

LAUDERDALE CITY COUNCIL MEETING AGENDA
7:00 P.M. TUESDAY, SEPTEMBER 10, 2024
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 27, 2024 City Council Meeting
 - c. Claims Totaling \$33,484.18
4. **CONSENT**
 - a. Agreement for Municipal Cannabis Financial Modeling between the City and Seven Point, LLC
5. **SPECIAL ORDER OF BUSINESS/RECOGNITIONS/PROCLAMATIONS**
6. **INFORMATIONAL PRESENTATIONS / REPORTS**
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. 2025 Budget and Levy
9. **ITEMS REMOVED FROM THE CONSENT AGENDA**
10. **ADDITIONAL ITEMS**
11. **SET AGENDA FOR NEXT MEETING**
 - a. August Financial Report
 - b. Set 2025 Preliminary Budget and Levy
 - c. Draft Storm Water Ordinances
12. **WORK SESSION**
 - a. Community Development Updates
 - 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 10, 2024 07:00 PM Central Time (US and Canada)

Topic: September 10, 2024 Lauderdale City Council Webinar

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/82509392929?pwd=PEdF0EnrdT5WfTZUiHMpJqePntiebZ.1>

Passcode: 162005

Or One tap mobile :

+16469313860,,82509392929#,,,,*162005# US

+13017158592,,82509392929#,,,,*162005# US (Washington DC)

Or Telephone:

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

+1 646 931 3860 US

+1 301 715 8592 US (Washington DC)

+1 305 224 1968 US

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

+1 646 558 8656 US (New York)

+1 386 347 5053 US

+1 507 473 4847 US

+1 564 217 2000 US

+1 669 444 9171 US

+1 669 900 9128 US (San Jose)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 360 209 5623 US

Webinar ID: 825 0939 2929

Passcode: 162005

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

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August 27, 2024

Call to Order

Mayor Gaasch called the Regular City Council meeting to order at 7:04 p.m.

Roll Call

Councilors present: Evan Sayre, Sharon Kelly, Jeff Dains, Duane Pulford, and Mayor Mary Gaasch.

Councilors absent: None.

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

Approvals

Mayor Gaasch asked if there were any additions to the meeting agenda. Gaasch stated that she would like to add an update about last night's storm to the Discussion/Action Items section of the agenda. There being nothing else, Councilor Kelly moved and seconded by Councilor Pulford to approve the agenda as amended. Motion carried unanimously.

Mayor Gaasch asked if there were corrections to the minutes of the August 14, 2024 City Council meeting. There being none, Councilor Pulford moved and seconded by Councilor Dains to approve the August 14, 2024 City Council meeting minutes. Motion carried unanimously.

Mayor Gaasch asked if there were any questions on the claims. There being none, Councilor Kelly moved and seconded by Councilor Pulford to approve the claims totaling \$25,905.79. Motion carried unanimously.

Consent

Councilor Sayre moved and seconded by Councilor Dains to approve the Consent Agenda thereby acknowledging the July financial report.

Discussion/Action Item

A. Storm Damage

Butkowski said the storm damage left a number of trees down and some damage to homes. A number of homes lost power and some were still without power. Xcel Energy needs to clear overhead debris near the corner of Ione Street and Walnut Street before restoring power. After that is completed, the City's tree trimmers will remove the tree on the road. Ramsey County will no longer take the City's yard waste, so we have started stockpiling debris for our tree trimmer to haul away. City staff has reached out to county staff hoping to find a resolution about yard waste.

B. Budget and Levy

Butkowski explained that Ramsey County provided cities with their fiscal disparities revenue

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

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August 27, 2024

amounts for 2025 ahead of the finance directors meeting scheduled for the day of the next council meeting. Until all of the information is received from them, the budget is still very preliminary. With the additional fiscal disparities revenue, the proposed levy increase drops from a 10.7% to 10.3%. The overall general fund increase is 7.4%.

Part of the general fund increase is due to a shift in personnel costs. The Communications Fund slowly loses money as there are less cable subscribers. This budget reflects the personnel costs previously born by the fund moving to the general fund.

Staff will make final revisions for the next city council meeting that will include all of the new information we receive from Ramsey County. We will also model tax increases for homes at different price points. Please let staff know ahead of the meeting if you have any questions.

Set Agenda for Next Meeting

Butkowski stated that the September 10 council meeting might include the 2025 budget and levy and a draft of the storm water ordinances.

Work Session

A. Community Development Update

Butkowski shared that she met with Terrence Walker from the Fern Apartments about arranging a meet and greet with the City Council.

B. Opportunity for the Public to Address the City Council

Mayor Gaasch opened the floor to those in attendance interested in addressing the Council. There being nobody interested in speaking, Mayor Gaasch closed the floor.

Adjournment

Councilor Dains moved and seconded by Councilor Kelly to adjourn the meeting at 7:34 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

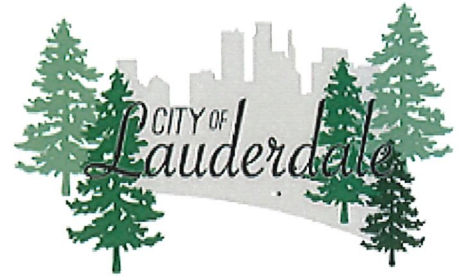
To: Mayor and City Council
From: City Administrator
Meeting Date: September 10, 2024
Subject: List of Claims

The claims totaling \$33,484.18 are provided for City Council review and approval that includes check numbers 29060 to 29072.

Accounts Payable

Checks by Date - Detail by Check Date

User: miles.cline
 Printed: 9/6/2024 2:09 PM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	43	Public Employees Retirement Association	08/30/2024	
		PR Batch 51800.08.2024 PERA Coordinated	PR Batch 51800.08.2024 PER	1,296.29
		PR Batch 51800.08.2024 PERA Coordinated	PR Batch 51800.08.2024 PER	1,123.44
Total for this ACH Check for Vendor 43:				2,419.73
ACH	44	Minnesota Department of Revenue	08/30/2024	
		PR Batch 51800.08.2024 State Income Tax	PR Batch 51800.08.2024 Stat	761.26
Total for this ACH Check for Vendor 44:				761.26
ACH	45	ICMA Retirement Corporation	08/30/2024	
		PR Batch 51800.08.2024 Deferred Comp	PR Batch 51800.08.2024 Def	1,691.64
Total for this ACH Check for Vendor 45:				1,691.64
ACH	46	Internal Revenue Service	08/30/2024	
		PR Batch 51800.08.2024 Medicare Employee Pc	PR Batch 51800.08.2024 Mec	252.75
		PR Batch 51800.08.2024 FICA Employer Portio	PR Batch 51800.08.2024 FIC.	1,080.75
		PR Batch 51800.08.2024 FICA Employee Portio	PR Batch 51800.08.2024 FIC.	1,080.75
		PR Batch 51800.08.2024 Federal Income Tax	PR Batch 51800.08.2024 Fed	1,953.67
		PR Batch 51800.08.2024 Medicare Employer Po	PR Batch 51800.08.2024 Mec	252.75
Total for this ACH Check for Vendor 46:				4,620.67
Total for 8/30/2024:				9,493.30
29060	383 S1 474681090124	Aspen Waste Systems of Minnesota Inc September Refuse Service	09/10/2024	442.34
Total for Check Number 29060:				442.34
29061	217 076-083124C	Association for Nonsmokers - Minnesota Annual Tobacco Compliance Checks	09/10/2024	130.00
Total for Check Number 29061:				130.00
29062	61 4080537	Gopher State One Call August Locate Tickets	09/10/2024	22.95
Total for Check Number 29062:				22.95
29063	82 092024	Home Depot PW Supplies	09/10/2024	21.24
Total for Check Number 29063:				21.24
29064	30 409960	League of Minnesota Cities MG - LMC Fall Mayors Meet Up	09/10/2024	30.00

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 29064:	30.00
29065	387	Metro-INET	09/10/2024	
	2177	September IT/Phone		547.01
	2177	September IT/Phone		1,641.02
	2177	September IT/Phone		275.97
			Total for Check Number 29065:	2,464.00
29066	24	Metropolitan Council Environmental Serv	09/10/2024	
	0001176984	October Waste Water		14,146.65
			Total for Check Number 29066:	14,146.65
29067	12	NineNorth	09/10/2024	
	2024-130	August Virtual Meeting Production		376.20
	2024-130	August Virtual Meeting Charge		103.75
	2024-130	August Webstreaming & Archiving		266.90
			Total for Check Number 29067:	746.85
29068	84	North Star Bank Cardmember Services	09/10/2024	
	092024	August Costco Fuel		65.27
	092024	Sarpino's Pizzeria - Election Food		60.24
	092024	August Costco Fuel		304.61
	092024	Amazon - General Supplies		21.98
	092024	August Costco Fuel		65.27
			Total for Check Number 29068:	517.37
29069	10	On Site Sanitation Inc	09/10/2024	
	0001775714	08/31/2024-09/27/2024 Park Portable Restroom		320.00
			Total for Check Number 29069:	320.00
29070	131	Safety Signs LLC	09/10/2024	
	24003540	National Night Out Signs		325.00
			Total for Check Number 29070:	325.00
29071	4	The Neighborhood Recycling Company Inc	09/10/2024	
	SI011790	August Multi-Family Recycling		601.19
	SI011790	August Single Unit Dwelling		4,132.23
			Total for Check Number 29071:	4,733.42
29072	425	Vestis	09/10/2024	
	6290283870	August Uniforms		22.76
	6290283870	August Uniforms		22.77
	6290285893	September Uniforms		22.76
	6290285893	September Uniforms		22.77
			Total for Check Number 29072:	91.06
			Total for 9/10/2024:	23,990.88
			Report Total (17 checks):	33,484.18

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent X
Public Hearing
Discussion
Action
Resolution
Work Session

Meeting Date September 10, 2024

ITEM NUMBER Cannabis Financials Model

STAFF INITIAL AS

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

At the August 14 city council meeting, the Council approved entering into an agreement with Point Seven Group for financial modeling around a municipal cannabis business. Their proposal language was incorporated into our standard independent contractor agreement and is ready for approval. A copy of their original proposal is attached.

OPTIONS:

STAFF RECOMMENDATION:

By approving the Consent Agenda, the Council approves the Contract between the City of Lauderdale and Point Seven LLC as presented.

Contract between the City of Lauderdale and Point Seven LLC

This contract (the "Agreement") is made and entered into this 10th day of September, 2024, between the City of Lauderdale, Minnesota (the "City"), and Point Seven LLC (the "Contractor"), (collectively, the "Parties").

1. Scope of Services. The Contractor agrees to perform the following services:

The Contractor will develop a detailed three (3) year pro forma for the City of Lauderdale. The pro forma will include: revenue assumptions; startup expense assumptions; operational expense assumptions; personnel assumptions; and a projected 3-year monthly income statement, balance sheet, and statement of cash flows. The Contractor will present the final deliverable in Microsoft Excel format accompanied by a two-page written statement presented as a PDF.

2. Compensation. The City agrees to pay the Contractor an amount not to exceed the quoted price of \$6,500. The City shall not withhold monies for the payment of any federal or state income taxes, social security benefits, or other taxes.

3. Term. The Contractor estimates the engagement will take four weeks from start to final presentation.

4. Independent Contractor Relationship. It is expressly understood that the Contractor is an "independent contractor" and not an employee of the City. The Contractor shall have control over the manner in which the services are performed under this Agreement. The Contractor shall supply, at its own expense, all materials, supplies, equipment and tools required to accomplish the work contemplated by this Agreement. The Contractor shall not be entitled to any benefits from the City, including, without limitation, insurance benefits, sick and vacation leave, workers' compensation benefits, unemployment compensation, disability, severance pay, or retirement benefits.

5. Indemnification. The Contractor agrees to defend and indemnify the City, and its employees, officials, volunteers and agents from and against all claims, actions, damages, losses and expenses arising out of the Contractor's performance or failure to perform its duties under this Agreement.

6. General Provisions.

A. Entire Agreement. This Agreement supersedes any prior or contemporaneous representations or agreements, whether written or oral, between the Parties and contains the entire agreement.

B. Assignment. The Contractor may not assign this Agreement to any other person unless written consent is obtained from the City.

C. Amendments. Any modification or amendment to this Agreement shall require a written agreement signed by both Parties.

- D. Governing Law. This Agreement shall be governed by and interpreted in accordance with the laws of the State of Minnesota.
- E. Savings Clause. If any court finds any portion of this Agreement to be contrary to law or invalid, the remainder of the Agreement will remain in full force and effect.
- F. Waivers. The waiver by either party of any breach or failure to comply with any provision of this Agreement by the other party shall not be construed as, or constitute a continuing waiver of such provision or a waiver of any other breach of or failure to comply with any other provision of this Agreement.
- G. No Waiver by City. By entering into this agreement, the City does not waive its entitlement to any immunity under statute or common law.
- H. Termination. Either party may terminate this agreement at any time for any reason. If the contract is terminated early, the City will pay a pro rated fee for services performed to date.

IN WITNESS WHEREOF, the Parties, have caused this Agreement to be approved on the date above.

City of Lauderdale, Minnesota

By: _____
Mary Gaasch, Mayor

And: _____
Heather Butkowski,
City Administrator

Point Seven, LLC

Ashley Picillo, Founder and CEO



8/13/2024

City of Lauderdale Officials,

Point Seven LLC (Point7) is pleased to present this proposed scope of work to the City of Lauderdale. In partnership with Swanson Haskamp Consulting (SHC), we are confident in our ability to evaluate and present the economic viability of a municipal-run dispensary in your community.

As part of this evaluation, we will examine the economic impact that a dispensary may have on the community, considering tax generation, job opportunities, contractor opportunities and income potential. We will also consider perceived and actual risks, operational considerations and real estate factors, presenting our findings to you for the purposes of deciding if a dispensary aligns with the community's interests and long term goals.

Engagement Summary

Point7 will develop a detailed three (3) year pro forma for the City of Lauderdale. The pro forma will include: revenue assumptions; startup expense assumptions; operational expense assumptions; personnel assumptions; and a projected 3-year monthly income statement, balance sheet, and statement of cash flows. We will present our findings in a written summary for your consideration and review. SHC will play a critical role in this process, informing our assumptions by providing local socio-economic, demographic and real estate data, as well as local insights and context, ensuring that the financial model is well-adapted for the City.

- **Start Date:** Point7 is able to start on this engagement following Labor Day weekend. If the City desires to move more expeditiously than this, we are able to accommodate a faster timeline.
- **Duration:** We estimate that the engagement will require four weeks of work, beginning from the time we begin work through presentation of our report.
- **Fee:** \$6,500.00

Thank you for considering us for this exciting initiative.

A handwritten signature in black ink, appearing to read "AP", with a long, sweeping horizontal line extending to the right.

Ashley Picillo
Founder & CEO
C: 774-571-7956
E: ap@pointsevengroup.com

Point Seven LLC
1230 Avenue of the Americas, 16th Floor
NY, NY 10020

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date September 10, 2024

ITEM NUMBER 2025 Budget and Levy

STAFF INITIAL 

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

As discussed at the previous meeting, the current proposed local levy increase required to balance the budget is 10.4%. The overall general fund budget increase is 7.4% In real numbers, the general fund expenses are up \$133,709. The biggest cost driver is the \$71,633 increase in public safety costs.

The legislature changed the way Market Value Homestead Exclusion (MVHE) is calculated going forward. The change is explained on the “Legislative Changes” sheet included in the packet. The goal of this change is to reduce the property tax burden for owners of low and modest value homes. Since that describes all homes in Lauderdale, the change has a different effect. Overall, property values are going up 1.9%. However, the MVHE change reduced the overall value of properties in the city. As a result, as you will see on the “2025 Proposed Levy Impacts on Lauderdale Homes” sheet that the tax rate is going up 3.56%.

To show the different in property taxes year over-year, staff included the 2024 and 2025 tax runs. The tax impact on a median value home for 2025 is \$93.10 per year. This increase is in spite of taxable values for 2025 being less than 2024. The good news is that the starting property tax increase for this year is \$24. This is the line highlighted in yellow in the packet. This is a lower starting point than many years. The \$24 starting point will increase by the amounts levied by the city and other taxing authorities like the school district, Met Council, and watershed district.

The City Council will set the preliminary levy and date of truth-in-taxation public hearing at the next meeting. The Council can reduce the levy after that point but not increase it.

OPTIONS:

STAFF RECOMMENDATION:

2025 PROPOSED LEVY IMPACTS ON LAUDERDALE HOMES

	City	City	City	City	City
	Total Levy	Fiscal Disparities	Net Local Levy	Tax Capacity	Tax Rate
2024-9.9%	\$1,110,179	\$130,959	\$979,220	\$3,319,660	29.498%
2025-10.4%	\$1,225,692	\$157,874	\$1,067,818	\$3,230,349	33.056%
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		
Median Value 2024		\$300,600	9.6% over prior year		
Median Value 2025		\$306,300	1.9% over prior year		

	Taxable Value	x Tax %	x Tax Rate	= City Tax on Median Lauderdale Home	
2025-10.4%	\$287,317	1%	0.3306	Total Tax	\$949.75
2024-9.9%	\$290,414	1%	0.2950	Total Tax	\$856.65
				DIFFERENCE	\$93.10
					10.87%

	Taxable Value	x Tax %	x Tax Rate	= City Tax on \$517,200 Home	
2025-10.4%	\$517,200	1%	0.3306	Total Tax	\$1,709.65
2024-9.9%	\$517,200	1%	0.2950	Total Tax	\$1,525.62
				DIFFERENCE	\$184.03
					12.06%

2024 PROPOSED LEVY IMPACTS ON LAUDERDALE HOMES

	City	City	City	City	City
	Total Levy	Fiscal Disparities	Net Local Levy	Tax Capacity	Tax Rate
2023-6.3%	\$1,010,172	\$129,672	\$880,500	\$3,130,331	28.128%
2024-9.9%	\$1,090,200	\$130,959	\$979,220	\$3,346,753	29.259%
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		
Median Value 2024		\$300,600	9.6% over prior year		

	Taxable Value	x Tax %	x Tax Rate	= City Tax on \$126,000 Home/Lot	
2023-6.3%	\$100,100	1%	0.2813	Total Tax	\$281.56
2024-9.9%	\$100,100	1%	0.2926	Total Tax	\$292.88
				DIFFERENCE	\$11.32 4.02%

	Taxable Value	x Tax %	x Tax Rate	= City Tax on Median Lauderdale Home	
2023-6.3%	\$261,747	1%	0.2813	Total Tax	\$736.24
2024-9.9%	\$290,414	1%	0.2926	Total Tax	\$849.72
				DIFFERENCE	\$113.47 15.41%

	Taxable Value	x Tax %	x Tax Rate	= City Tax on \$350,000 Home	
2023-6.3%	\$344,260	1%	0.2813	Total Tax	\$968.34
2024-9.9%	\$344,260	1%	0.2926	Total Tax	\$1,007.26
				DIFFERENCE	\$38.93 4.02%



Estimated % Change in 2025 Property Taxes by City and School District on Median Single-Family Homes

(Includes Proposed County, County HRA, City of St. Paul, Regional Rail Levies, with no change in other levies)

City	School	Payable 2024		Payable 2025		% Change in Median Value	% Change in Tax on Median Valued Home					Change From 2024 Total Tax
		City Median Estimated Value	City Median Estimated Value	City Median Estimated Value	City Median Estimated Value		County	City	School	Other	Total	
Arden Hills	621	\$469,000	\$480,900	\$480,900	\$480,900	2.5%	6.0%	-0.2%	-0.6%	4.4%	2.3%	\$131
	623	469,000	480,900	480,900	480,900	2.5%	6.0%	-0.2%	1.4%	4.4%	2.9%	175
Falcon Heights	623	373,950	401,750	401,750	401,750	7.4%	10.0%	-1.2%	5.7%	8.3%	5.4%	284
	624	429,600	443,750	443,750	443,750	3.3%	5.9%	-3.0%	-0.5%	5.3%	1.2%	71
Lauderdale	623	300,600	306,300	306,300	306,300	1.9%	3.0%	-1.5%	-0.4%	1.4%	0.6%	24
	623	376,000	377,300	377,300	377,300	0.3%	1.9%	-0.4%	-1.7%	0.3%	0.0%	-2
Little Canada	624	376,000	377,300	377,300	377,300	0.3%	1.9%	-0.4%	-4.0%	0.3%	-0.9%	-45
	622	327,900	340,800	340,800	340,800	3.9%	5.6%	-1.0%	1.4%	4.0%	2.2%	101
Maplewood	623	327,900	340,800	340,800	340,800	3.9%	5.6%	-1.0%	1.8%	4.0%	2.3%	110
	624	327,900	340,800	340,800	340,800	3.9%	5.6%	-1.0%	-0.5%	4.0%	1.5%	73
Mounds View	621	317,600	324,100	324,100	324,100	2.0%	3.3%	-2.1%	3.9%	1.8%	1.9%	78
New Brighton	282	368,300	379,600	379,600	379,600	3.1%	4.9%	-5.6%	N/A	3.4%	N/A	N/A
	621	368,300	379,600	379,600	379,600	3.1%	4.9%	-5.6%	-0.7%	3.4%	0.1%	5
North Oaks	621	802,000	862,300	862,300	862,300	7.5%	13.0%	-1.2%	4.9%	12.4%	8.3%	756
	624	802,000	862,300	862,300	862,300	7.5%	13.0%	-1.2%	5.3%	12.4%	8.2%	817
North St. Paul	622	299,000	303,400	303,400	303,400	1.5%	2.5%	-3.5%	-1.4%	-0.9%	-0.8%	-32
Roseville	621	349,900	360,500	360,500	360,500	3.0%	4.7%	2.4%	-0.8%	3.3%	2.2%	103
	623	349,900	360,500	360,500	360,500	3.0%	4.7%	2.4%	1.0%	3.3%	2.7%	131
St. Anthony	282	407,650	416,350	416,350	416,350	2.1%	4.1%	N/A	N/A	2.2%	N/A	N/A
St. Paul	625	267,400	275,300	275,300	275,300	3.0%	4.2%	10.8%	1.1%	1.9%	5.1%	196
Shoreview	621	416,800	421,800	421,800	421,800	1.2%	3.2%	-5.0%	-2.5%	1.2%	-0.8%	-42
	623	416,800	421,800	421,800	421,800	1.2%	3.2%	-5.0%	-0.7%	1.2%	-0.2%	-14
Spring Lake Park	621	283,700	295,900	295,900	295,900	4.3%	5.6%	N/A	N/A	4.0%	N/A	N/A
Vadnais Heights	621	387,400	394,600	394,600	394,600	1.9%	3.7%	0.3%	-1.9%	3.1%	1.0%	47
	624	387,400	394,600	394,600	394,600	1.9%	3.7%	0.3%	-2.3%	2.1%	0.6%	30
White Bear Lake	624	316,300	334,200	334,200	334,200	5.7%	7.5%	-1.7%	1.3%	5.9%	3.1%	129
	624	361,650	378,900	378,900	378,900	4.8%	6.9%	-0.3%	0.6%	5.2%	2.9%	138

Legislative Changes

Payable 2025 and Thereafter

- **Change to Low Income Rate**
 - **Class 4d becomes 4d(1)** – The classification is changed from a two-tiered formula to a single tier at a classification rate of 0.25%. Effective for taxes payable in 2025 and thereafter. Laws of MN 2023, Chapter 64, Article 3, Section 15 and Section 18. Previously the 1st tier had a class rate of 0.75% and the 2nd tier had a class rate of 0.25% - now all at 0.25% starting in Pay 2025.

- **Change in Homestead Market Value Exclusion Calculation – Minnesota Statute 273.13**
 - The exclusion is equal to 40% of the 1st \$95,000 (was \$76,000) minus 9% of the value between \$95,000 to \$517,200 (was \$76,000 to \$413,800). For a homestead valued at \$517,200 or more (was \$413,800), there is no valuation exclusion.

CITY OF LAUDERDALE
GENERAL FUND REVENUES
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-00000-410-31010	CURRENT AD VALOREM TAXES	\$ 865,132	\$ 979,220	\$ 1,067,818
101-00000-410-31020	DELINQUENT AD VALOREM TAXES	\$ 1,124	\$ -	\$ -
101-00000-410-31400	FISCAL DISPARITIES	\$ 129,460	\$ 130,959	\$ 157,874
101-00000-410-31055	EXCESS TAX INCREMENT	\$ -	\$ -	\$ -
101-00000-410-31900	PENALTIES AND INTEREST TAXES	\$ 1,822	\$ -	\$ -
	TAXES	\$ 997,538	\$ 1,110,179	\$ 1,225,692
101-00000-410-32110	LIQUOR LICENSES	\$ -	\$ 150	\$ 150
101-00000-410-32180	TOBACCO LICENSES	\$ 200	\$ 400	\$ 400
101-00000-410-32190	OTHER BUSINESS LICENSES	\$ 3,700	\$ 3,500	\$ 3,500
101-00000-410-32240	ANIMAL LICENSES	\$ 150	\$ 100	\$ 50
101-00000-420-32210	BUILDING PERMITS	\$ 35,909	\$ 36,000	\$ 36,000
101-00000-420-32230	PLUMBING & HEATING PERMITS	\$ 13,714	\$ 10,000	\$ 11,000
101-00000-420-32270	RENTAL HOUSING LICENSES	\$ 22,037	\$ 8,500	\$ 20,000
101-00000-430-32261	EXCAVATING PERMITS	\$ -	\$ -	\$ -
	PERMITS & LICENSES	\$ 75,710	\$ 58,650	\$ 71,100
101-00000-410-33401	LOCAL GOVERNMENT AID	\$ 477,461	\$ 499,470	\$ 499,675
101-00000-410-33422	OTHER STATE GRANTS & AIDS (\$98,329)	\$ 98,329	\$ 67,169	\$ -
101-00000-410-33423	OTHER GRANTS & AIDS	\$ 247,803	\$ -	\$ -
	INTERGOVERNMENTAL REVENUE	\$ 823,593	\$ 566,639	\$ 499,675
101-00000-410-34101	CITY HALL RENT	\$ 3,222	\$ 4,000	\$ 3,500
101-00000-410-34103	ZONING & SUBDIVISION FEES	\$ 5,070	\$ 1,000	\$ 1,000
101-00000-410-34108	ADMINISTRATIVE FEES	\$ 895	\$ 500	\$ 500
101-00000-420-34104	PLAN REVIEW FEES	\$ 18,250	\$ 7,500	\$ 8,000
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	\$ 325	\$ 250	\$ 300
101-00000-450-34920	MERCHANDISE SALES	\$ 401	\$ 300	\$ 300
	CHARGES FOR SERVICES	\$ 28,162	\$ 13,550	\$ 13,600

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-00000-420-35101	COURT FINES & ADMINISTRATIVE PENALTIES	\$ 25,702	\$ 25,000	\$ 30,000
101-00000-420-35200	FORFEITED & SEIZED ASSETS	\$ 500	\$ -	\$ -
	FINES & FORFEITS	\$ 26,202	\$ 25,000	\$ 30,000
101-00000-410-36101	SPECIAL ASSESSMENTS - COUNTY	\$ 4,375	\$ 4,000	\$ 5,000
101-00000-410-36102	PENALTIES & INTEREST	\$ 273	\$ -	\$ -
101-00000-410-36200	OTHER MISCELLANEOUS REVENUE	\$ 18,377	\$ -	\$ -
101-00000-410-36210	INTEREST ON INVESTMENTS	\$ 48,599	\$ 15,000	\$ 50,000
101-00000-410-36211	INTEREST ON INVESTMENTS (BANK)	\$ 728	\$ 1,500	\$ -
101-00000-410-36215	OTHER FEES (CREDIT CARD)	\$ -	\$ -	\$ -
101-00000-420-36260	SURCHARGES COLLECTED	\$ 1,495	\$ 2,000	\$ 2,000
101-00000-410-36230	CONTRIBUTIONS & DONATIONS (NON COMM E\	\$ -	\$ -	\$ -
101-00000-450-36230	CONTRIBUTIONS & DONATIONS (COMM EVENT	\$ 390	\$ -	\$ 2,000
	MISCELLANEOUS REVENUE	\$ 74,237	\$ 22,500	\$ 59,000
101-00000-410-39101	SALE OF CAPITAL ASSETS	\$ -	\$ -	\$ -
101-00000-410-39200	TRANSFER IN (PUBLIC SAFETY AID)	\$ (0)	\$ -	\$ 31,160
	OTHER SOURCES	\$ (0)	\$ -	\$ 31,160
	TOTAL GENERAL FUND REVENUE	\$ 2,025,442	\$ 1,796,518	\$ 1,930,227
	REVENUES OVER/UNDER EXPENDITURES	\$ -	\$ -	\$ -
	FUND BALANCE - January 1	\$ 891,324	\$ 1,056,254	\$ 1,056,254
	FUND BALANCE - December 31	<u>\$ 1,056,254</u>	<u>\$ 1,056,254</u>	<u>\$ 1,056,254</u>

CITY OF LAUDERDALE
GENERAL FUND EXPENSE SUMMARY
2025

Department Number	Title	2023 Actual	2024 Adopted	2025 Proposed
41110	LEGISLATIVE	\$ 29,310	\$ 25,593	\$ 27,942
41320	CITY ADMINISTRATION	\$ 302,936	\$ 283,359	\$ 336,047
41410	ELECTIONS	\$ 21,347	\$ 41,733	\$ 1,694
41610	LEGAL	\$ 23,952	\$ 19,200	\$ 20,200
41910	PLANNING	\$ 32,042	\$ 37,107	\$ 47,205
41940	GENERAL GOVERNMENT BUILDINGS	\$ 32,599	\$ 31,350	\$ 31,850
	GENERAL GOVERNMENT	\$ 442,186	\$ 438,342	\$ 464,938
42100	PUBLIC SAFETY	\$ 950,710	\$ 1,076,354	\$ 1,147,987
42400	BUILDING INSPECTIONS	\$ 87,444	\$ 51,679	\$ 85,519
	PUBLIC SAFETY	\$ 1,038,153	\$ 1,128,033	\$ 1,233,506
43121	PUBLIC WORKS	\$ 142,700	\$ 102,093	\$ 104,370
43160	STREET LIGHTING	\$ 7,221	\$ 6,200	\$ 7,300
	PUBLIC WORKS	\$ 149,920	\$ 108,293	\$ 111,670
45200	PARKS & RECREATION	\$ 122,339	\$ 121,850	\$ 120,113
46500 / 49200	ECONOMIC DEVELOPMENT / CONTINGENCY	\$ 425	\$ -	\$ -
49300	OTHER FINANCING USES	\$ 149,957	\$ -	\$ -
	OTHER	\$ 272,721	\$ 121,850	\$ 120,113
TOTAL EXPENDITURES		\$ 1,902,980	\$ 1,796,518	\$ 1,930,227

CITY OF LAUDERDALE
 LEGISLATIVE
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 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	\$ 49	\$ 41	\$ 41
	PERSONNEL	\$ 17,811	\$ 17,803	\$ 17,803
101-41110-410-42010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
101-41110-410-42110	GENERAL SUPPLIES	\$ 176	\$ 50	\$ 50
101-41110-410-42115	MEETINGS	\$ 54	\$ 100	\$ 100
101-41110-410-42410	MINOR TOOLS & EQUIPMENT	\$ -	\$ -	\$ -
	SUPPLIES	\$ 230	\$ 150	\$ 150
101-41110-410-43140	TRAINING & EDUCATION	\$ 2,160	\$ 1,500	\$ 2,500
101-41110-410-43310	TRAVEL EXPENSE	\$ 4,826	\$ 1,200	\$ 1,000
101-41110-410-43510	LEGAL NOTICES & PUBLISHING	\$ 139	\$ 350	\$ 350
101-41110-410-43610	INSURANCE & BONDS	\$ 51	\$ 50	\$ 50
101-41110-410-44330	DUES & SUBSCRIPTIONS	\$ 4,093	\$ 4,540	\$ 6,089
	OTHER SERVICES & CHARGES	\$ 11,269	\$ 7,640	\$ 9,989
101-41110-410-45700	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 29,310	\$ 25,593	\$ 27,942

NOTES:

Dues include Metro Cities, League of Minnesota Cities, Mayor's Association, RC League of Local Governments, Suburban Rate Authority, and **MN Small Cities**

CITY OF LAUDERDALE
CITY ADMINISTRATION
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-41320-410-41010	FULL TIME EMPLOYEES	\$ 154,137	\$ 159,625	\$ 181,279
101-41320-410-41020	OVERTIME	\$ -	\$ -	\$ -
101-41320-410-41040	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
101-41320-410-41210	PERA	\$ 11,553	\$ 11,972	\$ 13,596
101-41320-410-41220	FICA	\$ 9,695	\$ 9,897	\$ 11,239
101-41320-410-41225	MEDICARE	\$ 2,267	\$ 2,315	\$ 2,629
101-41320-410-41250	DEFERRED COMPENSATION	\$ 765	\$ 775	\$ 1,000
101-41320-410-41310	HEALTH INSURANCE	\$ 23,285	\$ 21,886	\$ 24,904
101-41320-410-41320	DENTAL INSURANCE	\$ 435	\$ 420	\$ 500
101-41320-410-41330	LIFE INSURANCE	\$ 929	\$ 1,050	\$ 1,050
101-41320-410-41340	DISABILITY INSURANCE	\$ 769	\$ 700	\$ 800
101-41320-410-41420	UNEMPLOYMENT	\$ -	\$ -	\$ -
101-41320-410-41510	WORKERS COMPENSATION INSURANCE	\$ 1,401	\$ 1,277	\$ 1,450
	PERSONNEL	\$ 205,235	\$ 209,917	\$ 238,447
101-41320-410-42010	OFFICE SUPPLIES	\$ 642	\$ 600	\$ 600
101-41320-410-42020	COMPUTER SUPPLIES	\$ -	\$ 100	\$ 100
101-41320-410-42030	PRINTED FORMS	\$ 6,028	\$ 5,000	\$ 5,500
101-41320-410-42110	GENERAL SUPPLIES	\$ 314	\$ 500	\$ 500
101-41320-410-42115	MEETINGS	\$ -	\$ -	\$ -
101-41320-410-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
101-41320-410-42420	MINOR COMPUTER EQUIPMENT	\$ 1,232	\$ 1,000	\$ 1,800
	SUPPLIES	\$ 8,216	\$ 7,200	\$ 8,500
101-41320-410-43030	AUDITING & ACCOUNTING SERVICES	\$ 27,230	\$ 25,000	\$ 30,000
101-41320-410-43090	EXPERT & PROFESSIONAL SERVICES (IT)	\$ 38,288	\$ 19,542	\$ 35,000
101-41320-410-43140	TRAINING & EDUCATION	\$ 1,853	\$ 1,000	\$ 1,500
101-41320-410-43220	POSTAGE	\$ 1,896	\$ 3,000	\$ 2,000
101-41320-410-43250	OTHER COMMUNICATIONS (WEBSITE)	\$ 3,269	\$ 3,000	\$ 3,600
101-41320-410-43310	TRAVEL EXPENSE	\$ 736	\$ 1,000	\$ 800
101-41320-410-43510	LEGAL NOTICES & PUBLISHING	\$ 1,041	\$ 500	\$ 1,000
101-41320-410-43610	INSURANCE & BONDS	\$ 1,961	\$ 1,300	\$ 2,000
101-41320-410-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
101-41320-410-44160	RENTS & LEASES	\$ 2,573	\$ 2,700	\$ 2,700
101-41320-410-44325	BANK FEES & CHARGES	\$ 2,298	\$ 2,000	\$ 2,200
101-41320-410-44330	DUES & SUBSCRIPTIONS	\$ 7,806	\$ 6,700	\$ 7,800
101-41320-410-44370	MISCELLANEOUS CHARGES	\$ 533	\$ 500	\$ 500
	OTHER SERVICES & CHARGES	\$ 89,485	\$ 66,242	\$ 89,100
101-41320-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 302,936	\$ 283,359	\$ 336,047

NOTES

Dues includes MCFOA, MGFOA, MCMA, APMP, MAMA, PSHRA, Costco, ICMA, StarTrib, Press, Notary, RC GIS, Springbrook

CITY OF LAUDERDALE
ELECTIONS
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-41410-410-41010	FULL TIME EMPLOYEES	\$ 15,509	\$ 14,140	\$ -
101-41410-410-41040	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
101-41410-410-41210	PERA	\$ 1,025	\$ 1,061	\$ -
101-41410-410-41220	FICA	\$ 859	\$ 877	\$ -
101-41410-410-41225	MEDICARE	\$ 201	\$ 205	\$ -
101-41410-410-41250	DEFERRED COMPENSATION	\$ 100	\$ 120	\$ -
101-41410-410-41310	HEALTH INSURANCE	\$ 2,171	\$ 2,093	\$ -
101-41410-410-41320	DENTAL INSURANCE	\$ 51	\$ 50	\$ -
101-41410-410-41330	LIFE INSURANCE	\$ 57	\$ 70	\$ -
101-41410-410-41340	DISABILITY INSURANCE	\$ 71	\$ 70	\$ -
101-41410-410-41510	WORKERS COMPENSATION INSURANCE	\$ 125	\$ 113	\$ -
	PERSONNEL	\$ 20,169	\$ 18,799	\$ -
101-41410-410-42010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
101-41410-410-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
101-41410-410-42410	MINOR EQUIPMENT & TOOLS	\$ 1,178	\$ 1,694	\$ 1,694
	SUPPLIES	\$ 1,178	\$ 1,694	\$ 1,694
101-41410-410-43510	LEGAL NOTICES PUBLISHING	\$ -	\$ -	\$ -
101-41410-410-44370	MISCELLANEOUS CHARGES (RC CONTRACT)	\$ -	\$ 21,240	\$ -
	OTHER SERVICES & CHARGES	\$ -	\$ 21,240	\$ -
101-41410-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 21,347	\$ 41,733	\$ 1,694

CITY OF LAUDERDALE
LEGAL
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-41610-410-43040	LEGAL SERVICES - CIVIL PROCESS	\$ 11,927	\$ 8,000	\$ 9,000
101-41610-410-43045	LEGAL SERVICES - PROSECUTION	<u>\$ 12,025</u>	<u>\$ 11,200</u>	<u>\$ 11,200</u>
	OTHER SERVICES & CHARGES	\$ 23,952	\$ 19,200	\$ 20,200
TOTAL EXPENDITURES		<u><u>\$ 23,952</u></u>	<u><u>\$ 19,200</u></u>	<u><u>\$ 20,200</u></u>

CITY OF LAUDERDALE
 PLANNING, ZONING & INSPECTIONS
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-41910-410-41010	FULL TIME EMPLOYEES	\$ 18,529	\$ 19,175	\$ 27,188
101-41910-410-41210	PERA	\$ 1,390	\$ 1,438	\$ 2,039
100-41910-410-41220	FICA	\$ 1,167	\$ 1,189	\$ 1,686
101-41910-410-41225	MEDICARE	\$ 273	\$ 278	\$ 394
101-41910-410-41250	DEFERRED COMPENSATION	\$ 88	\$ 100	\$ 150
101-41910-410-41310	HEALTH INSURANCE	\$ 3,026	\$ 2,900	\$ 3,605
101-41910-410-41320	DENTAL INSURANCE	\$ 77	\$ 75	\$ 100
101-41910-410-41330	LIFE INSURANCE	\$ 131	\$ 75	\$ 200
101-41910-410-41340	DISABILITY INSURANCE	\$ 92	\$ 54	\$ 100
101-41910-410-41510	WORKERS COMPENSATION INSURANCE	\$ 168	\$ 153	\$ 218
	PERSONNEL	\$ 24,941	\$ 25,437	\$ 35,680
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	\$ 3,564	\$ 8,000	\$ 8,000
101-41910-410-43091	ESCROW ACTIVITY	\$ -	\$ -	\$ -
101-41910-410-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
101-41910-410-43220	POSTAGE	\$ -	\$ 450	\$ -
101-41910-410-43610	INSURANCE & BONDS	\$ 3,308	\$ 3,000	\$ 3,300
101-41910-410-44330	DUES AND SUBSCRIPTIONS	\$ 229	\$ 220	\$ 225
	OTHER SERVICES & CHARGES	\$ 7,101	\$ 11,670	\$ 11,525
TOTAL EXPENDITURES		\$ 32,042	\$ 37,107	\$ 47,205

CITY OF LAUDERDALE
GENERAL GOVERNMENT BUILDINGS
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-41940-410-42110	GENERAL SUPPLIES	\$ 1,518	\$ 1,300	\$ 1,300
101-41940-410-42230	BUILDING REPAIR SUPPLIES	\$ -	\$ -	\$ -
101-41940-410-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	SUPPLIES	\$ 1,518	\$ 1,300	\$ 1,300
101-41940-410-43090	EXPERT & PROFESSIONAL SERVICES	\$ 1,787	\$ 1,000	\$ 2,000
101-41940-410-43210	TELEPHONE & TELEGRAPH	\$ 1,987	\$ 1,900	\$ 2,000
101-41940-410-43250	OTHER COMMUNICATIONS (INTERNET)	\$ 4,956	\$ 5,200	\$ 5,000
101-41940-410-43610	INSURANCE & BONDS	\$ 9,159	\$ 8,000	\$ 8,500
101-41940-410-43810	ELECTRIC UTILITIES	\$ 2,991	\$ 3,000	\$ 3,000
101-41940-410-43820	WATER UTILITIES	\$ 390	\$ 350	\$ 350
101-41940-410-43830	GAS UTILITIES	\$ 3,067	\$ 4,100	\$ 3,500
101-41940-410-43840	REFUSE DISPOSAL	\$ 5,171	\$ 5,500	\$ 5,200
101-41940-410-43850	SEWER UTILITIES	\$ -	\$ -	\$ -
101-41940-410-44010	BUILDING MAINTENANCE	\$ 1,572	\$ 1,000	\$ 1,000
101-41940-410-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
101-41940-410-44160	RENTS & LEASES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 31,081	\$ 30,050	\$ 30,550
101-41940-410-45700	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 32,599	\$ 31,350	\$ 31,850

CITY OF LAUDERDALE
PUBLIC SAFETY
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-42100-420-43100	DISPATCH	\$ 5,915	\$ 6,716	\$ 7,642
101-42100-420-43110	POLICE CONTRACT	\$ 860,310	\$ 983,765	\$ 1,052,453
101-42100-420-44370	MISCELLANEOUS CHARGES (NYFS)	\$ 5,263	\$ 5,500	\$ 5,510
101-42220-420-43120	FIRE CONTRACT	\$ 79,222	\$ 80,373	\$ 82,382
101-42220-420-43125	FIRE CALLS & INSPECTIONS	\$ -	\$ -	\$ -
101-42200-420-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 950,710	\$ 1,076,354	\$ 1,147,987
101-42220-420-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 950,710	\$ 1,076,354	\$ 1,147,987

CITY OF LAUDERDALE
BUILDING INSPECTIONS
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-42400-420-41010	FULL TIME EMPLOYEES	\$ 11,024	\$ 11,363	\$ 15,606
101-42400-420-42010	OVERTIME	\$ -	\$ -	\$ -
101-42400-420-41210	PERA	\$ 827	\$ 852	\$ 1,170
101-42400-420-41220	FICA	\$ 692	\$ 705	\$ 968
101-42400-420-41225	MEDICARE	\$ 162	\$ 165	\$ 226
101-42400-420-41250	DEFERRED COMPENSATION	\$ 133	\$ 150	\$ 300
101-42400-420-41310	HEALTH INSURANCE	\$ 2,062	\$ 2,050	\$ 2,809
101-42400-420-41320	DENTAL INSURANCE	\$ 77	\$ 88	\$ 100
101-42400-420-41330	LIFE INSURANCE	\$ 16	\$ 40	\$ 40
101-42400-420-41340	DISABILITY INSURANCE	\$ 61	\$ 75	\$ 75
101-42400-420-41510	WORKERS COMPENSATION INSURANCE	\$ 101	\$ 91	\$ 125
	PERSONNEL	\$ 15,154	\$ 15,579	\$ 21,419
101-42400-420-42030	PRINTED FORMS	\$ -	\$ -	\$ -
101-42400-420-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
	SUPPLIES	\$ -	\$ -	\$ -
101-42400-420-43090	EXPERT & PROFESSIONAL SERVICES	\$ 70,758	\$ 35,000	\$ 63,000
101-42400-420-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
101-42400-420-43220	POSTAGE	\$ -	\$ -	\$ -
101-42400-420-43310	TRAVEL EXPENSES	\$ -	\$ -	\$ -
101-42400-420-43510	LEGAL NOTICES PUBLISHING	\$ -	\$ -	\$ -
101-42400-420-43610	INSURANCE & BONDS	\$ 110	\$ 100	\$ 100
101-42400-420-44330	DUES & SUBSCRIPTIONS	\$ -	\$ -	\$ -
101-42400-420-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
101-42400-420-44380	BUILDING PERMIT SURCHARGES	\$ 1,422	\$ 1,000	\$ 1,000
	OTHER SERVICES & CHARGES	\$ 72,290	\$ 36,100	\$ 64,100
TOTAL EXPENDITURES		\$ 87,444	\$ 51,679	\$ 85,519

CITY OF LAUDERDALE
PUBLIC WORKS
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-43121-430-41010	FULL TIME EMPLOYEES	\$ 35,096	\$ 39,207	\$ 40,383
101-43121-430-41020	OVERTIME	\$ 1,712	\$ -	\$ -
101-43121-430-41040	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
101-43121-430-41210	PERA	\$ 2,891	\$ 2,941	\$ 3,029
101-43121-430-41220	FICA	\$ 2,862	\$ 2,431	\$ 2,504
101-43131-430-41225	MEDICARE	\$ 669	\$ 610	\$ 586
101-43121-430-41250	DEFERRED COMPENSATION	\$ 7,283	\$ 6,600	\$ 7,160
101-43121-430-41310	HEALTH INSURANCE	\$ 572	\$ 500	\$ 600
101-43121-430-41320	DENTAL INSURANCE	\$ -	\$ -	\$ -
101-43121-430-41330	LIFE INSURANCE	\$ 282	\$ 150	\$ 300
101-43121-430-41340	DISABILITY INSURANCE	\$ 237	\$ 150	\$ 250
101-43121-430-41510	WORKERS COMPENSATION INSURANCE	\$ 2,259	\$ 1,804	\$ 1,858
	PERSONNEL	\$ 53,863	\$ 54,393	\$ 56,670
101-43121-430-42110	GENERAL SUPPLIES	\$ 1,629	\$ 500	\$ 500
101-43121-430-42120	MOTOR FUELS	\$ 4,235	\$ 3,700	\$ 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	\$ 2,696	\$ 1,000	\$ 1,000
101-43121-430-42220	TIRES	\$ 1,486	\$ -	\$ -
101-43121-430-42240	STREET MAINTENANCE MATERIALS	\$ 78	\$ -	\$ -
101-43121-430-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
101-43121-430-42420	MINOR COMPUTER EQUIPMENT	\$ -	\$ -	\$ -
	SUPPLIES	\$ 10,125	\$ 5,200	\$ 4,700
101-43121-430-43030	ENGINEERING	\$ 5,582	\$ 2,000	\$ 1,000
101-43121-430-43090	EXPERT & PROFESSIONAL SERVICES (SNOW)	\$ 44,086	\$ 28,500	\$ 30,000
101-43121-430-43095	TREE TRIMMING AND REMOVAL	\$ 23,870	\$ 10,000	\$ 10,000
101-43121-430-43140	TRAINING & EDUCATION	\$ 520	\$ 500	\$ 500
101-43121-430-43210	TELEPHONE & TELEGRAPH	\$ -	\$ -	\$ -
101-43121-430-43250	OTHER COMMUNICATION	\$ -	\$ -	\$ -
101-43121-430-43310	TRAVEL EXPENSE	\$ -	\$ -	\$ -
101-43121-430-43610	INSURANCE & BONDS	\$ 491	\$ 500	\$ 500
101-43121-430-44010	BUILDING MAINTENANCE	\$ -	\$ -	\$ -
101-43121-430-44040	VEHICLE/EQUIPMENT REPAIRS	\$ 3,901	\$ 1,000	\$ 1,000
101-43121-430-44160	RENTS & LEASES	\$ 125	\$ -	\$ -
101-43121-430-44330	DUES & SUBSCRIPTIONS	\$ -	\$ -	\$ -
101-43121-430-44390	TAXES & LICENSES	\$ 135	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 78,712	\$ 42,500	\$ 43,000
101-43121-430-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 142,700	\$ 102,093	\$ 104,370

CITY OF LAUDERDALE
STREET LIGHTING
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-43160-430-43810	ELECTRIC UTILITIES	\$ 7,221	\$ 6,200	\$ 7,300
101-43160-430-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 7,221	\$ 6,200	\$ 7,300
TOTAL EXPENDITURES		<u>\$ 7,221</u>	<u>\$ 6,200</u>	<u>\$ 7,300</u>

CITY OF LAUDERDALE
PARKS & RECREATION
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-45200-450-41010	FULL TIME EMPLOYEES	\$ 66,756	\$ 77,437	\$ 73,580
101-45200-450-41020	OVERTIME	\$ 2,055	\$ -	\$ -
101-45200-450-41040	TEMPORARY EMPLOYEES	\$ 6,086	\$ 5,500	\$ 6,000
101-45200-450-41210	PERA	\$ 5,242	\$ 5,358	\$ 5,518
101-45200-450-41220	FICA	\$ 5,299	\$ 4,801	\$ 4,934
101-45200-450-41225	MEDICARE	\$ 1,239	\$ 1,200	\$ 1,154
101-45200-450-41250	DEFERRED COMPENSATION	\$ 8,930	\$ 9,000	\$ 8,948
101-45200-450-41310	HEALTH INSURANCE	\$ 5,033	\$ 4,568	\$ 4,950
101-45200-450-41320	DENTAL INSURANCE	\$ 153	\$ 150	\$ 160
101-45200-450-41330	LIFE INSURANCE	\$ 461	\$ 350	\$ 475
101-45200-450-41340	DISABILITY INSURANCE	\$ 408	\$ 350	\$ 425
101-45200-450-41420	UNEMPLOYMENT	\$ -	\$ -	\$ -
101-45200-450-41510	WORKERS COMPENSATION INSURANCE	\$ 2,661	\$ 2,161	\$ 2,219
	PERSONNEL	\$ 104,323	\$ 110,875	\$ 108,363
101-45200-450-42030	PRINTED FORMS	\$ -	\$ -	\$ -
101-45200-450-42110	GENERAL SUPPLIES	\$ 3,458	\$ 1,000	\$ 1,500
101-45200-450-42115	MEETINGS	\$ -	\$ -	\$ -
101-45200-450-42120	MOTOR FUELS	\$ -	\$ -	\$ -
101-45200-450-42160	CHEMICALS & CHEMICAL PRODUCTS	\$ -	\$ -	\$ -
101-45200-450-42210	VEHICLE/EQUIPMENT PARTS	\$ -	\$ -	\$ -
101-45200-450-42220	TIRES	\$ -	\$ -	\$ -
101-45200-450-42230	BUILDING REPAIR SUPPLIES	\$ -	\$ -	\$ -
101-45200-450-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ 500	\$ 500
101-45200-450-42990	MERCHANDISE FOR RESALE	\$ 945	\$ -	\$ -
	SUPPLIES	\$ 4,403	\$ 1,500	\$ 2,000
101-45200-450-43090	EXPERT & PROFESSIONAL SERVICES	\$ 4,487	\$ 1,000	\$ 1,000
101-45200-450-43130	COMMUNITY EVENTS	\$ 3,175	\$ 2,500	\$ 2,500
101-45200-450-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
101-45200-450-43210	TELEPHONE & TELEGRAPH	\$ -	\$ -	\$ -
101-45200-450-43310	TRAVEL EXPENSE	\$ -	\$ -	\$ -
101-45200-450-43610	INSURANCE & BONDS	\$ 196	\$ 175	\$ 200
101-45200-450-43810	ELECTRIC UTILITIES	\$ 761	\$ 900	\$ 750
101-45200-450-43820	WATER UTILITIES	\$ 544	\$ 600	\$ 600
101-45200-450-43830	GAS UTILITIES	\$ 533	\$ 700	\$ 700
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)	\$ 2,086	\$ 1,800	\$ 2,200
101-45200-450-44382	RECREATION PROGRAMS	\$ 1,831	\$ 1,800	\$ 1,800
	OTHER SERVICES & CHARGES	\$ 13,613	\$ 9,475	\$ 9,750
101-45200-450-45200	BUILDING & IMPROVEMENTS	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 122,339	\$ 121,850	\$ 120,113

CITY OF LAUDERDALE
 ECONOMIC DEVELOPMENT
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-46500-462-43090	EXPERT & PROFESSIONAL SERVICES	\$ 425	\$ -	\$ -
101-46500-462-44370	MISCELLANEOUS	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 425	\$ -	\$ -
TOTAL EXPENDITURES		<u>\$ 425</u>	<u>\$ -</u>	<u>\$ -</u>

CITY OF LAUDERDALE
 MISCELLANEOUS UNALLOCATED EXPENDITURES
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-49200-410-48100	CONTINGENCY	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>