

LAUDERDALE CITY COUNCIL MEETING AGENDA 7:00 P.M. TUESDAY, SEPTEMBER 13, 2022 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 August 23, 2022 City Council Meeting
 - c. Claims Totaling \$136,752.59
4. **CONSENT**
 - a. July Financial Report
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.
8. **DISCUSSION / ACTION ITEM**
 - a. 2023 General Fund Budget
 - b. Resolution 091322A –Abating a Tree at 1947 Eustis Street
 - c. November City Council Meetings / Canvassing Election Results
9. **ITEMS REMOVED FROM THE CONSENT AGENDA**
10. **ADDITIONAL ITEMS**
11. **SET AGENDA FOR NEXT MEETING**
 - a. August Financial Report
 - b. 2023 General Fund Budget
 - c. Closed Session to Discuss Labor Negotiation Strategy
12. **WORK SESSION**
 - a. Community Development Update
 - b. 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 three (3) 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.

13. ADJOURNMENT

To provide public comments, join us via Zoom.

You are invited to a Zoom webinar.

When: Sep 13, 2022 07:00 PM Central Time (US and Canada)

Topic: September 13, 2022 Lauderdale City Council Webinar

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/86986171894?pwd=T2tuWlY5ZDBjR3F2WStHa3hBNWRvQT09>

Passcode: 493184

Or One tap mobile :

US: +13092053325,,86986171894# or +13126266799,,86986171894#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 309 205 3325 or +1 312 626 6799 or +1 646 558 8656 or +1 646 931 3860 or +1 301 715 8592 or +1 346 248 7799 or +1 386 347 5053 or +1 564 217 2000 or +1 669 444 9171 or +1 669 900 9128 or +1 719 359 4580 or +1 253 215 8782 or 877 853 5247 (Toll Free) or 888 788 0099 (Toll Free) or 833 548 0276 (Toll Free) or 833 548 0282 (Toll Free)

Webinar ID: 869 8617 1894

International numbers available: <https://us02web.zoom.us/j/86986171894>

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

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August 23, 2022

Call to Order

Mayor Gaasch called the Regular City Council meeting to order at 7:00 p.m.

Roll Call

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

Councilor absent: Duane Pulford.

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 Grove moved and seconded by Councilor Moffatt to approve the agenda. Motion carried unanimously.

Mayor Gaasch asked if there were any corrections to the minutes of the August 8, 2022 city council meeting. There being none, Councilor Moffatt moved and seconded by Councilor Dains to approve the minutes of the August 8, 2022 city council meeting. Motion carried unanimously.

Mayor Gaasch asked if there were any questions on the claims. There being none, Councilor Dains moved and seconded by Councilor Moffatt to approve the claims totaling \$222,029.96. Motion carried unanimously.

Consent

Councilor Grove moved and seconded by Councilor Dains to approve the Consent Agenda thereby acknowledging the June financial report and the second quarter investment report.

Informational Presentations/Reports

C. City Council Updates

Mayor Gaasch stated that the League of Minnesota Cities board of directors had a meeting in regards to cannabis edibles and how they could be licensed for safety and regulation.

Discussion/Action Item

A. Eustis Street South of Larpentour Avenue Reconstruction Planning by Ramsey County Engineering Staff

John Mazzitello, interim Ramsey County Engineer, attended the meeting via Zoom to present the County's vision for rehabilitating Eustis Street south of Larpentour Avenue. Butkowski said that staff notified adjacent property owners to bring them into the discussion, as they have all struggled with aspects of the road, and faced storm water issues as well.

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1891 Walnut Street
Lauderdale, MN 55113

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August 23, 2022

After the presentation, Mayor Gaasch opened the discussion between Mazzitello and the Council. After the Council asked their questions, Mayor Gaasch opened the floor to anyone in attendance interested in addressing the Council.

Robert Holthaus, 1631 Eustis Street, expressed his concerns about the conditions on Eustis Street south of Larpenteur Avenue. He works for Super USA, which is located on the corner of the two streets. He stated that walking on Eustis Street, especially for those that are elderly or disabled, is dangerous. It is an even more significant issue in the wintertime. He mentioned that Super USA sometimes plows part of Eustis Street near their entrance because cars get stuck on the hill.

Thor Nelson, Vice President of Greenway Village, shared his concerns about existing storm water issues caused by poor street infrastructure. Nelson continued to say that flooding is a problem during periods of heavy rainfall.

The Council agreed to take a five-minute recess at 7:55 p.m. and returned at 8:00 p.m.

B. Snow Plowing Agreement with the City of Falcon Heights

Butkowski explained that Ramsey County Public Works put the City on notice about five years ago that they intended to stop plowing residential streets and Lauderdale needed to find a new snow plowing provider. City staff met with neighboring jurisdictions to see if any had the capacity and interest to provide the service for the City; Falcon Heights was interested. Ron Batty, City attorney, drafted an agreement for snow plowing services with Falcon Heights. Falcon Heights' attorney reviewed it with no changes.

Councilor Moffatt made a motion to approve the Contract Agreement for Snow Removal Services with the City of Falcon Heights. This was seconded by Councilor Dains and carried unanimously.

C. 2023 General Fund Budget

Butkowski reviewed some information related to next year's budget with the Council. Staff are still waiting on a few key financial numbers to wrap things up.

Set Agenda for Next Meeting

Butkowski said the September 13 council meeting may include the 2023 general fund budget.

Work Session

A. Community Development Update

Butkowski shared that 1795 Eustis Street is moving along as planned, and snapping turtles survived after recently being born in Community Park.

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Lauderdale City Hall
1891 Walnut Street
Lauderdale, MN 55113

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August 23, 2022

B. Opportunity for the Public to Address the City Council

Mayor Gaasch opened the floor to anyone in attendance interested in addressing the Council.

John Bykowski, 1918 Eustis Street, said he believes Falcon Heights is the best option for plowing City streets, but wanted to make sure we have equal priority. He expressed concern that they plow later than Ramsey County.

Robert Holthaus, 1631 Eustis Street, expressed his concerns about plowing as well as the habitat of the snapping turtles born in the park.

Adjournment

Councilor Dains moved and seconded by Councilor Moffatt to adjourn the meeting at 8:28 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

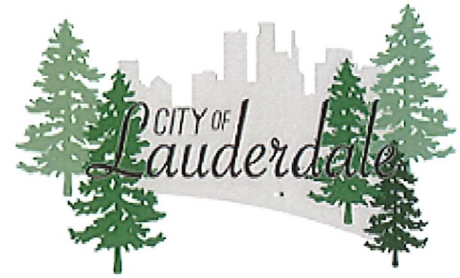
To: Mayor and City Council
From: City Administrator
Meeting Date: September 13, 2022
Subject: List of Claims

The claims totaling \$136,752.59 are provided for City Council review and approval that includes check numbers 28056 to 28085.

Accounts Payable

Checks by Date - Detail by Check Date

User: MILES.CLINE
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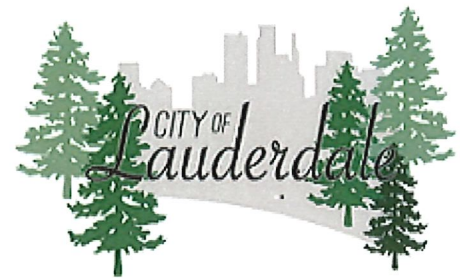


Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	34	AFSCME MN Council 5 PR Batch 51700.08.2022 Union Dues	08/19/2022 PR Batch 51700.08.2022 Unic	219.52
Total for this ACH Check for Vendor 34:				219.52
ACH	43	Public Employees Retirement Association PR Batch 51700.08.2022 PERA Coordinated PR Batch 51700.08.2022 PERA Coordinated	08/19/2022 PR Batch 51700.08.2022 PER PR Batch 51700.08.2022 PER	1,051.31 1,213.05
Total for this ACH Check for Vendor 43:				2,264.36
ACH	44	Minnesota Department of Revenue PR Batch 51700.08.2022 State Income Tax	08/19/2022 PR Batch 51700.08.2022 Stat	703.06
Total for this ACH Check for Vendor 44:				703.06
ACH	45	ICMA Retirement Corporation PR Batch 51700.08.2022 Deferred Comp PR Batch 51700.08.2022 Deferred Comp	08/19/2022 PR Batch 51700.08.2022 Def PR Batch 51700.08.2022 Def	1,178.57 1,500.76
Total for this ACH Check for Vendor 45:				2,679.33
ACH	46	Internal Revenue Service PR Batch 51700.08.2022 Federal Income Tax PR Batch 51700.08.2022 FICA Employee Portio PR Batch 51700.08.2022 FICA Employer Portio PR Batch 51700.08.2022 Medicare Employer Po PR Batch 51700.08.2022 Medicare Employee Pc	08/19/2022 PR Batch 51700.08.2022 Fed PR Batch 51700.08.2022 FIC PR Batch 51700.08.2022 FIC PR Batch 51700.08.2022 Mec PR Batch 51700.08.2022 Mec	1,794.34 1,170.49 1,170.49 273.77 273.77
Total for this ACH Check for Vendor 46:				4,682.86
28056	25	County of Ramsey PR Batch 51700.08.2022 Life Insurance PR Batch 51700.08.2022 Long Term Disability PR Batch 51700.08.2022 Short Term Disability	08/19/2022 PR Batch 51700.08.2022 Life PR Batch 51700.08.2022 Lon PR Batch 51700.08.2022 Sho	223.93 95.87 88.47
	RISK-002187	August Insurance Processing Fee		25.00
Total for Check Number 28056:				433.27
Total for 8/19/2022:				10,982.40
Report Total (6 checks):				10,982.40

Accounts Payable

Checks by Date - Detail by Check Date

User: MILES.CLIN
Printed: 9/9/2022 10:39 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
28057	25	County of Ramsey	08/31/2022	
	Reissue27820	Reissue 2/16/22 Check 27820 RC Didn't Receive		25.00
	Reissue27820	Reissue 2/16/22 Check 27820 RC Didn't Receive		85.79
	Reissue27820	Reissue 2/16/22 Check 27820 RC Didn't Receive		92.49
	Reissue27820	Reissue 2/16/22 Check 27820 RC Didn't Receive		223.93
Total for Check Number 28057:				427.21
Total for 8/31/2022:				427.21
ACH	43	Public Employees Retirement Association	09/02/2022	
		PR Batch 51800.09.2022 PERA Coordinated	PR Batch 51800.09.2022 PER	1,216.82
		PR Batch 51800.09.2022 PERA Coordinated	PR Batch 51800.09.2022 PER	1,054.58
Total for this ACH Check for Vendor 43:				2,271.40
ACH	44	Minnesota Department of Revenue	09/02/2022	
		PR Batch 51800.09.2022 State Income Tax	PR Batch 51800.09.2022 Stat	706.27
Total for this ACH Check for Vendor 44:				706.27
ACH	45	ICMA Retirement Corporation	09/02/2022	
		PR Batch 51800.09.2022 Deferred Comp	PR Batch 51800.09.2022 Def	1,177.99
		PR Batch 51800.09.2022 Deferred Comp	PR Batch 51800.09.2022 Def	1,500.76
Total for this ACH Check for Vendor 45:				2,678.75
ACH	46	Internal Revenue Service	09/02/2022	
		PR Batch 51800.09.2022 Medicare Employee Pc	PR Batch 51800.09.2022 Mec	254.53
		PR Batch 51800.09.2022 Medicare Employer Po	PR Batch 51800.09.2022 Mec	254.53
		PR Batch 51800.09.2022 FICA Employer Portio	PR Batch 51800.09.2022 FIC	1,088.33
		PR Batch 51800.09.2022 Federal Income Tax	PR Batch 51800.09.2022 Fed	1,729.94
		PR Batch 51800.09.2022 FICA Employee Portio	PR Batch 51800.09.2022 FIC	1,088.33
Total for this ACH Check for Vendor 46:				4,415.66
ACH	47	Public Employees Insurance Program	09/02/2022	
		PR Batch 51800.09.2022 Health Insurance	PR Batch 51800.09.2022 Hea	2,655.66
		PR Batch 51800.09.2022 Dental	PR Batch 51800.09.2022 Den	80.32
Total for this ACH Check for Vendor 47:				2,735.98
Total for 9/2/2022:				12,808.06
28058	65 18696020	Allstream Inc. Fax Line	09/13/2022	53.12

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for Check Number 28058:				53.12
28059	373	ARAMARK Uniform & Career Apparel Gr	09/13/2022	
	24820203	August Uniforms		18.23
	24820203	August Uniforms		18.24
	6290036205	August Uniforms		14.26
	6290036205	August Uniforms		14.26
	6290038599	August Uniforms		14.73
	6290038599	August Uniforms		14.73
	6290041038	August Uniforms		14.73
	6290041038	August Uniforms		14.73
	6290043498	September Uniforms		14.73
	6290043498	September Uniforms		14.73
Total for Check Number 28059:				153.37
28060	217	Association for Nonsmokers - Minnesota	09/13/2022	
	076-102022C	North Suburban Tobacco Compliance Project		118.00
Total for Check Number 28060:				118.00
28061	52	Bluechip Tree Company Inc	09/13/2022	
	092022	1779 Pleasant & Haul Brush		1,100.00
Total for Check Number 28061:				1,100.00
28062	36	City of Roseville	09/13/2022	
	0231194	September IT Services		1,802.97
Total for Check Number 28062:				1,802.97
28063	29	City of St Anthony	09/13/2022	
	4249	September Police Services		66,856.92
Total for Check Number 28063:				66,856.92
28064	2	City of St Paul	09/13/2022	
	IN50670	Bi-Annual Street Lighting Electricity		17.64
Total for Check Number 28064:				17.64
28065	25	County of Ramsey	09/13/2022	
	PRRRV-001936	2022 Special Assessment Billing		220.00
Total for Check Number 28065:				220.00
28066	164	Dalco Enterprises Inc	09/13/2022	
	3977287	Toilet Tissue		187.34
Total for Check Number 28066:				187.34
28067	61	Gopher State One Call	09/13/2022	
	2080533	August Locates		58.05
Total for Check Number 28067:				58.05
28068	82	Home Depot	09/13/2022	
	092022	Milwaukee Tool Kits		471.02
Total for Check Number 28068:				471.02
28069	31	Kennedy & Graven Chartered	09/13/2022	

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	169267	July Legal Services		4,623.00
			Total for Check Number 28069:	4,623.00
28070	185	Lauderdale Certified Auto Repair Inc	09/13/2022	
	092022	July Fuel		13.53
	092022	July Fuel		63.17
	092022	July Fuel		13.53
			Total for Check Number 28070:	90.23
28071	30	League of Minnesota Cities	09/13/2022	
	366801	2022-2023 LMC Dues		2,717.00
			Total for Check Number 28071:	2,717.00
28072	24	Metropolitan Council	09/13/2022	
	0001145143	October Waste Water		11,614.67
			Total for Check Number 28072:	11,614.67
28073	103	Minnesota Mayors Association	09/13/2022	
	092022	2022-2023 Membership		30.00
			Total for Check Number 28073:	30.00
28074	12	NineNorth	09/13/2022	
	2022-167	August Virtual Meeting Charge		74.75
	2022-167	August Webstreaming & Archiving		255.41
	2022-167	August Virtual Meeting Production		360.00
			Total for Check Number 28074:	690.16
28075	84	North Star Bank Cardmember Services	09/13/2022	
	092022	Home Depot - Replacement Load Trimmer Head		75.10
	092022	Costco - Food for Election Judges		56.24
	092022	Costco - General Supplies		105.28
	092022	Target - Office Supplies		55.66
	092022	Target - Food for Election Judges		25.98
	092022	USPS - Certified Letter		7.85
	092022	August Costco Fuel		33.03
	092022	August Costco Fuel		33.03
	092022	Costco - Food for Election Judges		81.84
	092022	August Costco Fuel		154.13
	092022	August Pioneer Press		10.00
			Total for Check Number 28075:	638.14
28076	10	On Site Sanitation Inc	09/13/2022	
	0001378253	08/06/2022 - 09/02/2022 Park Portable Restroom		218.00
			Total for Check Number 28076:	218.00
28077	37	Park Service Inc	09/13/2022	
	I025505	Tire Disposal		75.00
	I026672	Truck Repairs		3,666.08
			Total for Check Number 28077:	3,741.08
28078	5	Premium Waters Inc	09/13/2022	
	619861-07-22	July Water Bottles		25.99

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for Check Number 28078:				25.99
28079	131 22003068	Safety Signs LLC Night to Unite Barricades	09/13/2022	265.00
Total for Check Number 28079:				265.00
28080	135 0822572525 0822572525	St Paul Pioneer Press Publish TIF Report Election Notices	09/13/2022	164.50 28.20
Total for Check Number 28080:				192.70
28081	162 1156 1157 1158 1184 1198 1199	Swanson Haskamp Consulting, LLC Feb. - March 1795 Eustis Project March Zoning Ordinance Update February General Planning Services May 1795 Eustis Project June 1795 Eustis Project July - August General Planning Services	09/13/2022	1,991.25 780.00 67.50 202.50 911.25 303.75
Total for Check Number 28081:				4,256.25
28082	4 SI004331 SI004331 SI004563 SI004563 SI004563	The Neighborhood Recycling Company Inc July Multi-Family Recycling July Single Unit Dwelling Cart Purchase August Multi-Family Recycling August Single Unit Dwelling	09/13/2022	412.62 2,972.06 4,639.50 412.62 2,972.06
Total for Check Number 28082:				11,408.86
28083	3 480949072	US National Equipment Finance Inc September Copier Lease	09/13/2022	176.00
Total for Check Number 28083:				176.00
28084	7 9258897-0500-8	Waste Management Inc September - November City Hall	09/13/2022	333.26
Total for Check Number 28084:				333.26
28085	74 790895899 790895899 790895899 790895899 790924195 790924195 794198349 794260955 794580312	Xcel Energy 1917 Walnut Street 1885 Fulham Street 1917 Walnut Street 1885 Fulham Street 1891 Walnut Street 1891 Walnut Street Larpenteur Bridge Lights 2430 Larpenteur Avenue W Larpenteur Avenue	09/13/2022	22.73 28.49 28.49 37.55 33.87 218.60 38.30 16.92 51.20
Total for Check Number 28085:				476.15
Total for 9/13/2022:				112,534.92

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Report Total (34 checks):				125,770.19

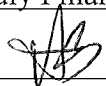
LAUDERDALE COUNCIL ACTION FORM

Action Requested

Consent X
Public Hearing
Discussion
Action
Resolution
Work Session

Meeting Date September 13, 2022

ITEM NUMBER July Financial Report

STAFF INITIAL 

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Every month, staff provide the Council with an updated copy of the city's finances. Following are the revenue, expense, and cash balance reports for July 2022.

The reports reflect the receipt of the first half tax settlement, receipt of the second half of the ARPA funds, and half of the City's annual LGA allocation. The accounts also reflect the sale of 1795 Eustis Street, the payoff of the 2021A Bonds, the conduit debt revenue deposited in Fund 414, and the creation of the Park Dedication Fund 406. All of the escrow balances are not settled; staff will bill Real Estate Equities for any of the consultants' charges incurred just before and after the sale. While there is still much accounting to be done now and at yearend, this report reflects the transactions that show the financial benefit of the sale of 1795 Eustis Street to the City and its residents.

OPTIONS:

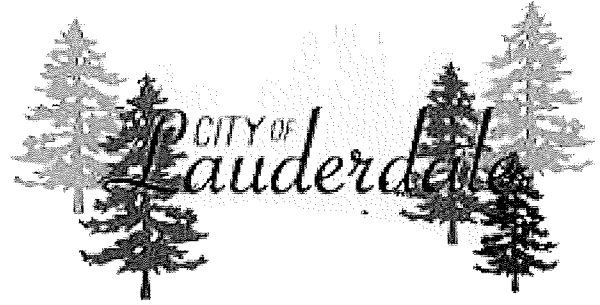
STAFF RECOMMENDATION:

By approving the consent agenda, the Council acknowledges the city's financial report for July 2022.

General Ledger

Cash Balances

User: heather.butkowski
 Printed: 9/1/2022 4:04:22 PM
 Period 07 - 07
 Fiscal Year 2022



Description	Account	Beg Bal	MTD Debit	MTD Credit	Current Balance
Cash	101-00000-000-10100	-2,446,556.55	782,379.65	1,398,532.57	-3,062,709.47
Change Fund	101-00000-000-10300	100.00	0.00	0.00	100.00
Cash	226-00000-000-10100	3,460.84	4,096.25	1,459.67	6,097.42
Cash	227-00000-000-10100	75,286.35	54.52	5,353.57	69,987.30
Cash	228-00000-000-10100	138,006.44	137,965.23	0.00	275,971.67
Cash	305-00000-000-10100	8,666.23	1,366,792.34	1,367,160.88	8,297.69
Cash	306-00000-000-10100	199,710.17	155.39	375.00	199,490.56
Cash	401-00000-000-10100	148,976.97	116.13	0.00	149,093.10
Cash	403-00000-000-10100	419,755.19	327.22	0.00	420,082.41
Cash	404-00000-000-10100	213,109.17	166.13	0.00	213,275.30
Cash	406-00000-000-10100	0.00	342,266.60	0.00	342,266.60
Cash	414-00000-000-10100	227,369.48	137,984.59	0.00	365,354.07
Cash	416-00000-000-10100	90,147.06	1,366,851.37	1,372,928.38	84,070.05
Cash	602-00000-000-10100	947,566.43	174,155.98	31,319.79	1,090,402.62
Cash	603-00000-000-10100	368,196.89	4,065.42	6,085.62	366,176.69
Current Assets		393,794.67	4,317,376.82	4,183,215.48	527,956.01
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	2,880,651.30	1,103,514.59	0.00	3,984,165.89
Investments		2,880,651.30	1,103,514.59	0.00	3,984,165.89
Grand Total		3,274,745.97	5,420,891.41	4,183,215.48	4,512,421.90

General Ledger Revenue vs Expense

User: heather.butkowski
Printed: 9/1/2022 4:07:04 PM
Period 07 - 07
Fiscal Year 2022



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% ExpendCollect
101	General Fund					
	Revenue					
	Taxes	950,351.00	235,339.28	499,241.17	451,109.83	52.53
	Licenses and Permits	36,650.00	65,123.20	91,563.30	-54,913.30	249.83
	Intergovernmental Revenues	524,591.00	262,295.50	262,295.50	262,295.50	50.00
	Charges for Services	11,100.00	41,777.08	49,703.19	-38,603.19	447.78
	Fines and Forfeits	25,000.00	1,667.77	12,834.27	12,165.73	51.34
	Miscellaneous Revenue	9,000.00	2,982.11	15,373.08	-6,373.08	170.81
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	1,556,692.00	609,184.94	931,010.51	625,681.49	59.81
	Expense					
	Personal Services	417,828.00	32,007.40	229,438.53	188,389.47	54.91
	Supplies	15,450.00	1,895.68	14,494.49	955.51	93.82
	Other Services and Charges	1,118,414.00	95,336.53	599,826.46	518,587.54	53.63
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Other Uses	5,000.00	0.00	0.00	5,000.00	0.00
	Expense	1,556,692.00	129,239.61	843,759.48	712,932.52	54.20
101	General Fund	0.00	479,945.33	87,251.03	-87,251.03	0.00

General Ledger

Revenue vs Expense

User: heather.butkowski
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 Period 07 - 07
 Fiscal Year 2022



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
226	Communications					
	Revenue					
	Taxes	18,000.00	4,091.50	8,309.24	9,690.76	46.16
	Intergovernmental Revenues	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	200.00	4.75	17.01	182.99	8.51
	Revenue	18,200.00	4,096.25	8,326.25	9,873.75	45.75
	Expense					
	Personal Services	9,917.00	769.51	5,709.25	4,207.75	57.57
	Supplies	35,000.00	0.00	20.00	34,980.00	0.06
	Other Services and Charges	9,500.00	690.16	6,453.85	3,046.15	67.94
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Expense	54,417.00	1,459.67	12,183.10	42,233.90	22.39
226	Communications	-36,217.00	2,636.58	-3,856.85	-32,360.15	10.65

General Ledger

Revenue vs Expense

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Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
227	Recycling					
	Revenue					
	Intergovernmental Revenues	6,118.00	0.00	1,009.82	5,108.18	16.51
	Miscellaneous Revenue	56,219.00	54.52	33,417.27	22,801.73	59.44
	Revenue	62,337.00	54.52	34,427.09	27,909.91	55.23
	Expense					
	Personal Services	25,376.00	1,968.89	14,610.70	10,765.30	57.58
	Supplies	0.00	0.00	0.00	0.00	0.00
	Other Services and Charges	40,616.00	3,384.68	20,308.08	20,307.92	50.00
	Capital Outlay	350.00	0.00	0.00	350.00	0.00
	Expense	66,342.00	5,353.57	34,918.78	31,423.22	52.63
	Recycling	-4,005.00	-5,299.05	-491.69	-3,513.31	12.28

General Ledger

Revenue vs Expense

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 Fiscal Year 2022



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
228	Fund					
	Revenue					
	Intergovernmental Revenues	0.00	137,750.26	137,750.26	-137,750.26	0.00
	Miscellaneous Revenue	50.00	214.97	471.27	-421.27	942.54
	Revenue	50.00	137,965.23	138,221.53	-138,171.53	276,443.06
	Expense					
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Expense	0.00	0.00	0.00	0.00	0.00
228	Fund	50.00	137,965.23	138,221.53	-138,171.53	276,443.06

General Ledger

Revenue vs Expense

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Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
305	GO TIF Revenue Bonds 2018A					
	Revenue					
	Miscellaneous Revenue	300.00	6.46	21.33	278.67	7.11
	Other Financing Sources	0.00	1,366,785.88	1,366,785.88	-1,366,785.88	0.00
	Revenue	300.00	1,366,792.34	1,366,807.21	-1,366,507.21	455,602.40
	Expense					
	Other Services and Charges	475.00	375.00	375.00	100.00	78.95
	Debt Service	4,141.00	1,366,785.88	1,368,833.38	-1,364,692.38	33,055.62
	Expense	4,616.00	1,367,160.88	1,369,208.38	-1,364,592.38	29,662.23
305	GO TIF Revenue Bonds 2018A	-4,316.00	-368.54	-2,401.17	-1,914.83	55.63

General Ledger Revenue vs Expense

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Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
306	2019A Improvement Bonds					
	Revenue					
	Miscellaneous Revenue	400.00	155.39	489.12	-89.12	122.28
	Other Financing Sources	124,688.00	0.00	102,754.02	21,933.98	82.41
	Revenue	125,088.00	155.39	103,243.14	21,844.86	82.54
	Expense					
	Other Services and Charges	475.00	375.00	1,325.00	-850.00	278.95
	Debt Service	119,500.00	0.00	119,500.00	0.00	100.00
	Expense	119,975.00	375.00	120,825.00	-850.00	100.71
306	2019A Improvement Bonds	5,113.00	-219.61	-17,581.86	22,694.86	-343.87

General Ledger Revenue vs Expense

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Fiscal Year 2022



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	1,500.00	116.13	393.01	1,106.99	26.20
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	1,500.00	116.13	393.01	1,106.99	26.20
	Expense					
	Other Services and Charges	0.00	0.00	0.00	0.00	0.00
	Capital Outlay	40,000.00	0.00	0.00	40,000.00	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	40,000.00	0.00	0.00	40,000.00	0.00
401	General Capital Projects	-38,500.00	116.13	393.01	-38,893.01	-1.02

General Ledger

Revenue vs Expense

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 Period 07 - 07
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Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
403	Street Capital Projects					
	Revenue					
	Intergovernmental Revenues	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	4,000.00	327.22	5,102.71	-1,102.71	127.57
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	4,000.00	327.22	5,102.71	-1,102.71	127.57
	Expense					
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Debt Service	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
403	Street Capital Projects	4,000.00	327.22	5,102.71	-1,102.71	127.57

General Ledger

Revenue vs Expense

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Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
404	Park Capital Projects					
	Revenue					
	Intergovernmental Revenues	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	3,000.00	166.13	567.22	2,432.78	18.91
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	3,000.00	166.13	567.22	2,432.78	18.91
	Expense					
	Supplies	0.00	0.00	0.00	0.00	0.00
	Capital Outlay	0.00	0.00	4,143.64	-4,143.64	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	0.00	0.00	4,143.64	-4,143.64	0.00
404	Park Capital Projects	3,000.00	166.13	-3,576.42	6,576.42	-119.21

General Ledger

Revenue vs Expense

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Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
405	Rosehill Tax Increment					
	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
	Expense					
	Other Services and Charges	0.00	0.00	0.00	0.00	0.00
	Expense	0.00	0.00	0.00	0.00	0.00
405	Rosehill Tax Increment	0.00	0.00	0.00	0.00	0.00

General Ledger

Revenue vs Expense

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Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
406	Park Dedication Revenue	0.00	342,266.60	342,266.60	-342,266.60	0.00
	Miscellaneous Revenue					
	Revenue	0.00	342,266.60	342,266.60	-342,266.60	0.00
406	Park Dedication	0.00	342,266.60	342,266.60	-342,266.60	0.00

General Ledger

Revenue vs Expense

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Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
414	Development					
	Revenue					
	Miscellaneous Revenue	2,000.00	137,984.59	138,407.15	-136,407.15	6,920.36
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	2,000.00	137,984.59	138,407.15	-136,407.15	6,920.36
	Expense					
	Other Services and Charges	0.00	0.00	0.00	0.00	0.00
	Other Uses	68,143.00	0.00	68,143.00	0.00	100.00
	Expense	68,143.00	0.00	68,143.00	0.00	100.00
414	Development	-66,143.00	137,984.59	70,264.15	-136,407.15	-106.23

General Ledger

Revenue vs Expense

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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
	Expense					
	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
	Expense	0.00	0.00	0.00	0.00	0.00
415	Housing Redevelopment	0.00	0.00	0.00	0.00	0.00

General Ledger

Revenue vs Expense

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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	65.49	96.78	-96.78	0.00
	Other Financing Sources	0.00	264,510.38	264,510.38	-264,510.38	0.00
	Revenue	0.00	264,575.87	264,607.16	-264,607.16	0.00
	Expense					
	Other Services and Charges	550.00	0.00	1,893.94	-1,343.94	344.35
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Other Uses	0.00	1,366,785.88	1,366,785.88	-1,366,785.88	0.00
	Expense	550.00	1,366,785.88	1,368,679.82	-1,368,129.82	248,850.88
416	TIF District No. 1-2	-550.00	-1,102,210.01	-1,104,072.66	1,103,522.66	200,740.48

General Ledger

Revenue vs Expense

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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	285,916.00	173,430.04	324,354.91	-38,438.91	113.44
	Miscellaneous Revenue	8,000.00	849.36	2,564.09	5,435.91	32.05
	Other Financing Sources	0.00	0.00	1,139.45	-1,139.45	0.00
	Revenue	293,916.00	174,279.40	328,058.45	-34,142.45	111.62
	Expense					
	Personal Services	73,144.00	5,741.35	40,527.78	32,616.22	55.41
	Supplies	800.00	98.86	373.52	426.48	46.69
	Other Services and Charges	177,101.00	25,603.00	124,978.07	52,122.93	70.57
	Capital Outlay	0.00	0.00	-5,196.64	5,196.64	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	251,045.00	31,443.21	160,682.73	90,362.27	64.01
602	Sanitary Sewer	42,871.00	142,836.19	167,375.72	-124,504.72	390.42

General Ledger

Revenue vs Expense

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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	109,338.00	3,801.97	61,061.36	48,276.64	55.85
	Miscellaneous Revenue	4,000.00	285.23	969.94	3,030.06	24.25
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	113,338.00	4,087.20	62,031.30	51,306.70	54.73
	Expense					
	Personal Services	62,502.00	4,901.31	34,652.76	27,849.24	55.44
	Supplies	750.00	98.84	373.48	376.52	49.80
	Other Services and Charges	23,250.00	1,107.25	13,211.16	10,038.84	56.82
	Capital Outlay	45,000.00	0.00	29,900.00	15,100.00	66.44
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	131,502.00	6,107.40	78,137.40	53,364.60	59.42
603	Storm Water	-18,164.00	-2,020.20	-16,106.10	-2,057.90	88.67

General Ledger

Revenue vs Expense

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 Period 07 - 07
 Fiscal Year 2022



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
	Debt Service	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

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 Fiscal Year 2022



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
Revenue Total		2,180,421.00	3,042,051.81	3,723,469.33	-1,543,048.33	1.7077
Expense Total		2,293,282.00	2,907,925.22	4,060,681.33	-1,767,399.33	1.7707
Grand Total		-112,861.00	134,126.59	-337,212.00	224,351.00	2.9879

LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date September 13, 2022

ITEM NUMBER 2023 Budget and Levy

STAFF INITIAL AB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

This is one of those years that is going to make heads' spin. The following are the key numbers to look at.

Median Home Value: \$274,300 up 18.56% over prior year
Proposed General Fund Budget: \$1,642,833 up 5.53% over 2022
Proposed Property Tax Levy (including FD): \$1,010,172 up 6.29% over 2022
Local Property Tax Levy: \$880,500 up 9.62% over 2022
Transfer In from ARPA: \$55,000

Staff were able to refine the preliminary budget with the additional information we received from Ramsey County. The proposed budget reflects the \$47,130 loss in LGA; the \$17,468 loss in fiscal disparities revenue; and the 6.4% increase in public safety costs. As discussed, the lost aid and increases in costs have created an unprecedented financial pinch. Staff propose transferring \$55,000 from the American Rescue Plan Act (ARPA) to cover the costs for 2023 and 2024 if needed. Beyond 2024, the sanitary sewer and storm sewer funds would provide that on-going support to the general fund. The reason being that the general fund is supporting the enterprise funds and they are supposed to be self-sustaining.

Ramsey County no longer provides printable information regarding property values that staff can share with the City Council. The link to their online information is at: <https://data.ramseycounty.us/stories/s/Assessor-s-Report-2022/79mz-65fb/>. The value increases county wide are enormous and Lauderdale's was the largest in terms of residential value of all of the suburbs. As we know, this is a double edge sword. Folks like to see values rise but cities that rise faster than the rest of the County see the tax burden shift to them. This is happening at the same time that residents will see reductions in their Market Value Homestead Exclusions (MVHE) due to the large value increases. This creates a pinch point that is outside of the control of the City Council as it is based on what other taxing jurisdictions levy (Ramsey County, Met Council, school district, watershed districts, etc.)

Staff provided the tax impact summary as we always do. While the City's tax rate will decline almost 2%, the city taxes on a median value home are expected to increase ~\$93. *If only* the Ramsey County provided information on their proposed levy impact, we would have a better sense of what residents could expect in terms of their total tax bill. At this

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

point, the information will remain an unknown until the proposed property tax statements arrive in mailboxes in November.

Maplewood staff put together a county-wide comparison of proposed property tax levies being considered which is included in the packet. We appreciate their hard work. In spite of the our proposed increase, Lauderdale is on the low end of proposed increases.

As you know, the Council can decrease the final levy but would not be able to increase over what is adopted as the proposed levy at the next meeting. This year, the Truth-in-Taxation public hearing will happen on December 13.

In summary, values are going up; the city tax rate is going down; overall taxes are going up but by how much is unknown. Staff will be happy to provide more context during the meeting. Please let me know if you have any questions in advance of the meeting.

STAFF RECOMMENDATION:

2023 PROPOSED LEVY IMPACTS ON LAUDERDALE HOMES

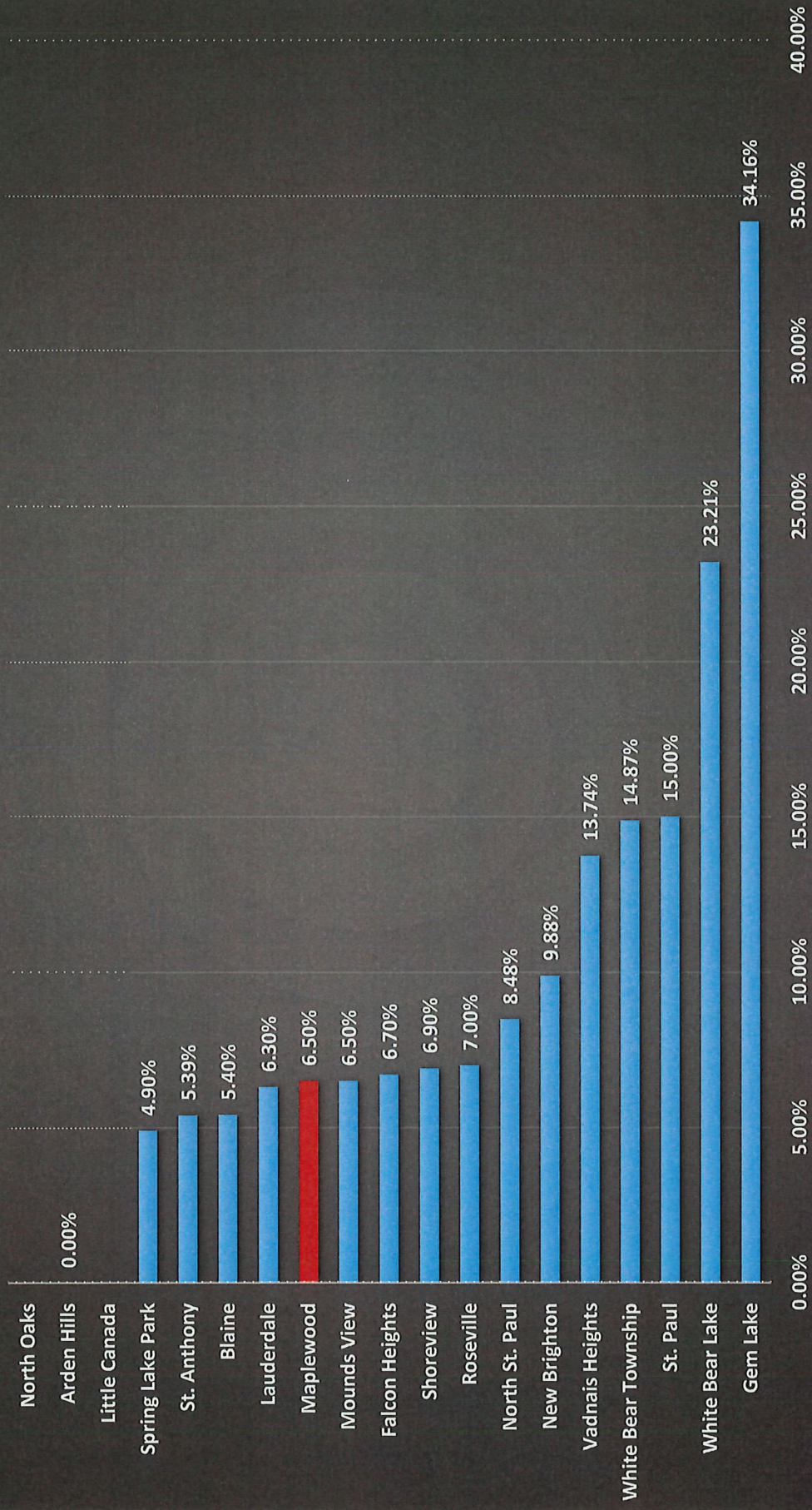
	City	City	City	City	City
	Total Levy	Fiscal Disparities	Net Local Levy	Tax Capacity	Tax Rate
2022-5.6%	\$950,351	\$147,140	\$803,211	\$2,716,625	29.567%
2023-6.3%	\$1,010,172	\$129,672	\$880,500	\$3,162,900	27.838%
Median Value 2020		\$218,300			
Median Value 2021		\$232,400			
Median Value 2022		\$231,550			
Median Value 2023		\$274,300	18.56% over prior year		

	Taxable Value	x Tax %	x Tax Rate	= City Tax on \$126,000 Home/Lot	
2022-5.6%	\$100,100	1%	0.2957	Total Tax	\$295.96
2023-6.3%	\$100,100	1%	0.2784	Total Tax	\$278.66
				DIFFERENCE	(\$17.30) -5.84%

	Taxable Value	x Tax %	x Tax Rate	= City Tax on Median Lauderdale Home	
2022-5.6%	\$215,150	1%	0.2957	Total Tax	\$636.12
2023-6.3%	\$261,747	1%	0.2784	Total Tax	\$728.66
				DIFFERENCE	\$92.54 14.55%

	Taxable Value	x Tax %	x Tax Rate	= City Tax on \$300,000 Home	
2022-5.6%	\$289,760	1%	0.2957	Total Tax	\$856.72
2023-6.3%	\$289,760	1%	0.2784	Total Tax	\$806.64
				DIFFERENCE	(\$50.07) -5.84%

2023 City Property Tax Levy Increases in Ramsey County



CITY OF LAUDERDALE
GENERAL FUND REVENUES
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-00000-410-31010	CURRENT AD VALOREM TAXES	\$ 749,635	\$ 803,211	\$ 880,500
101-00000-410-31020	DELINQUENT AD VALOREM TAXES	\$ 1,281	\$ -	\$ -
101-00000-410-31400	FISCAL DISPARITIES	\$ 146,325	\$ 147,140	\$ 129,672
101-00000-410-31055	EXCESS TAX INCREMENT	\$ -	\$ -	\$ -
101-00000-410-31900	PENALTIES AND INTEREST TAXES	\$ 50	\$ -	\$ -
	TAXES	\$ 897,291	\$ 950,351	\$ 1,010,172
101-00000-410-32110	LIQUOR LICENSES	\$ 150	\$ 150	\$ 150
101-00000-410-32180	TOBACCO LICENSES	\$ 400	\$ 400	\$ 400
101-00000-410-32190	OTHER BUSINESS LICENSES	\$ 2,225	\$ 2,200	\$ 2,500
101-00000-410-32192	HVAC CONTRACTOR LICENSES (REPEALED)	\$ 1,350	\$ 1,300	\$ -
101-00000-410-32240	ANIMAL LICENSES	\$ 73	\$ 100	\$ 100
101-00000-420-32210	BUILDING PERMITS	\$ 12,514	\$ 23,000	\$ 25,000
101-00000-420-32230	PLUMBING & HEATING PERMITS	\$ 3,798	\$ 4,500	\$ 5,000
101-00000-420-32270	RENTAL HOUSING LICENSES	\$ 9,178	\$ 5,000	\$ 8,000
101-00000-430-32261	EXCAVATING PERMITS	\$ -	\$ -	\$ -
	PERMITS & LICENSES	\$ 29,687	\$ 36,650	\$ 41,150
101-00000-410-33401	LOCAL GOVERNMENT AID	\$ 524,591	\$ 524,591	\$ 477,461
101-00000-410-33422	OTHER STATE GRANTS & AIDS	\$ -	\$ -	\$ -
101-00000-410-33423	OTHER GRANTS & AIDS	\$ -	\$ -	\$ -
	INTERGOVERNMENTAL REVENUE	\$ 524,591	\$ 524,591	\$ 477,461
101-00000-410-34101	CITY HALL RENT	\$ 1,460	\$ 1,000	\$ 3,000
101-00000-410-34103	ZONING & SUBDIVISION FEES	\$ 2,850	\$ 2,000	\$ 1,500
101-00000-410-34108	ADMINISTRATIVE FEES	\$ 381	\$ -	\$ -
101-00000-420-34104	PLAN REVIEW FEES	\$ 3,059	\$ 7,500	\$ 7,500
101-00000-410-34105	SALE OF MAPS & PUBLICATIONS	\$ -	\$ -	\$ -
101-00000-420-34202	SPECIAL FIRE PROTECTION SERVICES	\$ -	\$ -	\$ -
101-00000-420-34206	MOWING & GARBAGE CLEANUP	\$ -	\$ -	\$ -
101-00000-430-34303	SNOW REMOVAL CHARGES	\$ -	\$ -	\$ -
101-00000-450-34780	PARK SHELTER FEES	\$ -	\$ 200	\$ 250
101-00000-450-34920	MERCHANDISE SALES	\$ 162	\$ 400	\$ 300
	CHARGES FOR SERVICES	\$ 7,912	\$ 11,100	\$ 12,550

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-00000-420-35101	COURT FINES & ADMINISTRATIVE PENALTIES	\$ 22,615	\$ 25,000	\$ 25,000
101-00000-420-35200	FORFEITED & SEIZED ASSETS	\$ -	\$ -	\$ -
	FINES & FORFEITS	\$ 22,615	\$ 25,000	\$ 25,000
101-00000-410-36101	SPECIAL ASSESSMENTS - COUNTY	\$ 843	\$ 4,000	\$ 5,000
101-00000-410-36102	PENALTIES & INTEREST	\$ -	\$ -	\$ -
101-00000-410-36200	OTHER MISCELLEANOUS REVENUE	\$ 29,368	\$ -	\$ -
101-00000-410-36210	INTEREST ON INVESTMENTS	\$ (1,785)	\$ 4,000	\$ 15,000
101-00000-410-36215	OTHER FEES (CREDIT CARD)	\$ 3	\$ -	\$ 500
101-00000-420-36260	SURCHARGES COLLECTED	\$ 460	\$ 1,000	\$ 1,000
101-00000-410-36230	CONTRIBUTIONS & DONATIONS (NON COMM E)	\$ -	\$ -	\$ -
101-00000-450-36230	CONTRIBUTIONS & DONATIONS (COMM EVENT	\$ 305	\$ -	\$ -
	MISCELLANEOUS REVENUE	\$ 29,194	\$ 9,000	\$ 21,500
101-00000-410-39101	SALE OF CAPITAL ASSETS	\$ -	\$ -	\$ -
101-00000-410-39200	TRANSFER IN	\$ -	\$ -	\$ 55,000
	OTHER SOURCES	\$ -	\$ -	\$ 55,000
	TOTAL GENERAL FUND REVENUE	\$ 1,511,290	\$ 1,556,692	\$ 1,642,833
	REVENUES OVER/UNDER EXPENDITURES	\$ -	\$ -	\$ -
	FUND BALANCE - January 1	\$ 891,466	\$ 765,671	\$ 765,671
	FUND BALANCE - December 31	\$ 765,671	\$ 765,671	\$ 765,671

CITY OF LAUDERDALE
GENERAL FUND EXPENSE SUMMARY
2023

Department Number	Title	2021 Actual	2022 Adopted	2023 Proposed
41110	LEGISLATIVE	\$ 23,539	\$ 24,853	\$ 24,753
41320	CITY ADMINISTRATION	\$ 249,722	\$ 260,317	\$ 270,357
41410	ELECTIONS	\$ 17,685	\$ 25,063	\$ 19,336
41610	LEGAL	\$ 20,905	\$ 32,000	\$ 24,000
41910	PLANNING	\$ 53,190	\$ 36,763	\$ 35,436
41940	GENERAL GOVERNMENT BUILDINGS	\$ 36,447	\$ 31,000	\$ 31,400
	GENERAL GOVERNMENT	\$ 401,488	\$ 409,996	\$ 405,282
42100	PUBLIC SAFETY	\$ 861,196	\$ 893,558	\$ 950,677
42400	BUILDING INSPECTIONS	\$ 54,720	\$ 45,543	\$ 43,896
	PUBLIC SAFETY	\$ 915,915	\$ 939,101	\$ 994,573
43121	PUBLIC WORKS	\$ 91,256	\$ 85,487	\$ 106,072
43160	STREET LIGHTING	\$ 6,324	\$ 6,000	\$ 6,200
	PUBLIC WORKS	\$ 97,580	\$ 91,487	\$ 112,272
45200	PARKS & RECREATION	\$ 88,591	\$ 108,108	\$ 123,706
46500	ECONOMIC DEVELOPMENT	\$ 3,331	\$ 3,000	\$ 2,000
49200	MISCELLANEOUS UNALLOCATED EXPENSES	\$ -	\$ 5,000	\$ 5,000
49300	OTHER FINANCING USES	\$ -	\$ -	\$ -
	OTHER	\$ 91,922	\$ 116,108	\$ 130,706
TOTAL EXPENDITURES		\$ 1,506,905	\$ 1,556,692	\$ 1,642,833

CITY OF LAUDERDALE
LEGISLATIVE
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-41110-410-41030	PART TIME EMPLOYEES	\$ 16,500	\$ 16,500	\$ 16,500
101-41110-410-41220	FICA	\$ 1,023	\$ 1,023	\$ 1,023
101-41110-410-41225	MEDICARE	\$ 240	\$ 239	\$ 239
101-41110-410-41510	WORKERS COMPENSATION INSURANCE	\$ 37	\$ 41	\$ 41
	PERSONNEL	\$ 17,800	\$ 17,803	\$ 17,803
101-41110-410-42010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
101-41110-410-42110	GENERAL SUPPLIES	\$ 119	\$ 50	\$ 50
101-41110-410-42115	MEETINGS	\$ -	\$ 200	\$ 100
101-41110-410-42410	MINOR TOOLS & EQUIPMENT	\$ -	\$ -	\$ -
	SUPPLIES	\$ 119	\$ 250	\$ 150
101-41110-410-43140	TRAINING & EDUCATION	\$ 1,083	\$ 1,000	\$ 1,200
101-41110-410-43310	TRAVEL EXPENSE	\$ 274	\$ 1,000	\$ 1,000
101-41110-410-43510	LEGAL NOTICES & PUBLISHING	\$ 383	\$ 500	\$ 400
101-41110-410-43610	INSURANCE & BONDS	\$ 64	\$ 200	\$ 100
101-41110-410-44330	DUES & SUBSCRIPTIONS	\$ 3,816	\$ 4,100	\$ 4,100
	OTHER SERVICES & CHARGES	\$ 5,620	\$ 6,800	\$ 6,800
101-41110-410-45700	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 23,539	\$ 24,853	\$ 24,753

NOTES:

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

CITY OF LAUDERDALE
CITY ADMINISTRATION
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-41320-410-41010	FULL TIME EMPLOYEES	\$ 144,475	\$ 144,296	\$ 148,625
101-41320-410-41020	OVERTIME	\$ -	\$ -	\$ -
101-41320-410-41040	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
101-41320-410-41210	PERA	\$ 10,453	\$ 10,822	\$ 11,147
101-41320-410-41220	FICA	\$ 8,835	\$ 8,946	\$ 9,215
101-41320-410-41225	MEDICARE	\$ 2,066	\$ 2,092	\$ 2,155
101-41320-410-41250	DEFERRED COMPENSATION	\$ 1,539	\$ 2,000	\$ 1,600
101-41320-410-41310	HEALTH INSURANCE	\$ 20,551	\$ 19,000	\$ 20,500
101-41320-410-41320	DENTAL INSURANCE	\$ 410	\$ 400	\$ 400
101-41320-410-41330	LIFE INSURANCE	\$ 899	\$ 900	\$ 850
101-41320-410-41340	DISABILITY INSURANCE	\$ 691	\$ 671	\$ 551
101-41320-410-41420	UNEMPLOYMENT	\$ -	\$ -	\$ -
101-41320-410-41510	WORKERS COMPENSATION INSURANCE	\$ 986	\$ 1,154	\$ 1,189
	PERSONNEL	\$ 190,905	\$ 190,281	\$ 196,232
101-41320-410-42010	OFFICE SUPPLIES	\$ 481	\$ 750	\$ 450
101-41320-410-42020	COMPUTER SUPPLIES	\$ 179	\$ 100	\$ 100
101-41320-410-42030	PRINTED FORMS	\$ 2,834	\$ 3,500	\$ 4,000
101-41320-410-42110	GENERAL SUPPLIES	\$ 190	\$ 250	\$ 200
101-41320-410-42115	MEETINGS	\$ -	\$ -	\$ -
101-41320-410-42410	MINOR EQUIPMENT & TOOLS	\$ 499	\$ -	\$ -
101-41320-410-42420	MINOR COMPUTER EQUIPMENT	\$ -	\$ 1,000	\$ 1,000
	SUPPLIES	\$ 4,183	\$ 5,600	\$ 5,750
101-41320-410-43030	AUDITING & ACCOUNTING SERVICES	\$ 16,043	\$ 18,500	\$ 21,000
101-41320-410-43090	EXPERT & PROFESSIONAL SERVICES (IT)	\$ 19,081	\$ 22,836	\$ 26,275
101-41320-410-43140	TRAINING & EDUCATION	\$ -	\$ 1,000	\$ 1,000
101-41320-410-43220	POSTAGE	\$ 2,311	\$ 2,000	\$ 2,500
101-41320-410-43250	OTHER COMMUNICATIONS (WEBSITE)	\$ 2,500	\$ 2,500	\$ 2,500
101-41320-410-43310	TRAVEL EXPENSE	\$ 218	\$ 1,000	\$ 1,000
101-41320-410-43510	LEGAL NOTICES & PUBLISHING	\$ 918	\$ 700	\$ 700
101-41320-410-43610	INSURANCE & BONDS	\$ 1,590	\$ 3,000	\$ 1,200
101-41320-410-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
101-41320-410-44160	RENTS & LEASES	\$ 2,493	\$ 2,900	\$ 2,700
101-41320-410-44325	BANK FEES & CHARGES	\$ 1,987	\$ 2,000	\$ 2,000
101-41320-410-44330	DUES & SUBSCRIPTIONS	\$ 6,595	\$ 7,000	\$ 6,600
101-41320-410-44370	MISCELLANEOUS CHARGES	\$ 898	\$ 1,000	\$ 900
	OTHER SERVICES & CHARGES	\$ 54,634	\$ 64,436	\$ 68,375
101-41320-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 249,722	\$ 260,317	\$ 270,357

NOTES

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

CITY OF LAUDERDALE
ELECTIONS
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-41410-410-41010	FULL TIME EMPLOYEES	\$ 12,164	\$ 12,842	\$ 13,227
101-41410-410-41040	TEMPORARY EMPLOYEES	\$ -	\$ 4,500	\$ -
101-41410-410-41210	PERA	\$ 931	\$ 963	\$ 992
101-41410-410-41220	FICA	\$ 786	\$ 796	\$ 820
101-41410-410-41225	MEDICARE	\$ 184	\$ 186	\$ 192
101-41410-410-41250	DEFERRED COMPENSATION	\$ 175	\$ 225	\$ 175
101-41410-410-41310	HEALTH INSURANCE	\$ 2,022	\$ 1,823	\$ 2,000
101-41410-410-41320	DENTAL INSURANCE	\$ 48	\$ 50	\$ 50
101-41410-410-41330	LIFE INSURANCE	\$ 55	\$ 60	\$ 50
101-41410-410-41340	DISABILITY INSURANCE	\$ 64	\$ 65	\$ 38
101-41410-410-41510	WORKERS COMPENSATION INSURANCE	\$ 88	\$ 103	\$ 98
	PERSONNEL	\$ 16,518	\$ 21,613	\$ 17,642
101-41410-410-42010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
101-41410-410-42110	GENERAL SUPPLIES	\$ -	\$ 500	\$ -
101-41410-410-42410	MINOR EQUIPMENT & TOOLS	\$ 1,167	\$ 2,600	\$ 1,694
	SUPPLIES	\$ 1,167	\$ 3,100	\$ 1,694
101-41410-410-43510	LEGAL NOTICES PUBLISHING	\$ -	\$ 350	\$ -
101-41410-410-44370	MISCELLANEOUS CHARGES (AB VOTING)	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ -	\$ 350	\$ -
101-41410-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		<u>\$ 17,685</u>	<u>\$ 25,063</u>	<u>\$ 19,336</u>

CITY OF LAUDERDALE
LEGAL
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-41610-410-43040	LEGAL SERVICES - CIVIL PROCESS	\$ 9,805	\$ 20,000	\$ 12,000
101-41610-410-43045	LEGAL SERVICES - PROSECUTION	\$ 11,100	\$ 12,000	\$ 12,000
	OTHER SERVICES & CHARGES	\$ 20,905	\$ 32,000	\$ 24,000
TOTAL EXPENDITURES		<u>\$ 20,905</u>	<u>\$ 32,000</u>	<u>\$ 24,000</u>

CITY OF LAUDERDALE
PLANNING, ZONING & INSPECTIONS
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-41910-410-41010	FULL TIME EMPLOYEES	\$ 16,419	\$ 17,316	\$ 17,836
101-41910-410-41210	PERA	\$ 1,257	\$ 1,299	\$ 1,338
100-41910-410-41220	FICA	\$ 1,063	\$ 1,074	\$ 1,106
101-41910-410-41225	MEDICARE	\$ 249	\$ 251	\$ 259
101-41910-410-41250	DEFERRED COMPENSATION	\$ 173	\$ 250	\$ 200
101-41910-410-41310	HEALTH INSURANCE	\$ 2,511	\$ 2,464	\$ 2,600
101-41910-410-41320	DENTAL INSURANCE	\$ 72	\$ 70	\$ 75
101-41910-410-41330	LIFE INSURANCE	\$ 129	\$ 100	\$ 125
101-41910-410-41340	DISABILITY INSURANCE	\$ 84	\$ 80	\$ 84
101-41910-410-41510	WORKERS COMPENSATION INSURANCE	\$ 119	\$ 139	\$ 143
	PERSONNEL	\$ 22,076	\$ 23,043	\$ 23,766
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	\$ 2,572	\$ 13,000	\$ 8,000
101-41910-410-43091	ESCROW ACTIVITY	\$ 25,165	\$ -	\$ -
101-41910-410-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
101-41910-410-43220	POSTAGE	\$ -	\$ 200	\$ 450
101-41910-410-43610	INSURANCE & BONDS	\$ 3,158	\$ 300	\$ 3,000
101-41910-410-44330	DUES AND SUBSCRIPTIONS	\$ 219	\$ 220	\$ 220
	OTHER SERVICES & CHARGES	\$ 31,114	\$ 13,720	\$ 11,670
TOTAL EXPENDITURES		\$ 53,190	\$ 36,763	\$ 35,436

CITY OF LAUDERDALE
GENERAL GOVERNMENT BUILDINGS
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-41940-410-42110	GENERAL SUPPLIES	\$ 869	\$ 1,000	\$ 1,000
101-41940-410-42230	BUILDING REPAIR SUPPLIES	\$ 45	\$ -	\$ -
101-41940-410-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	SUPPLIES	\$ 915	\$ 1,000	\$ 1,000
101-41940-410-43090	EXPERT & PROFESSIONAL SERVICES	\$ 605	\$ 2,000	\$ 1,500
101-41940-410-43210	TELEPHONE & TELEGRAPH	\$ 1,465	\$ 1,500	\$ 1,800
101-41940-410-43250	OTHER COMMUNICATIONS (INTERNET)	\$ 8,683	\$ 5,500	\$ 5,500
101-41940-410-43610	INSURANCE & BONDS	\$ 10,655	\$ 9,000	\$ 8,000
101-41940-410-43810	ELECTRIC UTILITIES	\$ 2,499	\$ 2,000	\$ 2,500
101-41940-410-43820	WATER UTILITIES	\$ 52	\$ 500	\$ 400
101-41940-410-43830	GAS UTILITIES	\$ 2,532	\$ 2,000	\$ 2,700
101-41940-410-43840	REFUSE DISPOSAL	\$ 7,478	\$ 6,500	\$ 7,000
101-41940-410-43850	SEWER UTILITIES	\$ -	\$ -	\$ -
101-41940-410-44010	BUILDING MAINTENANCE	\$ 1,564	\$ 1,000	\$ 1,000
101-41940-410-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
101-41940-410-44160	RENTS & LEASES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 35,533	\$ 30,000	\$ 30,400
101-41940-410-45700	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 36,447	\$ 31,000	\$ 31,400

CITY OF LAUDERDALE
PUBLIC SAFETY
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-42100-420-43100	DISPATCH	\$ 12,013	\$ 9,000	\$ 6,454
101-42100-420-43110	POLICE CONTRACT	\$ 773,218	\$ 802,283	\$ 860,310
101-42100-420-44370	MISCELLANEOUS CHARGES (NYFS)	\$ 191	\$ 5,400	\$ 5,500
101-42220-420-43120	FIRE CONTRACT	\$ 75,773	\$ 76,875	\$ 78,413
101-42220-420-43125	FIRE CALLS & INSPECTIONS	\$ -	\$ -	\$ -
101-42200-420-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	<u>\$ 861,196</u>	<u>\$ 893,558</u>	<u>\$ 950,677</u>
101-42220-420-45400	MACHINERY & EQUIPMENT	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	CAPITAL OUTLAY	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u><u>\$ 861,196</u></u>	<u><u>\$ 893,558</u></u>	<u><u>\$ 950,677</u></u>

CITY OF LAUDERDALE
BUILDING INSPECTIONS
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-42400-420-41010	FULL TIME EMPLOYEES	\$ 36,196	\$ 10,410	\$ 10,723
101-42400-420-42010	OVERTIME	\$ -	\$ -	\$ -
101-42400-420-41210	PERA	\$ 2,680	\$ 781	\$ 804
101-42400-420-41220	FICA	\$ 2,564	\$ 645	\$ 665
101-42400-420-41225	MEDICARE	\$ 600	\$ 151	\$ 155
101-42400-420-41250	DEFERRED COMPENSATION	\$ 3,182	\$ 225	\$ 100
101-42400-420-41310	HEALTH INSURANCE	\$ 2,283	\$ 1,823	\$ 2,000
101-42400-420-41320	DENTAL INSURANCE	\$ 193	\$ 50	\$ 100
101-42400-420-41330	LIFE INSURANCE	\$ 447	\$ 60	\$ 100
101-42400-420-41340	DISABILITY INSURANCE	\$ 121	\$ 65	\$ 13
101-42400-420-41510	WORKERS COMPENSATION INSURANCE	\$ 1,017	\$ 83	\$ 86
	PERSONNEL	\$ 49,282	\$ 14,293	\$ 14,746
101-42400-420-42030	PRINTED FORMS	\$ -	\$ -	\$ -
101-42400-420-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
	SUPPLIES	\$ -	\$ -	\$ -
101-42400-420-43090	EXPERT & PROFESSIONAL SERVICES	\$ 2,249	\$ 30,000	\$ 28,500
101-42400-420-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
101-42400-420-43220	POSTAGE	\$ 227	\$ -	\$ -
101-42400-420-43310	TRAVEL EXPENSES	\$ -	\$ -	\$ -
101-42400-420-43510	LEGAL NOTICES PUBLISHING	\$ -	\$ -	\$ -
101-42400-420-43610	INSURANCE & BONDS	\$ 138	\$ 250	\$ 150
101-42400-420-44330	DUES & SUBSCRIPTIONS	\$ -	\$ -	\$ -
101-42400-420-44370	MISCELLANEOUS CHARGES	\$ 2,485	\$ -	\$ -
101-42400-420-44380	BUILDING PERMIT SURCHARGES	\$ 338	\$ 1,000	\$ 500
	OTHER SERVICES & CHARGES	\$ 5,437	\$ 31,250	\$ 29,150
TOTAL EXPENDITURES		\$ 54,720	\$ 45,543	\$ 43,896

CITY OF LAUDERDALE
PUBLIC WORKS
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-43121-430-41010	FULL TIME EMPLOYEES	\$ 36,667	\$ 37,225	\$ 42,056
101-43121-430-41020	OVERTIME	\$ 433	\$ -	\$ -
101-43121-430-41040	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
101-43121-430-41210	PERA	\$ 2,834	\$ 2,792	\$ 3,154
101-43121-430-41220	FICA	\$ 2,828	\$ 2,308	\$ 2,607
101-43131-430-41225	MEDICARE	\$ 661	\$ 540	\$ 710
101-43121-430-41250	DEFERRED COMPENSATION	\$ 5,814	\$ 6,000	\$ 6,400
101-43121-430-41310	HEALTH INSURANCE	\$ 494	\$ 700	\$ 500
101-43121-430-41320	DENTAL INSURANCE	\$ 96	\$ 100	\$ 100
101-43121-430-41330	LIFE INSURANCE	\$ 408	\$ 460	\$ 450
101-43121-430-41340	DISABILITY INSURANCE	\$ 158	\$ 150	\$ 160
101-43121-430-41510	WORKERS COMPENSATION INSURANCE	\$ 1,729	\$ 1,712	\$ 1,935
	PERSONNEL	\$ 52,124	\$ 51,987	\$ 58,072
101-43121-430-42110	GENERAL SUPPLIES	\$ 350	\$ 500	\$ 500
101-43121-430-42120	MOTOR FUELS	\$ 2,978	\$ 3,200	\$ 3,200
101-43121-430-42130	LUBRICANTS & ADDITIVES	\$ -	\$ -	\$ -
101-43121-430-42160	CHEMICALS & CHEMICAL PRODUCTS	\$ -	\$ -	\$ -
101-43121-430-42170	SAFETY EQUIPMENT	\$ -	\$ -	\$ -
101-43121-430-42210	VEHICLE/EQUIPMENT PARTS	\$ 1,866	\$ 300	\$ 1,000
101-43121-430-42220	TIRES	\$ -	\$ -	\$ -
101-43121-430-42240	STREET MAINTENANCE MATERIALS	\$ -	\$ -	\$ -
101-43121-430-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ 500
101-43121-430-42420	MINOR COMPUTER EQUIPMENT	\$ -	\$ -	\$ -
	SUPPLIES	\$ 5,194	\$ 4,000	\$ 5,200
101-43121-430-43030	ENGINEERING	\$ 1,213	\$ 2,000	\$ 2,000
101-43121-430-43090	EXPERT & PROFESSIONAL SERVICES (SNOW)	\$ 15,893	\$ 15,000	\$ 28,200
101-43121-430-43095	TREE TRIMMING AND REMOVAL	\$ 14,928	\$ 9,000	\$ 10,000
101-43121-430-43140	TRAINING & EDUCATION	\$ 35	\$ 500	\$ -
101-43121-430-43210	TELEPHONE & TELEGRAPH	\$ -	\$ -	\$ -
101-43121-430-43250	OTHER COMMUNICATION (GIS)	\$ 800	\$ -	\$ 1,000
101-43121-430-43310	TRAVEL EXPENSE	\$ -	\$ -	\$ -
101-43121-430-43610	INSURANCE & BONDS	\$ 565	\$ 1,000	\$ 600
101-43121-430-44010	BUILDING MAINTENANCE	\$ -	\$ -	\$ -
101-43121-430-44040	VEHICLE/EQUIPMENT REPAIRS	\$ 429	\$ 2,000	\$ 1,000
101-43121-430-44160	RENTS & LEASES	\$ -	\$ -	\$ -
101-43121-430-44330	DUES & SUBSCRIPTIONS	\$ 75	\$ -	\$ -
101-43121-430-44390	TAXES & LICENSES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 33,938	\$ 29,500	\$ 42,800
101-43121-430-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 91,256	\$ 85,487	\$ 106,072

CITY OF LAUDERDALE
STREET LIGHTING
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-43160-430-43810	ELECTRIC UTILITIES	\$ 6,174	\$ 6,000	\$ 6,200
101-43160-430-44040	VEHICLE/EQUIPMENT REPAIRS	\$ 150	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 6,324	\$ 6,000	\$ 6,200
TOTAL EXPENDITURES		\$ 6,324	\$ 6,000	\$ 6,200

CITY OF LAUDERDALE
PARKS & RECREATION
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-45200-450-41010	FULL TIME EMPLOYEES	\$ 52,426	\$ 66,830	\$ 79,291
101-45200-450-41020	OVERTIME	\$ 520	\$ -	\$ -
101-45200-450-41040	TEMPORARY EMPLOYEES	\$ 1,560	\$ 6,000	\$ 6,000
101-45200-450-41210	PERA	\$ 3,938	\$ 5,012	\$ 5,497
101-45200-450-41220	FICA	\$ 3,776	\$ 4,515	\$ 4,916
101-45200-450-41225	MEDICARE	\$ 883	\$ 1,056	\$ 1,150
101-45200-450-41250	DEFERRED COMPENSATION	\$ 5,613	\$ 7,000	\$ 8,000
101-45200-450-41310	HEALTH INSURANCE	\$ 4,174	\$ 5,000	\$ 4,500
101-45200-450-41320	DENTAL INSURANCE	\$ 193	\$ 500	\$ 400
101-45200-450-41330	LIFE INSURANCE	\$ 371	\$ 500	\$ 500
101-45200-450-41340	DISABILITY INSURANCE	\$ 268	\$ 338	\$ 478
101-45200-450-41420	UNEMPLOYMENT	\$ -	\$ -	\$ -
101-45200-450-41510	WORKERS COMPENSATION INSURANCE	\$ 1,429	\$ 2,057	\$ 2,274
	PERSONNEL	\$ 75,150	\$ 98,808	\$ 113,006
101-45200-450-42030	PRINTED FORMS	\$ -	\$ -	\$ -
101-45200-450-42110	GENERAL SUPPLIES	\$ 934	\$ 500	\$ 500
101-45200-450-42115	MEETINGS	\$ -	\$ -	\$ -
101-45200-450-42120	MOTOR FUELS	\$ 108	\$ -	\$ -
101-45200-450-42160	CHEMICALS & CHEMICAL PRODUCTS	\$ -	\$ -	\$ -
101-45200-450-42210	VEHICLE/EQUIPMENT PARTS	\$ -	\$ -	\$ -
101-45200-450-42220	TIRES	\$ -	\$ -	\$ -
101-45200-450-42230	BUILDING REPAIR SUPPLIES	\$ -	\$ -	\$ -
101-45200-450-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ 500
101-45200-450-42990	MERCHANDISE FOR RESALE	\$ -	\$ 1,000	\$ -
	SUPPLIES	\$ 1,042	\$ 1,500	\$ 1,000
101-45200-450-43090	EXPERT & PROFESSIONAL SERVICES	\$ 3,325	\$ 1,000	\$ 2,000
101-45200-450-43130	COMMUNITY EVENTS	\$ 4,564	\$ 2,000	\$ 3,000
101-45200-450-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
101-45200-450-43210	TELEPHONE & TELEGRAPH	\$ -	\$ -	\$ -
101-45200-450-43310	TRAVEL EXPENSE	\$ -	\$ -	\$ -
101-45200-450-43610	INSURANCE & BONDS	\$ 248	\$ 800	\$ 300
101-45200-450-43810	ELECTRIC UTILITIES	\$ 827	\$ 500	\$ 1,000
101-45200-450-43820	WATER UTILITIES	\$ 616	\$ 500	\$ 600
101-45200-450-43830	GAS UTILITIES	\$ 472	\$ 500	\$ 600
101-45200-450-43840	REFUSE DISPOSAL	\$ -	\$ -	\$ -
101-45200-450-44010	BUILDING MAINTENANCE	\$ -	\$ -	\$ -
101-45200-450-44040	VEHICLE/EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ -
101-45200-450-44160	RENTS & LEASES (PORTABLE RESTROOM)	\$ 1,448	\$ 1,500	\$ 1,200
101-45200-450-44382	RECREATION PROGRAMS	\$ 900	\$ 1,000	\$ 1,000
	OTHER SERVICES & CHARGES	\$ 12,399	\$ 7,800	\$ 9,700
101-45200-450-45200	BUILDING & IMPROVEMENTS	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 88,591	\$ 108,108	\$ 123,706

CITY OF LAUDERDALE
ECONOMIC DEVELOPMENT
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-46500-462-43090	CONSULTING FEES	\$ 3,331	\$ 3,000	\$ 2,000
101-46500-462-44370	MISCELLANEOUS	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 3,331	\$ 3,000	\$ 2,000
TOTAL EXPENDITURES		<u>\$ 3,331</u>	<u>\$ 3,000</u>	<u>\$ 2,000</u>

CITY OF LAUDERDALE
MISCELLANEOUS UNALLOCATED EXPENDITURES
2023

Account Number	Account Description	2021 Actual	2022 Adopted	2023 Proposed
101-49200-410-48100	CONTINGENCY	\$ -	\$ 5,000	\$ 5,000
	OTHER SERVICES & CHARGES	\$ -	\$ 5,000	\$ 5,000
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Trends Affecting Values and Property Taxes Payable 2023

Pat Chapman

Interim Ramsey County Assessor

Heather Bestler

Ramsey County Auditor/Treasurer

September 6, 2022

Presentation Contents

- Key Takeaways
- Assessment 2022, Pay 2023 Value Data
- New Development
- Tax Court Petitions
- Market Summary
- New TNT Supplement
- Pay 2023 Property Tax Estimates
- Appendix

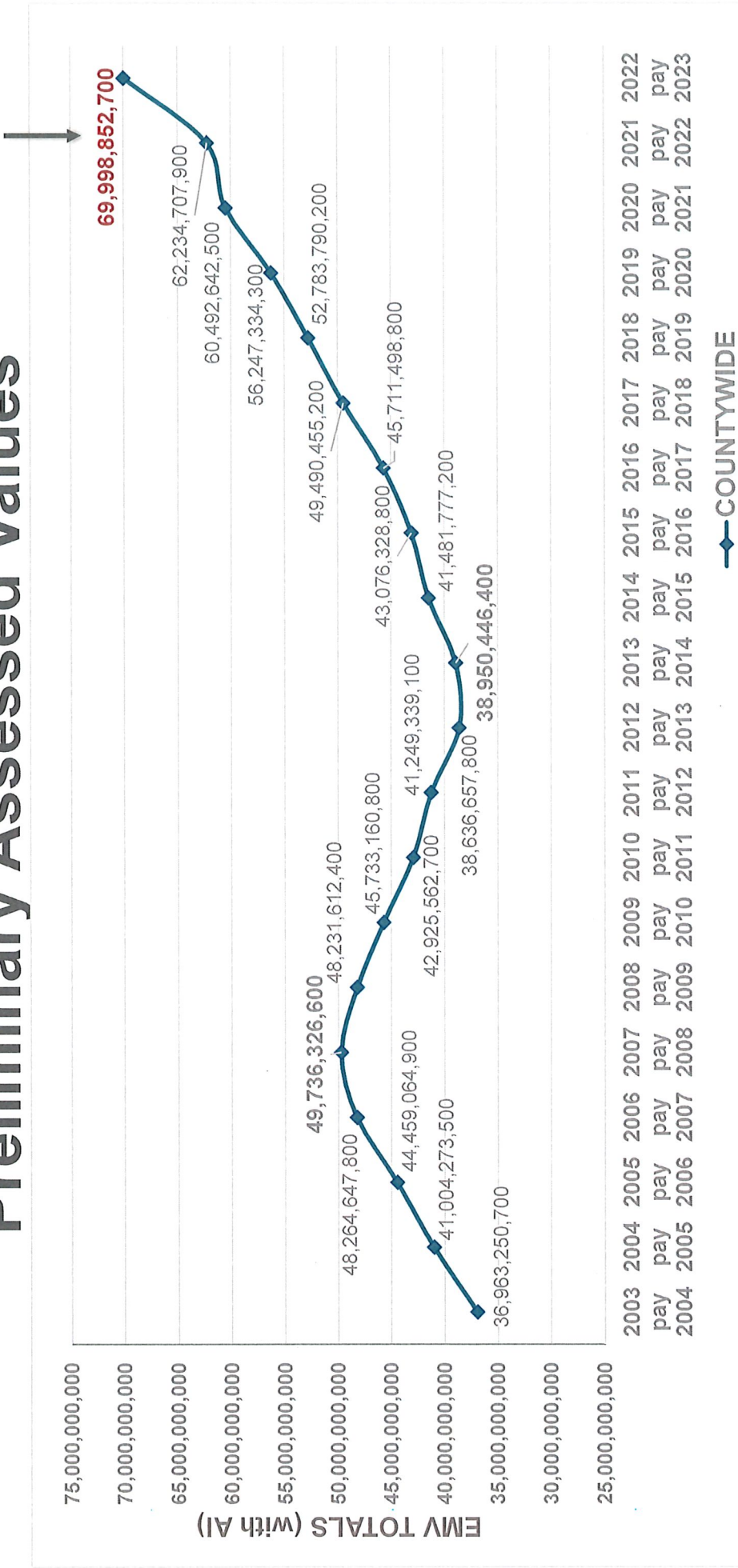
Key Takeaways

- Understanding of assessment 2022 values.
- Understanding of tax impacts for payable 2023 proposed levies.



Ramsey County Historical Total Preliminary Assessed Values

All time high assessment



*Estimated market values as of the spring of each assessment year.

*Reported values exclude Exempt property, Leased Public Property, Manufactured Homes, and State Assessed Utility & Railroad property)

2022 Assessment

Aggregate changes in 2022 assessed value by property class

	Overall	Residential	Commercial	Industrial	Apartments
City of Saint Paul	+11.76%	+13.27%	+0.67%	+11.38%	+14.32%
Suburban Ramsey	+13.93%	+15.02%	+2.71%	+6.95%	+21.45%
Countywide	+12.88%	+14.21%	+1.78%	+9.55%	+17.0%

Saint Paul Residential Single Family Median Values

Percent Change Single-Family Homes 2018 - 2022

Jurisdiction	MUNI #	'18 p '19 Median Value	'19 p '20 Median Value	'20 p '21 Median Value	'21 p '22 Median Value	'22 p '23 Median Value	'18p19 to '19p'20 % Chg	'19p20 to '20p'21 % Chg	'20p21 to '21p'22 % Chg	'21p22 to '22p'23 % Chg	'18p'19 vs '22p'23 % Chg
Sunray-Battlecreek	1	184,800	196,500	214,700	229,500	271,100	6.3%	9.3%	6.9%	18.1%	46.7%
Greater East Side	2	166,000	172,900	191,800	206,800	249,300	4.2%	10.9%	7.8%	20.6%	50.2%
West Side	3	157,200	170,100	184,100	193,600	213,600	8.2%	8.2%	5.2%	10.3%	35.9%
Dayton's Bluff	4	130,500	148,400	152,400	177,400	214,700	13.7%	2.7%	16.5%	21.0%	64.5%
Payne-Phalen	5	147,900	163,850	178,500	194,700	237,800	10.8%	8.9%	9.1%	22.1%	60.8%
North End	6	134,100	152,300	163,600	174,600	203,300	13.6%	7.4%	6.7%	16.4%	51.6%
Thomas Dale	7	129,200	154,900	163,300	173,000	203,000	19.9%	5.4%	5.9%	17.3%	57.1%
Summit-University	8	206,200	229,700	242,200	250,500	293,700	11.4%	5.4%	3.4%	17.2%	42.4%
West Seventh	9	172,100	190,700	203,400	204,700	221,200	10.8%	6.7%	0.6%	8.1%	28.5%
Como	10	219,900	237,250	256,900	260,000	296,850	7.9%	8.3%	1.2%	14.2%	35.0%
Hamline-Midway	11	177,900	186,100	197,800	207,500	242,100	4.6%	6.3%	4.9%	16.7%	36.1%
St Anthony Park	12	348,800	378,300	390,800	389,800	453,400	8.5%	3.3%	-0.3%	16.3%	30.0%
Merriam	13	300,900	325,050	335,100	338,700	381,400	8.0%	3.1%	1.1%	12.6%	26.8%
Macalester-Groveland	14	333,300	355,400	360,600	361,450	407,200	6.6%	1.5%	0.3%	12.7%	22.2%
Highland	15	327,250	350,000	353,900	359,900	398,050	7.0%	1.1%	1.7%	10.6%	21.6%
Summit Hill	16	444,300	462,500	474,550	490,750	541,900	4.1%	2.6%	3.4%	10.4%	22.0%
Downtown	17	406,500	459,600	459,800	460,000	566,050	13.1%	0.0%	0.0%	23.1%	89.2%
Airport	20										
Suburbs		251,400	272,000	283,700	294,600	341,000	8.2%	4.3%	3.8%	15.8%	35.6%
City of St. Paul		186,200	200,600	215,700	228,700	266,300	7.7%	7.5%	6.0%	16.4%	43.0%
Countywide		225,400	244,700	256,700	266,400	306,600	8.6%	4.9%	3.8%	15.1%	36.0%

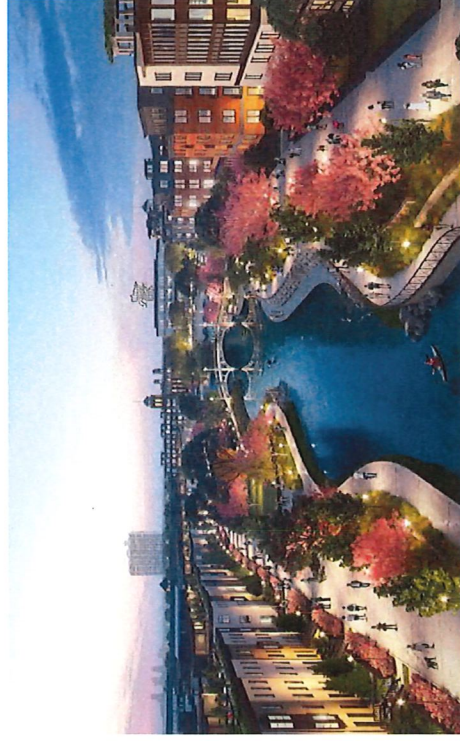
Suburb Residential Single Family Median Values

Percent Change Single-Family Homes 2018 - 2022

Jurisdiction	MUNI #	'18 p '19 Median Value	'19 p '20 Median Value	'20 p '21 Median Value	'21 p '22 Median Value	'22 p '23 Median Value	'18p19 to '19p'20 % Chg	'19p20 to '20p'21 % Chg	'20p21 to '21p'22 % Chg	'20p21 to '21p'22 % Chg	'18p'19 vs '22p'23 % Chg
Arden Hills	25	346,900	374,700	387,200	384,600	443,550	8.0%	3.3%	-0.7%	15.3%	27.9%
Blaine	29										
Fairgrounds	30										
Falcon Heights	33	281,100	304,100	314,550	309,000	362,150	8.2%	3.4%	-1.8%	17.2%	28.8%
Gem Lake	37	283,800	312,800	335,850	352,000	395,800	10.2%	7.4%	4.8%	12.4%	39.5%
Lauderdale	47	206,300	218,500	232,400	231,350	274,300	5.9%	6.4%	-0.4%	18.6%	33.0%
Little Canada	53	255,800	278,050	293,000	303,900	355,300	8.7%	5.4%	3.8%	16.9%	38.9%
Maplewood	57	222,500	245,600	260,700	268,300	313,400	10.4%	6.1%	2.9%	16.8%	40.9%
Mounds View	59	219,100	241,100	250,750	270,350	307,900	10.0%	4.0%	7.9%	13.9%	40.5%
New Brighton	63	264,500	280,900	298,900	315,600	358,200	6.2%	6.4%	5.6%	13.5%	35.4%
North Oaks	67	585,650	624,400	650,950	664,050	727,100	6.6%	4.3%	2.0%	9.5%	24.2%
North St. Paul	69	185,200	214,800	229,900	237,150	273,750	16.0%	7.0%	3.2%	15.4%	47.8%
Roseville	79	254,900	272,700	280,500	296,500	335,400	7.0%	2.9%	5.7%	13.1%	31.6%
St. Anthony	81	289,950	309,050	332,850	350,350	393,000	6.6%	7.7%	5.3%	12.2%	35.5%
Shoreview	83	303,800	326,400	336,300	341,700	397,000	7.4%	3.0%	1.6%	16.2%	30.7%
Spring Lake Park	85	215,750	243,700	245,800	261,900	289,900	13.0%	0.9%	6.6%	10.7%	34.4%
Vadnais Heights	89	269,400	293,700	308,850	321,600	373,800	9.0%	5.2%	4.4%	16.2%	38.8%
White Bear Lake	93	222,500	243,800	256,000	260,300	306,100	9.6%	5.0%	1.7%	17.6%	37.6%
White Bear Town	97	265,900	288,100	295,300	301,100	346,150	8.3%	2.5%	1.9%	15.0%	30.2%
Suburbs		251,400	272,000	283,700	294,600	341,000	8.2%	4.3%	3.8%	15.8%	35.6%
City of St. Paul		186,200	200,600	215,700	228,700	266,300	7.7%	7.5%	6.0%	16.4%	43.0%
Countywide		225,400	244,700	256,700	266,400	306,600	8.6%	4.9%	3.8%	15.1%	36.0%

New development sets the stage for continued growth

- Snelling Midway.
- Highland Bridge.



Cont. New Apartment projects:

- Several large affordable housing projects including the Edison Phase III and Rice Street Flats.
- The Cordelle.
- The Ruby - Phase I.

Future redevelopment either underway or in initial planning and marketing phase:

- Downtown RiversEdge.
- The Heights/Hillcrest redevelopment.
- Rice-Larpenteur Gateway.

Tax court petition trends

- Total active petitions (all payable years): **1,488 petitions.**
- Number of new pay 2022 **petition filings decreased to 622**, which is down from the 758 petitions filed for payable 2021.
- The **new filings cover 9.6%** of total 2021 pay 2022 assessed value (EMV).
- Total value of petitioned parcels for pay 2020 is **\$5.97B**, **(down 11.5% from pay 2021).**
- Assessors **resolved 690 petitions** with a total value reduction of approximately \$667 million in CY2021.

2022 Market Summary

- Ramsey County **aggregate** estimated market value **at an all time high**.
- **Continued strong growth for residential market** due to low supply of homes and strong demand. However, the affordability gap continues to widen.
- **Development continues** throughout Ramsey County post pandemic.
- **Economic outlook** remains solid for most real estate segments, and less certain for others as the economy continues to emerge from the pandemic:
 - **Industrial** market shows no signs of slowing with strong local development activity.
 - **Apartment** market remains robust and development continues in many areas.
 - Many **retail** segments have entirely rebounded from pandemic impacts.
 - Though the unemployment rate is at record low levels, the impact of widespread teleworking on the **office** market remains unknown.

- Parcel specific notice sent with TNT notices in November
- Provides summary budget information for the county, city and school district in which each parcel lies.

11



Fiscal Disparity Distribution Levy

	2022 FD Distribution	2023 FD Distribution	Dollar Change	Percent Change
Ramsey County	53,255,830	51,170,700	\$(2,085,130)	-3.9%

Fiscal Disparity Program shares the taxes on a portion of commercial-industrial value growth throughout the seven-county metro area.

Estimated % Change in 2023 Property Taxes: by St. Paul Planning District on a Residential Property

Planning District	Assessment Year: For Taxes Payable In:	Median Estimated Home Market Values		Tax Change			
		2021 2022	2022 2023	% Change From '22 - '23		% Change From '22 - '23	
				P2022 Final Taxes	P2023 Estimated Taxes	\$ Change From '22 - '23	% Change From '22 - '23
1. Sunray/Battlecreek/Highwood		227,900	269,650	\$3,405	\$3,976	\$571	16.8%
2. Greater East Side		206,700	248,800	3,040	3,629	589	19.4%
3. West Side		196,300	217,100	2,859	3,101	242	8.5%
4. Dayton's Bluff		177,000	212,100	2,527	3,017	490	19.4%
5. Payne/Phalen		194,500	234,900	2,829	3,397	568	20.1%
6. North End		172,000	200,300	2,440	2,822	382	15.7%
7. Thomas Dale		170,300	200,100	2,412	2,819	407	16.9%
8. Summit/University		254,200	280,600	3,857	4,157	300	7.8%
9. West Seventh		212,700	231,500	3,142	3,341	199	6.3%
10. Como		258,200	294,700	3,927	4,392	465	11.8%
11. Hamline/Midway		210,000	245,600	3,097	3,576	479	15.5%
12. St. Anthony Park		328,500	370,200	5,139	5,648	509	9.9%
13. Union Park		342,300	383,500	5,377	5,870	493	9.2%
14. Macalester/Groveland		358,100	403,100	5,649	6,195	546	9.7%
15. Highland		347,500	384,250	5,466	5,882	416	7.6%
16. Summit Hill		432,200	477,000	6,904	7,347	443	6.4%
17. Downtown		188,700	186,400	2,728	2,590	-138	-5.1%

*Notes: Tax rates and taxes will be slightly higher for the small portion of the City located in the Ramsey/Washington Metro Watershed District.

Assumptions:	2022 Lev		2023 Lev		Levy Change		% Change
County Levy	\$ 338,743,612	\$354,123,588	\$	15,379,976			4.5%
City Levy	175,371,835	202,272,574		26,900,739			15.3%
ISD 625 Levy	202,788,046	202,788,046		-			0.0%
Regional Rail Authority Levy	29,598,065	30,408,198		810,133			2.7%
St. Paul HRA	5,157,150	5,157,150		-			0.0%
County HRA Levy	11,100,000	11,419,523		319,523			2.9%



Estimated % Change in 2023 Property Taxes by City and School District on Median Single-Family Homes

Payable 2022					Payable 2023		% Change in Median Value	Estimated % Change in Tax on Median Valued Home					Estimated Change From 2022 Total Tax
City	School	City Median		Estimated Value	City Median			County	City	School	Other	Total	
		Estimated Value			Estimated Value								
Arden Hills	621	\$384,600		\$443,550		15.3%	9.2%	-0.6%	2.6%	1.9%	4.3%	\$220	
	623	384,600		443,550		15.3%	9.2%	-0.6%	1.6%	1.9%	3.8%	203	
Falcon Heights	623	309,000		362,150		17.2%	12.2%	1.7%	3.8%	5.2%	6.0%	275	
Gem Lake	624	352,000		395,800		12.4%	7.0%	0.7%	2.9%	-0.5%	3.5%	178	
Lauderdale	623	231,350		274,300		18.6%	14.5%	6.8%	5.3%	7.3%	8.8%	274	
Little Canada	623	303,900		355,300		16.9%	11.9%	5.5%	3.5%	3.9%	6.8%	279	
	624	303,900		355,300		16.9%	11.9%	5.5%	7.4%	3.9%	8.3%	341	
Maplewood	622	268,300		313,400		16.8%	12.2%	2.7%	10.4%	4.1%	8.3%	319	
	623	268,300		313,400		16.8%	12.2%	2.7%	3.5%	4.1%	6.0%	240	
	624	268,300		313,400		16.8%	12.2%	2.7%	7.4%	4.1%	7.3%	295	
Mounds View	621	270,350		307,900		13.9%	9.0%	11.5%	1.9%	1.7%	6.7%	253	
New Brighton	282	315,600		358,200		13.5%	8.3%	3.1%	N/A	1.0%	N/A	N/A	
	621	315,600		358,200		13.5%	8.3%	3.1%	1.4%	1.0%	4.1%	181	
North Oaks	621	664,050		727,100		9.5%	4.5%	-1.6%	-2.1%	-2.8%	0.7%	53	
	624	664,050		727,100		9.5%	4.5%	-1.6%	0.4%	-2.8%	1.6%	139	
North St. Paul	622	237,150		273,750		15.4%	10.9%	-3.4%	9.1%	4.1%	5.7%	193	
Roseville	621	296,500		335,400		13.1%	8.0%	2.9%	1.1%	0.8%	3.8%	158	
	623	296,500		335,400		13.1%	8.0%	2.9%	0.0%	0.8%	3.3%	142	
St. Anthony	282	350,350		393,000		12.2%	6.7%	N/A	N/A	N/A	N/A	N/A	
St. Paul	625	228,700		266,300		16.4%	12.6%	27.4%	7.6%	5.5%	14.7%	501	
Shoreview	621	341,700		397,000		16.2%	10.9%	0.3%	3.8%	3.3%	5.4%	255	
	623	341,700		397,000		16.2%	10.9%	0.3%	2.7%	3.3%	4.9%	241	
Spring Lake Park	621	261,900		289,900		10.7%	5.6%	N/A	N/A	N/A	N/A	N/A	
Vadnais Heights	621	321,600		373,800		16.2%	11.1%	2.2%	3.9%	3.3%	6.2%	255	
	624	321,600		373,800		16.2%	11.1%	2.2%	6.6%	3.1%	7.1%	309	
White Bear Lake	624	260,300		306,100		17.6%	13.1%	4.7%	8.3%	4.7%	9.1%	305	
White Bear Town	624	301,100		346,150		15.0%	9.9%	0.8%	5.5%	1.7%	5.8%	238	

Factors Affecting Payable 2023 Roseville Property Taxes:

Median Value Single Family Home

Factors	Amount
Final Payable 2022 Total Tax (\$296,500 EMV Home)	\$ 4,328
Gain of Fiscal Disparity	\$ (1)
Change in Homestead Exclusion Benefit	39
Other Shifts	25
Total Increase Due to Tax Shifts	\$ 63
County Levy	\$ 74
Regional Rail Levy	4
School District Levy	-
City Levy	-
Other Special Taxing Districts Levy	2
Total Increase Due To Changes in Levy	\$ 80
Estimated Payable 2023 Total Tax (\$335,400 EMV Home)	\$ 4,471

Change that will appear on Proposed Notice	\$ 110
	6
	-
	31
	(4)
\$ 143	
Perc Change	3.3%

Assumptions:	2022 Levy	2023 Levy	Levy Change	% Change
County Levy	\$ 338,743,612	\$ 354,123,588	\$ 15,379,976	4.5%
Roseville Levy	25,308,114	25,308,114	-	0.0%
ISD 623 Levy	45,922,820	45,922,820	-	0.0%
Regional Rail Authority Levy	29,598,065	30,408,198	810,133	2.7%
County HRA Levy	11,100,000	11,419,523	319,523	2.9%



Factors Affecting Payable 2023 St. Paul Property Taxes: Median Value Single Family Home

Factors	Amount
Final Payable 2022 Total Tax (\$228,700 EMV Home)	\$ 3,418
Loss of Fiscal Disparity	\$ 14
Change in Homestead Exclusion Benefit	43
Other Shifts	178
Total Increase Due to Tax Shifts	\$ 235
County Levy	\$ 54
Regional Rail Levy	3
School District Levy	-
City Levy	207
Other Special Taxing Districts Levy	2
Total Increase Due To Changes in Levy	\$ 266
Estimated Payable 2023 Total Tax (\$266,300 EMV Home)	\$ 3,919

Change that will appear on Proposed Notice	
\$ 116	
8	
90	
279	
8	
\$ 501	
Perc Change	14.7%

<u>Assumptions:</u>	2022 Levy	2023 Levy	Levy Change	% Change
County Levy	\$ 338,743,612	\$ 354,123,588	\$ 15,379,976	4.5%
St Paul Levy	175,371,835	202,272,574	26,900,739	15.3%
ISD 625 Levy	202,788,046	202,788,046	-	0.0%
Regional Rail Authority Levy	29,598,065	30,408,198	810,133	2.7%
County HRA Levy	11,100,000	11,419,523	319,523	2.9%
St. Paul HRA Levy	5,157,150	5,157,150	-	0.0%



Factors Affecting Payable 2023 St. Paul Property Taxes: Median Value Apartment

Factors	Amount
Final Payable 2022 Total Tax (\$1,025,300 EMV Apartment)	\$ 19,988
Loss of Fiscal Disparity	\$ 80
Other Shifts	(320)
Total Decrease Due to Tax Shifts	\$ (240)

County Levy	\$ 302
Regional Rail Levy	16
School District Levy	-
City Levy	1,155
Other Special Taxing Districts Levy	10
Total Increase Due To Changes in Levy	\$ 1,483

Estimated Payable 2023 Total Tax (\$1,127,550 EMV Apartment) \$ 21,231

Change that will appear on Proposed Notice	
\$ 213	
2	
9	
1,069	
(49)	
\$ 1,244	
Perc Change	6.2%

Assumptions:	2022 Levy	2023 Levy	Levy Change	% Change
County Levy	\$ 338,743,612	\$ 354,123,588	\$ 15,379,976	4.5%
St Paul Levy	175,371,835	202,272,574	26,900,739	15.3%
ISD 625 Levy	202,788,046	202,788,046	-	0.0%
Regional Rail Authority Levy	29,598,065	30,408,198	810,133	2.7%
County HRA Levy	11,100,000	11,419,523	319,523	2.9%
St. Paul HRA Levy	5,157,150	5,157,150	-	0.0%

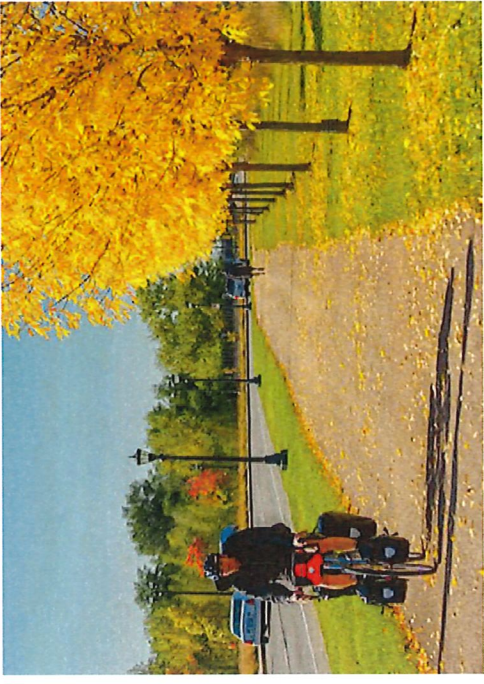


Factors Affecting Payable 2023 St. Paul Property Taxes: Median Value Commercial

Factors	Amount
Final Payable 2022 Total Tax (\$480,400 Commercial Property)	\$ 15,800
Loss of Fiscal Disparity	\$ 34
Other Shifts	(483)
Total Decrease Due to Tax Shifts	\$ (449)
County Levy	\$ 130
Regional Rail Levy	7
School District Levy	-
City Levy	497
Other Special Taxing Districts Levy	4
Fiscal Disparity Tax	-
State Business Tax	-
Total Increase Due To Changes in Levy	\$ 638
Estimated Payable 2023 Total Tax (\$500,900 Commercial)	\$ 15,989

Change that will appear on Proposed Notice	\$ (41)
	(11)
	(150)
	316
	(50)
	248
	(123)
\$	189
Perc Change	1.2%

Assumptions:	2022 Levy	2023 Levy	Levy Change	% Change
County Levy	\$ 338,743,612	\$ 354,123,588	\$ 15,379,976	4.5%
St Paul Levy	175,371,835	202,272,574	26,900,739	15.3%
ISD 625 Levy	202,788,046	202,788,046	-	0.0%
Regional Rail Authority Levy	29,598,065	30,408,198	810,133	2.7%
County HRA Levy	11,100,000	11,419,523	319,523	2.9%
St. Paul HRA Levy	5,157,150	5,157,150	-	0.0%



*A county of excellence working with
you to enhance our quality of life.*

Additional information is available on Ramsey County's website:

ramseycounty.us/budget
ramseycounty.us/2022AssessorsReport

Appendix – Additional Information



Glossary

- **Added Improvements (AI)** – This is the assessor's estimate of the value of new or recently identified improvements made to a property in the last year.
- **Assessment** – The assessor's estimated market value as of January 2nd of the assessment year.
- **Estimated Market Value (EMV)** – The value determined by the assessor as the price the property would likely sell for on the open market. State law requires assessors to value property at 100 percent of market value as of January 2nd of the current assessment year.
- **Median Value** – Median value is the center value of an ordered set of data. For example, in a set of five properties valued at \$300,000, \$350,000, \$400,000, \$550,000, and \$600,000, the median value would be \$400,000, and the average value would be \$440,000. When reviewing a neighborhood's property values, the median value is usually a better reflection of a typical property value, since it is less affected by a few high value or low value properties in the sample set.
- **Property Classification** – The statutory classification that has been assigned to your property based upon your use of the property. A change in classification of your property can have a significant impact on the real estate tax payable. (M.S. 273.13 - classification of property).

Glossary cont.

- **Residential property** – Residential property as defined by the assessor’s office includes: single-family, duplex, triplex, condo and townhome type dwellings.
- **Single-Family property** – Single-family property as defined by the assessor’s office includes: single unit and twin home type dwellings.

Property Tax Refund (PTR) in Ramsey County

	2018 Count	2019 Count	2018 Refund Amount	2019 Refund Amount	2018 Average Refund	2019 Average Refund
Homestead Credit Refunds	49,407	49,613	\$55,944,000	\$61,979,000	\$1,132	\$1,249
Renter Refunds	46,611	44,768	\$34,137,000	\$33,331,000	\$732	\$745
Special Homeowner Refunds	15,637	19,978	\$1,622,000	\$2,762,000	\$104	\$138



Claiming the Property Tax Refund

- Filing information: www.revenue.state.mn.us/filing-property-tax-refund or 1-800-652-9094
- How to file
 - Homeowner refund: online, software provider, or by paper
 - Renter refund: software provider or by paper
- Final deadline to claim 2021 refund: 8/15/2023

If you are	and	You may qualify for a refund of up to
A renter	Your total household income is less than \$64,920	\$2,280
A homeowner	Your total household income is less than \$119,790	\$2,930

Special Property Tax Refund: No homeowner income limit; refund limited to \$1,000; property tax increased by more than 12% and increase was at least \$100



Factors Affecting Payable 2023 Little Canada Property Taxes: Median Value Single Family Home

Factors	Amount	Change that will appear on Proposed Notice
Final Payable 2022 Total Tax (\$303,900 EMV Home)	\$ 4,099	
Gain of Fiscal Disparity	\$ (69)	\$ 167
Change in Homestead Exclusion Benefit	46	11
Other Shifts	217	57
Total Increase Due to Tax Shifts	\$ 194	42
County Levy	\$ 79	2
Regional Rail Levy	4	
School District Levy	-	
City Levy	-	
Other Special Taxing Districts Levy	2	
Total Increase Due To Changes in Levy	\$ 85	\$ 279
Estimated Payable 2023 Total Tax (\$355,300 EMV Home)	\$ 4,378	Perc Change 6.8%

Assumptions:	2022 Levy	2023 Levy	Levy Change	% Change
County Levy	\$ 338,743,612	\$ 354,123,588	\$ 15,379,976	4.5%
Little Canada Levy	3,761,410	3,761,410	-	0.0%
ISD 623 Levy	45,922,820	45,922,820	-	0.0%
Regional Rail Authority Levy	29,598,065	30,408,198	810,133	2.7%
County HRA Levy	11,100,000	11,419,523	319,523	2.9%



Factors Affecting Payable 2023 Maplewood Property Taxes: Median Value Single Family Home

Factors	Amount
Final Payable 2022 Total Tax (\$268,300 EMV Home)	\$ 3,862
Gain of Fiscal Disparity	\$ (21)
Change in Homestead Exclusion Benefit	49
Other Shifts	216
Total Increase Due to Tax Shifts	\$ 244
County Levy	\$ 69
Regional Rail Levy	4
School District Levy	-
City Levy	-
Other Special Taxing Districts Levy	2
Total Increase Due To Changes in Levy	\$ 75
Estimated Payable 2023 Total Tax (\$313,400 EMV Home)	\$ 4,181

Change that will appear on Proposed Notice	\$ 149
	10
	129
	30
	1
	\$ 319
Perc Change	8.3%

Assumptions:	2022 Levy	2023 Levy	Levy Change	% Change
County Levy	\$ 338,743,612	\$ 354,123,588	\$ 15,379,976	4.5%
Maplewood Levy	24,369,853	24,369,853	-	0.0%
ISD 622 Levy	56,785,827	56,785,827	-	0.0%
Regional Rail Authority Levy	29,598,065	30,408,198	810,133	2.7%
County HRA Levy	11,100,000	11,419,523	319,523	2.9%



Factors Affecting Payable 2023 Shoreview Property Taxes: Median Value Single Family Home

Factors	Amount	Change that will appear on Proposed Notice
Final Payable 2022 Total Tax (\$341,700 EMV Home)	\$ 4,733	
Gain of Fiscal Disparity	\$ (5)	\$ 177
Change in Homestead Exclusion Benefit	50	11
Other Shifts	113	64
Total Increase Due to Tax Shifts	\$ 158	3
County Levy	\$ 91	1
Regional Rail Levy	5	
School District Levy	-	
City Levy	-	
Other Special Taxing Districts Levy	2	
Total Increase Due To Changes in Levy	\$ 98	\$ 256
Estimated Payable 2023 Total Tax (\$397,000 EMV Home)	\$ 4,989	Perc Change 5.4%

Assumptions:	2022 Levy	2023 Levy	Levy Change	% Change
County Levy	\$ 338,743,612	\$ 354,123,588	\$ 15,379,976	4.5%
Shoreview Levy	14,076,707	14,076,707	-	0.0%
ISD 621 Levy	63,555,835	63,555,835	-	0.0%
Regional Rail Authority Levy	29,598,065	30,408,198	810,133	2.7%
County HRA Levy	11,100,000	11,419,523	319,523	2.9%

Estimated 2023 Property Tax Impact: Selected Saint Paul Homes

	Payable 2021 Tax Year	% Change '20 to '21	Payable 2022 Tax Year	% Change '21 to '22	Estimated Payable 2023 Tax Year	Dollar Change '22 to Est '23	% Change '22 to Est '23
Property: 1971 Hawthorne							
Estimated Market Value:	\$172,400	12.6%	\$195,400	13.3%	\$220,500	\$25,100	12.8%
Taxable Market Value:	\$150,700	16.3%	\$175,700	16.6%	\$203,100	\$27,400	15.6%
Total Net Tax	\$2,363	7.6%	\$2,845	20.4%	\$3,158	\$313	11.0%
Property: 1298 Sherburne							
Estimated Market Value:	\$170,600	8.9%	\$173,800	1.9%	\$209,800	\$36,000	20.7%
Taxable Market Value:	\$148,700	11.3%	\$152,200	2.4%	\$191,400	\$39,200	25.8%
Total Net Tax	\$2,327	3.0%	\$2,393	2.8%	\$2,979	\$586	24.5%
Property: 1361 Highland							
Estimated Market Value:	\$295,900	2.9%	\$311,700	5.3%	\$328,100	\$16,400	5.3%
Taxable Market Value:	\$285,300	3.2%	\$302,500	6.0%	\$320,400	\$17,900	5.9%
Total Net Tax	\$4,411	-4.3%	\$4,850	10.0%	\$4,948	\$98	2.0%
Property: 2194 Princeton							
Estimated Market Value:	\$634,900	7.3%	\$622,200	-2.0%	\$640,900	\$18,700	3.0%
Taxable Market Value:	\$634,900	7.3%	\$622,200	-2.0%	\$640,900	\$18,700	3.0%
Total Net Tax	\$10,233	0.7%	\$10,370	1.3%	\$10,354	-\$16	-0.2%
Property: 768 Summit							
Estimated Market Value:	\$915,800	-0.8%	\$900,500	-1.7%	\$927,500	\$27,000	3.0%
Taxable Market Value:	\$915,800	-0.8%	\$900,500	-1.7%	\$927,500	\$27,000	3.0%
Total Net Tax	\$15,515	-8.1%	\$15,794	1.8%	\$15,751	-\$43	-0.3%

Assumptions:							
County Levy			2022 Levy	Proposed 2023 Levy	Levy Change		% Change
City Levy			\$ 338,743,612	\$ 354,123,588	\$ 15,379,976		4.5%
ISD 625 Levy			175,371,835	202,272,574	26,900,739		15.3%
Regional Rail Authority Levy			202,788,046	202,788,046	-		0.0%
County HRA			29,598,065	30,408,198	810,133		2.7%
St. Paul HRA			11,100,000	11,419,523	319,523		2.9%
			5,157,150	5,157,150	-		0.0%

Estimated 2023 Property Tax Impact:

Selected Suburban Homes

	Payable 2021 Tax Year	% Change '20 to '21	Payable 2022 Tax Year	% Change '21 to '22	Estimated Payable 2023 Tax Year	Dollar Change '22 to Est '23	% Change '22 to Est '23
Property: 2163 Randy Ave, White Bear Lake							
Estimated Market Value:	\$238,600	11.6%	\$234,000	-1.9%	\$332,400	\$98,400	42.1%
Taxable Market Value:	\$222,800	13.8%	\$234,000	5.0%	\$332,400	\$98,400	42.1%
Total Net Tax	\$2,908	5.8%	\$3,102	6.7%	\$4,015	\$913	29.4%
Property: 1555 Oakwood Drive, Shoreview							
Estimated Market Value:	\$307,000	-0.6%	\$311,600	1.5%	\$381,300	\$69,700	22.4%
Taxable Market Value:	\$297,400	-0.7%	\$302,400	1.7%	\$378,400	\$76,000	25.1%
Total Net Tax	\$4,120	-7.6%	\$4,278	3.8%	\$4,776	\$498	11.6%
Property: 5929 Oxford St, Shoreview							
Estimated Market Value:	\$501,700	3.9%	\$503,800	0.4%	\$525,600	\$21,800	4.3%
Taxable Market Value:	\$501,700	3.9%	\$503,800	0.4%	\$525,600	\$21,800	4.3%
Total Net Tax	\$6,912	-3.3%	\$7,100	2.7%	\$6,691	-\$409	-5.8%
Property: 12 Dogwood Lane, North Oaks							
Estimated Market Value:	\$3,761,200	-0.7%	\$3,736,200	-0.7%	\$3,711,200	-\$25,000	-0.7%
Taxable Market Value:	\$3,761,200	-0.7%	\$3,736,200	-0.7%	\$3,711,200	-\$25,000	-0.7%
Total Net Tax	\$50,422	-8.3%	\$51,321	1.8%	\$46,322	-\$4,999	-9.7%
Assumptions:							
County Levy		\$ 338,743,612		2022 Levy	Proposed 2023 Levy	Levy Change	% Change
County HRA		\$ 11,100,000			\$ 354,123,588	\$ 15,379,976	4.5%
Regional Rail Authority Levy		29,598,065			\$ 11,419,523	\$ 319,523	2.9%
All other levies are assumed not to change					\$ 30,408,198	\$ 810,133	2.7%

######



Estimated 2023 Property Tax Impact: Selected Suburban Commercial Properties

	Payable 2021 Tax Year	% Change '20 to '21	Payable 2022 Tax Year	% Change '21 to '22	Estimated Payable 2023 Tax Year	Dollar Change '22 to Est '23	% Change '22 to Est '23
Property: Gulden's Roadhouse, Highway 61, Maplewood							
Estimated Market Value:	\$1,429,800	-11.8%	\$1,429,800	0.0%	\$1,428,800	-\$1,000	-0.1%
Taxable Market Value:	\$1,429,800	-11.8%	\$1,429,800	0.0%	\$1,428,800	-\$1,000	-0.1%
Total Net Tax	\$49,080	-17.1%	\$49,140	0.1%	\$46,427	-\$2,713	-5.5%
Property: Former HOM Furn. now Acorn Mini-Storage, Roseville							
Estimated Market Value:	\$6,682,900	22.5%	\$8,507,000	27.3%	\$8,065,200	-\$441,800	-5.2%
Taxable Market Value:	\$6,682,900	22.5%	\$8,507,000	27.3%	\$8,065,200	-\$441,800	-5.2%
Total Net Tax	\$229,944	16.0%	\$298,636	29.9%	\$268,632	-\$30,004	-10.0%
Property: Target Corp., Highway 36, North St. Paul							
Estimated Market Value:	\$9,131,400	0.0%	\$9,131,400	0.0%	\$9,606,200	\$474,800	5.2%
Taxable Market Value:	\$9,131,400	0.0%	\$9,131,400	0.0%	\$9,606,200	\$474,800	5.2%
Total Net Tax	\$325,746	-5.4%	\$325,588	0.0%	\$323,193	-\$2,395	-0.7%
Property: 3M, McKnight Road, Maplewood							
Estimated Market Value:	\$127,320,200	-5.0%	\$120,000,000	-5.7%	\$105,600,000	-\$14,400,000	-12.0%
Taxable Market Value:	\$127,320,200	-5.0%	\$120,000,000	-5.7%	\$105,600,000	-\$14,400,000	-12.0%
Total Net Tax	\$4,531,838	-10.4%	\$4,277,108	-5.6%	\$3,581,571	-\$695,537	-16.3%
Assumptions:							
County Levy		\$	338,743,612		\$	354,123,588	\$ 15,379,976 4.5%
County HRA			11,100,000			11,419,523	319,523 2.9%
Regional Rail Authority Levy			29,598,065			30,408,198	810,133 2.7%
All other levies are assumed not to change							

LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date September 13, 2022

ITEM NUMBER 1947 Eustis Tree Abatement

STAFF INITIAL AB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

There is a dead tree located at 1947 Eustis Street. Typically, staff are able to work with the owners of dead and diseased trees to have them removed through a petition and waiver agreement. In this case, the owners are dead, and the party responsible for the property has not responded to the notices. This leaves little choice but for the City Council to approval removal of the tree. Staff have spoken with neighbors who expressed concern that the tree will eventually cause damage to persons or property if left as is. Based on recent experience in the City, that fear is warranted.

Prior to voting, the City Council must hold a hearing on the matter should the party responsible for the property wish to address the City Council.

OPTIONS:

STAFF RECOMMENDATION:

Motion to adopt Resolution 091322A—A Resolution Abating a Tree at 1947 Eustis Street.

RESOLUTION NO. 091322A

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

A RESOLUTION ABATING A TREE AT 1947 EUSTIS STREET

WHEREAS, Lauderdale City Code Title 4, Chapters 3 and 6 call for the abatement of diseased or hazardous trees; and

WHEREAS, the owners of 1947 Eustis Street received notice via the US Postal Service and posted notice on the front door of the home of the hazardous dead tree on their property; and

WHEREAS, the tree was not removed by the August 26, 2022 deadline provided in the first letter dated August 12, 2022 nor the second letter dated September 2, 2022.

NOW THEREFORE BE IT RESOLVED that the Lauderdale City Council finds it in the public interest and consistent with City Code to have the tree abated.

BE IT FURTHER RESOLVED that the City Council directs staff to contract with the city tree trimmer for its removal and bill the owner of the property for the service. Any unpaid charges for the service will be assessed the property.

ADOPTED this 13th day of September, 2022 by the Lauderdale City Council.

Mary Gaasch, Mayor

ATTEST:

Heather Butkowski, City Administrator



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

August 12, 2022

Jack D. Barlow
Evelyn F. Barlow
1947 Eustis St.
Lauderdale, MN 55113

Dear Mr. and Mrs. Barlow,

The City's tree inspector found a dead tree on your property that needs to be removed to protect life and property. We ask that you have the tree removed by August 26, 2022.

The City can support you with the removal process. To start, included with this letter is a list of the currently licensed tree trimmers in the City. You can select from this list or a trimmer of your choice. If you work with someone not on the list, they need to qualify for a license before starting the work.

Recognizing this is a financial cost you may not have been expecting, the City has a program whereby you can have the tree removed now but pay back the costs over a period of time that works for you. Please contact me if you would like to learn more.

Thank you in advance for your cooperation. If you have any question, please feel free to call me at 651-792-7657.

Sincerely,

Heather Butkowski
City Administrator



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

September 2, 2022

Jack D. Barlow
Evelyn F. Barlow
1947 Eustis St.
Lauderdale, MN 55113

Dear Mr. and Mrs. Barlow,

As you were notified on August 12, 2022 that the City's tree inspector found a dead tree on your property that needs to be removed to protect life and property. We asked that you remove the tree by August 26, 2022.

As the tree has not been removed to date, the City Council will consider abatement or removal of the tree at the September 13, 2022 city council meeting. You may address the city council prior to their action to consider abatement. The anticipated cost to remove the tree is \$1,800 plus administrative fees. Any unpaid balance will be specially assessed to your property taxes.

If you have any question, please feel free to call me at 651-792-7657.

Sincerely,

Heather Butkowski
City Administrator



LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date September 13, 2022

ITEM NUMBER Canvassing Election Results

STAFF INITIAL

AB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The first city council meeting in November is scheduled for the same day as the general election. We knew this at the start of the year but weren't able to schedule an alternate date because we didn't know when the County would provide us the information needed to canvass the results of the election. They have informed staff that they will have information to our canvassing board /city council by Monday, November 14. The last canvassing date is Friday, November 18.

Staff suggests setting the date of the meeting of the canvassing board /city council meeting during this meeting or the next so staff can plan around it.

OPTIONS:

STAFF RECOMMENDATION: