

RESOLUTION NO. 94-31

CITY OF LAKE ELMO
WASHINGTON COUNTY, MINNESOTA

A RESOLUTION APPROVING THE 1994 TAX LEVY,
COLLECTIBLE IN 1995.

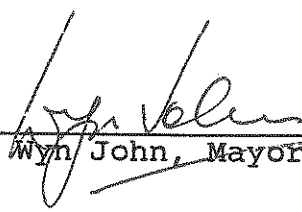
BE IT RESOLVED by the City Council of the City of Lake Elmo, County of Washington, Minnesota, that the following sums of money be levied for the current year, collectible in 1995, upon the taxable property in the City of Lake Elmo, for the following purposes:

General Fund	\$ 985,925
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Levy	\$ 985,925
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The city clerk is hereby instructed to transmit a certified copy of this resolution to the County Auditor of Washington County, Minnesota.

ADOPTED by the City Council on December 6, 1994.


Wyn John, Mayor

ATTEST:


Mary Kueffner, City Administrator

1995 BUDGET

INCOME	1992 Actual	1993 Actual	1994 Budget	To Date 9/30/94	1995 BUDGET
General Property Taxes	<u>564,063</u>	<u>717,521</u>	<u>835,899</u>	<u>428,049</u>	<u>990,412</u>
Intergovernmental Revenue					
State Aids (HACA)	118,853	163,104	171,201	85,600	184,988
MSA Maintenance	40,835	39,867	14,000	12,685	14,000
Police State Aid	9,894	0	0	0	0
Fire State Aid	14,831	14,420	15,000	15,492	15,000
Gravel Tax	3,734	3,534	4,000	1,181	4,000
County Rental	1,295	771	1,000	110	500
Compost	13,705	13,995	14,000	15,105	15,000
Recycling	23,593	20,948	22,300	0	22,500
Others	<u>8,120</u>	<u>105</u>	<u> </u>	<u>3,018</u>	<u>5,000</u>
Total	<u>234,860</u>	<u>256,744</u>	<u>241,501</u>	<u>133,191</u>	<u>260,988</u>
Licenses & Permits	<u>81,837</u>	<u>86,923</u>	<u>83,000</u>	<u>68,005</u>	<u>90,000</u>
City Charges					
Ballfield Lights	75	135	100		100
Sale of Copies & Books	48	1,169	1,000	396	1,000
Assessment Searches	1,815	1,050	1,100	375	1,100
Sub-Div. & Rezoning	450	1,675	4,000	2,650	4,000
Others	<u>4,246</u>	<u>145</u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>6,634</u>	<u>4,174</u>	<u>6,200</u>	<u>3,421</u>	<u>6,200</u>
Police Fines	18,671	24,822	20,000	18,565	25,000
Interest on Investments	34,757	31,959	25,000	23,778	30,000
Miscellaneous	<u>14,827</u>	<u>23,510</u>	<u>15,000</u>	<u>1,634</u>	<u>15,000</u>
TOTAL INCOME					
GENERAL FUND	<u>955,654</u>	<u>1,145,653</u>	<u>1,226,600</u>	<u>676,643</u>	<u>1,417,600</u>

1995 BUDGET

EXPENSES	1992 Actual	1993 Actual	1994 Budget	To Date 9/30/94	1995 BUDGET
Mayor & Council					
Mayor & Council Salaries	10,334	10,334	10,500	5,534	11,000
Staff Salaries	37,242	42,242	45,000	33,712	47,300
Public Officials Insurance	3,859	3,504	3,800	4,041	4,200
Building Expense	482	661	700	525	700
Council Expense Fund	1,164	2,268	3,000	3,244	3,500
Dues & Memberships	3,731	3,533	4,000	3,759	4,200
Conferences & Schools	0	1,080	1,500		1,500
Total Mayor & Council	56,812	63,622	68,500	50,815	72,400
Elections	18,838	720	5,500	2,735	1,000
Administration & Finance					
Personal Services	66,540	60,506	69,140	49,933	72,600
Office Supplies	17,484	17,523	18,000	11,516	18,000
Bldg Maint Supplies	1,688	2,360	2,500	2,023	2,500
Workers Comp Insurance	951	1,023	845	845	1,100
Telephone	2,945	3,607	3,500	2,380	3,700
Bldg Utilities	2,216	2,361	2,500	1,872	2,600
Newsletter	3,524	3,416	5,000	4,148	5,000
Legal Publications	1,956	3,426	3,500	2,561	4,000
Travel Expense	1,200	1,286	1,400	900	1,400
Conferences & Schools	434	1,445	1,500	15	1,500
Capital Outlay	677	4,416	15,800	746	21,000
Bldg/CIP Reserves		0	4,100		17,200
Total Admin. & Finance	99,615	101,369	127,785	76,939	150,600
Professional Services					
Assessor	15,820	16,335	17,500	11,102	17,500
Auditor	12,984	13,785	16,000	14,648	16,000
Legal	69,139	68,171	65,000	49,738	65,000
Engineer	32,201	24,260	35,000	12,384	30,000
Prof.Services Reserve					15,000
Total Professional Services	130,144	122,551	133,500	87,872	143,500
Planning & Zoning					
Personal Services	37,242	42,242	45,000	33,712	47,300
Planner	16,415	10,070	17,500	11,458	45,000
Conferences & Schools	0	448	1,000	227	500
Total Planning & Zoning	53,657	52,760	63,500	45,397	92,800
Heritage Preservation	0	37	1,500	276	1,500

1995 BUDGET

EXPENSES	1992 Actual	1993 Actual	1994 Budget	To Date 9/30/94	1995 BUDGET
Building Inspector					
Personal Services	44,483	45,403	47,100	36,222	49,500
Office Supplies	176	396	300	66	400
Workers Comp.	1,189	1,182	980	976	1,200
Telephone	453	515	500	375	600
Building Expense	844	1,086	1,150	862	1,100
Truck Expense	1,728	1,104	2,300	930	1,500
Conferences & Schools	1,006	753	1,500	1,509	1,500
Vehicle Reserve			3,000	12,058	9,000
Total Building Inspector	<u>49,879</u>	<u>50,439</u>	<u>56,830</u>	<u>52,998</u>	<u>64,800</u>
Fire Department					
Firemen's Compensation	39,230	55,788	62,050	41,771	65,200
Staff Salaries	1,490	1,690	1,900	1,349	2,000
Equipment Parts & Repair	5,141	4,249	5,000	3,123	6,000
Gas & Oil	2,519	2,720	3,000	1,672	3,000
Office Supplies	1,340	738	1,000	775	1,000
Fire & EMS Supplies	8,739	4,422	9,500	3,048	9,500
Uniform Supplies	2,502	1,703	3,500	2,191	2,500
Workers Comp.	7,672	6,679	5,515	5,513	6,500
Insurance	12,103	11,388	13,000	12,115	13,000
Bldg. Utilities	3,043	3,955	4,000	5,045	5,000
Telephone	1,188	1,337	1,300	1,014	1,500
Maintenance	8,849	2,133	5,000	2,949	7,000
Radio Service	557	576	700	801	1,000
Education & Training	5,531	7,366	7,500	3,314	8,500
Dues & Subscriptions	769	765	600	569	700
Physicals	1,737	0	2,500	2,628	2,500
Fire Prevention		1,529	2,000	491	2,000
Haz-Mat	0	0	2,500		3,000
Capital Outlay		2,483		58,975	
Vehicles/computer	3,326	0			
Major Supplies	0	9,488	10,000	5,247	11,000
Fire Dept. Reserve		0	17,000		45,500
Total Fire Dept. Expense	<u>105,736</u>	<u>119,009</u>	<u>157,565</u>	<u>152,590</u>	<u>196,400</u>
2% State Aid	<u>14,831</u>	<u>14,420</u>	<u>15,000</u>	<u>15,492</u>	<u>15,000</u>
Total Fire Department	<u>120,567</u>	<u>133,429</u>	<u>172,565</u>	<u>168,082</u>	<u>211,400</u>

1995 BUDGET

EXPENSES	1992 Actual	1993 Actual	1994 Budget	To Date 9/30/94	1995 BUDGET
Police Contract	<u>112,717</u>	<u>108,433</u>	<u>111,200</u>	<u>55,602</u>	<u>105,000</u>
Civil Defense					
General Expense	234	171	500	492	500
Capital Outlay	<u> </u>	<u>0</u>	<u>7,000</u>	<u>0</u>	<u>7,000</u>
Total Civil Defense	<u>234</u>	<u>171</u>	<u>7,500</u>	<u>492</u>	<u>7,500</u>
Animal Control					
Supplies	297	100	300	203	300
Vehicle	1,980	1,898	2,000	1,485	2,000
Impound Fees	3,802	5,442	5,000	3,341	6,000
Officer's Contract	<u>6,972</u>	<u>7,975</u>	<u>8,000</u>	<u>6,200</u>	<u>9,000</u>
Animal Shelter Contrib.			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Animal Control	<u>13,051</u>	<u>15,415</u>	<u>25,300</u>	<u>21,229</u>	<u>27,300</u>
Compost Facility Program	<u>6,362</u>	<u>3,735</u>	<u>7,000</u>	<u>7,920</u>	<u>7,000</u>
Recycling Program	<u>33,982</u>	<u>39,942</u>	<u>37,000</u>	<u>32,067</u>	<u>50,000</u>
Watershed Taxes	<u>301</u>	<u>0</u>	<u>1,000</u>	<u>280</u>	<u>500</u>
Parks					
Staff Salaries	38,915	45,079	48,900	35,193	51,400
Part-time Summer Help		3,343	4,500	2,712	5,800
Shelter Workers	1,645	2,015	2,500	1,726	2,500
Bldg. Maint. & Repair	892	1,262	800	668	3,000
Landscaping Supplies	2,014	0	0	0	
Shop Supplies/Tools		549	1,500	1,202	1,500
Equipment Parts & Repair	1,153	2,242	2,250	1,823	2,250
Park Supplies	3,810	2,196	3,000	5,795	3,000
Insurance	2,964	2,892	3,000	2,795	3,500
Workers Comp.		1,961	1,715	1,713	2,000
Utilities	3,873	4,096	4,000	2,968	4,500
Telephone	691	716	750	530	750
Satelites	589	1,499	600	465	2,300
Park Reserve					5,000
Trail Grooming	<u>674</u>	<u>378</u>	<u>1,500</u>	<u>1,134</u>	<u>1,500</u>
Total Parks	<u>57,220</u>	<u>68,228</u>	<u>75,015</u>	<u>58,724</u>	<u>89,000</u>

1995 BUDGET

EXPENSES	1992 Actual	1993 Actual	1994 Budget	To Date 9/30/94	1995 BUDGET
Public Works					
Personal Services	105,074	107,556	111,700	87,907	117,300
Clothing Allowance	817	580	800	505	800
Street Supplies	3,738	1,644	5,000	2,108	5,000
Gravel Maintenance	2,766	1,441	2,000	991	2,000
Salt/Sand	5,330	10,174	7,500	4,040	7,500
Blacktop Maintenance	2,525	1,585	2,500	610	2,500
Traffic Signs	1,527	1,795	2,000	1,926	2,500
Equipment Parts & Repair	6,647	9,850	10,000	7,745	12,200
Gas & Oil	8,551	6,239	8,800	6,801	9,000
Shop Supplies/Tools	5,045	4,392	4,000	3,525	4,000
Clean-up Days	5,828	7,209	7,500	9,116	9,000
Grading/Striping	3,426	5,372	4,000	3,649	6,000
Workers Comp.	12,686	7,673	6,505	6,504	8,000
Insurance	9,633	10,074	11,000	10,251	12,000
Telephone	736	1,012	1,000	1,011	1,100
Utilities	2,804	3,510	4,500	2,819	5,000
Conferences & Schools	329	811	500	45	1,000
Dues & Subscriptions	319	296	400	323	400
Capital Outlay					
Miscellaneous	10,653	4,729	9,000		12,000
Street-Gravel	0	0	5,000		5,000
Patch & Overlay	10,655	0	15,000	4,729	15,000
Crackfill	0	13,220	10,000		10,000
Sealcoat	0	31,253	45,000		45,000
Fuel Tank Replacement		0	7,000		7,000
Street Lights	9,365	10,068	10,000	6,975	12,000
Maintenance Reserve		43,387	17,000		50,500
Total Public Works	<u>208,454</u>	<u>283,870</u>	<u>307,705</u>	<u>161,580</u>	<u>361,800</u>
OTHER ADDITIONS					
Storm Water Plan		1,946	23,000	7,046	28,000
Youth Service Bureau		0	2,000	0	2,200
Family Violence Contrib.		0	200	0	300
Community Vol.Service					1,000
Total Expense					
General Fund	<u>961,833</u>	<u>1,046,667</u>	<u>1,226,600</u>	<u>830,054</u>	<u>1,417,600</u>

SUMMARY.XLSCITY OF LAKE ELMO

SUMMARY OF EXPENSES & CAPITAL OUTLAY AND TAX LEVIES

	1991 Actual	1992 Actual	1993 Actual	1994 Budget	1995 Budget
GENERAL GOVERNMENT					
Personal Services	181,631	195,841	200,727	212,000	227,700
Consultants	135,220	146,559	132,621	151,000	173,500
General Expenses	46,316	51,668	53,734	66,950	63,200
Capital Outlay/Reserve	12,948	14,877	4,416	22,900	62,200
PUBLIC SAFETY					
Personal Services - Fire Dept.	32,108	40,720	57,478	63,950	67,200
Police Contract	92,130	112,717	108,433	111,200	105,000
General Expenses - Fire Dept.	84,113	89,806	79,566	98,900	105,500
Capital Outlay/Reserve-Fire Dept	196,027	37,301	41,971	44,000	73,500
PARKS DEPARTMENT					
Personal Services	39,480	40,560	50,437	55,900	59,700
General Expenses	17,296	16,660	17,791	19,400	24,300
Capital Outlay/Reserve					5,000
PUBLIC WORKS					
Personal Services	89,451	105,074	107,556	111,700	117,300
General Expenses	87,466	82,072	83,725	90,500	100,000
Capital Outlay-Streets	0	10,655	44,473	75,000	75,000
CapOutlay-Equipment/Reserve	42,694	10,653	48,116	33,000	69,500
ALL OTHERS	<u>34,977</u>	<u>40,645</u>	<u>45,623</u>	<u>70,200</u>	<u>89,000</u>
TOTAL GENERAL FUND	1,091,857	995,808	1,076,667	1,226,600	1,417,600
TAX RATE	15.164	15.761	18.431	19.944	20.465
TAX RATE % INCREASE		3.94%	16.94%	8.21%	2.61%
GENERAL FUND & SPECIAL TAX LEVIES					
GENERAL FUND	679,756	680,210	874,974	1,007,100	1,201,000
PARK	70,000	65,000	0	0	0
LANDFILL	50,000	50,000	25,000	0	0
EQUIPMENT CERTIFICATE	50,000	61,063	100,228	94,784	0
TOTAL TAX LEVY	849,756	856,273	1,000,202	1,101,884	1,201,000