

LAUDERDALE CITY COUNCIL MEETING AGENDA
7:30 P.M. TUESDAY, NOVEMBER 27, 2018
LAUDERDALE CITY HALL, 1891 WALNUT STREET

The City Council is meeting as a legislative body to conduct the business of the City according to Robert's Rules of Order and the Standing Rules of Order and Business of the City Council. Unless so ordered by the Mayor, citizen participation is limited to the times indicated and always within the prescribed rules of conduct for public input at meetings.

1. **CALL TO ORDER THE LAUDERDALE CITY COUNCIL MEETING**
2. **ROLL CALL**
3. **APPROVALS**
 - a. Agenda
 - b. Minutes of the November 13, 2018 City Council Meeting and November 13, 2018 Canvassing Board
 - c. Claims Totaling \$26,232.44
4. **CONSENT**
 - a. October Financial Report
 - b. SafeAssure Contract
5. **SPECIAL ORDER OF BUSINESS/RECOGNITIONS/PROCLAMATIONS**
6. **INFORMATIONAL PRESENTATIONS / REPORTS**
 - a. City Council Updates
7. **PUBLIC HEARINGS**

Public hearings are conducted so that the public affected by a proposal may have input into the decision. During hearings all affected residents will be given an opportunity to speak pursuant to the Robert's Rules of Order and the standing rules of order and business of the City Council.

 - a. Truth in Taxation Public Hearing
8. **DISCUSSION / ACTION ITEM**
 - a. Resolution 112718A Requesting Additional Time within which to Complete Comprehensive Plan Decennial Review and Update Obligations
 - b. Resolution 112718B Approving the Preparation of a Feasibility Report for the Eustis Street and Roselawn Avenue Infrastructure Project
 - c. Recycling Contract Proposal Responses
 - d. CTV Service Agreement
9. **ITEMS REMOVED FROM THE CONSENT AGENDA**
10. **ADDITIONAL ITEMS**
11. **SET AGENDA FOR NEXT MEETING**
 - a. Adoption of 2019 General and Fund Budgets

- b. Adoption of 2019 Property Tax Levy
- c. Setting of 2019 Utility Rates
- d. Eustis Street and Roselawn Avenue Feasibility Report
- e. Eustis Street and Roselawn Avenue Jurisdictional Transfer

12. WORK SESSION

- a. Opportunity for the Public to Address the City Council

Any member of the public may speak at this time on any item not on the agenda. In consideration for the public attending the meeting, this portion of the meeting will be limited to fifteen (15) minutes. Individuals are requested to limit their comments to four (4) minutes or less. If the majority of the Council determines that additional time on a specific issue is warranted, then discussion on that issue shall be continued at the end of the agenda. Before addressing the City Council, members of the public are asked to step up to the microphone, give their name, address, and state the subject to be discussed. All remarks shall be addressed to the Council as a whole and not to any member thereof. No person other than members of the Council and the person having the floor shall be permitted to enter any discussion without permission of the presiding officer.

Your participation, as prescribed by the Robert's Rules of Order and the standing rules of order and business of the City Council, is welcomed and your cooperation is greatly appreciated.

- a. Presentation by Real Estate Equities Regarding their Interest in Purchasing 1795 Eustis Street
- c. Community Development Update

13. ADJOURNMENT

LAUDERDALE CANVASSING BOARD
MEETING MINUTES
Lauderdale City Hall
1891 Walnut Street
Lauderdale, MN 55113

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November 13, 2018

Roll Call

Mayor Gaasch called the Lauderdale Canvassing Board to order at 7:30 p.m.

Board members present: Andi Moffatt, Roxanne Grove, Kelly Dolphin, Jeff Dains, and Mary Gaasch.

Board members absent: None.

Staff present: Heather Butkowski, City Administrator; Jim Bownik, Assistant to the City Administrator; and Miles Cline, Deputy City Clerk.

Discussion/Action Item

A. Resolution 111318A – Certifying the Election Returns of the November 6, 2018, General Municipal Election

Per Minnesota Statutes section 205.185, the governing body of a city shall act as the canvassing board, canvas the returns, and declare the results of the election within three to ten days after a general election.

Butkowski read the election results for both the mayoral and city council races. The results yielded a majority vote count for Mary Gaasch in the election for mayor and Roxanne Grove and Andi Moffatt in the election for city council.

Member Dolphin made a motion to adopt Resolution 111318A – A Resolution Certifying the Election Returns of the November 6, 2018, General Municipal Election. This was seconded by Member Dains and carried unanimously.

Adjournment

Member Gaasch adjourned the meeting at 7:34 p.m.

Respectfully submitted,



Miles Cline
Deputy City Clerk

LAUDERDALE CITY COUNCIL
MEETING MINUTES
Lauderdale City Hall
1891 Walnut Street
Lauderdale, MN 55113

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October 23, 2018

Roll Call

Mayor Gaasch called the City Council meeting to order at 7:34 p.m.

Councilors present: Andi Moffatt, Roxanne Grove, Kelly Dolphin, Jeff Dains, and Mayor Mary Gaasch.

Councilors absent: None.

Staff present: Heather Butkowski, City Administrator; Jim Bownik, Assistant to the City Administrator; and Miles Cline, Deputy City Clerk.

Approvals

Mayor Gaasch asked if there were any additions to the meeting agenda. There being none, Councilor Moffatt moved and seconded by Councilor Grove to approve the agenda. Motion carried unanimously.

Mayor Gaasch asked if there were any corrections to the meeting minutes. There being none, Councilor Dains moved and seconded by Councilor Grove to approve the minutes of the October 23, 2018, city council meeting. Motion carried unanimously.

Mayor Gaasch asked if there were any questions on the claims. There being none, Councilor Moffatt moved and seconded by Councilor Grove to approve the claims totaling \$99,084.33. Motion carried unanimously.

Consent

Councilor Grove moved and seconded by Councilor Moffatt to approve the Consent Agenda thereby approving Resolution No. 111318A – Authorizing Publication of Ordinance No. 18-02 Regulating Tobacco by Title and Summary and acknowledging the third quarter investment report.

Informational Presentations/Reports

A. Ramsey County Sheriff Jack Serier

Sheriff Serier approached the Council to give his annual report. He touched on some of the department's accomplishments this year such as creating an opioid coalition, consolidating the two county-wide SWAP teams, implementing new jail management software, and implementing race and equity practices to improve hiring practices.

B. City Council Updates

Councilor Dains stated that he attended the St. Paul Water Board meeting where they agreed to move ahead on improving the water mains in Lauderdale. Dains added that he attended a

LAUDERDALE CITY COUNCIL
MEETING MINUTES
Lauderdale City Hall
1891 Walnut Street
Lauderdale, MN 55113

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October 23, 2018

Mississippi Watershed meeting as well. Finally, he thanked the election judges who helped out during the midterm elections. Mayor Gaasch attended a League of Minnesota Cities meeting in Redwood Falls that focused on the topic of race equity within small cities.

Discussion/Action Items

A. Front Yard Fence Request at 1856 Eustis Street

Leo and Paul Sharkey applied for a front yard fence permit at 1856 Eustis Street. The Council needed to approve the front yard portion of the fence which is proposed to be a 6 foot tall, wooden privacy fence.

Councilor Moffatt made a motion to approve the front yard fence request as presented. This was seconded by Councilor Dolphin and carried unanimously.

B. Discussion of Jurisdictional Transfer of Eustis Street and Roselawn Avenue

At the last meeting, the City Council took public comment from residents with regards to the jurisdictional transfer of Eustis Street and Roselawn Avenue. Staff presented three draft agreements that would need to be adopted to finalize the deal. The first agreement with Ramsey County would transfer jurisdictional authority of Eustis Street and Roselawn Avenue to Lauderdale. The second agreement articulated the cost sharing relationship between Lauderdale and Roseville on future improvements. The third agreement with St. Paul Regional Water allowed the City to hire its own contractors for the installation of the new water main on Eustis Street with St. Paul Regional Water reimbursing for that cost.

The Council did not have any questions on the draft agreements and directed staff to continue working on the matter.

C. 2019 Fund Budgets and Utility Rate Analysis

Staff has been working on the fund budgets and possible rate increases for recycling and the sewer utilities. Butkowski said staff met again with the Metropolitan Council Environmental Services staff and learned that the proposed wastewater rate for 2019 will not be adjusted. Staff recommended paying for the majority of this increase with the fund balance. As the sewer funds have not contributed to vehicle purchases or building maintenance, staff anticipated transferring dollars this year from those funds to the General Capital Improvement Fund (Fund 401). However, staff may adjust this plan based on the wastewater charge increase.

Staff will continue to refine these numbers for the November 27 truth in taxation public hearing with adoption of all budgets and rates at the December 11 city council meeting.

LAUDERDALE CITY COUNCIL
MEETING MINUTES
Lauderdale City Hall
1891 Walnut Street
Lauderdale, MN 55113

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October 23, 2018

Set Agenda for Next Meeting

Administrator Butkowski stated that the November 27 council meeting may include the truth in taxation hearing and a presentation by Real Estate Equities regarding their interest in purchasing 1795 Eustis Street.

Work Session

A. Opportunity for the Public to Address the City Council

Mayor Gaasch opened the floor to anyone in attendance that wanted to address the Council. There being no interested parties to speak, Mayor Gaasch closed the floor.

B. Recycling Contract Update

Bownik said staff met with Jean Buckley from Ramsey County and Dan Krivit from Foth Infrastructure & Environment regarding Eureka's proposal for extending the contract. Based on these discussions, Dan Krivit helped staff create a Request for Price Quotes (RFPQ) that was emailed to potential respondents, including Eureka, on Wednesday, November 7. The goal of the RFPQ is to see if we can find a recycling contractor that will continue weekly collection at a reasonable price. If so, we could begin a new 3-year or 5-year contract starting January 1.

Staff will bring the information to the November 27 Council Meeting for consideration of price quotes. If the City does not select a contractor to negotiate a new contract based on the RFPQ, we anticipate the next step will be negotiating a short-term extension with Eureka.

C. Community Development Update

Butkowski stated that residents had formed a Friends of Breck Woods organization. The asbestos at 1825 Eustis Street was not salvageable and abatement will begin by the end of the month. Roseville assisted city staff with the removal of the rocks in the sewer line along Como Avenue. They also plan to assist in televising the line.

Adjournment

Councilor Dains moved and seconded by Councilor Dolphin to adjourn the meeting at 9:48 p.m. Motion carried unanimously.

Respectfully submitted,



Miles Cline
Deputy City Clerk



CITY OF LAUDERDALE
LAUDERDALE CITY HALL
1891 WALNUT STREET
LAUDERDALE, MN 55113
651-792-7650
651-631-2066 FAX

Request for Council Action

To: Mayor and City Council
From: City Administrator
Meeting Date: November 27, 2018
Subject: List of Claims

The claims totaling \$26,232.44 are provided for City Council review and approval that includes check numbers 26142 to 26161.

Accounts Payable

Checks by Date - Detail by Check Date

User: miles.cline
 Printed: 11/21/2018 10:35 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	43	Public Employees Retirement Association PR Batch 52300.11.2018 PERA Coordinated PR Batch 52300.11.2018 PERA Coordinated	11/16/2018 PR Batch 52300.11.2018 PER PR Batch 52300.11.2018 PER	965.71 1,114.28
Total for this ACH Check for Vendor 43:				2,079.99
ACH	44	Minnesota Department of Revenue PR Batch 52300.11.2018 State Income Tax	11/16/2018 PR Batch 52300.11.2018 Stat	611.42
Total for this ACH Check for Vendor 44:				611.42
ACH	45	ICMA Retirement Corporation PR Batch 52300.11.2018 Deferred Comp PR Batch 52300.11.2018 Deferred Comp	11/16/2018 PR Batch 52300.11.2018 Def PR Batch 52300.11.2018 Def	1,252.31 1,680.94
Total for this ACH Check for Vendor 45:				2,933.25
ACH	46	Internal Revenue Service PR Batch 52300.11.2018 Federal Income Tax PR Batch 52300.11.2018 Medicare Employee Pc PR Batch 52300.11.2018 Medicare Employer Po PR Batch 52300.11.2018 FICA Employee Portio PR Batch 52300.11.2018 FICA Employer Portio	11/16/2018 PR Batch 52300.11.2018 Fede PR Batch 52300.11.2018 Med PR Batch 52300.11.2018 Med PR Batch 52300.11.2018 FIC. PR Batch 52300.11.2018 FIC.	1,187.22 263.61 263.61 1,127.02 1,127.02
Total for this ACH Check for Vendor 46:				3,968.48
Total for 11/16/2018:				9,593.14
26142	34	AFSCME MN Council 5 PR Batch 52300.11.2018 Union Dues	11/27/2018 PR Batch 52300.11.2018 Unic	200.08
Total for Check Number 26142:				200.08
26143	65 15706293	Allstream Inc. Fax Line	11/27/2018	52.52
Total for Check Number 26143:				52.52
26144	57 3Q2018	Heather Butkowski 3Q2018 Mileage	11/27/2018	41.64
Total for Check Number 26144:				41.64
26145	184 112018 112018	Cintas October Uniforms October Uniforms	11/27/2018	58.15 58.15
Total for Check Number 26145:				116.30
26146	33	City of Falcon Heights	11/27/2018	

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	112018	Community Park Reservation for Susie Zahratka		160.70
			Total for Check Number 26146:	160.70
26147	192 72079975	Comcast November Internet	11/27/2018	486.00
			Total for Check Number 26147:	486.00
26148	25	County of Ramsey PR Batch 52300.11.2018 Short Term Disability PR Batch 52300.11.2018 Life Insurance PR Batch 52300.11.2018 Long Term Disability	11/27/2018 PR Batch 52300.11.2018 Sho PR Batch 52300.11.2018 Life PR Batch 52300.11.2018 Lon	70.53 314.08 101.64
			Total for Check Number 26148:	486.25
26149	19 78641	Ehlers and Associates Inc 1795 Eustis Redevelopment	11/27/2018	2,280.00
			Total for Check Number 26149:	2,280.00
26150	144 2018	International City/County Management Ass ICMA Renewal - Heather	11/27/2018	830.94
			Total for Check Number 26150:	830.94
26151	31 994.50	Kennedy & Graven Chartered October Legal Services	11/27/2018	994.50
			Total for Check Number 26151:	994.50
26152	28 49556	Mike McPhillips Inc Street Sweeping	11/27/2018	3,937.50
			Total for Check Number 26152:	3,937.50
26153	140 2019	Minnesota Department of Agriculture 2019 Tree Care Registry	11/27/2018	25.00
			Total for Check Number 26153:	25.00
26154	93 112018	Minnesota Dept of Employment/Economic Filing Fee	11/27/2018	41.14
			Total for Check Number 26154:	41.14
26155	81 112018	St Paul Regional Water Service 1825 Eustis St	11/27/2018	14.11
			Total for Check Number 26155:	14.11
26156	26 1430433 1430434 1430435	Stantec Consulting Services Inc Gen Eng Services 2018 Lauderdale LSWMP 2018 Sanitary Sewer Lining	11/27/2018	953.00 1,021.50 1,226.75
			Total for Check Number 26156:	3,201.25
26157	4 17902 17902	The Neighborhood Recycling Company Inc October Recycling Contract October Revenue Sharing	11/27/2018	2,442.24 228.40

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 26157:	2,670.64
26158	110 112018	University of Minnesota 2019 Building Official Training - DH	11/27/2018	650.00
			Total for Check Number 26158:	650.00
26159	3 370404675	US National Equipment Finance Inc Copier Contract	11/27/2018	149.00
			Total for Check Number 26159:	149.00
26160	7 8099283-0500-6	Waste Management Inc City Hall Refuse	11/27/2018	206.48
			Total for Check Number 26160:	206.48
26161	74 614314504 614314504 614314504 614314504	Xcel Energy 1917 Walnut Street 1885 Fulham Street 1917 Walnut Street 1885 Fulham Street	11/27/2018	20.93 26.49 34.98 12.85
			Total for Check Number 26161:	95.25
			Total for 11/27/2018:	16,639.30
			Report Total (24 checks):	26,232.44

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested	
Consent	<u> X </u>
Public Hearing	<u> </u>
Discussion	<u> </u>
Action	<u> </u>
Resolution	<u> </u>
Work Session	<u> </u>

Meeting Date	November 27, 2018
ITEM NUMBER	<u> October Financial Report </u>
STAFF INITIAL	<u> HB </u>
APPROVED BY ADMINISTRATOR	

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Every month I provide the Council with an updated copy of the city's finances. Following are the revenue, expense, and cash balance reports for October 2018.

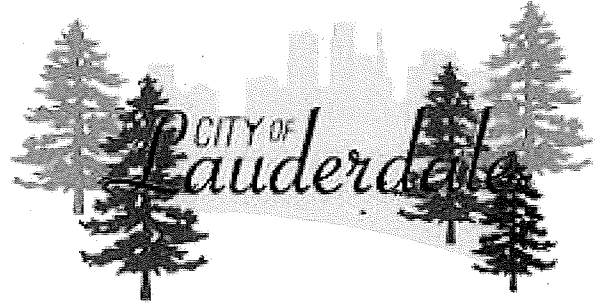
OPTIONS:

STAFF RECOMMENDATION:

By approving the consent agenda, the Council acknowledges the city's financial report for October 2018.

General Ledger

Cash Balances



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2018

Description	Account	Beg Bal	MTD Debit	MTD Credit	Current Balance
Cash	101-00000-000-10100	-2,669,967.59	217,351.12	121,758.37	-2,574,374.84
Change Fund	101-00000-000-10300	100.00	0.00	0.00	100.00
Cash	226-00000-000-10100	11,609.08	4,665.07	668.66	15,605.49
Cash	227-00000-000-10100	86,531.02	188.37	4,359.63	82,359.76
Cash	305-00000-000-10100	57,100.03	130.90	0.00	57,230.93
Cash	401-00000-000-10100	122,943.14	281.83	0.00	123,224.97
Cash	403-00000-000-10100	461,867.93	1,058.78	0.00	462,926.71
Cash	404-00000-000-10100	271,584.36	622.58	0.00	272,206.94
Cash	405-00000-000-10100	0.00	0.00	0.00	0.00
Cash	414-00000-000-10100	293,375.00	661.78	4,690.00	289,346.78
Cash	415-00000-000-10100	-80,317.73	0.00	0.00	-80,317.73
Cash	416-00000-000-10100	101,717.98	215.98	7,500.00	94,433.96
Cash	602-00000-000-10100	1,060,634.13	13,463.26	109,119.08	964,978.31
Cash	603-00000-000-10100	381,075.14	3,487.82	5,526.80	379,036.16
Current Assets		98,252.49	242,127.49	253,622.54	86,757.44
Petty Cash	101-00000-000-10200	300.00	0.00	0.00	300.00
Petty Cash		300.00	0.00	0.00	300.00
Investments - Fair Value Adj	101-00000-000-10410	3,126,167.95	7,090.67	200,000.00	2,933,258.62
Investments		3,126,167.95	7,090.67	200,000.00	2,933,258.62
Grand Total		<u>3,224,720.44</u>	<u>249,218.16</u>	<u>453,622.54</u>	<u>3,020,316.06</u>

General Ledger

Revenue vs Expense

User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2018



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% ExpendCollect
101	General Fund					
	Revenue					
	Taxes	765,514.00	0.00	371,012.29	394,501.71	48.47
	Licenses and Permits	30,850.00	1,313.75	40,017.60	-9,167.60	129.72
	Intergovernmental Revenues	540,760.00	0.00	270,380.00	270,380.00	50.00
	Charges for Services	12,300.00	1,331.02	13,602.23	-1,302.23	110.59
	Fines and Forfeits	30,000.00	2,397.50	19,474.16	10,525.84	64.91
	Miscellaneous Revenue	8,500.00	1,297.29	17,966.64	-9,466.64	211.37
	Other Financing Sources	0.00	0.00	4,005.00	-4,005.00	0.00
	Revenue	1,387,924.00	6,339.56	736,457.92	651,466.08	53.06
	Expense					
	Personal Services	385,550.00	29,238.25	322,987.98	62,562.02	83.77
	Supplies	19,800.00	2,138.23	12,094.93	7,705.07	61.09
	Other Services and Charges	934,574.00	72,281.19	817,614.12	116,959.88	87.49
	Capital Outlay	0.00	0.00	950.00	-950.00	0.00
	Other Uses	48,000.00	0.00	0.00	48,000.00	0.00
	Expense	1,387,924.00	103,657.67	1,153,647.03	234,276.97	83.12
101	General Fund	0.00	-97,318.11	-417,189.11	417,189.11	0.00

General Ledger

Revenue vs Expense



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
226	Communications					
	Revenue					
	Taxes	20,000.00	4,629.38	14,707.63	5,292.37	73.54
	Miscellaneous Revenue	<u>40.00</u>	<u>35.69</u>	<u>167.54</u>	<u>-127.54</u>	<u>418.85</u>
	Revenue	20,040.00	4,665.07	14,875.17	5,164.83	74.23
	Expense					
	Personal Services	8,467.00	668.66	7,016.57	1,450.43	82.87
	Supplies	600.00	0.00	600.00	0.00	100.00
	Other Services and Charges	3,200.00	0.00	1,611.96	1,588.04	50.37
	Capital Outlay	<u>5,000.00</u>	<u>0.00</u>	<u>4,753.57</u>	<u>246.43</u>	<u>95.07</u>
	Expense	17,267.00	668.66	13,982.10	3,284.90	80.98
226	Communications	2,773.00	3,996.41	893.07	1,879.93	32.21

General Ledger Revenue vs Expense



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
227	Recycling Revenue					
	Intergovernmental Revenues	5,832.00	0.00	0.00	5,832.00	0.00
	Miscellaneous Revenue	<u>41,460.00</u>	<u>188.37</u>	<u>18,921.16</u>	<u>22,538.84</u>	<u>45.64</u>
	Revenue	47,292.00	188.37	18,921.16	28,370.84	40.01
	Expense					
	Personal Services	22,090.00	1,732.64	18,319.47	3,770.53	82.93
	Supplies	0.00	0.00	0.00	0.00	0.00
	Other Services and Charges	31,000.00	2,626.99	22,127.04	8,872.96	71.38
	Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>331.00</u>	<u>-331.00</u>	<u>0.00</u>
	Expense	53,090.00	4,359.63	40,777.51	12,312.49	76.81
227	Recycling	-5,798.00	-4,171.26	-21,856.35	16,058.35	376.96

General Ledger Revenue vs Expense



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
305	GO TIF Revenue Bonds 2018A					
	Revenue					
	Miscellaneous Revenue	0.00	130.90	412.93	-412.93	0.00
	Other Financing Sources	0.00	0.00	56,818.00	-56,818.00	0.00
	Revenue	0.00	130.90	57,230.93	-57,230.93	0.00
	Expense					
	Debt Service	0.00	0.00	0.00	0.00	0.00
	Expense	0.00	0.00	0.00	0.00	0.00
305	GO TIF Revenue Bonds 2018A	0.00	130.90	57,230.93	-57,230.93	0.00

General Ledger

Revenue vs Expense

User: heather.butkowski
 Printed: 11/16/2018 2:23:06 PM
 Period 10 - 10
 Fiscal Year 2018



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
401	General Capital Projects					
	Revenue					
	Intergovernmental Revenues	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	500.00	281.83	25,317.44	-24,817.44	5,063.49
	Other Financing Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Revenue	500.00	281.83	25,317.44	-24,817.44	5,063.49
	Expense					
	Other Services and Charges	0.00	0.00	0.00	0.00	0.00
	Capital Outlay	10,000.00	0.00	0.00	10,000.00	0.00
	Other Uses	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Expense	10,000.00	0.00	0.00	10,000.00	0.00
401	General Capital Projects	-9,500.00	281.83	25,317.44	-34,817.44	-266.50

General Ledger

Revenue vs Expense



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
403	Street Capital Projects					
	Revenue					
	Intergovernmental Revenues	0.00	0.00	8,223.50	-8,223.50	0.00
	Miscellaneous Revenue	6,000.00	1,058.78	19,471.73	-13,471.73	324.53
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	6,000.00	1,058.78	27,695.23	-21,695.23	461.59
	Expense					
	Capital Outlay	40,000.00	0.00	10,326.30	29,673.70	25.82
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	40,000.00	0.00	10,326.30	29,673.70	25.82
403	Street Capital Projects	-34,000.00	1,058.78	17,368.93	-51,368.93	-51.09

General Ledger Revenue vs Expense



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
404	Park Capital Projects					
	Revenue					
	Miscellaneous Revenue	3,000.00	622.58	3,431.40	-431.40	114.38
	Other Financing Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Revenue	3,000.00	622.58	3,431.40	-431.40	114.38
	Expense					
	Supplies	0.00	0.00	0.00	0.00	0.00
	Capital Outlay	25,000.00	0.00	0.00	25,000.00	0.00
	Other Uses	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Expense	25,000.00	0.00	0.00	25,000.00	0.00
404	Park Capital Projects	-22,000.00	622.58	3,431.40	-25,431.40	-15.60

General Ledger

Revenue vs Expense



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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
405	Rosehill Tax Increment Revenue	0.00	0.00	43.49	-43.49	0.00
	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
	Other Financing Sources					
	Revenue	0.00	0.00	43.49	-43.49	0.00
	Expense					
	Other Services and Charges	0.00	0.00	25,881.29	-25,881.29	0.00
	Expense	0.00	0.00	25,881.29	-25,881.29	0.00
405	Rosehill Tax Increment	0.00	0.00	-25,837.80	25,837.80	0.00

General Ledger

Revenue vs Expense

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 Period 10 - 10
 Fiscal Year 2018



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
414	Development					
	Revenue					
	Miscellaneous Revenue	1,000.00	661.78	3,944.16	-2,944.16	394.42
	Other Financing Sources	<u>38,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>38,000.00</u>	<u>0.00</u>
	Revenue	39,000.00	661.78	3,944.16	35,055.84	10.11
	Expense					
	Other Services and Charges	10,000.00	4,690.00	13,240.00	-3,240.00	132.40
	Other Uses	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Expense	10,000.00	4,690.00	13,240.00	-3,240.00	132.40
414	Development	29,000.00	-4,028.22	-9,295.84	38,295.84	-32.05

General Ledger

Revenue vs Expense



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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
415	Housing Redevelopment					
	Revenue					
	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	0.00	0.00	0.00	0.00	0.00
415	Expense					
	Other Services and Charges	0.00	0.00	1,308.00	-1,308.00	0.00
	Capital Outlay	0.00	0.00	79,009.73	-79,009.73	0.00
	Expense	0.00	0.00	80,317.73	-80,317.73	0.00
	Housing Redevelopment	0.00	0.00	-80,317.73	80,317.73	0.00

General Ledger Revenue vs Expense



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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
416	TIF District No. 1-2					
	Revenue					
	Taxes	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	0.00	215.98	720.01	-720.01	0.00
	Other Financing Sources	0.00	0.00	1,238,182.00	-1,238,182.00	0.00
	Revenue	0.00	215.98	1,238,902.01	-1,238,902.01	0.00
	Expense					
	Other Services and Charges	0.00	0.00	816.05	-816.05	0.00
	Capital Outlay	0.00	7,500.00	7,500.00	-7,500.00	0.00
	Other Uses	0.00	0.00	40,019.50	-40,019.50	0.00
	Expense	0.00	7,500.00	48,335.55	-48,335.55	0.00
416	TIF District No. 1-2	0.00	-7,284.02	1,190,566.46	-1,190,566.46	0.00

General Ledger Revenue vs Expense



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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
602	Sanitary Sewer					
	Revenue					
	Intergovernmental Revenues	0.00	0.00	0.00	0.00	0.00
	Charges for Services	272,301.00	11,350.15	208,226.72	64,074.28	76.47
	Miscellaneous Revenue	10,000.00	2,207.04	12,921.42	-2,921.42	129.21
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	282,301.00	13,557.19	221,148.14	61,152.86	78.34
	Expense					
	Personal Services	68,643.00	5,367.62	59,711.98	8,931.02	86.99
	Supplies	800.00	48.27	539.66	260.34	67.46
	Other Services and Charges	196,858.00	17,426.73	138,302.47	58,555.53	70.25
	Capital Outlay	100,000.00	86,370.39	86,370.39	13,629.61	86.37
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	366,301.00	109,213.01	284,924.50	81,376.50	77.78
602	Sanitary Sewer	-84,000.00	-95,655.82	-63,776.36	-20,223.64	75.92

General Ledger Revenue vs Expense



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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
603	Storm Water					
	Revenue					
	Intergovernmental Revenues	0.00	0.00	0.00	0.00	0.00
	Charges for Services	100,075.00	2,637.48	76,757.06	23,317.94	76.70
	Miscellaneous Revenue	4,500.00	866.91	4,712.52	-212.52	104.72
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	104,575.00	3,504.39	81,469.58	23,105.42	77.91
	Expense					
	Personal Services	59,425.00	4,609.32	51,679.25	7,745.75	86.97
	Supplies	700.00	48.27	539.63	160.37	77.09
	Other Services and Charges	16,950.00	885.78	8,776.53	8,173.47	51.78
	Capital Outlay	10,000.00	0.00	0.00	10,000.00	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	87,075.00	5,543.37	60,995.41	26,079.59	70.05
603	Storm Water	17,500.00	-2,038.98	20,474.17	-2,974.17	117.00

General Ledger

Revenue vs Expense



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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
999	Fund					
	Revenue					
	Taxes	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	0.00	0.00	0.00	0.00	0.00
	Expense					
	Personal Services	0.00	0.00	0.00	0.00	0.00
	Other Services and Charges	0.00	0.00	0.00	0.00	0.00
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	0.00	0.00	0.00	0.00	0.00
999	Fund	0.00	0.00	0.00	0.00	0.00

General Ledger Revenue vs Expense



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2018

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
Revenue Total		1,890,632.00	31,226.43	2,429,436.63	-538,804.63	1.285
Expense Total		1,996,657.00	235,632.34	1,732,427.42	264,229.58	0.8677
Grand Total		-106,025.00	-204,405.91	697,009.21	-803,034.21	-6.574

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent X
Public Hearing _____
Discussion _____
Action _____
Resolution _____
Work Session _____

Meeting Date November 27, 2018

ITEM NUMBER SafeAssure Contract

STAFF INITIAL JB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

In 2006, the previous city administrator decided not to renew the safety training contract with SafeAssure. Since then the city has used a mix of resources from the League of Minnesota Cities to meet basic training needs. As with most things, safety training standards have changed over the years. Along with the changes have come additional requirements for tracking how we meet safety requirements. Staff proposes using SafeAssure again starting in 2019 to gain access to their training sessions and administrative support for our safety program.

The cost is \$1,175 for the year as the City would be in a training group with Falcon Heights, Vadnais Heights, and Little Canada.

OPTIONS:

STAFF RECOMMENDATION:

By approving the consent agenda, the Council enters into an agreement with SafeAssure as presented.

Training Programs

You Name It. We've Provided Training on it. Examples Below.

- A.W.A.I.R.
- Bloodborne Pathogens
- Emergency Action Plans
- Employee Right To Know/Data Base
- Ergonomics/Proper Lifting
- Confined Spaces
- Earthmoving Equipment
- Fire Extinguishers
- Forklift
- Hearing Conservation
- Lockout / Tag Out
- Personal Protective Equip.
- Chainsaw/Tree Trimming Safety
- Respiratory Protection
- Trenching / Excavation
- Cranes/Chains/Slings
- Job Hazard Analysis
- "SPECIFIC" Chemical Training
- Cold Stress/Heat Stress
- Construction Safety
- Defensive Driving
- Electrical Safety
- Excavations
- Fall Protection
- OSHA Record/Keeping and Posters
- Safety Committees
- Slips/Trips/Falls
- Traffic Safety
- Asbestos
- Chemical Hygiene (Lab Safety)
- Emergency Response
- E.R.T.K. (Specific Chemicals)
- Fire Safety
- Grounds-Keeping
- Hazardous Energies
- Health Services
- Industrial Hygiene
- Industrial Safety
- Laboratory Safety
- Lead
- Machine Shops
- Mold Identification/Awareness
- Meth Lab Awareness
- Office Safety
- Process Safety
- Scaffolds
- Silica
- Tree Trimming
- Abrasive Blasting/Wheels
- Accident Investigation
- Aerial Lifts
- Back Safety
- Backhoes
- Bituminous Work
- Chemical Suicide
- Compressed Gas
- Compressed Air
- Construction Equipment
- Flammable Materials
- Generators
- Grinding Wheels
- Hand Safety
- Housekeeping
- Hydraulics
- Knife Safety
- Ladders
- Lead
- Lifting
- Machine Guarding
- Occupational Diseases
- Power Presses
- Power Tools
- Signs/Signals/Barriacades
- Street/Highway Maintenance
- Structural Steel Erection
- Tanks
- Valves
- Ventilation
- Walking & Working Surfaces
- Welding/Cutting/Brazing
- Black-All Employees Usually Need
- Blue-Specific Training PW Usually Needs
- Brown-Specific Training Many Choose
- Blue-Specific To Tasks
- Green-Other Training Offered

This list is not "all inclusive"
We are continuously providing
new and specialized training
according to what our clients
want/need.

JUST ASK!



Call Us Today

For a

- No Cost,**
- No Obligation**
- Site Specific**
- Evaluation Of**
- Your OSHA**
- Requirements/**
- Safety Needs**

SafeAssure Consultants, Inc.
 200 SW Fourth Street
 PO Box 756
 Willmar, MN
 1-800-920-SAFE
 www.safeassure.com

THE SPECIALISTS IN
 MUNICIPAL
 OSHA COMPLIANCE

**The SafeAssure
 Advantage!**



LET 2018 BE THE YEAR OF
 "COMPLETE OSHA COMPLIANCE"

**Let SafeAssure Customize
 a Safety Program for You!**



Whether you train monthly, bi-monthly, quarterly, or just a "safety day"—SafeAssure is the right choice!

The below is an example/summary of a current clients schedule catered to their specific OSHA requirements/needs and time commitment.

Current "Full Service" Municipal Client 2018 SafeAssure Training Schedule			
DATE	TOPIC	TIME	LOCATION
January (Multiple times/dates)	MEET WITH SAFETY COMMITTEE DEVELOP/FINALIZE SCHEDULE REVIEW/WRITE REQUIRED PROGRAMS/POLICIES/PROCEDURES CONDUCT INSPECTIONS OF ALL FACILITIES	MULTIPLE TIMES (TBD) MULTIPLE DATES (TBD)	
February	TRAINING GAMES AWAY/GENERAL SAFETY/PROGRAM REVIEW EMPLOYEE RIGHT TO KNOW/GHS (SafeAssure MSDS Database) BLOODBORNE PATHOGENS EMERGENCY ACTION PLAN FIRE EXTINGUISHERS	ALL EMPLOYEES ATTEND ONE OF THE BELOW CLASS OPTIONS 8:00AM-10:00AM 10:00AM-12:00PM 1:00PM-3:00PM	ADMIN TRAINING ROOM
March	OSHA Concerns & Questions Call 1-800-920-SAFE (UNLIMITED CONSULTING) **ONLINE TRAINING AVAILABLE UPON REQUEST		
April	TRAINING GAMES TRAFFIC CONTROL CONFINED SPACE UTILITIES EMPLOYEE FOCUS/SAFETY MEETING MAINTAIN SAFETY PROGRAMS/MANUALS/DOCUMENTATION	PUBLIC WORKS 1:00PM-2:45PM 2:45PM-3:00PM BEFORE TRAINING	PW LUNCHROOM
May	TRAINING GAMES LOCKOUT/TAGOUT SUMMER RELATED INJURIES LOAD SECUREMENT/TRAILER TIE-DOWNS LOCKOUT TESTING/PROCEDURE DEVELOPMENT PARKS EMPLOYEE FOCUS/SAFETY MEETING MAINTAIN SAFETY PROGRAMS/MANUALS/DOCUMENTATION	PUBLIC WORKS 1:00PM-2:45PM 2:45PM-3:00PM BEFORE TRAINING	PW LUNCHROOM
June	SEASONAL EMPLOYEE TRAINING-FOR SEASONAL EMPLOYEES ONLY	1:00PM-3:00PM	PW LUNCHROOM
July-August	OSHA Concerns & Questions Call 1-800-920-SAFE (UNLIMITED CONSULTING) **ONLINE TRAINING AVAILABLE UPON REQUEST		
September	TRAINING GAMES PPE HEARING RESPIRATORS/DUST MASKS RESPIRATOR FIT TESTS STREETS EMPLOYEE FOCUS/SAFETY MEETING MAINTAIN SAFETY PROGRAMS/MANUALS/DOCUMENTATION	PUBLIC WORKS 1:00PM-2:45PM 2:45PM-3:00PM BEFORE TRAINING	PW LUNCHROOM
October	TRAINING GAMES WORKING AROUND EQUIPMENT SKID STEERS TRENCHING SAFETY COMMITTEE-REVIEW PERFORMANCE/TRAINING MAINTAIN SAFETY PROGRAMS/MANUALS/DOCUMENTATION	PUBLIC WORKS 1:00PM-2:45PM 2:45PM-3:00PM BEFORE TRAINING	PW LUNCHROOM
November	TRAINING GAMES DEFENSIVE DRIVING (SNOWPLOWING OPERATIONS) SLIPS/TRIPS/FALLS (3 POINT CONTACT) MAINTENANCE EMPLOYEE FOCUS/SAFETY MEETING MAINTAIN SAFETY PROGRAMS/MANUALS/DOCUMENTATION	PUBLIC WORKS 1:00PM-2:45PM 2:45PM-3:00PM BEFORE TRAINING	PW LUNCHROOM
December	MANAGEMENT COMPLIANCE PRIORITIES AUDIT REVIEW 2018 TRAINING/CONSULTING EVALUATE SAFEASSURE PERFORMANCE/INPUT DISCUSS 2019 PROPOSED TRAINING/CONSULTING	1:00PM-2:45PM	MAIN CONFERENCE ROOM- SAFETY OFFICER & PW SUPS ONLY

The SafeAssure Advantage!

- Scheduled Site Specific On-Site Employee Training/Hands On (Guaranteed—OSHA cites, we pay)
- Online Training-Used in conjunction with on-site training
- "First Day" New Employee Training
- Avoid on-site training scheduling conflicts
- 100% attendance achievable (meeting OSHA requirements)
- More efficient—Employees view when they have time and in smaller increments
- Tested on knowledge of subject
- Employee training progress reports available to Supervisor
- Simulated OSHA Inspection of All Buildings (Written Report With Pictures & Recommendations)
- Site Specific Written Programs/Policies (Guaranteed-OSHA cites, we pay)
- SDS /MSDS On-line Services—Site Specific
- SafeAssure Assistance When OSHA Visits Your Entry—Yes, it does help if we are present
- Various Workplace Hazard Analysis/Lockout Procedures/Documentation/Etc.
- Safety Committee Assistance/Attendance
- Fastenal—15% Discount on all Products
- Assistance With All Your OSHA Needs

THE FACTS

- SafeAssure is the #1 full service safety company in Minnesota specializing in municipal OSHA Compliance
- SafeAssure holds an A+ rating from the BBB
- SafeAssure has been committed to providing municipalities high quality safety training and consultation for over 20 years

For more information or to schedule a no cost, no obligation consultation,

call 1-800-920-SAFE (7233).

"Full Service" Municipal Client List

(As of 022618)

Cities	Cities	Counties
Albany	Maple Grove	Big Stone
Albert Lea	Maplewood	Blue Earth
Arden Hills	Marine	Carlton
Atwater	Minnetonka	Carver
Becker	Minnetonka Beach	Chippewa
Belle Plaine	Montevideo	Cottonwood
Bethel	Montgomery	Faribault
Brooklyn Center	Mound	Freeborne
Brooklyn Park	New Hope	Goodhue
Burnsville	New London	Kanabec
Carver	Newport	Kandiyohi
Chanhassen	North Mankato	Lac Qui Parle
Chaska	North St. Paul	LeSueur
Clara City	Nowthen	Lincoln
Cloquet	Oakdale	McLeod
Columbia Heights	Oak Grove	Meeker
Cosmos	Oak Park Heights	Morrison
Cottage Grove	Olivia	Nicollet
Crystal	Orono	Nobles
Deephaven	Paynesville	Pipestone
Delano	Pipestone	Pope
East Bethel	Plymouth	Redwood
Excelsior	Prior Lake	Renville
Edina	Robbinsdale	Rice
Falcon Heights	Rosemount	Rock
Glencoe	Shakopee	Sherburne
Golden Valley	Silver Lake	Sibley
Ham Lake	Somerset	Swift
Hopkins	Spicer	Watonwan
Hugo	Spring Lake Park	
Hutchinson	Stillwater	
Inver Grove Heights	Stillwater Board of Water	
Isanti	St. Louis Park	
Jordan	St. Paul Park	
Kandiyohi	Shorewood	
Lake Elmo	Tonka Bay	
Lakeland	Vadnais Heights	
Laketown Township	Wayzata	
LeCenter	White Bear Township	
Lester Prairie	Willmar	
Little Canada	Winsted	
Lonsdale		



**WHAT SAFEASSURE
WILL DO FOR
THE CITY OF
LAUDERDALE**

**INFORMATION PACKET/GROUP
PROPOSAL**

November 19, 2018 (January 2019 start)



The SafeAssure Advantage

- ◇ On-line Training Benefits *Which Includes:* (AWAIR, Employee Right to Know, Emergency Action Plan, Bloodborne Pathogens, Ergonomics, AED (Defibrillator) Video Training-We Show Your AED Instruction Video)
 - Avoid on-site training scheduling conflicts
 - More efficient—Employees view when they have time and in smaller increments
 - 100% attendance achievable (meeting OSHA requirements)
 - Tested on knowledge of subject
 - Employee training progress reports available to Supervisor
 - "First Day" New Employee Training
- ◇ Site Specific Employee Training-Hands On, Games, Audits
- ◇ Simulated OSHA Inspection of All Buildings and Worksites (Written Report & Recommendations)
- ◇ Site Specific Written Programs/Policies (Guaranteed-Annually Reviewed & Replaced)
- ◇ SafeAssure Assistance When OSHA Visits Your Entity
- ◇ Safety Committee Assistance/Attendance
- ◇ Workplace Hazard Analysis/Assessments
- ◇ SDS On-line Services—Site Specific
- ◇ Fastenal—15% Discount on all Products
- ◇ Assistance With All Your OSHA Needs

Call Us With Your OSHA Questions and/or Concerns

1-800-920-SAFE



SafeAssure Training Topics. . .

The SafeAssure Advantage 1-800-920-SAFE

FULL LENGTH TRAINING

Training sessions will address ALL OSHA Standards/ Statutes for each topic listed below:

ANNUAL REQUIREMENTS ON-LINE TRAINING AVAILABLE ALL PERSONNEL

- A.W.A.I.R.
- Bloodborne Pathogens
- Emergency Action Plans
- Employee Right To Know (Damarco)
- Ergonomics/Proper Lifting

REQUIRED FOR AFFECTED PERSONNEL

- Confined Spaces
- Earthmoving Equipment
- Fire Extinguishers
- Forklift
- Hearing Conservation
- Lockout / Tag Out
- Personal Protective Equip.
- Chainsaw/Tree Trimming Safety
- Respiratory Protection
- Trenching / Excavation
- Cranes/Chains/Slings
- Job Hazard Analysis
- "SPECIFIC" Chemical Training

OPTIONAL PRIORITY TOPICS/TRAINING

- Cold Stress/Heat Stress
- Construction Safety
- Defensive Driving
- Electrical Safety
- Excavations
- Fall Protection
- OSHA Record/Keeping and Posters
- Safety Committees
- Slips/Trips/Falls
- Traffic Safety
- Workplace Violence

***THIS LIST IS NOT ALL
INCLUSIVE:
(IF THERE IS A TOPIC NOT ON THIS
LIST YOU WOULD LIKE
COVERED, PLEASE LET US KNOW).***

***ALL TRAINING IS
CUSTOMIZED TO FULFILL YOUR
TRAINING
REQUIREMENTS AND
SPECIFIC WANTS/NEEDS.***

OTHER RECOMMENDED TRAINING

- Asbestos
- Chemical Hygiene (Lab Safety)
- Emergency Response
- E.R.T.K. (Specific Chemicals)
- Fire Safety
- Grounds-Keeping
- Hazardous Spills
- Hazardous Energies
- Health Services
- Industrial Hygiene
- Industrial Safety
- Laboratory Safety
- Lead
- Machine Shops
- Mold Identification/Awareness
- METH Lab Awareness
- Office Safety
- Process Safety
- Scaffolds
- Silica
- Tree Trimming

SHORT SUBJECT TRAINING

Site-Specific Training sessions will be developed to enhance employee safety awareness within the topics listed below:

- Abrasive Blasting/Wheel
- Accident Investigation
- Aerial Lifts
- Back Safety
- Backhoes
- Bituminous Work
- Compressed Gas
- Compressed Air
- Construction Equipment
- Flammable Materials
- Generators
- Grinding Wheel
- Hand Safety
- Housekeeping
- Knife Safety
- Ladders
- Lead
- Lifting
- Machine Guarding
- Occupational Diseases
- Power Presses
- Power Tools
- Signs
- Street/Highway Maintenance
- Structural Steel Erection
- Tanks
- Valves
- Ventilation
- Walking & Working Surfaces
- Welding & Cutting

**SHORT SUBJECT TRAINING
CAN BE DEVELOPED TO FIT
INTO YOUR BUSY SCHEDULES.**

SECTION 2

CONTRACT/AGREEMENT

CONTRACT SERVICES

- SafeAssure will review all of your current safety related programs, make recommendations/suggestions and update programs as needed to comply with “all current” OSHA regulations and statutes. SafeAssure will write any required OSHA safety policies that are not currently (if any) in place.
- Develop annual safety goals along with the Safety Committee. We will utilize the AWAIR format to accomplish this important element.
- Provide on-line safety training and complete documentation of individual employee training on AWAIR, Employee Right To Know-MSDS (includes PPE), Blood borne Pathogens (includes PPE), Ergonomics and Emergency Action Plan, for employees elected by management to do on-line training.
- Complete OSHA audits of facilities (buildings), record OSHA deficiencies, make corrective recommendations. Audits will include pictures of the deficiency noted.
- Meet with and be an advisor to the Safety Committee, review OSHA guidelines, recommendations etc.
- Provide answers to all and any OSHA question submitted by department supervisors (or other persons as allowed by management). Call us on the SafeAssure toll free number 1-800-920-SAFE.
- SafeAssure will assist in the event of a serious employee injury or death, and a SafeAssure employee will walk with you through an OSHA inspection. SafeAssure will be with you all the way through the inspection process, including a presence at the OSHA closing conference.
- All SafeAssure employees that conduct classroom training are individually trained by SafeAssure management on the subject matter they present prior to entering a classroom training situation. SafeAssure training management continually review OSHA regulations and statutes and confer with OSHA representatives on any revised or new regulation(s) or statute (s). Employee safety often times will involve A.N.S.I. and/or D.O.T. compliance regulations. SafeAssure management is continually researching and maintaining current laws that apply.
- We provide an “ALERT” system rather than a Newsletter. This system allows SafeAssure to quickly inform clients of a safety situation/danger or other information that is pertinent to the safety of employees and should be received in a timely manner.
- SafeAssure will provide the outside “Audit” and “Recommendation” paper work that is required when completing a “OSHA Safety Grant” request.
- Mediums utilized by SafeAssure include, on-line training which includes videos and the clients Specific OSHA safety programs, on-site training with power point, workbooks, videos and employee participation topical games.

“The SafeAssure Advantage”

The United States Department of Labor, Division of Occupational Safety and Health Administration and the Minnesota Department of Labor, Division of Occupational Safety and Health Administration require employers to have documented proof of employee training and written procedures for certain specific standards. **The attached addendum and training schedule clarifies written and training requirements.**

The required standards that apply to The City of Lauderdale are listed below:

A.W.A.I.R.

MN Statute 182.653

"An employer covered by this section must establish a written Work-place Accident & Injury program that promotes safe & healthful working conditions".

BLOODBORNE PATHOGENS

29 CFR 1910.1030

Each employer having an employee(s) with occupational exposure as defined by paragraph (b) of this section shall establish a written Exposure Control Plan designed to eliminate or minimize employee exposure.

CONFINED SPACE

29 CFR 1910.146

If the employer decides that its employees will enter permit spaces, the employer shall develop and implement a written permit space program.....

CONTROL OF HAZARDOUS ENERGY

29 CFR 1910.147 &

MN Statute 5207.0600

"Procedures shall be developed, documented & utilized for the control of potentially hazardous energy when employees are engaged in the activities covered by this section".

EMERGENCY ACTION PLAN

29 CFR 1910.35 THRU .38

"The emergency action plan shall be in writing and shall cover the designated actions employers & employees must take to insure employee safety from fire & other emergencies".

ERGONOMICS

29 CFR PART 1910.900 THRU 1910.944

"Training required for each employee and their supervisors must address signs and symptoms of MSD's, MSD hazards and controls used to address MSD hazards."

EXCAVATIONS/TRENCHING 1926.651 (k)(1)

Daily inspections of excavations, the adjacent areas, and protective systems shall be made by a competent person for evidence of a situation that could result in possible cave-ins, indications of failure of protective systems, hazardous atmospheres, or other hazardous conditions.

GENERAL DUTY CLAUSE

PL91-596

"Hazardous conditions or practices not covered in an O.S.H.A. Standard may be covered under section 5(a)(1) of the act, which states: Each employer shall furnish to each of {their} employees employment and a place of employment which is free from recognized hazards that are causing or are likely to cause death or serious physical harm to {their} employees."

HAZARD COMMUNICATIONS

29 CFR 1910.1200 &

MN Statute 5206.0100 thru 5206.1200

"Evaluating the potential hazards of chemicals, and communicating information concerning hazards and appropriate protective measures to employees may include, but is not limited to, provision for: development & maintaining a written hazard communication program for the work-place..."

LOGGING OPERATIONS 1910.266 (i)(1)

The employer shall provide training for each employee, including supervisors, at no cost to the employee.

MOBILE EARTHMOVING EQUIPMENT

MN RULES 5207.1000

Mobile earth-moving equipment operators and all other employees working on the ground exposed to mobile earth-moving equipment shall be trained in the safe work procedures pertaining to mobile earth-moving equipment and in the recognition of unsafe or hazardous conditions.

OCCUPATIONAL NOISE EXPOSURE

29 CFR 1910.95

The employer shall institute a training program for all employees who are exposed to noise at or above an 8-hour time weighted average of 85 decibels, and shall ensure employee participation in such a program.

OVERHEAD CRANES

1910.179(j)(3)

Periodic inspection. Complete inspections of the crane shall be performed at intervals as generally defined in paragraph (j)(1)(ii)(b) of this section, depending upon its activity.....

PERSONAL PROTECTIVE EQUIPMENT

1926.95 a)

"Application." Protective equipment, including personal protective equipment for eyes, face, head, and extremities, protective clothing, respiratory devices, and protective shields and barriers, shall be provided, used, and maintained in a sanitary and reliable condition wherever it is necessary by reason of hazards of processes or environment, chemical hazards, radiological hazards, or mechanical irritants encountered in a manner capable of causing injury or impairment in the function of any part of the body through absorption, inhalation or physical contact.

POWERED INDUSTRIAL TRUCKS

29 CFR 1910.178

"Only trained and authorized operators shall be permitted to operate a powered industrial truck. Methods shall be devised to train operators in the safe operation of Powered Industrial Trucks".

RESPIRATORY PROTECTION

29 CFR 1910.134

Written standard operating procedures governing the selection and use of respirators shall be established.

RECORDING AND REPORTING OCCUPATIONAL INJURIES AND ILLNESSES

29 CFR 1904

"Each employer shall maintain in each establishment a log and summary of all occupational injuries and illnesses for that establishment....."

In the interest of Quality Safety Management, it may be recommended that written procedures and documented employee training also be provided for the following Subparts when or if applicable during the contract year. (Subparts represent multiple standards)

1910 Subparts

Subpart D - Walking - Working Surfaces

Subpart E - Means of Egress

Subpart F - Powered Platforms, Man-lifts, and Vehicle-Mounted Work Platforms

Subpart G - Occupational Health and Environmental Control

Subpart H - Hazardous Materials

Subpart I - Personal Protective Equipment

Subpart J - General Environmental Controls

Subpart K - Medical and First Aid

Subpart L - Fire Protection

Subpart M - Compressed Gas and Compressed Air Equipment

Subpart N - Materials Handling and Storage

Subpart O - Machinery and Machine Guarding

Subpart P - Hand and Portable Powered Tools and Other Hand-Held Equipment.

Subpart Q - Welding, Cutting, and Brazing.

Subpart S - Electrical

Subpart Z - Toxic and Hazardous Substances

1926 Subparts

Subpart C - General Safety and Health Provisions

Subpart D - Occupational Health and Environmental Controls

Subpart E - Personal Protective and Life Saving Equipment

Subpart F - Fire Protection and Prevention

Subpart G - Signs, Signals, and Barricades

Subpart H - Materials Handling, Storage, Use, and Disposal

Subpart I - Tools - Hand and Power

Subpart J - Welding and Cutting

Subpart K - Electrical

Subpart L - Scaffolds

Subpart M - Fall Protection

Subpart N - Cranes, Derricks, Hoists, Elevators, and Conveyors

Subpart O - Motor Vehicles, Mechanized Equipment, and Marine Operations

Subpart P - Excavations

Subpart V - Power Transmission and Distribution

Subpart W - Rollover Protective Structures; Overhead Protection

Subpart X - Stairways and Ladders

Subpart Z - Toxic and Hazardous Substances

Applicable MN OSHA 5205 Rules

Applicable MN OSHA 5207 Rules

Applicable MN OSHA 5206 Rules (Employee Right to Know)

All training on the programs written by SafeAssure Consultants, Inc. will meet or exceed State and/or Federal OSHA requirements.

These programs/policies and procedures listed on the addendum **do not** include the cost of hardware such as labels, signs, etc. and will be the responsibility of The City of Lauderdale to obtain as required to comply with OSHA standards.

Our contract year will begin on the signing of this proposal/contract. Classroom training will be provided as part of a group (schedule to be determined on start date) with the cities of Falcon Heights, Little Canada, and Vadnais Heights.

All documents and classroom training produced by SafeAssure Consultants for The City of Lauderdale are for the sole and express use by The City of Lauderdale and its employees and not to be shared, copied, recorded, filmed or used by any division, department, subsidiary, or parent organization or any entity whatsoever, without prior written approval of SafeAssure Consultants.

It is always the practice of SafeAssure Consultants to make modifications and/or additions to your program when necessary to comply with changing OSHA standards/statutes. These changes or additions, when made during a contract year, will be made at no additional cost to The City of Lauderdale.

All written programs/services that are produced by SafeAssure Consultants, Inc. are guaranteed to meet the requirements set forth by MNOSHA/OSHA. SafeAssure Consultants, Inc. will reimburse The City of Lauderdale should MNOSHA/OSHA assess a fine for a deficient or inadequate written program that was produced by SafeAssure Consultants, Inc. SafeAssure Consultants, Inc. does not take responsibility for financial loss due to MNOSHA/OSHA fines that are unrelated to written programs mentioned above.

If SafeAssure fails to perform any of the provisions of this contract or so fails to administer the work as to endanger the performance of the contract, such failure may constitute default. Unless the default is excused by the city, the city may, upon written notice to the SafeAssure, cancel this agreement in partial or entirety.

As a "full service client" all time spent consulting, answering questions, correspondence, and OSHA inspection assistance both on and off site are part of the contract services and are included (see also schedule within).

ADDENDUM
SAFETY PROGRAM RECOMMENDATIONS
The City of Lauderdale

Written Programs & Training

A.W.A.I.R. (A Workplace Accident and Injury Reduction Act)

- review/modify or write site specific program
- documented training of all personnel
- accident investigation
- simulated OSHA inspection

Bloodborne Pathogens

- review/modify or write site specific program
- documented training of all personnel

Chainsaw/Tree Trimming

- review/modify or write site specific program
- documented training of all personnel

Confined Space

- review/modify or write site specific program
- documented training of all personal

Contractors Safety Program

- review/modify or write site specific program
- documented training of all personnel

Cranes-Chains-Slings

- review/modify or write site specific program
- documented training of all personnel (inspections)

Emergency Action Plan

- review/modify or write site specific program
- documented training of all personnel

Employee Right to Know/Hazard Communication

- review/modify or write site specific program
- documented training of all personnel (general and specific training)
- various labeling requirements
- assist with installing and initiating DAMARCO Solutions, LLC, MSDS and data base program

Ergonomics/Proper Lifting

- review/modify or write site specific program
- documented training of all personnel
 - job hazards-recognition
 - control steps
 - reporting
 - management leadership requirements
 - employee participation requirements

Fleet Safety/Defensive Driving

- review/modify or write site specific program
- documented training of all personnel

General Safety Requirements (other as required)

- review/modify or write site specific program
- documented training of all personnel

Hearing Conservation (Occupational Noise Exposure)

- review/modify or write site specific program
- documented training of all personnel
- decibel testing and documentation

Lock Out/Tag Out (Control of Hazardous Energy)

- review/modify or write site specific program
- documented training of all personnel

Mobile Earthmoving Equipment

- review/modify or write site specific program
- documented training of all personal

Personal Protective Equipment

- review/modify or write site specific program
- documented training of all personnel

Powered Industrial Trucks/Forklifts

- maintain site specific program
- documented training of all personnel
- testing and licensing

Recordkeeping

- review/modify or write site specific program
- documented training of all personnel

Respiratory Protection

- review/modify or write site specific program
- documented training of all personnel
- Medical Questionnaire/Fit Tests

Trenching/Excavation

- review/modify or write site specific program
- documented training of all personnel

Contract/Agreement (Enter group-January 2019 Start)

THIS AGREEMENT is made this nineteenth day of November 2018 between The City of Lauderdale, Lauderdale, Minnesota, herein referred to as The City of Lauderdale and SafeAssure Consultants, Inc. 200 S.W. Fourth Street, Willmar, Minnesota, herein referred to as SafeAssure.

SafeAssure agrees to abide by all applicable federal and state laws including, but not limited to, OSHA regulations and local/state/national building codes. Additionally, SafeAssure will practice all reasonable and appropriate safety and loss control practices.

SafeAssure agrees to provide, at the time of execution of this contract/agreement, The City of Lauderdale (upon request) with a current Certificate of Insurance with proper coverage lines and a **minimum of \$2,000,000.00** in insurance limits of general liability and statutory for workers' compensation insurance. SafeAssure is insured by "The Hartford" insurance companies.

SafeAssure further agrees that The City of Lauderdale will not be held liable for any claims, injuries, or damages of whatever nature due to negligence, alleged negligence, acts or omissions of SafeAssure to third parties. SafeAssure expressly forever releases and discharges The City of Lauderdale, its agents, members, officers, employees, heirs and assigns from any such claims, injuries, or damages. SafeAssure will also agree to defend, indemnify and hold harmless The City of Lauderdale, its agents, members and heirs from any and all claims, injuries, or damages of whatever nature pursuant to the provisions of this agreement.

SafeAssure and its employees is an independent contractor of The City of Lauderdale, and nothing in this agreement shall be considered to create the relationship of an employer/employee.

In consideration of this signed agreement/contract, for the period of **Twelve Months** from the signing month, SafeAssure Consultants, Inc. agrees to provide The City of Lauderdale (within the group specified), the aforementioned features and services. These features and services include but are not limited to providing OSHA compliance recommendations/consultations, scheduled classroom-training sessions, unlimited online training, and writing and maintaining mandatory OSHA programs. These features and services will be prepared to meet the specific needs of The City of Lauderdale.

ANNUAL CONTRACT (2019-with group)	\$1,175.00
SDS SERVICES (MSDS/SDS ON-LINE)	(included)


TOTAL ANNUAL \$ \$1175.00

IN TESTIMONY WHEREOF, we agree to the day and year first above written and, if representing an organization or similar entity, further certify the undersigned are a duly authorized agent of said entity and authorized to sign on behalf of identified entity.

TWELVE MONTH CONTRACT 

X _____
The City of Lauderdale Date

X _____
The City of Lauderdale Date

X  _____
President-SafeAssure Date

111918

(Proposal honored for up to 90 days beyond proposed start date)

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent _____
Public Hearing X
Discussion X
Action _____
Resolution _____
Work Session _____

Meeting Date November 27, 2018

ITEM NUMBER 2019 Budget and Levy

STAFF INITIAL 

APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Included with this memo is a complete draft of the 2019 General Fund and Special Revenue Fund budgets, the draft 2019-2028 Capital Improvement Plan, and the draft utility rate memo. The packet also includes materials from Ramsey County on the impact of the proposed tax levy.

The budgets reflect the recommended increases for the sanitary sewer rates and storm sewer rates. As we will discuss during the meeting, the recycling proposals are in and that will change our expected rate increase.

State law requires that the Council hold a public hearing prior to adoption of the budget and levy. Prior to the public hearing, staff will provide an overview of the budget and field any questions the Council might have. The budgets and levy are anticipated to be adopted at the December 11, 2018 council meeting.

STAFF RECOMMENDATION:

CITY OF LAUDERDALE
GENERAL FUND REVENUES
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-00000-410-31010	CURRENT AD VALOREM TAXES	\$ 572,135	\$ 634,045	\$ 670,231
101-00000-410-31020	DELINQUENT AD VALOREM TAXES	\$ 4,587	\$ -	\$ -
101-00000-410-31400	FISCAL DISPARITIES	\$ 131,121	\$ 131,469	\$ 139,873
101-00000-410-31055	EXCESS TAX INCREMENT	\$ -	\$ -	\$ -
101-00000-410-31900	PENALTIES AND INTEREST TAXES	\$ 64	\$ -	\$ -
	TAXES	\$ 707,908	\$ 765,514	\$ 810,104
101-00000-410-32110	LIQUOR LICENSES	\$ 450	\$ 150	\$ 150
101-00000-410-32180	TOBACCO LICENSES	\$ 1,000	\$ 400	\$ 400
101-00000-410-32190	OTHER BUSINESS LICENSES	\$ 2,025	\$ 2,000	\$ 2,000
101-00000-410-32192	HVAC CONTRACTOR LICENSES	\$ 1,350	\$ 1,200	\$ 1,200
101-00000-410-32240	ANIMAL LICENSES	\$ 123	\$ 100	\$ 100
101-00000-420-32210	BUILDING PERMITS	\$ 20,727	\$ 17,000	\$ 20,000
101-00000-420-32230	PLUMBING & HEATING PERMITS	\$ 9,020	\$ 6,000	\$ 8,000
101-00000-420-32270	RENTAL HOUSING LICENSES	\$ 2,106	\$ 4,000	\$ 4,000
101-00000-430-32261	EXCAVATING PERMITS	\$ 100	\$ -	\$ -
	PERMITS & LICENSES	\$ 36,901	\$ 30,850	\$ 35,850
101-00000-410-33401	LOCAL GOVERNMENT AID	\$ 537,817	\$ 539,562	\$ 539,622
101-00000-410-33422	OTHER STATE GRANTS & AIDS	\$ 1,198	\$ 1,198	\$ 1,198
101-00000-410-33423	OTHER GRANTS & AIDS	\$ 5,000	\$ -	\$ -
	INTERGOVERNMENTAL REVENUE	\$ 544,015	\$ 540,760	\$ 540,820
101-00000-410-34101	CITY HALL RENT	\$ 5,350	\$ 5,000	\$ 4,500
101-00000-410-34103	ZONING & SUBDIVISION FEES	\$ 1,900	\$ 1,000	\$ 1,000
101-00000-420-34104	PLAN REVIEW FEES	\$ 10,888	\$ 5,000	\$ 5,000
101-00000-410-34105	SALE OF MAPS & PUBLICATIONS	\$ -	\$ -	\$ -
101-00000-410-34108	ADMINISTRATIVE FEES	\$ -	\$ -	\$ -
101-00000-420-34202	SPECIAL FIRE PROTECTION SERVICES	\$ 1,928	\$ 600	\$ 600
101-00000-420-34206	MOWING & GARBAGE CLEANUP	\$ -	\$ -	\$ -
101-00000-430-34303	SNOW REMOVAL CHARGES	\$ -	\$ -	\$ -
101-00000-450-34780	PARK SHELTER FEES	\$ 300	\$ 300	\$ 300
101-00000-450-34920	MERCHANDISE SALES	\$ 217	\$ 400	\$ 400
	CHARGES FOR SERVICES	\$ 20,582	\$ 12,300	\$ 11,800

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-00000-420-35101	COURT FINES & ADMINISTRATIVE PENALTIES	\$ 24,046	\$ 30,000	\$ 30,000
101-00000-420-35200	FORFEITED & SEIZED ASSETS	\$ -	\$ -	\$ -
	FINES & FORFEITS	\$ 24,046	\$ 30,000	\$ 30,000
101-00000-410-36101	SPECIAL ASSESSMENTS - COUNTY	\$ 3,600	\$ -	\$ -
101-00000-410-36102	PENALTIES & INTEREST	\$ 1,123	\$ -	\$ -
101-00000-410-36200	OTHER MISCELLEANOUS REVENUE	\$ 8,629	\$ -	\$ -
101-00000-410-36210	INTEREST ON INVESTMENTS	\$ (7,174)	\$ 5,000	\$ 6,000
101-00000-410-36215	OTHER FEES (CREDIT CARD FEES)	\$ -	\$ -	\$ 500
101-00000-410-36230	CONTRIBUTIONS & DONATIONS	\$ -	\$ -	\$ -
101-00000-450-36230	CONTRIBUTIONS & DONATIONS (COMM EVENT)	\$ 3,048	\$ 2,500	\$ 2,500
101-00000-420-36260	SURCHARGES COLLECTED	\$ 921	\$ 1,000	\$ 1,000
	MISCELLANEOUS REVENUE	\$ 10,147	\$ 8,500	\$ 10,000
101-00000-410-39101	SALE OF CAPITAL ASSETS	\$ -	\$ -	\$ -
101-00000-410-39200	TRANSFER IN	\$ -	\$ -	\$ -
	OTHER SOURCES	\$ -	\$ -	\$ -
	TOTAL GENERAL FUND REVENUE	\$ 1,343,598	\$ 1,387,924	\$ 1,438,574
	REVENUES OVER/UNDER EXPENDITURES	\$ -	\$ 0	\$ -
	FUND BALANCE - January 1	\$ 758,551	\$ 780,967	\$ 780,967
	FUND BALANCE - December 31	<u>\$ 780,967</u>	<u>\$ 780,967</u>	<u>\$ 780,967</u>

CITY OF LAUDERDALE
GENERAL FUND EXPENSE SUMMARY
2019

Department Number	Title	2017 Actual	2018 Adopted	2019 Proposed
41110	LEGISLATIVE	\$ 25,271	\$ 27,953	\$ 27,802
41320	CITY ADMINISTRATION	\$ 212,415	\$ 227,951	\$ 235,602
41410	ELECTIONS	\$ 16,083	\$ 24,851	\$ 17,957
41610	LEGAL	\$ 49,150	\$ 23,000	\$ 26,500
41910	PLANNING	\$ 65,259	\$ 47,522	\$ 38,038
41940	GENERAL GOVERNMENT BUILDINGS	\$ 19,318	\$ 26,700	\$ 29,500
	GENERAL GOVERNMENT	\$ 387,495	\$ 377,977	\$ 375,399
42100	PUBLIC SAFETY	\$ 724,870	\$ 743,174	\$ 764,311
42400	BUILDING INSPECTIONS	\$ 40,623	\$ 28,615	\$ 47,412
	PUBLIC SAFETY	\$ 765,493	\$ 771,789	\$ 811,723
43121	PUBLIC WORKS	\$ 81,884	\$ 88,094	\$ 93,630
43160	STREET LIGHTING	\$ 6,295	\$ 7,000	\$ 7,000
	PUBLIC WORKS	\$ 88,178	\$ 95,094	\$ 100,630
45200	PARKS & RECREATION	\$ 83,652	\$ 85,064	\$ 92,822
46500	ECONOMIC DEVELOPMENT	\$ 7,814	\$ 10,000	\$ 10,000
49200	MISCELLANEOUS UNALLOCATED EXPENSES	\$ -	\$ 10,000	\$ 10,000
49300	OTHER FINANCING USES	\$ 38,000	\$ 38,000	\$ 38,000
	OTHER	\$ 129,466	\$ 143,064	\$ 150,822
TOTAL EXPENDITURES		\$ 1,370,632	\$ 1,387,924	\$ 1,438,574

CITY OF LAUDERDALE
 LEGISLATIVE
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-41110-410-41030	PART TIME EMPLOYEES	\$ 16,375	\$ 16,500	\$ 16,500
101-41110-410-41220	FICA	\$ 1,015	\$ 1,023	\$ 1,023
101-41110-410-41225	MEDICARE	\$ 238	\$ 239	\$ 239
101-41110-410-41510	WORKERS COMPENSATION INSURANCE	\$ 38	\$ 41	\$ 40
	PERSONNEL	<u>\$ 17,666</u>	<u>\$ 17,803</u>	<u>\$ 17,802</u>
101-41110-410-42010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
101-41110-410-42110	GENERAL SUPPLIES	\$ 459	\$ 50	\$ 50
101-41110-410-42115	MEETINGS	\$ 146	\$ 200	\$ 200
101-41110-410-42410	MINOR TOOLS & EQUIPMENT	\$ -	\$ -	\$ -
	SUPPLIES	<u>\$ 605</u>	<u>\$ 250</u>	<u>\$ 250</u>
101-41110-410-43140	TRAINING & EDUCATION	\$ 1,255	\$ 2,500	\$ 2,500
101-41110-410-43310	TRAVEL EXPENSE	\$ -	\$ 1,200	\$ 1,200
101-41110-410-43510	LEGAL NOTICES & PUBLISHING	\$ 1,037	\$ 2,000	\$ 1,300
101-41110-410-43610	INSURANCE & BONDS	\$ 217	\$ 400	\$ 250
101-41110-410-44330	DUES & SUBSCRIPTIONS	\$ 4,492	\$ 3,800	\$ 4,500
	OTHER SERVICES & CHARGES	<u>\$ 7,001</u>	<u>\$ 9,900</u>	<u>\$ 9,750</u>
101-41110-410-45700	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u><u>\$ 25,271</u></u>	<u><u>\$ 27,953</u></u>	<u><u>\$ 27,802</u></u>

NOTES:

Dues include Metro Cities, League of Minnesota Cities, Mayor's Association and Suburban Rate Authority

CITY OF LAUDERDALE
CITY ADMINISTRATION
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-41320-410-41010	FULL TIME EMPLOYEES	\$ 120,797	\$ 126,150	\$ 128,436
101-41320-410-41020	OVERTIME	\$ -	\$ -	\$ -
101-41320-410-41040	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
101-41320-410-41210	PERA	\$ 9,060	\$ 9,461	\$ 9,633
101-41320-410-41220	FICA	\$ 7,587	\$ 7,821	\$ 7,963
101-41320-410-41225	MEDICARE	\$ 1,774	\$ 1,829	\$ 1,862
101-41320-410-41250	DEFERRED COMPENSATION	\$ 505	\$ 500	\$ 525
101-41320-410-41310	HEALTH INSURANCE	\$ 19,092	\$ 19,172	\$ 17,706
101-41320-410-41320	DENTAL INSURANCE	\$ 398	\$ 200	\$ 400
101-41320-410-41330	LIFE INSURANCE	\$ 841	\$ 300	\$ 850
101-41320-410-41340	DISABILITY INSURANCE	\$ 703	\$ 200	\$ 700
101-41320-410-41420	UNEMPLOYMENT	\$ -	\$ -	\$ -
101-41320-410-41510	WORKERS COMPENSATION INSURANCE	\$ 884	\$ 1,018	\$ 1,027
	PERSONNEL	\$ 161,641	\$ 166,651	\$ 169,102
101-41320-410-42010	OFFICE SUPPLIES	\$ 469	\$ 1,000	\$ 800
101-41320-410-42020	COMPUTER SUPPLIES	\$ -	\$ 500	\$ 500
101-41320-410-42030	PRINTED FORMS	\$ 3,434	\$ 4,500	\$ 4,500
101-41320-410-42110	GENERAL SUPPLIES	\$ 195	\$ 200	\$ 200
101-41320-410-42115	MEETINGS	\$ -	\$ -	\$ -
101-41320-410-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
101-41320-410-42420	MINOR COMPUTER EQUIPMENT	\$ 1,557	\$ 1,500	\$ 1,500
	SUPPLIES	\$ 5,655	\$ 7,700	\$ 7,500
101-41320-410-43030	AUDITING & ACCOUNTING SERVICES	\$ 15,036	\$ 15,000	\$ 16,000
101-41320-410-43090	EXPERT & PROFESSIONAL SERVICES	\$ 8,353	\$ 16,000	\$ 16,000
101-41320-410-43140	TRAINING & EDUCATION	\$ 1,963	\$ 3,000	\$ 3,000
101-41320-410-43220	POSTAGE	\$ 865	\$ 4,000	\$ 4,000
101-41320-410-43250	OTHER COMMUNICATIONS	\$ -	\$ -	\$ -
101-41320-410-43310	TRAVEL EXPENSE	\$ 1,369	\$ 1,500	\$ 1,500
101-41320-410-43510	LEGAL NOTICES & PUBLISHING	\$ 1,407	\$ 1,000	\$ 1,300
101-41320-410-43610	INSURANCE & BONDS	\$ 2,629	\$ 3,500	\$ 2,900
101-41320-410-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
101-41320-410-44160	RENTS & LEASES	\$ 2,384	\$ 2,700	\$ 2,700
101-41320-410-44325	BANK FEES & CHARGES	\$ 1,417	\$ 1,000	\$ 1,500
101-41320-410-44330	DUES & SUBSCRIPTIONS	\$ 9,158	\$ 5,300	\$ 9,500
101-41320-410-44370	MISCELLANEOUS CHARGES	\$ 539	\$ 600	\$ 600
	OTHER SERVICES & CHARGES	\$ 45,120	\$ 53,600	\$ 59,000
101-41320-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 212,415	\$ 227,951	\$ 235,602

NOTES

Dues includes MCFOA, MAMA, MN GFOA, IMCA, MCMA, Press, Notary, RC GIS

CITY OF LAUDERDALE
 ELECTIONS
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-41410-410-41010	FULL TIME EMPLOYEES	\$ 10,096	\$ 10,745	\$ 11,388
101-41410-410-41040	TEMPORARY EMPLOYEES	\$ -	\$ 5,000	\$ -
101-41410-410-41210	PERA	\$ 757	\$ 806	\$ 854
101-41410-410-41220	FICA	\$ 633	\$ 666	\$ 706
101-41410-410-41225	MEDICARE	\$ 148	\$ 156	\$ 165
101-41410-410-41250	DEFERRED COMPENSATION	\$ 56	\$ -	\$ 50
101-41410-410-41310	HEALTH INSURANCE	\$ 1,854	\$ 1,763	\$ 1,753
101-41410-410-41320	DENTAL INSURANCE	\$ 44	\$ 50	\$ 50
101-41410-410-41330	LIFE INSURANCE	\$ 56	\$ 25	\$ 50
101-41410-410-41340	DISABILITY INSURANCE	\$ 62	\$ 25	\$ 50
101-41410-410-41510	WORKERS COMPENSATION INSURANCE	\$ 74	\$ 115	\$ 91
	PERSONNEL	\$ 13,781	\$ 19,351	\$ 15,157
101-41410-410-42010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
101-41410-410-42110	GENERAL SUPPLIES	\$ -	\$ 1,500	\$ 500
101-41410-410-42410	MINOR EQUIPMENT & TOOLS	\$ 2,302	\$ 2,500	\$ 2,300
	SUPPLIES	\$ 2,302	\$ 4,000	\$ 2,800
101-41410-410-43510	LEGAL NOTICES PUBLISHING	\$ -	\$ 500	\$ -
101-41410-410-44370	MISCELLANEOUS CHARGES (AB VOTING)	\$ -	\$ 1,000	\$ -
	OTHER SERVICES & CHARGES	\$ -	\$ 1,500	\$ -
101-41410-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 16,083	\$ 24,851	\$ 17,957

CITY OF LAUDERDALE
LEGAL
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-41610-410-43040	LEGAL SERVICES - CIVIL PROCESS	\$ 38,050	\$ 11,500	\$ 15,000
101-41610-410-43045	LEGAL SERVICES - PROSECUTION	\$ 11,100	\$ 11,500	\$ 11,500
	OTHER SERVICES & CHARGES	<u>\$ 49,150</u>	<u>\$ 23,000</u>	<u>\$ 26,500</u>
TOTAL EXPENDITURES		<u><u>\$ 49,150</u></u>	<u><u>\$ 23,000</u></u>	<u><u>\$ 26,500</u></u>

CITY OF LAUDERDALE
 PLANNING, ZONING & INSPECTIONS
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-41910-410-41010	FULL TIME EMPLOYEES	\$ 22,543	\$ 23,739	\$ 15,639
101-41910-410-41210	PERA	\$ 1,691	\$ 1,780	\$ 1,173
100-41910-410-41220	FICA	\$ 1,415	\$ 1,472	\$ 970
101-41910-410-41225	MEDICARE	\$ 331	\$ 344	\$ 227
101-41910-410-41250	DEFERRED COMPENSATION	\$ 138	\$ -	\$ 100
101-41910-410-41310	HEALTH INSURANCE	\$ 4,105	\$ 3,547	\$ 2,214
101-41910-410-41320	DENTAL INSURANCE	\$ 133	\$ 200	\$ 100
101-41910-410-41330	LIFE INSURANCE	\$ 121	\$ 400	\$ 90
101-41910-410-41340	DISABILITY INSURANCE	\$ 134	\$ 200	\$ 100
101-41910-410-41510	WORKERS COMPENSATION INSURANCE	\$ 165	\$ 190	\$ 125
	PERSONNEL	\$ 30,777	\$ 31,872	\$ 20,738
101-41910-410-42010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
101-41910-410-42030	PRINTED FORMS	\$ -	\$ -	\$ -
101-41910-410-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
	SUPPLIES	\$ -	\$ -	\$ -
101-41910-410-43090	EXPERT & PROFESSIONAL SERVICES	\$ 33,794	\$ 15,000	\$ 16,500
101-41910-410-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
101-41910-410-43220	POSTAGE	\$ 140	\$ 250	\$ 250
101-41910-410-43610	INSURANCE & BONDS	\$ 330	\$ 400	\$ 400
101-41910-410-44330	DUES AND SUBSCRIPTIONS	\$ 219	\$ -	\$ 150
	OTHER SERVICES & CHARGES	\$ 34,482	\$ 15,650	\$ 17,300
TOTAL EXPENDITURES		\$ 65,259	\$ 47,522	\$ 38,038

CITY OF LAUDERDALE
GENERAL GOVERNMENT BUILDINGS
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-41940-410-42110	GENERAL SUPPLIES	\$ 1,374	\$ 1,000	\$ 1,500
101-41940-410-42230	BUILDING REPAIR SUPPLIES	\$ -	\$ -	\$ -
101-41940-410-42410	MINOR EQUIPMENT & TOOLS SUPPLIES	\$ -	\$ -	\$ -
		<u>\$ 1,374</u>	<u>\$ 1,000</u>	<u>\$ 1,500</u>
101-41940-410-43090	EXPERT & PROFESSIONAL SERVICES	\$ -	\$ -	\$ -
101-41940-410-43210	TELEPHONE & TELEGRAPH	\$ 1,780	\$ 2,400	\$ 2,400
101-41940-410-43250	OTHER COMMUNICATIONS (INTERNET)	\$ -	\$ 6,000	\$ 6,000
101-41940-410-43610	INSURANCE & BONDS	\$ 3,915	\$ 3,200	\$ 4,000
101-41940-410-43810	ELECTRIC UTILITIES	\$ 3,215	\$ 4,000	\$ 5,000
101-41940-410-43820	WATER UTILITIES	\$ 526	\$ 600	\$ 600
101-41940-410-43830	GAS UTILITIES	\$ 2,470	\$ 3,000	\$ 3,000
101-41940-410-43840	REFUSE DISPOSAL	\$ 4,305	\$ 4,000	\$ 4,500
101-41940-410-43850	SEWER UTILITIES	\$ -	\$ -	\$ -
101-41940-410-44010	BUILDING MAINTENANCE	\$ 1,732	\$ 2,500	\$ 2,500
101-41940-410-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
101-41940-410-44160	RENTS & LEASES OTHER SERVICES & CHARGES	\$ -	\$ -	\$ -
		<u>\$ 17,944</u>	<u>\$ 25,700</u>	<u>\$ 28,000</u>
101-41940-410-45700	OFFICE FURNITURE & EQUIPMENT CAPITAL OUTLAY	\$ -	\$ -	\$ -
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u><u>\$ 19,318</u></u>	<u><u>\$ 26,700</u></u>	<u><u>\$ 29,500</u></u>

NOTES:

Dues include Metro Cities, League of Minnesota Cities, Mayor's Association and Suburban Rate Authority

CITY OF LAUDERDALE
PUBLIC SAFETY
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-42100-420-43100	DISPATCH	\$ 18,469	\$ 17,773	\$ 15,670
101-42100-420-43110	POLICE CONTRACT	\$ 672,590	\$ 692,701	\$ 713,141
101-42100-420-44370	MISCELLANEOUS CHARGES	\$ 75	\$ 200	\$ 200
101-42220-420-43120	FIRE CONTRACT	\$ 20,086	\$ 18,500	\$ 21,000
101-42220-420-43125	FIRE CALLS & INSPECTIONS	\$ 13,386	\$ 14,000	\$ 14,000
101-42200-420-44370	MISCELLANEOUS CHARGES	\$ 264	\$ -	\$ 300
	OTHER SERVICES & CHARGES	\$ 724,870	\$ 743,174	\$ 764,311
101-42220-420-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 724,870	\$ 743,174	\$ 764,311

CITY OF LAUDERDALE
 BUILDING INSPECTIONS
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-42400-420-41010	FULL TIME EMPLOYEES	\$ 22,129	\$ 17,562	\$ 32,517
101-42400-420-42010	OVERTIME	\$ 86	\$ -	\$ -
101-42400-420-41210	PERA	\$ 1,666	\$ 1,317	\$ 1,742
101-42400-420-41220	FICA	\$ 1,592	\$ 1,089	\$ 1,440
101-42400-420-41225	MEDICARE	\$ 372	\$ 255	\$ 337
101-42400-420-41250	DEFERRED COMPENSATION	\$ 2,251	\$ 1,829	\$ 1,900
101-42400-420-41310	HEALTH INSURANCE	\$ -	\$ -	\$ 2,408
101-42400-420-41320	DENTAL INSURANCE	\$ 110	\$ 100	\$ 200
101-42400-420-41330	LIFE INSURANCE	\$ 526	\$ 500	\$ 600
101-42400-420-41340	DISABILITY INSURANCE	\$ 67	\$ 55	\$ 100
101-42400-420-41510	WORKERS COMPENSATION INSURANCE	\$ 1,222	\$ 808	\$ 1,068
	PERSONNEL	\$ 30,021	\$ 23,515	\$ 42,312
101-42400-420-42030	PRINTED FORMS	\$ -	\$ -	\$ -
101-42400-420-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
	SUPPLIES	\$ -	\$ -	\$ -
101-42400-420-43090	EXPERT & PROFESSIONAL SERVICES	\$ 8,510	\$ 3,000	\$ 3,000
101-42400-420-43140	TRAINING & EDUCATION	\$ 1,175	\$ 600	\$ 600
101-42400-420-43220	POSTAGE	\$ 245	\$ -	\$ 250
101-42400-420-43310	TRAVEL EXPENSES	\$ -	\$ -	\$ -
101-42400-420-43510	LEGAL NOTICES PUBLISHING	\$ -	\$ -	\$ -
101-42400-420-43610	INSURANCE & BONDS	\$ 208	\$ 400	\$ 400
101-42400-420-44330	DUES & SUBSCRIPTIONS	\$ -	\$ 100	\$ 100
101-42400-420-44380	BUILDING PERMIT SURCHARGES	\$ 463	\$ 1,000	\$ 750
	OTHER SERVICES & CHARGES	\$ 10,602	\$ 5,100	\$ 5,100
TOTAL EXPENDITURES		\$ 40,623	\$ 28,615	\$ 47,412

CITY OF LAUDERDALE
PUBLIC WORKS
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-43121-430-41010	FULL TIME EMPLOYEES	\$ 38,049	\$ 37,730	\$ 37,209
101-43121-430-41020	OVERTIME	\$ 106	\$ -	\$ -
101-43121-430-41040	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
101-43121-430-41210	PERA	\$ 2,715	\$ 2,680	\$ 2,603
101-43121-430-41220	FICA	\$ 2,759	\$ 2,339	\$ 2,307
101-43131-430-41225	MEDICARE	\$ 645	\$ 547	\$ 540
101-43121-430-41250	DEFERRED COMPENSATION	\$ 5,055	\$ 5,612	\$ 5,059
101-43121-430-41310	HEALTH INSURANCE	\$ 1,151	\$ -	\$ -
101-43121-430-41320	DENTAL INSURANCE	\$ 110	\$ 50	\$ 100
101-43121-430-41330	LIFE INSURANCE	\$ 579	\$ 200	\$ 550
101-43121-430-41340	DISABILITY INSURANCE	\$ 166	\$ 100	\$ 150
101-43121-430-41510	WORKERS COMPENSATION INSURANCE	\$ 1,473	\$ 1,736	\$ 1,712
	PERSONNEL	\$ 52,807	\$ 50,994	\$ 50,230
101-43121-430-42110	GENERAL SUPPLIES	\$ 796	\$ 700	\$ 700
101-43121-430-42120	MOTOR FUELS	\$ 2,389	\$ 2,500	\$ 2,500
101-43121-430-42130	LUBRICANTS & ADDITIVES	\$ -	\$ 150	\$ 150
101-43121-430-42160	CHEMICALS & CHEMICAL PRODUCTS	\$ -	\$ -	\$ -
101-43121-430-42170	SAFETY EQUIPMENT	\$ -	\$ -	\$ -
101-43121-430-42210	VEHICLE/EQUIPMENT PARTS	\$ 235	\$ 1,500	\$ 500
101-43121-430-42220	TIRES	\$ -	\$ -	\$ -
101-43121-430-42240	STREET MAINTENANCE MATERIALS	\$ -	\$ -	\$ -
101-43121-430-42410	MINOR EQUIPMENT & TOOLS	\$ 92	\$ 1,000	\$ 1,000
101-43121-430-42420	MINOR COMPUTER EQUIPMENT	\$ -	\$ -	\$ -
	SUPPLIES	\$ 3,512	\$ 5,850	\$ 4,850
101-43121-430-43030	ENGINEERING	\$ 6,723	\$ 1,000	\$ 8,000
101-43121-430-43090	EXPERT & PROFESSIONAL SERVICES (SNOW)	\$ 14,423	\$ 12,000	\$ 12,000
101-43121-430-43095	TREE TRIMMING AND REMOVAL	\$ -	\$ 14,000	\$ 14,000
101-43121-430-43140	TRAINING & EDUCATION	\$ 400	\$ 500	\$ 500
101-43121-430-43210	TELEPHONE & TELEGRAPH	\$ 359	\$ -	\$ -
101-43121-430-43310	TRAVEL EXPENSE	\$ 69	\$ -	\$ -
101-43121-430-43610	INSURANCE & BONDS	\$ 1,797	\$ 2,200	\$ 2,000
101-43121-430-44010	BUILDING MAINTENANCE	\$ -	\$ -	\$ -
101-43121-430-44040	VEHICLE/EQUIPMENT REPAIRS	\$ 1,770	\$ 1,500	\$ 2,000
101-43121-430-44160	RENTS & LEASES	\$ -	\$ -	\$ -
101-43121-430-44330	DUES & SUBSCRIPTIONS	\$ 25	\$ -	\$ -
101-43121-430-44390	TAXES & LICENSES	\$ -	\$ 50	\$ 50
	OTHER SERVICES & CHARGES	\$ 25,565	\$ 31,250	\$ 38,550
101-43121-430-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 81,884	\$ 88,094	\$ 93,630

CITY OF LAUDERDALE
 STREET LIGHTING
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-43160-430-43810	ELECTRIC UTILITIES	\$ 6,295	\$ 7,000	\$ 7,000
101-43160-430-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	<u>\$ 6,295</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>
TOTAL EXPENDITURES		<u><u>\$ 6,295</u></u>	<u><u>\$ 7,000</u></u>	<u><u>\$ 7,000</u></u>

CITY OF LAUDERDALE
 PARKS & RECREATION
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-45200-450-41010	FULL TIME EMPLOYEES	\$ 49,470	\$ 50,797	\$ 57,766
101-45200-450-41020	OVERTIME	\$ 68	\$ -	\$ -
101-45200-450-41040	TEMPORARY EMPLOYEES	\$ 4,970	\$ 6,000	\$ 6,000
101-45200-450-41210	PERA	\$ 3,509	\$ 3,600	\$ 3,657
101-45200-450-41220	FICA	\$ 3,729	\$ 3,521	\$ 3,582
101-45200-450-41225	MEDICARE	\$ 872	\$ 824	\$ 838
101-45200-450-41250	DEFERRED COMPENSATION	\$ 4,951	\$ 5,542	\$ 4,314
101-45200-450-41310	HEALTH INSURANCE	\$ 4,146	\$ 3,000	\$ 4,000
101-45200-450-41320	DENTAL INSURANCE	\$ 177	\$ 175	\$ 175
101-45200-450-41330	LIFE INSURANCE	\$ 375	\$ 200	\$ 375
101-45200-450-41340	DISABILITY INSURANCE	\$ 273	\$ 150	\$ 250
101-45200-450-41420	UNEMPLOYMENT	\$ -	\$ -	\$ -
101-45200-450-41510	WORKERS COMPENSATION INSURANCE	\$ 1,293	\$ 1,555	\$ 1,565
	PERSONNEL	\$ 73,834	\$ 75,364	\$ 82,522
101-45200-450-42030	PRINTED FORMS	\$ -	\$ -	\$ -
101-45200-450-42110	GENERAL SUPPLIES	\$ 139	\$ 500	\$ 500
101-45200-450-42115	MEETINGS	\$ -	\$ -	\$ -
101-45200-450-42120	MOTOR FUELS	\$ -	\$ -	\$ -
101-45200-450-42160	CHEMICALS & CHEMICAL PRODUCTS	\$ -	\$ -	\$ -
101-45200-450-42210	VEHICLE/EQUIPMENT PARTS	\$ -	\$ 500	\$ -
101-45200-450-42220	TIRES	\$ -	\$ -	\$ -
101-45200-450-42230	BUILDING REPAIR SUPPLIES	\$ -	\$ -	\$ -
101-45200-450-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	SUPPLIES	\$ 139	\$ 1,000	\$ 500
101-45200-450-43090	EXPERT & PROFESSIONAL SERVICES	\$ -	\$ -	\$ -
101-45200-450-43130	COMMUNITY EVENTS	\$ 3,398	\$ 3,000	\$ 3,500
101-45200-450-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
101-45200-450-43210	TELEPHONE & TELEGRAPH	\$ 33	\$ -	\$ -
101-45200-450-43310	TRAVEL EXPENSE	\$ -	\$ -	\$ -
101-45200-450-43610	INSURANCE & BONDS	\$ 638	\$ 800	\$ 800
101-45200-450-43810	ELECTRIC UTILITIES	\$ 653	\$ 400	\$ 700
101-45200-450-43820	WATER UTILITIES	\$ 229	\$ 600	\$ 500
101-45200-450-43830	GAS UTILITIES	\$ 521	\$ 500	\$ 600
101-45200-450-43840	REFUSE DISPOSAL	\$ -	\$ -	\$ -
101-45200-450-44010	BUILDING MAINTENANCE	\$ -	\$ -	\$ -
101-45200-450-44040	VEHICLE/EQUIPMENT MAINTENANCE	\$ 647	\$ -	\$ -
101-45200-450-44160	RENTS & LEASES (PORTABLE RESTROOM)	\$ 1,755	\$ 1,500	\$ 1,800
101-45200-450-44382	RECREATION PROGRAMS	\$ 1,805	\$ 1,900	\$ 1,900
	OTHER SERVICES & CHARGES	\$ 9,679	\$ 8,700	\$ 9,800
101-45200-450-45200	BUILDING & IMPROVEMENTS	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 83,652	\$ 85,064	\$ 92,822

CITY OF LAUDERDALE
 ECONOMIC DEVELOPMENT
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-46500-462-43090	CONSULTING FEES	\$ 7,814	\$ 10,000	\$ 10,000
101-46500-462-44370	MISCELLANEOUS	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 7,814	\$ 10,000	\$ 10,000
TOTAL EXPENDITURES		<u>\$ 7,814</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

CITY OF LAUDERDALE
 MISCELLANEOUS UNALLOCATED EXPENDITURES
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-49200-410-48100	CONTINGENCY	\$ -	\$ 10,000	\$ 10,000
	OTHER SERVICES & CHARGES	\$ -	\$ 10,000	\$ 10,000
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

CITY OF LAUDERDALE
OTHER FINANCING USES
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
101-49300-410-47200	TRANSFER OUT	\$ 38,000	\$ 38,000	\$ 38,000
	TRANSFERS	\$ 38,000	\$ 38,000	\$ 38,000
TOTAL EXPENDITURES		<u>\$ 38,000</u>	<u>\$ 38,000</u>	<u>\$ 38,000</u>

CITY OF LAUDERDALE
SPECIAL REVENUE FUNDS
2019

Fund	Fund Title	2017 Actual	2018 Adopted	2019 Proposed
226	COMMUNICATIONS	\$ 22,130	\$ 20,040	\$ 20,040
227	RECYCLING	\$ 49,232	\$ 47,292	\$ 83,170
	TOTAL REVENUES	\$ 71,362	\$ 67,332	\$ 103,210
226	COMMUNICATIONS	\$ 16,799	\$ 17,267	\$ 18,230
227	RECYCLING	\$ 46,083	\$ 53,090	\$ 93,346
	TOTAL EXPENDITURES	\$ 62,882	\$ 70,357	\$ 111,576

CITY OF LAUDERDALE
COMMUNICATIONS
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
226-00000-410-31810	FRANCHISE TAX	\$ 22,034	\$ 20,000	\$ 20,000
226-00000-410-36210	INTEREST ON INVESTMENTS	\$ 96	\$ 40	\$ 40
	TOTAL REVENUES	\$ 22,130	\$ 20,040	\$ 20,040
226-49840-410-41010	FULL TIME EMPLOYEES	\$ 5,883	\$ 6,232	\$ 6,579
226-49840-410-41210	PERA	\$ 441	\$ 467	\$ 493
226-49840-410-41220	FICA	\$ 369	\$ 386	\$ 408
226-49840-410-41225	MEDICARE	\$ 86	\$ 90	\$ 95
226-49840-410-41250	DEFERRED COMPENSATION	\$ 44	\$ -	\$ -
226-49840-410-41310	HEALTH INSURANCE	\$ 1,163	\$ 1,207	\$ 1,192
226-49840-410-41320	DENTAL INSURANCE	\$ 44	\$ 15	\$ 50
226-49840-410-41330	LIFE INSURANCE	\$ 26	\$ 10	\$ 25
226-49840-410-41340	DISABILITY INSURANCE	\$ 35	\$ 10	\$ 35
226-49840-410-41510	WORKERS COMPENSATION INSURANCE	\$ 43	\$ 50	\$ 53
	PERSONNEL	\$ 8,134	\$ 8,467	\$ 8,930
226-49840-410-42020	COMPUTER SERVICES	\$ 835	\$ 600	\$ 600
	SUPPLIES	\$ 835	\$ 600	\$ 600
226-49840-410-43130	SPECIAL PROGRAMS	\$ 3,097	\$ 3,200	\$ 3,200
226-49840-410-44160	RENTS & LEASES (CABLE COMM FEE)	\$ 4,733	\$ 5,000	\$ 5,000
226-49840-410-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ 500
	OTHER SERVICES & CHARGES	\$ 7,830	\$ 8,200	\$ 8,700
226-49840-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 16,799	\$ 17,267	\$ 18,230
	REVENUES OVER/UNDER EXPENDITURES	\$ 5,331	\$ 2,773	\$ 1,810

CITY OF LAUDERDALE
 RECYCLING
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
227-00000-430-33620	COUNTY GRANTS	\$ 6,213	\$ 5,832	\$ 6,000
227-00000-430-36101	SPECIAL ASSESSMENTS - COUNTY	\$ 41,621	\$ 40,460	\$ 76,170
227-00000-430-36102	PENALTIES & INTEREST	\$ 238	\$ -	\$ -
227-00000-430-36210	INTEREST ON INVESTMENTS	\$ 1,160	\$ 1,000	\$ 1,000
227-XXXXX-XXX-XXXXX	REVENUE SHARING	\$ -	\$ -	\$ -
	TOTAL REVENUES	\$ 49,232	\$ 47,292	\$ 83,170
227-43245-430-41010	FULL TIME EMPLOYEES	\$ 15,730	\$ 16,374	\$ 17,025
227-43245-430-41210	PERA	\$ 1,180	\$ 1,228	\$ 1,277
227-43245-430-41220	FICA	\$ 988	\$ 1,015	\$ 1,056
227-43245-430-41225	MEDICARE	\$ 231	\$ 237	\$ 247
227-43245-430-41250	DEFERRED COMPENSATION	\$ 102	\$ 60	\$ 105
227-43245-430-41310	HEALTH INSURANCE	\$ 2,907	\$ 2,945	\$ 2,855
227-43245-430-41320	DENTAL INSURANCE	\$ 110	\$ 40	\$ 115
227-43245-430-41330	LIFE INSURANCE	\$ 85	\$ 30	\$ 90
227-43245-430-41340	DISABILITY INSURANCE	\$ 91	\$ 30	\$ 90
227-43245-430-41510	WORKERS COMPENSATION INSURANCE	\$ 115	\$ 131	\$ 136
	PERSONNEL	\$ 21,539	\$ 22,090	\$ 22,996
227-43245-430-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
227-43245-430-42115	MEETING EXPENSES	\$ -	\$ -	\$ -
	SUPPLIES	\$ -	\$ -	\$ -
227-43245-430-43130	RECYCLING CONTRACTOR	\$ 24,212	\$ 31,000	\$ 70,000
227-43245-430-43430	ADVERTISING - OTHER	\$ -	\$ -	\$ -
227-43245-430-44330	DUES & SUBSCRIPTIONS	\$ 331	\$ -	\$ 350
	OTHER SERVICES & CHARGES	\$ 24,543	\$ 31,000	\$ 70,350
	TOTAL EXPENDITURES	\$ 46,083	\$ 53,090	\$ 93,346
	REVENUES OVER/UNDER EXPENDITURES	\$ 3,149	\$ (5,798)	\$ (10,176)

CITY OF LAUDERDALE
 DEBT SERVICE - 1795 EUSTIS STREET
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
305-00000-462-36210	INTEREST ON INVESTMENTS	\$ -	\$ -	\$ 300
305-00000-462-39200	TRANSFER IN	\$ -	\$ -	\$ -
305-47000-462-39300	BONDS PROCEEDS	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300</u>
305-47000-462-47110	BOND PRINCIPAL	\$ -	\$ -	\$ -
305-47000-462-47210	BOND INTEREST	\$ -	\$ -	\$ 18,939
	OTHER FINANCING	\$ -	\$ -	\$ 18,939
	TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 18,939</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ -	\$ -	\$ (18,639)

CITY OF LAUDERDALE
 CAPITAL IMPROVEMENT FUNDS
 2019

Fund	Fund Title	2017 Actual	2018 Adopted	2019 Proposed
401	GENERAL CAPITAL	\$ 1,162	\$ 500	\$ 28,000
403	STREET CAPITAL	\$ 21,851	\$ 6,000	\$ 6,000
404	PARK CAPITAL	\$ 4,831	\$ 3,000	\$ 3,500
405	ROSEHILL TAX INCREMENT	\$ 484	\$ -	\$ -
414	DEVELOPMENT	\$ 121,614	\$ 39,000	\$ 40,000
415	HOUSING REDEVELOPMENT	\$ -	\$ -	\$ -
	TOTAL REVENUES	\$ 149,941	\$ 48,500	\$ 77,500
401	GENERAL CAPITAL	\$ 7,459	\$ 10,000	\$ 70,000
402	STREET CAPITAL	\$ 7,385	\$ 40,000	\$ -
404	PARK CAPITAL	\$ 16,200	\$ 25,000	\$ 65,000
405	ROSEHILL TAX INCREMENT	\$ 991	\$ -	\$ -
414	DEVELOPMENT	\$ 0	\$ 10,000	\$ 20,000
415	HOUSING REDEVELOPMENT	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 32,035	\$ 85,000	\$ 155,000

CITY OF LAUDERDALE
GENERAL CAPITAL
2019

Account Number	Account Description	2016 Actual	2018 Adopted	2019 Proposed
401-00000-410-33422	OTHER STATE GRANTS & AIDS	\$ -	\$ -	\$ -
401-00000-410-36200	OTHER MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
401-00000-410-36210	INTEREST ON INVESTMENTS	\$ 1,162	\$ 500	\$ 1,000
401-00000-410-39200	TRANSFER IN	\$ -	\$ -	\$ 27,000
	TOTAL REVENUES	<u>\$ 1,162</u>	<u>\$ 500</u>	<u>\$ 28,000</u>
401-41940-410-44370	MISCELLANEOUS CHARGES	\$ 1,280	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 1,280	\$ -	\$ -
401-41940-410-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ 6,179	\$ -	\$ 60,000
401-41940-410-45400	MACHINERY & EQUIPMENT	\$ -	\$ 10,000	\$ 10,000
	CAPITAL OUTLAY	<u>\$ 6,179</u>	<u>\$ 10,000</u>	<u>\$ 70,000</u>
401-41940-410-47200	TRANSFER OUT	\$ -	\$ -	\$ -
	OTHER FINANCING	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ 7,459</u>	<u>\$ 10,000</u>	<u>\$ 70,000</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ (6,297)	\$ (9,500)	\$ (42,000)

CITY OF LAUDERDALE
STREET CAPITAL
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
403-00000-430-33422	OTHER STATE GRANTS & AIDS	\$ 16,470	\$ -	\$ -
403-00000-430-36200	OTHER MISCELLANEOUS REVENUE	\$ 137	\$ -	\$ -
403-00000-430-36210	INTEREST ON INVESTMENTS	\$ 5,244	\$ 6,000	\$ 6,000
403-00000-430-39200	TRANSFER IN	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 21,851</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
403-43121-430-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ 7,385	\$ 40,000	\$ -
	CAPITAL OUTLAY	\$ 7,385	\$ 40,000	\$ -
403-43121-430-47200	TRANSFER OUT	\$ -	\$ -	\$ -
	OTHER FINANCING	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ 7,385</u>	<u>\$ 40,000</u>	<u>\$ -</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 14,466	\$ (34,000)	\$ 6,000

CITY OF LAUDERDALE
 PARK CAPITAL
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
404-00000-450-36200	OTHER MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
404-00000-450-36210	INTEREST ON INVESTMENTS	\$ 3,331	\$ 3,000	\$ 3,500
404-00000-450-36230	CONTRIBUTIONS & DONATIONS	\$ 1,500	\$ -	\$ -
404-00000-450-36250	PARKLAND FEES	\$ -	\$ -	\$ -
404-0000-450-39200	TRANSFER IN	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 4,831</u>	<u>\$ 3,000</u>	<u>\$ 3,500</u>
404-45200-450-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ -	\$ -	\$ -
404-45200-450-45100	LAND	\$ -	\$ -	\$ -
404-45200-450-45200	BUILDING & IMPROVEMENTS	\$ -	\$ -	\$ -
404-45200-450-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ 16,200	\$ 25,000	\$ 65,000
404-45200-450-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	<u>\$ 16,200</u>	<u>\$ 25,000</u>	<u>\$ 65,000</u>
404-45200-450-47200	TRANSFER OUT	\$ -	\$ -	\$ -
	OTHER FINANCING	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ 16,200</u>	<u>\$ 25,000</u>	<u>\$ 65,000</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ (11,369)	\$ (22,000)	\$ (61,500)

CITY OF LAUDERDALE
 DEVELOPMENT
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
414-00000-462-36200	OTHER MISCELLANEOUS REVENUE	\$ 81,125	\$ -	\$ -
414-00000-462-36210	INVESTMENT INTEREST	\$ 2,489	\$ 1,000	\$ 2,000
414-00000-462-36230	DONATIONS	\$ -	\$ -	\$ -
414-00000-462-39200	TRANSFER IN	\$ 38,000	\$ 38,000	\$ 38,000
	TOTAL REVENUES	<u>\$ 121,614</u>	<u>\$ 39,000</u>	<u>\$ 40,000</u>
414-46500-462-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
414-46500-462-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ 10,000	\$ 20,000
414-46500-462-47200	TRANSFER OUT	\$ 0	\$ -	\$ -
	OTHER FINANCING	\$ 0	\$ 10,000	\$ 20,000
	TOTAL EXPENDITURES	<u>\$ 0</u>	<u>\$ 10,000</u>	<u>\$ 20,000</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 121,614	\$ 29,000	\$ 20,000

CITY OF LAUDERDALE
HOUSING DEVELOPMENT
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
415-00000-461-36200	OTHER MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
415-00000-461-36210	INTEREST ON INVESTMENTS	\$ -	\$ -	\$ -
415-00000-461-39200	TRANSFER IN	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
415-46310-461-44370	TAXES AND LICENSES	\$ -	\$ -	\$ -
415-46310-461-45100	LAND	\$ -	\$ -	\$ -
	OTHER FINANCING	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ -	\$ -	\$ -

CITY OF LAUDERDALE
TIF DISTRICT 1-2
2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
416-00000-462-31050	TAX INCREMENT	\$ -	\$ -	\$ -
416-00000-462-63210	INTEREST ON INVESTMENTS	\$ -	\$ -	\$ 750
416-00000-462-39200	TRANSFER IN	\$ -	\$ -	\$ -
416-47000-462-39300	BOND PROCEEDS	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750</u>
416-46500-462-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
416-46500-462-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
416-46500-462-47200	TRANSFER OUT	\$ -	\$ -	\$ -
416-47000-462-47600	BOND ISSUANCE COSTS	\$ -	\$ -	\$ -
	OTHER FINANCING	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ -	\$ -	\$ 750

CITY OF LAUDERDALE
 ENTERPRISE FUNDS
 2019

Fund	Fund Title	2017 Actual	2018 Adopted	2019 Proposed
602	SANITARY SEWER	\$ 288,627	\$ 282,301	\$ 295,916
603	STORM WATER	\$ 119,049	\$ 104,575	\$ 111,694
	TOTAL REVENUES	\$ 407,676	\$ 386,876	\$ 407,610
602	SANITARY SEWER	\$ 256,790	\$ 266,301	\$ 295,916
603	STORM WATER	\$ 92,905	\$ 87,075	\$ 106,694
	TOTAL EXPENDITURES	\$ 349,695	\$ 353,376	\$ 402,610

CITY OF LAUDERDALE
SANITARY SEWER
2019

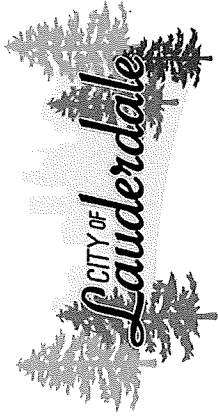
Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
602-00000-000-33422	OTHER STATE GRANTS & AIDS	\$ 15	\$ -	\$ -
602-00000-000-36210	INTEREST ON INVESTMENTS	\$ 11,706	\$ 10,000	\$ 10,000
602-00000-000-37210	SEWER CHARGES	\$ 276,905	\$ 272,301	\$ 285,916
602-00000-000-37290	SEWER ACCESS CHARGES	\$ -	\$ -	\$ -
602-00000-000-39101	SALE OF CAPITAL ASSETS	\$ -	\$ -	\$ -
602-00000-000-39110	GAIN ON DISPOSAL	\$ -	\$ -	\$ -
	TOTAL REVENUES	\$ 288,627	\$ 282,301	\$ 295,916
602-49450-000-41010	FULL TIME EMPLOYEES	\$ 36,263	\$ 50,409	\$ 55,338
602-49450-000-41020	OVERTIME	\$ 84	\$ -	\$ -
602-49450-000-41190	OTHER PAY	\$ -	\$ -	\$ -
602-49450-000-41195	COMP ABSENCES/OPEB	\$ 5,238	\$ -	\$ -
602-49450-000-41210	PERA	\$ 3,023	\$ 3,661	\$ 3,963
602-49450-000-41220	FICA	\$ 2,920	\$ 3,125	\$ 3,431
602-49450-000-41225	MEDICARE	\$ 683	\$ 731	\$ 802
602-49450-000-41250	DEFERRED COMPENSATION	\$ 4,074	\$ 5,000	\$ 4,300
602-49450-000-41310	HEALTH INSURANCE	\$ 2,385	\$ 2,266	\$ 3,244
602-49450-000-41320	DENTAL INSURANCE	\$ 102	\$ 50	\$ 110
602-49450-000-41330	LIFE INSURANCE	\$ 556	\$ 200	\$ 600
602-49450-000-41340	DISABILITY INSURANCE	\$ 198	\$ 60	\$ 200
602-49450-000-41510	WORKERS COMPENSATION INSURANCE	\$ 2,796	\$ 3,141	\$ 3,410
	PERSONNEL	\$ 58,321	\$ 68,643	\$ 75,398
602-49450-000-42110	GENERAL SUPPLIES	\$ -	\$ 100	\$ 100
602-49450-000-42120	MOTOR FUELS	\$ 512	\$ 700	\$ 700
602-49450-000-42130	LUBRICANTS & ADDITIVES	\$ -	\$ -	\$ -
602-49450-000-42170	SAFETY EQUIPMENT	\$ -	\$ -	\$ -
602-49450-000-42210	VEHICLE/EQUIPMENT PARTS	\$ -	\$ -	\$ -
602-49450-000-42220	TIRES	\$ -	\$ -	\$ -
602-49450-000-42240	STREET MAINTENANCE MATERIALS	\$ -	\$ -	\$ -
602-49450-000-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	SUPPLIES	\$ 512	\$ 800	\$ 800
602-49450-000-43010	AUDITING & ACCOUNTING SERVICES	\$ 3,222	\$ 2,200	\$ 3,500
602-49450-000-43030	ENGINEERING	\$ 5,045	\$ 22,000	\$ 10,000
602-49450-000-43090	EXPERT & PROFESSIONAL SERVICES	\$ -	\$ 7,000	\$ 7,000
602-49450-000-43140	TRAINING & EDUCATION	\$ 745	\$ 600	\$ 800
602-49450-000-43210	TELEPHONE & TELEGRAPH	\$ 196	\$ 300	\$ 300
602-49450-000-43310	TRAVEL EXPENSE	\$ -	\$ 100	\$ 100
602-49450-000-43430	ADVERTISING - OTHER	\$ -	\$ -	\$ -
602-49450-000-43610	INSURANCE & BONDS	\$ 2,740	\$ 3,500	\$ 3,000
602-49450-000-43820	WATER UTILITIES	\$ 93	\$ 100	\$ 100
602-49450-000-43850	SEWER - MET COUNCIL	\$ 137,131	\$ 130,158	\$ 160,918
602-49450-000-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ 1,000	\$ 1,000
602-49450-000-44060	LAUNDRY SERVICES	\$ 717	\$ 800	\$ 800
602-49450-000-44160	RENTS & LEASES	\$ -	\$ -	\$ -
602-49450-000-44200	DEPRECIATION	\$ 39,768	\$ 20,000	\$ -
602-49450-000-44330	DUES & SUBSCRIPTIONS	\$ 1,648	\$ 400	\$ 1,500
602-49450-000-44370	MISCELLANEOUS CHARGES	\$ 7,211	\$ 8,000	\$ 8,000
602-49450-000-44390	TAXES & LICENSES	\$ -	\$ 700	\$ 700

602-49450-000-44450	CLAIMS & DAMAGES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 198,515	\$ 196,858	\$ 197,718
602-49450-000-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ (558)	\$ -	\$ -
602-49450-000-45500	VEHICLES	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ (558)	\$ -	\$ -
602-49450-000-47200	TRANSFER OUT	\$ -	\$ -	\$ 22,000
	OTHER FINANCING	\$ -	\$ -	\$ 22,000
	TOTAL EXPENDITURES	\$ 256,790	\$ 266,301	\$ 295,916
	REVENUES OVER/UNDER EXPENDITURES	\$ 31,837	\$ 16,000	\$ 0

CITY OF LAUDERDALE
 STORM WATER
 2019

Account Number	Account Description	2017 Actual	2018 Adopted	2019 Proposed
603-00000-000-33422	OTHER STATE GRANTS & AIDS	\$ 15	\$ -	\$ -
603-00000-000-36210	INTEREST ON INVESTMENTS	\$ 4,214	\$ 4,500	\$ 4,500
603-00000-000-37170	STORM WATER CHARGES	\$ 114,820	\$ 100,075	\$ 107,194
603-00000-000-39200	TRANSFER IN	\$ -	\$ -	\$ -
	TOTAL REVENUES	\$ 119,049	\$ 104,575	\$ 111,694
603-49500-000-41010	FULL TIME EMPLOYEES	\$ 35,753	\$ 43,691	\$ 46,967
603-49500-000-41020	OVERTIME	\$ 84	\$ -	\$ -
603-49500-000-41190	OTHER PAY	\$ -	\$ -	\$ -
603-49500-000-41195	COMP ABSENCES/OPEB	\$ 5,232	\$ -	\$ -
603-49500-000-41210	PERA	\$ 2,984	\$ 3,157	\$ 3,373
603-49500-000-41220	FICA	\$ 2,888	\$ 2,709	\$ 2,912
603-49500-000-41225	MEDICARE	\$ 675	\$ 634	\$ 681
603-49500-000-41250	DEFERRED COMPENSATION	\$ 4,069	\$ 4,500	\$ 4,100
603-49500-000-41310	HEALTH INSURANCE	\$ 2,141	\$ 1,773	\$ 2,151
603-49500-000-41320	DENTAL INSURANCE	\$ 97	\$ 40	\$ 110
603-49500-000-41330	LIFE INSURANCE	\$ 555	\$ 200	\$ 600
603-49500-000-41340	DISABILITY INSURANCE	\$ 194	\$ 70	\$ 200
603-49500-000-41510	WORKERS COMPENSATION INSURANCE	\$ 2,288	\$ 2,651	\$ 2,750
	PERSONNEL	\$ 56,960	\$ 59,425	\$ 63,844
603-49500-000-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
603-49500-000-42120	MOTOR FUELS	\$ 512	\$ 700	\$ 700
603-49500-000-42160	CHEMICALS & CHEMICAL PRODUCTS	\$ -	\$ -	\$ -
603-49500-000-42170	SAFETY EQUIPMENT	\$ -	\$ -	\$ -
603-49500-000-42210	VEHICLE/EQUIPMENT PARTS	\$ -	\$ -	\$ -
603-49500-000-42220	TIRES	\$ -	\$ -	\$ -
603-49500-000-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	SUPPLIES	\$ 512	\$ 700	\$ 700
603-49500-000-43010	AUDITING & ACCOUNTING SERVICES	\$ 3,222	\$ 2,200	\$ 3,500
603-49500-000-43030	ENGINEERING	\$ 18,717	\$ 3,000	\$ 10,000
603-49500-000-43090	EXPERT & PROFESSIONAL SERVICES	\$ 7,500	\$ 6,500	\$ 7,500
603-49500-000-43140	TRAINING & EDUCATION	\$ -	\$ 300	\$ 300
603-49450-000-43210	TELEPHONE & TELEGRAPH	\$ 196	\$ 300	\$ 300
603-49500-000-43310	TRAVEL EXPENSE	\$ -	\$ -	\$ -
603-49500-000-43510	LEGAL NOTICES PUBLISHING	\$ -	\$ -	\$ -
603-49500-000-43610	INSURANCE & BONDS	\$ 1,252	\$ 1,500	\$ 1,400
603-49500-000-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ 400	\$ 400
603-49500-000-44060	LAUNDRY SERVICES	\$ 717	\$ 750	\$ 750
603-49500-000-44200	DEPRECIATION	\$ -	\$ -	\$ -
603-49500-000-44330	DUES & SUBSCRIPTIONS	\$ 2,558	\$ 1,000	\$ 2,000
603-49500-000-44370	MISCELLANEOUS CHARGES	\$ 1,273	\$ 1,000	\$ 1,000
603-49500-000-44390	TAXES & LICENSES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 35,433	\$ 16,950	\$ 27,150
603-49500-000-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ 10,000	\$ 5,000

	CAPITAL OUTLAY	\$ -	\$ 10,000	\$ 5,000
603-49450-000-47200	TRANSFER OUT	\$ -	\$ -	\$ 10,000
	OTHER FINANCING	\$ -	\$ -	\$ 10,000
	TOTAL EXPENDITURES	<u>\$ 92,905</u>	<u>\$ 87,075</u>	<u>\$ 106,694</u>
	 REVENUES OVER/UNDER EXPENDITURES	 \$ 26,144	 \$ 17,500	 \$ 5,000



CITY OF LAUDERDALE
CAPITAL IMPROVEMENT PLAN
2019-2028

CITY OF LAUDERDALE
 CAPITAL IMPROVEMENT PLAN
 FUNDING SOURCE SUMMARY



FUND	TITLE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
226	Communications		\$ 30,000									\$ 30,000
401	General Capital	\$ 70,000	\$ 15,000	\$ 40,000	\$ 40,000				\$ 40,000			\$ 205,000
403	Street Improvement				\$ 175,000						\$ 2,200,000	\$ 2,375,000
404	Park Improvement	\$ 65,000										\$ 65,000
414	Development	\$ 20,000										\$ 20,000
602	Sanitary Sewer		\$ 150,000		\$ 150,000							\$ 300,000
603	Storm Water	\$ 10,000	\$ 80,000									\$ 90,000
	GRAND TOTAL	<u>\$ 165,000</u>	<u>\$ 275,000</u>	<u>\$ 40,000</u>	<u>\$ 365,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ 2,200,000</u>	<u>\$ 3,085,000</u>

CITY OF LAUDERDALE
 CAPITAL IMPROVEMENT PLAN
 PROJECT SUMMARY BY YEAR AND FUNDING SOURCE



YEAR	PROJECT	226	401	403	FUND 404	414	602	603
2019	Lawn Mower		\$ 10,000					
	City Hall - Replace Roof		\$ 60,000					
	Skyview Park Improvements				\$ 60,000			
	Community Park Improvements				\$ 5,000			
	1821/1825 Eustis Demolition					\$ 20,000		
	Invasive Species Management							\$ 10,000
2020	Council Chambers Technology	\$ 30,000						
	Public Works Garage - Replace Roof		\$ 15,000					
	Sewer Lining Project						\$ 150,000	
	Seminary Pond Project							\$ 80,000
2021	2001 John Deere Tractor 3520		\$ 40,000					
2022	2012 Ford F350 Truck and Plow		\$ 40,000					
	Sealcoating - All City streets			\$ 175,000				
	Sewer Lining Project						\$ 150,000	
2023								
2024								
2025								
2026	2016 Ford F350 Truck and Plow		\$ 40,000					
2027								
2028				\$ 2,200,000				
TOTALS		\$ 30,000	\$ 205,000	\$ 2,375,000	\$ 65,000	\$ 20,000	\$ 300,000	\$ 90,000

CITY OF LAUDERDALE
 CAPITAL IMPROVEMENT PLAN
 FUND 401 - GENERAL CAPITAL IMPROVEMENT



PROJECT	YEAR										
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
Lawn Mower 10 year schedule	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall - replace roof 20 year schedule	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replace Public Works Garage Roof 25 year schedule	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replace 2001 John Deere Tractor 3520 10 year schedule	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replace 2012 Ford F350 Truck and Plow 10 year schedule	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replace 2016 Ford F350 Truck and Plow 10 year schedule	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	
TOTALS	\$ 70,000	\$ 15,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	

**Sanitary Sewer, Storm Water and Recycling
Rate Study**



Approved December 11, 2018

Key Findings

Annually, the City of Lauderdale establishes rates for sanitary sewer, storm water and recycling collection. Staff has completed the review and determined that:

- A 5.0% increase is proposed for the sanitary sewer residential and commercial charges.
- A 7.1% increase is proposed for the storm water charges.
- An 84.9% increase is proposed for the recycling collection charges.

Goals of a Utility Rate Study

The purpose of the rate study is to ensure that:

1. Rates are sufficient to pay for the ongoing operations and capital improvements, and to maintain adequate cash balances.
2. Staff and Council revisit cash balance policies to ensure they are meeting their enterprise system's current and future needs.
3. The rate structure distributes the costs of operating the system across utility users consistent with the policy objectives of the Council.

Sanitary Sewer Utility

The Metropolitan Council adopted a Metropolitan Wastewater Charge for 2019 of \$227 million, an increase of 3.5% over 2018. The City's share is \$160,918, which is \$30,761 more than 2018. As staff shared with the City Council, the Metropolitan Council detected an increase in flow in the unmetered portion of the City in the fourth quarter of 2016 and we are just now finding out. The flow rates of normalized but they feel there is no basis upon which to reduce this fee.

Sanitary Sewer Capital Improvements

The 2019-2028 Capital Improvement Plan (CIP) does not anticipate a capital improvement project in 2019 after completing additional sewer lining in 2018. The sanitary sewer fund has not contributed to the purchase of the equipment used to support the sewer system such as sewer jettors and trucks in the past. Staff propose transferring \$22,000 in 2019 to the 401 General Capital Improvement Fund.

Target Cash Reserves – Sanitary Sewer Funds

Adequate cash reserves are needed to accommodate cash flow needs, invest in sewer replacement projects, and save for future capital projects. The City Council established a goal of setting aside half the depreciation expense or approximately \$20,000 each year to grow the cash reserve for sewer repair and replacement. Due to the unusual increase in the Metropolitan Council wastewater charge, staff propose not budgeting for that in 2019 to even out the rate increase needed to support the fund.

Staff is proposing a 5.0% increase to the sanitary sewer rate in recognition of the increased wastewater charge. This rate increase will offset the wastewater charge increase by \$13,615 and balance revenue and expenses for the year. The annualized cost to homeowners is \$11.00.

Quarterly Sanitary Sewer Rate History

Sewer Rates	2015	2016	2017	2018	2019
Residential Base Charge	\$50.26	\$52.77	\$54.09	\$55.01	\$57.76
Commercial Flow Charge	\$2.48	\$2.60	\$2.67	\$2.72	\$2.86
% Increase	3%	5%	2.5%	1.7%	5.0%

Sanitary Sewer Availability Charge

The Metropolitan Council did not increase the base metropolitan sewer availability charge (SAC) for 2018. The SAC rate will be \$2,485 for metropolitan customer communities. The rate is the same as 2017 and 2018.

Pursuant to Minnesota Statute 473.517, subd. 3, a metropolitan SAC is paid by our community to the Metropolitan Council as users connect to the metropolitan wastewater system for the first time or as a user's maximum demand for sewer capacity increases. These fees are for the availability of capacity, not the actual use or flow in the metropolitan system as demanded by development or changes in use on specific properties within our community. Lauderdale may adopt a different SAC rate that would include the Metropolitan Council amount plus additional funds for the City. Historically, Lauderdale has used the Metropolitan Council rate.

Storm Water Utility

The Storm Water Utility pays for the infrastructure and maintenance that improves the quality of storm water run-off. The City has been working with the area watershed districts on future projects to curb the City's contribution to pollution in the Mississippi River.

Lauderdale's ordinance established a system for billing using Residential Equivalency Factor (REF). A single family residential property is considered to be one REF and pays the base fee adopted by the Council. The other developed property were individually assigned a certain number of REF's based on property size, impervious surface, and calculated storm water run-off. A property receives a credit if it has a storm water retention pond on-site. Since Lauderdale is considered developed, the City only anticipates an increase in the number of REF's when redevelopment occurs.

Storm Sewer Capital Improvements

The 2019 Capital Improvement Plan shows spending resources on invasive species management, especially Japanese Knotweed. The storm sewer fund has not contributed to the purchase of the equipment used to support the storm sewer system in the past. Staff propose transferring \$5,000 in 2019 to the 401 General Capital Improvement Fund.

Target Cash Reserves – Storm Water Fund

The projected cash balances must be adequate to meet on-going storm water expenditures and ensure a cash reserve balance that will allow the City to meet the obligations of its MS4 permit, especially Total Maximum Daily Load (TMDL) obligations imposed on the City by the Pollution Control Agency. As storm water projects can be expensive and TMDLs are expected as the City's runoff terminates in the Mississippi River, the City continues to raise the storm water rate to build the nest egg to cover future costs. Staff recommends raising the storm water rate 7.1% for 2019; the annualized cost to homeowners is \$4.60. This is anticipated to increase the fund balance by \$5,000.

Storm Water Rate History

Storm Water Rates	2015	2016	2017	2018	2019
Residential	\$14.54	\$15.27	\$16.03	\$16.25	\$17.40
Commercial	\$72.71	\$76.35	\$80.17	\$81.29	\$87.06
% Increase	10%	5%	5%	1.4%	7.1%

Recycling Fee

Lauderdale's single-sort recycling program changed in May 2015 from recycling bins to carts. Eureka! Recycling has the contract to provide curbside collection on a weekly basis through December 31, 2018. The contract rate was \$2.52 per household per month when the more labor intense bins collection system was in place but adjusted downward after the carts were implemented. The rate for 2017 was \$2.08 per household per month, the rate for 2018 was \$2.12 per household per month.

New Recycling Contract

The recycling contract is up for renewal. To continue weekly collection at Eureka's proposed price would be \$X.XX per cart per month. This is a change from previous years when rates were established on a per household basis. The new rate eliminates the "revenue sharing" program as the recent recycling market woes have left the city's revenue share falling short of meeting processing costs.

Target Cash Reserves – Recycling Fund

The City Council and staff have discussed the recycling market upheaval that happened after China started refusing shipments of recycled materials earlier in 2018. The markets aren't expected to recover for years and may get worse. Staff recommends spreading out the recycling increases over two years. This means raising rates by the fixed household cost increase of \$2.53 per month in 2019. The fund balance would cover the anticipated revenue sharing losses and personnel increases of approximately \$10,000. The current fund balance is \$85,000. For 2020, the Council can look at the impact of the revenue sharing losses on the fund balance and determine next steps.

Recycling Rate History (Per Month):

Recycling Rate	2015	2016	2017	2018	2019
Residential /Mo,	\$2.45	\$2.70	\$2.84	\$2.98	\$5.51
Residential /An.	\$29.40	\$32.40	\$34.08	\$35.76	\$66.12
% Increase	0%	0%	10%	5%	84.9%

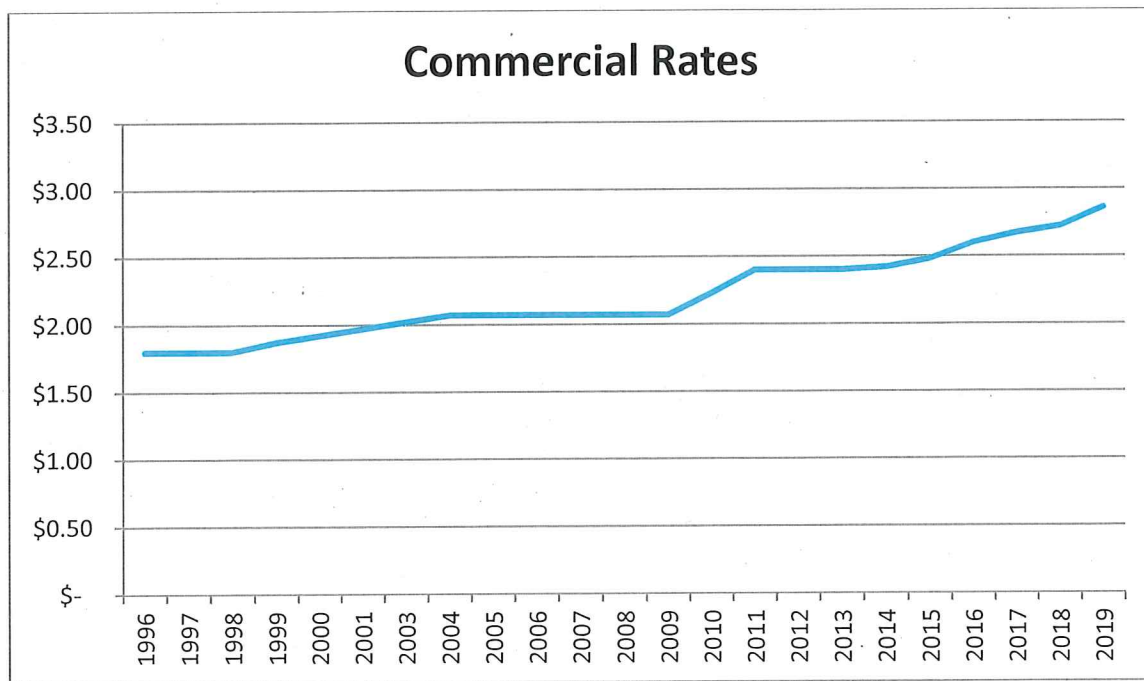
Appendix A

Sanitary Sewer Historical Rates

Residential rates are a flat charge per month.



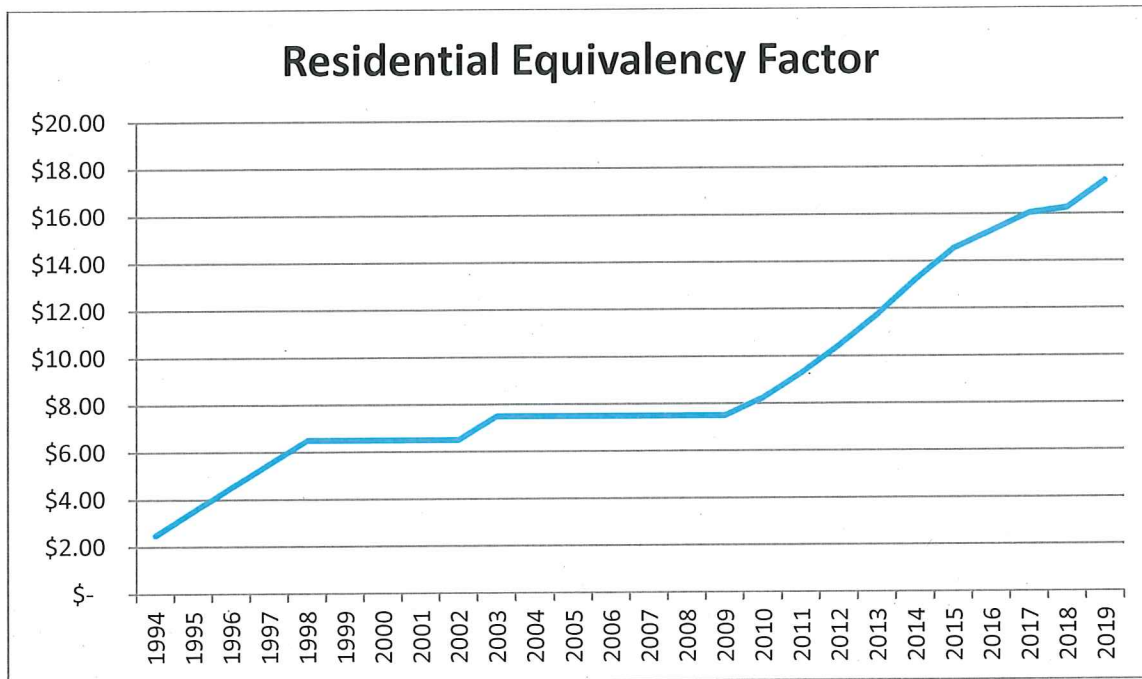
Commercial rates are based on flow or consumption charge.



Appendix B

Storm Water Historical Rates

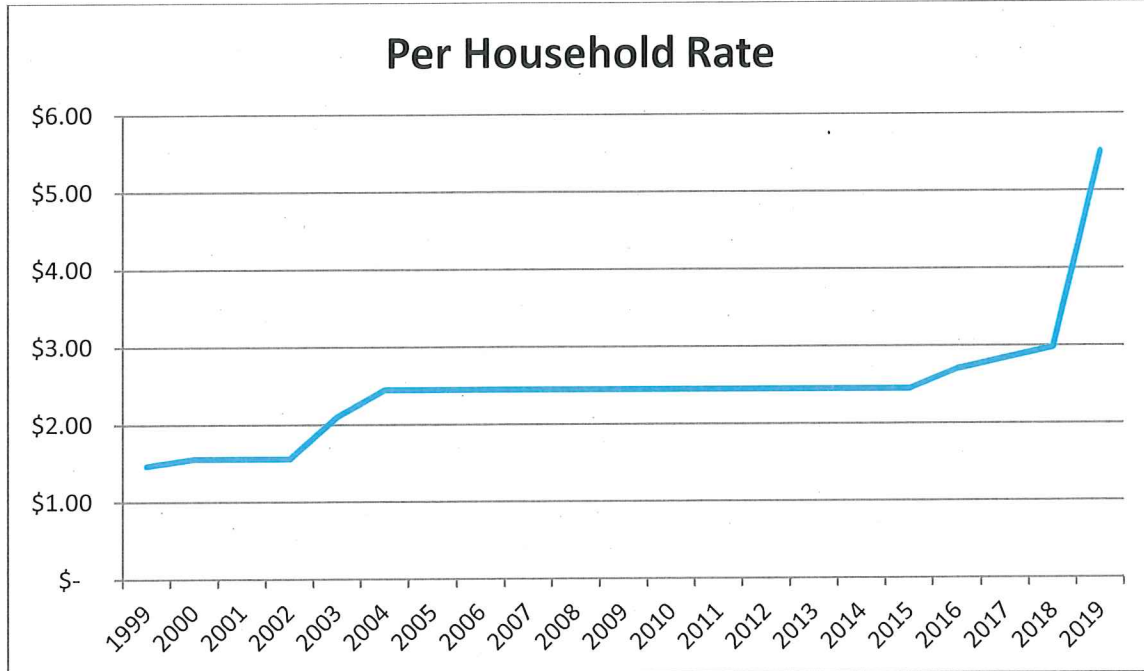
Storm Water rates are a flat charge based on Residential Equivalency Factor (REF) per month.



Appendix C

Recycling Historical Rates

Recycling rates are per single family household and multiplied per units. These rates are collected through the property tax system as a special assessment.



NET TAX LEVY COMPARISON
FINAL PAYABLE 2018 LEVY VS. PROPOSED PAYABLE 2019 LEVY
(Ramsey County Portion Only)*

Taxing Authority	NET TAX CAPACITY LEVIES			MARKET VALUE BASED LEVIES		
	Final Payable 2018 Net Tax Levy	Proposed Payable 2019 Net Tax Levy	Percent Change	Final Payable 2018 Market Based Levy	Proposed Payable 2019 Market Based Levy	Percent Change
Ramsey County	\$291,896,960	\$304,817,149	4.4%	NA	NA	NA
County Library	13,302,237	13,636,497	2.5%	NA	NA	NA
Total County	\$305,199,197	\$318,453,646	4.3%			
City or Town						
Arden Hills	\$3,786,942	\$3,976,290	5.0%	\$0	\$0	0.0%
Blaine*	199,947	233,165	16.6%	0	0	0.0%*
Falcon Heights	1,585,389	1,980,918	25.0%	0	0	0.0%
Gem Lake	453,651	474,589	4.6%	0	0	0.0%
Lauderdale	765,514	810,104	5.8%	0	0	0.0%
Little Canada	3,241,895	3,352,550	3.4%	0	0	0.0%
Maplewood	21,186,011	21,840,511	3.1%	279,589	269,089	-3.8%
Mounds View	4,678,785	5,117,676	9.4%	295,200	310,000	5.0%
New Brighton	8,661,170	9,513,110	9.8%	0	0	0.0%
North Oaks	1,557,082	1,692,700	8.7%	0	0	0.0%
North St. Paul	4,416,292	5,008,161	13.4%	427,067	427,395	0.1%
Roseville	20,275,655	21,260,310	4.9%	765,000	765,000	0.0%
St. Anthony*	1,989,829	2,101,771	5.6%	0	0	0.0%*
St. Paul	141,273,820	157,520,310	11.5%	0	0	0.0%
Shoreview	11,631,971	12,157,180	4.5%	0	0	0.0%
Spring Lake Park*	84,662	88,124	4.1%	0	0	0.0%*
Vadnais Heights	4,427,548	4,578,085	3.4%	0	0	0.0%
White Bear Lake*	5,507,811	6,216,341	12.9%	0	0	0.0%*
Town of White Bear	3,226,691	3,786,589	17.4%	0	0	0.0%
Total City & Town	\$238,950,666	\$261,708,485	9.5%	\$1,766,856	\$1,771,484	0.3%
Schools						
I.S.D. #282*	1,671,752	1,742,353	4.2%	1,487,331	1,488,191	0.1%*
I.S.D. #621	29,102,705	29,431,883	1.1%	20,708,817	20,955,981	1.2%
I.S.D. #622*	15,199,906	15,343,863	1.0%	9,794,612	9,820,637	0.3%*
I.S.D. #623	23,165,425	24,152,655	4.3%	14,752,895	16,239,568	10.1%
I.S.D. #624*	15,697,595	18,330,729	16.8%	14,529,876	16,011,267	10.2%*
I.S.D. #625	115,185,030	117,278,574	1.8%	40,279,916	44,271,557	9.9%
Total School	\$200,022,413	\$206,280,058	3.1%	\$101,553,447	\$108,787,201	7.1%
Special Taxing Districts						
Bicentennial Pond	\$2,100	\$2,100	0.0%	NA	NA	NA
Blaine EDA*	4,745	5,548	16.9%	NA	NA	NA*
Capitol Region Watershed	6,530,480	7,055,479	8.0%	NA	NA	NA
Lake Diane Sewer	3,750	3,750	0.0%	NA	NA	NA
Met Council*	12,719,179	13,184,597	3.7%	NA	NA	NA*
Metro Watershed*	5,505,492	5,432,234	-1.3%	NA	NA	NA*
Middle Miss. Watershed*	29,587	30,152	1.9%	NA	NA	NA*
Mosquito Control*	2,596,000	2,662,560	2.6%	NA	NA	NA*
North St Paul HRA	301,039	315,650	4.9%	NA	NA	NA*
Regional Rail Authority	22,524,228	24,273,554	7.8%	NA	NA	NA*
Rice Creek Watershed*	2,285,778	2,453,497	7.3%	NA	NA	NA
St. Anthony HRA*	48,465	50,165	3.5%	NA	NA	NA
St. Paul HRA	3,822,159	4,459,798	16.7%	NA	NA	NA
St. Paul Port Authority	3,222,700	3,175,000	-1.5%	NA	NA	NA
Shoreview HRA	110,000	210,000	90.9%	NA	NA	NA*
Valley Branch Watershed*	25,909	46,321	78.8%	NA	NA	NA
Total Special Districts	\$59,731,611	\$63,360,406	6.1%	NA	NA	NA
Total Net Levy	\$803,903,887	\$849,802,594	5.7%	\$103,320,303	\$110,558,685	7.0%

Stratified Percentage Change and Change in Total Property Tax from 2018 to Proposed 2019
On All Residential Property
(Includes New Construction)

City	School	Total # of Parcels	Number of Parcels With % Change in Tax						Median % Change
			Decrease or 0	0 to 10%	10% to 20%	20% to 30%	> Than 30%	> Than 30%	
Arden Hills	621	2,519	919	1,343	124	102	31	2.3%	
	623	114	39	75	0	0	0	2.9%	
Blaine	621	-	0	0	0	0	0	0.0%	
Falcon Heights	623	1,299	149	898	220	17	15	5.6%	
Gem Lake	624	191	40	87	44	13	7	6.1%	
Lauderdale	623	649	96	379	146	19	9	5.4%	
Little Canada	623	2,675	801	1,316	427	95	36	3.7%	
	624	85	10	49	24	1	1	4.9%	
Maplewood	622	9,538	2,207	6,195	877	155	104	3.6%	
	623	1,912	394	1,301	161	25	31	3.1%	
	624	102	7	83	10	1	1	6.5%	
Mounds View	621	3,273	415	1,097	1,667	48	46	11.2%	
New Brighton	282	573	223	236	101	10	3	3.5%	
	621	5,856	1,186	2,625	1,850	114	81	6.9%	
North Oaks	621	1,516	841	498	94	10	73	-1.0%	
	624	477	50	296	80	32	19	3.6%	
North St Paul	622	3,636	407	2,084	926	124	95	7.2%	
Roseville	621	1,399	207	1,104	68	14	6	5.9%	
	623	9,930	2,132	6,580	928	145	145	5.5%	
Shoreview	621	8,928	2,604	4,431	1,535	209	149	2.6%	
	623	717	268	367	64	5	13	1.8%	
Spring Lake Park	621	69	5	29	32	2	1	10.3%	
St Anthony	282	604	103	216	153	118	14	9.2%	
St Paul	625	73,648	14,623	33,918	17,224	4,325	3,558	6.5%	
Vadnais Heights	621	396	86	217	88	1	4	4.5%	
	624	4,137	221	2,080	1,521	235	80	8.6%	
White Bear Lake	622	1	0	1	0	0	0	0.0%	
	624	7,775	536	3,461	3,036	644	98	9.8%	
White Bear Town	624	6	2	4	0	0	0	4.9%	
	624	4,645	361	2,244	1,449	353	138	8.7%	
Total		146,570	28,932	73,214	32,849	6,817	4,758	6.1%	
% of Total			19.7%	50.0%	22.4%	4.7%	3.2%		

	Decrease or 0	Number of Parcels With Change in Total Property Tax						Median Tax Change
		\$1 to \$100	\$101 to \$200	\$201 to \$300	\$301 to \$400	\$401 to \$500	> Than \$500	
Arden Hills	923	369	483	500	148	40	56	\$91
	40	12	12	29	15	3	3	153
Blaine	0	0	0	0	0	0	0	0
Falcon Heights	157	321	118	229	171	118	185	226
Gem Lake	40	23	17	30	22	17	42	256
Lauderdale	97	183	116	127	90	26	10	142
Little Canada	811	707	529	335	137	83	73	70
	13	20	7	10	8	11	16	238
Maplewood	2,234	2,236	2,749	1,268	587	247	217	110
	409	642	505	156	78	67	55	84
	7	3	79	1	0	10	2	116
Mounds View	420	305	441	814	885	287	141	272
New Brighton	225	44	98	108	24	52	22	124
	1,192	694	940	1,449	1,012	386	183	208
North Oaks	859	118	117	90	58	57	217	-52
	61	54	104	42	41	27	148	258
North St Paul	419	573	1,003	1,033	273	109	226	186
Roseville	207	359	367	387	33	13	33	126
	2,175	1,766	1,644	2,705	821	322	497	164
Shoreview	2,647	2,061	1,414	1,236	766	405	399	88
	276	112	99	117	60	27	32	86
Spring Lake Park	5	2	13	43	3	0	3	232
St Anthony	104	41	51	166	60	63	119	280
St Paul	15,524	10,725	14,163	13,345	8,615	4,700	6,576	176
Vadnais Heights	86	68	66	86	62	13	15	174
	236	814	780	829	533	631	314	234
White Bear Lake	1	0	0	0	0	0	0	0
	542	944	1,674	1,946	1,371	635	663	238
White Bear Town	2	0	2	1	0	0	1	179
	375	698	752	778	767	498	677	262
Total	30,087	23,894	28,343	27,860	16,640	8,827	10,925	\$169
% of Total	20.5%	16.3%	19.3%	19.0%	11.4%	6.0%	7.5%	

**Percentage Change in 2019 Property Tax
On Median Value Single Family Properties (as of 10/26/18)**

	Payable 2018			Payable 2019			% Change in Median Value			% Change in Tax on Median Valued Home					Estimated Change From 2018 Total Tax
	City	School	City Median Estimated Value	City Median Estimated Value	City Median Estimated Value	% Change in Median Value	County	City	School	Other	Total				
Arden Hills	621		\$333,800	\$346,900		3.9%	1.8%	5.0%	-2.5%	4.1%	1.0%	\$46			
	623		"	"		"	1.8%	5.0%	-0.2%	4.1%	1.8%	83			
Falcon Heights	623		266,600	281,100		5.4%	3.7%	24.6%	1.6%	4.5%	7.3%	281			
Gem Lake	624		262,850	283,800		8.0%	6.5%	10.0%	16.3%	8.4%	10.6%	390			
Lauderdale	623		189,100	206,300		9.1%	8.4%	7.8%	5.9%	9.3%	7.3%	188			
Little Canada	623		240,800	255,800		6.2%	4.7%	5.4%	2.5%	3.0%	3.8%	129			
	624		"	"		"	4.7%	5.4%	14.3%	3.0%	8.0%	249			
Maplewood	622		209,600	222,500		6.2%	4.8%	3.7%	2.4%	3.1%	3.6%	112			
	623		"	"		"	4.8%	3.7%	2.6%	3.1%	3.6%	117			
	624		"	"		"	4.8%	3.7%	14.3%	3.1%	7.2%	220			
Mounds View	621		197,300	219,100		11.0%	10.6%	13.3%	5.2%	13.1%	9.7%	264			
New Brighton	282		242,400	264,500		9.1%	7.9%	10.3%	4.2%	10.3%	7.1%	266			
	621		"	"		"	7.9%	10.3%	2.9%	10.3%	7.0%	236			
North Oaks	621		558,400	585,650		4.9%	3.4%	9.4%	-1.3%	5.2%	2.1%	146			
	624		"	"		"	3.4%	9.4%	13.0%	5.2%	7.8%	521			
North St. Paul	622		172,800	185,200		7.2%	6.3%	15.2%	3.7%	5.2%	8.0%	201			
Roseville	621		236,900	254,900		7.6%	6.2%	5.7%	1.4%	8.6%	4.6%	155			
	623		"	"		"	6.2%	5.7%	3.9%	8.6%	5.4%	191			
St. Anthony	282		278,700	289,950		4.0%	2.1%	4.8%	-1.1%	4.2%	2.1%	111			
St. Paul	625		173,900	186,200		7.1%	6.3%	10.2%	5.5%	8.0%	7.3%	184			
Shoreview	621		289,800	303,800		4.8%	2.9%	4.2%	-1.6%	8.7%	2.0%	83			
	623		"	"		"	2.9%	4.2%	0.9%	8.7%	2.8%	118			
Spring Lake Park	621		188,300	215,750		14.6%	14.9%	6.0%	8.9%	17.5%	10.4%	291			
Vadnais Heights	621		246,200	269,400		9.4%	8.3%	7.2%	3.2%	10.2%	6.3%	196			
	624		"	"		"	8.3%	7.2%	18.0%	6.5%	11.3%	357			
White Bear Lake	624		208,400	222,500		6.8%	5.5%	14.3%	15.0%	3.8%	10.1%	252			
White Bear Town	624		255,400	265,900		4.1%	2.2%	17.9%	11.8%	0.6%	8.1%	259			

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent _____
Public Hearing _____
Discussion _____ X
Action _____ X
Resolution _____ X
Work Session _____

Meeting Date November 27, 2018

ITEM NUMBER Comp Plan Extension

STAFF INITIAL 

APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The city's planning consultant and staff have been discussing the best course for adoption of the Comprehensive Plan and the new zoning text for the property owned by Luther Seminary. Due to the interest in the property, it would be nice to have an article in the January newsletter about the changes and allow for additional public input. To do that requires requesting an extension of the Metropolitan Council for the adoption of the Comprehensive Plan. They are anticipating many requests and have provided an application form and resolution for Council consideration.

The new timetable would include holding an additional public hearing on the Comprehensive Plan and a public hearing on the draft zoning text at the January 8 council meeting. A vote on the Comprehensive Plan and zoning text for the Seminary owned property would occur at the January 22, 2019 council meeting.

OPTIONS:

STAFF RECOMMENDATION:

Motion to adopt Resolution 112718A — A Resolution Requesting Additional Time within which to Complete Comprehensive Plan "Decennial" Review and Update Obligations.

RESOLUTION NO. 112718A

**CITY OF LAUDERDALE
COUNTY OF RAMSEY
STATE OF MINNESOTA**

**RESOLUTION REQUESTING ADDITIONAL TIME
WITHIN WHICH TO COMPLETE COMPREHENSIVE PLAN
“DECENNIAL” REVIEW AND UPDATE OBLIGATIONS**

WHEREAS, Minnesota Statutes section 473.864 requires local governmental units to review and, if necessary, amend their entire comprehensive plans and their fiscal devices and official controls at least once every ten years to ensure comprehensive plans conform with metropolitan system plans and ensure fiscal devices and official controls do not conflict with comprehensive plans; and

WHEREAS, Minnesota Statutes sections 473.858 and 473.864 require local governmental units to complete their “decennial” reviews by December 31, 2018; and

WHEREAS, Minnesota Statutes section 473.864 authorizes the Metropolitan Council to grant extensions to local governmental units to allow local governmental units additional time within which to complete the “decennial” review and amendments; and

WHEREAS, any extensions granted by the Metropolitan Council must include a timetable and plan for completing the review and amendment; and

WHEREAS, at its November 15, 2018 meeting the Metropolitan Council authorized its staff to administratively review and grant extensions if extension requests are submitted by December 21, 2018; and

WHEREAS, extensions for completing decennial updates do not change any due dates for surface water management plans or water supply plans; and

WHEREAS, the City will not be able to complete its “decennial” review by December 31, 2018 as the City intends to hold a second public hearing on the Comprehensive Plan prior to adoption and hold a public hearing on draft zoning text for a new land use designation being created.

WHEREAS, the City Council finds it is appropriate to request from the Metropolitan Council an extension so the City can have additional time to complete and submit to the Metropolitan Council for review an updated comprehensive plan and amend its fiscal devices and official controls.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF LAUDERDALE, MINNESOTA, AS FOLLOWS:

1. The City Administrator is directed to submit to the Metropolitan Council no later than December 21, 2018 a letter requesting an extension to January 29, 2019.

2. The City Administrator must include with the request a reasonably detailed timetable and plan for completing the review and amendment nine months after adoption.

Adopted by the City Council of the City of Lauderdale this 27th day of November, 2018.

Mary Gaasch, Mayor

ATTEST:

Heather Butkowski, City Administrator

2040 COMP PLAN EXTENSION REQUEST

LOCAL PLANNING HANDBOOK

Please send your completed request form and accompanying Resolution via email or mail to the **Reviews Coordinator** at the Metropolitan Council by **December 21, 2018**. Your responses to the following questions will provide the Metropolitan Council with information needed to review your extension request.

1. Please provide the following information:

Community Name	City of Lauderdale
Contact Person	Heather Butkowski
Request Date	November 27, 2018
Phone Number	651.792.7657
Email Address	heather.butkowski@lauderdalemn.org

2. **PLANNING PROCESS TIMELINE:** Please provide the target dates for each step of the planning process identified below. If you have already completed a step, indicate "completed" with the date in the table.

Process Step	Target Date
Completion of draft plan text and mapping	Completed June 12, 2018
Initiation of 6-month review/comment period by adjacent jurisdictions, affected special districts, and school districts	Completed December 12, 2018
Public hearing date	Completed May 22, 2018
City Council / Town Board / County Board action	January 22, 2019
Date of plan submission to the Metropolitan Council	January 29, 2019
Completion of fiscal devices and official controls review/amendment	9 months after adoption

3. **PLANNING ISSUES:** Please identify the issue(s) below that are contributing to the need for the requested extension.

- Staff workload
- Contract planner delays
- Issues affecting adjacent communities
- Data/mapping/GIS
- Area development or redevelopment plan(s) in process
- Planning Commission/City Council/Board member concerns
- Population, household, employment forecast issues
- Sewer flow forecast issues
- MUSA/Growth staging plan
- Public participation process
- Density policy issues

- Community Designation considerations
- Development of plan components:
 - Existing Land Use
 - Future Land Use
 - Housing
 - Surface Water Management
 - Transportation
 - Wastewater
 - Parks and Trails
 - Water Supply
 - Implementation
 - Mississippi River Corridor Critical Area (MRCCA)
 - Other _____

4. Mark all that apply to your community.

- Planning Grant recipient
- Mapping Services requested

5. **ADDITIONAL INFORMATION:** Please provide explanation of the planning issues checked on the previous page. Include a realistic appraisal of your community's ability to submit your updated plan for review by indicated deadline, as well as the subsequent review/amendment of fiscal devices and official controls.

Simultaneous to the drafting of the Comprehensive Plan, the City has been drafting the zoning for one of the new land use designations. Luther Seminary is selling approximately fifteen acres of land - seven acres of land in Lauderdale and eight acres in St. Paul. The City intends to adopt the Comprehensive Plan and the zoning for the Seminary owned property at the January 22, 2019 council meeting. The January 8, 2019 city council meeting will include an additional public hearing on the Comprehensive Plan and a public hearing on the draft zoning text. The additional month extension allows us to complete both at the same time and provide additional public comment opportunities.

Please contact your **Sector Representative** if you need any assistance.

November 2018

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent _____
Public Hearing _____
Discussion _____ X _____
Action _____ X _____
Resolution _____ X _____
Work Session _____

Meeting Date November 27, 2018

ITEM NUMBER Feasibility Report

STAFF INITIAL

JB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The next step in the City's process to evaluating the jurisdictional transfer of Eustis Street and Roselawn Avenue is to approve the preparation of a feasibility report by the city engineer via the following resolution. This report assesses the feasibility of the proposed street project from an engineering perspective. The feasibility report also will identify costs, funding sources, preliminary assessment rolls, and the total special assessment amount. The feasibility report is required by Minnesota Statutes Chapter 429 which allows cities to specially assess for street improvements. Stantec anticipates completing this report before the December council meeting. At the December meeting, staff anticipate having final drafts of the agreements needed to finalize the transfers should the Council wish to become the road authority for Eustis Street and Roselawn Avenue.

OPTIONS:

STAFF RECOMMENDATION:

Motion to adopt Resolution 112718B—A Resolution Approving the Preparation of a Feasibility Report for the 2019 Eustis Street and Roselawn Avenue Infrastructure Project.

RESOLUTION NO. 112718B

**CITY OF LAUDERDALE
COUNTY OF RAMSEY
STATE OF MINNESOTA**

**RESOLUTION APPROVING THE PREPARATION OF A
FEASIBILITY REPORT FOR THE 2019 EUSTIS STREET AND
ROSELAWN AVENUE INFRASTRUCTURE PROJECT**

WHEREAS, it has been proposed to improve Roselawn Avenue from the eastern border of the city to TH280 right-of-way and Eustis Street from Roselawn Avenue to Larpenteur Avenue by reconstructing the streets and making utility improvements (the “Project”); and

WHEREAS, it has been proposed to specially assess some or all of the cost of the Project pursuant to Minnesota Statutes, Chapter 429.

NOW, THEREFORE, BE IT RESOLVED by the city council of the city of Lauderdale, Minnesota as follows:

1. The proposed Project shall be referred to Stantec Consulting Services, Inc. (Stantec) as consulting engineers for the city for study and that Stantec be instructed to report to the city council with all convenient speed advising the city in a preliminary way as to whether the Project is necessary, cost-effective and feasible; whether it should best be made as proposed or in connection with some other improvement; the estimated cost of the Project and a description of the methodology used to calculate individual assessments for affected parcels.
2. City staff and consultants are authorized and directed to take any and all actions necessary or convenient to carry out the intent of this resolution.

Adopted by the city council of the city of Lauderdale, Minnesota this 27th day of November, 2018.

Mary Gaasch, Mayor

ATTEST:

Heather Butkowski, City Administrator



Stantec Consulting Services Inc.
2335 Highway 36 West, St. Paul MN 55113-3819

November 21, 2018
File: 193801702

Attention: Ms. Heather Butkowski, City Administrator
City of Lauderdale
1891 Walnut Street
Lauderdale, MN 55113

Dear Heather,

Reference: Eustis Street and Roselawn Avenue Improvements Project – Feasibility Report

Project Background

The City of Lauderdale and Ramsey County are in the process of finalizing an agreement to transfer jurisdiction of Eustis Street from Roselawn Avenue to Larpenteur Avenue, and Roselawn Avenue from TH 280 to Fulham Street, to the City of Lauderdale. As part of this transfer of ownership, Ramsey County will contribute funds to the City of Lauderdale to make necessary improvements to these street segments. In addition, the City of Lauderdale is finalizing a Memo of Understanding with St. Paul Regional Water Services (SPRWS) to replace the water main in conjunction with this project.

The project would improve Roselawn Avenue with a 2" bituminous mill and overlay; and reconstruct Eustis Street with a full depth pavement section. The water main and storm sewer would also be replaced and/or repaired as needed.

The City has chosen to fund a portion of this project through special assessments. As a result, a feasibility report must be prepared prior to design. The purpose of this report is to identify the project scope, estimated project costs, and estimated special assessments. The report will include the following elements:

- Preliminary cost estimate
- Project figures indicating the general nature of the proposed improvements
- Proposed funding sources
- Preliminary assessment roll

Project Schedule

Should the City choose to move forward with this project, we recommend authorizing Stantec to prepare the feasibility report on November 27th, 2018. The report would then be presented to the City Council on December 11th, 2018. A complete project schedule will be included in the report.

Project Costs

This work will be performed under our current Professional Services Agreement (PSA) with the City of Lauderdale. The PSA establishes a design fee based on the project's construction cost and defines other tasks to be billed hourly. The PSA is attached for additional information. The preparation of the feasibility report will initially be billed at an hourly rate, at an estimated cost of \$15,000. Assuming the project moves forward, the feasibility report cost is credited to the overall project design fee, up to 20% of the design fee.

November 21, 2018
Ms. Heather Butkowski, City Administrator
Page 2 of 2

Reference: Eustis Street and Roselawn Avenue Improvements Project – Feasibility Report

The scope of the report preparation includes attendance at 2 meetings, including:

- 1 City Council meeting to present the report
- 1 meeting with St. Paul Regional Water Services to define the scope of the water main improvements

Additional work outside of the defined scope may result in an increased feasibility report fee, but is unlikely to exceed the 20% design fee credit.

If you have any questions, please feel free to contact me at 651-604-4734.

Regards,

Stantec Consulting Services Inc.

Kellie M. Schlegel

Kellie Schlegel PE
Associate

Phone: (651) 604-4734
kellie.schlegel@stantec.com

Authorization to Proceed:
City of Lauderdale

By _____
Mary Gaasch, Mayor

Date _____

And

by _____
Heather Butkowski, City Administrator

Date _____

Attachment: Professional Services Agreement
c. Darren Amundsen, Stantec

LAUDERDALE COUNCIL ACTION FORM

Action Requested

Consent _____
Public Hearing _____
Discussion _____X_____
Action _____X_____
Resolution _____
Work Session _____

Meeting Date November 27, 2018

ITEM NUMBER Recycling Contract Update

STAFF INITIAL Jim

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The City released a Request For Price Quotes (RFPQ) to multiple, qualified vendors and we received responses from Eureka and Republic Services. Eureka's proposal was far superior to Republic's proposal. We also verified that Eureka's latest proposal is generally competitive in the current marketplace and consistent with Eureka's previous two proposals. Republic's proposal would have cost the City substantially more per year and over the life of the contract.

This year, collection costs are expected to be about \$30,000. A new 5 year contract with Eureka for weekly collection is expected to cost about \$38,375 in 2019. We recommend City Council authorize staff to negotiate with Eureka on finalizing a new 5 year contract for weekly collection similar to the current contract terms and conditions.

Staff will continue to discuss the option of every other week collection for potential added savings. However, a switch to every other week collection would likely need to happen mid-year in order to educate the residents about the change and allow for other transition details to be planned out.

We will plan on having a new contract on the December agenda, along with a recommendation on recycling rates for property owners.

OPTIONS:

Discuss and provide staff direction on the recycling contract.


STAFF RECOMMENDATION:

Motion to authorize staff to work with Eureka on a new 5 year contract for weekly collection.

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent _____
Public Hearing _____
Discussion _____ X _____
Action _____ X _____
Resolution _____
Work Session _____

Meeting Date November 27, 2018
ITEM NUMBER CTV Service Agreement
STAFF INITIAL 
APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

CTV's executive director has been updating service agreements and asking the member cities to take action on them. Apparently, these agreements existed in the past but staff here have not seen one before. Previously, the City received 100 hours of technical and production support each year from CTV at no cost. That program has gone away as part of the loss in franchise revenue. This agreement does a good job of clarifying the cost of the services we will receive from CTV and the cost of elective services.

The City has previously been paying for cable casting and web streaming. Those would continue at virtually the same rate. Additionally, the City would join the Neighborhood Network Service to get two production videos done in the upcoming year at the cost of \$1.00.

OPTIONS:

STAFF RECOMMENDATION:

Motion to enter into a service agreement with North Suburban Access Corporation as presented.

North Suburban Access NSAC Professional and Technical Services Agreement

This contract is between the North Suburban Access Corporation, a Minnesota Municipal Corporation, (herein “the NSAC”) and the City of Lauderdale, Minnesota (herein “the City”).

Recitals

1. Under Minnesota law, the NSAC is empowered to provide such professional and technical services as are desired by the City.
2. The City desires to engage the NSAC for video webcasting services and archiving services (herein “the Services”).
3. The City represents that it is empowered to engage the NSAC.

Agreement

1. Term of Contract

- 1.1. **Duration.** This Agreement will become effective January 1, 2019 and will remain in effect for a period of one (1) year. At the expiration of the one (1) year period, the Agreement will automatically renew for another period of one (1) year, unless notice to terminate this Agreement is provided no less than ninety (90) days prior to the end of the current term. If this Agreement is terminated prior to the completion of a one (1) year period, the NSAC will be entitled to payment, determined on a *pro rata* basis, for Services satisfactorily performed.
- 1.2. **Survival of Terms.** The following clauses will remain in effect after the termination of the Agreement: Section 5. Liability, Section 6. Government Data Practices and Intellectual Property, Section 8. Governing Law, Jurisdiction, and Venue; and Section 9. Disclosure.

2. Services Provided

- 2.1. **Services.** The NSAC will provide the Services described in Schedule A (attached).
- 2.2. **Additional Services.** The City may also request additional services during the term of the Agreement (see Section 1.1. Duration). If accepted by the NSAC, Schedule A will be amended to include a description of the

additional services and according compensation. Unless otherwise specified, all terms of this Agreement will apply to any amendments to Schedule A.

- 2.3. **Standard of Care.** To the extent any property, such as camera or computer equipment, is loaned by the NSAC to the City, the City will exhibit a standard of care consistent with Minnesota law.
- 2.4. **City Assistance.** Depending on the nature of the Services, the NSAC may from time to time require access to public and private lands or property. To the extent the City is legally and reasonably able, the City will provide access to and make provisions to enable the NSAC or its agents or employees to enter upon public and private land and property as required for the NSAC to perform the Services.

The City will furnish the NSAC with a copy of any special standards or criteria promulgated by the City relating to the Services, including, but not limited to, design and construction standards, that is necessary for the NSAC to prepare for its performance of the Services.

3. Payment

- 3.1. **Compensation.** The City will pay for all Services to be performed by the Contractor as specified in Schedule A (attached).
- 3.2. **Fee Adjustment.** The NSAC reserves the right to annually adjust the fees associated with the Services specified in Schedule A. Such adjustments, if any, will be enacted on January 1 of a given year. Prior to enacting any fee adjustments, the NSAC must provide written notice of such to the City at least thirty (30) calendar days prior to the effective date of the fee adjustment.
- 3.3. **Invoices.** The City must promptly pay the NSAC after the NSAC presents an invoice for those Services that have been actually performed. The NSAC must timely submit invoices.
- 3.4. **Event Cancellation.** The City agrees to pay 70% of the expected event amount for any cancellation unless sufficient prior notice is provided. "Prior Notice" is defined as at least 10 business days (including the day of the event) before the scheduled event.

4. Assignment, Amendments, Waiver, and Completeness

- 4.1. **Assignment.** The City may not assign, license, or transfer any rights or obligation under this Agreement without prior written consent of the NSAC and a fully executed Assignment Agreement, executed and

approved by the same parties who executed and approved this Agreement, or their successors in office.

- 4.2. **Amendments.** Any amendments to this contract must be made in writing and will not be effective until executed and approved by the same parties who executed and approved this Agreement, or their successors in office.
- 4.3. **Waiver.** If the NSAC fails to enforce in a timely manner any provision of this Agreement, that failure does not waive the provision or the NSAC's right to enforce the provision.
- 4.4. **Completeness.** This Agreement contains all negotiations and agreements between the NSAC and the City. No other understanding regarding this Agreement, whether written or oral, may be used to bind either party.

5. Liability

The City must indemnify and hold harmless the NSAC, its agents, and its employees from any claims or causes of action, including attorney's fees incurred by the NSAC arising from performance of this Agreement by the City, its agents, or its employees. The clause must not be construed to preempt any legal remedies the NSAC may have for the City's failure to fulfill its obligations under this Agreement.

6. Government Data Practices and Intellectual Property

- 6.1. **Government Data Practices.** To the extent applicable, the City and NSAC must comply with the Minnesota Government Data Practices Act, Minn. Stat. Ch. 13. The civil remedies of Minn. Stat. § 13.08 apply to the release of the data referred to in this Clause by either the City or the NSAC.

Each Party shall notify the other of any Data Practices Act request for video recordings created pursuant to this Agreement. All requests for the release or sale of video recordings created pursuant to this Agreement shall be directed to and fulfilled by the NSAC.

7. Endorsement

The City must not claim that the NSAC endorses its products or services.

8. Governing Law, Jurisdiction, and Venue

Minnesota Law governs this Agreement. Venue for all legal proceedings arising from this Agreement shall be in the appropriate state or federal court with competent jurisdiction in Ramsey County, Minnesota.

9. Disclosure

The City consents to disclosure of its social security number, federal employer tax identification number, and Minnesota tax identification number, to the Commission as is necessary for compliance with Minnesota and other applicable law.

10. Severability

If any section or clause of this Agreement is held to be invalid or unenforceable, then the meaning of that section or clause shall be construed so as to render it enforceable to the extent feasible. If no feasible interpretation would save the section or clause, it shall be severed from this Agreement with respect to the matter in question, and the remainder of the Agreement shall remain in full force and effect. However, in the event that such a section or clause is essential or substantially alters the Agreement, the Parties shall negotiate a replacement section or clause that will achieve the intent of such unenforceable section or clause to the extent permitted by law.

11. Employment

Employees of the NSAC performing work pursuant to this Agreement shall remain at all times employees only of the NSAC. The NSAC will be responsible for worker's compensation, salary, and training.

[REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK]

Dated: _____

North Suburban Access Corporation

By: _____

Its: _____

Attest

By: _____

Its: _____

Lauderdale, City

Dated: _____

By: _____

Its: _____

Dated: _____

By: _____

Its: _____

Schedule A. Services (Lauderdale).

Service	Quote	
<p><u>Municipal Production Services:</u> The NSAC agrees to provide the following:</p> <ul style="list-style-type: none"> • Provide a municipal producer to record and broadcast LIVE City Council meetings, not to exceed 36 hours per year. • Additional services related to municipal production services will be billed at a flat rate of \$40 per hour; • Provide the timing of the discussion of agenda items for web links; • Equipment and meeting room preparation; and <p>The City agrees to provide the following:</p> <ul style="list-style-type: none"> • Provide a weekly schedule of live and/or recorded events of shows at least one week in advance of first event/show on the schedule. • Provide the NSAC with the name and telephone number and email address of an emergency contact who can answer questions about the cablecast and/or encoding of live events. 	<p>\$1,152 per year</p> <p>Offering a 40% discount for 2019 to make the rate <u>\$691.20</u></p>	<p>-</p>
<p><u>Cablecasting Services:</u> The NSAC agrees to provide the following:</p> <ul style="list-style-type: none"> • Live broadcasting of City Council meetings and applicable Advisory Commission meetings on appropriate channels; • Schedule the City channel with up to 4 premiers of programming, and 45 reruns of programming per week, totaling 49 playbacks per week; <p>The City agrees to provide the following:</p> <ul style="list-style-type: none"> • Monthly schedule of cablecast playbacks. 	<p>\$1,445.28 per year</p>	<p>\$1,445.28 per year</p>
<p><u>Web streaming Services:</u> The NSAC agrees to provide the following:</p> <ul style="list-style-type: none"> • Live web streaming of City Council meetings and Planning Commission meetings, no more than 2 regular programs per month, with 4 floating meetings per month to use at the City's discretion; • Encoded meetings and the accompanying agendas posted within 24 hours on the NSAC's 	<p>\$1,813.56 per year</p>	<p>\$1,813.56 per year</p>

Schedule A. Services (Lauderdale).

<p>website;</p> <ul style="list-style-type: none"> • Post links between agenda items and their video discussion; • Storage of recorded videos for up to 6 months; <p>The City agrees to provide the following:</p> <ul style="list-style-type: none"> • Provide the NSAC with monthly schedule of all live meetings to be streamed and/or encoded for posting on the NSAC's website; • Notify the NSAC as soon as possible of the cancellation of a live event, including city meeting, which is scheduled for playback, of any change in the day or beginning time of any live event, including city meeting, or of any additions of special meeting to the schedule; • Provide the NSAC with the name and telephone number for a main contact of the cablecast. • Chapter marking information on the agenda will be provided by the City for meetings not utilizing the NSAC's municipal producers. 		
<p><u>Consultation:</u> The NSAC agrees to provide the following:</p> <ul style="list-style-type: none"> • Audio/Visual equipment maintenance related to municipal meeting coverage and delivery; and • Audio/Video equipment planning, and/or installation. 	<p>\$80 per hour. Proposal for projects will need a contract</p>	-
<p><u>Neighborhood Network Services:</u> The NSAC agrees to provide the following:</p> <ul style="list-style-type: none"> • Produce at least 2 productions a year for the City, at the discretion of the NSAC; • Cablecast, web stream, and distribute via link to the City the final product; • Storage of recorded videos for up to 6 months. <p>The City agrees to provide the following:</p> <ul style="list-style-type: none"> • Submit to the NSAC monthly production requests. 	<p>Introductory rate of \$1 per year</p>	\$1
<p>Total</p>		<p>\$3,259.84 per year</p>


**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent _____
Public Hearing _____
Discussion _____
Action _____
Resolution _____
Work Session X

Meeting Date November 27, 2018

ITEM NUMBER Real Estate Equities

STAFF INITIAL 

APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Real Estate Equities expressed interest in purchasing 1795 Eustis Street for a multi-unit senior facility. They would like to introduce themselves and their ideas to the City Council. They have been working on concept plans that they plan to present at the meeting. Stacie Kvilvang, the City's financial advisor, also will be in attendance. She suggested gathering around tables to make the sharing of information easier. Staff will handle the rearranging when we move into the work session.

OPTIONS:

STAFF RECOMMENDATION:



REAL ESTATE EQUITIES

Providing Housing. Building Communities. Enhancing Lives.


CORPORATE RESUME



Marketing
Branding
Lease-Up
Digital Strategy



Property Management
Asset Management
Facilities Maintenance
Development
Investment



Accounting
Reporting
Compliance Support
Financial Relationships

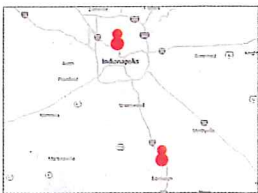
ABOUT REE

We are a Twin Cities based real estate firm with over 45 years of experience in multi-family housing, townhome, senior cooperative, vacation home and fractional ownership development and management. Our expertise spans all stages and facets of multi-family and fractional development and management.

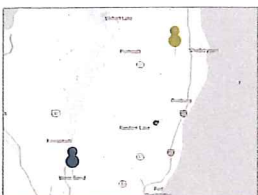
Real Estate Equities' mission is to provide housing, build communities and enhance lives. We instill our mission in everything we do, enhancing each community we touch. We strive to create an exceptional experience for everyone involved in our projects. Our reputation for integrity, service and concern for people is evident in all our relationships.

We manage close to 4,000 apartment and townhome units throughout the Twin Cities metro, Rochester, Wisconsin & Indiana. In addition, we manage 50 luxury vacation homes located throughout the world.

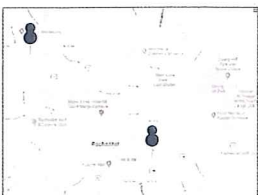
INDIANA



WISCONSIN

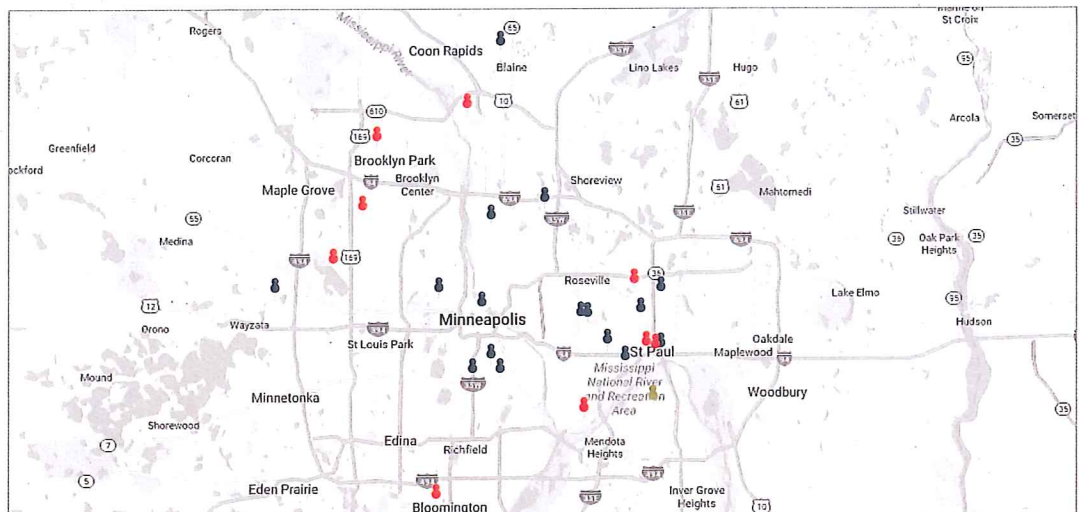


ROCHESTER



CURRENT PORTFOLIO

TWIN CITIES



 Affordable Apartments
  Senior Apartments
  Market Rate Apartments

SINCE 1972



MEET OUR EXECUTIVE TEAM

Our leadership team is comprised of experienced and educated professionals that have dedicated themselves to the management and development of multifamily housing.



Bill Bisanz

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