$ 10,806.60	\$ 21,805	\$ 22,305
	a) Law Enforcement Training	\$ 12,300		
	b) IACP Conference	\$ 3,000		
	c) Training per Contract (\$500x11)	\$ 5,500		
	d) BCA PTT	\$ 1,005		
	e) Records Management Training	\$ 500		
4330	DUES & SUBSCRIPTIONS	\$ 1,155.24	\$ 1,175	\$ 1,630
	a) Anoka County Chiefs	\$ 45		
	b) MN Chiefs of Police	\$ 305		
	c) IACP	\$ 190		

2022 BUDGET BREAKDOWN OF EXPENDITURES:

		2020	2021	2022
		ACTUAL	BUDGET	BUDGET
<u>POLICE PROTECTION-42100</u>				
d) Post Board Renewals (\$90x1)	\$ 540			
e) MN Crime Prevention	\$ 60			
f) Assn. Of Training Officers	\$ 15			
g) Sam's Club	\$ 35			
h) Tri Co Investigation Assoc.	\$ 85			
i) MOCIC	\$ 250			
j) PLEAA - Police Tech Membership	\$ 105			
5000 CAPITAL OUTLAY		\$ 6,442.50	\$ 37,471	\$ 39,752
a) 2021 Squad	\$ 33,952			
b) Tear Down & Rebuild 2021	\$ 5,000			
c) Squad Graphic's Stripping	\$ 800			
7000 TRANSFER OUT		\$ 25,728.65	\$ 17,157	\$ 17,157
a) Radio Replacement (Fund 243)	\$ 10,000			
b) Emergency Management (Fund 249)	\$ 3,157			
1) Repair & Maintenance	\$ 1,450.00			
2) Electric	\$ 100.00			
3) Maintenace Agreement	\$ 1,107.00			
4) Capital Outlay	\$ 500.00			
i) Masks Gloves				
ii) Storage Bins				
iii) Barrier Tape				
c) Animal Control (Fund 250)	\$ 1,000			
d) Reserves (Fund 103)	\$ 2,500			
e) Chaplain Program (Fund 103)	\$ 500			
f) 800 MHZ Radio	\$ 2,006			
g) Contractual Service	\$ 6,566			
<u>TOTAL POLICE PROTECTION</u>		\$ 1,636,400.09	\$ 1,990,890	\$ 1,999,554

GENERAL FUND-FIRE PROTECTION		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-42200-4000	CONTRACTUAL SERVICES	207,456.00	226,008.00	220,368.00	230,700	246,253	263,585
101-42200-4935	STATE FIRE AID	0.00	0.00	0.00	0	0	0
101-42200-5000	CAPITAL OUTLAY	24,680.45	34,986.00	29,178.00	63,145	45,457	46,410
101-42200-7000	PERMANENT TRANSFERS OU	-	-	39,570.60			
TOTAL FIRE PROTECTION		232,136.45	260,994.00	289,116.60	293,845.10	291,710	309,995

2022 BUDGET BREAKDOWN OF EXPENDITURES:

		2020 ACTUAL	2021 BUDGET	2022 BUDGET
<u>FIRE PROTECTION-42200</u>				
4000	FIRE DEPARTMENT CONTRACT	\$ 230,700.00	\$ 246,253	\$ 263,585
5000	CAPITAL OUTLAY - LGA	\$ 63,145.10	\$ 45,457	\$ 46,410
	a) 2020 Capital Budget			
			\$ 46,410	
<u>TOTAL FIRE PROTECTION</u>		\$ 293,845.10	\$ 291,710	\$ 309,995

Fire Department Formula Distribution

Spring Lake Park	8.500%
Mounds View	15.500%
Blaine	76.000%

SBMFD, 2022 BUDGET PROPOSED

Prepared by the Spring Lake Park – Blaine – Mounds View Fire Department

May 2021

2022 SBM Proposed Budget- 5/17/2021

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2022 SBM Proposed Budget- 5/17/2021

Budget Highlights – 2022 Proposed

This document provides a brief explanation for increases/decreases contained in the Proposed FY 2022 SBM budget.

Operations

- *Administrative Payroll = 7.69% increase.*
 - 5% base increase plus step (for those affected positions).
 - This budget brings most positions to Step 5 (or more with longevity) in the SBM Compensation Plan with the exception of two newest hires (will be at steps 2 and 3 and the end of 2022).
- *Volunteer Payroll = 5% increase.*
- *Payroll Taxes = 13.3% increase.*
 - Overall volunteer pay increase
- *Benefits = 6.39% increase.*
 - Increase medical insurance cost to estimated \$460/month/per employee from \$378.50 (2020 cost).
- *Utilities = 11.5% decrease.*
 - Cost savings achieved from improved HVAC preventative maintenance/performance for Station 3 and LED bulb installation.
- *Apparatus Maintenance/Mortal Equipment = 6.02% increase.*
 - \$6000 increase for Apparatus Maintenance
 - \$2000 increase for Mortal Equipment
- *Building Maintenance/Supplies – 1.2% increase.*
 - Small inflationary increase.
- *Training – 10% increase.*
 - Increased costs for Emergency Medical Technician certification course.
- *Insurance – 8.4% increase.*
 - Estimated 10% increase in worker's compensations costs and small increase in auto insurance cost.
- *Legal/Accounting – 33.61% decrease.*
 - Termination of SAP/Concur accounting software pilot project. Cost transfer to GL 6220 for Lexipol project.
- *Medical – 19.6% decrease.*
 - Reduction in medical exam costs reflecting historical expenditures.
- *Uniforms – 23.1% increase.*
 - Increase in uniform costs to reflect historical expenditures and adding Class A Uniform to additional ranks.
- *Computer – 42.53% increase.*
 - Lexipol* Policy and SOG writing program \$13,000. Cost offset with termination of SAP/Concur accounting software pilot (GL 5940).
 - Move annual cost of Target Solutions subscription from Training – Operations to Computer Software \$8,000. Inflationary increases to PSDS cost. Target

2022 SBM Proposed Budget- 5/17/2021

Solutions Subscription Cost is reimbursable from the Minnesota Board of Fire Training and Education.

- *Reimbursable Expenses – 51.4% decrease.*
 - Annual contract payment from City of Blaine to SBM (\$18,000) for Anoka County Airport Fire Coverage expires at the end of FY 2021.
 - Still in negotiations with MAC for their portion (\$6,000).
- **Overall Proposed FY 2022 Operations Budget Increase = \$198,938 or 6.85%**
- **Overall FY 2021 Operations Budget Increase = \$0 or 0%**

Capital

- *Apparatus*
 - Approximately 60% remaining funding for Engine/Tender 3 project (\$265,000).
 - SBM currently holds 40% (\$175,000) from FY 2020 Budget in Capital account for the project. Total requested for FY 2022 = \$265,000. Total estimated apparatus cost = \$440,000.
 - *The Tender/Engine 3 project/concept eliminates one future apparatus purchase from the SBM fleet*
 - *This program change is anticipated to save over an estimated \$1M in future capital replacement costs as well as related annual maintenance costs and associated equipment (see replacement graphic attachment). Reduces overall fleet size of major apparatus from 16 to 15.*
 - *Moves Engine 2 replacement from 2027 to 2032*
 - *Moves Engine 3 replacement from 2032 to 2042*
 - *Current Engine 2 (or E1) to Reserve (2007)*
 - *Dispose of Engine 8 (1997)*
 - *Dispose of Tender 3 (1991)*
 - **Total estimated Pumper/Tender 3 project cost with equipment = \$480,000** (see equipment category below)
 - Funding for two fully outfitted squad/staff vehicles. SBM switched from Chevy Tahoe to Ford F-150 in FY 2018 (see squad inventory attachment). Estimated cost and detail of each:
 - 1- Ford F-150 XLT Supercrew with Off-Road Package, 5.0 V8 w/extended warranty (State Contract) = \$47,000
 - Outfitting/Graphics = \$10,500
 - Total = \$57,500
 - 1 – Ford F-250 XLT Crew Cab with Off-Road Package, 7.3L V8 w/extended warranty (State Contract) = \$49,000
 - Outfitting/Graphics = \$10,500
 - Total = \$59,500
 - Total Cost for Squad/Staff Vehicles = \$117,000

2022 SBM Proposed Budget- 5/17/2021

- *Equipment*
 - Associated apparatus equipment for Engine/Tender 3 project (60% @ \$24,000)). SBM currently holds 40% (\$16,000) from FY 2020 Budget in a Capital account for the project. Total estimated equipment cost for Pumper/Tender 3 project = \$40,000.
 - **Total estimated Pumper/Tender 3 project cost with apparatus = \$480,000 (see apparatus category above)**
 - Fitness equipment for the Fire Stations = \$25,000
- *Station Infrastructure*
 - Complete concrete replacement for front apron at Station 3 (Phase 4) = \$65,000
- *PPE*
 - Inflationary increase to PPE = \$50,000
- ***Overall Proposed FY 2022 Capital = \$546,000***
- ***Overall FY 2021 Capital Request = \$48,000 (PPE)***

*New Program. May be CARES eligible.

Spring Lake Park Fire Department, Inc.
2022 Budget, Proposed

SUMMARY

COST	2021	2022	%	Inc/(Dec)
Operating Cost, Share				
Blaine	2,207,091	2,356,764	6.78%	
Mounds View	450,130	480,656	6.78%	
Spring Lake Park	246,846	263,585	6.78%	
Total Operating Cost	2,904,067	3,101,005	6.78%	196,938
Capital Cost, Share				
Blaine	37,028	414,960	1020.66%	
Mounds View	7,123	84,630	1088.20%	
Spring Lake Park	3,849	46,410	1105.66%	
Total Capital Cost	48,000	546,000	1037.50%	498,000
Formula				
Blaine	76.000%	76.000%	0.000%	
Mounds View	15.500%	15.500%	0.000%	
Spring Lake Park	8.500%	8.500%	0.000%	
Total SBM Cost	2,952,067	3,647,005	23.54%	694,938
EXPENSES	2021	2022		Inc/(Dec)
Operating				
Administrative Payroll	1,127,081	1,213,699		86,618
Volunteer Payroll	348,158	365,566		17,408
Payroll Taxes	42,884	48,588		5,704
Benefits	588,393	625,996		37,603
Utilities	137,400	121,500		(15,900)
Supplies	56,750	56,750		-
Communications	5,800	5,800		-
Apparatus Maint/Mortal Equip	133,000	141,000		8,000
Meetings/Conference/Travel	16,500	16,500		-
Building Maintenance/Supplies	78,500	79,500		1,000
Training	57,250	63,000		5,750
Insurance	184,500	200,000		15,500
Legal/Accounting	29,750	19,750		(10,000)
Medical	16,800	13,500		(3,300)
Uniforms	13,000	16,000		3,000
Computer	69,500	97,055		27,555
Public Fire Ed	15,000	15,000		-
Other	18,800	18,800		-
Reimbursible Expenses	(35,000)	(17,000)		18,000
Total Operating Expenses	2,904,067	3,101,005		196,938
Capital				
Apparatus	-	382,000		382,000
Equipment	-	49,000		49,000
Station Infrastructure	-	65,000		65,000
RMS/Computer	-	-		-
PPE	48,000	50,000		2,000
Total Capital Expenses	48,000	546,000		498,000

Spring Lake Park Fire Department, Inc.
2022 Budget, Proposed
OPERATING, Detail

COST		2021	2022	Inc/(Dec)	
Operating Cost, Share					
Blaine		2,207,091	2,356,764	149,673	
Mounds View		450,130	480,656	30,525	
Spring Lake Park		246,846	263,585	16,740	
Total Operating Cost		2,904,067	3,101,005	196,938	
Formula					
Blaine		76.000%	76.000%	0.000%	
Mounds View		15.500%	15.500%	0.000%	
Spring Lake Park		8.500%	8.500%	0.000%	
EXPENSES		2021	2022	Inc/(Dec)	
Payroll					
4210	Chief	135,775	142,564	6,789	5.00%
4109	Uniform Allowance	400	400	-	0%
4244	FF/Support Services Sup.	74,767	81,353	6,586	8.81%
4109	Uniform Allowance	300	300	-	0%
4265	FF/Deputy Chief	113,304	118,970	5,666	5.00%
4109	Uniform Allowance	300	300	-	0%
4266	FF/Ops Chief	87,055	102,377	15,322	17.60%
4109	Uniform Allowance	300	300	-	0%
4241	FF/Fire Tech Training	106,059	54,911	(51,148)	-48.23%
4109	Uniform Allowance	300	300	-	0%
4271	FF/IS Network	73,594	85,990	12,396	16.84%
4109	Uniform Allowance	300	300	-	0%
4262	FF/ BC CRR	74,767	85,990	11,223	15.01%
4109	Uniform Allowance	300	300	-	0%
4264	FF/Mechanic	75,354	81,647	6,293	8.35%
4109	Uniform Allowance	300	300	-	0%
4268	FF/BC Training	77,080	91,479	14,399	18.68%
4109	Uniform Allowance	300	300	-	0%
4260	FF/BC Admin	66,556	85,990	19,434	29.20%
4109	Uniform Allowance	300	300	-	0%
4272	FF/Records Tech	56,158	72,418	16,260	28.95%
4109	Uniform Allowance	300	300	-	0%
4270	FF/Fire Technician OPS	54,193	61,105	6,912	12.75%
4109	Uniform Allowance	300	300	-	0%
4221	Executive Assistant	41,737	42,469	732	1.75%
4109	Uniform Allowance	300	300	-	0%
4267	CRR Specialist	41,776	56,902	15,126	36.21%
4109	Uniform Allowance	300	300	-	0%
4273		-		-	0%
4109		-		-	0%
4279	Overtime	32,000	32,000	-	0%
4250	Board of Directors (7)	12,606	13,236	630	5.00%
	Total Administrative Payroll	1,127,081	1,213,699	86,618	7.69%

Volunteer Payroll

4280	Duty Crew	26,000	27,300	1,300	5.00%
4281	Cleanup	3,019	3,170	151	5.00%
4282	Miscellaneous Duty	706	741	35	5.00%
4283	Training - Regular Drills	4,000	4,200	200	5.00%
4284	Special Training	9,000	9,450	450	5.00%
4285	Fire Calls	10,000	10,500	500	5.00%
4286	Fire Prevention FF	1,500	1,575	75	5.00%
4287	Pub Ed. Pay	15,000	15,750	750	5.00%
4288	Supplemental Pay - Vol FF Lump	48,235	50,647	2,412	5.00%
4290	Fire Prevention Officers	-	-	-	0%
4293	Pre-Plan Assistance (3)	3,065	3,218	153	5.00%
4295	Investigation Division	-	-	-	0%
4298	District and Volunteer Chief Mon	25,000	26,250	1,250	5.00%
4303	Drive Sim training pay	1,775	1,864	89	5.00%
4310	Miscellaneous Pay	22,000	23,100	1,100	5.00%
4390	Vol FF Retire Pension - Employ	178,858	187,801	8,943	5.00%
Total Volunteer Payroll		348,158	365,566	17,408	5.00%

Payroll Taxes

4810	Fica Employer Tax	22,878	26,714	3,835	16.76%
4811	Medicare Employer Tax	20,006	21,874	1,869	9.34%
Total Payroll Taxes		42,884	48,588	5,704	13.30%

Benefits

4400	Employee Medical/Dental Insura	193,788	207,480	13,692	7.07%
4420	Employee Wellness/Life	10,000	10,000	-	0.00%
4812	P&F Pera Employer Share	187,946	202,139	14,193	7.55%
4813	CRD Pera Employer Share	3,537	3,599	62	1.75%
4890	Vol FF Retire Pension - City Con	193,122	202,778	9,656	5.00%
Total Benefits		588,393	625,996	37,603	6.39%

Utilities

5101	Light & Power Sta 1	10,500	9,000	(1,500)	-14.29%
5102	Light & Power Sta 2	6,000	6,500	500	8.33%
5103	Light & Power Sta 3	36,500	32,000	(4,500)	-12.33%
5104	Light & Power Sta 4	2,900	2,900	-	0.00%
5110	Sewer & Water	6,000	7,600	1,600	26.67%
5121	Heat Sta 1	6,000	5,000	(1,000)	-16.67%
5122	Heat Sta 2	4,000	3,500	(500)	-12.50%
5123	Heat Sta 3	18,000	10,000	(8,000)	-44.44%
5124	Heat Sta 4	2,000	2,000	-	0.00%
5130	Telephone-Stations	13,000	12,500	(500)	-3.85%
5131	Telephone - Cell Phones	18,500	19,000	500	2.70%
5132	Telephone - Air Cards	8,000	5,000	(3,000)	-37.50%
5133	Cable / Internet Provider	6,000	6,500	500	8.33%
Total Utilities		137,400	121,500	(15,900)	-11.57%

Supplies

5206	General Supplies	38,000	38,000	-	0%
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5610	Office Supplies	18,750	18,750	-	0%
	Total Supplies	56,750	56,750	-	0%

Communications

5310	Pager/Radio Repairs	1,300	1,300	-	0%
5320	Pager/Radio Batteries	500	500	-	0%
5340	Pager/Radio - New	4,000	4,000	-	0%
5350	Radio Access Fee -- 800mhz	-	-	-	0%
	Total Communications	5,800	5,800	-	0%

Apparatus Maint/Mortal Equipment

5210	Mortal Equipment	40,000	42,000	2,000	5.00%
5218	Investigation Expense	1,000	1,000	-	0%
5220	Equipment Maintenance	-	-	-	0%
5410	Apparatus Maintenance	44,000	50,000	6,000	13.64%
5411	Apparatus Preventive Maintenance	6,000	6,000	-	0%
5420	Fuel	42,000	42,000	-	0%
	Total App Maint/Mortal Equip	133,000	141,000	8,000	6.02%

Meetings/Conference/Travel

5207	Mileage, Parking, Travel	2,000	2,000	-	0%
5208	Meetings, Meals, Lodging	3,500	3,500	-	0%
5510	Dues/Subscriptions	6,000	6,000	-	0%
5520	Conferences	5,000	5,000	-	0%
	Total Meet/Conf/Travel	16,500	16,500	-	0%

Building Maintenance/Supplies

5601	Building Maintenance Station 1	17,500	17,500	-	0%
5602	Building Maintenance Station 2	8,000	8,000	-	0%
5603	Building Maintenance Station 3	43,000	43,000	-	0%
5604	Building Maintenance Station 4	5,000	5,000	-	0%
5607	Cleaning Contract	5,000	6,000	1,000	20.00%
	Total Bldg Maint/Supplies	78,500	79,500	1,000	1.27%

Training

5710	Training - Misc	3,000	3,000	-	0%
5711	Training - CRR	2,000	2,000	-	0%
5713	Training - Professional Development	10,000	10,000	-	0%
5715	Training - Office	-	-	-	0%
5716	Training - Operations	33,500	33,500	-	0%
5718	Training - Certifications	2,500	2,500	-	0%
5723	Training - EMS Expense	6,250	12,000	5,750	92.00%
	Total Training	57,250	63,000	5,750	10.04%

Insurance

5910	Insurance - Misc	3,000	3,000	-	0%
5916	Insurance - Property/Commercial	1,500	1,500	-	0%
5917	Insurance - Auto	20,000	22,000	2,000	10.00%
5918	Insurance - Umbrella Liab.	5,000	3,000	(2,000)	-40.00%
5919	Insurance - Worker's Comp	155,000	170,500	15,500	10.00%
	Total Insurance	184,500	200,000	15,500	8.40%

Legal/Accounting

5930	Legal	3,750	3,750	-	0%
5935	Health Care Services	1,000	1,000	-	0%
5940	Accounting	25,000	15,000	(10,000)	-40.00%
Total Legal/Accounting		29,750	19,750	(10,000)	-33.61%

Medical

5219	Medical Supplies	1,500	1,500	-	0%
6010	Medical Exams	15,300	12,000	(3,300)	-21.6%
6012	Medical - Hepatitis B	-	-	-	0.0%
Total Medical		16,800	13,500	(3,300)	-19.64%

Uniforms

6110	Uniforms	13,000	16,000	3,000	23.08%
Total Uniforms		13,000	16,000	3,000	23.08%

Computer

6210	Computer Maintenance	1,000	100	(900)	-90.00%
6211	Web / Email Server	2,000	3,000	1,000	50.00%
6220	Computer Software/Equipment	12,500	33,500	21,000	168.00%
6225	Computer Hardware	2,000	2,000	-	0%
6230	PSDS- ACJPA	52,000	58,455	6,455	12.41%
Total Computer		69,500	97,055	27,555	39.65%

Public Fire Ed

6310	Public Fire Education	15,000	15,000	-	0%
Total Public Fire Ed		15,000	15,000	-	0%

Other

5690	Miscellaneous Expense	-	-	-	0%
5945	Property Taxes	1,800	1,800	-	0%
6510	Chaplaincy Program	1,000	1,000	-	0%
6520	Fire Corps Program	3,000	3,000	-	0%
6610	Selection/Promotion/Psych Exam	7,000	7,000	-	0%
6620	Volunteer Recruitment	2,000	2,000	-	0%
6630	Explorers	3,000	3,000	-	0%
	Safety Camp	1,000	1,000	-	0%
Total Other		18,800	18,800	-	0%
Total Operating Expenses		2,939,067	3,118,005	178,938	6.09%

Reimbursable Expenses/Income

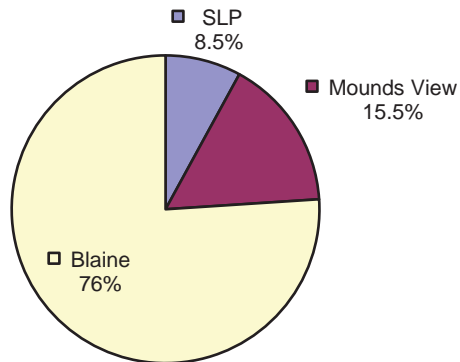
MBFTE Reimbursement	(5,000)	(5,000)	-	0%
ACFTA Rental	(6,000)	(6,000)	-	0%
MAC Contract	(24,000)	(6,000)	18,000	-75.00%
Centennial Contract	-	-	-	0.0%
Total Reimbursible Expense	(35,000)	(17,000)	18,000	-51.43%

Total Operating COST	2,904,067	3,101,005	196,938
	Operating Change		6.78%

Spring Lake Park Fire Department, Inc.
2022 Budget, Proposed
CAPITAL, Detail

COST	2021	2022	Inc/(Dec)
Capital Cost, Share			
Blaine	36,480	414,960	378,480
Mounds View	7,440	84,630	77,190
Spring Lake Park	4,080	46,410	42,330
Total Capital COST	48,000	546,000	498,000
Formula			
Blaine	76.000%	76.000%	0.000%
Mounds View	15.500%	15.500%	0.000%
Spring Lake Park	8.500%	8.500%	0.000%
EXPENSES			
Capital Expenses			
Apparatus			
Engine/Tender 3 (60%)		265,000	265,000
Staff Vehicle x2		117,000	117,000
Equipment			
New Tender/Engine Equipment (60%)		24,000	24,000
Fitness Equipment		25,000	25,000
			-
Station Infrastructure			
Station 3 Concrete		65,000	65,000
			-
RMS Computer			
			-
			-
			-
			-
PPE	48,000	50,000	2,000
Total Capital Expenses	48,000	546,000	498,000
Total Capital COST	48,000	546,000	498,000
		Capital Change	1037.50%

	2021		2022 Proposed		Inc/Percent	
Budget, MV Share	\$	450,130 15.50%	\$	480,656 15.50%	\$	30,525 6.78%
Budget, SLP Share	\$	246,846 8.50%	\$	263,585 8.50%	\$	16,740 6.78%
Budget, Blaine Share	\$	2,207,091 76.00%	\$	2,356,764 76.00%	\$	149,673 6.78%
Budget	\$	2,904,067	\$	3,101,005	\$	196,938 6.78%



City	2022	2021	2020	2019	2018
SLP	8.50%	8.50%	7.963%	7.994%	8.692%
MV	15.50%	15.50%	15.998%	16.373%	16.158%
Blaine	76%	76%	76.039%	75.633%	75.150%

SBM Squad and Staff Vehicles

MAKE	YEAR	MILAGE	ASSIGNMENT
Chevrolet Tahoe	2002	142,551	Chief 9
Chevrolet Tahoe	2002	157,420	CRR
Ford Ranger	2006	69,809	Mechanic
Dodge Ram	2008	84,156	Utility 1
Chevrolet Tahoe	2008	104,875	Chief 8
Chevrolet Tahoe	2009	98,071	Customer Support
Chevrolet Tahoe	2011	73,433	Chief 4
Chevrolet Tahoe	2012	102,325	Chief 7
Chevrolet Tahoe	2015	57,613	Chief 3
Chevrolet Tahoe	2016	44,257	Chief 6
Toyota 4Runner	2017	50,621	Chief 1
Ford F150	2018	56,453	Chief 2
Ford F150	2019	31,338	Chief 5

2002 Tahoe(s)

- No longer suitable for emergency response.
- Very rusty
- Eligible for collector license plates in 2022

2006 Ford Ranger

- Currently out of service.
- Waiting for a new transmission.
- Repurposed from Blaine after it was retired from their fleet.
- Not suitable for response due to lack of lighting package.

2008 Dodge Ram

- Main purpose is towing our large trailers.
- Significant rust on box. Truck is not suitable for response
- Not suitable for response due to lack of lighting package.

2009 Tahoe

- Rust and hail damage

2008 Tahoe

- Rust repaired in 2020 and is nearing its end of response life.
- The vehicle will transition to CRR/Prevention activities when replaced.

The last squads/staff vehicles purchased were F-150s (2018 and 2019). Two of the main reasons for transition from SUV's are:

- Turnout gear is kept out of the cab to significantly reduce driver/passenger exposure to carcinogenic contaminants
- Able to carry contaminated firefighting equipment from scenes such as hose, SCBAs and others without exposing driver/passenger to contaminants

GENERAL FUND-CODE ENFORCEMENT ACCT #	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
101-42300-1010	FULL TIME EMPLOYEES	100,895.23	105,673.07	69,555.63	87,554.72	102,976	181,736
101-42300-1030	PART TIME EMPLOYEES	15,187.50	16,888.50	6,324.00	25,266.00	25,056	0
101-42300-1050	VACATION BUY BACK	3,086.18	3,178.76	0.00	1,443.99	3,300	3,300
101-42300-1210	PERA CONTRIBUTION	7,923.21	8,656.56	4,118.45	3,801.11	9,603	13,631
101-42300-1220	FICA & MEDICARE	8,834.04	9,175.02	5,465.34	8,555.72	10,048	14,157
101-42300-1300	HEALTH-DENTAL INS	16,888.25	20,488.36	17,179.13	22,747.38	23,130	32,647
101-42300-1313	LIFE INSURANCE	74.90	77.04	59.72	76.56	77	129
101-42300-1510	WORK COMP INSURANCE	376.02	342.06	0.00	0.00	1,713	1,713
101-42300-2000	OFFICE SUPPLIES	239.81	623.17	523.24	203.79	600	600
101-42300-2100	OPERATING SUPPLIES	1,194.61	1,529.30	550.27	537.88	1,600	2,150
101-42300-2120	FUEL-LUBRICANTS	1,184.43	1,392.88	1,180.29	883.14	1,400	1,900
101-42300-2200	REPAIRS & MAINTENANCE	505.32	1,031.72	370.43	374.98	1,000	1,000
101-42300-3210	CELL TELEPHONE	865.95	1,313.51	706.10	516.04	1,000	1,600
101-42300-3310	TRAVEL EXPENSE	101.44	102.71	30.28	41.40	300	300
101-42300-4000	CONTRACTUAL SERVICES	0.00	0.00	122,834.26	11,437.84	3,000	1,500
101-42300-4300	CONFERENCE & SCHOOLS	190.00	1,082.07	2,236.36	1,038.83	1,600	2,600
101-42300-4330	DUES & SUBSCRIPTIONS	3,560.63	2,590.00	3,058.46	2,190.00	5,000	5,000
101-42300-5000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
TOTAL CODE ENFORCEMENT		161,107.52	174,144.73	234,191.96	166,669.38	191,403	263,963

2022 BUDGET BREAKDOWN OF EXPENDITURES:

<u>CODE ENFORCEMENT-42300</u>		2020 ACTUAL	2021 BUDGET	2022 BUDGET
1010	SALARIES *2021 Salaries	\$ 87,554.72	\$ 102,976	\$ 181,736
	a) 100% Building Official & Code Enforcement Of \$			93,022
	b) 100% Code Enforcement Inspector \$			63,475
	b) 50% Receptionist \$			25,239
1040	TEMPORARY SALARY	\$ 25,266.00	\$ 25,056	\$ -
	Seasonal - NA \$			-
1050	VACATION BUY BACK	\$ 1,443.99	\$ 3,300	\$ 3,300
1210	PERA EMPLOYER CONTRIBUTION	\$ 3,801.11	\$ 9,603	\$ 13,631
	a) Coordinated 7.5% \$ 181,736			\$ 13,631
1220	FICA & MEDICARE EMPLOYER CONTRIBUTION	\$ 8,555.72	\$ 10,048	\$ 14,157
	a) FICA 6.2% \$ 185,036			\$ 11,473
	b) Medicare 1.45% \$ 185,036			\$ 2,684
1300	HEALTH & DENTAL INSURANCE/H.S.A	\$ 22,747.38	\$ 23,130	\$ 32,647
1313	PRUDENTIAL LIFE INSURANCE	\$ 76.56	\$ 77	\$ 129
1510	WORKER'S COMPENSATION	\$ -	\$ 1,713	\$ 1,713
	a) Premium \$			662
	b) Deductible \$			1,000
2000	OFFICE SUPPLIES	\$ 203.79	\$ 600	\$ 600
2100	OPERATING SUPPLIES	\$ 537.88	\$ 1,600	\$ 2,150
	a) Printed Forms - Permits \$			300
	b) Business Cards \$			400
	c) Identification Attire \$			800
	d) Code Books & Publications \$			400
	e) Annual Charge for Color Copies \$			250
2120	MOTOR FUELS	\$ 883.14	\$ 1,400	\$ 1,900
2200	REPAIR & MAINTENANCE	\$ 374.98	\$ 1,000	\$ 1,000
	a) Vehicle Repair & Maint.			
3210	CELL PHONE	\$ 516.04	\$ 1,000	\$ 1,600
3310	TRAVEL EXPENSES	\$ 41.40	\$ 300	\$ 300
4000	CONTRACTUAL SERVICES	\$ 11,437.84	\$ 3,000	\$ 1,500

2022 BUDGET BREAKDOWN OF EXPENDITURES:

			2020	2021	2022
<u>CODE ENFORCEMENT-42300</u>			<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
4300	CONFERENCES & SCHOOLS		\$ 1,038.83	\$ 1,600	\$ 2,600
	a) Annual Bldg. Offical State Conference	\$ 2,200			
	b) Fire Marshall Training	\$ 100			
	c) M.A.H.C.O.	\$ 100			
	d) M.B.P.T.A.	\$ 200			
4330	DUES & SUBSCRIPTIONS		\$ 2,190.00	\$ 5,000	\$ 5,000
	a) ICC Membership	\$ 160			
	b) 10,000 Lakes Membership	\$ 150			
	c) Fire Marshalls Assn	\$ 80			
	d) M.A.H.C.O.	\$ 100			
	e) Permit Works Annual Subscription	\$ 4,360			
	f) M.B.P.T.A.	\$ 150			
<u>TOTAL CODE ENFORCEMENT</u>			\$ 166,669.38	\$ 191,404	\$ 263,963

GENERAL FUND-STREET DEPARTMENT ACCT #	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
101-43000-1010	FULL TIME EMPLOYEES	141,005.55	136,996.63	138,617.20	149,553.45	151,662	151,051
101-43000-1013	OVERTIME	1,796.21	3,691.93	4,858.29	3,276.64	8,393	8,390
101-43000-1020	ON-CALL SALARIES	1,519.87	1,686.52	934.04	3,590.19	2,398	3,835
101-43000-1050	VACATION BUY BACK	1,419.68	1,462.34	1,408.61	2,226.72	1,900	1,900
101-43000-1210	PERA CONTRIBUTION	10,164.55	10,661.68	11,050.47	11,941.63	12,184	12,246
101-43000-1220	FICA & MEDICARE	10,340.88	10,718.81	11,149.13	12,098.73	12,574	12,637
101-43000-1300	HEALTH-DENTAL INS	19,356.99	20,903.94	22,909.74	23,615.04	23,406	24,816
101-43000-1313	LIFE INSURANCE	106.31	106.31	106.35	106.40	107	107
101-43000-1510	WORK COMP INSURANCE	11,662.36	11,311.52	14,857.50	7,303.12	14,862	14,862
101-43000-2120	FUEL-LUBRICANTS	11,566.86	16,030.39	16,047.47	10,345.51	15,000	16,000
101-43000-2150	SHOP MATERIALS	1,660.90	2,001.49	3,672.28	2,603.61	3,000	3,500
101-43000-2200	REPAIR & MAINTENANCE	4,979.75	4,490.68	9,174.48	4,323.41	7,000	7,000
101-43000-2210	EQUIPMENT PARTS	5,305.33	8,351.36	12,193.76	7,225.01	8,000	8,250
101-43000-2221	TIRES	336.69	0.00	0.00	207.92	1,000	1,000
101-43000-2224	STREET MAINT SUPPLY	(6,603.00)	520.85	0.00	0.00	2,000	2,000
101-43000-2226	SIGNS & STRIPING	3,615.24	4,731.69	6,092.80	5,190.14	6,500	6,500
101-43000-2280	UNIFORM ALLOWANCE	866.25	875.00	1,113.40	1,196.00	1,200	1,300
101-43000-3210	CELL TELEPHONE	210.42	224.94	198.47	183.30	370	370
101-43000-4000	CONTRACTUAL SERVICES	150.00	1,720.64	738.95	1,529.30	1,040	1,040
101-43000-4300	CONFERENCE & SCHOOLS	442.79	1,569.42	607.70	213.06	800	800
101-43000-4330	DUES & SUBSCRIPTIONS	104.37	109.57	103.13	165.67	220	220
101-43000-5000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
101-43000-7000	TRANSFER OUT	1,600.00	1,600.00	1,600.00	2,000.00	2,000	3,000
TOTAL STREET DEPARTMENT		221,608.00	239,765.71	257,433.77	248,894.85	275,616	280,824

2022 BUDGET BREAKDOWN OF EXPENDITURES:

				2020	2021	2022
<u>STREETS-43000</u>				ACTUAL	BUDGET	BUDGET
1010	SALARIES	*2021 Salaries		\$ 149,553.45	\$ 151,662	\$ 151,051
	a) 1 - 100%		\$ 66,487			
	b) 3 - 25%		\$ 49,865			
	c) 33% of Director		\$ 34,699			
1013	OVERTIME			\$ 3,276.64	\$ 8,393	\$ 8,390
	a) 175 hrs @ \$47.94					
1020	ON-CALL SALARIES			\$ 3,590.19	\$ 2,398	\$ 3,835
	a) 80 hrs @ \$47.94					
1050	VACATION BUY BACK			\$ 2,226.72	\$ 1,900	\$ 1,900
1210	PERA EMPLOYER CONTRIBUTION			\$ 11,941.63	\$ 12,184	\$ 12,246
	a) Coordinated 7.5%		\$ 163,276			
1220	FICA & MEDICARE EMPLOYER CONTRIBUTION			\$ 12,098.73	\$ 12,574	\$ 12,637
	a) FICA 6.2%	\$ 165,176	\$ 10,241			
	b) Medicare 1.45%	\$ 165,176	\$ 2,396			
1300	HEALTH & DENTAL INSURANCE/H.S.A			\$ 23,615.04	\$ 23,406	\$ 24,816
1313	PRUDENTIAL LIFE INSURANCE			\$ 106.40	\$ 107	\$ 107
1510	WORKER'S COMPENSATION			\$ 7,303.12	\$ 14,862	\$ 14,862
	a) Premium	\$ 12,833				
	b) Deductible	\$ 1,000				
2120	MOTOR FUELS & LUBRICANTS			\$ 10,345.51	\$ 15,000	\$ 16,000
2150	SHOP MATERIALS			\$ 2,603.61	\$ 3,000	\$ 3,500
2200	REPAIR, MAINTENANCE & SUPPLIES			\$ 4,323.41	\$ 7,000	\$ 7,000
2210	EQUIPMENT PARTS			\$ 7,225.01	\$ 8,000	\$ 8,250
2221	TIRES			\$ 207.92	\$ 1,000	\$ 1,000
2224	STREET MAINTENANCE MATERIALS			\$ -	\$ 2,000	\$ 2,000
	a) Asphalt					
2226	SIGNS & STRIPING			\$ 5,190.14	\$ 6,500	\$ 6,500
	a) Crosswalks					
	b) Curbs					

2022 BUDGET BREAKDOWN OF EXPENDITURES:

			2020	2021	2022
<u>STREETS-43000</u>			ACTUAL	BUDGET	BUDGET
2280	UNIFORMS		\$ 1,196.00	\$ 1,200	\$ 1,300
	a) Uniforms Allowance per contract	\$ 1,100			
	b) T-Shirts	\$ 100			
3210	CELL PHONE		\$ 183.30	\$ 370	\$ 370
4000	CONTRACTUAL SERVICES		\$ 1,529.30	\$ 1,040	\$ 1,040
	a) Safety Consultant	\$ 640			
	b) Random Drug Testing & Annual Fee	\$ 400			
	c) Street Sweeping				
	(\$9,000 - Storm Water Fund)	\$ -			
4300	CONFERENCES & SCHOOLS		\$ 213.06	\$ 800	\$ 800
	a) Safety Training	\$ 500			
	b) A.P.W.A. St. Cloud	\$ 300			
4330	DUES & SUBSCRIPTIONS		\$ 165.67	\$ 220	\$ 220
	a) American Public Works Assn.	\$ 200			
	b) Regional Mutual Aid Dues	\$ 10			
	c) Wells Fargo Credit Card	\$ 10			
5000	CAPITAL OUTLAY		\$ -	\$ -	\$ -
7000	TRANSFER OUT		\$ 2,000.00	\$ 2,000	\$ 3,000
	a) Forestry (Fund 251)	\$ 2,000			
<u>TOTAL STREETS DEPARTMENT</u>			\$ 248,894.85	\$ 275,616	\$ 280,824

GENERAL FUND-RECREATION		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-45100-1010	FULL TIME EMPLOYEES	220,298.53	230,379.42	210,793.38	192,141.38	218,881	236,898
101-45100-1040	TEMPORARY EMPLOYEES	10,987.36	9,329.25	23,276.37	5,363.89	17,760	21,913
101-45100-1050	VACATION BUY BACK	1,561.94	2,771.42	2,366.40	2,102.75	3,000	3,000
101-45100-1210	PERA CONTRIBUTION	16,241.06	16,977.65	15,809.60	14,830.01	16,417	17,768
101-45100-1220	FICA & MEDICARE	17,391.36	17,828.71	17,690.89	15,388.56	18,333	20,030
101-45100-1300	HEALTH-DENTAL INS	34,489.76	36,856.29	36,095.54	31,817.38	33,586	41,570
101-45100-1313	LIFE INSURANCE	174.48	174.48	172.62	163.02	154	155
101-45100-1510	WORKERS COMP INSURANCE	853.16	853.43	0.00	0.00	3,778	3,778
101-45100-2000	OFFICE SUPPLIES	1,178.77	2,338.91	2,504.45	1,358.97	2,161	2,161
101-45100-2220	POSTAGE	8,071.82	11,004.18	10,825.76	4,734.69	9,521	9,521
101-45100-2290	RECREATION EQUIP-SUPPLIES	1,954.91	2,612.13	3,441.55	492.19	2,900	2,900
101-45100-3310	TRAVEL EXPENSE	267.03	1,071.49	323.52	0.00	1,000	1,000
101-45100-3500	PRINTING & PUBLISHING	12,207.40	13,716.08	12,663.96	5,441.17	13,677	15,526
101-45100-4300	CONFERENCE & SCHOOLS	307.00	1,006.30	825.00	350.00	1,400	1,400
101-45100-4330	DUES & SUBSCRIPTIONS	135.00	575.00	890.00	627.65	930	930
101-45200-5000	CAPITAL OUTLAY	0.00	0.00	0.00	139.96	0	0
TOTAL RECREATION DEPARTMENT		326,119.58	347,494.74	337,679.04	274,951.62	343,498	378,550

2022 BUDGET BREAKDOWN OF EXPENDITURES:

				2020	2021	2022
<u>RECREATION-45100</u>				ACTUAL	BUDGET	BUDGET
1010	SALARIES *2021 Salaries			\$ 192,141.38	\$ 218,881	\$ 236,898
1040	TEMPORARY SALARIES	(Salary Range \$13-\$15)		\$ 5,363.89	\$ 17,760	\$ 21,913
	a) 3 Playground Leaders	\$15 x 320 hrs x 3 = \$14,400				
	b) Rink Attendants	\$10.50 x 320 hrs = \$3,360				
	c) Field Attendants	\$10.25 x 110 hrs = \$1,127.50				
	d) Softball Umpires	\$27.50 x 110 hrs = \$3,025				
1050	VACATION BUY BACK			\$ 2,102.75	\$ 3,000	\$ 3,000
1210	PERA EMPLOYER CONTRIBUTION			\$ 14,830.01	\$ 16,417	\$ 17,768
	a) Coordinated 7.5%	\$ 236,898	\$ 17,767			
1220	FICA & MEDICARE EMPLOYER CONTRIBUTION			\$ 15,388.56	\$ 18,333	\$ 20,030
	a) FICA 6.2%	\$ 261,811	\$ 16,233			
	b) Medicare 1.45%	\$ 261,811	\$ 3,797			
1300	HEALTH & DENTAL INSURANCE/H.S.A			\$ 31,817.38	\$ 33,586	\$ 41,570
1313	PRUDENTIAL LIFE INSURANCE			\$ 163.02	\$ 154	\$ 155
1510	WORKER'S COMPENSATION			\$ -	\$ 3,778	\$ 3,778
	a) Premium	\$ 3,184				
	b) Deductible	\$ 1,000				
2000	OFFICE SUPPLIES			\$ 1,358.97	\$ 2,161	\$ 2,161
	a) Office Supplies	\$ 789				
	b) Woven Envelopes/Stationary Shells	\$ 372				
	c) Ink Cartridges, Toner	\$ 1,000				
2220	POSTAGE			\$ 4,734.69	\$ 9,521	\$ 9,521
	a) Recreation Brochure Mailing (2,300x3)	\$ 6,900				
	b) Miscellaneous Mailings	\$ 2,621				
2290	EQUIPMENT SUPPLIES			\$ 492.19	\$ 2,900	\$ 2,900
	a) Playground Supplies (Bats,Balls,Games)	\$ 464				
	b) Youth Program Supplies	\$ 836				
	c) Seniors Program	\$ 1,200				
3310	TRAVEL EXPENSE			\$ -	\$ 1,000	\$ 1,000
3410	EMPLOYMENT ADVERTISING			\$ -	\$ -	\$ -

2022 BUDGET BREAKDOWN OF EXPENDITURES:

			2020	2021	2022
<u>RECREATION-45100</u>			ACTUAL	BUDGET	BUDGET
3500	PRINTING & PUBLISHING		\$ 5,441.17	\$ 13,677	\$ 15,526
	a) Winter Program Brochure	\$ 4,035			
	b) Fall Program Brochure	\$ 4,035			
	c) Spring/Summer Brochure	\$ 3,600			
	d) Paper, ink & stencils for all flyers	\$ 1,856			
	e) New Journeys quarterly newsletter	\$ 2,000			
4300	CONFERENCES & SCHOOLS		\$ 350.00	\$ 1,400	\$ 1,400
	a) M.R.P.A. Annual Conference	\$ 1,300			
	b) Municipals Banquet	\$ -			
	c) M.R.P.A., LMC Workshops	\$ 100			
4330	DUES & SUBSCRIPTIONS		\$ 627.65	\$ 930	\$ 930
	a) M.R.P.A.	\$ 600			
	b) Sam's Club	\$ 120			
	c) Wells Fargo Credit Card	\$ 20			
	d) M.A.S.S.	\$ 15			
	e) National P.P.A.	\$ 175			
5000	CAPITAL OUTLAY		\$ 139.96	\$ -	\$ -
<u>TOTAL RECREATION DEPARTMENT</u>			\$ 274,951.62	\$ 343,498	\$ 378,550

GENERAL FUND-PARKS DEPARTMENT		2017	2018	2019	2020	2021	2022
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
101-45200-1010	FULL TIME EMPLOYEES	139,874.93	144,839.66	149,935.95	160,934.58	158,918	158,290
101-45200-1013	OVERTIME	2,639.12	6,987.23	7,658.23	2,878.48	8,393	8,390
101-45200-1020	ON-CALL SALARIES	1,022.89	989.18	497.16	1,223.89	2,398	2,876
101-45200-1040	TEMPORARY EMPLOYEES	29,311.75	20,245.63	32,545.63	6,914.25	35,000	35,000
101-45200-1050	VACATION BUY BACK	2,679.28	2,759.94	2,686.51	2,982.53	3,000	3,000
101-45200-1210	PERA CONTRIBUTION	10,663.26	11,351.93	11,739.64	12,344.95	12,729	12,717
101-45200-1220	FICA & MEDICARE	13,250.70	13,134.71	14,496.68	13,162.83	15,890	15,879
101-45200-1300	HEALTH-DENTAL INS	22,109.68	22,300.10	24,221.84	23,958.36	23,891	25,389
101-45200-1313	LIFE INSURANCE	107.03	107.03	107.03	107.00	107	107
101-45200-1510	WORK COMP INSURANCE	12,468.04	13,354.85	7,895.00	5,052.50	10,781	10,781
101-45200-2100	OPERATING SUPPLIES	350.07	408.00	1,237.14	2,085.92	1,000	1,000
101-45200-2120	FUEL-LUBRICANTS	10,777.18	15,101.72	15,168.57	9,646.63	13,500	14,500
101-45200-2200	REPAIR & MAINTENANCE	6,603.19	11,458.71	5,041.42	9,343.17	14,400	26,800
101-45200-2210	EQUIPMENT PARTS	3,334.96	4,540.41	2,808.24	2,716.21	5,500	5,500
101-45200-2221	TIRES	323.46	396.94	229.68	283.61	800	800
101-45200-2225	LANDSCAPING MATERIAL	9,316.61	7,221.99	7,427.84	5,968.56	9,450	11,692
101-45200-2280	UNIFORM ALLOWANCE	1,311.25	875.00	1,113.40	1,196.00	1,200	1,300
101-45200-2290	RECR EQUIP SUPPLIES	1,563.26	848.52	844.08	1,967.59	2,000	4,300
101-45200-3210	CELL PHONE	508.77	487.67	510.09	516.04	500	500
101-45200-3810	ELECTRIC UTILITIES	4,560.74	4,175.07	4,455.08	4,176.13	4,500	4,500
101-45200-3830	GAS UTILITIES	2,533.10	3,117.92	3,208.13	2,885.53	3,500	3,500
101-45200-3841	RUBBISH REMOVAL	263.87	263.87	263.87	263.90	400	500
101-45200-4190	SATELLITE RENTAL	1,359.29	1,466.14	1,511.28	889.44	1,490	1,490
101-45200-4300	CONFERENCE & SCHOOLS	975.00	452.50	450.00	1,170.00	1,875	2,500
101-45200-4330	DUES & SUBSCRIPTIONS	59.37	61.25	63.12	0.00	0	0
101-45200-4500	CONTRACTUAL SERVICES	150.00	1,370.64	724.45	810.55	880	880
101-45200-4901	LAKESIDE PARK	11,500.00	11,500.00	11,500.00	11,500.00	11,500	11,500
101-45200-5000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
TOTAL PARKS DEPARTMENT		289,616.80	299,816.61	308,340.06	284,978.65	343,602	363,691

2022 BUDGET BREAKDOWN OF EXPENDITURES:

				2020	2021	2022
<u>PARKS-45200</u>				ACTUAL	BUDGET	BUDGET
1010	SALARIES *2021 Salaries			\$ 160,934.58	\$ 158,918	\$ 158,290
	a) 1 - 100% (Lead Worker)	\$	73,725			
	b) 3 - 25%	\$	49,866			
	c) 33% of Director	\$	34,699			
1013	OVERTIME			\$ 2,878.48	\$ 8,393	\$ 8,390
	a) 175 hrs @ \$47.94					
1020	ON-CALL SALARIES			\$ 1,223.89	\$ 2,398	\$ 2,876
	a) 60 hrs @ \$47.94					
1040	TEMPORARY SALARIES	(Salary range \$11-13)		\$ 6,914.25	\$ 35,000	\$ 35,000
1050	VACATION BUY BACK			\$ 2,982.53	\$ 3,000	\$ 3,000
1210	PERA EMPLOYER CONTRIBUTION			\$ 12,344.95	\$ 12,729	\$ 12,717
	a) Coordinated 7.5%	\$	169,556			
1220	FICA & MEDICARE EMPLOYER CONTRIBUTION			\$ 13,162.83	\$ 15,890	\$ 15,879
	a) FICA 6.2%	\$	207,556			
	b) Medicare 1.45%	\$	3,010			
1300	HEALTH & DENTAL INSURANCE/H.S.A			\$ 23,958.36	\$ 23,891	\$ 25,389
1313	PRUDENTIAL LIFE INSURANCE			\$ 107.00	\$ 107	\$ 107
1510	WORKER'S COMPENSATION			\$ 5,052.50	\$ 10,781	\$ 10,781
	a) Premium	\$	9,774			
	b) Deductible	\$	1,000			
2100	OPERATING SUPPLIES			\$ 2,085.92	\$ 1,000	\$ 1,000
	a) Park Building Supplies					
	1) Rags					
	2) Cleaning Supplies					
	3) Paper Products					
	4) Shovels/Rakes					
2120	MOTOR FUELS & LUBRICANTS			\$ 9,646.63	\$ 13,500	\$ 14,500

2022 BUDGET BREAKDOWN OF EXPENDITURES:

			2020	2021	2022
<u>PARKS-45200</u>			ACTUAL	BUDGET	BUDGET
2200	REPAIRS & MAINTENANCE		\$ 9,343.17	\$ 14,400	\$ 26,800
	a) Paint	\$ 800			
	b) Hardware	\$ 1,300			
	c) Lumber	\$ 1,300			
	d) Electrical	\$ 700			
	e) Auto Repairs	\$ 1,000			
	f) Terrace Park Court Rehab	\$ 11,000			
	g) Miscellaneous	\$ 700			
	h) Able Park Court Rehab	\$ 10,000			
2210	EQUIPMENT PARTS		\$ 2,716.21	\$ 5,500	\$ 5,500
2221	TIRES		\$ 283.61	\$ 800	\$ 800
2225	LANDSCAPE MATERIALS		\$ 5,968.56	\$ 9,450	\$ 11,692
	a) Fertilizer & Seed	\$ 4,500			
	b) Agriculture Lime	\$ 850			
	c) Line White Field Marking Paint	\$ 500			
	d) Safe Line for Lining Fields	\$ 460			
	e) Fibre for Playgrounds	\$ 3,982			
	f) Broadleaf Control	\$ 1,400			
2280	UNIFORMS				
	a) Uniform Allowance per contract	\$ 1,000	\$ 1,196.00	\$ 1,200	\$ 1,300
	b) T-Shirts	\$ 200			
2290	RECREATION EQUIPMENT SUPPLIES				
	a) Replacement parts for Bleachers/ Benches/Tables	\$ 250	\$ 1,967.59	\$ 2,000	\$ 4,300
	b) Volleyball, Hockey & Tennis Nets	\$ 250			
	c) Backstop Fencing	\$ 1,100			
	d) Playground Parts	\$ 2,700			
3210	LEAD WORKER'S CELL PHONE		\$ 516.04	\$ 500	\$ 500
3810	ELECTRIC SERVICE				
	a) Warming House (Able Park) Skating Lights		\$ 4,176.13	\$ 4,500	\$ 4,500
	b) Tennis & Ballfield Lights at Terrace Park				
	c) Triangle Park Water Fountain				
	d) 8463 Terrace Road				

2022 BUDGET BREAKDOWN OF EXPENDITURES:

			2020	2021	2022
<u>PARKS-45200</u>			<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
3830	GAS SERVICE				
	a) Able Park Building		\$ 2,885.53	\$ 3,500	\$ 3,500
	b) Terrace Park Building				
	c) Sanburnol Building (heat left on low to prevent damage)				
	d) 8463 Terrace Road				
3841	RUBBISH REMOVAL				
	a) Removal	\$ 300	\$ 263.90	\$ 400	\$ 500
	b) Solid Waste Mgmt Charge-Anoka Co	\$ 100			
4190	SATELLITE RENTAL				
	a) 2 units @ \$67 = \$134 x 4/mo.	\$ 536	\$ 889.44	\$ 1,490	\$ 1,490
	b) 2 units @ \$67 = \$134 x 6/mo.	\$ 804			
	c) 3 units @ \$50 = \$150	\$ 150			
4300	CONFERENCES & SCHOOLS				
	a) Public Works Annual Conference	\$ 325	\$ 1,170.00	\$ 1,875	\$ 2,500
	b) Ballfield Maintenance	\$ 100			
	c) Playground School	\$ 1,975			
	d) Minnesota Green Conference	\$ 100			
4330	DUES & SUBSCRIPTIONS				
			\$ -	\$ -	
4500	CONTRACTUAL SERVICES				
	a) Safety Consultant	\$ 640	\$ 810.55	\$ 880	\$ 880
	b) Random Drug Testing	\$ 240			
4901	LAKESIDE PARK EXPENSE				
			\$ 11,500.00	\$ 11,500	\$ 11,500
5000	CAPITAL OUTLAY				
			\$ -	\$ -	
			\$ -		
<u>TOTAL PARKS DEPARTMENT</u>			\$ 284,978.65	\$ 343,602	\$ 363,691

2022 BUDGET BREAKDOWN OF EXPENDITURES:

		2020 ACTUAL	2021 BUDGET	2022 BUDGET
<u>101.45200.4901 LAKESIDE PARK</u>				
Salaries:			\$ 3,680	\$ 3,680
a) Maintenance Person:				
4 hrs/day x 80 days x \$11.50/hr	\$ 3,680			
FICA/Medicare	(.0765 x \$3,680)		\$ 282	\$ 282
Worker's Compensation			\$ 253	\$ 253
Operating Supplies:			\$ 2,500	\$ 2,500
a) Soap, toilet paper, garbage bags	\$ 240			
b) Ag lime for ballfield	\$ 200			
c) Aeration notice	\$ 60			
d) Volleyball net	\$ 90			
e) Broadleaf/Veg Control	\$ 500			
f) Fertilizer (50 bags) & seed	\$ 560			
g) Playground surface	\$ 850			
Electricity (Vandal lights, irrigation system & buildings)			\$ 1,300	\$ 1,300
Water/Sewer Service			\$ 2,400	\$ 2,400
Refuse Collection			\$ 75	\$ 75
Portable Restrooms			\$ 550	\$ 550
Maintenance Equipment Rental/Usage			\$ 5,276	\$ 5,276
Insurance			\$ 5,504	\$ 6,055
Equipment Repairs			\$ 1,705	\$ 1,154
a) Sprinkler system-expansion	\$ 600			
b) Drinking fountain	\$ 250			
c) Fencing	\$ 100			
d) Playground equipment	\$ 300			
e) Signs repairs	\$ 100			
f) Electrical	\$ 300			
g) Building and sidewalks	\$ 1,270			
<u>TOTAL LAKESIDE PARK BUDGET</u>			\$ 23,525	\$ 23,525
<i>Less Park Rental Income & Investment Income</i>			\$ (710)	\$ (710)
			\$ 22,815	\$ 22,815
<u>Spring Lake Park Share</u>		\$ 11,500.00	\$ 11,408	\$ 11,408

GENERAL FUND-MISCELLANEOUS ACCT #	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
101-49000-1300	HEALTH INSURANCE	330.88	887.04	1,604.54	1,124	1,500	1,500
101-49000-1313	COBRA-H.S.A. ADMIN FEES	0.00	0.00	0.00	220	8,400	8,400
101-49000-3600	INSURANCE	41,448.12	44,320.88	49,195.00	48,335	50,000	50,000
101-49000-4000	CONTRACTUAL SERVICES	2,752.00	5,228.00	1,650.00	2,464	10,000	10,000
101-49000-4389	CONTINGENCY	0.00	0.00	0.00	0	30,000	189,415
101-49000-4390	MISCELLANEOUS	6,807.42	1,888.10	898.16	989	10,000	10,000
101-49000-4420	SURCHARGES-PLBG	879.00	86.00	122.99	151	200	200
101-49000-4430	SURCHARGES-HTG	1,060.52	591.99	466.47	658	400	400
101-49000-4440	SURCHARGES-BLDG	5,111.68	7,046.54	6,133.73	7,164	5,000	5,000
101-49000-7000	PERM TRANSFERS OUT	160,000.00	155,000.00	425,000.00	585,000	155,000	127,500
TOTAL MISCELLANEOUS		218,058.74	215,048.55	485,070.89	646,105	270,500	402,415
TOTAL GENERAL FUND BUDGET		<u>3,834,303.13</u>	<u>4,112,159.40</u>	<u>4,569,720.68</u>	<u>4,358,969.59</u>	<u>4,582,318</u>	<u>4,890,665</u>

2022 BUDGET BREAKDOWN OF EXPENDITURES:

<u>MISCELLANEOUS-49000</u>		2020 ACTUAL	2021 BUDGET	2022 BUDGET
1300	HEALTH INSURANCE	\$ 1,124.29	\$ 1,500	\$ 1,500
1313	COBRA & H.S.A. ACCOUNT MANAGEMENT COST	\$ 220.32	\$ 8,400	\$ 8,400
	a) \$688/month			
3600	INSURANCE	\$ 48,335.00	\$ 50,000	\$ 50,000
	a) General Liability			
	b) Accident			
	c) Boards & Commissions			
	d) Auto			
4000	CONTRACTUAL SERVICE	\$ 2,464.00	\$ 10,000	\$ 10,000
4389	CONTINGENCY	\$ -	\$ 30,000	\$ 189,415
4390	MISCELLANEOUS	\$ 988.90	\$ 10,000	\$ 10,000
4420	PLUMBING SURCHARGE	\$ 150.82	\$ 200	\$ 200
4430	HEATING & AIR CONDITIONING SURCHARGES	\$ 657.98	\$ 400	\$ 400
4440	BUILDING SURCHARGES	\$ 7,163.84	\$ 5,000	\$ 5,000
7000	PERMANENT TRANSFERS	\$ 585,000.00	\$ 155,000	\$ 127,500
	a) Election Fund transfer	\$ 15,000		
	b) Severance Liability	\$ 25,000		
	(2017-\$15,000)			
	(2018-\$15,000)			
	(2019-\$15,000)			
	(2019-\$20,000)			
	(2020-\$20,000)			
	c) Transfer from LGA (FD Debt - Station #3)	\$ 47,500		
	d) Transfer from LGA (PW Debt Service Fund)	\$ 40,000	(remainder 50%-PU)	
<u>TOTAL MISCELLANEOUS</u>		\$ 646,105.15	\$ 270,500	\$ 402,415
<u>TOTAL 2022 EXPENDITURES</u>		\$ 4,358,989.59	\$ 4,582,318	\$ 4,890,665

6.73%

City of Spring Lake Park
1301 81st Avenue NE | Spring Lake Park, MN 55432
P) 763-784-6491 F) 763-792-7257
www.slpmn.org



Memorandum

To: Mayor Nelson and Members of the City Council

From: Daniel R. Buchholtz, MMC, Administrator, Clerk/Treasurer

Date: August 4, 2021

Subject: Rice Creek Watershed District Boundary Change/Adjustment

Watershed districts are local, special purpose units of government established to manage water resources based on the understanding that water resources do not follow political boundaries. Two watershed organizations have jurisdiction in Spring Lake Park: Coon Creek Watershed District (CCWD) and Rice Creek Watershed District (RCWD). The jurisdictional boundaries of these organizations are established based on the hydrologic boundaries of their assigned water resources. Over time, the models that determine the hydrologic boundaries of a water resource are updated with improved information, which necessitates realigning the jurisdictional boundary of the watershed organization.

RCWD's Engineer, Houston Engineering, recently analyzed RCWD's hydrologic boundary within Anoka County using new model data and identified parcels in which the jurisdictional boundary no longer matched the new hydrologic boundary. RCWD is proposing to update their jurisdictional boundary to address these discrepancies by a petition to the Board of Water and Soil Resources (BWSR) under a process outlined in Minnesota Statutes. RCWD identified a total of 62 parcels in the city, as well as portions of public right-of-way, that would be impacted by this update. Of these parcels, six (6) would be switched from CCWD to RCWD and fifty six (56) would be switched from RCWD to CCWD.

The revision follows along parcel boundaries, so each individual parcel will be in one watershed district.

Property owners that are switched from one watershed organization to another may experience the following impacts:

1. *Differences in land use regulation.* RCWD and CCWD have regulatory programs to protect water resources through land use planning. Impacts to residential properties in the boundary change area are not expected. Non-residential property owners may be impacted by small differences between the organizations' approach to erosion control and storm water management. All properties will still need to meet the City's stormwater regulations required by our MS4 permit, regardless of watershed organization.
2. *Differences in program opportunities.* CCWD and RCWD have different program opportunities, so properties within the boundary change area may gain or lose access to

grants. RCWD offers grants for all types of landowners while CCWD's grants are targeted to public partners and educational initiatives.

3. *Tax rate.* Each watershed organization establishes their own levy. In 2021, both organizations' levies resulted in comparable tax rates, so financial impacts are not expected to be significant.

The City of Spring Lake Park has received project and program support and obtains permits from both RCWD and CCWD. Changes from the proposed revision are not expected to be significant to the City.

Under M.S. 103B.215, a statutory city having jurisdiction over the territory proposed to be added or transferred must issue a letter of concurrence as part of a watershed organization's petition for a boundary change. RCWD has provided the City the mapped properties and justification to support their petition and is requesting the City's concurrence. Once RCWD has obtained all petition materials, including the concurrences, they will submit their petition to BWSR for review. This is followed by a public notice period allowing for comment and requests for a public hearing. During this time, the City will work with BWSR to directly notify impacted residents of the proposed boundary change in addition to the legal newspaper publication required by M.S. 103B.215. After the end of the public comment period and any requested public hearings, BWSR will make a determination on the petition.

There is no expected financial impact on the City as a result of this request.

City Engineer Gravel has reviewed the materials submitted by RCWD and has raised no objections or questions regarding the proposed boundary change.

Staff recommends approval of Resolution 2021-30.

If you have any questions, please don't hesitate to contact me at 763-784-6491.

RESOLUTION NO. 21-30

RESOLUTION GRANTING APPROVAL OF LETTER OF CONCURRENCE FOR WATERSHED DISTRICT BOUNDARY CHANGE/ADJUSTMENT

WHEREAS, Rice Creek Watershed District (“RCWD”) has analyzed and identified certain discrepancies in the common boundary between the Coon Creek Watershed District and the RCWD. The discrepancies arise because of differences between the boundaries as established by State order and the hydrologic boundaries as determined by modern mapping information; and

WHEREAS, RCWD has developed a revised boundary for inclusion in a petition to the Board of Water and Soil Resources for boundary change; and

WHEREAS, RCWD has presented the revised boundary for consideration by the City of Spring Lake Park; and

WHEREAS, the RCWD Engineer has prepared a revised watershed district boundary map and affected parcel listing (Appendix A and B) which have been considered by the City of Spring Lake Park; and

WHEREAS, Minnesota Statute 103B.215, requires a petition for boundary change to be accompanied by a written statement of concurrence in the petition from the governing body of each statutory or home rule charter city and town and each watershed management organization having jurisdiction over the territory proposed to be added or transferred; and

WHEREAS, RCWD has requested concurrence from the City of Spring Lake Park in the proposed boundary change and in the filing of a petition for boundary change with the Board of Water and Soil Resources that reflects the boundary changes described in Appendix A and B.

NOW THEREFORE BE IT RESOLVED, that the City of Spring Lake Park, in accordance with Minnesota Statute 103B.215, concurs with the proposed boundary changes found in Appendix A and B, and authorizes its Administrator, Clerk/Treasurer to execute the attached concurrence letter for inclusion with the RCWD petition to the Board of Water and Soil Resources for boundary change.

The foregoing resolution was moved for adoption by Councilmember .

Upon roll call, the following voted aye:

And the following voted nay:

Whereupon the Mayor declared said resolution duly passed and adopted this 16th day of August 2021.

Robert Nelson, Mayor

ATTEST:

Daniel Buchholtz, City Administrator

State of Minnesota)
 Counties of Anoka and Ramsey) ss
 City of Spring Lake Park)

I, Daniel Buchholtz, duly appointed and qualified City Clerk in and for the City of Spring Lake Park, Anoka and Ramsey Counties, Minnesota, do hereby Certify that the foregoing is a true and correct copy of Resolution No. 21-30, A Resolution Granting Approval of Letter of Concurrence for Watershed District Boundary Change/Adjustment, adopted by the Spring Lake Park City Council at their regular meeting on the 16th day of August 2021.

(SEAL)

Daniel Buchholtz, Administrator, Clerk/Treasurer

Dated:

Appendix A

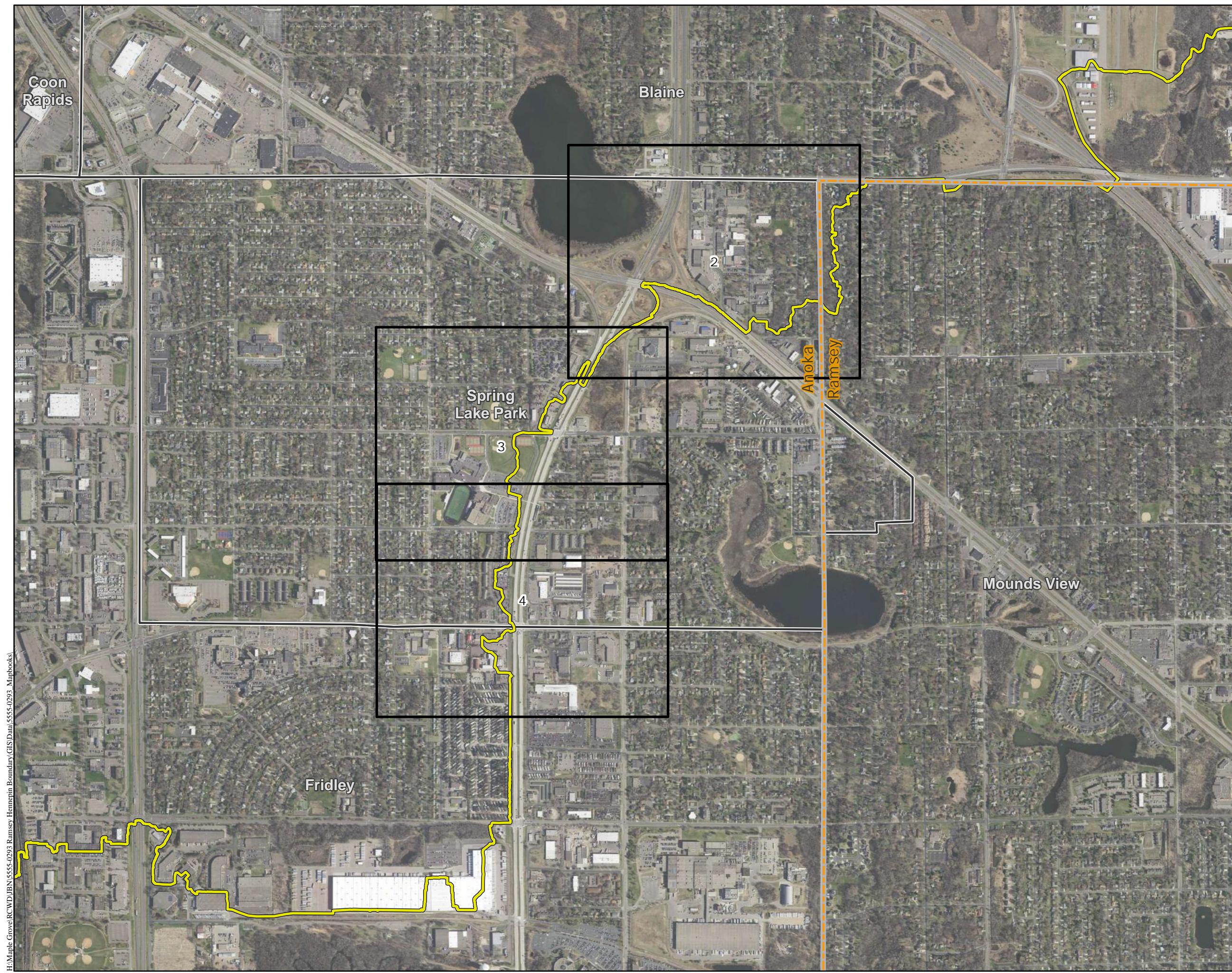
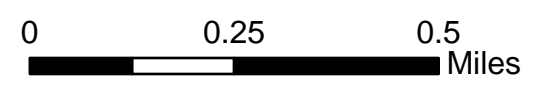
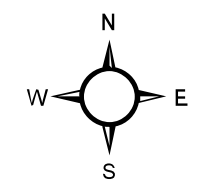
Parcel Impacts from
Legal Boundary Change
City of Spring Lake Park

Mapbook Pages

County Boundary


RCWD Hydrologic Boundary


City Boundaries





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
Parcel Impacts from Legal Boundary Change City of Spring Lake Park

 Proposed Boundary Modification


 Revised RCWD Hydrologic Boundary

 RCWD Current Legal Boundary

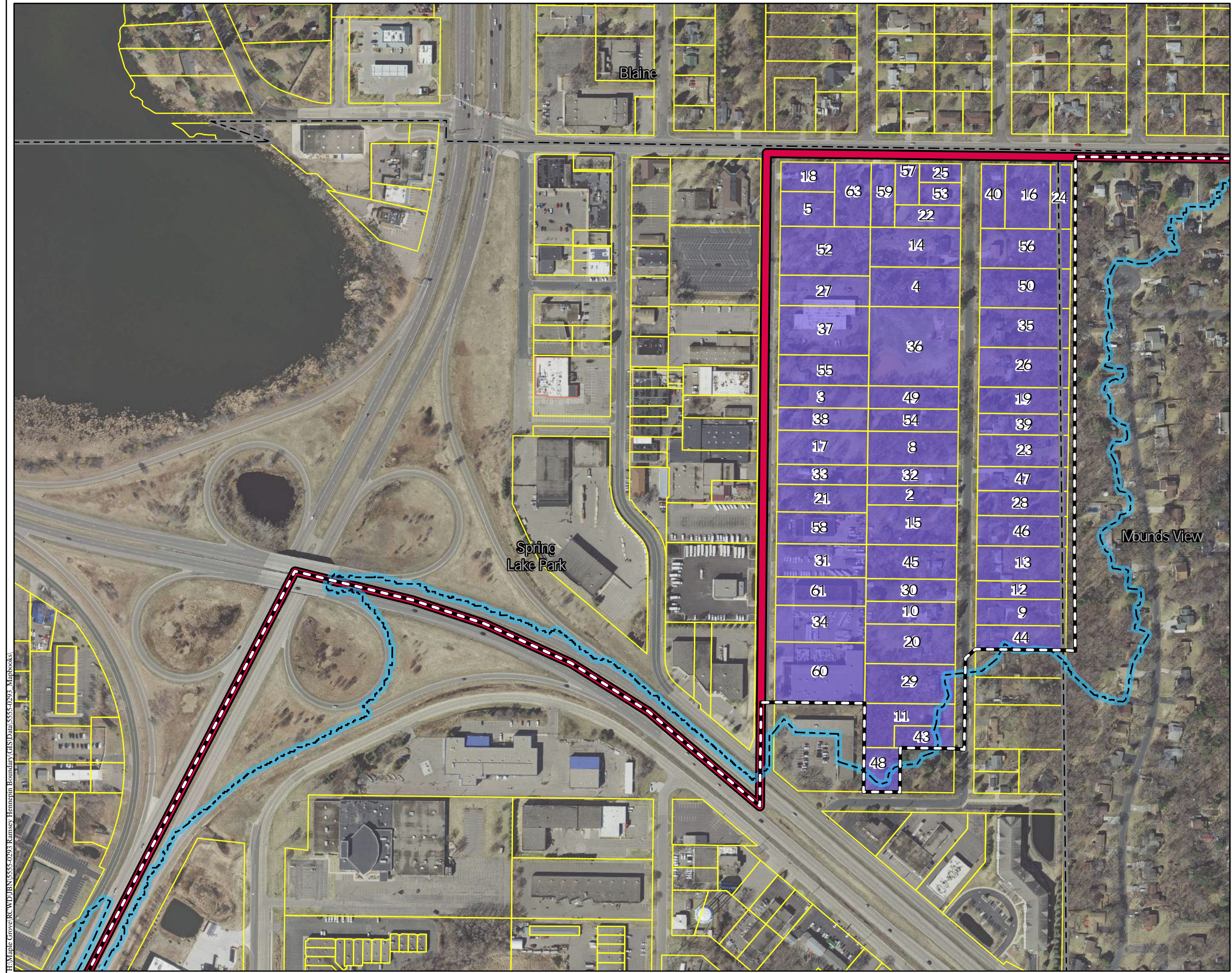
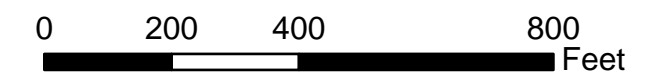
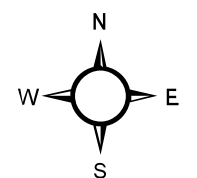
 Cities

 Land Parcels

New Watershed District*


 RCWD to CCWD


*Refer to attached parcel table for owner information.





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
Parcel Impacts from Legal Boundary Change City of Spring Lake Park


Proposed Boundary Modification



Revised RCWD Hydrologic Boundary


RCWD Current Legal Boundary

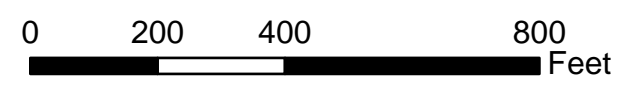
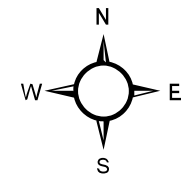

Cities


Land Parcels

New Watershed District*


CCWD to RCWD


*Refer to attached parcel table for owner information.





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
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
Parcel Impacts from Legal Boundary Change City of Spring Lake Park

 Proposed Boundary Modification


 Revised RCWD Hydrologic Boundary

 RCWD Current Legal Boundary

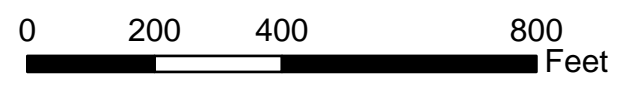
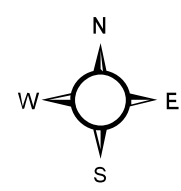
 Cities

 Land Parcels

New Watershed District*

 CCWD to RCWD

*Refer to attached parcel table for owner information.



Appendix B

Appendix B: Spring Lake Park Impacted Parcels

PIN	Owner	Address	City	Old District	New District	Reasoning	MapBook Page	Map ID
13024330063	ENTERPRISE LEASING COMPANY	7800 HIGHWAY 65 NE	SPRING LAKE PARK	COON CREEK WSD	RICE CREEK WD	>50% in RCWD	23	1
13024110037	SNYDER, JEREMY	8394 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	2
13024110052	FREDERICKSON, SUSAN	8425 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	3
13024110044	CORRIGAN WILLIAM R & JANICE	8452 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	4
13024110102	NELSON, KEVEN	8483 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	5
13024330065	GRAHAM ENTERPRISES LLC	7766 HIGHWAY 65 NE	SPRING LAKE PARK	COON CREEK WSD	RICE CREEK WD	>50% in RCWD	23	6
13024110040	BROWN, JOSEPH ARNOLD		SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	8
13024110020	MUCHOW PEGGY L & DAVID E	8351 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	9
13024110035	SCHELLER NEIL W & ROXANNE L	8352 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	10
13024110030	LEBRETON, ADAM	8324 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	11
13024110021	LAUMEYER JEANETTE A	8355 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	12
13024110019	SENARIGHI, TIMOTHY S	8359 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	13
13024110043	GIBBS, PATRICK C	8468 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	14
13024110038	HARTNECK, VALARIUS E	8380 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	15
13024110006	STRAND SCOTT A & KRISTIN L	1660 85TH AVE NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	16
13024110051	SHAMSO, JAMA MIRE	8401 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	17
13024110091	PALMQUIST MICHAEL JOHN	8493 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	18
13024110014	FERRIERE, JENNIFER J	8421 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	19
13024110031	LANE CAROLYN S	8346 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	20
13024110054	SHERVA ELIZABETH E	8391 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	21
13024110001	WICKLUND ROLLAND & ZDZISLAWA	8472 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	22
13024110013	PROULX, NICHOLAS	8405 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	23
13024110008	MATTSON TRUSTEE, PATRICIA A	1664 85TH AVE NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	24
13024110003	HENRY VICKI J & PRAWALSKY C E	8496 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	25
13024110011	IAN ALLIOTT CAPITAL LLC	8431 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	26
13024110047	JOCHUM CYRIL & JOANNE		SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	27
13024110017	COPELAND, CORINNE	8391 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	28
13024110032	SUAZO, ELVIN G	8330 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	29
13024110034	SMITH, NATHAN RICHARD	8356 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	30
13024110059	PRO COURIER INC	8375 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	31
13024110036	BROWN JOSEPH A & SHEILA K	8400 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	32
13024110055	BRANDT, JAN C	8395 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	33
13024110060	DCB ENTERPRISES LLC		SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	34
13024110012	JERDE, JESSICA	8445 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	35
13024110042	SPRING LAKE PARK CITY OF	8450 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	36
13024110049	JOCHUM CYRIL & JOANNE	8445 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	37
13024110053	SCHENDEL, BARBARA	8413 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	38
13024110015	THOMPSON PAMELA S & MILLER S R	8415 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	39
13024110007	HAAHR MICHAEL L	1652 85TH AVE NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	40
13024240014	FRANCHISE REALTY INTERSTATE	8124 HIGHWAY 65 NE	SPRING LAKE PARK	COON CREEK WSD	RICE CREEK WD	>50% in RCWD	22	41
13024240013	L & K CAPITALS LLC	8156 HIGHWAY 65 NE	SPRING LAKE PARK	COON CREEK WSD	RICE CREEK WD	>50% in RCWD	22	42
13024110029	DEGROSS, KRYSTAL M	8316 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	43
13024110023	LINDSEY, KEVIN K	8349 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	44
13024110033	KRAUSE NATHAN	8360 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	45
13024110016	FENNELL, SHAWNA	8379 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	46
13024110018	FLESNER RONALD R & C L	8401 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	47
13024110027	MURPHY, FAYE	1595 83RD AVE NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	48
13024110041	BOX JAMES E & MARY LOU	8432 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	49
13024110010	THOMA RANDY	8463 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	50
13024330003	JOHNSON, STEVEN D	7890 HIGHWAY 65 NE	SPRING LAKE PARK	COON CREEK WSD	RICE CREEK WD	>50% in RCWD	23	51
13024110048	WOODCREST DEVEL OF SHOREVIEW	8457 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	52

Appendix B: Spring Lake Park Impacted Parcels

13024110002	SAVAGE TRUSTEE MARY JOSEFA	8488 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	53
13024110039	2015-1 IH2 BORROWER LP	8412 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	54
13024110050	HALL, SCOTT R	8429 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	55
13024110009	MIEMIETZ PHYLLIS M	8469 WESTWOOD RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	56
13024110004	JENSEN, RICHARD	1638 85TH AVE NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	57
13024110103	DMX HOLDINGS LLC	8383 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	58
13024110005	LODERMEIER DAVID J & B A	1626 85TH AVE NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	59
13024110061	BERQUIST, DEWAYNE D TRUSTEE	8333 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	60
13024110058	DCB ENTERPRISES LLC	8365 SUNSET RD NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	61
13024330064	ENTERPRISE LEASING COMPANY		SPRING LAKE PARK	COON CREEK WSD	RICE CREEK WD	>50% in RCWD	23	62
13024110104	SMITH, NATHAN R	1600 85TH AVE NE	SPRING LAKE PARK	RICE CREEK WD	COON CREEK WD	Drains north to westwood park, to Laddie Lake	21	63

August 17, 2021

Rice Creek Watershed District
ATTN: Nick Tomczik
4325 Pheasant Ridge Dr NE, Suite 611
Blaine, MN 55449

Re: Petition for Boundary Change, Rice Creek Watershed District: Letter of Concurrence

Dear Mr. Tomczik,

The City of Spring Lake Park has reviewed and considered the proposal to change the common boundary between the Rice Creek Watershed District and the Coon Creek Watershed District. Pursuant to Resolution #21-30, the City of Spring Lake Park concurs with the proposed petition to change the common boundary between the Rice Creek Watershed District and Coon Creek Watershed District.

Your point of contact regarding this concurrence is Daniel Buchholtz, Administrator, Clerk/Treasurer of the City of Spring Lake Park at 763-784-6491 or dbuchholtz@slpmn.org.

Sincerely,

Daniel R. Buchholtz, MMC
Administrator, Clerk/Treasurer