

LAUDERDALE CITY COUNCIL MEETING AGENDA
7:00 P.M. TUESDAY, NOVEMBER 26, 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 November 12, 2024 City Council Meeting
 - c. Claims Totaling \$116,022.19
4. **CONSENT**
 - a. October Financial
 - b. 2025 Northeast Youth and Family Services Agreement
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.

- a. Resolution No. 112624A – Authorizing the Issuance of Revenue Obligations for the Benefit of Catholic Eldercare or its Affiliates; Authorizing the Execution and Delivery of the Revenue Obligations and Related Documents; And Taking Other Actions Related Thereto
 - b. Truth-in-Taxation Public Hearing
 - 2025 Special Revenue, Capital, and Enterprise Fund Budgets
 - 2025-2034 Capital Improvement Plan
8. **DISCUSSION / ACTION ITEM**
 - a. Resolution No. 112624B - Establishing 2025 Sanitary Sewer, Storm Sewer, and Recycling Rates
 - b. Resolution No. 112624C – Resolution Approving the Application for Metropolitan Council Environmental Services 2025 Private Property Inflow and Infiltration Grant Program
 - c. Resolution No. 112624D – Accepting 2025 SCORE Funding from Ramsey County for the Lauderdale Recycling Program
 - d. Draft Ordinance No. 24-03 Regarding Cannabis and Hemp Business Regulations

9. ITEMS REMOVED FROM THE CONSENT AGENDA

10. ADDITIONAL ITEMS

11. SET AGENDA FOR NEXT MEETING

- a. Adopt 2025 General, Capital, and Enterprise Fund Budgets
- b. Adopt 2025 Capital Improvement Plan
- c. City Administrator Performance Review
- d. Resolution Certifying Single-Year Special Assessments for Delinquent or Unpaid Services

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

You are invited to a Zoom webinar.

When: Nov 26, 2024 07:00 PM Central Time (US / Canada) Lauderdale City Council Webinar

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/81911971707?pwd=jd3xBclbxJomTtx7is9ijaB19kXEOT.1>

Passcode: 959310

Or One tap mobile :

+13126266799,,81911971707#,,,,*959310# US (Chicago)

+16465588656,,81911971707#,,,,*959310# US (New York)

Or Telephone:

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

+1 312 626 6799 US (Chicago)

+1 346 248 7799 US (Houston)

+1 507 473 4847 US

Webinar ID: 819 1197 1707

Passcode: 959310

International numbers available: <https://us02web.zoom.us/u/kr1iaTbvz>

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MEETING MINUTES
Lauderdale City Hall
1891 Walnut Street
Lauderdale, MN 55113

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November 12, 2024

Call to Order

Mayor Gaasch called the Regular City Council meeting to order at 7:01 p.m.

Roll Call

Councilors present: Evan Sayre, Jeff Dains, Sharon Kelly, 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. There being none, Councilor Dains moved and seconded by Councilor Kelly to approve the agenda as presented. Motion carried unanimously.

Mayor Gaasch asked if there were corrections to the minutes of the October 22, 2024, City Council meeting. There being none, Councilor Pulford moved and seconded by Councilor Sayre to approve the October 22, 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 Sayre to approve the claims totaling \$163,908.71. Motion carried unanimously.

Consent

Councilor Kelly moved and seconded by Councilor Pulford to approve the Consent Agenda thereby approving the Abdo Financial Solutions Proposal for Audit Preparation Services; sale of the Ford F-350 to Boyer Trucks; the Larpenteur Avenue Snow Removal Contract with 8th Day Landscaping; and the joint powers agreement for recycling funding with Ramsey County.

Discussion/Action Item

A. Resolution No. 111224A – Certifying the Election Returns of the November 5, 2024, General Municipal Election

Per Minnesota Statutes section 205.185, the governing body of a city acts as the canvassing board, canvasses the election returns, and declares the results of the election within three to ten days after a general election. Ramsey County elections staff prepared the abstract and resolution.

Councilor Kelly made a motion to adopt Resolution No. 111224A—A Resolution Certifying the Election Returns of the November 5, 2024, General Municipal Election. This was seconded by Councilor Sayre and carried unanimously.

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B. 2025-2034 Capital Improvement Plan (CIP)

Staff drafted the CIP to include the typical items we keep on the radar along with the anticipated costs of repaving the City streets in the next one to three years. Council members expressed interest in budgeting for park and City Hall improvements. Based on the discussion staff allocated \$10,000 in the CIP to engage an architect to discuss accessibility improvements and \$10,000 for incidental park improvements.

C. 2025 Sanitary Sewer, Storm Sewer, and Recycling Utility Rate Study

Annually, the City Council discusses the sewer and recycling funds and whether rate increases are necessary. Staff recommended increasing the sanitary sewer rates by 6.7% or \$16.74 per household annually in anticipation of the manhole casting repair project prior to the mill and overlay project. Staff recommended increasing the storm sewer rates by 13.6% or \$11.64 per household annually also in anticipation of the future mill and overlay project. Staff recommended increasing the recycling rates by 7.5% or \$9.00 per household annually in response to the new recycling contract and the need to replenish cash reserves. A resolution adopting these rates will be brought to the next meeting.

D. 2025 Special Revenue, Capital, and Enterprise Fund Budgets

Included in the packet were the 2025 Special Revenue, Capital, and Enterprise Fund budgets. The budgets included the various CIP expenditures already planned for and the utility rate revenue already presented. Staff will bring final drafts to the next meeting for the Truth-in-Taxation public hearing. Adoption is expected on December 10.

E. Eustis Street Cost Share with Ramsey County

Previously, the City Council sent letters to the Ramsey County Commissioners regarding the anticipated cost share for Eustis Street. Public Works staff responded with an updated proposal reducing the cost share items the City was expected to contribute to. City staff asked that they calculate the actual cost. John Mazzitello, Deputy Director of Ramsey County Public Works, responded with an estimate of \$183,789 or a flat amount of \$185,000.

As the City owns one leg of the Eustis Street/Larpenteur Avenue intersection, the City's cost share for the intersection is \$140,000. The new proposal asks the City to cover \$45,000 toward sidewalk improvements and engineering costs. If the Council agrees to the flat rate, the burden of cost overruns will be paid by Ramsey County.

Staff noted that this was a significant reduction from the County's cost share policy which put the cost share over \$600,000. If the Council agreed, the City would pay the \$185,000 from Fund 403 - Street Improvements. The current balance of that fund is \$567,000. The Council expressed frustration with the negotiation process but determined the \$185,000 was agreeable.

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The on-going goal of the Council is to get county and state officials to support changing municipal state aid laws so that cities under 5,000 in population, like Lauderdale, receive a proportional allocation. People who live in cities under 5,000 population should not carry a greater burden for transportation improvements.

F. Resolution No. 111224B – Levying Special Assessments

Each year, the City must submit a resolution to Ramsey County certifying special assessments for the year. This year, the City has special assessment that were negotiated via petition and waiver agreements. The resolution is a formality as the petition and waiver agreements eliminate the need for a public hearing and the owners have forgone the right to appeal.

Councilor Sayre made a motion to adopt Resolution No. 111224B —A Resolution Levying Special Assessments. This was seconded by Councilor Pulford and carried unanimously.

G. Sanitary Sewer Cleaning and Televising Quotes

Sanitary sewer cleanings are on a three-year schedule. This is scheduled for 2024 and 2025. The City is split into two halves for the work. The 2024 cleaning may end up carrying over into 2025. The 2025 cleaning will be in the fall. City staff worked with the city engineer to produce specs and quote the work. Six sewer cleaning and televising companies responded with quotes.

The pricing varied significantly between contractors. The best pricing was provided by Visu-Sewer. The sewer televising/cleaning cost was \$65,332.25 without the cost to adjust a buried manhole compared to \$66,886.25 provided by Pipe Services. If the missing manhole needs to be raised, Visu-Sewer provided the best price for that as well. Visu-Sewer completed the last round of televising and cleaning when they did the sewer lining for the City.

Councilor Kelly made a motion to approve the Contract between the City of Lauderdale and Visu-Sewer, Inc. This was seconded by Councilor Sayre and carried unanimously.

Set Agenda for Next Meeting

Butkowski stated that the November 26 Council meeting might include the 2025 Capital and Enterprise Fund Budgets, a Resolution Establishing 2025 Utility Rates, the Catholic Eldercare Conduit Bond Project, a Truth-in-Taxation Public Hearing, a Draft of Cannabis Regulations, and the City Administrator Performance Review.

Work Session

A. Community Development Update

Butkowski stated that she had nothing further to add.

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

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being nobody interested in speaking, Mayor Gaasch closed the floor.

Adjournment

Councilor Kelly moved and seconded by Councilor Dains to adjourn the meeting at 8:41 p.m. Motion carried unanimously.

Respectfully submitted,



Miles Cline
Deputy City Clerk



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

Request for Council Action

To: Mayor and City Council
From: City Administrator
Meeting Date: November 26, 2024
Subject: List of Claims

The claims totaling \$116,022.19 are provided for City Council review and approval that includes check numbers 29149 to 29172.

Accounts Payable

Checks by Date - Detail by Check Date

User: miles.cline
 Printed: 11/22/2024 2:28 PM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	34	AFSCME MN Council 5 PR Batch 52400.11.2024 Union Dues	11/22/2024 PR Batch 52400.11.2024 Unic	240.60
Total for this ACH Check for Vendor 34:				240.60
ACH	389	BCBSM Inc PR Batch 52400.11.2024 Vision Insurance	11/22/2024 PR Batch 52400.11.2024 Visi	12.82
Total for this ACH Check for Vendor 389:				12.82
ACH	415	Securian Life Insurance Company PR Batch 52400.11.2024 Life Insurance	11/22/2024 PR Batch 52400.11.2024 Life	204.43
Total for this ACH Check for Vendor 415:				204.43
ACH	423	Madison National Life Ins Co Inc PR Batch 52400.11.2024 Long Term Disability PR Batch 52400.11.2024 Short Term Disability	11/22/2024 PR Batch 52400.11.2024 Lon; PR Batch 52400.11.2024 Shor	92.46 85.38
Total for this ACH Check for Vendor 423:				177.84
ACH	43	Public Employees Retirement Association PR Batch 52400.11.2024 PERA Coordinated PR Batch 52400.11.2024 PERA Coordinated	11/22/2024 PR Batch 52400.11.2024 PER PR Batch 52400.11.2024 PER	1,309.80 1,135.15
Total for this ACH Check for Vendor 43:				2,444.95
ACH	44	Minnesota Department of Revenue PR Batch 52400.11.2024 State Income Tax	11/22/2024 PR Batch 52400.11.2024 Stat	792.01
Total for this ACH Check for Vendor 44:				792.01
ACH	45	ICMA Retirement Corporation PR Batch 52400.11.2024 Deferred Comp PR Batch 52400.11.2024 Deferred Comp	11/22/2024 PR Batch 52400.11.2024 Defe PR Batch 52400.11.2024 Defe	2,047.61 1,438.30
Total for this ACH Check for Vendor 45:				3,485.91
ACH	46	Internal Revenue Service PR Batch 52400.11.2024 Federal Income Tax PR Batch 52400.11.2024 FICA Employee Portio PR Batch 52400.11.2024 FICA Employer Portio PR Batch 52400.11.2024 Medicare Employee Pc PR Batch 52400.11.2024 Medicare Employer Po	11/22/2024 PR Batch 52400.11.2024 Fede PR Batch 52400.11.2024 FIC, PR Batch 52400.11.2024 FIC, PR Batch 52400.11.2024 Med PR Batch 52400.11.2024 Med	2,134.84 1,306.01 1,306.01 305.46 305.46
Total for this ACH Check for Vendor 46:				5,357.78
Total for 11/22/2024:				12,716.34
29149	15	Be There Pest Control LLC	11/26/2024	


Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	82428	4Q24 Pest Control		113.40
			Total for Check Number 29149:	113.40
29150	52 112024	Bluechip Tree Company Inc Petition and Waiver 1904 Malvern Street Tree	11/26/2024	3,850.00
			Total for Check Number 29150:	3,850.00
29151	2 IN60514	City of St Paul 2024 Fire Protection Services	11/26/2024	81,004.10
			Total for Check Number 29151:	81,004.10
29152	192 222297183	Comcast Holdings Corporation November Internet	11/26/2024	413.00
			Total for Check Number 29152:	413.00
29153	25 EMCOM-012029 EMCOM-012029 EMCOM-012029	County of Ramsey October CAD Services October Fleet Support October 911 Dispatch Services	11/26/2024	74.58 6.24 485.08
			Total for Check Number 29153:	565.90
29154	25 112024	County of Ramsey Recording Fee - 1904 Malvern Street Tree Remo	11/26/2024	46.00
			Total for Check Number 29154:	46.00
29155	25 112024	County of Ramsey Recording Fee - 1897 Carl Street Sanitary Sewer	11/26/2024	46.00
			Total for Check Number 29155:	46.00
29156	31 184570	Kennedy & Graven Chartered October Legal Services	11/26/2024	513.00
			Total for Check Number 29156:	513.00
29157	185 112024 112024 112024	Lauderdale Certified Auto Repair Inc October Fuel October Fuel October Fuel	11/26/2024	6.44 6.44 30.06
			Total for Check Number 29157:	42.94
29158	30 416898	League of Minnesota Cities MG - Elected Leaders Training	11/26/2024	350.00
			Total for Check Number 29158:	350.00
29159	398 3243449759	O'Reilly Automotive Inc Washer Fluid Cap	11/26/2024	10.99
			Total for Check Number 29159:	10.99
29160	388 PS-INV106010	PeopleService Inc December Wastewater	11/26/2024	630.00
			Total for Check Number 29160:	630.00

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
29161	436 1897CARL	Paul & Peiju Picard 1897 Carl Petition & Waiver Sewer Repair	11/26/2024	3,375.00
			Total for Check Number 29161:	3,375.00
29162	435 2102	Point Seven Group Half Cannabis Financial Model	11/26/2024	3,250.00
			Total for Check Number 29162:	3,250.00
29163	5 619861-10-24	Premium Waters Inc October Water Bottles	11/26/2024	24.88
			Total for Check Number 29163:	24.88
29164	104 IN-44499	Quality Resource Group Inc Accounts Payable Checks	11/26/2024	692.09
			Total for Check Number 29164:	692.09
29165	356 851	Rum River Ventures LLC October 2024 Contract Building Inspection Serv.	11/26/2024	2,113.42
			Total for Check Number 29165:	2,113.42
29166	155 79346	Seven Corners Printing 4Q2024 Newsletter	11/26/2024	713.05
			Total for Check Number 29166:	713.05
29167	135 1024572525	St Paul Pioneer Press Publish 24-02 Ordinance	11/26/2024	15.08
			Total for Check Number 29167:	15.08
29168	26 2312750 2312750 2312750	Stantec Consulting Services Inc GIS Updates Sanitary Sewer Jetting Project Eustis Street Research Project	11/26/2024	222.50 2,186.00 1,747.50
			Total for Check Number 29168:	4,156.00
29169	3 542609433	US National Equipment Finance Inc December Copier Lease	11/26/2024	155.00
			Total for Check Number 29169:	155.00
29170	90 9977635383 9977635383 9977635383	Verizon Wireless October Cell Phone October Cell Phone October Cell Phone	11/26/2024	41.05 82.09 41.04
			Total for Check Number 29170:	164.18
29171	425 6290308231 6290308231 6290310510 6290310510	Vestis November Uniforms November Uniforms November Uniforms November Uniforms	11/26/2024	22.77 22.76 22.77 22.76
			Total for Check Number 29171:	91.06
29172	74	Xcel Energy	11/26/2024	

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
900982923		Larpenteur Bridge Lights		60.29
901019381		2430 Larpenteur Avenue W		9.37
901357788		October Street Lighting		502.20
901398752		Larpenteur Avenue		62.70
901557940		1891 Walnut Street		50.05
901557940		1891 Walnut Street		174.97
901565328		1885 Fulham Street		39.73
901565328		1917 Walnut Street		26.71
901565328		1917 Walnut Street		19.92
901565328		1885 Fulham Street		24.82
Total for Check Number 29172:				970.76
Total for 11/26/2024:				103,305.85
Report Total (32 checks):				116,022.19

**LAUDERDALE COUNCIL
ACTION FORM**

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

Meeting Date	<u>November 26, 2024</u>
ITEM NUMBER	<u>October Financial Report</u>
STAFF INITIAL	<u></u>
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 October 2024.

OPTIONS:

STAFF RECOMMENDATION:

By approving the consent agenda, the Council acknowledges the city's financial report for October 2024.

General Ledger

Cash Balances



User: heather.butkowski
 Printed: 11/14/2024 2:38:53 PM
 Period 10 - 10
 Fiscal Year 2024

Description	Account	Beg Bal	MTD Debit	MTD Credit	Current Balance
Cash	101-00000-000-10100	-3,032,648.80	120,631.58	180,911.84	-3,092,929.06
Change Fund	101-00000-000-10300	100.00	0.00	0.00	100.00
Cash	226-00000-000-10100	35,478.47	3,089.21	1,592.36	36,975.32
Cash	227-00000-000-10100	68,697.86	125.27	6,901.75	61,921.38
Cash	306-00000-000-10100	217,803.30	441.52	0.00	218,244.82
Cash	401-00000-000-10100	73,871.69	149.75	0.00	74,021.44
Cash	403-00000-000-10100	567,837.63	1,149.90	587.50	568,400.03
Cash	404-00000-000-10100	208,023.43	421.69	0.00	208,445.12
Cash	406-00000-000-10100	364,479.20	738.85	0.00	365,218.05
Cash	414-00000-000-10100	334,148.11	677.37	0.00	334,825.48
Cash	416-00000-000-10100	789.33	1.60	0.00	790.93
Cash	602-00000-000-10100	947,454.18	16,591.49	20,605.89	943,439.78
Cash	603-00000-000-10100	421,301.06	6,794.47	17,359.94	410,735.59
Current Assets		207,335.46	150,812.70	227,959.28	130,188.88
Petty Cash	101-00000-000-10200	300.00	0.00	0.00	300.00
Petty Cash		300.00	0.00	0.00	300.00
Investments - Fair Value Adj	101-00000-000-10410	3,634,387.55	7,428.43	100,000.00	3,541,815.98
Investments		3,634,387.55	7,428.43	100,000.00	3,541,815.98
Grand Total		<u>3,842,023.01</u>	<u>158,241.13</u>	<u>327,959.28</u>	<u>3,672,304.86</u>

General Ledger

Revenue vs Expense

User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2024



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend	Collect
101	General Fund						
	Revenue						
	Taxes	1,110,179.00	0.00	530,693.03	579,485.97		47.80
	Licenses and Permits	58,650.00	1,821.20	48,632.10	10,017.90		82.92
	Intergovernmental Revenues	566,639.00	0.00	249,735.00	316,904.00		44.07
	Charges for Services	13,550.00	519.78	11,569.59	1,980.41		85.38
	Fines and Forfeits	25,000.00	2,146.10	25,810.36	-810.36		103.24
	Miscellaneous Revenue	22,500.00	994.12	59,423.69	-36,923.69		264.11
	Other Financing Sources	0.00	0.00	0.00	0.00		0.00
	Revenue	1,796,518.00	5,481.20	925,863.77	870,654.23		51.54
	Expense						
	Personal Services	452,803.00	33,998.47	370,130.86	82,672.14		81.74
	Supplies	17,044.00	2,449.83	17,668.64	-624.64		103.66
	Other Services and Charges	1,326,671.00	121,894.98	1,059,718.04	266,952.96		79.88
	Capital Outlay	0.00	0.00	0.00	0.00		0.00
	Other Uses	0.00	0.00	0.00	0.00		0.00
	Expense	1,796,518.00	158,343.28	1,447,517.54	349,000.46		80.57
101	General Fund	0.00	-152,862.08	-521,653.77	521,653.77		0.00

General Ledger

Revenue vs Expense



User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period 10 - 10
 Fiscal Year 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
226	Communications					
	Revenue					
	Taxes	15,000.00	3,014.41	9,521.10	5,478.90	63.47
	Intergovernmental Revenues	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	400.00	74.80	1,377.09	-977.09	344.27
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	15,400.00	3,089.21	10,898.19	4,501.81	70.77
	Expense					
	Personal Services	10,867.00	845.51	9,204.94	1,662.06	84.71
	Supplies	0.00	0.00	248.07	-248.07	0.00
	Other Services and Charges	12,900.00	746.85	9,702.87	3,197.13	75.22
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Expense	23,767.00	1,592.36	19,155.88	4,611.12	80.60
226	Communications	-8,367.00	1,496.85	-8,257.69	-109.31	98.69

General Ledger

Revenue vs Expense

User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period 10 - 10
 Fiscal Year 2024



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
227	Recycling Revenue					
	Intergovernmental Revenues	6,118.00	0.00	0.00	6,118.00	0.00
	Miscellaneous Revenue	<u>69,220.00</u>	<u>125.27</u>	<u>42,615.89</u>	<u>26,604.11</u>	<u>61.57</u>
	Revenue	75,338.00	125.27	42,615.89	32,722.11	56.57
	Expense					
	Personal Services	27,892.00	2,168.33	23,630.31	4,261.69	84.72
	Supplies	0.00	0.00	0.00	0.00	0.00
	Other Services and Charges	44,363.00	4,733.42	34,881.90	9,481.10	78.63
	Capital Outlay	<u>350.00</u>	<u>0.00</u>	<u>669.00</u>	<u>-319.00</u>	<u>191.14</u>
	Expense	72,605.00	6,901.75	59,181.21	13,423.79	81.51
227	Recycling	2,733.00	-6,776.48	-16,565.32	19,298.32	-606.12

General Ledger Revenue vs Expense



User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period: 10 - 10
 Fiscal Year: 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
228	Fund					
	Revenue					
	Intergovernmental Revenues	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
	Revenue	0.00	0.00	0.00	0.00	0.00
	Expense					
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	0.00	0.00	0.00	0.00	0.00
228	Fund	0.00	0.00	0.00	0.00	0.00

General Ledger Revenue vs Expense



User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period: 10 - 10
 Fiscal Year: 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
305	GO TIF Revenue Bonds 2018A					
	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
	Debt Service	0.00	0.00	0.00	0.00	0.00
	Expense	0.00	0.00	0.00	0.00	0.00
305	GO TIF Revenue Bonds 2018A	0.00	0.00	0.00	0.00	0.00

General Ledger Revenue vs Expense



User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period 10 - 10
 Fiscal Year 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
306	2019A Improvement Bonds					
	Revenue					
	Miscellaneous Revenue	2,000.00	441.52	7,143.37	-5,143.37	357.17
	Other Financing Sources	<u>121,275.00</u>	<u>0.00</u>	<u>97,320.04</u>	<u>23,954.96</u>	<u>80.25</u>
	Revenue	123,275.00	441.52	104,463.41	18,811.59	84.74
	Expense					
	Other Services and Charges	1,000.00	0.00	3,847.87	-2,847.87	384.79
	Debt Service	<u>116,313.00</u>	<u>0.00</u>	<u>116,312.50</u>	<u>0.50</u>	<u>100.00</u>
	Expense	117,313.00	0.00	120,160.37	-2,847.37	102.43
306	2019A Improvement Bonds	5,962.00	441.52	-15,696.96	21,658.96	-263.28

General Ledger Revenue vs Expense



User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period 10 - 10
 Fiscal Year 2024

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	3,500.00	149.75	2,712.69	787.31	77.51
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	3,500.00	149.75	2,712.69	787.31	77.51
	Expense					
	Other Services and Charges	0.00	0.00	0.00	0.00	0.00
	Capital Outlay	91,000.00	0.00	77,730.36	13,269.64	85.42
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	91,000.00	0.00	77,730.36	13,269.64	85.42
401	General Capital Projects	-87,500.00	149.75	-75,017.67	-12,482.33	85.73

General Ledger Revenue vs Expense



User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period 10 - 10
 Fiscal Year 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
403	Street Capital Projects					
	Revenue					
	Intergovernmental Revenues	0.00	0.00	25,126.50	-25,126.50	0.00
	Miscellaneous Revenue	9,000.00	1,149.90	20,262.27	-11,262.27	225.14
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	9,000.00	1,149.90	45,388.77	-36,388.77	504.32
	Expense					
	Other Services and Charges	500.00	0.00	295.00	205.00	59.00
	Capital Outlay	5,000.00	587.50	3,929.50	1,070.50	78.59
	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	5,500.00	587.50	4,224.50	1,275.50	76.81
403	Street Capital Projects	3,500.00	562.40	41,164.27	-37,664.27	1,176.12

General Ledger Revenue vs Expense



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
404	Park Capital Projects					
	Revenue					
	Inter-governmental Revenues	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Revenue	5,000.00	421.69	7,123.29	-2,123.29	142.47
	Other Financing Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Revenue	5,000.00	421.69	7,123.29	-2,123.29	142.47
	Expense					
	Supplies	0.00	0.00	0.00	0.00	0.00
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Other Uses	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Expense	0.00	0.00	0.00	0.00	0.00
404	Park Capital Projects	5,000.00	421.69	7,123.29	-2,123.29	142.47

General Ledger Revenue vs Expense



User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
406	Park Dedication Revenue	8,000.00	738.85	12,480.75	-4,480.75	156.01
	Miscellaneous Revenue					
	Revenue	8,000.00	738.85	12,480.75	-4,480.75	156.01
406	Park Dedication	8,000.00	738.85	12,480.75	-4,480.75	156.01

General Ledger Revenue vs Expense



User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period: 10 - 10
 Fiscal Year: 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
414	Development Revenue					
	Miscellaneous Revenue	8,000.00	677.37	11,282.84	-3,282.84	141.04
	Other Financing Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Revenue	8,000.00	677.37	11,282.84	-3,282.84	141.04
	Expense					
	Other Services and Charges	0.00	0.00	0.00	0.00	0.00
	Other Uses	<u>68,253.00</u>	<u>0.00</u>	<u>68,253.00</u>	<u>0.00</u>	<u>100.00</u>
	Expense	68,253.00	0.00	68,253.00	0.00	100.00
414	Development	-60,253.00	677.37	-56,970.16	-3,282.84	94.55

General Ledger Revenue vs Expense



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 Period: 10 - 10
 Fiscal Year: 2024

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

User: heather.butkowski
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 Period: 10 - 10
 Fiscal Year 2024



Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
416	TIF District No. 1-2					
	Revenue					
	Taxes	0.00	0.00	12,672.15	-12,672.15	0.00
	Miscellaneous Revenue	3,500.00	1.60	35.73	3,464.27	1.02
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	3,500.00	1.60	12,707.88	-9,207.88	363.08
	Expense					
	Other Services and Charges	1,500.00	0.00	511.86	988.14	34.12
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Debt Service	0.00	0.00	11,404.94	-11,404.94	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	1,500.00	0.00	11,916.80	-10,416.80	794.45
416	TIF District No. 1-2	2,000.00	1.60	791.08	1,208.92	39.55

General Ledger Revenue vs Expense

User: heather.butkowski
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 Period 10 - 10
 Fiscal Year 2024



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	309,218.00	14,797.03	261,031.83	48,186.17	84.42
	Miscellaneous Revenue	20,000.00	1,908.62	34,082.31	-14,082.31	170.41
	Other Financing Sources	0.00	0.00	487.46	-487.46	0.00
	Revenue	329,218.00	16,705.65	295,601.60	33,616.40	89.79
	Expense					
	Personal Services	78,270.00	5,656.60	66,580.27	11,689.73	85.06
	Supplies	850.00	48.31	593.76	256.24	69.85
	Other Services and Charges	214,410.00	15,015.14	226,095.85	-11,685.85	105.45
	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	293,530.00	20,720.05	293,269.88	260.12	99.91
602	Sanitary Sewer	35,688.00	-4,014.40	2,331.72	33,356.28	6.53

General Ledger Revenue vs Expense



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 Period 10 - 10
 Fiscal Year 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
603	Storm Water Revenue					
	Intergovernmental Revenues	0.00	0.00	12,579.51	-12,579.51	0.00
	Charges for Services	132,025.00	5,983.68	107,819.12	24,205.88	81.67
	Miscellaneous Revenue	9,000.00	830.94	14,280.81	-5,280.81	158.68
	Other Financing Sources	0.00	0.00	0.00	0.00	0.00
	Revenue	141,025.00	6,814.62	134,679.44	6,345.56	95.50
	Expense					
	Personal Services	67,019.00	4,877.81	57,048.67	9,970.33	85.12
	Supplies	850.00	48.30	593.75	256.25	69.85
	Other Services and Charges	28,621.00	12,453.98	57,902.59	-29,281.59	202.31
	Capital Outlay	0.00	0.00	14,800.00	-14,800.00	0.00
	Other Uses	0.00	0.00	0.00	0.00	0.00
	Expense	96,490.00	17,380.09	130,345.01	-33,855.01	135.09
603	Storm Water	44,535.00	-10,565.47	4,334.43	40,200.57	9.73

General Ledger

Revenue vs Expense

User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period: 10 - 10
 Fiscal Year: 2024



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



User: heather.butkowski
 Printed: 11/14/2024 2:42:33 PM
 Period 10 - 10
 Fiscal Year 2024

Account Number	Description	Budget	Current Period	YTD Balance	Variance	% Expend/Collect
Revenue Total		2,517,774.00	35,796.63	1,605,818.52	911,955.48	0.6378
Expense Total		2,566,476.00	205,525.03	2,231,754.55	334,721.45	0.8696
Grand Total		-48,702.00	-169,728.40	-625,936.03	577,234.03	12.8524

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent X
Public Hearing
Discussion
Action
Resolution
Work Session

Meeting Date November 26, 2024

ITEM NUMBER NYFS Contract for 2025

STAFF INITIAL *JS*

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Northeast Youth & Family Services (NYFS) is a nonprofit, community-based and trauma-informed mental health and community services organization that has been serving the northeastern suburbs since 1976. The City was previously a partner but stopped supporting them for financial reasons many years ago. The City restarted the partnership in 2022 to support community mental health and offer tools for our police officers. To continue the partnership, the attached contract should be adopted. The costs are budgeted under public safety in the General Fund.

OPTIONS:

STAFF RECOMMENDATION:

By approving the Consent Agenda, the Council approves the agreement with NYFS as presented.

NORTHEAST YOUTH & FAMILY SERVICES

3490 Lexington Avenue N.
Shoreview, MN 55126 US
651-486-3808
jennifer.prock@nyfs.org
www.nyfs.org



INVOICE

BILL TO
City of Lauderdale
1891 Walnut Street
Lauderdale, MN 55113

SHIP TO
City of Lauderdale
1891 Walnut Street
Lauderdale, MN 55113

INVOICE 1580
DATE 01/01/2025
TERMS Net 30
DUE DATE 01/31/2025

ACTIVITY	QTY	RATE	AMOUNT
Municipality Service Contract Mental Health Services Contract between City and NE Youth & Family Services	1	5,510.99	5,510.99

SUBTOTAL	5,510.99
TAX	0.00
TOTAL	5,510.99
BALANCE DUE	\$5,510.99

AGREEMENT

1. PARTIES

This agreement is made and entered into by and between the City of Lauderdale, Minnesota ("Municipality") and Northeast Youth and Family Services ("NYFS").

2. RECITALS

- a. NYFS is a non-profit social service agency whose mission is to meet the unmet developmental needs of at-risk youth and families within their community environment with emphasis on providing services through collaboration and coordination with existing community resources. These services are available to youth and families residing in the northern suburbs of Ramsey and Washington County, including, but not limited to, the municipalities which are signatory to agreements which are identical to this Agreement ("participating municipalities") and students and families from Independent School Districts 621, 622, 623, 624, 282, and 832.
- b. Through this Agreement the Municipality intends to contract with NYFS to provide such services to its residents and to act as a sponsor of NYFS by providing financial support, a method to establish appropriate services to be provided and policy guidance for its activities.
- c. This Agreement shall be used as the formal agreement between NYFS and each of the participating municipalities. This Agreement is intended to continue the spirit of cooperation and collaboration in the provision of social services between the Municipality and NYFS.

3. TERMS AND CONDITIONS

In consideration of the mutual understandings of this Agreement, the parties hereby agree as follows:

- a. Prior Agreements Cancelled. By execution of this Agreement any prior agreements and amendments thereto between the parties are hereby cancelled.
- b. Services Provided. NYFS shall provide the Municipality and its residents with youth and family programs set forth in the Addendum attached hereto.
- c. Principles of Service and Program Establishment and Operations. On a yearly basis and prior to submission of its annual budget, as provided for hereafter, NYFS shall:

- i. Report regarding proposed changes in services and programs to the Municipality; and
- ii. Establish a fair and open bidding/request for proposal (RFP) process to contract, manage or provide such services and programs, which are not directly provided by NYFS staff.

d. Funding

- i. In addition to the participating municipalities' share of the annual budget, funds for the operation of NYFS will be raised by NYFS endeavoring to secure user fees, grants and appropriations from private organizations, the State of Minnesota, Federal and County agencies, and other legal and appropriate sources.
- ii. The Municipality shall pay annually to NYFS the base amount listed in Exhibit A. This base amount will be adjusted annually for inflation/deflation based on the Standard Metropolitan Statistical Area Consumer Price Index for All Urban Consumers (CPI-U) and municipal population estimates based on MN State Demographic Center. Any adjustment in the payment beyond those indicated by reference to the CPI-U shall require approval of each of the participating municipalities.
- iii. Any new municipality joining into this agreement will pay a base amount annually to NYFS that is on par with the amount paid by current participating municipalities.
- iv. Amounts payable by the Municipality shall be paid to NYFS on or before January 30th of each year, or at a date mutually agreed upon by both parties, to cover the Municipality's share for that year.

e. Board Representation. The Municipality shall have the right to NYFS Board Representation of City Council, staff or community members (as designated by the Municipality and approved by NYFS Board) on the Board of Directors as either a Board Member or Board Advisor.

f. Further Obligations of NYFS. In addition to the obligations set forth elsewhere in this Agreement, this Agreement is further contingent upon NYFS doing the follows:

- i. The Bylaws of NYFS shall be amended to add provisions requiring an open process for contracting services as provided for in paragraph C.2., above, and prohibiting NYFS from supporting or opposing individual candidates for election to public office in any of

the participating municipalities; and adding the requirement that IRS 501.C3 status be maintained.

- ii. On or before June 30, of any year NYFS shall submit the proposed city budgeted amount for the subsequent year.
 - iii. On or before December 31, of any year NYFS shall submit a written report to the Municipality including an Annual Report, the audited financial statement, and a program specific summary of services provided to the municipality; in addition, biannually NYFS shall submit a written report to the participating municipality.
 - iv. Periodically advising the Municipality of services available through NYFS to the Municipality's residents;
 - v. Establishing a sliding scale for services available through NYFS to the Municipality's residents and periodically advising the Municipality of such fees;
 - vi. Providing other reasonable information requested by the Municipality;
 - vii. Purchasing a policy of liability insurance in the amount of at least \$1,500,000.00, naming the Municipality as an additional insured and providing a copy of the insurance certificate evidencing such policy to the Municipality;
 - viii. Upon Request NYFS will provide the Municipality with a copy of its Articles of Incorporation, Bylaws, Amendments thereto, and the IRS tax exempt status letter;
 - ix. NYFS shall defend and indemnify the Municipality from any and all claims or causes of actions brought against the Municipality of any matter arising out of this Agreement or the services provided pursuant to this Agreement; and,
 - x. Without the written approval of the Municipality, NYFS will not enter into any agreement with any other municipality which differs from the terms and conditions of this Agreement.
- g. Term. The term of this agreement will be through December 31, 2025. Unless either party gives at least 6 months written notice of its intent to cancel this Agreement effective December 31 of the year in which the notice is made, NYFS will continue to provide services to the Municipality if a successor agreement has not been executed prior to the end of the term.

h. (A) Distribution of Assets Upon Dissolution.

If NYFS ceases to operate, the Board of Directors will do one of the following:

- i. Give the assets to one or more non-profit agencies providing similar social services in the northern suburbs of Ramsey County; or,
- ii. Form a new Foundation to fund appropriate social service programming in the northern suburbs of Ramsey County.

The final Distribution of Assets Plan must be approved by the Ramsey County District Court.

(B) Deviation from the Mission.

If the City Council determines that NYFS has materially deviated from its mission (See II. Recitals, A.), the City Council may ask the NYFS Board of Directors to consider dissolving the agency and liquidating the assets. The Board will do one of the following:

- iii. Consider the request and by a majority vote deny it.
- iv. Consider the request and by a majority vote agree to modify the programs to be consistent with the mission.
- v. Consider the request and by a majority vote agree with the request and move to dissolve the agency and liquidate the assets.

IN WITNESS WHEREOF, the parties have executed this Agreement on this date set forth below.

MUNICIPALITY

City of Lauderdale

By: _____

Elected Official

Its: _____

Clerk/Manager/Administrator

Dated: _____

NYFS

Northeast Youth & Family Services

By: _____

Its: President/CEO

By: _____

Its: Chair of the Board of Directors

Dated: _____



Northeast Youth & Family Services
Municipal Participation Figures

	Municipal Contract 2024	Community Advocate 2024	Municipal Contract 2025	Board Approved Increase of 3.5% based on CPI-U	Dollar increase over 2024	Community Advocate 2025	Board Approved Increase of 3.5% based on CPI-U	Dollar increase over 2024
Falcon Heights	\$ 12,846.17		\$ 13,295.79	\$ 449.62				
Little Canada	\$ 24,351.22		\$ 25,203.52	\$ 852.29				
Mounds View	\$ 31,249.09	\$ 29,307.75	\$ 32,342.81	\$ 1,093.72	\$ 30,333.52	\$ 1,025.771		
New Brighton	\$ 54,205.27	\$ 11,723.10	\$ 56,102.45	\$ 1,897.18	\$ 12,133.41	\$ 410.31		
North Oaks	\$ 12,435.86		\$ 12,871.12	\$ 435.26				
Roseville	\$ 85,044.05	\$ 23,446.20	\$ 88,020.59	\$ 2,976.54	\$ 24,266.82	\$ 820.62		
St. Anthony	\$ 21,258.67	\$ 14,653.87	\$ 22,002.72	\$ 744.05	\$ 15,166.76	\$ 512.89		
Shoreview	\$ 62,085.53		\$ 64,258.53	\$ 2,172.99				
Birchwood	\$ 2,053.89		\$ 2,125.77	\$ 71.89				
Hugo *	\$ 17,072.48		\$ 17,670.01	\$ 597.54				
Mahtomedi	\$ 18,850.74		\$ 19,510.52	\$ 659.78				
Vadnais Heights	\$ 30,944.29		\$ 32,027.34	\$ 1,083.05				
City of WBL	\$ 59,689.33	\$ 29,307.75	\$ 61,778.46	\$ 2,089.13	\$ 30,333.52	\$ 1,025.77		
WB Tnship	\$ 26,013.56		\$ 26,924.03	\$ 910.47				
Lauderdale	\$ 5,324.63		\$ 5,510.99	\$ 186.36				
Arden Hills	\$ 23,303.54		\$ 24,119.16	\$ 815.62				
Total	\$ 486,728.34	\$ 108,438.67	\$ 503,763.83	\$ 17,035.49	\$ 112,234.02	\$ 3,795.35		

* Hugo splits its support of NYFS with another Community-Based Mental Health agency

City of Lauderdale
Report Period: July 1, 2023 to June 30, 2024

The following is a brief report on Northeast Youth & Family Services' programs that directly affect the residents of your community. If you have any questions about this report, please call Angela Lewis Dmello, President & CEO, at (651) 379-3404.

Annual City Contract for Service in CY 2024	\$5,324
Total cost of all services July 1, 2023-June 30, 2024	\$44,084

(Please note that these numbers represent the actual cost of services provided, not what NYFS charges clients for these services. Because of your collaboration with NYFS, many of these services are offered free of charge or on a sliding-fee scale based on income.)

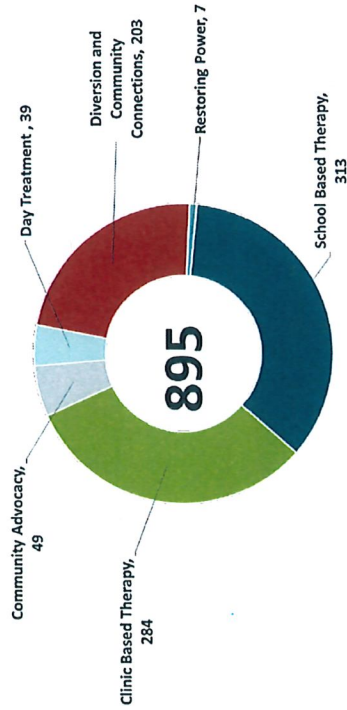
Services Provided	City Totals		
	# of Clients	Units	Service Cost
Contracted Services			
Mental Health	3	98 Sessions	\$ 15,484.00
Community Advocate	2	10 Contacts	\$ 1,640.00
Total for Contracted Services	5	108	\$ 17,124.00
Non Contracted Services			
Northeast Educational & Therapeutic Services	2	337 Hours	\$ 26,960.00
Totals for Non-contracted Services	2	337	\$ 26,960.00
Totals for all Individual Services	7	445	\$ 44,084.00

*There are no NYFS clients that have completed community service work through our Diversion program at this point in the year.

Client Statistics

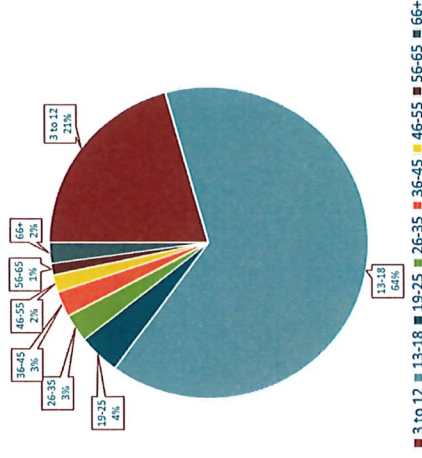
July 1, 2025 – June 30, 2024

Total Clients Served

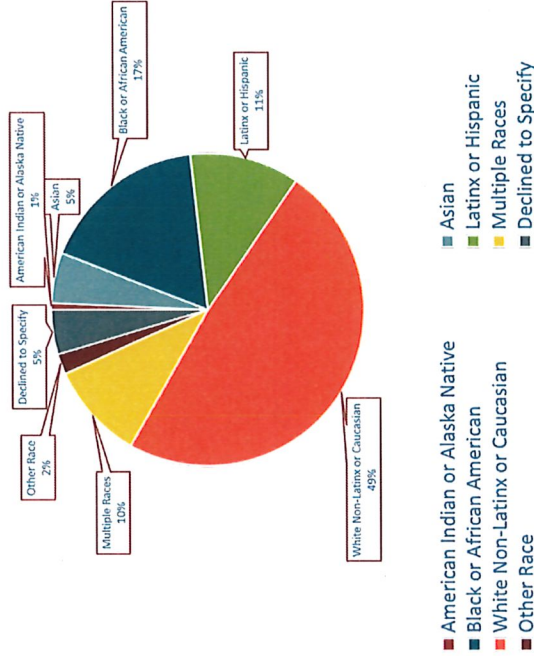


- 895 Clients Served
- 290 more clients served than last year
- 48% increase in clients served
- 24,083 total appointments
- 12,453 more appointments than last year
- 107% increase in appointments

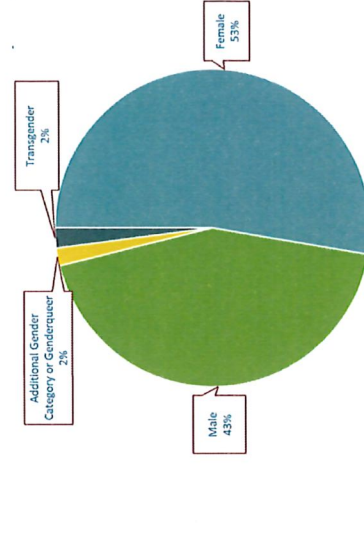
Ages



Race/Ethnicity



Gender Identity



■ Female ■ Male ■ Additional Gender Category or Genderqueer ■ Transgender

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date November 26, 2024

ITEM NUMBER Catholic Eldercare Debt Issue

STAFF INITIAL JB

APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

In 2014, 2017, and 2021, the City of Lauderdale assisted Catholic Eldercare with the issuance of debt with the City acting as the conduit. Catholic Eldercare is asking the City to do the same.

Greg Baumberger of Catholic Eldercare and Julie Eddington, the City's bond counsel, will be at the meeting to share information about the project. She is asking the city council to approve the following resolution after holding a public hearing.

OPTIONS:

STAFF RECOMMENDATION:

Motion to adopt Resolution No. 112624A—Authorizing the Issuance of Revenue Obligations for the Benefit of Catholic Eldercare or Its Affiliates; Authorizing the Execution and Delivery of the Revenue Obligations and Related Documents; and Taking Other Actions Related Thereto.

RESOLUTION NO. 112624A

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

RESOLUTION AUTHORIZING THE ISSUANCE OF REVENUE OBLIGATIONS FOR THE BENEFIT OF CATHOLIC ELDERCARE OR ITS AFFILIATES; AUTHORIZING THE EXECUTION AND DELIVERY OF THE REVENUE OBLIGATIONS AND RELATED DOCUMENTS; AND TAKING OTHER ACTIONS RELATED THERETO

BE IT RESOLVED by the City Council of the City of Lauderdale, Minnesota (the “City”), as follows:

Section 1. Findings.

1.01. Minnesota Statutes, Sections 469.152 through 469.1655, as amended (the “Act”), authorizes the City to issue revenue obligations to finance, in whole or in part, the cost of the acquisition, construction, reconstruction, improvement, betterment, or extension of a “project,” defined in the Act, in part, as any properties, real or personal, used or useful in connection with a revenue producing enterprise.

1.02. Minnesota Statutes, Section 471.656, as amended, authorizes a municipality to issue obligations to finance the acquisition or improvement of property located outside of the corporate boundaries of such municipality if the governing body of the city in which the property is located consents by resolution to the issuance of such obligations.

1.03. Catholic Eldercare, a Minnesota nonprofit corporation, or any of its affiliates (collectively, the “Borrower”), has proposed that the City issue one or more series of tax-exempt or taxable obligations (the “Obligations”) in an aggregate principal amount estimated not to exceed \$10,000,000. The proceeds of the Obligations, along with other available funds, will be used to (i) finance (a) the renovation of the skilled nursing and transitional care facility located at 817 Main Street NE, Minneapolis, Minnesota, which is owned and operated by the Borrower, including but not limited to HVAC updates, roof replacements, construction of three-season porches, and parking lot improvements; and (b) the renovation of the transitional care facility located at 149 Eighth Avenue NE, Minneapolis, Minnesota, which is owned and operated by the Borrower, including but not limited to HVAC updates; (ii) fund any required reserves; (iii) finance capitalized interest, if necessary; and (iv) pay costs of issuance of the Obligations. The main campus of the Borrower is located at 900 Second Street NE, Minneapolis, Minnesota. It is anticipated that proceeds of the Obligations in the amount of approximately \$7,500,000 will be used for the 817 Main Street NE project and that proceeds of the Obligations in the amount of approximately \$2,500,000 will be used for the 149 Eighth Avenue NE project. The facilities to be financed with the proceeds of the Obligations are referred to collectively herein as the “Project.”

1.04. The Borrower has represented to the City that it is exempt from federal income taxation under Section 501(a) of the Internal Revenue Code of 1986, as amended (the “Code”), as a result of the application of Section 501(c)(3) of the Code.

1.05. Pursuant to Section 147(f) of the Code, prior to the issuance of the Obligations, the City Council must conduct a public hearing after one publication of notice in a newspaper circulating generally

in the City at least seven (7) days before the hearing. Pursuant to Section 469.154, subdivision 4 of the Act, prior to the issuance of the Obligations, the City Council may approve the issuance of the Obligations after conducting a public hearing thereon preceded by publication of a notice of public hearing (in the form required by Section 147(f) of the Code and applicable regulations) in the official newspaper of and a newspaper of general circulation in the City at least fourteen (14) days prior to the public hearing date.

1.06. A notice of public hearing was published at least fourteen (14) days prior to the regularly scheduled meeting of the City Council in the *Pioneer Press*, the official newspaper of and a newspaper of general circulation in the City, with respect to the required public hearing under Section 147(f) of the Code and the Act.

1.07. On the date hereof, the City Council conducted a duly noticed public hearing at which a reasonable opportunity was provided for interested individuals to express their views, both orally and in writing, on the issuance of the Obligations pursuant to the requirements of the Act and Section 147(f) of the Code and the regulations promulgated thereunder.

1.08. Pursuant to Section 469.154 of the Act, prior to the issuance of the Obligations by the City, the Commissioner of the Minnesota Department of Employment and Economic Development (“DEED”) must approve the costs of the Project to be funded by the Obligations on the basis of an application submitted by the City with all required attachments and exhibits (the “DEED Application”).

1.09. The Obligations will be issued under the terms of this resolution and with the consent of the City of Minneapolis. Northeast Bank, a Minnesota banking and insurance corporation (the “Lender”), has agreed to purchase the Obligations. The proceeds derived from the sale of the Obligations to the Lender (the “Loan”) are to be loaned by the City to the Borrower pursuant to the terms of a Loan Agreement (the “Loan Agreement”) between the City and the Borrower. Proceeds of the Obligations will be applied by the Borrower to (i) finance the costs of the Project; (ii) fund any required reserves; (iii) finance capitalized interest, if necessary; and (iv) pay costs of issuance of the Obligations.

1.10. The loan repayments required to be made by the Borrower under the terms of the Loan Agreement and certain other rights will be assigned to the Lender under the terms of a Pledge Agreement (the “Pledge Agreement”) between the City and the Lender.

1.11. In consideration of the Loan by the City and to secure the payment of its obligations under the Loan Agreement and the principal of, premium, if any, and interest on the Obligations when due, the Borrower will execute and deliver one or more mortgage documents granting a mortgage lien on certain property of the Borrower (the “Mortgage”) and other security documents that are intended to secure timely payment of the Loan and the loan to the Borrower of the proceeds of the Obligations. One or more guarantors are expected to deliver one or more guaranty agreements (the “Guaranty”) to the Lender pursuant to which the obligations of the Borrower under the Loan Agreement will be guaranteed.

1.12. The principal of, premium, if any, and interest on the Obligations (i) shall be payable solely from the revenues pledged and otherwise available therefor; (ii) shall not constitute a debt of the City within the meaning of any constitutional or statutory limitation; (iii) shall not constitute or give rise to a pecuniary liability of the City or a charge against its general credit or taxing powers; and (iv) shall not constitute a charge, lien, or encumbrance, legal or equitable, upon any property of the City other than the City’s interest in the Loan Agreement.

Section 2. The Obligations.

2.01. The City Council hereby finds, determines, and declares that:

(a) The issuance and sale of the Obligations, the execution and delivery by the City of the Loan Agreement and the Pledge Loan Agreement, and the performance of all covenants and agreements of the City contained in the Loan Agreement and the Pledge Agreement are undertaken pursuant to the Act.

(b) It is hereby found and determined that the Project furthers the purposes set forth in the Act, and therefore the Project constitutes a “project” within the meaning of Section 469.153, subdivision 2(d) of the Act. The City acknowledges, finds, determines, and declares that the issuance of the Obligations is authorized by the Act and is consistent with the purposes of the Act and that the issuance of the Obligations and the other actions of the City under the Loan Agreement, the Pledge Agreement, and this resolution constitute a public purpose and are in the best interests of the City.

(c) The loan repayments to be made by the Borrower under the Loan Agreement are fixed to produce revenues sufficient to provide for the prompt payment of principal of, premium, if any, and interest on the Obligations issued under this resolution when due, and the Loan Agreement also provides that the Borrower is required to pay all expenses of the operation and maintenance of the Project, including but without limitation adequate insurance thereon and insurance against all liability for injury to persons or property arising from the operation thereof, and all lawfully imposed taxes and special assessments levied upon or with respect to the Project and payable during the term of the Loan Agreement.

(d) As provided in the Loan Agreement, the Obligations shall not be payable from or charged upon any funds other than the revenues or funds and assets pledged to its payment, nor shall the City be subject to any liability thereon, except as otherwise provided in this paragraph. No holder of the Obligations shall ever have the right to compel any exercise by the City of its taxing powers to pay any of the Obligations or the interest or premium thereon, or to enforce payment thereof against any property of the City except the interests of the City in the Loan Agreement and the revenues and assets thereunder, which will be assigned to the Lender under the Pledge Agreement. The Obligations shall not constitute a charge, lien, or encumbrance, legal or equitable, upon any property of the City, except the interests of the City in the Loan Agreement, and the revenues and assets thereunder, which will be assigned to the Lender under the Pledge Agreement.

2.02. In accordance with Section 469.154 of the Act, the City Administrator and other City staff are hereby authorized and directed to cause a draft copy of the DEED Application, together with drafts of all required attachments and exhibits, to be prepared by Kennedy & Graven, Chartered, as bond counsel (“Bond Counsel”). The City Administrator and other officers, employees, attorneys, and agents of the City are hereby authorized to provide DEED with any information needed for this purpose, and the City Administrator is authorized to initiate and assist in the preparation of such documents as may be deemed appropriate by Bond Counsel.

2.03. For the purposes set forth above, there is hereby authorized the issuance, sale, and delivery of the Obligations in an aggregate principal amount not to exceed \$10,000,000. The Obligations shall bear interest at rates designated by the terms of the Obligations, and shall be designated, shall be numbered, shall be dated, shall mature, shall be subject to redemption prior to maturity, shall be in such form, and shall have such other terms, details, and provisions as are prescribed in the form of the Obligations now on file with the City, with the amendments referenced herein. The City hereby authorizes all or a portion of the Obligations to be issued as “tax-exempt obligations,” the interest on which is not includable in gross income for federal and State of Minnesota income tax purposes.

2.04. All of the provisions of the Obligations, when executed as authorized herein, shall be deemed to be a part of this resolution as fully and to the same extent as if incorporated verbatim herein and shall be in full force and effect from the date of execution and delivery thereof. The Obligations shall be substantially in the form now on file with the City, which form is hereby approved, with such necessary and appropriate variations, omissions, and insertions (including changes to the name of the City Note, the aggregate principal amount of the City Note, the stated maturity of the City Note and the maturity date of the Obligations, the interest rate on the City Note, and the terms of optional and mandatory redemption of the Obligations) as the Mayor and the City Administrator, in their discretion, shall determine. The Mayor and the City Administrator are authorized and directed to prepare the Obligations, and the Obligations shall be delivered to the Lender. The execution of the Obligations with the manual or facsimile signatures of the Mayor and the City Administrator and the delivery of the Obligations by the City shall be conclusive evidence of such determination. The City Council hereby authorizes and directs the Mayor and the City Administrator to execute and deliver the Obligations.

2.05. The Obligations shall be special, limited obligations of the City, and the principal of, premium, if any, and interest on the Obligations shall be payable solely from the proceeds of the Obligations, the revenues derived from the Borrower pursuant to the terms of the Loan Agreement and the security provided by the Borrower in accordance with the terms of the Loan Agreement, the Mortgage, and any and all other security of any kind or nature provided by the Borrower (or an affiliate) to the Lender.

2.06. As provided in the Loan Agreement, the Obligations shall not be payable from or charged upon any funds other than the revenues pledged to their payment, nor shall the City be subject to any liability thereon, except as otherwise provided in this paragraph. No holder of the Obligations shall ever have the right to compel any exercise by the City of its taxing powers to pay any of the Obligations or the interest or premium thereon, or to enforce payment thereof against any property of the City except the interests of the City in the Loan Agreement and the revenues and assets thereunder, which will be assigned to the Lender under the Pledge Agreement. The Obligations shall not constitute a charge, lien, or encumbrance, legal or equitable, upon any property of the City, except the interests of the City in the Loan Agreement, and the revenues and assets thereunder, which will be assigned to the Lender under the Pledge Agreement. The Obligations shall recite that the Obligations are issued pursuant to the Act and Minnesota Statutes, Section 471.656, that the Obligations, including interest and premium, if any, thereon, are payable solely from the revenues and assets pledged to the payment thereof, and that the Obligations shall not constitute a debt of the City within the meaning of any constitutional or statutory limitations.

Section 3. Agreements. The Mayor and the City Administrator are hereby authorized and directed to execute and deliver the Loan Agreement and the Pledge Agreement. All of the provisions of the Loan Agreement and the Pledge Agreement, when executed and delivered as authorized herein, shall be deemed to be a part of this resolution as fully and to the same extent as if incorporated verbatim herein and shall be in full force and effect from the date of execution and delivery thereof. The Loan Agreement and the Pledge Agreement shall be substantially in the forms on file with the City which are hereby approved, with such omissions and insertions as do not materially change the substance thereof, or as the Mayor and the City Administrator, in their discretion, shall determine, and the execution thereof by the Mayor and the City Administrator shall be conclusive evidence of such determination.

Section 4. Disbursements of Proceeds; Security.

4.01. The proceeds of the Obligations shall be disbursed in accordance with the terms of the Loan Agreement.

4.02. The City hereby authorizes the Borrower to provide such security for payment of its obligations under the Loan Agreement and for payment of the Obligations, as is agreed upon by the Borrower and the Lender, including but not limited to the Mortgage and the Guaranty, and the City hereby approves the execution and delivery of such security.

Section 5. Other Documents. The Mayor and the City Administrator are hereby authorized to execute and deliver, on behalf of the City, such other documents as are necessary or appropriate in connection with the issuance, sale, and delivery of the Obligations, including one or more certificates of the City, an endorsement of the City to the tax certificate of the Borrower, an Information Return for Tax-Exempt Private Activity Bond Issues, Form 8038, and all other documents and certificates as shall be necessary and appropriate in connection with the issuance, sale, and delivery of the Obligations. The City hereby authorizes Bond Counsel to prepare, execute, and deliver its approving legal opinion with respect to the Obligations.

Section 6. Reimbursement of Costs under the Code.

6.01. The United States Department of the Treasury has promulgated final regulations governing the use of the proceeds of tax-exempt bonds, all or a portion of which are to be used to reimburse the City or the Borrower for project expenditures paid prior to the date of issuance of such bonds. Those regulations (Treasury Regulations, Section 1.150-2) (the "Regulations") require that the City adopt a statement of official intent to reimburse an original expenditure not later than sixty (60) days after payment of the original expenditure. The Regulations also generally require that the bonds be issued and the reimbursement allocation made from the proceeds of the bonds occur within eighteen months after the later of: (i) the date the expenditure is paid; or (ii) the date the project is placed in service or abandoned, but in no event more than three years after the date the expenditure is paid. The Regulations generally permit reimbursement of capital expenditures and costs of issuance of the bonds.

6.02. To the extent any portion of the proceeds of the Obligations will be applied to expenditures with respect to the Project, the City reasonably expects to reimburse the Borrower for the expenditures made for costs of the Project from the proceeds of the Obligations in the estimated principal amount of the Obligations after the date of payment of all or a portion of such expenditures. All reimbursed expenditures shall be capital expenditures, costs of issuance of the Obligations, or other expenditures eligible for reimbursement under Section 1.150-2(d)(3) of the Regulations and also qualifying expenditures under the Act.

Section 7. The City and Its Officers, Employees, and Agents.

7.01. Except as otherwise provided in this resolution, all rights, powers, and privileges conferred and duties and liabilities imposed upon the City or the City Council by the provisions of this resolution or of the aforementioned documents shall be exercised or performed by the City or by such members of the City Council, or such officers, board, body, or agency thereof as may be required or authorized by law to exercise such powers and to perform such duties.

7.02. No covenant, stipulation, obligation, or agreement herein contained or contained in the aforementioned documents shall be deemed to be a covenant, stipulation, obligation, or agreement of any member of the City Council, or any officer, agent, or employee of the City in that person's individual capacity, and neither the City Council of the City nor any officer or employee executing the Obligations shall be liable personally on the Obligations or be subject to any personal liability or accountability by reason of the issuance thereof.

7.03. No provision, covenant, or agreement contained in the aforementioned documents, the Obligations, or in any other document relating to the Obligations, and no obligation therein or herein imposed upon the City or the breach thereof, shall constitute or give rise to any pecuniary liability of the City or any charge upon its general credit or taxing powers. In making the agreements, provisions, covenants, and representations set forth in such documents, the City has not obligated itself to pay or remit any funds or revenues, other than funds and revenues derived from the Loan Agreement which are to be applied to the payment of the Obligations, as provided therein.

7.04. Except as herein otherwise expressly provided, nothing in this resolution or in the aforementioned documents expressed or implied, is intended or shall be construed to confer upon any person or firm or corporation, other than the City or any holder of the Obligations, any right, remedy, or claim, legal or equitable, under and by reason of this resolution or any provisions hereof, the aforementioned documents and all of their provisions being intended to be and being for the sole and exclusive benefit of the City and any holders from time to time of the Obligations.

Section 8. Severability. In case any one or more of the provisions of this resolution, other than the provisions contained in the Section 2.05 hereof, or of the documents mentioned herein, or of the Obligations issued hereunder shall for any reason be held to be illegal or invalid, such illegality or invalidity shall not affect any other provision of this resolution, or of the aforementioned documents, or of the Obligations, but this resolution, the aforementioned documents, and the Obligations shall be construed and endorsed as if such illegal or invalid provisions had not been contained therein. If for any reason the Mayor or the City Administrator, or any other officers, employees, or agents of the City authorized to execute certificates, instruments, or other written documents on behalf of the City, shall for any reason cease to be an officer, employee, or agent of the City after the execution by such person of any certificate, instrument, or other written document, such fact shall not affect the validity or enforceability of such certificate, instrument, or other written document. If for any reason the Mayor or the City Administrator is unable to execute and deliver the documents referred to in this resolution, such documents may be executed by any member of the City Council or any officer of the City delegated the duties of the Mayor or the City Administrator with the same force and effect as if such documents were executed and delivered by the Mayor or the City Administrator.

Section 9. Authorization for Other Acts. The officers of the City, Bond Counsel, other attorneys, engineers, and other agents or employees of the City are hereby authorized to do all acts and things required of them by or in connection with this resolution, the aforementioned documents, and the Obligations for the full, punctual, and complete performance of all the terms, covenants, and agreements contained in the Obligations, the aforementioned documents and this resolution.

Section 10. Designation as Qualified Tax-Exempt Obligations. The City hereby designates the Obligations as “qualified tax-exempt obligations” for purposes of Section 265(b)(3) of the Code.

Section 11. Payment of Costs and City’s Administrative Fee. The Borrower has agreed to pay directly or through the City the administrative fee of the City and any and all costs paid or incurred by the City in connection with the transactions authorized by this resolution, whether or not the Obligations are issued.

Section 12. Effective Date. This resolution shall be in full force and effect from and after its passage.

(The remainder of this page is intentionally left blank.)

Adopted by the City Council of the City of Lauderdale, Minnesota, this 26th day of November, 2024.

Mayor

Attest:

City Administrator

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date November 26, 2024

ITEM NUMBER 2025 Budget and Levy

STAFF INITIAL AB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Included with this memo are the 2025 General Fund and Special Revenue Fund budgets and the 2025-2034 Capital Improvement Plan. These items will be formatted into a budget book that staff will distribute in a couple of weeks.

State law requires that the Council hold a public hearing prior to adoption of the budget and levy. Prior to the public hearing, staff will provide a brief presentation on budget highlights and field any questions the Council might have. Staff will prepare the documents approving the budget and levy for the next meeting.

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%	\$1,225,700	\$157,874	\$1,067,826	\$3,214,932	33.215%
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%	0.3321	Total Tax	\$954.31
2024-9.9%	\$290,414	1%	0.2950	Total Tax	\$856.65
				DIFFERENCE	\$97.66
					11.40%

	Taxable Value	x Tax %	x Tax Rate	= City Tax on \$517,200 Home	
2025-10.4%	\$517,200	1%	0.3321	Total Tax	\$1,717.86
2024-9.9%	\$517,200	1%	0.2950	Total Tax	\$1,525.62
				DIFFERENCE	\$192.24
					12.60%

City of Lauderdale

2025 BUDGET & LEVY HEARING

NOVEMBER 26, 2024



2025 Budget Highlights

Proposed General Fund Budget: Balanced at \$1,941,232
\$144,714 or 8.1% increase over 2024

City Tax Rate: 23.215% (3.72% more than 2024)

Planned Capital Improvements:

- Replace 2010 John Deere Tractor: \$45,000
- Engage Architect on Solar / ADA Improvements: \$10,000
- Incidental Park Improvements: \$10,000
- Jet and Televiser Sanitary Sewer Lines: \$40,000
- Sanitary Sewer Manhole Rehabilitation: \$210,000
- Jet and Televiser Storm Sewer System: \$50,000



2025 Levy

Total Proposed Levy: \$1,225,700

Fiscal Disparities: - \$ 157,874

Local Property Levy \$1,067,826

Local Levy Increase over 2024: \$115,521 or 10.4%

- \$26,915 Increase in Fiscal Disparities
- \$205 Increase in Local Government Aid (LGA)
- Balanced Budget with \$31,160 “Public Aid” Transfer from Fund 401



2025 Tax Impact on Median Valued Home

- ▶ County: 3.1%
- ▶ City: 11.4%
- ▶ School District: 3.7%
- ▶ Other: 4.2%
- ▶ **Estimated Increase: \$204**
- ▶ Median Home Value Increase: 1.9%
- ▶ From \$274,300 in 2023 to \$300,600 for 2024 to \$306,300 for 2025.



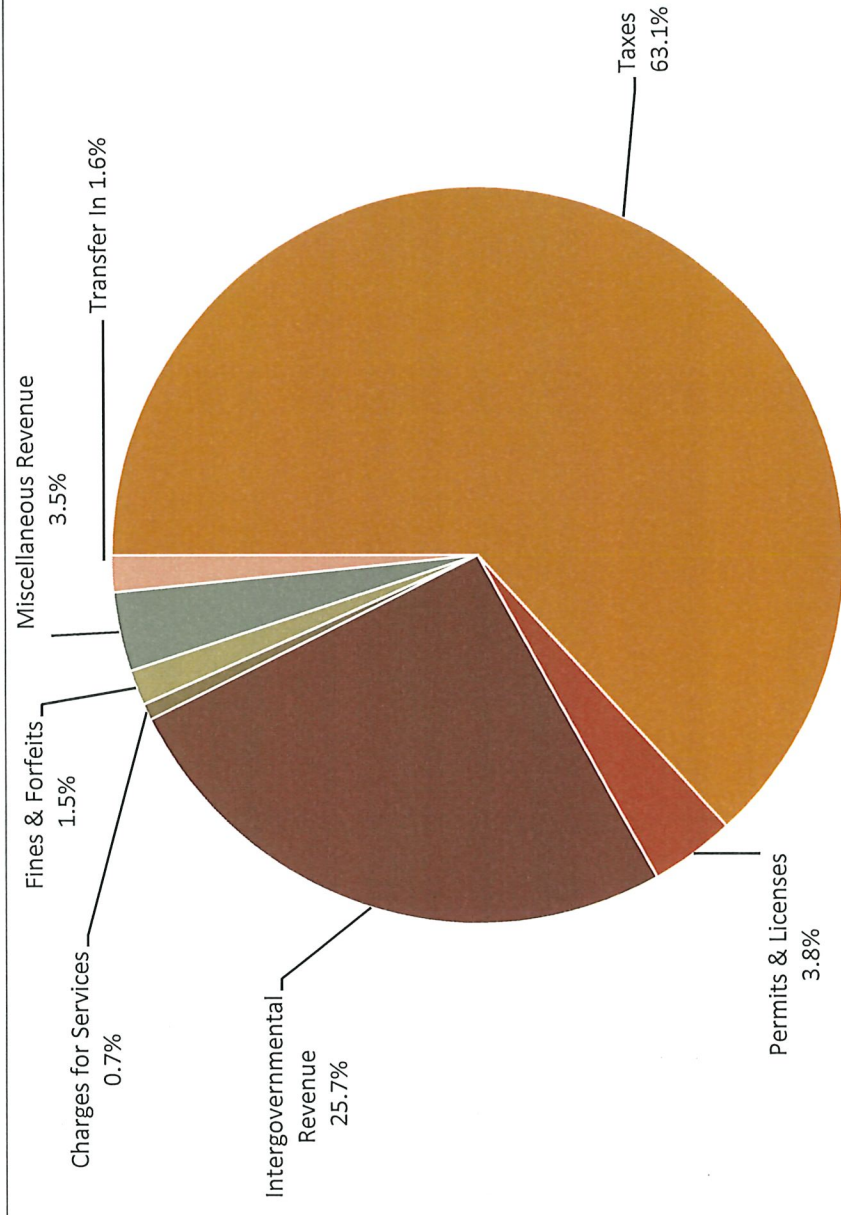
**Change in 2025 Property Tax
On Median Value Single Family Properties (as of 11/15/2024)**

City	School	Payable 2024		Payable 2025	% Change in Median Value	1 Median Income	\$ Change in Tax on Median Valued Home					% Change in Tax on Median Valued Home					
		City Median Estimated Value	City Median Estimated Value				County	City	School	Other	Total	County	City	School	Other	Total	
Arden Hills	621	\$469,000	\$480,900	\$480,900	2.5%	\$121,978	\$ 132	\$ 192	\$ 9	\$ 20	\$ 20	\$ 352	6.2%	16.7%	0.5%	4.7%	6.3%
Falcon Heights	623	469,000	480,900	480,900	2.5%	121,978	132	192	131	20	20	474	6.2%	16.7%	5.8%	4.7%	7.9%
Gem Lake	624	429,800	443,750	443,750	3.3%	87,750	171	152	183	41	547	547	10.2%	11.1%	10.2%	11.1%	10.5%
Lauderdale	623	300,600	306,300	306,300	1.9%	73,931	42	98	53	12	204	204	3.1%	11.4%	3.7%	4.0%	5.2%
Little Canada	623	376,000	377,300	377,300	0.3%	89,673	35	105	45	7	191	191	2.0%	11.3%	2.5%	2.0%	4.0%
Maplewood	624	376,000	377,300	377,300	0.3%	89,673	35	105	38	7	185	185	2.0%	11.3%	2.0%	2.0%	3.8%
Mounds View	621	327,900	340,800	340,800	3.9%	86,769	84	192	109	18	404	404	5.8%	14.0%	7.8%	5.7%	8.8%
New Brighton	282	368,300	378,600	378,600	3.1%	84,769	84	192	96	18	390	390	5.8%	14.0%	6.1%	5.7%	8.3%
North Oaks	624	327,900	340,800	340,800	3.9%	86,769	84	192	93	18	388	388	5.8%	14.0%	5.7%	5.7%	8.1%
North St. Paul	622	289,000	303,400	303,400	1.5%	89,358	49	111	70	6	237	237	3.5%	8.6%	5.5%	2.1%	5.7%
Roseville	621	349,600	360,500	360,500	3.0%	84,707	85	100	82	12	279	279	5.1%	7.3%	3.9%	3.7%	5.1%
St. Anthony	282	407,650	418,350	418,350	2.1%	84,707	85	100	5	12	202	202	5.1%	7.3%	0.3%	3.7%	4.2%
St. Paul	625	267,400	275,300	275,300	3.0%	253,714	527	122	215	86	949	949	13.2%	11.8%	6.3%	13.2%	10.5%
Shoreview	621	416,800	421,800	421,800	1.2%	253,714	527	122	513	88	1,247	1,247	13.2%	11.8%	11.9%	13.2%	12.5%
Spring Lake Park	621	283,700	295,900	295,900	4.3%	77,475	35	150	60	(33)	211	211	2.6%	11.9%	4.8%	-11.6%	5.1%
Vadnais Heights	624	387,400	394,600	394,600	1.9%	87,702	77	107	3	12	199	199	4.9%	8.4%	0.2%	3.6%	4.3%
White Bear Lake	624	316,300	334,200	334,200	5.7%	87,702	77	107	88	12	284	284	4.9%	8.4%	5.3%	3.6%	5.9%
White Bear Town	624	361,650	378,900	378,900	4.8%	91,855	80	135	70	10	295	295	4.3%	5.3%	3.0%	2.3%	4.1%
						73,975	46	135	140	16	337	337	4.3%	11.0%	11.4%	4.8%	8.8%
						106,153	64	27	(24)	7	74	74	3.4%	2.1%	-1.4%	1.8%	1.4%
						106,153	64	27	73	7	171	171	3.4%	2.1%	3.6%	1.8%	3.0%
						74,697	72	244	14	11	340	340	5.8%	23.7%	1.2%	4.3%	9.3%
						89,632	68	197	(14)	11	262	262	3.9%	19.1%	-0.9%	3.9%	5.6%
						89,632	68	197	73	15	352	352	3.9%	19.1%	3.8%	3.8%	6.9%
						79,699	108	125	119	23	375	375	7.7%	14.9%	7.8%	7.6%	9.1%
						122,866	114	109	124	25	372	372	7.0%	12.3%	6.8%	6.9%	8.0%

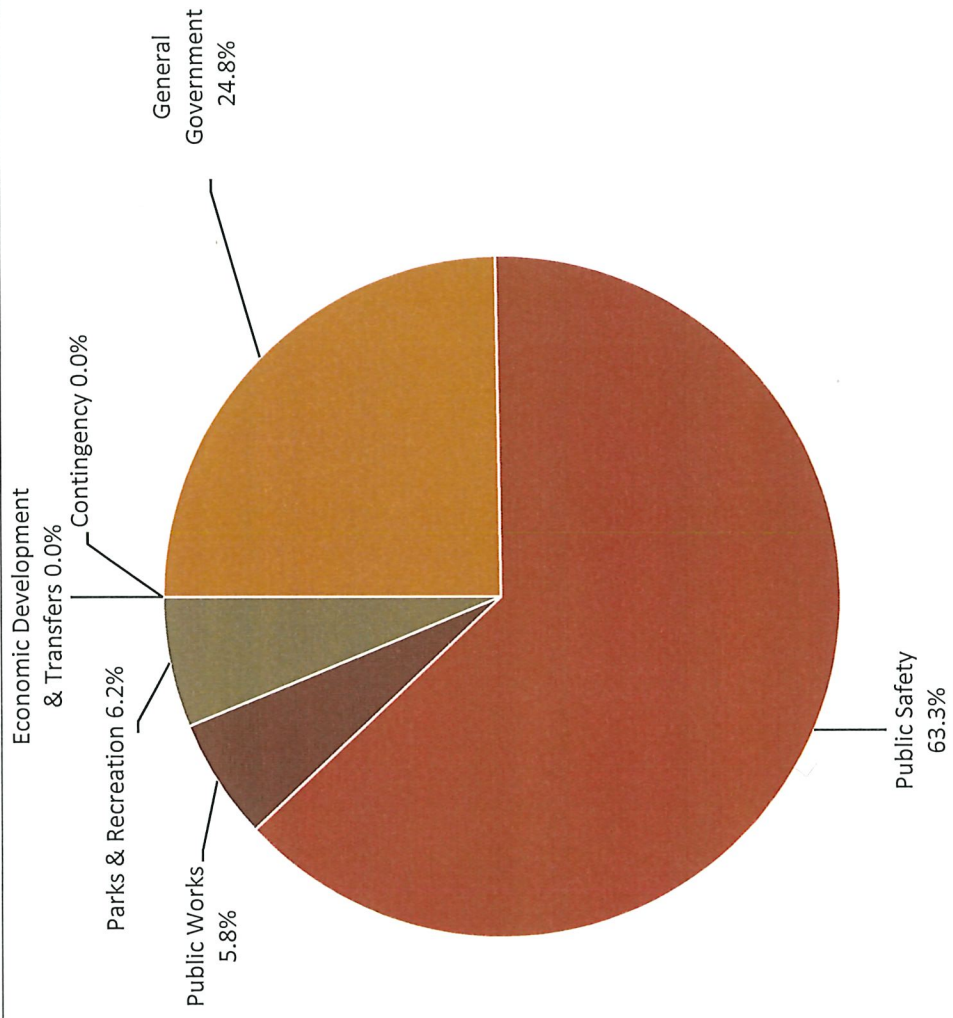
Prepared by: Ramsey County, Property Tax and Election Services (TW) 11/15/24

* US Census Household Income 2022. Median Household Income for Ramsey County \$78,108

Sources of Revenue



How Tax Dollars Are Spent



How Your Tax Dollars Are Spent

City Taxes for Median Value Home: ~\$954

- ▶ Police, Fire, 911 \$564
- ▶ Gen. Gov't: Admin, Legal, Elections... \$185
- ▶ Public Works, Lighting, Buildings \$71
- ▶ Parks & Recreation \$59
- ▶ Planning / Zoning, Building Inspections \$62
- ▶ City Council \$13
- ▶ Contingency \$0
- ▶ Economic Development & Transfers \$0





CITY OF LAUDERDALE

BUDGET

2025

Adoption December 10, 2024

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	\$ 1,067,826
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	\$ 1,225,700
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	\$ 12,000
101-00000-420-32270	RENTAL HOUSING LICENSES	\$ 22,037	\$ 8,500	\$ 21,000
101-00000-430-32261	EXCAVATING PERMITS	\$ -	\$ -	\$ -
	PERMITS & LICENSES	\$ 75,710	\$ 58,650	\$ 73,100
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	\$ 8,500
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	\$ 325	\$ 250	\$ 300
101-00000-450-34920	MERCHANDISE SALES	\$ 401	\$ 300	\$ 300
	CHARGES FOR SERVICES	\$ 28,162	\$ 13,550	\$ 14,100

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	\$ 7,000
101-00000-410-36102	PENALTIES & INTEREST	\$ 273	\$ -	\$ 497
101-00000-410-36200	OTHER MISCELLEANOUS REVENUE	\$ 18,377	\$ -	\$ 1,000
101-00000-410-36210	INTEREST ON INVESTMENTS	\$ 48,599	\$ 15,000	\$ 55,000
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 EV)	\$ -	\$ -	\$ -
101-00000-450-36230	CONTRIBUTIONS & DONATIONS (COMM EVENT	\$ 390	\$ -	\$ 2,000
	MISCELLANEOUS REVENUE	\$ 74,237	\$ 22,500	\$ 67,497
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	\$ 1,941,232
	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	\$ 27,592
41320	CITY ADMINISTRATION	\$ 302,936	\$ 283,359	\$ 333,747
41410	ELECTIONS	\$ 21,347	\$ 41,733	\$ 22,934
41610	LEGAL	\$ 23,952	\$ 19,200	\$ 20,200
41910	PLANNING	\$ 32,042	\$ 37,107	\$ 45,205
41940	GENERAL GOVERNMENT BUILDINGS	\$ 32,599	\$ 31,350	\$ 31,550
	GENERAL GOVERNMENT	\$ 442,186	\$ 438,342	\$ 481,228
42100	PUBLIC SAFETY	\$ 950,710	\$ 1,076,354	\$ 1,147,987
42400	BUILDING INSPECTIONS	\$ 87,444	\$ 51,679	\$ 80,319
	PUBLIC SAFETY	\$ 1,038,153	\$ 1,128,033	\$ 1,228,306
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	\$ 120,028
46500 / 49200	ECONOMIC DEVELOPMENT / CONTINGENCY	\$ 425	\$ -	\$ -
49300	OTHER FINANCING USES	\$ 149,957	\$ -	\$ -
	OTHER	\$ 272,721	\$ 121,850	\$ 120,028
TOTAL EXPENDITURES		\$ 1,902,980	\$ 1,796,518	\$ 1,941,232

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	\$ 2,300
101-41110-410-43310	TRAVEL EXPENSE	\$ 4,826	\$ 1,200	\$ 1,000
101-41110-410-43510	LEGAL NOTICES & PUBLISHING	\$ 139	\$ 350	\$ 200
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	\$ 9,639
101-41110-410-45700	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 29,310	\$ 25,593	\$ 27,592

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	\$ 750
101-41320-410-43510	LEGAL NOTICES & PUBLISHING	\$ 1,041	\$ 500	\$ 750
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	\$ 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	\$ 86,800
101-41320-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 302,936	\$ 283,359	\$ 333,747

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	\$ 21,240
	OTHER SERVICES & CHARGES	\$ -	\$ 21,240	\$ 21,240
101-41410-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 21,347	\$ 41,733	\$ 22,934

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	\$ 12,025	\$ 11,200	\$ 11,200
	OTHER SERVICES & CHARGES	\$ 23,952	\$ 19,200	\$ 20,200
TOTAL EXPENDITURES		<u>\$ 23,952</u>	<u>\$ 19,200</u>	<u>\$ 20,200</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	\$ 6,000
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	\$ 9,525
TOTAL EXPENDITURES		\$ 32,042	\$ 37,107	\$ 45,205

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	\$ 3,200
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	\$ 30,250
101-41940-410-45700	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 32,599	\$ 31,350	\$ 31,550

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	<u>\$ 950,710</u>	<u>\$ 1,076,354</u>	<u>\$ 1,147,987</u>
101-42220-420-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u><u>\$ 950,710</u></u>	<u><u>\$ 1,076,354</u></u>	<u><u>\$ 1,147,987</u></u>

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	\$ 57,800
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	\$ 58,900
TOTAL EXPENDITURES		\$ 87,444	\$ 51,679	\$ 80,319

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	\$ 575
101-45200-450-43830	GAS UTILITIES	\$ 533	\$ 700	\$ 640
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	\$ 9,665
101-45200-450-45200	BUILDING & IMPROVEMENTS	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 122,339	\$ 121,850	\$ 120,028

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>

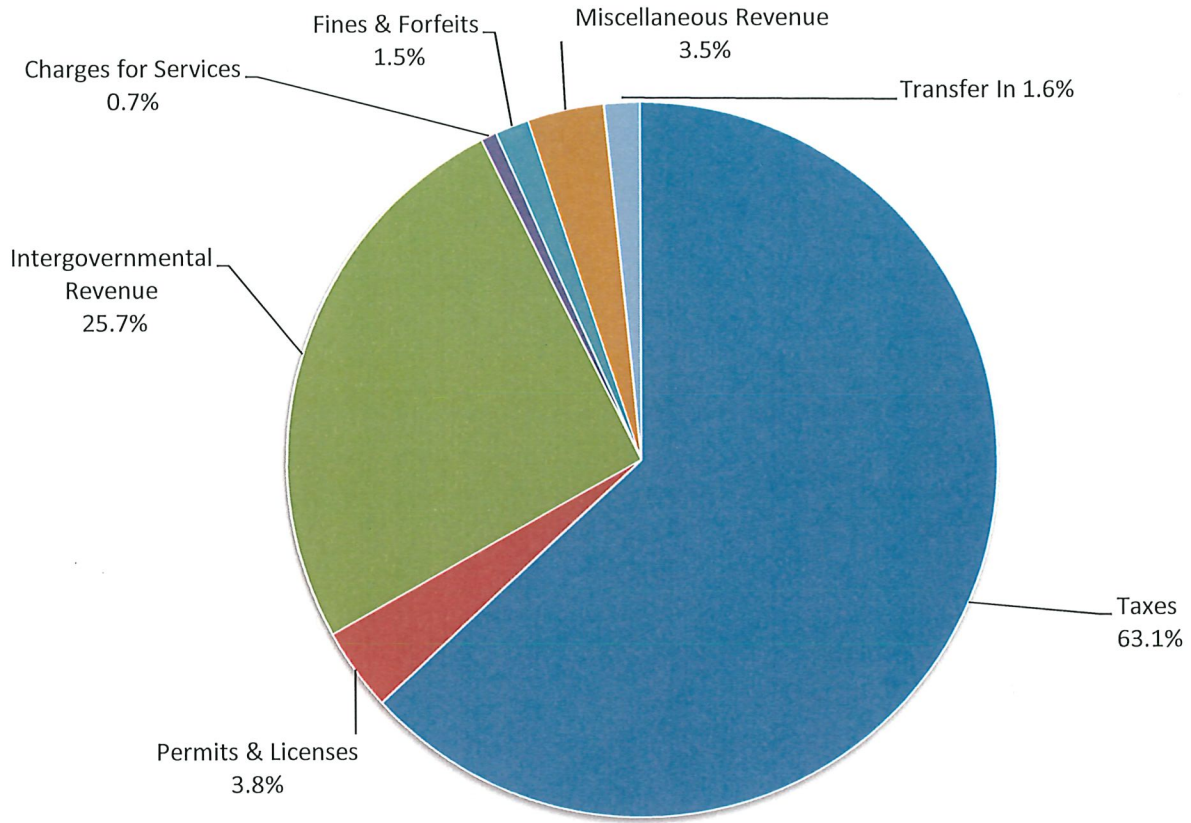
CITY OF LAUDERDALE
 MISCELLANEOUS UNALLOCATED EXPENDITURES
 2025

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>

CITY OF LAUDERDALE
 OTHER FINANCING USES
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
101-49300-410-47200	TRANSFER OUT	\$ 149,957	\$ -	\$ -
	TRANSFERS	\$ 149,957	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ 149,957</u>	<u>\$ -</u>	<u>\$ -</u>

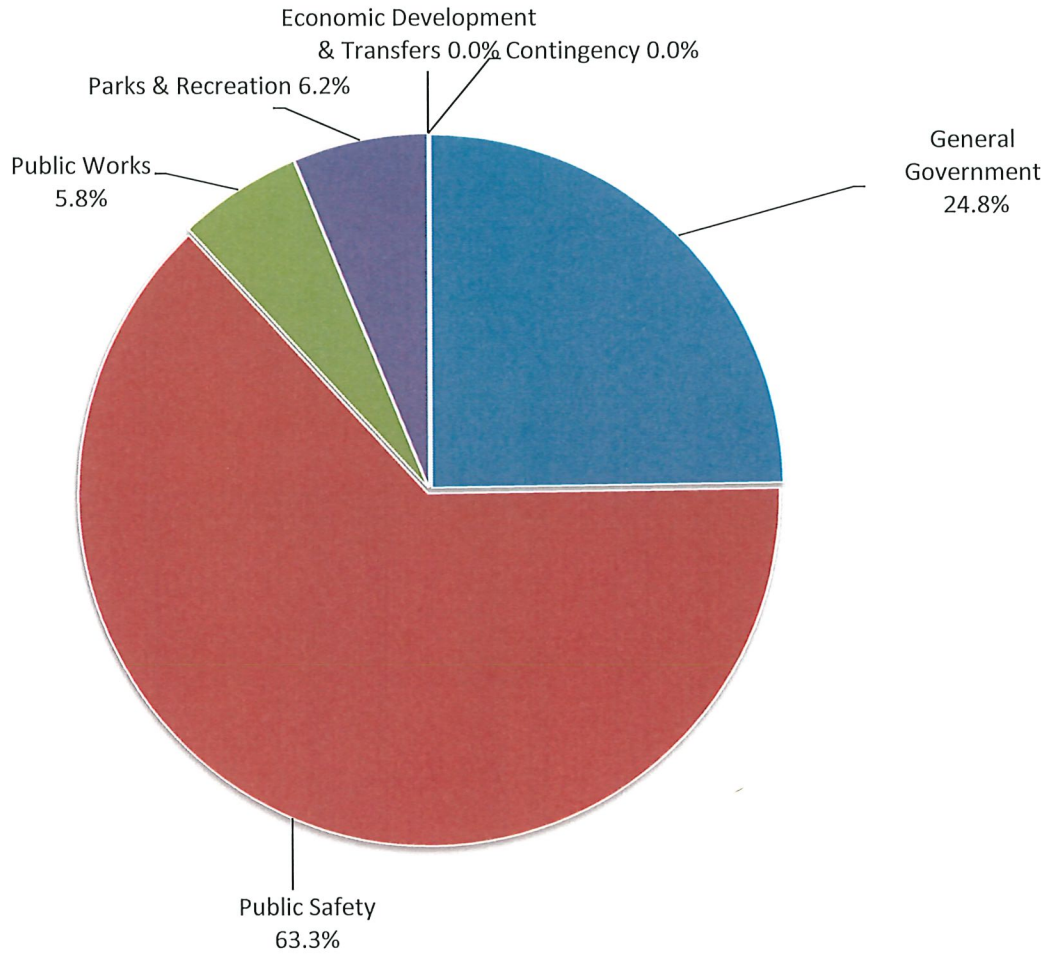
CITY OF LAUDERDALE 2025 BUDGET REVENUES



Revenues

Taxes	\$ 1,225,700
Permits & Licenses	\$ 73,100
Intergovernmental Revenue	\$ 499,675
Charges for Services	\$ 14,100
Fines & Forfeits	\$ 30,000
Miscellaneous Revenue	\$ 67,497
Transfer In	\$ 31,160

CITY OF LAUDERDALE 2025 BUDGET EXPENDITURES



Expenditures

Legislative	\$ 27,592
City Administration	\$ 333,747
Elections	\$ 22,934
Public Safety	\$ 1,147,987
Legal	\$ 20,200
General Government Buildings	\$ 31,550
Public Works	\$ 104,370
Planning, Zoning, Inspections	\$ 45,205
Street Lighting	\$ 7,300
Building Inspections	\$ 80,319
Parks & Recreation	\$ 120,028
Contingency	\$ -
Transfer	\$ -



CITY OF LAUDERDALE
SPECIAL REVENUE FUNDS
DEBT SERVICE FUNDS
CAPITAL FUNDS
ENTERPRISE FUNDS
BUDGET 2025

Adoption December 10, 2024

CITY OF LAUDERDALE
SPECIAL REVENUE FUNDS
2025

Fund	Fund Title	2023 Actual	2024 Adopted	2025 Proposed
226	COMMUNICATIONS	\$ 65,163	\$ 15,400	\$ 12,750
227	RECYCLING	\$ 79,029	\$ 75,338	\$ 81,200
228	AMERICAN RESCUE PLAN ACT	\$ (0)	\$ -	\$ -
	TOTAL REVENUES	\$ 144,192	\$ 90,738	\$ 93,950
226	COMMUNICATIONS	\$ 23,124	\$ 23,767	\$ 13,300
227	RECYCLING	\$ 68,708	\$ -	\$ 78,012
228	AMERICAN RESCUE PLAN ACT	\$ (0)	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 91,832	\$ 23,767	\$ 91,312

CITY OF LAUDERDALE
COMMUNICATIONS
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
226-00000-410-31810	FRANCHISE TAX	\$ 13,581	\$ 15,000	\$ 12,000
226-00000-410-36210	INTEREST ON INVESTMENTS	\$ 1,581	\$ 400	\$ 750
226-00000-000-39200	TRANSFER IN	\$ 50,000	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 65,163</u>	<u>\$ 15,400</u>	<u>\$ 12,750</u>
226-49840-410-41010	FULL TIME EMPLOYEES	\$ 7,746	\$ 7,991	\$ -
226-49840-410-41210	PERA	\$ 581	\$ 599	\$ -
226-49840-410-41220	FICA	\$ 487	\$ 495	\$ -
226-49840-410-41225	MEDICARE	\$ 114	\$ 116	\$ -
226-49840-410-41250	DEFERRED COMPENSATION	\$ 70	\$ 90	\$ -
226-49840-410-41310	HEALTH INSURANCE	\$ 1,430	\$ 1,397	\$ -
226-49840-410-41320	DENTAL INSURANCE	\$ 51	\$ 50	\$ -
226-49840-410-41330	LIFE INSURANCE	\$ 33	\$ 30	\$ -
226-49840-410-41340	DISABILITY INSURANCE	\$ 41	\$ 35	\$ -
226-49840-410-41510	WORKERS COMPENSATION INSURANCE	\$ 71	\$ 64	\$ -
	PERSONNEL	<u>\$ 10,625</u>	<u>\$ 10,867</u>	<u>\$ -</u>
226-49840-410-42010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
226-49840-410-42020	COMPUTER SUPPLIES	\$ -	\$ -	\$ -
	SUPPLIES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
226-49840-410-43130	SPECIAL PROGRAMS	\$ 8,516	\$ 8,600	\$ 9,000
226-49840-410-44160	RENTS & LEASES (CABLE COMM FEE)	\$ 3,984	\$ 4,300	\$ 4,300
226-49840-410-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	<u>\$ 12,499</u>	<u>\$ 12,900</u>	<u>\$ 13,300</u>
226-49840-410-45700	OFFICE EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL EXPENDITURES	<u>\$ 23,124</u>	<u>\$ 23,767</u>	<u>\$ 13,300</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 42,039	\$ (8,367)	\$ (550)

CITY OF LAUDERDALE
 RECYCLING
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
227-00000-430-33620	COUNTY GRANTS	\$ 6,086	\$ 6,118	\$ 6,200
227-00000-430-36101	SPECIAL ASSESSMENTS - COUNTY	\$ 69,859	\$ 67,920	\$ 73,000
227-00000-430-36102	PENALTIES & INTEREST	\$ 314	\$ -	\$ -
227-00000-430-36210	INTEREST ON INVESTMENTS	\$ 2,771	\$ 1,300	\$ 2,000
	TOTAL REVENUES	\$ 79,029	\$ 75,338	\$ 81,200
227-43245-430-41010	FULL TIME EMPLOYEES	\$ 19,962	\$ 20,601	\$ 17,317
227-43245-430-41210	PERA	\$ 1,497	\$ 1,545	\$ 1,299
227-43245-430-41220	FICA	\$ 1,257	\$ 1,277	\$ 1,074
227-43245-430-41225	MEDICARE	\$ 294	\$ 299	\$ 251
227-43245-430-41250	DEFERRED COMPENSATION	\$ 146	\$ 180	\$ 100
227-43245-430-41310	HEALTH INSURANCE	\$ 3,660	\$ 3,480	\$ 2,974
227-43245-430-41320	DENTAL INSURANCE	\$ 128	\$ 120	\$ 125
227-43245-430-41330	LIFE INSURANCE	\$ 117	\$ 125	\$ 75
227-43245-430-41340	DISABILITY INSURANCE	\$ 103	\$ 100	\$ 50
227-43245-430-41510	WORKERS COMPENSATION INSURANCE	\$ 181	\$ 165	\$ 139
	PERSONNEL	\$ 27,345	\$ 27,892	\$ 23,404
227-43245-430-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
227-43245-430-42115	MEETING EXPENSES	\$ -	\$ -	\$ -
	SUPPLIES	\$ -	\$ -	\$ -
227-43245-430-43130	RECYCLING CONTRACTOR	\$ 41,363	\$ 44,363	\$ 54,258
227-43245-430-43430	ADVERTISING - OTHER	\$ -	\$ -	\$ -
227-43245-430-44330	DUES & SUBSCRIPTIONS	\$ -	\$ 350	\$ 350
	OTHER SERVICES & CHARGES	\$ 41,363	\$ 44,713	\$ 54,608
	TOTAL EXPENDITURES	\$ 68,708	\$ 72,605	\$ 78,012
	REVENUES OVER/UNDER EXPENDITURES	\$ 10,321	\$ 2,733	\$ 3,188

CITY OF LAUDERDALE
 AMERICAN RESCUE PLAN ACT
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
228-00000-410-33423	CORONAVIRUS RELIEF FUND	\$ -	\$ -	\$ -
228-00000-410-36210	INTEREST ON INVESTMENTS	\$ (0)	\$ -	\$ -
	TOTAL REVENUES	<u>\$ (0)</u>	<u>\$ -</u>	<u>\$ -</u>
228-49840-410-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
228-00000-462-47200	TRANSFER OUT	\$ (0)	\$ -	\$ -
	OTHER SERVICES & CHARGES	<u>\$ (0)</u>	<u>\$ -</u>	<u>\$ -</u>
228-00000-410-45000	CAPITAL OUTLAY	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ (0)</u>	<u>\$ -</u>	<u>\$ -</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ (0)	\$ -	\$ -

CITY OF LAUDERDALE
 DEBT SERVICE FUNDS
 2025

Fund	Fund Title	2023 Actual	2024 Adopted	2025 Proposed
306	GO IMPROVEMENT BONDS 2019A	\$ 114,901	\$ 123,275	\$ 123,439
	TOTAL REVENUES	<u>\$ 114,901</u>	<u>\$ 123,275</u>	<u>\$ 123,439</u>
306	GO IMPROVEMENT BONDS 2019A	\$ 118,938	\$ 117,313	\$ 116,500
	TOTAL EXPENDITURES	<u>\$ 118,938</u>	<u>\$ 117,313</u>	<u>\$ 116,500</u>

CITY OF LAUDERDALE
 DEBT SERVICE - GO IMPROVEMENT BONDS 2019A
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
306-00000-430-36210	INTEREST ON INVESTMENTS	\$ 8,648	\$ 2,000	\$ 4,000
306-00000-450-36101	SPECIAL ASSESSMENT - COUNTY	\$ 30,577	\$ 42,452	\$ 42,452
306-00000-450-36102	PENALTIES AND INTEREST	\$ 7,478	\$ 10,570	\$ 8,809
306-00000-450-36103	DELINQUENT SPECIAL ASSESSMENTS	\$ -	\$ -	\$ -
306-00000-462-39200	TRANSFER IN	\$ 68,198	\$ 68,253	\$ 68,178
306-47000-462-39300	BONDS PROCEEDS	\$ -	\$ -	\$ -
	TOTAL REVENUES	\$ 114,901	\$ 123,275	\$ 123,439
306-47000-462-43090	PROFESSIONAL SERVICES	\$ 1,000	\$ 1,000	\$ 1,000
306-47000-462-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
306-47000-462-47110	BOND PRINCIPAL	\$ 100,000	\$ 100,000	\$ 100,000
306-47000-462-47210	BOND INTEREST	\$ 17,938	\$ 16,313	\$ 15,500
	OTHER FINANCING	\$ 118,938	\$ 117,313	\$ 116,500
	TOTAL EXPENDITURES	\$ 118,938	\$ 117,313	\$ 116,500
	REVENUES OVER/UNDER EXPENDITURES	\$ (4,036)	\$ 5,962	\$ 6,939

CITY OF LAUDERDALE
 CAPITAL IMPROVEMENT FUNDS
 2025

Fund	Fund Title	2023 Actual	2024 Adopted	2025 Proposed
401	GENERAL CAPITAL	\$ 53,897	\$ 1,500	\$ 3,200
403	STREET CAPITAL	\$ 171,275	\$ 9,000	\$ 51,778
404	PARK CAPITAL	\$ 7,544	\$ 4,000	\$ 7,000
406	PARK DEDICATION	\$ 13,213	\$ 3,000	\$ 12,000
414	DEVELOPMENT	\$ 97,990	\$ 4,000	\$ 11,000
415	HOUSING REDEVELOPMENT	\$ -	\$ -	\$ -
416	TIF DISTRICT NO. 1-2	\$ 1	\$ -	\$ 12,505
	TOTAL REVENUES	\$ 343,920	\$ 21,500	\$ 97,483
401	GENERAL CAPITAL	\$ -	\$ 85,000	\$ 86,160
402	STREET CAPITAL	\$ 58,997	\$ 5,500	\$ 5,500
404	PARK CAPITAL	\$ 6,963	\$ -	\$ 10,000
406	PARK DEDICATION	\$ -	\$ -	\$ -
414	DEVELOPMENT	\$ 68,198	\$ 68,198	\$ 68,178
415	HOUSING REDEVELOPMENT	\$ -	\$ -	\$ -
416	TIF DISTRICT NO 1-2	\$ 91,581	\$ -	\$ 12,600
	TOTAL EXPENDITURES	\$ 225,739	\$ 158,698	\$ 182,438

CITY OF LAUDERDALE
GENERAL CAPITAL
2024

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
401-00000-410-33422	OTHER STATE GRANTS & AIDS	\$ -	\$ -	\$ -
401-00000-410-36200	OTHER MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
401-00000-410-36210	INTEREST ON INVESTMENTS	\$ 3,897	\$ 1,500	\$ 3,200
401-00000-410-39200	TRANSFER IN	\$ 50,000	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 53,897</u>	<u>\$ 1,500</u>	<u>\$ 3,200</u>
401-41940-410-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ -	\$ -	\$ -
401-41940-410-45200	BUILDING & IMPROVEMENTS	\$ -	\$ -	\$ 10,000
401-41940-410-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
401-41940-410-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
401-41940-410-45500	VEHICLES	\$ -	\$ 85,000	\$ 45,000
	CAPITAL OUTLAY	\$ -	\$ 85,000	\$ 55,000
401-41940-410-47200	TRANSFER OUT	\$ -	\$ -	\$ 31,160
	OTHER FINANCING	\$ -	\$ -	\$ 31,160
	TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ 85,000</u>	<u>\$ 86,160</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 53,897	\$ (83,500)	\$ (82,960)

CITY OF LAUDERDALE
STREET CAPITAL
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
403-00000-430-33422	OTHER STATE GRANTS & AIDS	\$ -	\$ -	\$ 36,778
403-00000-430-36101	SPECIAL ASSESSMENT - COUNTY	\$ 5,827	\$ -	\$ -
403-00000-430-36102	PENALTIES & INTEREST	\$ 1,934	\$ -	\$ -
403-00000-430-36200	OTHER MISCELLANEOUS REVENUE	\$ 17,117	\$ -	\$ -
403-00000-430-36210	INTEREST ON INVESTMENTS	\$ 14,828	\$ 9,000	\$ 15,000
403-00000-430-39200	TRANSFER IN	\$ 131,569	\$ -	\$ -
403-47000-430-39300	BOND PROCEEDS	\$ -	\$ -	\$ -
403-47000-430-39320	BOND PREMIUM	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 171,275</u>	<u>\$ 9,000</u>	<u>\$ 51,778</u>
403-43121-430-43030	ENGINEERING	\$ 11,035	\$ 5,000	\$ 5,000
403-43121-430-43090	EXPERT & PROFESSIONAL SERVICES	\$ 368	\$ 500	\$ 500
403-43121-430-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ 47,594	\$ -	\$ -
	CAPITAL OUTLAY	<u>\$ 58,997</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>
403-43121-430-47200	TRANSFER OUT	\$ -	\$ -	\$ -
403-47000-430-47600	ISSUANCE COSTS	\$ -	\$ -	\$ -
	OTHER FINANCING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL EXPENDITURES	<u>\$ 58,997</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>
	REVENUES OVER/UNDER EXPENDITURES	<u>\$ 112,278</u>	<u>\$ 3,500</u>	<u>\$ 46,278</u>

CITY OF LAUDERDALE
PARK CAPITAL
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
404-00000-450-36200	OTHER MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
404-00000-450-36210	INTEREST ON INVESTMENTS	\$ 7,544	\$ 4,000	\$ 7,000
404-00000-450-36230	CONTRIBUTIONS & DONATIONS	\$ -	\$ -	\$ -
404-00000-450-36250	PARKLAND FEES	\$ -	\$ -	\$ -
404-0000-450-39200	TRANSFER IN	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 7,544</u>	<u>\$ 4,000</u>	<u>\$ 7,000</u>
404-45200-450-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ -	\$ -	\$ -
404-45200-450-43030	ENGINEERING FEES	\$ -	\$ -	\$ -
404-45200-450-45100	LAND	\$ -	\$ -	\$ -
404-45200-450-45200	BUILDING & IMPROVEMENTS	\$ -	\$ -	\$ -
404-45200-450-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ 6,963	\$ -	\$ 10,000
404-45200-450-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	<u>\$ 6,963</u>	<u>\$ -</u>	<u>\$ 10,000</u>
404-45200-450-47200	TRANSFER OUT	\$ -	\$ -	\$ -
	OTHER FINANCING	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ 6,963</u>	<u>\$ -</u>	<u>\$ 10,000</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 581	\$ 4,000	\$ (3,000)

CITY OF LAUDERDALE
 PARK DEDICATION
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
406-00000-450-36200	OTHER MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
406-00000-450-36210	INTEREST ON INVESTMENTS	\$ 13,213	\$ 3,000	\$ 12,000
406-00000-450-36250	PARKLAND FEES	\$ -	\$ -	\$ -
406-0000-450-39200	TRANSFER IN	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 13,213</u>	<u>\$ 3,000</u>	<u>\$ 12,000</u>
406-45200-450-43030	ENGINEERING FEES	\$ -	\$ -	\$ -
406-45200-450-45100	LAND	\$ -	\$ -	\$ -
406-45200-450-45200	BUILDING & IMPROVEMENTS	\$ -	\$ -	\$ -
406-45200-450-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
406-45200-450-45400	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
406-45200-450-47200	TRANSFER OUT	\$ -	\$ -	\$ -
	OTHER FINANCING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 13,213	\$ 3,000	\$ 12,000

CITY OF LAUDERDALE
DEVELOPMENT
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
414-00000-462-36200	OTHER MISCELLANEOUS REVENUE	\$ 75,000	\$ -	\$ -
414-00000-462-36210	INVESTMENT INTEREST	\$ 14,295	\$ 4,000	\$ 11,000
414-00000-462-36230	DONATIONS	\$ -	\$ -	\$ -
414-00000-462-39200	TRANSFER IN	\$ 8,695	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 97,990</u>	<u>\$ 4,000</u>	<u>\$ 11,000</u>
414-46500-462-44370	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ -
414-46500-462-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
414-46500-462-47200	TRANSFER OUT	\$ 68,198	\$ 68,198	\$ 68,178
	OTHER FINANCING	\$ 68,198	\$ 68,198	\$ 68,178
	TOTAL EXPENDITURES	<u>\$ 68,198</u>	<u>\$ 68,198</u>	<u>\$ 68,178</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 29,792	\$ (64,198)	\$ (57,178)

CITY OF LAUDERDALE
TIF DISTRICT NO. 1-2
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
416-00000-462-31050	TAX INCREMENT	\$ -	\$ -	\$ 12,500
416-00000-462-36210	INTEREST ON INVESTMENTS	\$ 1	\$ -	\$ 5
416-00000-462-39200	TRANSFER IN	\$ -	\$ -	\$ -
416-00000-462-39310	GAIN ON SALE	\$ -	\$ -	\$ -
	TOTAL REVENUES	<u>\$ 1</u>	<u>\$ -</u>	<u>\$ 12,505</u>
416-46500-462-44370	MISCELLANEOUS CHARGES	\$ 1,274	\$ -	\$ 600
416-46500-462-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
416-46500-462-47110	BOND PRINCIPAL (FERN)	\$ -	\$ -	\$ 12,000
416-46500-462-47200	TRANSFER OUT	\$ 90,307	\$ -	\$ -
416-47111-462-39300	BOND PROCEEDS	\$ -	\$ -	\$ -
416-47000-462-47600	BOND ISSUANCE COSTS	\$ -	\$ -	\$ -
	OTHER FINANCING	<u>\$ 91,581</u>	<u>\$ -</u>	<u>\$ 12,600</u>
	TOTAL EXPENDITURES	<u>\$ 91,581</u>	<u>\$ -</u>	<u>\$ 12,600</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ (91,580)	\$ -	\$ (95)

CITY OF LAUDERDALE
 ENTERPRISE FUNDS
 2025

Fund	Fund Title	2023 Actual	2024 Adopted	2025 Proposed
602	SANITARY SEWER	\$ 411,774	\$ 329,218	\$ 360,000
603	STORM WATER	\$ 138,767	\$ 141,025	\$ 163,000
	TOTAL REVENUES	\$ 550,541	\$ 470,243	\$ 523,000
602	SANITARY SEWER	\$ 360,829	\$ 293,530	\$ 614,724
603	STORM WATER	\$ 104,966	\$ 96,574	\$ 161,130
	TOTAL EXPENDITURES	\$ 465,795	\$ 390,104	\$ 775,854

CITY OF LAUDERDALE
SANITARY SEWER
2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
602-00000-000-33422	OTHER STATE GRANTS & AIDS	\$ 50,521	\$ -	\$ -
602-00000-000-33439	PERA Pension Other Revenue	\$ 5	\$ -	\$ -
602-00000-000-36210	INTEREST ON INVESTMENTS	\$ 35,199	\$ 20,000	\$ 30,000
602-00000-460-36101	SPECIAL ASSESSMENTS - COUNTY	\$ 8,253	\$ -	\$ -
602-00000-460-36102	PENALTIES & INTEREST - COUNTY	\$ 727	\$ -	\$ -
602-00000-000-37210	SEWER CHARGES	\$ 319,553	\$ 309,218	\$ 330,000
602-00000-000-37290	SEWER ACCESS CHARGES	\$ (2,485)	\$ -	\$ -
602-00000-000-39101	SALE OF CAPITAL ASSETS	\$ -	\$ -	\$ -
602-00000-000-39110	GAIN ON DISPOSAL	\$ -	\$ -	\$ -
	TOTAL REVENUES	\$ 411,774	\$ 329,218	\$ 360,000
602-49410-000-41290	PENSION EXPENSE	\$ 381	\$ -	\$ -
	PENSION	\$ 381	\$ -	\$ -
602-49450-000-41010	FULL TIME EMPLOYEES	\$ 52,970	\$ 56,125	\$ 62,386
602-49450-000-41020	OVERTIME	\$ 1,712	\$ -	\$ -
602-49450-000-41190	OTHER PAY	\$ -	\$ -	\$ -
602-49450-000-41195	COMP ABSENCES/OPEB	\$ -	\$ -	\$ -
602-49450-000-41210	PERA	\$ 4,114	\$ 4,209	\$ 4,679
602-49450-000-41220	FICA	\$ 3,888	\$ 3,480	\$ 3,868
602-49450-000-41225	MEDICARE	\$ 909	\$ 814	\$ 905
602-49450-000-41250	DEFERRED COMPENSATION	\$ 7,351	\$ 7,163	\$ 7,959
602-49450-000-41310	HEALTH INSURANCE	\$ 2,853	\$ 2,650	\$ 3,000
602-49450-000-41320	DENTAL INSURANCE	\$ 26	\$ 25	\$ 50
602-49450-000-41330	LIFE INSURANCE	\$ 381	\$ 300	\$ 325
602-49450-000-41340	DISABILITY INSURANCE	\$ 317	\$ 275	\$ 300
602-49450-000-41510	WORKERS COMPENSATION INSURANCE	\$ 4,023	\$ 3,229	\$ 3,362
	PERSONNEL	\$ 78,543	\$ 78,270	\$ 86,834
602-49450-000-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
602-49450-000-42120	MOTOR FUELS	\$ 908	\$ 850	\$ 850
602-49450-000-42130	LUBRICANTS & ADDITIVES	\$ -	\$ -	\$ -
602-49450-000-42170	SAFETY EQUIPMENT	\$ -	\$ -	\$ -
602-49450-000-42210	VEHICLE/EQUIPMENT PARTS	\$ 3,007	\$ -	\$ -
602-49450-000-42220	TIRES	\$ -	\$ -	\$ -
602-49450-000-42240	STREET MAINTENANCE MATERIALS	\$ -	\$ -	\$ -
602-49450-000-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	SUPPLIES	\$ 3,915	\$ 850	\$ 850
602-49450-000-43010	AUDITING & ACCOUNTING SERVICES	\$ 5,835	\$ 4,700	\$ 6,500
602-49450-000-43030	ENGINEERING	\$ 5,971	\$ 8,000	\$ 20,000
602-49450-000-43090	EXPERT & PROFESSIONAL SERVICES (PS)	\$ 18,184	\$ 14,000	\$ 14,000
602-49450-000-43091	EXPERT & PROFESSIONAL SERVICES (C/T)	\$ -	\$ -	\$ 40,000
602-49450-000-43140	TRAINING & EDUCATION	\$ 650	\$ 800	\$ 700
602-49450-000-43210	TELEPHONE & TELEGRAPH	\$ 563	\$ 700	\$ 650
602-49450-000-43310	TRAVEL EXPENSE	\$ -	\$ 100	\$ 100
602-49450-000-43430	ADVERTISING - OTHER	\$ -	\$ -	\$ -
602-49450-000-43610	INSURANCE & BONDS	\$ 4,059	\$ 3,800	\$ 4,000
602-49450-000-43820	WATER UTILITIES	\$ 97	\$ 150	\$ 150
602-49450-000-43850	SEWER - MET COUNCIL	\$ 156,353	\$ 169,760	\$ 178,040

602-49450-000-43860.	MET COUNCIL GRANTS	\$ -	\$ -	\$ -
602-49450-000-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
602-49450-000-44060	LAUNDRY SERVICES	\$ 864	\$ 1,200	\$ 1,200
602-49450-000-44160	RENTS & LEASES	\$ -	\$ -	\$ -
602-49450-000-44200	DEPRECIATION	\$ 73,892	\$ -	\$ -
602-49450-000-44330	DUES & SUBSCRIPTIONS (GIS)	\$ 2,567	\$ 1,500	\$ 2,700
602-49450-000-44370	MISCELLANEOUS CHARGES	\$ 8,954	\$ 9,000	\$ 9,000
602-49450-000-44390	TAXES & LICENSES	\$ -	\$ 700	\$ -
602-49450-000-44450	CLAIMS & DAMAGES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	<u>\$ 277,989</u>	<u>\$ 214,410</u>	<u>\$ 277,040</u>
602-49450-000-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ 0	\$ -	\$ 250,000
602-49450-000-45500	VEHICLES	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ 250,000</u>
602-49450-000-47200	TRANSFER OUT	\$ -	\$ -	\$ -
	OTHER FINANCING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL EXPENDITURES	<u><u>\$ 360,829</u></u>	<u><u>\$ 293,530</u></u>	<u><u>\$ 614,724</u></u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 50,945	\$ 35,688	\$ (254,724)

CITY OF LAUDERDALE
 STORM WATER
 2025

Account Number	Account Description	2023 Actual	2024 Adopted	2025 Proposed
603-00000-000-33422	OTHER STATE GRANTS & AIDS	\$ -	\$ -	\$ -
603-00000-000-33439	PERA PENSION OTHER REVENUE	\$ 4	\$ -	\$ -
603-00000-000-36210	INTEREST ON INVESTMENTS	\$ 15,241	\$ 9,000	\$ 13,000
603-00000-000-37170	STORM WATER CHARGES	\$ 123,523	\$ 132,025	\$ 150,000
603-00000-000-39200	TRANSFER IN	\$ -	\$ -	\$ -
	TOTAL REVENUES	\$ 138,767	\$ 141,025	\$ 163,000
603-49410-000-41290	PENSION EXPENSE	\$ 435	\$ -	\$ -
	PENSION	\$ 435	\$ -	\$ -
603-49500-000-41010	FULL TIME EMPLOYEES	\$ 45,602	\$ 48,283	\$ 50,408
603-49500-000-41020	OVERTIME	\$ 1,370	\$ -	\$ -
603-49500-000-41190	OTHER PAY	\$ -	\$ -	\$ -
603-49500-000-41195	COMP ABSENCES/OPEB	\$ -	\$ -	\$ -
603-49500-000-41210	PERA	\$ 3,536	\$ 3,621	\$ 3,781
603-49500-000-41220	FICA	\$ 3,315	\$ 2,994	\$ 3,125
603-49500-000-41225	MEDICARE	\$ 775	\$ 700	\$ 731
603-49500-000-41250	DEFERRED COMPENSATION	\$ 5,894	\$ 5,800	\$ 5,900
603-49500-000-41310	HEALTH INSURANCE	\$ 2,738	\$ 2,511	\$ 2,616
603-49500-000-41320	DENTAL INSURANCE	\$ 26	\$ 25	\$ 30
603-49500-000-41330	LIFE INSURANCE	\$ 325	\$ 250	\$ 325
603-49500-000-41340	DISABILITY INSURANCE	\$ 270	\$ 225	\$ 270
603-49500-000-41510	WORKERS COMPENSATION INSURANCE	\$ 3,248	\$ 2,694	\$ 2,694
	PERSONNEL	\$ 67,099	\$ 67,103	\$ 69,880
603-49500-000-42110	GENERAL SUPPLIES	\$ -	\$ -	\$ -
603-49500-000-42120	MOTOR FUELS	\$ 908	\$ 850	\$ 850
603-49500-000-42160	CHEMICALS & CHEMICAL PRODUCTS	\$ -	\$ -	\$ -
603-49500-000-42170	SAFETY EQUIPMENT	\$ -	\$ -	\$ -
603-49500-000-42210	VEHICLE/EQUIPMENT PARTS	\$ -	\$ -	\$ -
603-49500-000-42220	TIRES	\$ -	\$ -	\$ -
603-49500-000-42410	MINOR EQUIPMENT & TOOLS	\$ -	\$ -	\$ -
	SUPPLIES	\$ 908	\$ 850	\$ 850
603-49500-000-43010	AUDITING & ACCOUNTING SERVICES	\$ 5,835	\$ 4,700	\$ 6,500
603-49500-000-43030	ENGINEERING	\$ 2,302	\$ 2,000	\$ 2,000
603-49500-000-43090	EXPERT & PROFESSIONAL SERVICES	\$ 22,220	\$ 15,521	\$ 25,000
603-49500-000-43140	TRAINING & EDUCATION	\$ -	\$ -	\$ -
603-49450-000-43210	TELEPHONE & TELEGRAPH	\$ 563	\$ 700	\$ 600
603-49500-000-43310	TRAVEL EXPENSE	\$ -	\$ -	\$ -
603-49500-000-43510	LEGAL NOTICES PUBLISHING	\$ -	\$ -	\$ -
603-49500-000-43610	INSURANCE & BONDS	\$ 973	\$ 1,000	\$ 1,000
603-49500-000-44040	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -	\$ -
603-49500-000-44060	LAUNDRY SERVICES	\$ 865	\$ 1,200	\$ 1,200
603-49500-000-44200	DEPRECIATION	\$ -	\$ -	\$ -
603-49500-000-44330	DUES & SUBSCRIPTIONS	\$ 2,187	\$ 2,000	\$ 2,400
603-49500-000-44370	MISCELLANEOUS CHARGES	\$ 1,580	\$ 1,500	\$ 1,700

603-49500-000-44390	TAXES & LICENSES	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 36,524	\$ 28,621	\$ 40,400
603-49500-000-45300	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ 50,000
	CAPITAL OUTLAY	\$ -	\$ -	\$ 50,000
603-49450-000-47200	TRANSFER OUT	\$ -	\$ -	\$ -
	OTHER FINANCING	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	<u>\$ 104,966</u>	<u>\$ 96,574</u>	<u>\$ 161,130</u>
	REVENUES OVER/UNDER EXPENDITURES	\$ 33,801	\$ 44,451	\$ 1,870



CITY OF LAUDERDALE
CAPITAL IMPROVEMENT PLAN
2025-2034

CITY OF LAUDERDALE
 CAPITAL IMPROVEMENT PLAN
 FUNDING SOURCE SUMMARY



FUND	TITLE	2025	2026	2027	2028	2029	2030	2031	2032	2033	\$ 2,034.00	Total
226	Communications	\$ -										\$ -
401	General Capital	\$ 55,000	\$ 50,000					\$15,000		\$ 60,000.00		\$ 180,000
403	Street Improvement		\$2,225,000									\$ 2,225,000
404	Park Improvement	\$ 10,000										\$ 10,000
414	Development/Debt Service	\$ 68,178	\$ 68,102	\$ 66,714	\$ 65,325	\$ 63,937						\$ 332,256
602	Sanitary Sewer	\$ 250,000	\$ -	\$ 40,000	\$ 40,000		\$42,500	\$42,500		\$45,000	\$ 45,000.00	\$ 505,000
603	Storm Water	\$ 50,000	\$ 208,000									\$ 258,000
GRAND TOTAL		\$ 433,178	\$ 2,551,102	\$ 106,714	\$ 105,325	\$ 63,937	\$ 42,500	\$ 57,500	\$ -	\$ 45,000	\$ 105,000.00	\$ 3,510,256

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



YEAR	PROJECT	FUND						
		226	401	403	404	414	602	603
2025	Replace 2010 John Deere 3520 Tractor		\$45,000					
	Engage Architect on Solar / ADA Improvements		\$10,000		\$10,000			
	Incidental Park Improvements						\$40,000	
	Jet and Televis Sanitary Sewer - West Side						\$210,000	\$50,000
	Sanitary Sewer Manhole Rehabilitation							
	Jet and Televis Storm Sewer - City Wide							
2026	Replace 2016 Ford F350 Truck and Plow		\$50,000					\$208,000
	Mill and Overlay City Streets / Seal Coat Eustis Street			\$2,225,000				
2027	Jet and Televis Sanitary Sewer - East Side						\$40,000	
2028	Jet and Televis Sanitary Sewer - West Side						\$40,000	
2029								
2030	Jet and Televis Sanitary Sewer - East Side						\$42,500	
2031	Jet and Televis Sanitary Sewer - West Side						\$42,500	
	Replace 2021 Toro Lawn Mower		\$15,000					
2032								
2033	Jet and Televis Sanitary Sewer - East Side						\$45,000	
2034	Replace 2024 F350 Truck and Plow		\$60,000				\$45,000	
	Jet and Televis Sanitary Sewer - West Side						\$505,000	\$258,000
TOTALS		\$ -	\$ 180,000	\$ 2,225,000	\$ 10,000	\$ -	\$ 505,000	\$ 258,000

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



PROJECT	YEAR										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Replace John Deere 3520 Tractor 10 year schedule	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace 2016 Ford F350 Truck and Plow 10 year schedule	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engage Architect on Solar / ADA Improvement:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replace 2021 Toro Lawn Mower 10 year schedule	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
Replace 2024 Ford F350 Truck and Plow 10 year schedule	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTALS	\$ 55,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 60,000	

CITY OF LAUDERDALE
 CAPITAL IMPROVEMENT PLAN
 FUND 414 - Development



PROJECT	YEAR										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
GO2019A Debt Service Transfer	\$ 68,178	\$ 68,102	\$ 66,714	\$ 65,325	\$ 63,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 68,178	\$ 68,102	\$ 66,714	\$ 65,325	\$ 63,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF LAUDERDALE
 CAPITAL IMPROVEMENT PLAN
 FUND 602 - SANITARY SEWER



PROJECT	YEAR										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Sanitary Sewer Manhole Rehabilitation	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jet and Televiser Sanitary Sewer	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 42,500	\$ 42,500	\$ -	\$ 45,000	\$ 45,000	
TOTALS	\$ 250,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 42,500	\$ 42,500	\$ -	\$ 45,000	\$ 45,000	

**Median Percentage Change in Taxes in Ramsey County
Payable 2024 vs. Estimated Payable 2025 Taxes
For Residential, Commercial/Industrial & Apartment Property
(Includes New Construction)**

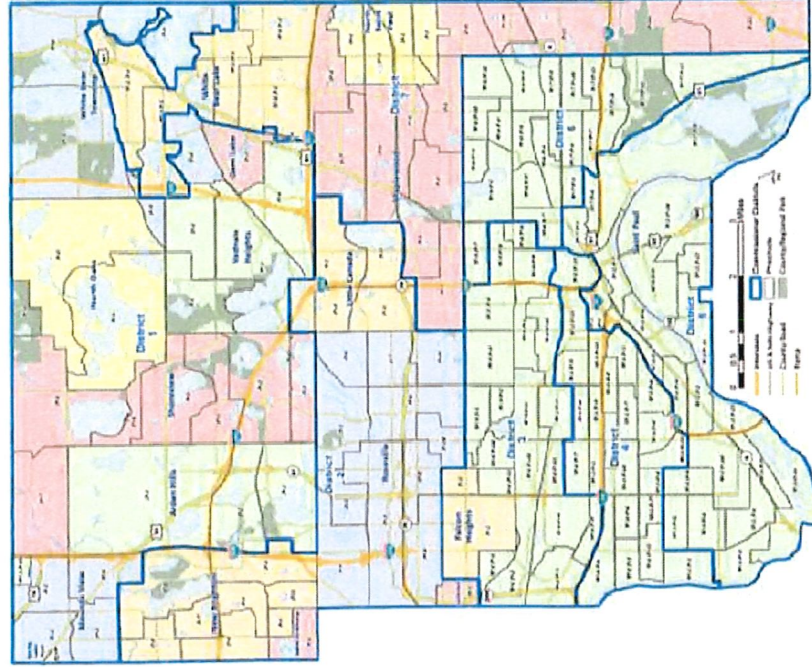
Comissioner District #1

City	School	Res	C/I	Apt
Arden Hills	621	6.2%	2.8%	4.1%
	623	9.4%	16.7%	-
Blaine	621	-	6.4%	-
	624	6.9%	2.1%	-
Gem Lake Mounds View	621	5.1%	2.5%	-2.8%
	621	8.2%	1.0%	-6.8%
North Oaks	624	11.0%	2.4%	-1.4%
	621	3.1%	1.0%	-4.2%
Shoreview	623	5.3%	2.6%	-15.8%
	621	6.6%	2.4%	-0.9%
Spring Lake Park	621	6.7%	4.6%	-2.2%
	624	9.2%	3.9%	-0.6%
Vadnais Heights	621	7.0%	-4.2%	-
	624	8.6%	3.1%	-54.0%

Comissioner District #2

City	School	Res	C/I	Apt
Lauderdale	623	4.5%	4.4%	-2.3%
Little Canada	623	6.0%	3.9%	-1.1%
	624	5.8%	3.2%	5.7%
New Brighton	282	8.2%	5.3%	3.7%
	621	4.6%	1.8%	-4.9%
Roseville	621	6.8%	2.2%	-4.3%
	623	6.8%	2.9%	-3.2%
St Anthony	282	4.4%	2.9%	-4.7%

Ramsey County Commissioner Districts



Comissioner District #3

City	School	Res	C/I	Apt
Falcon Heights	623	9.8%	2.8%	-3.4%
	625	9.9%	4.7%	-1.6%

Comissioner District #4,5,6

City	School	Res	C/I	Apt
St Paul	625	9.9%	4.7%	-1.6%

Comissioner District #7

City	School	Res	C/I	Apt
Maplewood	622	8.1%	4.2%	-0.5%
	623	9.8%	3.8%	-1.2%
North St Paul	624	5.1%	1.6%	-1.1%
	622	6.6%	3.5%	-0.8%
White Bear Lake	622	0.0%	3.3%	-
	624	9.8%	3.0%	-3.0%

**Stratified Percentage Change and Change in Total Property Tax from 2024 to Proposed 2025
On All Residential Property
(Includes New Construction)**

City	School	Total # of Parcels	Number of Parcels With % Change in Tax				Median % Change	
			Decrease or 0	0 to 10%	10% to 20%	20% to 30%		
Arden Hills	621	2,531	259	1,751	457	41	23	6.2%
	623	117	8	58	47	1	3	9.4%
Blaine	621	-	-	-	-	-	-	N/A
Falcon Heights	623	1,302	47	621	553	71	10	9.8%
Gem Lake	624	222	10	160	47	2	3	6.9%
Lauderdale	623	655	138	399	101	8	9	4.5%
Little Canada	623	2,799	239	1,762	588	61	149	6.0%
	624	86	6	60	15	4	1	5.8%
Maplewood	622	9,577	505	5,581	3,119	279	93	8.1%
	623	1,921	103	875	808	116	19	9.8%
	624	103	2	84	16	1	0	5.1%
Mounds View	621	3,278	597	2,164	476	20	21	5.1%
New Brighton	282	573	24	332	168	40	9	8.2%
	621	5,924	751	4,303	801	43	26	4.6%
North Oaks	621	1,515	93	835	540	21	26	8.2%
	624	609	22	256	166	35	130	11.0%
North St Paul	622	3,772	774	1,879	982	102	35	6.6%
Roseville	621	1,412	159	897	333	7	16	6.8%
	623	10,126	1,115	6,587	2,060	216	148	6.8%
Shoreview	621	8,950	2,366	5,688	791	56	49	3.1%
	623	719	62	511	122	16	8	5.3%
Spring Lake Park	621	69	6	49	14	0	0	6.6%
St Anthony	282	607	84	433	72	12	6	4.4%
St Paul	625	73,634	5,318	32,101	29,613	4,837	1,965	9.9%
Vadnais Heights	621	396	70	219	97	7	3	6.7%
	624	4,240	206	2,166	1,552	227	89	9.2%
White Bear Lake	622	1	1	0	0	0	0	0.0%
	624	7,772	286	3,724	3,097	504	161	9.8%
White Bear Town	621	6	2	2	2	0	0	7.0%
	624	4,577	164	2,510	1,577	250	76	8.6%
Total		147,593	13,417	76,007	48,214	6,977	3,078	8.4%
% of Total			9.1%	51.5%	32.6%	4.7%	2.1%	

Decrease or 0	Number of Parcels With Change in Total Property Tax				Median Tax Change		
	\$1 to \$100	\$101 to \$200	\$201 to \$300	\$301 to \$400			
259	293	387	415	295	219	663	\$ 276.00
8	13	5	12	10	11	58	\$ 474.00
-	-	-	-	-	-	-	N/A
47	73	111	110	130	151	680	\$ 514.00
10	25	28	26	17	11	105	\$ 445.56
138	97	137	94	68	49	72	\$ 168.00
239	572	566	522	243	156	501	\$ 208.00
6	7	17	12	13	6	25	\$ 318.00
505	883	1,148	1,343	1,524	1,253	2,921	\$ 360.00
103	152	196	246	194	258	772	\$ 426.00
2	50	3	28	2	4	14	\$ 100.00
597	445	654	627	470	253	232	\$ 192.00
24	107	47	54	89	83	169	\$ 362.94
751	1,006	1,116	1,050	711	391	899	\$ 208.00
93	91	70	55	83	95	1,028	\$ 762.56
22	22	12	21	11	15	506	\$ 978.56
774	326	525	472	472	354	849	\$ 258.00
159	189	174	350	268	121	151	\$ 259.00
1,115	1,173	1,362	1,440	1,676	1,206	2,154	\$ 300.00
2,366	1,718	1,639	1,157	800	375	895	\$ 119.00
62	109	94	97	102	51	204	\$ 295.00
6	4	17	14	21	5	2	\$ 216.00
84	84	116	109	55	61	98	\$ 233.32
5,318	6,725	8,032	9,442	9,274	7,703	27,340	\$ 379.36
70	33	35	46	45	46	121	\$ 330.56
206	256	701	598	501	497	1,481	\$ 368.56
1	-	-	-	-	-	-	\$ 0.00
286	481	764	1,193	1,335	1,239	2,474	\$ 388.00
2	-	-	-	-	2	2	\$ 479.00
164	365	676	687	597	473	1,615	\$ 370.56
13,417	15,299	18,632	20,220	19,006	15,088	46,031	\$332.00
9.1%	10.4%	12.6%	13.7%	12.9%	10.2%	31.1%	

**Change in 2025 Property Tax
On Median Value Single Family Properties (as of 11/15/2024)**

City	School	Payable 2024		Payable 2025 City Median Estimated Value	% Change in Median Value	*Median Income	\$ Change in Tax on Median Valued Home					% Change in Tax on Median Valued Home				
		City Median Estimated Value	City Median				County	City	School	Other	Total	County	City	School	Other	Total
Arden Hills	621	\$469,000	\$480,900	\$480,900	2.5%	\$121,978	\$132	\$192	\$9	\$20	\$352	6.2%	16.7%	0.5%	4.7%	6.3%
	623	469,000	480,900	480,900	2.5%	121,978	132	192	131	20	474	6.2%	16.7%	5.8%	4.7%	7.9%
Falcon Heights	623	373,950	\$401,750	\$401,750	7.4%	\$87,750	\$171	\$152	\$183	\$41	\$302	10.2%	11.1%	10.2%	11.1%	10.5%
	624	429,600	\$443,750	\$443,750	3.3%	\$129,583	\$119	\$41	\$123	\$19	\$342	6.1%	2.4%	5.7%	6.1%	4.9%
Lauderdale	623	300,600	\$306,300	\$306,300	1.9%	\$73,931	\$42	\$98	\$53	\$12	\$204	3.1%	11.4%	3.7%	4.0%	5.2%
	623	376,000	\$377,300	\$377,300	0.3%	\$69,673	\$35	\$105	\$45	\$7	\$191	2.0%	11.3%	2.5%	2.0%	4.0%
Little Canada	624	376,000	\$377,300	\$377,300	0.3%	\$69,673	\$35	\$105	\$38	\$7	\$185	2.0%	11.3%	2.0%	2.0%	3.8%
	622	327,900	\$340,800	\$340,800	3.9%	\$86,769	\$84	\$192	\$109	\$18	\$404	5.8%	14.0%	7.6%	5.7%	8.8%
Maplewood	623	327,900	\$340,800	\$340,800	3.9%	\$86,769	\$84	\$192	\$96	\$18	\$390	5.8%	14.0%	6.1%	5.7%	8.3%
	624	327,900	\$340,800	\$340,800	3.9%	\$86,769	\$84	\$192	\$93	\$18	\$388	5.8%	14.0%	5.7%	5.7%	8.1%
Mounds View	621	317,600	\$324,100	\$324,100	2.0%	\$89,358	\$49	\$111	\$70	\$6	\$237	3.5%	9.6%	5.5%	2.1%	5.7%
	282	368,300	\$379,600	\$379,600	3.1%	\$84,707	\$85	\$100	\$82	\$12	\$279	5.1%	7.3%	3.9%	3.7%	5.1%
New Brighton	621	368,300	\$379,600	\$379,600	3.1%	\$84,707	\$85	\$100	\$5	\$12	\$202	5.1%	7.3%	0.3%	3.7%	4.2%
	621	802,000	\$862,300	\$862,300	7.5%	\$253,714	\$527	\$122	\$215	\$86	\$949	13.2%	11.8%	6.3%	13.2%	10.5%
North Oaks	624	802,000	\$862,300	\$862,300	7.5%	\$253,714	\$527	\$122	\$513	\$86	\$1,247	13.2%	11.8%	11.9%	13.2%	12.5%
	622	299,000	\$303,400	\$303,400	1.5%	\$77,475	\$35	\$150	\$60	\$(33)	\$211	2.6%	11.9%	4.6%	-11.6%	5.1%
North St. Paul	621	349,900	\$360,500	\$360,500	3.0%	\$87,702	\$77	\$107	\$3	\$12	\$199	4.9%	8.4%	0.2%	3.6%	4.3%
	623	349,900	\$360,500	\$360,500	3.0%	\$87,702	\$77	\$107	\$88	\$12	\$284	4.9%	8.4%	5.3%	3.6%	5.9%
St. Anthony	282	407,650	\$416,350	\$416,350	2.1%	\$91,955	\$80	\$135	\$70	\$10	\$295	4.3%	5.3%	3.0%	2.3%	4.1%
	625	267,400	\$275,300	\$275,300	3.0%	\$73,975	\$46	\$135	\$140	\$16	\$337	4.3%	11.0%	11.4%	4.8%	8.8%
St. Paul	621	416,800	\$421,800	\$421,800	1.2%	\$106,153	\$64	\$27	\$(24)	\$7	\$74	3.4%	2.1%	-1.4%	1.8%	1.4%
	623	416,800	\$421,800	\$421,800	1.2%	\$106,153	\$64	\$27	\$73	\$7	\$171	3.4%	2.1%	3.6%	1.8%	3.0%
Spring Lake Park	621	283,700	\$295,900	\$295,900	4.3%	\$74,697	\$72	\$244	\$14	\$11	\$340	5.8%	23.7%	1.2%	4.3%	9.3%
	621	387,400	\$394,600	\$394,600	1.9%	\$89,632	\$68	\$197	\$(14)	\$11	\$262	3.9%	19.1%	-0.9%	3.9%	5.6%
Vadnais Heights	624	387,400	\$394,600	\$394,600	1.9%	\$89,632	\$68	\$197	\$73	\$15	\$352	3.9%	19.1%	3.8%	3.8%	6.9%
	624	316,300	\$334,200	\$334,200	5.7%	\$79,699	\$108	\$125	\$119	\$23	\$375	7.7%	14.9%	7.6%	7.6%	9.1%
White Bear Lake	624	361,650	\$378,900	\$378,900	4.8%	\$122,966	\$114	\$109	\$124	\$25	\$372	7.0%	12.3%	6.8%	6.9%	8.0%

* US Census Household Income 2022. Median Household Income for Ramsey County \$78,108

NET TAX LEVY COMPARISON
FINAL PAYABLE 2024 LEVY VS. PROPOSED PAYABLE 2025 LEVY
(Ramsey County Portion Only)*

Taxing Authority	NET TAX CAPACITY LEVIES			MARKET VALUE BASED LEVIES		
	Final Payable 2024 Net Tax Levy	Proposed Payable 2025 Net Tax Levy	Percent Change	Final Payable 2024 Market Based Levy	Proposed Payable 2025 Market Based Levy	Percent Change
Ramsey County	\$361,443,332	\$379,015,287	4.9%	NA	NA	NA
County Library	16,591,214	16,945,430	2.1%	NA	NA	NA
Total County	\$378,034,546	\$395,960,717	4.7%			
City or Town						
Arden Hills	\$5,310,950	\$6,134,231	15.5%	\$0	\$0	0.0%
Blaine*	343,185	378,061	10.2%	0	0	0.0%
Falcon Heights	2,700,072	2,969,245	10.0%	0	0	0.0%
Gem Lake	697,081	733,757	5.3%	0	0	0.0%
Lauderdale	1,110,179	1,225,700	10.4%	0	0	0.0%
Little Canada	4,570,784	5,005,686	9.5%	0	0	0.0%
Maplewood	28,289,957	31,823,656	12.5%	0	0	0.0%
Mounds View	6,499,768	7,144,227	9.9%	385,000	420,000	9.1%
New Brighton	13,730,800	15,324,900	11.6%	0	0	0.0%
North Oaks	2,476,679	2,794,583	12.8%	0	0	0.0%
North St. Paul	7,310,989	7,995,288	9.4%	0	0	0.0%
Roseville	28,785,280	30,352,603	5.4%	0	0	0.0%
St. Anthony*	2,480,723	2,667,803	7.5%	0	0	0.0%
St. Paul	208,497,445	224,968,743	7.9%	0	0	0.0%
Shoreview	16,025,747	17,087,663	6.6%	0	0	0.0%
Spring Lake Park*	95,259	111,125	16.7%	0	0	0.0%
Vadnais Heights	7,488,513	8,775,229	17.2%	0	0	0.0%
White Bear Lake*	11,816,718	13,583,564	15.0%	0	0	0.0%
Town of White Bear	5,682,000	6,342,394	11.6%	0	0	0.0%
Total City & Town	\$353,912,129	\$385,418,458	8.9%	\$385,000	\$420,000	9.1%
Schools						
I.S.D. #282*	1,795,677	1,823,621	1.6%	2,289,655	2,524,852	10.3%
I.S.D. #621	26,035,000	27,270,312	4.7%	37,653,607	37,016,266	-1.7%
I.S.D. #622*	21,435,771	23,073,082	7.6%	10,594,037	10,851,791	2.4%
I.S.D. #623	26,180,859	28,389,428	8.4%	22,663,967	22,370,553	-1.3%
I.S.D. #624*	34,293,470	36,522,527	6.5%	15,644,964	16,695,186	6.7%
I.S.D. #625	136,247,901	144,812,872	6.3%	68,384,556	76,119,325	11.3%
Total School	\$245,988,678	\$261,891,841	6.5%	\$157,230,785	\$165,577,974	5.3%
Special Taxing Districts						
Bicentennial Pond	\$2,100	\$2,100	0.0%	NA	NA	NA
Blaine EDA*	7,838	8,655	10.4%	NA	NA	NA
Capitol Region Watershed	9,921,974	10,516,667	6.0%	NA	NA	NA
Karth Lake Improvement	0	0	0.0%	NA	NA	NA
Lake Diane Sewer	3,750	3,750	0.0%	NA	NA	NA
Met Council*	13,579,924	13,845,520	2.0%	NA	NA	NA
Metro Watershed*	5,931,495	6,127,954	3.3%	NA	NA	NA
Middle Miss. Watershed*	41,239	43,402	5.2%	NA	NA	NA
Mosquito Control*	2,750,865	2,814,939	2.3%	NA	NA	NA
North St Paul HRA	11,000	50,000	354.6%	NA	NA	NA
Ramsey County HRA	12,819,564	13,584,665	6.0%	NA	NA	NA
Regional Rail Authority	34,167,111	36,219,703	6.0%	NA	NA	NA
Rice Creek Watershed*	2,955,098	2,904,547	-1.7%	NA	NA	NA
Roseville EDA	365,235	364,856	-0.1%	NA	NA	NA
St. Anthony HRA*	58,021	58,858	1.4%	NA	NA	NA
St. Paul HRA	6,294,694	6,636,903	5.4%	NA	NA	NA
St. Paul Port Authority	5,526,343	5,527,366	0.0%	NA	NA	NA
Shoreview HRA	310,000	325,000	4.8%	NA	NA	NA
Valley Branch Watershed*	50,803	46,081	-9.3%	NA	NA	NA
Total Special Districts	\$94,797,054	\$99,080,966	4.5%	NA	NA	NA
Total Net Levy	\$1,072,732,406	\$1,142,351,982	6.5%	\$157,615,785	\$165,997,974	5.3%

Payable 2025 Preliminary Tax Rates

MUNICIPALITY &	SCH. DIST.	& W/S	DIST. CODE	CITY OR TOWN	COUNTY	SCHOOLS	S.I.S.D. # 916	MISC	TOTAL LOCAL TAX RATE	MARKET TAX RATE
ARDEN HILLS	621	(R)	2517	0.28068374	0.47389505	0.16998707	0	0.09218537	1.01675123	0.0023234
ARDEN HILLS	621	(R)(K)	2518	28.068374%	47.389505%	16.998707%	0.00%	9.218537%	101.675123%	0.232340%
ARDEN HILLS	623	(R)	2537	28.068374%	47.389505%	27.607568%	0.00%	9.218537%	112.283984%	0.224258%
BLAINE	621	(R)	2917	39.050000%	47.389505%	16.998707%	0.00%	10.112537%	113.550749%	0.232340%
FAIRGROUNDS	623	(C)	3031	0.000000%	47.389505%	27.607568%	0.00%	10.559644%	85.556717%	0.224258%
FAIRGROUNDS	625	(C)	3051	0.000000%	47.389505%	34.583846%	--	10.559644%	92.532995%	0.181588%
FALCON HEIGHTS	623	(C)	3331	38.869797%	47.389505%	27.607568%	0	10.559644%	124.426514%	0.224258%
FALCON HEIGHTS	623	(R)	3337	38.869797%	47.389505%	27.607568%	0.00%	9.218537%	123.085407%	0.224258%
GEM LAKE	624		3740	39.270611%	47.389505%	35.222838%	0.00%	7.672891%	129.555845%	0.168645%
GEM LAKE	624	(M)(NB)	3746	39.270611%	47.389505%	35.222838%	0.00%	10.425613%	123.308567%	0.168645%
LAUDERDALE	623	(C)	4731	33.214575%	47.389505%	27.607568%	0.00%	10.559644%	118.771292%	0.224258%
LAUDERDALE	623	(I)	4732	33.214575%	47.389505%	27.607568%	0.00%	9.332925%	117.544573%	0.224258%
LAUDERDALE	623	(R)	4737	33.214575%	47.389505%	27.607568%	0.00%	9.218537%	117.430185%	0.224258%
LITTLE CANADA	623	(M)(NB)	5336	28.236701%	47.389505%	27.607568%	0.00%	10.425613%	113.659387%	0.224258%
LITTLE CANADA	624	(M)(NB)	5346	28.236701%	47.389505%	35.222838%	0.00%	10.425613%	121.274657%	0.168645%
MAPLEWOOD	622	(M)(BC)	5725	48.208355%	47.389505%	31.887356%	0.00%	10.425613%	137.910829%	0.148546%
MAPLEWOOD	622	(M)(NB)	5726	48.208355%	47.389505%	31.887356%	0.00%	10.425613%	137.910829%	0.148546%
MAPLEWOOD	622	(V)	5729	48.208355%	47.389505%	31.887356%	0.00%	9.932372%	137.417588%	0.148546%
MAPLEWOOD	623		5730	48.208355%	47.389505%	27.607568%	0.00%	7.672891%	130.878319%	0.224258%
MAPLEWOOD	623	(C)	5731	48.208355%	47.389505%	27.607568%	0.00%	10.559644%	133.765072%	0.224258%
MAPLEWOOD	623	(M)(NB)	5736	48.208355%	47.389505%	27.607568%	0.00%	10.425613%	133.631041%	0.224258%
MAPLEWOOD	624	(M)(NB)	5746	48.208355%	47.389505%	35.222838%	0.00%	10.425613%	141.246311%	0.168645%
MOUNDS VIEW	621	(R)	5917	38.551228%	47.389505%	16.998707%	0.00%	9.218537%	112.157977%	0.257738%
NEW BRIGHTON	621	(R)(B)	6308	43.920376%	47.389505%	16.998707%	0.00%	9.218537%	117.527125%	0.232340%
NEW BRIGHTON	621	(R)	6317	40.019776%	47.389505%	16.998707%	0.00%	9.218537%	113.626525%	0.232340%
NEW BRIGHTON	621	(R)(D)	6318	42.573494%	47.389505%	16.998707%	0.00%	9.218537%	116.180243%	0.232340%
NEW BRIGHTON	282	(R)	6387	40.019776%	47.389505%	27.971000%	--	9.218537%	124.598818%	0.298760%
NORTH OAKS	621		6710	12.093300%	47.389505%	16.998707%	0	7.672891%	84.154403%	0.232340%
NORTH OAKS	624		6740	12.093300%	47.389505%	35.222838%	0.00%	7.672891%	102.378534%	0.168645%
NORTH ST. PAUL	622	(M)(NB)	6926	49.310655%	47.389505%	31.887356%	0.00%	8.851976%	137.439492%	0.148546%
NORTH ST. PAUL	622	(V)	6929	49.310655%	47.389505%	31.887356%	0.00%	8.358735%	136.946251%	0.148546%
ROSEVILLE	621	(R)	7917	40.085559%	47.389505%	16.998707%	0.00%	9.699333%	114.173104%	0.232340%
ROSEVILLE	623	(M)(NB)	7936	40.085559%	47.389505%	27.607568%	0.00%	10.906409%	125.989041%	0.224258%
ROSEVILLE	623	(C)	7931	40.085559%	47.389505%	27.607568%	0.00%	11.040440%	126.123072%	0.224258%
ROSEVILLE	623	(R)	7937	40.085559%	47.389505%	27.607568%	0.00%	9.699333%	124.781965%	0.224258%
ST. ANTHONY	282	(R)	8187	66.078000%	47.389505%	27.971000%	--	10.658537%	152.097042%	0.298760%
ST. PAUL (6)	625	(C)	151	53.894202%	43.535199%	34.488342%	--	13.437351%	145.355094%	0.181588%
ST. PAUL (6)	625	(I)	152	53.894202%	43.535213%	34.488346%	--	12.210632%	144.128393%	0.181588%
ST. PAUL (6)	625	(L)	154	53.894202%	43.535201%	34.488344%	--	10.550598%	142.468345%	0.181588%
ST. PAUL (6)	625	(M)(BC)	155	53.894202%	43.516103%	34.465080%	--	13.303320%	145.178705%	0.181588%
ST. PAUL (6)	625	(M)(NB)	156	53.894202%	43.529253%	34.482802%	--	13.303320%	145.209577%	0.181588%
ST. PAUL (Airport)	999	(L)	194	0.000000%	43.610552%	0.000000%	--	10.550598%	54.161150%	--
SHOREVIEW	621	(M)(NB)	8316	32.368050%	47.389505%	16.998707%	0	11.040327%	107.796589%	0.232340%
SHOREVIEW	621	(R)	8317	32.368050%	47.389505%	16.998707%	0.00%	9.833251%	106.589513%	0.232340%
SHOREVIEW	623	(M)(NB)	8336	32.368050%	47.389505%	27.607568%	0.00%	11.040327%	118.405450%	0.224258%
SHOREVIEW	623	(R)	8337	32.368050%	47.389505%	27.607568%	0.00%	9.833251%	117.198374%	0.224258%
SPRING LAKE PARK	621	(R)	8517	46.106000%	47.389505%	16.998707%	0.00%	9.218537%	119.712749%	0.232340%
VADNAIS HEIGHTS	621		8910	31.988193%	47.389505%	16.998707%	0.00%	7.672891%	104.049296%	0.232340%
VADNAIS HEIGHTS	624		8940	31.988193%	47.389505%	35.222838%	0.00%	7.672891%	122.273427%	0.168645%
VADNAIS HEIGHTS	624	(M)(NB)	8946	31.988193%	47.389505%	35.222838%	0.00%	10.425613%	125.026149%	0.168645%
WHITE BEAR LAKE	622	(V)	9329	30.384104%	47.389505%	31.887356%	0.00%	9.932372%	119.593337%	0.148546%
WHITE BEAR LAKE	624		9340	30.384104%	47.389505%	35.222838%	0.00%	7.672891%	120.669338%	0.168645%
WHITE BEAR LAKE	624	(M)(NB)	9346	30.384104%	47.389505%	35.222838%	0.00%	10.425613%	123.422060%	0.168645%
WHITE BEAR LAKE	624	(R)	9347	30.384104%	47.389505%	35.222838%	0.00%	9.218537%	122.214984%	0.168645%
WHITE BEAR LAKE	624	(V)	9349	30.384104%	47.389505%	35.222838%	0.00%	9.932372%	122.928819%	0.168645%
TOWN OF WHITE BEAR	621	(R)	9717	27.252034%	47.389505%	16.998707%	0.00%	9.218537%	100.858783%	0.232340%
TOWN OF WHITE BEAR	624		9740	27.252034%	47.389505%	35.222838%	0.00%	7.672891%	117.537268%	0.168645%
TOWN OF WHITE BEAR	624	(M)(NB)	9746	27.252034%	47.389505%	35.222838%	0.00%	10.425613%	120.289990%	0.168645%
TOWN OF WHITE BEAR	624	(R)	9747	27.252034%	47.389505%	35.222838%	0.00%	9.218537%	119.082914%	0.168645%
TOWN OF WHITE BEAR	624	(R)	9747	25.147913%	45.446464%	33.939892%	0.00%	8.961574%	113.495843%	0.163588%

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date November 26, 2024

ITEM NUMBER 2025 Utility Rates

STAFF INITIAL 

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Annually, the City Council discusses the sewer and recycling funds and whether rate increases are necessary. Attached is a memo with additional information.

Staff recommend increasing the sanitary sewer rates by 6.7% in anticipation of the manhole rehabilitation project happening in 2025. This is an annual increase of \$16.74 per residential household.

Staff recommend increasing the storm sewer rates by 13.6% in anticipation of the mill and overlay project coming up. This is an annual increase of \$11.64 per residential household.

Staff recommend increasing the recycling rates by 7.5% in response to the new recycling contract adopted in 2024. This is an annual increase of \$9.00 per residential household.

If the Council agrees with the recommended rate increases, the resolution setting the rates can be adopted during the meeting. If not, the topic can be revisited on December 10.

STAFF RECOMMENDATION:

Motion to adopt Resolution No. 112624B—A Resolution Establishing 2025 Sanitary Sewer, Storm Sewer, and Recycling Rates.

RESOLUTION NO. 112624B

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

**A RESOLUTION ESTABLISHING 2025
SANITARY SEWER, STORM SEWER, AND RECYCLING RATES**

WHEREAS, the City of Lauderdale incurs expenses related to the operation of its sanitary sewer collection and disposal system, including Metropolitan Council Environmental Services wastewater treatment fees, as well as its own costs for salaries and maintenance of the utility; and

WHEREAS, the City of Lauderdale incurs expenses related to the operation of its storm sewer collection system, including costs for capital projects, salaries and maintenance of the utility; and

WHEREAS, the City of Lauderdale incurs expenses related to the operation of its residential recycling program, including costs for salaries and collection of materials; and

WHEREAS, sanitary sewer rates, storm sewer rates and recycling rates are set annually by the Lauderdale City Council; and

WHEREAS, the City Code provides for the collection of sanitary sewer service charges, storm sewer service charges and residential recycling collection;

NOW THEREFORE, BE IT RESOLVED that the Lauderdale City Council sets the following rates for 2023:

- Sanitary Sewer
 - Residential: A flat rate of \$66.63 per residential unit per quarter
 - Commercial: \$3.31 per unit of water consumption per month,
 - with a minimum monthly charge of \$13.87
- Storm Sewer: A flat rate of \$24.36 per quarter per REF (Residential Equivalency Factor)
- Recycling: A flat rate of \$10.75 per cart per month

Adopted by the City Council of the City of Lauderdale this 26th day of November, 2024.

Mary Gaasch, Mayor

(ATTEST)

Heather Butkowski, City Administrator

**2025 Sanitary Sewer, Storm Water and Recycling
Rate Study**



Key Findings

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

- A 6.7% increase is proposed for the sanitary sewer residential and commercial charges.
- A 13.6% increase is proposed for the storm water charges.
- A 7.5% increase is proposed for the recycling collection charges.

Goals of a Utility Rate Study

The purpose of the rate study is to ensure that:

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

Sanitary Sewer Utility

The Metropolitan Council wastewater service fee for Lauderdale in 2025 is \$178,040 which is \$8,280 or 4.88% more than 2024.

Sanitary Sewer Capital Improvements

The 2025-2034 Capital Improvement Plan (CIP) anticipates spending \$40,000 on sewer cleaning and televising in 2025. 2025 is year two of the City's three-year cleaning cycle. The City also anticipates spending over \$300,000 on manhole casting repairs. The budget includes \$210,000 of the cost with the rest expected to be funded by a Metropolitan Council grant. The City needs to continue setting aside additional funds for the mill and overlay project expected in the next two to three years.

Target Cash Reserves – Sanitary Sewer Funds

Adequate cash reserves are needed to accommodate cash flow needs, invest in sewer replacement projects, and save for future capital projects. The City raised rates 5.0% for 2024 but increases have been minimal over the past five years. Staff is proposing a 6.7% increase to the sanitary sewer rate to help pay for the manhole casting repairs and maintain reserves. This will result in an annual rate increase of \$16.74 per household.

Quarterly Sanitary Sewer Rate History

Sewer Rates	2020	2021	2022	2023	2024	2025
Residential Base Charge	\$57.76	\$57.76	\$57.76	\$59.49	\$62.45	\$66.63
Commercial Flow Charge	\$2.86	\$2.86	\$2.86	\$2.95	\$3.10	\$3.31
% Increase	0.0%	0.0%	0.0%	3.0%	5.0%	6.7%

Sanitary Sewer Availability Charge

The Metropolitan Council did not increase the base metropolitan sewer availability charge (SAC) for 2023. The SAC rate will be \$2,485 for metropolitan customer communities. The rate is the same since 2014.

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

Storm Water Utility

The Storm Water Utility pays for the infrastructure and maintenance that provides for and improves the quality of storm water run-off.

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

Storm Sewer Capital Improvements

The Capital Improvement Plan provides for spending on storm water system improvements with the future mill and overlay project.

Target Cash Reserves – Storm Water Fund

The projected cash balances must be adequate to meet on-going storm water expenditures and ensure a cash reserve balance that allows the City to meet the obligations of its MS4 permit, especially Total Maximum Daily Load (TMDL) obligations imposed on the City by the Pollution Control Agency. As storm water projects can be expensive and TMDLs are expected as the City’s runoff terminates in the Mississippi River, the City has raised the storm water rates over the years to build the nest egg to cover future costs. The City’s recently completed Long-Term Financial Plan recommended raising rates 15.0% for 2024 as the projected \$208,000 in improvements during the mill and overlay project will overly deplete the fund. Staff recommend a similar increase of 13.6% for 2025 for the same reason. Costs to respond to the EPA request for information also depleted funds in 2024. This will result in an annual rate increase of \$11.64 per household.

Storm Water Rate History

Storm Water Rates	2020	2021	2022	2023	2024	2025
Residential	\$17.75	\$17.75	\$17.75	\$18.64	\$21.44	\$24.36
Commercial	\$88.80	\$88.80	\$88.80	\$93.24	\$121.81	\$138.38
% Increase	2.0%	0.0%	0.0%	5.0%	15.0%	13.6%

Recycling Fee

The City awarded Eureka! Recycling a contract for weekly curbside collection through October 2029. The recycling contract price per month in 2025 is \$7.99 per cart per month.

Target Cash Reserves – Recycling Fund

In 2020, rates were raised to begin covering the increased recycling costs that are the result of the upheaval in the recycling markets worldwide. Previously, the contract was based on the number of housing units and all units paid the same price for recycling service. Starting with the new contract in 2019, the cost was based on the number of carts to save tens of thousands of dollars through the duration of the contract. With the increased per cart cost, rates have been raised since 2020 to pay for the cost of the service and begin replenishing reserves drawn upon during the price transition. Staff recommend raising rates by 7.5% or \$0.75 per month to cover costs and continue replenish the fund balance after the draw down from the increases in the previous contract.

Recycling Rate History (Per Month):

Recycling Rate Per Cart	2020	2021	2022	2023	2024	2025
Residential /Mo,	\$5.17	\$7.17	\$8.17	\$9.17	\$10.00	\$10.75
Residential /An.	\$62.04	\$86.04	\$98.04	\$110.04	\$120.00	\$129.00
% Increase	63%	39%	14%	12.2%	9.1%	7.5%

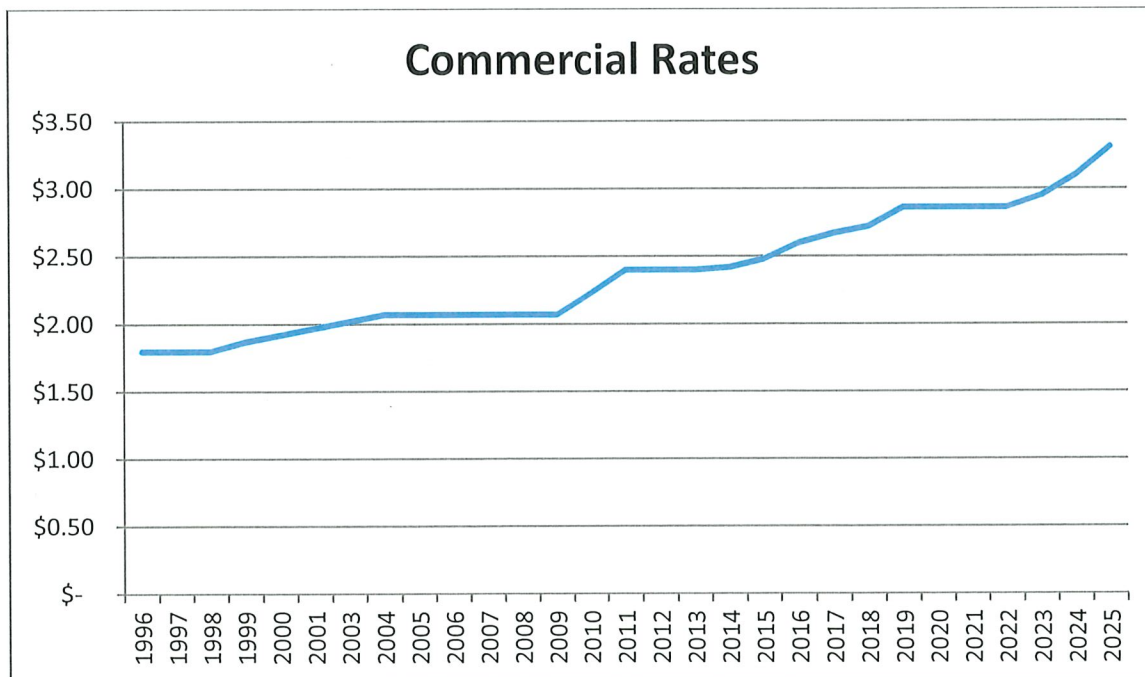
Appendix A

Sanitary Sewer Historical Rates

Residential rates are a flat charge per month.



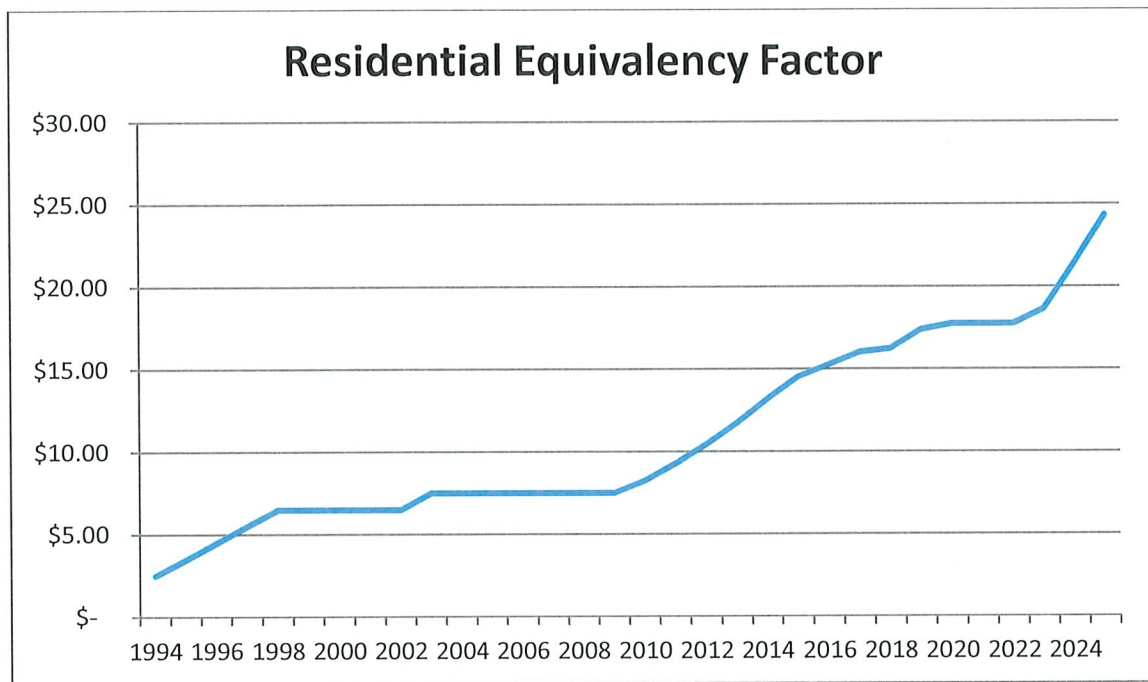
Commercial rates are based on flow or consumption charge.



Appendix B

Storm Water Historical Rates

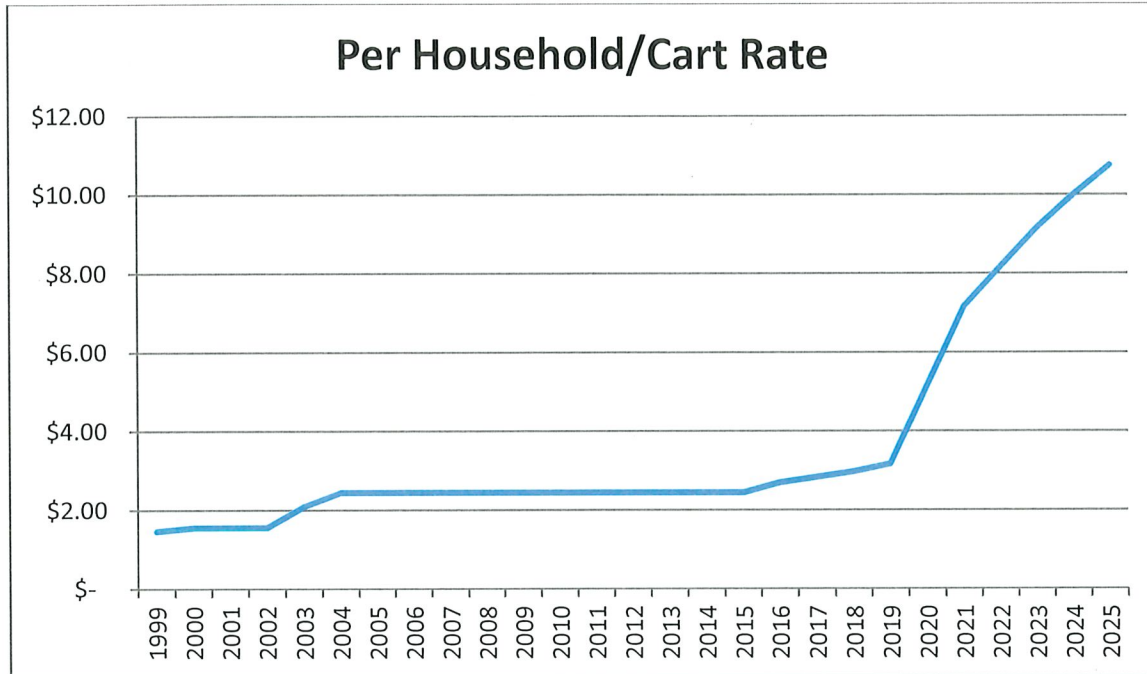
Storm Water rates are a flat charge based on Residential Equivalency Factor (REF) per month.



Appendix C

Recycling Historical Rates

Recycling rates are per household (1999-2018) and per cart (2019-present). These rates are collected through the property tax system as a special assessment.



**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date November 26, 2024

ITEM NUMBER Private I/I Grant Application

STAFF INITIAL _____

AB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The Metropolitan Council Environmental Services (MCES) has grant funds to help private individuals with sanitary sewer repairs that will remove and prevent clear water from entering the wastewater treatment system. The City qualified for \$25,000 in 2024. MCES has made this an annual program and are seeking applications for the funds.

The 2024 funds haven't been fully used as of yet but staff recommend applying for \$25,000 again for 2025. The max grant award is \$5,000. The amount granted will be determined after all applications are received.

OPTIONS:

STAFF RECOMMENDATION:

Motion to adopt Resolution No. 112624C—Approving the Application for Metropolitan Council Environmental Services 2025 Private Property Info and Infiltration Grant Program.

RESOLUTION NO. 112624C

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

**RESOLUTION APPROVING THE APPLICATION FOR
METROPOLITAN COUNCIL ENVIRONMENTAL SERVICES
2025 PRIVATE PROPERTY INFLOW AND INFILTRATION GRANT PROGRAM**

WHEREAS, through efforts coordinated with the Metropolitan Cities Association and the Metropolitan Council, the 2023 Minnesota Legislature authorized any city, township, or political subdivision of the state to provide loans and grants to property owners to assist the owners in financing the cost of abating inflow and infiltration on their property; and

WHEREAS, the Metropolitan Council Environmental Services (MCES) Division has committed funding to provide grants to private property owners to help with repairs that will remove and prevent clear water from entering the wastewater treatment system; and

WHEREAS, MCES convened a task force to define processes, guidelines and schedules for the grant program; and

WHEREAS, MCES has identified the City of Lauderdale as one of many metro cities having an excessive amount clear water inflow and infiltration into the sanitary sewer system; and

WHEREAS, the City of Lauderdale is willing to faithfully administer all terms of the grant for the benefit of its property owners.

NOW, THEREFORE, BE IT RESOLVED that the City of Lauderdale will submit application to the Metropolitan Council Environmental Services for its 2025 Private Property Inflow and Infiltration Grant Program; and

BE IT FURTHER RESOLVED that the City Administrator or their successor or assignee, will act as the city's designated authorized representative and point of contact for this Grant Program.

Mary Gaasch, Mayor

ATTEST:

Heather Butkowski, City Administrator



PRIVATE PROPERTY INFLOW & INFILTRATION GRANT PROGRAM

(Exhibit A)

Application for Participation - 2025

Information

This form provides the basis for entering into an agreement with the Metropolitan Council Environmental Services (Met Council, ES) for the Private Property Inflow & Infiltration (I/I) Grant Program for 2025. Completion of this form and its attachments confirms your municipality's intention to participate and verifies that the municipality has performed all required activities to receive grant funding for private residential I/I mitigation work.

More information on the grant program, including program guidelines, can be found at the following link: <https://metrocouncil.org/Wastewater-Water/Funding-Finance/Available-Funding-Grants/Private-Property-Inflow-and-Infiltration-Grants.aspx>

Grant Application

Municipality Name: City of Lauderdale

Date: 11/19/2024

Designated Contact (all correspondence and municipality responsibility regarding participation in the program should be addressed to the individual named below):

Name: Heather Butkowski
Address: 1891 Walnut Street
Phone Number: 651-792-7657
Email: heather.butkowski@lauderdalemn.org

Requested Grant Amount: \$25,000

**Recent data suggests an average lining cost of \$9,000 per sewer lateral*

A resolution from Council confirming this individual's authority and certification that they have read the program guidelines and support participation in the program must be submitted.

Is a resolution attached: Yes No

Do you plan to solicit bids from MCUB businesses? Yes No

Check here for acknowledgement of Met Council MCUB approved businesses list.

If you plan to consider an equity component in your grant fund distributions, please provide a statement explaining how you plan to do this:

We do not.

Please provide a statement explaining how you plan to do outreach and communication to reach private property owners.

Our two main outreach tools are the city newsletter which is mailed to each property owner and our email distribution list. Both of those are widely read.

What, if any, outreach and communication support would be helpful to receive from Met Council?

The City appreciates the diagrams showing the sources of inflow and infiltration. Any similar information you create will be helpful.

**LAUDERDALE COUNCIL
ACTION FORM**

Meeting Date November 26, 2024 **Agenda Item** '25 SCORE Grant

Action Requested

Consent Public Hearing Discussion
Action Resolution Work Session

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

In 1989, the Minnesota Legislature adopted comprehensive waste reduction and recycling legislation based on the recommendations of the Governor's Select Committee on Recycling and the Environment. This set of laws, commonly referred to as SCORE, is a part of Minnesota's Waste Management Act. The SCORE legislation has provided counties with a funding source to develop effective waste reduction, recycling and solid waste management programs.

SCORE funding grants are automatically provided to municipalities in Ramsey County on an annual basis with submittal of a grant application and resolution. In 2024, Lauderdale received \$4,826 to help cover expenses related to the City's recycling program such as administration, promotion, equipment, and collection.

Ramsey County had been using population as the basis for the amount of funding for cities each year. However, they have recently changed the formula so that it now incorporates an Environmental Justice Index (EJI). Lauderdale has the second highest EJI (see chart by Angie Lemar of Foth), which translates to \$19,404 in base funding for 2025, which is a big increase from previous years.

STAFF RECOMMENDATION:

Motion to adopt the attached resolution authorizing staff to apply to Ramsey County for recycling funds via the SCORE grant application.

Ramsey County Municipalities	EJI Index	Tiers for 2025 Optional Incentives
North Oaks	0.08	Tier One (< 0.20)
Shoreview	0.09	
White Bear Township	0.14	
Vadnais Heights	0.16	
North Saint Paul	0.24	Tier Two ($0.20 - 0.39$)
Falcon Heights	0.27	
Maplewood	0.27	
Mounds View	0.27	
White Bear Lake	0.28	
Gem Lake	0.33	
Saint Anthony	0.35	
Roseville	0.35	Tier Three (≥ 0.40)
New Brighton	0.42	
Arden Hills	0.42	
Saint Paul	0.44	
Lauderdale	0.46	
Little Canada	0.56	
Notes:		
Municipalities are listed based on their EJI index (lowest to highest)		
Ramsey County EJI ranking equals 0.30		

If any questions arise, please reach out. Otherwise, happy SCORE project planning and thank you again for your time. Enjoy the weekend!

Angie Lemar
Project Environmental Scientist



Foth Infrastructure & Environment, LLC
 2121 Innovation Court, Suite 300
 P.O. Box 5095
 De Pere, WI 54115-5095
 Office: (920) 497-2500
 Direct: (920) 496-6643
 Cell: (715) 347-5979
foth.com

RESOLUTION NO. 112624D

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

**A RESOLUTION ACCEPTING 2025 SCORE FUNDING FROM RAMSEY
COUNTY FOR THE LAUDERDALE RECYCLING PROGRAM**

WHEREAS, SCORE Funding Grants are available to municipalities in Ramsey County for reimbursement of expenses related to administration, promotion, and collection of, recycling materials; and,

WHEREAS, the City of Lauderdale has a comprehensive curbside residential recycling program currently in use; and,

WHEREAS, these funds will provide Lauderdale with a method of paying for some incurred costs related to the administration of this program and collection of materials, thus aiding in keeping the cost to the residents low;

NOW THEREFORE, BE IT RESOLVED that the Lauderdale City Council does hereby authorize staff to submit an application to the St. Paul - Ramsey County Department of Public Health - Environmental Health Section for allocation of 2025 SCORE Funding Grant Monies.

I CERTIFY THAT the above resolution was adopted by the City Council of the City of Lauderdale on this 26th day of November, 2024.

Mary Gaasch, Mayor

(ATTEST)

(SEAL)

Heather Butkowski, City Administrator

**LAUDERDALE COUNCIL
ACTION FORM**

Meeting Date November 26, 2024 **Agenda Item** Cannabis Ordinance

Action Requested

Consent Public Hearing Discussion
Action Resolution Work Session

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The City currently has an interim ordinance regulating hemp and cannabis sales that will expire January 1, 2025. The expectation was that the State would have cannabis regulations in place by that date. While that hasn't happened, cities are regulating those areas they can influence. Following is a draft ordinance prepared by Kennedy and Graven attorneys and modified by the City's planning consultant to reflect future zoning changes. Jennifer Haskamp, of Swanson Haskamp Consultants, will be at the meeting to discuss the draft language and options for additional changes. Also following is a memo that reflects what other Ramsey County cities are doing with regard to cannabis regulations. The ordinance will be finalized for adoption at the next meeting to be in place before 2025.

STAFF RECOMMENDATION:

**CITY OF LAUDERDALE
ORDINANCE NO. 24-03**

An Ordinance Amending Title 3, to Repeal Chapter 11 of the Code of Ordinances and Replace with a new Chapter 11 Regarding Cannabis and Hemp Business Regulations

The City Council of the City of Lauderdale ordains as follows:

SECTION 1. The Lauderdale City Code is amended by repealing Title 3, Chapter 11 and replacing as follows:

Chapter 11

CANNABIS AND HEMP BUSINESS REGULATIONS

SECTION

- 3-11-1: Findings and Purpose
- 3-11-2: Definitions
- 3-11-3: Pre-License Certification of Cannabis Businesses
- 3-11-4: Cannabis Business and Hemp Business Location
- 3-11-5: Registration of Cannabis Businesses and Hemp Businesses
- 3-11-6: Registration Enforcement
- 3-11-7: Compliance Checks
- 3-11-8: Retail Hours of Operation
- 3-11-9 Cannabis Business Complaints
- 3-11-10 Penalties Administration and Enforcement
- 3-11-11 Severability

3-11-1 FINDINGS AND PURPOSE

The City of Lauderdale makes the following legislative findings: The purpose of this ordinance is to protect the public health, safety, welfare in the City by implementing regulations pursuant to Minnesota Statutes, chapter 342 related to cannabis and hemp businesses within the City. The City finds and concludes that these regulations are appropriate and lawful, that the proposed amendments will promote the community's interest in reasonable stability in the development and redevelopment of the City for now and in the future, and that the regulations are in the public interest and for the public good.

3-11-2 DEFINITIONS

The following words, terms and phrases, when used in this Chapter, shall have the meanings ascribed to them, except where the context clearly indicates a different meaning:

Applicant means an entity with a license or endorsement issued by the OCM that is applying for an initial registration or for registration renewal.

Act means Minnesota Statutes, Chapter 342, as is may be amended from time to time.

Cannabis Business has the same meaning as defined in Minnesota Statutes, section 342.01.

Cannabis Retailer means a business with a cannabis retailer license or cannabis retail endorsement from OCM.

Hemp Business means any business that is required to obtain a license from the Office of Cannabis Management (OCM) as defined by Minnesota Statute 342.43 Subd. 1, or successor statutes.

Lower-Potency Hemp Edible Manufacturer means a hemp business that makes hemp concentrate, manufactures artificially derived cannabinoids lower-potency hemp edibles, and/or hemp-derived consumer products, and sells hemp concentrate, artificially derived cannabinoids, lower-potency hemp edibles, hemp-derived consumer products to other cannabis businesses and hemp businesses pursuant to Minnesota Statute Section 342.46.

Lower-potency Hemp Edible Retailer means any retail business that sells lower-potency hemp to customers and may be a standalone retail principal use or may be an accessory use to an existing retail establishment. Such Retailer may not hold a Cannabis Business license.

OCM means the Minnesota Office of Cannabis Management.

Retailer means every business that is licensed under the Act and required to register with the City under Minnesota Statutes, section 342.22. Including cannabis businesses and lower-potency hemp edible retailers.

Potential Licensee means an entity that has not received a license from the OCM and is seeking a pre-license certification.

3-11-3 PRE-LICENSE CERTIFICATION OF CANNABIS BUSINESSES

1. The City Administrator, or their assigns, is authorized to certify whether a proposed Cannabis Business complies with the City's zoning ordinances, this Chapter, and if applicable, with state fire code and building code pursuant to Minnesota Statutes, section 342.13.
2. Potential licensees are responsible for obtaining all necessary zoning approvals prior to the City receiving the request for certification from the OCM. If a potential licensee fails to obtain necessary zoning approvals prior to the City receiving a request for certification, the City will inform the OCM that the potential licensee does not meet zoning and land use laws. If, at the time the City receives a request for zoning certification, there are no further intended alterations to the building where the business is to be conducted, the City will also certify compliance with building and fire code regulations, provided that the potential licensee has obtained inspections prior the City's receipt of a request for certification from the OCM. Building and fire code inspections will be valid for 1 year from completion.
 - A. Any Cannabis Retailer that proposes to occupy or construct a new building for the purposes of operating a Cannabis Retail Business must submit the applicable land use permit application materials concurrently to the request for Registration. Any pre-license certification shall be deemed conditional on obtaining the applicable land use permits. Such pre-license certification, if deemed acceptable by the City Administrator, shall count towards the registration limit identified in 3-11-5.

3-11-4 CANNABIS BUSINESS AND HEMP BUSINESS LOCATION

1. The following location and siting standards shall apply to all Cannabis or Hemp Businesses in the City:

- A. The activities (retail, cultivation, wholesale, manufacturing, etc.) must be identified as permitted or conditionally permitted within the Zoning District in which the business is proposed.
- B. Any Cannabis Business or Hemp Business may not be located within 250-feet of another Cannabis or Hemp Business. The Zoning Administrator shall be responsible for calculating the distance which shall be measure from the property line of the proposed location. If the proposed location is in a multi-tenant structure, the distance shall be measured from the physical walls associated with the unit in which the business will operate.

3-11-5 REGISTRATION OF CANNABIS BUSINESSES AND HEMP BUSINESSES

1. Registration Required. Before a Cannabis Business or Hemp Business conducts any business activities in the City, the business must register with the City. Conducting business without an active registration is prohibited. Subject to Minn. Stat. 342.22, subd. 5(e) the city may impose a civil penalty, as specified in the City’s Fee Schedule, for conducting business without a valid registration from the City and a valid license from the OCM.
 - A. The City shall limit the number of Cannabis Business Retail Registration as described in subsection 2.
 - B. All other Cannabis and Hemp Businesses shall be required to obtain Registration from the City, but shall not be limited except as expressly described in Section 2.
2. Retail Registration Limits
 - A. The City will issue one Retail Registration.
 - B. The number of registrations available will be calculated by dividing the state demographer’s estimate of the City’s population by 12,500 and rounding up to the nearest whole number.
 - C. The City will update the number of registrations available based on the most recent data available from the state’s demographer on January 1 each year.
 - D. Registrations issued to businesses with a license preapproval will count toward the City’s registration limit.
 - E. Businesses operating under a tribal compact entered into under Minnesota Statutes, section 3.9224 or 3.9228 and tribally issued licenses and registrations are counted towards the City’s registration limit and the County registration limit.
3. Processing Registrations.
 - A. Applications will be processed on a first-come, first-served basis based on the City receiving a complete application for both the Registration and any applicable land use permit approvals. Applications will be considered complete when 1) all required land use permit application materials are received; 2) when the Registration materials in subsection 4 of this Chapter are received; and 3) all required information, and the fee described in Section 4E is received.
4. Application. The applicant must submit a registration application or renewal form provided by the City. The form may be amended from time to time by the City, but must include or be accompanied by:
 - A. Name of the property owner.
 - B. Name of the applicant.
 - C. Address and parcel ID for the property for which the registration is sought.
 - D. Certification, as described in 3-11-3, that the applicant complies with the requirements of this Chapter.

- E. Fee Required. At the time of initial application, and prior to the City's consideration of any renewal application, each Retailer must pay, as established in the City's fee schedule, the following fees:
 - a. At the time of initial registration:
 - i. Initial registration fee. The initial registration fee will pay for the costs of registration and the cost of the first year of operation.
 - ii. The renewal fee for the second year of operation.
 - b. At the time of the first annual renewal (prior to the second year of operation), no fee will be due.
 - c. At the time of the second annual renewal, and each year thereafter, the renewal fee must be paid prior to the City issuing any renewal registration.
 - d. Initial registration fees and renewal registration fees are nonrefundable.
 - F. Proof of taxes, assessments, utility charges or other financial claims of the city of the state are current.
 - G. A copy of a valid state license or written notice of OCM license preapproval.
5. Application Compliance Check with Zoning Requirements. Prior to issuing any registration, the City shall conduct a compliance check to ensure compliance with this Chapter and any other regulations established pursuant to Minnesota Statutes, section 342.13. Such check shall include documentation of any land use permit approvals required to comply with the provisions of this Chapter.
6. Reasons for Denial. The City shall not issue a registration or renewal if any of the following conditions are true:
 - A. The applicant has not submitted a complete application.
 - B. The applicant does not comply with the requirements of this Chapter.
 - C. The applicant does not comply with applicable zoning and land use regulations.
 - D. The applicant is found to not comply with the requirements of the Act or this Chapter at the compliance check.
 - E. The applicant is not current on all property taxes and assessments at the location where the retailer is located.
 - F. The maximum number of Retail Registrations, pursuant to Section 2, have been issued by the City.
 - G. The applicant does not have a valid license from the OCM.
7. Issuing the Registration or Renewal. The City shall issue the registration or renewal if the business meets the requirements of this Chapter, including that none of the reasons for denial in Section 6. are true.
8. Nontransferable. A registration is not transferable to another person, entity, or location.

3-11-6 REGISTRATION ENFORCEMENT

- 1. Generally. The City Council may impose a fine or suspend a registration under this Chapter on a finding that the registered business has failed to comply with the requirements of this Chapter or any applicable statute or regulation.
- 2. Notice and Right to Hearing. Prior to imposing a fine or suspending any registration any registration under this Chapter, the City shall provide the registered business with written notice of the alleged violations and inform the registered business of his or her right to a hearing on the alleged violation.

- A. Notice shall be delivered in person or by regular mail to the address of the registered business and shall inform the registered business of its right to a hearing. The notice will indicate that a response must be submitted within ten (10) business days of receipt of the notice, or the right to a hearing will be waived.
 - B. The registered business will be given an opportunity for a hearing before the City Council before final action to fine or suspend a registration. Provided, the registered business has submitted a written application for appeal within 10 business days after the notice was served. The City Council shall give due regard to the frequency and seriousness of the violations, the ease with which such violations could have been cured or avoided and good faith efforts to comply and shall issue a decision to fine or suspend the registration only upon written findings.
 - C. If no request for a hearing is received within ten (10) days following the service of the notice, the matter shall be submitted to the City Council for imposition of the fine or suspension of the registration.
- 3. Emergency. If, in the discretion of the City, a registered business poses an imminent threat to the health or safety of the public, the City may immediately suspend the registration and provide notice of the right to hold a subsequent hearing as prescribed in part (2) of this section.
 - 4. Reinstatement. The City may reinstate a registration if it determines that the violations have been resolved. The City shall reinstate a registration if the OCM determines the violations have been resolved.

3-11-7 COMPLIANCE CHECKS

- 1. The City shall complete at minimum one compliance check per calendar year of every registered Retail Cannabis Business to assess if the business meets age verification requirements, as required under [Minn. Stat. 342.22 Subd. 4(b) and Minn. Stat. 342.24] and any applicable cannabis or hemp regulations adopted by the city.
- 2. The City shall conduct a minimum of one unannounced age verification compliance check per calendar year at each Cannabis Retail Business. Age verification compliance checks shall involve persons at least 17 years of age but under the age of 21 who, with the prior written consent of a parent or guardian if the person is under the age of 18, attempt to purchase adult-use cannabis flower, adult-use cannabis products, lower-potency hemp edibles, or hemp-derived consumer products under the direct supervision of a law enforcement officer or an employee of the City.
- 3. Any failures under this section are basis for enforcement action and must be reported to the OCM.

3-11-8 RETAIL HOURS OF OPERATION.

- 1. Cannabis Retailers are limited to retail sale of cannabis, cannabis flower, cannabis products, lower-potency hemp edibles, or hemp-derived consumer products as follows:
 - A. 10:00 a.m. to 9:00 p.m.

3-11-9 CANNABIS BUSINESS COMPLAINTS

- 1. The City Administrator is authorized to make complaints to the OCM related to cannabis businesses the City believes is in violation of the act or the administrative rules adopted pursuant thereto. The City Administrator is also authorized to file a complaint against a cannabis business that poses an immediate threat to the health or safety of the public and request immediate action by the OCM.

3-11-10 PENALTIES ADMINISTRATION AND ENFORCEMENT

- 1. Any violation of the provisions of this Chapter or failure to comply with any of its requirements constitutes a misdemeanor and is punishable as defined by law. Each day each violation continues or exists, constitutes a separate offense. Violations of this Chapter may also be addressed under City Code, Title 1 Chapter 11 – Administrative Citations.

3-11-11 SEVERABILITY

- 1. If any section, clause, provision, or portion of this Chapter is adjudged unconstitutional or invalid by a court of competent jurisdiction, the remainder of this Chapter shall not be affected thereby

SECTION 2. INTERIM ORDINANCE TERMINATION. Upon the Effective Date of this Ordinance, Ordinance No. 23-01 Interim Ordinance shall automatically terminate.

SECTION 3. EFFECTIVE DATE. This ordinance shall take effect following its passage and publication in accordance with state law.

Adopted by the Lauderdale City Council this ____ day of December, 2024.

Mary Gaasch, Mayor

ATTEST:

Heather Butkowski, City Administrator-Clerk

Published in the Roseville Review this 13th day of December, 2024.

Surrounding Cities Proposed Cannabis Regulations Summary				
City	Use Designation	Buffers	Cap	Fees
Arden Hills	Conditional	Schools – 1,000'	1	
Falcon Heights	Permitted	All - 300' (schools, park features, daycares, & treatment facilities)	1	
Hugo	Permitted	All - 500' (schools, park features, daycares, & treatment facilities)	2	
Little Canada	Conditional	All - 500' (schools, park features, daycares, & treatment facilities)	1	\$500 initial / \$1000 renewal
Maplewood	Permitted	Schools - 500'	None	
New Brighton	Permitted	All - 400' (schools, park features, daycares, & treatment facilities)	2	
Roseville	Permitted	Schools & daycares – 100' Residential treatment facilities – 500'	3	\$500 initial / \$1000 renewal
Shoreview	Permitted	None	3	TBD
North St. Paul	Conditional	Schools – 750' Daycares & parks – 500'	2	TBD
Saint Anothony	Permitted	All - 300' (schools, park features, daycares, & treatment facilities)	1	TBD
Vadnais Heights	Permitted	None	2	\$300
White Bear Lake	Conditional	Schools – 1,000' Daycares, Treatment Facilities & Parks – 500'	2	\$500 initial / \$1000 renewal

Lauderdale: draft ordinance will be presented soon and put in place in December.