

LAUDERDALE CITY COUNCIL MEETING AGENDA
7:30 P.M. TUESDAY, MAY 28, 2013
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 THE MEETING TO ORDER**
2. **ROLL CALL**
3. **APPROVALS**
 - a. Agenda
 - b. Minutes of the May 14, 2013 City Council Meeting
 - c. Claims Totaling \$34,412.88
4. **CONSENT**
 - a. April Finances
5. **SPECIAL ORDER OF BUSINESS/RECOGNITIONS/PROCLAMATIONS**
6. **INFORMATIONAL PRESENTATIONS / REPORTS**
7. **PUBLIC HEARINGS**

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

8. **DISCUSSION / ACTION ITEMS**
 - a. Presentation of Concept Plans by Croix Oil Company (Owner of Lauderdale BP)
 - b. 2014 Police Contract with the City of St. Anthony
 - c. Grant Agreement for Bulkies Recycling Pilot Program
 - d. Participation with University of Minnesota Sustainability Class
 - e. Fire Call Charge Back Ordinance
 - f. On-Street Residential Handicap Parking Policy
9. **ITEMS REMOVED FROM THE CONSENT AGENDA**
10. **ADDITIONAL ITEMS**
11. **SET AGENDA FOR NEXT MEETING**
 - a. Animal Control Ordinance
 - b. Skyview Park Fence
 - c. 2014 Police Contract

12. WORK SESSION

a. Opportunity for the Public to Address the City Council

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

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

b. Larpeur Avenue Pedestrian Improvement Project Concept Plans

13. ADJOURNMENT

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

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May 14, 2013

Mayor Pro Tem Gaasch called the City Council meeting to order at 7:33 p.m.

Councilors present: Lara Mac Lean, Denise Hawkinson, and Mayor Pro Tem Gaasch.

Councilors absent: Roxanne Grove and Mayor Jeff Dains.

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

Mayor Pro Tem Gaasch asked for changes to the meeting agenda. Councilor Mac Lean added a discussion by the Council regarding private property acquisition. Councilor Hawkinson moved to approve the amended agenda. Councilor Mac Lean seconded the motion and it passed unanimously.

Councilor Hawkinson moved to approve the April 23, 2013 City Council meeting minutes. Councilor Mac Lean seconded the motion and it passed unanimously.

Councilor Mac Lean moved approval of the claims totaling \$107,962.87. Councilor Hawkinson seconded the motion and it passed unanimously.

Councilor Hawkinson moved adoption of the Consent Agenda approving a Respectful Workplace Policy. Councilor Mac Lean seconded the motion and it passed unanimously.

Special Order of Business/ Recognitions/ Proclamations:

Councilor Mac Lean moved to adopt Resolution 051413A, proclaiming National Police Week in the City of Lauderdale. Councilor Hawkinson seconded the motion and it passed unanimously.

Informational Presentations/ Reports:

Karen Gill-Gerbig, the City of Lauderdale's representative to the Mississippi Watershed Management Organization (MWMO), addressed the Council with informational updates over the past year.

LAUDERDALE CITY COUNCIL
MEETING MINUTES
Lauderdale City Hall
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May 14, 2013

Discussion/ Action Items:

Park Use Application

Paul Winkelaar, 1747 Malvern Street, addressed the Council regarding hosting a bean bag tournament at Lauderdale Community Park. Winkelaar mentioned 350 people attended the event last year and he expects more this year. He requested reserving the park on June 22 from 10:00 a.m. to 7:00 p.m. There will be food trucks and live music. Winkelaar will provide extra portable toilets and arrange for cleanup. The Council noted there were no concerns from the event in 2012.

Councilor Mac Lean moved to approve Paul Winkelaar's Park Use Application for June 22. Councilor Hawkinson seconded the motion and it passed unanimously.

City Logo

The Council discussed the logo design options created by Tara Thorenson. The Council suggested revisions to the design which they would like her to make. Councilor Hawkinson will discuss the changes with Thorenson.

Councilor Mac Lean moved to authorize logo design by Tara Thorenson based on the estimate provided. Councilor Hawkinson seconded the motion and it passed unanimously.

Survey for Larpenteur Avenue Pedestrian Improvement Project

Ramsey County has not conducted a survey of the Larpenteur Avenue area. Stantec will complete a survey of the area in order to determine property lines so design work by Stantec can be completed.

Councilor Hawkinson moved to approve \$4,256 for the survey work proposed by Stantec. Councilor Mac Lean seconded the motion and it passed unanimously.

Additional Items:

Councilor Mac Lean mentioned there are several properties for sale in Lauderdale that they Council may want to acquire. She noted the commercial property at 2430 Larpenteur and a fire damaged home on Walnut Street. Mac Lean said the City Council may want to purchase the properties to influence redevelopment.

LAUDERDALE CITY COUNCIL
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Lauderdale City Hall
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May 14, 2013

Agenda items for the May 28 Council Meeting include a presentation of the Larpenteur Avenue Pedestrian Improvement Plan by Paul Bilotta of Stantec, a discussion of the proposed fence for Skyview Park, and a discussion of the Animal Control Ordinance.

The Mayor arrived at 8:13 p.m.

Mayor Dains explained the Council was moving into the work session. Work sessions are a continuation of the meeting but not aired on community television.

The Mayor asked if anyone present wished to address the Council; no one did.

Work Session:

Ramsey County Transit Improvements

Ramsey County Commissioner Jim McDonough, Shoreview City Councilor Ady Wickstrom, and Jonathan Weinhausen of the St. Paul Chamber of Commerce addressed the Council regarding the East Metro Transit Alliance (EMTA). The EMTA is being reformed to advocate for improved transit in the east metro which will increase transit options and economic growth for the east metro.

2014 Police Contract

Butkowski presented costs regarding the police contract for 2014. The proposed increase of 2.5% results in a cost of \$617,081. Their costs are driven by a 2% pay increase and 13% health insurance increase. St. Anthony will be assuming all insurance deductible costs going forward which will save the City \$5,000. The net increase in police costs is \$10,051. The contract language will be brought to the Council for review at the next meeting with contract approval needed by June 15.

There being no further business on the council agenda, Councilor Hawkinson moved to adjourn the meeting. Councilor Mac Lean seconded the motion and it carried. The meeting adjourned at 8:55 p.m.

Respectfully submitted,



Kevin Kelly
Deputy City Clerk

CITY OF LAUDERDALE

CLAIMS FOR APPROVAL

May 28, 2013 City Council Meeting

Payroll

05/24/13 Payroll: Direct Deposit # 501585-501594	\$8,661.94
05/24/13 Payroll: Payroll Liabilities, e-payments #778E-781E	\$7,464.30

Vendor Claims

05/28/13 Claims: Check #'s 21739-21753	\$18,286.64
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SUBTOTAL \$34,412.88

Total Claims for Approval

\$34,412.88

CITY OF LAUDERDALE

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***Claim Register©**

052413pyroll

MAY 2013

Claim Type	Direct					
Claim#	3325	NORTH STAR BANK, CHECKING S	Ck# 000778E	5/23/2013		
Cash Payment	G 101-21703	FICA WITHHOLDING.	05/24/2013	Payroll		\$2,138.74
		Invoice				
Cash Payment	G 101-21701	FEDERAL TAXES	05/24/2013	Payroll		\$1,178.02
		Invoice				
Transaction Date	5/23/2013	Due 0	NORTH STAR CHE	10100	Total	\$3,316.76
Claim#	3326	ICMA	Ck# 000779E	5/23/2013		
Cash Payment	G 101-21705	ICMA RETIREMENT	05/24/2013	Payroll		\$1,413.92
		Invoice				
Transaction Date	5/23/2013	Due 0	NORTH STAR CHE	10100	Total	\$1,413.92
Claim#	3327	PERA	Ck# 000780E	5/23/2013		
Cash Payment	G 101-21704	PERA	05/24/2013	Payroll		\$1,614.30
		Invoice				
Transaction Date	5/23/2013	Due 0	NORTH STAR CHE	10100	Total	\$1,614.30
Claim#	3328	MN DEPARTMENT OF REVENUE	Ck# 000781E	5/23/2013		
Cash Payment	G 101-21702	STATE WITHHOLDING	05/24/2013	Payroll		\$1,119.32
		Invoice				
Transaction Date	5/23/2013	Due 0	NORTH STAR CHE	10100	Total	\$1,119.32
	Claim Type	Direct			Tota	\$7,464.30

Pre-Written Check	\$7,464.30
Checks to be Generated by the Compute	\$0.00
Total	\$7,464.30

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MAY 2013

			Check Amt	Invoice	Comment
10100 NORTH STAR CHECKING					
Paid Chk#	021739	5/28/2013		AFSCME	
G 101-21709	UNION DUES		\$110.00		5/13 Union Dues
	Total AFSCME		\$110.00		
Paid Chk# 021740 5/28/2013 DAKOTA SWEEPING & MAINTENANCE					
E 101-43000-314	STREET SWEEPING		\$1,390.00		spring street sweeping
	otal DAKOTA SWEEPING & MAINTENANCE		\$1,390.00		
Paid Chk# 021741 5/28/2013 GLTC PREMIUM PAYMENTS					
G 101-21706	HEALTH INSURANCE		\$50.90		6/13 Long Term Care Plan
	Total GLTC PREMIUM PAYMENTS		\$50.90		
Paid Chk# 021742 5/28/2013 INTEGRA					
E 101-41200-391	TELEPHONE/PAGERS		\$47.34		4/13 Fax Line
	Total INTEGRA		\$47.34		
Paid Chk# 021743 5/28/2013 MAMA					
E 101-41200-308	TRAINING\CONFERENCES		\$40.00		4/13 & 5/13 Luncheons - HB
	Total MAMA		\$40.00		
Paid Chk# 021744 5/28/2013 MARKERTEK VIDEO SUPPLY					
E 202-49500-530	FURNITURE & EQUIPMENT		\$324.99		Council Room Speakers and Equipment
	Total MARKERTEK VIDEO SUPPLY		\$324.99		
Paid Chk# 021745 5/28/2013 MN CITY/COUNTY MGMT ASSOC					
E 101-41200-438	DUES & SUBSCRIPTIONS		\$103.20		2013 MCMA membership renewal - HB
E 101-41200-438	DUES & SUBSCRIPTIONS		\$30.00		2013 APMP membership renewal - KK
E 101-41200-438	DUES & SUBSCRIPTIONS		\$30.00		2013 APMP membership renewal - JB
	Total MN CITY/COUNTY MGMT ASSOC		\$163.20		
Paid Chk# 021746 5/28/2013 MN COMMERCIAL RAILWAY					
E 405-48500-442	MISC		\$1,500.00		permit - sewer lining project
	Total MN COMMERCIAL RAILWAY		\$1,500.00		
Paid Chk# 021747 5/28/2013 NORTH STAR BANK, PETTY CASH					
E 101-41200-331	TRAVEL EXPENSE		\$6.00		Mtg. Parking - HB
E 101-41200-201	GENERAL SUPPLIES		\$20.24		Office Supplies
E 101-41200-203	POSTAGE		\$18.02		2 Certified & 1 Prior. Mail
E 101-41200-201	GENERAL SUPPLIES		\$6.99		1 can of coffee
E 101-41200-440	MEETING EXPENSES		\$3.25		MCFOA Conf. - Food/JB
E 101-41200-440	MEETING EXPENSES		\$8.29		Meeting Lunch - JB
E 101-41200-201	GENERAL SUPPLIES		\$32.31		Office Supplies
E 101-41200-203	POSTAGE		\$6.11		Certified Mail
E 101-41200-201	GENERAL SUPPLIES		\$18.32		2 Cans of Coffee
E 101-41200-203	POSTAGE		\$36.80		80 Stamps
E 101-41200-201	GENERAL SUPPLIES		\$53.92		Plants for City Hall
E 101-41200-203	POSTAGE		\$19.04		Postage - Garage Sale

CITY OF LAUDERDALE

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MAY 2013

			Check Amt	Invoice	Comment
E 101-41200-442	MISC		\$6.00		Laundry of City Hall Items
E 101-41200-201	GENERAL SUPPLIES		\$7.49		Envelopes for Cards
E 101-41200-203	POSTAGE		\$6.11		Certified Mail
E 101-41200-201	GENERAL SUPPLIES		\$1.00		Envelope Sealer
E 101-41200-440	MEETING EXPENSES		\$10.00		SRA Lunch - HB
Total NORTH STAR BANK, PETTY CASH			\$259.89		
<hr/>					
Paid Chk#	021748	5/28/2013	POSTMASTER - STAMPS		
E 101-43400-203	POSTAGE		\$92.00		3 Rolls of Stamps
E 101-41200-203	POSTAGE		\$46.00		3 Rolls of Stamps
Total POSTMASTER - STAMPS			\$138.00		
<hr/>					
Paid Chk#	021749	5/28/2013	RAMSEY COUNTY, PROP REC & REV		
E 101-42100-318	911 Dispatch		\$1,097.65		5/13 911 Dispatch
E 101-43000-313	SNOW & ICE REMOVAL		\$1,175.03		4/13 Snow Plowing
E 101-42100-442	MISC		\$6.24		5/13 800 MHz radio licenses
Total RAMSEY COUNTY, PROP REC & REV			\$2,278.92		
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Paid Chk#	021750	5/28/2013	SPRINT PCS		
E 602-49100-391	TELEPHONE/PAGERS		\$18.14		4/13 PW Cell Phones
E 601-49000-391	TELEPHONE/PAGERS		\$18.13		4/13 PW Cell Phones
E 101-43000-391	TELEPHONE/PAGERS		\$36.27		4/13 PW Cell Phones
Total SPRINT PCS			\$72.54		
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Paid Chk#	021751	5/28/2013	STANTEC		
E 101-48100-306	CONSULTING FEES		\$1,036.00		Economic Development and PUD
E 405-48500-304	ENGINEERING		\$4,038.50		Sanitary Sewer Lining
E 101-48100-306	CONSULTING FEES		\$6,480.00		Design of Larpenteur Improvements
Total STANTEC			\$11,554.50		
<hr/>					
Paid Chk#	021752	5/28/2013	WASTE MANAGEMENT		
E 101-43000-384	REFUSE DISPOSAL		\$152.95		Refuse Disposal June/July/Aug - City Hall
Total WASTE MANAGEMENT			\$152.95		
<hr/>					
Paid Chk#	021753	5/28/2013	XCEL ENERGY, PARK & GARAGE		
E 101-45200-383	GAS UTILITIES		\$73.85		4/13 PW and Warming House
E 101-43000-383	GAS UTILITIES		\$73.86		4/13 PW and Warming House
E 101-45200-381	ELECTRIC		\$27.85		4/13 PW and Warming House
E 101-43000-381	ELECTRIC		\$27.85		4/13 PW and Warming House
Total XCEL ENERGY, PARK & GARAGE			\$203.41		
10100 NORTH STAR CHECKING			\$18,286.64		

CITY OF LAUDERDALE

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MAY 2013

Check Amt Invoice Comment

Fund Summary

10100 NORTH STAR CHECKING

101 GENERAL	\$12,386.88
202 COMMUNICATIONS	\$324.99
405 TIF-PROJECTS	\$5,538.50
601 SEWER UTILITIES	\$18.13
602 STORM SEWER ENTERPRISE FUND	\$18.14
	<hr/>
	\$18,286.64

LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date May 24, 2013

ITEM NUMBER April Finances

STAFF INITIAL *JB*

APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Every month I provide the Council with an updated copy of the city's finances. Following are the revenue, expense, and cash balance reports for April 2013.

OPTIONS:

STAFF RECOMMENDATION:

By approving the consent agenda, the Council acknowledges the city's finances for April 2013.

COUNCIL ACTION:

CITY OF LAUDERDALE

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Cash Balances

Current Period: APRIL 2013

FUND Descr	Account	MTD Debit	MTD Credit	Current Balance
CASH				
GENERAL	G 101-10100	\$109,061.56	\$85,574.04	-\$2,676,493.34
COMMUNITY EVENTS	G 201-10100	\$25.81	\$0.00	\$7,230.96
COMMUNICATIONS	G 202-10100	\$5,115.58	\$2,450.28	\$15,569.49
RECYCLING	G 203-10100	\$35.11	\$600.76	\$102,749.77
03 ST/UTIL IMP DEBT SERVICE	G 304-10100	\$272.12	\$0.00	\$159,657.21
CAPITAL IMPROVEMENT STREETS	G 401-10100	\$193.80	\$0.00	\$567,127.45
CAPITAL IMPROVEMENTS	G 402-10100	\$37.20	\$0.00	\$108,865.99
CAPITAL IMPROVE STORM WATER	G 403-10100	\$61.58	\$0.00	\$180,208.19
PARK IMPROVEMENT	G 404-10100	\$98.34	\$0.00	\$287,772.67
TIF-PROJECTS	G 405-10100	\$157.75	\$8,127.50	\$461,644.18
SEWER IMPROVEMENT	G 407-10100	\$148.56	\$0.00	\$434,753.52
SEWER UTILITIES	G 601-10100	\$10,424.34	\$13,903.58	\$382,728.44
STORM SEWER ENTERPRISE FUND	G 602-10100	\$2,343.85	\$4,345.87	\$66,576.87
Total CASH		\$127,975.60	\$115,002.03	\$98,391.40
PETTY CASH				
GENERAL	G 101-10200	\$0.00	\$0.00	\$400.00
Total PETTY CASH		\$0.00	\$0.00	\$400.00
INVESTMENTS				
GENERAL	G 101-10400	\$1,075.29	\$100,000.00	\$3,048,354.51
Total INVESTMENTS		\$1,075.29	\$100,000.00	\$3,048,354.51
Grand Total		\$129,050.89	\$215,002.03	\$3,147,145.91

CITY OF LAUDERDALE

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*Revenue Guideline©

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Current Period: APRIL 2013

		2013	2013	APRIL	2013	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
GENERAL						
Active	R 101-31010 CURRENT AD VALORE	\$488,203.00	-\$198.56	\$0.00	\$488,401.56	-0.04%
Active	R 101-31020 DELINQUENT AD VALO	\$0.00	\$198.81	\$0.00	-\$198.81	0.00%
Active	R 101-31030 FORFEITED TAX SALE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-31040 FISCAL DISPARITIES	\$121,912.00	\$0.00	\$0.00	\$121,912.00	0.00%
Active	R 101-32000 LICENSE AND PERMIT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-32110 3.2 ALCHOLIC LICENSE	\$150.00	\$0.00	\$0.00	\$150.00	0.00%
Active	R 101-32120 CIGARETTE LICENSE	\$400.00	\$0.00	\$0.00	\$400.00	0.00%
Active	R 101-32130 GARBAGE HAULERS LI	\$1,000.00	\$1,408.00	\$0.00	-\$408.00	140.80%
Active	R 101-32140 HEATING/AC LICENSE	\$600.00	\$400.00	\$50.00	\$200.00	66.67%
Active	R 101-32150 TREE COMPANIES LIC	\$300.00	\$300.00	\$50.00	\$0.00	100.00%
Active	R 101-32160 GAS STATION LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-32170 DRIVEWAY CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-32180 RENTAL HOUSING LIC	\$3,000.00	\$874.00	\$0.00	\$2,126.00	29.13%
Active	R 101-32210 BUILDING PERMITS	\$6,000.00	\$2,608.62	\$683.00	\$3,391.38	43.48%
Active	R 101-32211 ZONING PERMIT APPLI	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
Active	R 101-32225 PLAN REVIEW FEE	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	R 101-32230 PLUMBING PERMITS	\$700.00	\$336.00	\$152.00	\$364.00	48.00%
Active	R 101-32240 ANIMAL LICENSES	\$250.00	\$170.00	\$20.00	\$80.00	68.00%
Active	R 101-32270 HEATING A/C PERMIT	\$1,000.00	\$466.00	\$158.00	\$534.00	46.60%
Active	R 101-32280 STREET EXCAVATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-33401 LOCAL GOVERNMENT	\$516,153.00	\$0.00	\$0.00	\$516,153.00	0.00%
Active	R 101-33402 HOMESTEAD CREDIT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-33405 PERA RATE INCREASE	\$1,198.00	\$0.00	\$0.00	\$1,198.00	0.00%
Active	R 101-33406 MARKET VAL HOM CR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-33623 MET COUNCIL - LIV CO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-33624 LIVABLE COMMUNITIE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34101 CITY HALL/PARK RENT	\$4,000.00	\$2,600.00	\$470.00	\$1,400.00	65.00%
Active	R 101-34103 ADMINISTRATIVE FEE	\$0.00	\$25.00	\$0.00	-\$25.00	0.00%
Active	R 101-34105 SALE OF PUBLICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34107 ASSESSMENT SEARCH	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34109 COPIES	\$50.00	\$30.73	\$0.00	\$19.27	61.46%
Active	R 101-34110 VARIANCE FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34111 LEGAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34112 CONDITIONAL USE PE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34113 ZONING AMENDMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34114 ADVERTISING SALES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34115 GENERAL GOVERNME	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34116 ENGINEERING FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34201 FALSE SECURITY ALA	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34202 FALSE FIRE ALARM - FI	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
Active	R 101-34203 FIRE INSPECTION FEE	\$1,000.00	\$75.00	\$0.00	\$925.00	7.50%
Active	R 101-34205 FIRE CALL REIMBURSE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-35101 COURT FINES	\$37,000.00	\$14,474.09	\$5,322.91	\$22,525.91	39.12%
Active	R 101-36100 SPECIAL ASSESMENT	\$0.00	\$92.18	\$0.00	-\$92.18	0.00%
Active	R 101-36101 PRINCIPAL	\$0.00	-\$92.00	\$0.00	\$92.00	0.00%
Active	R 101-36102 PENALTIES & INTERES	\$0.00	-\$0.16	\$0.00	\$0.16	0.00%
Active	R 101-36103 TREE REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36200 MISCELLANEOUS REV	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36211 INVESTMENT INTERES	\$2,000.00	\$786.40	\$127.07	\$1,213.60	39.32%
Active	R 101-36230 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36231 DOG PARK DONATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

CITY OF LAUDERDALE

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*Revenue Guideline©

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Current Period: APRIL 2013

		2013 YTD Budget	2013 YTD Amt	APRIL MTD Amt	2013 YTD Balance	% of Budget
Active	R 101-36240 SURCHARGES	\$300.00	\$157.50	\$43.50	\$142.50	52.50%
Active	R 101-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36252 LMC INSURANCE REFU	\$0.00	\$1,982.00	\$1,982.00	-\$1,982.00	0.00%
Active	R 101-36255 MISC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-39101 SALES FIXED ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total GENERAL	\$1,187,216.00	\$26,693.61	\$9,058.48	\$1,160,522.39	2.25%
COMMUNITY EVENTS						
Active	R 201-34785 PARK EVENTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34786 WINTER EVENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34787 GARAGE SALE	\$50.00	\$0.00	\$0.00	\$50.00	0.00%
Active	R 201-34788 DAY IN THE PARK	\$800.00	\$0.00	\$0.00	\$800.00	0.00%
Active	R 201-34789 MUSIC UNDER THE TR	\$400.00	\$0.00	\$0.00	\$400.00	0.00%
Active	R 201-34790 MUGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34791 POP SALES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34792 T-SHIRT SALES	\$100.00	\$0.00	\$0.00	\$100.00	0.00%
Active	R 201-34793 FUN RUN/WALK	\$700.00	\$0.00	\$0.00	\$700.00	0.00%
Active	R 201-34794 NATIONAL NIGHT OUT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34795 HALLOWEEN DONATIO	\$600.00	\$0.00	\$0.00	\$600.00	0.00%
Active	R 201-36211 INVESTMENT INTERES	\$50.00	\$11.43	\$2.47	\$38.57	22.86%
Active	R 201-36230 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-36255 MISC	\$100.00	\$23.34	\$23.34	\$76.66	23.34%
Active	R 201-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-39201 TRANFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total COMMUNITY EVENTS	\$2,800.00	\$34.77	\$25.81	\$2,765.23	1.24%
COMMUNICATIONS						
Active	R 202-33600 GRANTS & AID FROM L	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 202-36211 INVESTMENT INTERES	\$100.00	\$24.33	\$5.32	\$75.67	24.33%
Active	R 202-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 202-36253 CABLE FRANCHISE RE	\$20,000.00	\$5,110.26	\$5,110.26	\$14,889.74	25.55%
	Total COMMUNICATIONS	\$20,100.00	\$5,134.59	\$5,115.58	\$14,965.41	25.55%
RECYCLING						
Active	R 203-33621 METROPOLITAN COUN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 203-33622 COUNTY GRANTS	\$4,800.00	\$0.00	\$0.00	\$4,800.00	0.00%
Active	R 203-36100 SPECIAL ASSESMENT	\$35,000.00	\$340.91	\$0.00	\$34,659.09	0.97%
Active	R 203-36101 PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 203-36102 PENALTIES & INTERES	\$0.00	-\$341.26	\$0.00	\$341.26	0.00%
Active	R 203-36211 INVESTMENT INTERES	\$300.00	\$166.77	\$35.11	\$133.23	55.59%
Active	R 203-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 203-36255 MISC	\$0.00	\$300.00	\$0.00	-\$300.00	0.00%
Active	R 203-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total RECYCLING	\$40,100.00	\$466.42	\$35.11	\$39,633.58	1.16%
TAX INCREMENT DEBT SERVICE						
Active	R 301-31040 FISCAL DISPARITIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-31050 TAX INCREMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-31051 DELINQUENT TAX INC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-33402 HOMESTEAD CREDIT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-33406 MARKET VAL HOM CR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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		2013 YTD Budget	2013 YTD Amt	APRIL MTD Amt	2013 YTD Balance	% of Budget
Active	R 301-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-39205 TRANS FROM TIF PRO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total TAX INCREMENT DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
00 ST/UTIL IMP DEBT SERVICE						
Active	R 302-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-39310 GENERAL OBLIGATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 00 ST/UTIL IMP DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
02 ST/UTIL IMP DEBT SERVICE						
Active	R 303-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 303-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 303-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 303-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 303-39310 GENERAL OBLIGATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 02 ST/UTIL IMP DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
03 ST/UTIL IMP DEBT SERVICE						
Active	R 304-36100 SPECIAL ASSESMENT	\$34,000.00	\$217.25	\$217.56	\$33,782.75	0.64%
Active	R 304-36102 PENALTIES & INTERES	\$5,000.00	\$0.37	\$0.00	\$4,999.63	0.01%
Active	R 304-36211 INVESTMENT INTERES	\$1,000.00	\$252.70	\$54.56	\$747.30	25.27%
Active	R 304-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 304-39310 GENERAL OBLIGATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 03 ST/UTIL IMP DEBT SERVICE		\$40,000.00	\$470.32	\$272.12	\$39,529.68	1.18%
CAPITAL IMPROVEMENT STREETS						
Active	R 401-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-36200 MISCELLANEOUS REV	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-36211 INVESTMENT INTERES	\$2,000.00	\$889.95	\$193.80	\$1,110.05	44.50%
Active	R 401-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-39201 TRANFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total CAPITAL IMPROVEMENT STREETS		\$2,000.00	\$889.95	\$193.80	\$1,110.05	44.50%
CAPITAL IMPROVEMENTS						
Active	R 402-36211 INVESTMENT INTERES	\$400.00	\$156.56	\$37.20	\$243.44	39.14%
Active	R 402-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 402-39101 SALES FIXED ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 402-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 402-39201 TRANFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 402-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total CAPITAL IMPROVEMENTS		\$400.00	\$156.56	\$37.20	\$243.44	39.14%
CAPITAL IMPROVE STORM WATER						
Active	R 403-36211 INVESTMENT INTERES	\$1,000.00	\$285.29	\$61.58	\$714.71	28.53%
Active	R 403-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-37230 PENALTIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-37300 STORM SEWER FEE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-39201 TRANFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total CAPITAL IMPROVE STORM WATER		\$1,000.00	\$285.29	\$61.58	\$714.71	28.53%

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		2013 YTD Budget	2013 YTD Amt	APRIL MTD Amt	2013 YTD Balance	% of Budget
PARK IMPROVEMENT						
Active	R 404-33130 CDBG/DNR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-33400 STATE GRANTS AND AI	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-36211 INVESTMENT INTERES	\$1,000.00	\$447.69	\$98.34	\$552.31	44.77%
Active	R 404-36230 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-36255 MISC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-39201 TRANFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-39204 TRANS FROM COMMU	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total PARK IMPROVEMENT	\$1,000.00	\$447.69	\$98.34	\$552.31	44.77%
TIF-PROJECTS						
Active	R 405-31050 TAX INCREMENT	\$180,000.00	\$0.01	\$0.00	\$179,999.99	0.00%
Active	R 405-31051 DELINQUENT TAX INC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-33406 MARKET VAL HOM CR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-33419 LARPENTEUR AVE REI	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-36210 INTEREST EARNINGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-36211 INVESTMENT INTERES	\$1,500.00	\$740.94	\$157.75	\$759.06	49.40%
Active	R 405-36255 MISC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-39207 TRANS FROM DEBT SE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total TIF-PROJECTS	\$181,500.00	\$740.95	\$157.75	\$180,759.05	0.41%
SEWER IMPROVEMENT						
Active	R 407-36200 MISCELLANEOUS REV	\$50,000.00	\$0.00	\$0.00	\$50,000.00	0.00%
Active	R 407-36211 INVESTMENT INTERES	\$2,000.00	\$688.27	\$148.56	\$1,311.73	34.41%
Active	R 407-37240 SEWER CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 407-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total SEWER IMPROVEMENT	\$52,000.00	\$688.27	\$148.56	\$51,311.73	1.32%
WATER UTILITY						
Active	R 409-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 409-36251 ST. PAUL WATER SUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total WATER UTILITY	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
02 ST/UTIL CONSTRUCTION						
Active	R 412-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total 02 ST/UTIL CONSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
03 ST/UTIL CONSTRUCTION						
Active	R 413-33000 INTERGOVERNMENTA	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-33600 GRANTS & AID FROM L	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-39310 GENERAL OBLIGATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total 03 ST/UTIL CONSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SEWER UTILITIES						
Active	R 601-33000 INTERGOVERNMENTA	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36101 PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36104 SEWER ASSESSMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36211 INVESTMENT INTERES	\$2,000.00	\$598.55	\$130.78	\$1,401.45	29.93%

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		2013 YTD Budget	2013 YTD Amt	APRIL MTD Amt	2013 YTD Balance	% of Budget
Active	R 601-36230 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36250 REFUNDS & REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36255 MISC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-37210 SEWER SALES AND SE	\$242,000.00	\$75,535.21	\$10,293.56	\$166,464.79	31.21%
Active	R 601-37215 DELINQUENT SEWER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-37230 PENALTIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-37240 SEWER CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-39101 SALES FIXED ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total SEWER UTILITIES	\$244,000.00	\$76,133.76	\$10,424.34	\$167,866.24	31.20%
STORM SEWER ENTERPRISE FUND						
Active	R 602-36211 INVESTMENT INTERES	\$300.00	\$106.45	\$22.75	\$193.55	35.48%
Active	R 602-37300 STORM SEWER FEE	\$61,000.00	\$20,559.28	\$2,321.10	\$40,440.72	33.70%
Active	R 602-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 602-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total STORM SEWER ENTERPRISE FUND	\$61,300.00	\$20,665.73	\$2,343.85	\$40,634.27	33.71%
GASB34						
Active	R 999-31010 CURRENT AD VALORE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 999-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 999-39101 SALES FIXED ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total GASB34	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Report Total	\$1,833,416.00	\$132,807.91	\$27,972.52	\$1,700,608.09	7.24%

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***Expenditure Guideline©**

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		2013	2013	APRIL	Enc	2013	% of
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 101-41200-440 MEETING EXPENS	\$200.00	\$10.00	\$0.00	\$0.00	\$190.00	5.00%
Active	E 101-41200-442 MISC	\$500.00	\$152.70	\$6.24	\$0.00	\$347.30	30.54%
Active	E 101-41200-530 FURNITURE & EQU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41200-531 OFFICE EQUIPMEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41200-534 OFFICE FURNITUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41200-538 COMPUTER SOFT	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 101-41500-101 FULL TIME EMPLO	\$8,035.00	\$2,619.39	\$638.40	\$0.00	\$5,415.61	32.60%
Active	E 101-41500-103 PART TIME EMPLO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-104 TEMP EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-121 PERA CONTRIBUTI	\$583.00	\$189.89	\$46.29	\$0.00	\$393.11	32.57%
Active	E 101-41500-122 FICA CONTRIBUTI	\$615.00	\$200.39	\$48.84	\$0.00	\$414.61	32.58%
Active	E 101-41500-131 HEALTH INSURAN	\$1,200.00	\$400.00	\$100.00	\$0.00	\$800.00	33.33%
Active	E 101-41500-133 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-151 WORKERS COMP	\$64.00	\$0.00	\$0.00	\$0.00	\$64.00	0.00%
Active	E 101-41500-201 GENERAL SUPPLIE	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
Active	E 101-41500-202 PERMENANT SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-300 LEGAL FEES - PRO	\$18,000.00	\$2,550.00	\$850.00	\$0.00	\$15,450.00	14.17%
Active	E 101-41500-301 AUDITING	\$14,000.00	\$11,760.00	\$0.00	\$0.00	\$2,240.00	84.00%
Active	E 101-41500-305 LEGAL FEES - CIVI	\$10,000.00	\$1,275.42	\$225.22	\$0.00	\$8,724.58	12.75%
Active	E 101-41500-327 OTHER SERV- SE	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00%
Active	E 101-41500-331 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-352 PUBLIC INFO NOTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-355 MISC PRINTING/PR	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00%
Active	E 101-41500-409 OTHER EQUIPMEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-440 MEETING EXPENS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-442 MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-530 FURNITURE & EQU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-539 VOTING MACHINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-42100-202 PERMENANT SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-42100-318 911 Dispatch	\$13,175.00	\$2,201.54	\$1,097.65	\$0.00	\$10,973.46	16.71%
Active	E 101-42100-319 POLICE CONTRAC	\$602,030.00	\$200,676.63	\$50,169.16	\$0.00	\$401,353.37	33.33%
Active	E 101-42100-320 FIRE CONTRACT	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	0.00%
Active	E 101-42100-321 FIRE CALLS	\$16,000.00	\$686.53	\$228.85	\$0.00	\$15,313.47	4.29%
Active	E 101-42100-322 FIRE FALSE ALAR	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 101-42100-323 FIRE INSPECTION	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 101-42100-355 MISC PRINTING/PR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-42100-360 INSURANCE	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%
Active	E 101-42100-391 TELEPHONE/PAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-42100-442 MISC	\$400.00	\$1,103.89	\$0.00	\$0.00	-\$703.89	275.97%
Active	E 101-42100-530 FURNITURE & EQU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-101 FULL TIME EMPLO	\$28,348.00	\$9,963.71	\$2,365.41	\$0.00	\$18,384.29	35.15%
Active	E 101-43000-102 EMPLOYEE OVERT	\$3,000.00	\$498.62	\$0.00	\$0.00	\$2,501.38	16.62%
Active	E 101-43000-104 TEMP EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-121 PERA CONTRIBUTI	\$2,273.00	\$758.51	\$171.47	\$0.00	\$1,514.49	33.37%
Active	E 101-43000-122 FICA CONTRIBUTI	\$2,398.00	\$844.48	\$192.22	\$0.00	\$1,553.52	35.22%
Active	E 101-43000-131 HEALTH INSURAN	\$4,800.00	\$1,578.25	\$381.34	\$0.00	\$3,221.75	32.88%
Active	E 101-43000-151 WORKERS COMP	\$1,442.00	\$0.00	\$0.00	\$0.00	\$1,442.00	0.00%
Active	E 101-43000-202 PERMENANT SUPP	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	0.00%
Active	E 101-43000-212 MOTOR FUELS	\$3,000.00	\$711.77	\$280.98	\$0.00	\$2,288.23	23.73%
Active	E 101-43000-213 LUBRICANTS & OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-225 LANDSCAPING MA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-226 SIGNS	\$0.00	\$129.68	\$0.00	\$0.00	-\$129.68	0.00%

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		2013	2013	APRIL	Enc	2013	% of
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 101-43000-227 TOOLS & EQUIPME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-228 MISC REPAIRS MAI	\$2,000.00	\$239.38	\$112.81	\$0.00	\$1,760.62	11.97%
Active	E 101-43000-304 ENGINEERING	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 101-43000-308 TRAINING\CONFER	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0.00%
Active	E 101-43000-313 SNOW & ICE REMO	\$15,000.00	\$9,769.58	\$2,837.25	\$0.00	\$5,230.42	65.13%
Active	E 101-43000-314 STREET SWEEPIN	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%
Active	E 101-43000-317 TREE SERVICE	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	0.00%
Active	E 101-43000-324 ALLEY REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-327 OTHER SERV- SE	\$1,500.00	\$525.49	\$176.37	\$0.00	\$974.51	35.03%
Active	E 101-43000-328 STREET REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-362 PROPERTY INSUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-363 AUTOMOTIVE INSU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-380 STREET LIGHT UTI	\$6,500.00	\$1,890.96	\$620.97	\$0.00	\$4,609.04	29.09%
Active	E 101-43000-381 ELECTRIC	\$3,200.00	\$837.52	\$222.71	\$0.00	\$2,362.48	26.17%
Active	E 101-43000-382 WATER	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
Active	E 101-43000-383 GAS UTILITIES	\$3,000.00	\$1,345.65	\$375.41	\$0.00	\$1,654.35	44.86%
Active	E 101-43000-384 REFUSE DISPOSAL	\$3,000.00	\$861.02	\$177.54	\$0.00	\$2,138.98	28.70%
Active	E 101-43000-391 TELEPHONE/PAGE	\$500.00	\$197.48	\$72.18	\$0.00	\$302.52	39.50%
Active	E 101-43000-402 CITY TRUCK REPAI	\$3,000.00	\$293.12	\$0.00	\$0.00	\$2,706.88	9.77%
Active	E 101-43000-426 MACHINERY RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-442 MISC	\$0.00	\$29.00	\$0.00	\$0.00	-\$29.00	0.00%
Active	E 101-43000-510 LAND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-530 FURNITURE & EQU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-101 FULL TIME EMPLO	\$33,680.00	\$10,916.11	\$2,621.16	\$0.00	\$22,763.89	32.41%
Active	E 101-43400-104 TEMP EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-121 PERA CONTRIBUTI	\$2,442.00	\$791.46	\$190.04	\$0.00	\$1,650.54	32.41%
Active	E 101-43400-122 FICA CONTRIBUTI	\$2,576.00	\$909.77	\$219.78	\$0.00	\$1,666.23	35.32%
Active	E 101-43400-126 ICMA RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-131 HEALTH INSURAN	\$5,400.00	\$1,753.03	\$448.77	\$0.00	\$3,646.97	32.46%
Active	E 101-43400-133 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-151 WORKERS COMP	\$1,338.00	\$0.00	\$0.00	\$0.00	\$1,338.00	0.00%
Active	E 101-43400-201 GENERAL SUPPLIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-202 PERMENANT SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-203 POSTAGE	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
Active	E 101-43400-306 CONSULTING FEE	\$5,000.00	\$1,981.00	\$0.00	\$0.00	\$3,019.00	39.62%
Active	E 101-43400-308 TRAINING\CONFER	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 101-43400-310 PLUMBING INSPEC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-311 HEATING INSPECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-312 BUILDING INSPECT	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 101-43400-327 OTHER SERV- SE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-331 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-355 MISC PRINTING/PR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-386 GOPHER STATE O	\$600.00	\$113.05	\$7.25	\$0.00	\$486.95	18.84%
Active	E 101-43400-388 SAC UNIT CHARGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-437 SALES TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-442 MISC	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
Active	E 101-43400-443 SURCHARGE REP	\$500.00	\$99.77	\$99.77	\$0.00	\$400.23	19.95%
Active	E 101-45200-101 FULL TIME EMPLO	\$45,985.00	\$12,941.73	\$3,096.10	\$0.00	\$33,043.27	28.14%
Active	E 101-45200-103 PART TIME EMPLO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-104 TEMP EMPLOYEES	\$6,000.00	\$5,242.50	\$0.00	\$0.00	\$757.50	87.38%
Active	E 101-45200-121 PERA CONTRIBUTI	\$2,899.00	\$938.40	\$224.51	\$0.00	\$1,960.60	32.37%
Active	E 101-45200-122 FICA CONTRIBUTI	\$3,518.00	\$1,451.00	\$252.07	\$0.00	\$2,067.00	41.25%

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		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 101-45200-131 HEALTH INSURAN	\$6,960.00	\$2,083.07	\$515.94	\$0.00	\$4,876.93	29.93%
Active	E 101-45200-133 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-142 UNEMPLOYMENT B	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-151 WORKERS COMP	\$1,271.00	\$0.00	\$0.00	\$0.00	\$1,271.00	0.00%
Active	E 101-45200-201 GENERAL SUPPLIE	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
Active	E 101-45200-202 PERMENANT SUPP	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
Active	E 101-45200-212 MOTOR FUELS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-225 LANDSCAPING MA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-228 MISC REPAIRS MAI	\$700.00	\$18.29	\$0.00	\$0.00	\$681.71	2.61%
Active	E 101-45200-317 TREE SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-327 OTHER SERV- SE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-370 PARK & REC EXPE	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00%
Active	E 101-45200-371 NON-RESIDENT RE	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	E 101-45200-381 ELECTRIC	\$500.00	\$233.13	\$26.50	\$0.00	\$266.87	46.63%
Active	E 101-45200-382 WATER	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
Active	E 101-45200-383 GAS UTILITIES	\$1,000.00	\$363.03	\$105.26	\$0.00	\$636.97	36.30%
Active	E 101-45200-384 REFUSE DISPOSAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-391 TELEPHONE/PAGE	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00%
Active	E 101-45200-403 TRACTOR/MOWER	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 101-45200-412 WARMING HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-427 PORTA POTTY RE	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 101-45200-437 SALES TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-442 MISC	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
Active	E 101-45200-536 PARK PHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-540 MACHINERY & EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-550 OTHER IMPROVEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45300-101 FULL TIME EMPLO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45300-121 PERA CONTRIBUTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45300-122 FICA CONTRIBUTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45300-131 HEALTH INSURAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45300-442 MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45300-444 CONTINGENCY FU	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0.00%
Active	E 101-45300-710 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-710 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-721 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-731 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-732 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-733 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-734 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-741 OPERATING TRAN	\$6,993.00	\$0.00	\$0.00	\$0.00	\$6,993.00	0.00%
Active	E 101-45400-742 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-743 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-744 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-745 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-747 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-749 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48100-306 CONSULTING FEE	\$24,000.00	\$3,542.50	\$676.00	\$0.00	\$20,457.50	14.76%
Active	E 101-48100-442 MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48411-550 OTHER IMPROVEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48412-306 CONSULTING FEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48412-442 MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48412-550 OTHER IMPROVEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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		2013	2013	APRIL	Enc	2013	% of
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 405-48500-530 FURNITURE & EQU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 405-48500-540 MACHINERY & EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 405-48500-710 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total TIF-PROJECTS		\$574,000.00	\$8,127.50	\$8,127.50	\$0.00	\$565,872.50	1.42%
SEWER IMPROVEMENT							
Active	E 407-48407-304 ENGINEERING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 407-48407-500 CAPITAL OUTLAY	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	0.00%
Total SEWER IMPROVEMENT		\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	0.00%
WATER UTILITY							
Active	E 409-48409-328 STREET REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 409-48409-710 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total WATER UTILITY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
02 ST/UTIL CONSTRUCTION							
Active	E 412-48410-304 ENGINEERING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 412-48410-328 STREET REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 412-48410-721 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 02 ST/UTIL CONSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SEWER UTILITIES							
Active	E 601-49000-101 FULL TIME EMPLO	\$28,134.00	\$3,193.28	\$2,170.33	\$0.00	\$24,940.72	11.35%
Active	E 601-49000-102 EMPLOYEE OVERT	\$12,000.00	\$3,217.40	\$738.44	\$0.00	\$8,782.60	26.81%
Active	E 601-49000-121 PERA CONTRIBUTI	\$2,910.00	\$892.76	\$210.88	\$0.00	\$2,017.24	30.68%
Active	E 601-49000-122 FICA CONTRIBUTI	\$3,070.00	\$982.32	\$231.65	\$0.00	\$2,087.68	32.00%
Active	E 601-49000-131 HEALTH INSURAN	\$4,536.00	\$1,794.37	\$452.59	\$0.00	\$2,741.63	39.56%
Active	E 601-49000-151 WORKERS COMP	\$2,783.00	\$0.00	\$0.00	\$0.00	\$2,783.00	0.00%
Active	E 601-49000-201 GENERAL SUPPLIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-212 MOTOR FUELS	\$700.00	\$167.56	\$75.24	\$0.00	\$532.44	23.94%
Active	E 601-49000-227 TOOLS & EQUIPME	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
Active	E 601-49000-228 MISC REPAIRS MAI	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0.00%
Active	E 601-49000-301 AUDITING	\$1,700.00	\$1,470.00	\$0.00	\$0.00	\$230.00	86.47%
Active	E 601-49000-304 ENGINEERING	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00%
Active	E 601-49000-308 TRAININGCONFER	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	100.00%
Active	E 601-49000-315 SEWER JETTING	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	E 601-49000-316 SEWER TELEVISIN	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	E 601-49000-327 OTHER SERV- SE	\$7,000.00	\$1,932.30	\$78.27	\$0.00	\$5,067.70	27.60%
Active	E 601-49000-331 TRAVEL EXPENSE	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
Active	E 601-49000-361 GENERAL LIABILIT	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	0.00%
Active	E 601-49000-362 PROPERTY INSUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-363 AUTOMOTIVE INSU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-382 WATER	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
Active	E 601-49000-387 WATER TREATME	\$120,000.00	\$49,296.25	\$9,859.25	\$0.00	\$70,703.75	41.08%
Active	E 601-49000-391 TELEPHONE/PAGE	\$300.00	\$98.73	\$36.09	\$0.00	\$201.27	32.91%
Active	E 601-49000-402 CITY TRUCK REPAI	\$400.00	\$36.64	\$0.00	\$0.00	\$363.36	9.16%
Active	E 601-49000-425 CLOTHING	\$1,000.00	\$152.52	\$50.84	\$0.00	\$847.48	15.25%
Active	E 601-49000-442 MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-444 CONTINGENCY FU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-501 DEPRECIATION EX	\$34,000.00	\$0.00	\$0.00	\$0.00	\$34,000.00	0.00%
Active	E 601-49000-540 MACHINERY & EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-554 CATCH BASIN REP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-710 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total SEWER UTILITIES		\$227,833.00	\$63,834.13	\$13,903.58	\$0.00	\$163,998.87	28.02%
STORM SEWER ENTERPRISE FUND							
Active	E 602-49100-101 FULL TIME EMPLO	\$32,114.00	\$4,143.65	\$2,474.54	\$0.00	\$27,970.35	12.90%

CITY OF LAUDERDALE
***Expenditure Guideline©**

05/17/13 4:23 PM

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Current Period: APRIL 2013

		2013	2013	APRIL	Enc	2013	% of
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 602-49100-102 EMPLOYEE OVERT	\$5,000.00	\$1,340.62	\$307.69	\$0.00	\$3,659.38	26.81%
Active	E 602-49100-121 PERA CONTRIBUTI	\$2,691.00	\$849.77	\$201.70	\$0.00	\$1,841.23	31.58%
Active	E 602-49100-122 FICA CONTRIBUTI	\$2,839.00	\$933.28	\$221.87	\$0.00	\$1,905.72	32.87%
Active	E 602-49100-131 HEALTH INSURAN	\$4,944.00	\$1,671.20	\$421.34	\$0.00	\$3,272.80	33.80%
Active	E 602-49100-151 WORKERS COMP	\$2,262.00	\$0.00	\$0.00	\$0.00	\$2,262.00	0.00%
Active	E 602-49100-201 GENERAL SUPPLIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-212 MOTOR FUELS	\$700.00	\$167.56	\$75.24	\$0.00	\$532.44	23.94%
Active	E 602-49100-227 TOOLS & EQUIPME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-228 MISC REPAIRS MAI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-301 AUDITING	\$1,700.00	\$1,470.00	\$0.00	\$0.00	\$230.00	86.47%
Active	E 602-49100-304 ENGINEERING	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	0.00%
Active	E 602-49100-308 TRAINING\CONFER	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
Active	E 602-49100-327 OTHER SERV- SE	\$2,500.00	\$340.99	\$13.81	\$0.00	\$2,159.01	13.64%
Active	E 602-49100-352 PUBLIC INFO NOTI	\$100.00	\$85.50	\$42.75	\$0.00	\$14.50	85.50%
Active	E 602-49100-361 GENERAL LIABILIT	\$1,700.00	\$0.00	\$0.00	\$0.00	\$1,700.00	0.00%
Active	E 602-49100-391 TELEPHONE/PAGE	\$300.00	\$98.73	\$36.09	\$0.00	\$201.27	32.91%
Active	E 602-49100-402 CITY TRUCK REPAI	\$400.00	\$36.64	\$0.00	\$0.00	\$363.36	9.16%
Active	E 602-49100-425 CLOTHING	\$1,000.00	\$152.52	\$50.84	\$0.00	\$847.48	15.25%
Active	E 602-49100-438 DUES & SUBSCRIP	\$1,000.00	\$500.00	\$500.00	\$0.00	\$500.00	50.00%
Active	E 602-49100-442 MISC	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 602-49100-444 CONTINGENCY FU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-501 DEPRECIATION EX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-540 MACHINERY & EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-554 CATCH BASIN REP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-710 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total STORM SEWER ENTERPRISE FUND		\$69,350.00	\$11,790.46	\$4,345.87	\$0.00	\$57,559.54	17.00%
GASB34							
Active	E 999-41000-100 WAGES AND SALA	\$0.00	-\$18,677.75	\$0.00	\$0.00	\$18,677.75	0.00%
Active	E 999-41000-420 RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-41000-500 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-43000-100 WAGES AND SALA	\$0.00	-\$6,906.25	\$0.00	\$0.00	\$6,906.25	0.00%
Active	E 999-43000-420 RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-43000-499 LOSS ON DISPOSA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-43000-500 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-45000-100 WAGES AND SALA	\$0.00	-\$8,181.85	\$0.00	\$0.00	\$8,181.85	0.00%
Active	E 999-45000-420 RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-45000-500 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-47000-601 BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-47000-611 BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-49000-420 RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-49000-500 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-49500-100 WAGES AND SALA	\$0.00	-\$2,599.79	\$0.00	\$0.00	\$2,599.79	0.00%
Active	E 999-50000-100 WAGES AND SALA	\$0.00	-\$1,426.73	\$0.00	\$0.00	\$1,426.73	0.00%
Total GASB34		\$0.00	-\$37,792.37	\$0.00	\$0.00	\$37,792.37	0.00%
Report Total		\$2,416,321.00	\$532,532.27	\$113,926.76	\$0.00	\$1,883,788.73	22.04%


**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date May 28, 2013

ITEM NUMBER Lauderdale BP Concept Plans

STAFF INITIAL 

APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Mark Ogren, Owner of Croix Oil, and Paul Muilenberg, Manager of Corporate Affairs, will be at the meeting. They will be presenting their concept plans for the rebuild of the Lauderdale BP gas station.

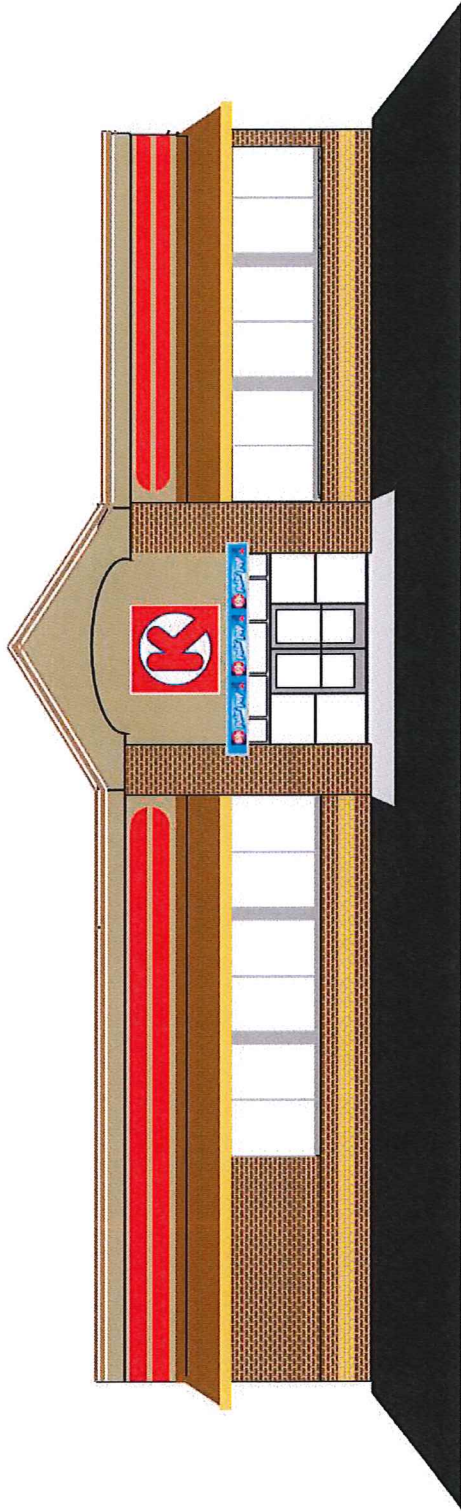
Per the recently revised Planned Unit Development (PUD) Ordinance, they are asking the Council for a concept plan review. This means you review their plans (site, landscaping, signage, and exterior design) and provide them feedback. They will use the feedback to improve their plans before asking the Council to approve the preliminary and/or final PUD. Paul noticed a problem with the printing on the large maps when he dropped them off. They are going to get clean copies for the meeting. In the interim, they will be sending over the PDF versions and I will forward on to you once I receive them.

OPTIONS:

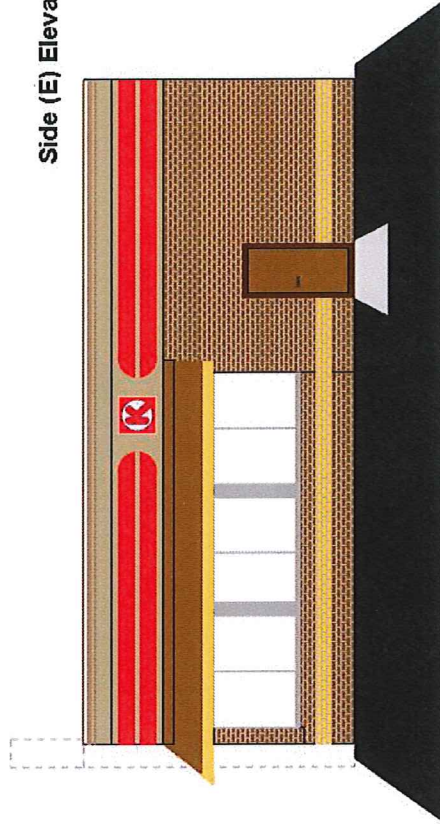
STAFF RECOMMENDATION:

COUNCIL ACTION:

Front (S) Elevation



Side (E) Elevation



2421 Larpenteur Ave W
Lauderdale, MN



Approx 100"

Approx 86"

Approx 13.6' OAH

Watchfire Color EMC

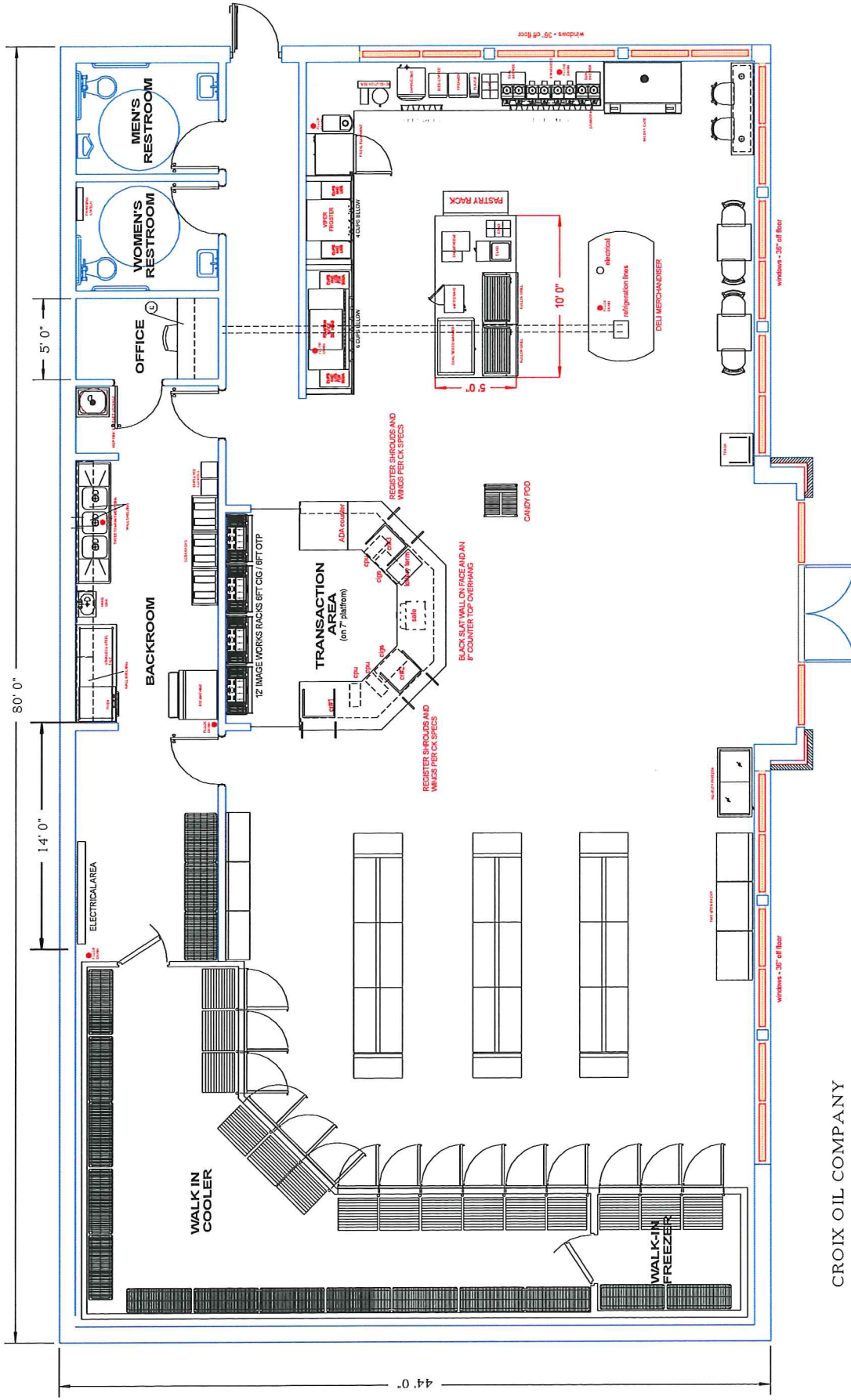
Approx 41"

Approx 36"

Approx 88 square feet
(not including base)

2421 Larpenteur Ave W
Lauderdale, MN






CROIX OIL COMPANY
 LAUDERDALE, MINNESOTA
 by: Stan Morgan and Associates
 scale: 3/8"=1'0"

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date May 28, 2013
ITEM NUMBER 2014 Police Contract
STAFF INITIAL 
APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The current police contract expires at the end of 2013. St. Anthony is proposing a 1-year contract for 2014. I attached the spreadsheet showing what the costs of the service are expected to be for 2014 again. Also attached is the draft contract with changes stricken and underlined. The only significant change relates to insurance in Section VII.

As we discussed at the last meeting, St. Anthony is proposing a 2.5% increase with services costing \$617,081 in 2014. That is driven by a 2% pay increase, 13% increase in insurance, and \$3.75/gal fuel costs (\$3.00/gal was budgeted for in 2013). With the change to the way insurance is handled, the effective increase in policing costs for 2014 will be \$10,051 (or 1.7%).

If the Council has any changes they would like to see, please let me know. If not, I will bring a clean copy of the contract to the Council for adoption at the next meeting.

OPTIONS:

STAFF RECOMMENDATION:

COUNCIL ACTION:

POLICE COST ANALYSIS

EXPENSES	*	BASIS	ALLOCATION FACTOR			ALLOCATED DOLLARS			TOTAL
			SAV	FH	LD	ESTIMATED 2014			
PERSONNEL SUMMARY									
CHIEF		100%	90%	5%	5%	\$ 124,768	\$ 6,932	\$ 6,932	\$ 138,631
CAPTAIN		100%	90%	5%	5%	\$ 104,754	\$ 5,820	\$ 5,820	\$ 116,393
LIEUTENANT		100%	90%	5%	5%	\$ 101,720	\$ 5,651	\$ 5,651	\$ 113,022
INVESTIGATOR		100%	75%	13%	13%	\$ 78,225	\$ 13,038	\$ 13,038	\$ 104,300
SERGEANTS		3	2.00	0.50	0.50	\$ 238,839	\$ 59,710	\$ 59,710	\$ 358,259
PATROL		16	7.50	4.25	4.25	\$ 787,157	\$ 446,055	\$ 446,055	\$ 1,679,267
ADMIN		2.50	2.00	0.25	0.25	\$ 127,616	\$ 15,952	\$ 15,952	\$ 159,520
CSO		100%	90%	5%	5%	\$ 42,695	\$ 2,372	\$ 2,372	\$ 47,439
MECHANIC ALLOCATION		100%	75%	13%	13%	\$ 17,900	\$ 2,983	\$ 2,983	\$ 23,867
ADMINISTRATION/FINANCE ALLOCATION		100%	90%	5%	5%	\$ 90,445	\$ 5,025	\$ 5,025	\$ 100,494
						\$ 1,714,119	\$ 563,537	\$ 563,537	\$ 2,841,193
									84.9%
OPERATING EXPENSES									
MOTOR FUELS MARKED	A	5.00	3.00	1.00	1.00	\$ 51,834	\$ 17,278	\$ 17,278	\$ 86,391
MOTOR FUELS UNMARKED		100%	90%	5%	5%	\$ 4,092	\$ 227	\$ 227	\$ 4,547
SQUADS INSURANCE MARKED	A	5.00	3.00	1.00	1.00	\$ 2,722	\$ 907	\$ 907	\$ 4,536
SQUADS INSURANCE UNMARKED		100%	90%	5%	5%	\$ 215	\$ 12	\$ 12	\$ 239
SQUADS CLEANING MARKED	A	5.00	3.00	1.00	1.00	\$ 2,614	\$ 871	\$ 871	\$ 4,356
VEHICLE REPAIRS/PARTS MARKED	A	5.00	3.00	1.00	1.00	\$ 4,674	\$ 1,558	\$ 1,558	\$ 7,790
VEHICLE REPAIRS/PARTS UNMARKED		100%	90%	5%	5%	\$ 369	\$ 21	\$ 21	\$ 410
FACILITY OPERATING EXPENSES		100%	100%	-	-	\$ 28,589	-	-	\$ 28,589
GENERAL SUPPLIES	B	100%	72%	14%	14%	\$ 22,140	\$ 4,305	\$ 4,305	\$ 30,750
SHOP SUPPLIES MARKED	A	5.00	3.00	1.00	1.00	\$ 1,169	\$ 390	\$ 390	\$ 1,948
SHOP SUPPLIES UNMARKED		100%	90%	5%	5%	\$ 92	\$ 5	\$ 5	\$ 103
FED VEST GRANT SUPPLIES		23.00	13.50	4.75	4.75	\$ 1,685	\$ 593	\$ 593	\$ 2,870
CONTRACTED IT & SFTW SUPPOR	B	100%	72%	14%	14%	\$ 33,216	\$ 6,459	\$ 6,459	\$ 46,133
MISC CONTRACTED SERVICES	C	23.00	13.50	4.75	4.75	\$ 4,325	\$ 1,522	\$ 1,522	\$ 6,822
COMMUNICATIONS	B	100%	72%	14%	14%	\$ 37,195	\$ 7,232	\$ 7,232	\$ 51,660
HC PRISONER SERVICES		100%	100%	-	-	\$ 12,813	-	-	\$ 12,813
TRAINING, CONF. & MTG.	C	23.00	13.50	4.75	4.75	\$ 9,175	\$ 3,228	\$ 3,228	\$ 15,631
MEMBERSHIPS & DUES		100%	90%	5%	5%	\$ 2,306	\$ 128	\$ 128	\$ 2,563
PRINTED FORMS & ENVELOPES		100%	90%	5%	5%	\$ 1,845	\$ 103	\$ 103	\$ 2,050
LIABILITY INSURANCE	C	23.00	13.50	4.75	4.75	\$ 13,545	\$ 4,766	\$ 4,766	\$ 23,077
DEDUCTABLE LOSSES	A	5.00	3.00	1.00	1.00	\$ 9,225	\$ 3,075	\$ 3,075	\$ 15,375
ANIMAL CONTROL CONTRACT		100%	50%	25%	25%	\$ 1,794	\$ 897	\$ 897	\$ 3,588
MISCELLANEOUS		100%	90%	5%	5%	\$ 92	\$ 5	\$ 5	\$ 103
CONTINGENCY						\$	\$ 16,288	\$ 16,288	\$ 32,576
TOTAL OPERATING EXPENSES						\$ 245,725	\$ 69,869	\$ 69,869	\$ 384,917
									11.5%
CAPITAL EXPENSES									
CAPITAL REPLACEMENT- VEHICLES MARKED	B	100%	72%	14%	14%	\$ 52,772	\$ 10,261	\$ 10,261	\$ 73,295
CAPITAL REPLACEMENT- VEHICLES UNMARKED		100%	90%	5%	5%	\$ 16,349	\$ 908	\$ 908	\$ 18,166
CAPITAL REPLACEMENT- EQUIP	B	100%	72%	14%	14%	\$ 13,874	\$ 2,698	\$ 2,698	\$ 19,270
CAPITAL REPLACEMENT- FACILITY		100%	-	-	-	\$ 10,648	-	-	\$ 10,648
TOTAL CAPITAL EXPENSES						\$ 93,644	\$ 13,867	\$ 13,867	\$ 121,378
									3.6%
TOTAL EXPENSES						\$ 2,053,487	\$ 647,274	\$ 647,274	\$ 3,347,489
REVENUES									
STATE AID- POLICE	C	23.00	13.50	4.75	4.75	\$ 84,126	\$ 29,600	\$ 29,600	\$ 143,325
FEDERAL GRANTS-VESTS	C	23.00	13.50	4.75	4.75	\$ 1,685	\$ 593	\$ 593	\$ 2,870
TOTAL REVENUES						\$ 85,810	\$ 30,192	\$ 30,192	\$ 146,195

CONTRACT COST \$ 617,081 \$ 617,081 D

* COMMENTS
 A (5) Based on number of active, marked squad cars for each municipality
 B Based on each municipality's share of St. Anthony Police resources
 C (23) Based on head-count of sworn officers in the St. Anthony Police Department
 D 2.5% Increase over 2013 contract

CONTRACT AGREEMENT
FOR POLICE SERVICES

This Agreement is made and entered into as of _____, 20123 between the CITY OF ST. ANTHONY, a municipal corporation under the laws of the State of Minnesota ("St. Anthony") and the CITY OF LAUDERDALE, a municipal corporation under the laws of the State of Minnesota ("Lauderdale"). The services to be performed under this Agreement will commence January 1, 20134.

I. PURPOSE

St. Anthony and Lauderdale have the power within their respective cities to provide for the prevention of crime and for police protection. Under Minnesota Statutes, Section 471.59, the cities may, by agreement, provide for the exercise of the police power by one city on behalf of the other city.

This Agreement sets forth the terms and conditions under which St. Anthony will provide police services for Lauderdale. St. Anthony will have full authority and responsibility to provide services in accordance with all enabling legislation under the laws of the State of Minnesota and the ordinances of Lauderdale. St. Anthony will provide feedback to the Lauderdale City Administrator and City Council on a regular and timely basis, and will actively support the creation of a Joint Advisory Committee pursuant to Section IX of this Agreement, whose members come from both cities, and whose purpose is to review, monitor, and ensure a successful relationship between the two cities under this Agreement.

II. INTERPRETATION

This Agreement is entered following the preparation by Lauderdale of a Request for Proposal for Police Services and the submission of a responsive Proposal by St. Anthony (the "Proposal"). To the extent that any of the provisions of this Agreement are inconsistent with the provisions of the Proposal, the provisions of this Agreement will control. If any provision of this Agreement is ambiguous, the parties agree that the Proposal may be looked to as evidence of the parties' intent.

III. SERVICES

St. Anthony will provide Lauderdale with 24 hour police service, and will physically place a certified officer within the boundaries of Lauderdale 24 hours each day, except in those instances when the officer makes an arrest and transports a prisoner, during mutual aid situations, when providing a backup for another officer, or when called away for a court appearance, booking or similar police matter. Subject to these exceptions and in normal circumstances, St. Anthony will provide 24 hours of police protection and police presence each day within the City of Lauderdale. In those instances stated above when an officer is not physically present in Lauderdale, St. Anthony will respond to emergency police calls with other officers.

IV. LEVEL OF SERVICES

During the term of this Agreement, St. Anthony will provide to Lauderdale the same police service extended to persons and property within St. Anthony, which will include, but not be limited to, the following:

- A. Patrol services, with random patrolling of all residential, business and public property areas during all shifts;
- B. Police presence within the boundaries of Lauderdale 24 hours each day, subject only to the exceptions noted above;
- C. Animal control services as provided within the City of St. Anthony by the animal control service employed by St. Anthony;

- D. Dispatching services are to be paid directly by the municipality served by Ramsey County Dispatch-;
- E. Enforcement of all ordinances of Lauderdale which are intended to be enforced by police officers, with special attention being given to parking, winter and nuisance ordinances;
- F. Ticketing for traffic violations will be done routinely during normal shifts;
- G. Crime prevention programs that encourage community involvement and investment in the City of Lauderdale-;
- H. Criminal investigations-;
- I. Reports on police services and activities, including weekly, monthly and annual police reports;
- J. Responses to medical emergencies, fires and other emergencies; responses shall include, where appropriate, securing the scene for fire/rescue personnel, accompanying fire/rescue personnel to the hospital upon request of such personnel, and providing follow-up information to fire/rescue personnel upon request of such personnel;
- K. Officers will be available at Lauderdale City Hall to answer questions from, and provide information regarding police activities to, Lauderdale residents, business owners and staff on an as-needed basis;
- L. License inspections, background investigations and license enforcement services as called for under applicable state law or city ordinances;
- M. Review and comment, upon request, of proposed Lauderdale ordinances affecting police services or enforcement;
- N. Follow-up on reported crimes with the person(s) who reported the crime, including routine notification by telephone or mail as to the status of the investigation; and
- O. Special event traffic patrol services.

V. PAYMENT FOR SERVICES

This Agreement will be effective January 1, 2013~~3~~4, and will continue until December 31, 2013~~3~~4. In consideration of the services to be provided under this Agreement, Lauderdale will pay St. Anthony an annual fee of \$602,030 ~~617,081~~ for the year 2013~~3~~4, for police service under this Agreement.

VI. METHOD OF PAYMENT

St. Anthony will bill Lauderdale monthly for 1/12 of the annual fee, and Lauderdale will promptly remit payments to St. Anthony within 30 days after receiving each billing from St. Anthony.

VII. LIABILITY

St. Anthony will be responsible for all liability incurred as a result of the actions of its employees, volunteers and agents ~~St. Anthony police officers~~ under this Agreement, and will hold Lauderdale, its officers and employees harmless for any liability resulting from actions of a St. Anthony employee, **volunteer or agent**

and shall defend Lauderdale, its officers and employees, against any claim for damages arising out of St. Anthony's performance ~~or failure to perform its obligation under of this Agreement.~~ **St. Anthony will bear the expense to defend itself and Lauderdale in the event of a claim, action or liability including attorney's fees and any deductible amount if the matter is covered by St. Anthony's insurer provided, however, that if the claim, action or liability is one which is insured by St. Anthony's liability insurer, Lauderdale will bear the first \$5,000.00 of expense for any such claim, action or liability, or expenses relation thereto, including attorneys' fees, to the extent not covered by the insurer because of a deductible amount under the policy (which deductible amount is currently \$10,000.00).**

VIII. ADMINISTRATIVE RESPONSIBILITY

The law enforcement and police services rendered to Lauderdale will be under the sole direction of St. Anthony. The standards of performance, the hiring and discipline of officers assigned, and other matters relating to regulations and policies related to police employment, services and activities, will be within the exclusive control of St. Anthony. The parties hereto expressly affirm the importance of work force diversity and St. Anthony agrees to use reasonable efforts, within applicable departmental budgetary limits, to recruit qualified female and minority police officers.

IX. JOINT ADVISORY COMMITTEE

Both cities will appoint members to a Joint Advisory Committee. The committee will meet at least once a year to ensure that this Agreement and the services performed pursuant to this Agreement are meeting the expectations of both cities. Any recommendations of the committee will be strictly advisory.

X. COMMUNICATIONS, EQUIPMENT AND SUPPLIES

St. Anthony will furnish all communication equipment and any necessary supplies required to perform the services, which are to be rendered under this Agreement.

XI. COOPERATION AND ASSISTANCE AGREEMENTS

Lauderdale will be included in all Cooperative Agreements entered into by the St. Anthony Police Department with other police services units.

XII. HEADQUARTERS

Headquarters for services rendered to Lauderdale under this Agreement will be located at offices owned or leased by St. Anthony. The citizens of Lauderdale may notify headquarters or Ramsey County radio dispatch for police services requested either in person or by some other means of communication. St. Anthony officers may take routine telephone calls and complete routine reports for Lauderdale at the Lauderdale City Hall, and Lauderdale will have facilities available to the officers at Lauderdale City Hall for this purpose. The facilities will include a desk, telephone, fax and copier.

XIII. EMPLOYEES OF ST. ANTHONY

Officers assigned to duty in Lauderdale will at all times be employees of St. Anthony. All obligations with regard to workers compensation, PERA, withholding tax, insurance and similar personnel and employment matters will be the obligation of St. Anthony. Lauderdale will not be required to furnish any fringe benefits or assume any other liability of employment to any officer assigned to duty within Lauderdale.

XIV. ENFORCEMENT POLICIES

Enforcement policies of St. Anthony will prevail as the enforcement policies within Lauderdale. A written statement of the current enforcement policies of St. Anthony will be provided in writing to Lauderdale.

XV. ENFORCEMENT OF ORDINANCES OF THE CITY OF LAUDERDALE

St. Anthony officers assigned to duty within Lauderdale will enforce Lauderdale ordinances to the extent appropriate for enforcement by police officers.

XVI. OFFICERS OF LAUDERDALE

The officer's assigned duty within Lauderdale will be provided with authority to enforce the laws of the City of Lauderdale by proper action to be taken by the Lauderdale City Council, and while performing services under this Agreement will be considered police officers of Lauderdale. The Chief of Police of St. Anthony will furnish to the Lauderdale City Administrator the names of all St. Anthony police officers assigned to Lauderdale and all such officers will be appointed officers of the City of Lauderdale.

XVII. OFFENSES

All offenses within Lauderdale charged by police officers under this Agreement will be charged in accordance with Lauderdale ordinances when possible; otherwise, the charge will be made in accordance with the laws of the State of Minnesota or the laws of the United States of America.

XVIII. COMMUNICATIONS

St. Anthony agrees to provide the Lauderdale Administrator with weekly, monthly and annual police reports, in a format as is mutually agreed to by the St. Anthony Police Chief and the Lauderdale City Administrator.

The St. Anthony Police Chief will regularly communicate with the Lauderdale City Administrator in order to ensure that Lauderdale is knowledgeable about any police activity in the City, and at the request of the Administrator the Police Chief will make presentations to the Lauderdale City Council.

XIX. PROSECUTION AND REVENUES

Lauderdale will pay all costs of prosecution for all offenses charged within its boundaries or under its ordinances. LEAA funds and confiscated drug funds will be retained by St. Anthony. Fine revenues will be paid to Lauderdale. P.O.S.T. training funds will be used for officer training.

XX. CONTINUATION OF AGREEMENT

This Agreement will be effective January 1, 2013~~4~~ and will continue until December 31, 2013~~4~~ or until terminated as described in Paragraph XXI below. In consideration for services provided under this Agreement, St. Anthony and Lauderdale shall establish the fee for police services for the time period after December 31, 2013~~4~~ by June 15, 2013~~4~~.

XXI. TERMINATION OF AGREEMENT

Either St. Anthony or Lauderdale may terminate the Agreement by submitting a written notification to terminate to the City Administrator of Lauderdale and the City Manager of St. Anthony by June 15, 2012~~3~~. Termination of this Agreement shall be effective on December 31st at 11:59 p.m. of the year that either Lauderdale or St. Anthony terminates the Agreement.

XXII. REVIEW OF AGREEMENT

From time to time the terms and conditions of this Agreement shall be reviewed and revised, as St. Anthony and Lauderdale deem necessary.

XXIII. ASSIGNMENT

The rights and obligations of the parties under this Agreement will not be assigned, and St. Anthony will not subcontract for any services to be furnished to Lauderdale (except as otherwise provided in this Agreement), without the prior written consent of the other party.

The parties hereto have executed this Agreement as of the date first above stated.

CITY OF LAUDERDALE

CITY OF ST. ANTHONY

By: _____
Mayor

By: _____
Mayor

By: _____
City Administrator

By: _____
City Manager

Date: _____

Date: _____

ACTION REQUESTED	LAUDERDALE COUNCIL
Consent _____	MEETING DATE <u>May 28, 2013</u>
Special _____	ITEM NUMBER <u>Public Entity Innovation Grant Agreement</u>
Public Hearing _____	STAFF INITIAL <u>Jim</u>
Report _____	APPROVED BY ADMINISTRATOR _____
Discussion/Action <u>X</u>	
Resolution _____	
Work session _____	

BACKGROUND:

The County has provided Lauderdale and Falcon Heights a grant agreement for the bulky waste collection program. Falcon Heights approved the agreement at their meeting last week, with the caveat that there may be some minor technical changes to the agreement. The technical changes are based on review by the city attorneys. Two changes have been agreed upon that are not yet reflected in the enclosed document. The changes involve language in Paragraph 7 regarding Indemnification, and adding a second signature line for both cities.

Here is what the enclosed document entails:

Page 1-4): Grant agreement between the County and the Cities.

Page 5-13): The grant application submitted by the Cities.

Page 14): A minor revision to allow for collection of up to two items instead of only one.

Page 15-17): Follow-up questions from the County regarding the application, with answers by the Cities.

Page 18): A letter establishing one city (Falcon Heights) as sole custodian of grant funds.

After approval of this grant agreement, here are the anticipated next steps:

- An agreement between the Cities and Foth Environment & Infrastructure for consulting services.
- An agreement between the Cities and Tennis Sanitation, the chosen contractor for the program.
- Marketing phase.
- Implementation phase.

The anticipated start date for the program is now July.

OPTIONS:

- 1) Approve the Grant Agreement with the understanding there will be some minor technical changes.
- 2) Do not approve the Grant Agreement.
- 3) Do nothing.

STAFF RECOMMENDATION:

- 1) Motion to approve the Grant Agreement with the understanding there will be some minor technical changes.

COUNCIL ACTION:

Agreement
Between Ramsey County and the Cities of Falcon Heights and Lauderdale
For a Public Entity Innovation Grant

This grant agreement (Agreement) is between Ramsey County, Minnesota, on behalf of Saint Paul – Ramsey County Public Health, 555 Cedar Street, Saint Paul, MN 55101 (“County”) and the City of Falcon Heights, 2077 Larpenteur Avenue West, Falcon Heights, MN 55113 and the City of Lauderdale, 1891 Walnut Street, Lauderdale, MN 55113 (“Grantee”), all political subdivisions of the State of Minnesota.

The County and the Grantee agree as follows:

1. Grantee Duties

The Grantee shall undertake and complete the project in the time and manner set forth in the Grantee’s application to Ramsey County dated March 5, 2013, revised page 2 to grant application, and Answers to Ramsey County Questions March 12, 2013 and April 26, 2013, all of which are attached hereto as **Addendum 1**.

2. County Duties

The County will provide technical assistance on best practices, promotion and evaluation.

3. Reporting

Grantee must submit progress reports with each invoice during the project period. A final report must be submitted with the final invoice.

Reports will be in a form provided by the County and must detail accomplishments, adherence to timeline, spending status, barriers encountered and solutions implemented, lessons learned, progress towards meeting project goals and next steps (or plan for continuation, in the final report).

4. Financial Reports

The Grantee shall submit, if requested by the County in its sole discretion, an audited financial report that shows how funds received from the County pursuant to this Agreement were disbursed.

5. Term

The Term of this Agreement is from March 15, 2013 through December 31, 2013.

6. Payment

a. The County shall pay the Grantee a maximum not to exceed sum of \$100,000 inclusive of expenses and applicable taxes to be reimbursed on a monthly basis for expenses incurred in the performance of the activities under this agreement.

b. Pursuant to an agreement dated March 26, 2013, attached hereto as **Addendum 2**, Falcon Heights and Lauderdale have agreed that Falcon Heights will serve as custodian of the grant funds on behalf of both cities.

- c. Reimbursement of expenses will be made in accordance with the approved budget.
- d. The Grantee shall submit an invoice to the County on a monthly basis. Each invoice shall include an itemization of permitted expenses. Payment will be made within 35 days of receipt of the invoice. Each invoice shall have attached to it supporting documentation for each budget category of expense for which the Grantee is seeking reimbursement. Payment will be made within 35 days of receipt of a detailed invoice and verification of the charges.
- d. Interest accrual and disputes regarding payment shall be governed by the provisions of Minnesota Statutes Section 471.425.

7. Indemnification

The Grantee shall indemnify, hold harmless and defend the County, its officials, employees, and agents from any and all liability, loss, costs, damages, expenses, claims or actions, including attorney's fees, which the County, its officials, employees, and agents may hereafter sustain, incur or be required to pay, arising out of or by reason of any act or omission of the Grantee, its employees, or agents in the execution, performance, or failure to adequately perform the Grantee's obligations pursuant to this Agreement.

8. Non-Assignability

The Grantee shall not assign any interest in this Agreement and shall not transfer any interest in the same, whether by subcontract, assignment or novation, without the prior written consent of the County.

9. Unavailability of Funding

The purchase of goods or services from the Grantee under this Agreement is subject to the availability and provision of funding from the United States, the State of Minnesota, or other funding sources, and the appropriation of funds from the Board of County Commissioners. The County may immediately terminate this Agreement if the funding for the contracted goods and services is no longer available or is not appropriated by the Board of County Commissioners. Upon receipt of the County's notice of termination of the Agreement the Grantee shall take all actions necessary to discontinue further commitments of funds to the Agreement. Termination shall be treated as termination without cause and will not result in any penalty or expense to the County.

10. Equal Employment Opportunity

The Grantee agrees to comply with all federal, state and local laws, resolutions, ordinances, rules, regulations and executive orders pertaining to unlawful discrimination on account of race, color, creed, religion, national origin, sex, marital status, status with regard to public assistance, sexual orientation, disability, or age. When required by law or requested by the County, the Grantee shall furnish a written affirmative action plan.

11. Respectful Workplace and Violence Prevention

The Grantee shall make all reasonable efforts to ensure that the Grantee's employees, officials and subgrantees do not engage in violence while performing under this Agreement. Violence, as defined in the Ramsey County Respectful Workplace and Violence Prevention Policy, means words and actions that hurt or attempt to threaten or hurt people; it is any action involving the use of physical force, harassment, intimidation, disrespect, or misuse of power and authority where the impact is to cause pain, fear or injury.

12. Subgrantee Payment

The Grantee shall pay any subgrantee within ten days of the Grantee's receipt of payment from the County for undisputed services provided by the subgrantee. The Grantee shall pay interest of 1 1/2 percent per month or any part of a month to the subgrantee on any undisputed amount not paid on time to the subgrantee. The minimum monthly interest penalty payment for an unpaid balance of \$100.00 or more is \$10.00. For an unpaid balance of less than \$100.00, the Grantee shall pay the actual penalty due to the subgrantee. A subgrantee who prevails in a civil action to collect interest penalties from the Grantee must be awarded its costs and disbursements, including attorney's fees, incurred in bringing the action.

13. Data Practices

All data collected, created, received, maintained or disseminated for any purpose in the course of the Grantee's performance of this Agreement is governed by the Minnesota Government Data Practices Act, Minn. Stat. Ch. 13, or any other applicable state statutes, any state rules adopted to implement the Act and statutes, as well as federal statutes and regulations on data privacy.

14. Audit

Until the expiration of six (6) years after the furnishing of services pursuant to this Agreement, the Grantee, upon written request, shall make available to the County, the State Auditor or the County's ultimate funding sources, a copy of this Agreement and the books, documents, records and accounting procedures and practices of the Grantee relating to this Agreement.

15. Termination

The County, in its sole discretion, may terminate this Agreement immediately for cause. Written notice of termination and the reasons therefore will be provided to Grantee as soon as practicable. Either party may terminate this Agreement upon thirty (30) days written notice to the other party.

16. Waste Reduction

The Grantee shall participate in a recycling program for at least four broad types of recyclable materials and shall favor the purchase of recycled products in its procurement processes. All reports, publications and documents produced as a result of this contract shall be printed on both sides of the paper, where commonly accepted publishing

practices allow, on recycled and recyclable paper using soy-based inks, and shall be bound in a manner that does not use glue.

17. Alteration

Any alteration, variation, modification, or waiver of the provisions of this Agreement shall be valid only after it has been reduced to writing and duly signed by both parties.

18. Interpretation of Agreement; Venue

This Agreement shall be interpreted and construed according to the laws of the State of Minnesota. All litigation regarding this Agreement shall be venued in the District Court, Second Judicial District, State of Minnesota.

19. Entire Agreement

This Agreement, including **Addendum 1**, is complete and supersedes all oral agreements and negotiations between the parties as well as any previous agreements presently in effect between the parties relating to the service identified herein. If there are any inconsistencies between the provisions of this Agreement and Addendum 1, the provisions of this Agreement shall prevail.

WHEREFORE, this Agreement is duly executed on the last date written below.

RAMSEY COUNTY

CITY OF FALCON HEIGHTS

Julie Kleinschmidt, County Manager

By: _____
Print Name: _____
Title: _____

Date: _____

Date: _____

Approval recommended:

CITY OF LAUDERDALE

Marina McManus, Public Health Director

By: _____
Print Name: _____
Title: _____

Approved as to form and insurance:

Date: _____

Assistant County Attorney


Date: 3/5/13
Bulky Waste Collection Project
Grant Request \$100,000

Cities of Falcon Heights and Lauderdale

Deborah Jones
Zoning and Planning Director
City of Falcon Heights
2077 Larpenteur Avenue West
Falcon Heights, MN 55113
651-792-7613
deb.jones@falconheights.org

Jim Bownik
Assistant City Administrator
City of Lauderdale
1891 Walnut Street
Lauderdale, MN 55113
651-792-7656
jim.bownik@ci.lauderdale.mn.us

X 
Deborah Jones
Zoning and Planning Director

X 
Jim Bownik
Assistant City Administrator

1. Project Description

Project scope and design

The Cities of Lauderdale and Falcon Heights have identified a need for more efficient and effective ways for residents to dispose of bulky items such as mattresses, furniture and appliances. Each city has an annual campaign or event to encourage and facilitate recycling of these items. These events fail to serve residents who:

- Do not have a vehicle or the physical capability of taking items to the annual clean-up or a drop-off site.
- Move out of homes or replace large household items at other times of the year, when the next clean-up event may be many months away -- encouraging storage or abandonment of the cast-offs.

Because neither city has organized refuse collection that might include collection of bulky items, residents are left on their own to arrange for disposal. There are several haulers in the two communities that offer a wide variety of services, and prices, for bulky goods disposal. Because of the uncertainty regarding which hauler provides which service, and the difficulty in comparing prices and services, bulky goods disposal often comes at a high cost and with significant inconvenience to discourage action. The result is a growing backlog of unwanted furniture and appliances stored in basements, garages and yards, and, too often, dumped illegally on public or private property. These items represent a public health and safety hazard and are source of materials that could be recycled.

Would some kind of seasonal or year-round curbside pick-up program for bulky items be the solution to this problem? Could multiple cities collaborate effectively to provide a common solution? To find out, Falcon Heights and Lauderdale propose a pilot program that would (1) provide one free pick-up of a bulky item during the study period to eligible households, (2) transport items to facilities that recycle the materials whenever possible and to appropriate processing when recycling is not possible, (3) distribute the program benefit fairly across both communities while minimizing abuse by non-residents, (4) assess whether there is a demand for continuing and expanding this service and whether residents would be willing to pay for it as an addition to their present recycling fee, and (5) determine the efficiency and effectiveness of such a program.

The pilot program will target single family homes in both cities, 643 in Lauderdale and 1232 in Falcon Heights. Single family homes were chosen in order to simplify management of this pilot phase. An RFP will be issued to engage a hauler who will collect bulky items on dates to be determined and transport them to facilities that will recycle the materials, or if recycling is not possible, to a facility that will appropriately process the items for disposal. Eligible residents will be able to apply for a voucher to cover pick-up of one eligible item on a given date by applying to their city no more than two weeks before the pickup. Each city will keep track of which households have used their voucher, what items were collected, and the cost of the service. Participants will be surveyed for feedback as part of the application process. Participation will be first come, first served, and the number of households served will be determined by the costs detailed in the proposals. The findings of the pilot program will evaluate the response of residents to the pilot program, cost of the program, efficiency and effectiveness of the program, and recommendations for future efforts. There will also be a model RFP for bulky waste collection, recycling and processing and model education materials concerning bulky waste recycling and disposal for use by other Ramsey County communities. If the pilot is deemed successful, a second effort, focusing on multiunit properties will be requested midway through the first phase.

Falcon Heights and Lauderdale propose to work with Foth Infrastructure and Environment, LLC personnel who will assist city staff in writing the RFP, planning program details, seeking processing facilities to carry out recycling of materials, publicizing the program in the community, gathering data and evaluating the program. City staff have met with Susan Young of Foth to carry out initial planning.

Expected outcomes

The pilot would determine whether there is a real demand for a more convenient way to dispose of bulky items, whether such a community-based program could be effectively managed by two cities (or more) working in partnership and whether a city-wide or multi-city contract for bulky waste management is more efficient and effective than the current process. If there is a positive response from the public, the cities would consider ways to fund and organize a permanent collection service and expand it to apartment residents. Midway through the program, the two cities will consider whether to apply for an additional grant to explore a Phase II expansion to apartment residents.

Practices and policies that will be changed during the project

Lauderdale and Falcon Heights will develop a collaborative program to collect and recycle or process bulky items that are presently being stored in homes or illegally dumped due to the cost, inconvenience and difficulty of existing disposal options. The cities will actively publicize the program parallel to existing curbside recycling

Key individuals participating in the project and their roles

Jim Bownik – Coordinator for the City of Lauderdale
Deb Jones – Coordinator for the City of Falcon Heights
Susan Young - Foth

Project timeline

- March, 2013 - RFP for hauler and enlistment of recycling destinations
- Mid-April, 2013 -- Letter sent to eligible households describing the program and providing instructions for participation
- May 1 – October 1 – scheduled pick-up by appointment
- October -- evaluate and report.

Why the project is compelling and worth funding

This project is compelling because Lauderdale and Falcon Heights both have open collection systems. As such, the cities do not provide collection of bulkies as part of an organized collection system and haulers offer a wide variety of bulky services, or no service, to customers. Residents must individually arrange with a garbage hauler for collection of bulky items. Residents must also pay an extra fee for this service, which can be quite costly. There is no incentive for the haulers to provide recycling options for the bulky items, and a significant amount of material that is potentially recyclable is being disposed of as garbage. The RFP for services will detail the expectation that all recyclable items will be recycled, or reasons for non-recycling will be provided, by item. It is expected that significant progress toward the County recycling goals can be made if all possible recycling of bulky goods is achieved.

This project is worth funding for the following reasons:

- The cities wish to motivate residents to clean up their properties by giving them an avenue to dispose of their bulky items curbside.
- The cities wish to help residents obtain more efficient and effective bulky items collection.
- The cities hope the project results in less administrative costs due to complaints and nuisances about bulkies in the yards or boulevards of residential properties or on public property.
- The cities wish to see an increase in recycling tonnages by encouraging proper recycling of bulky goods in a coordinated program.
- The cities would like to understand the items residents are having difficulty in disposing of properly, and whether they would use a voucher program for disposal.
- The cities wish to evaluate the need for an on-going program to assist residents with disposal of their bulky items and the associated costs of disposal.
- The cities would like to see how this project compares to clean up events where residents must self-haul their bulky items to a designated location.
- The cities will provide detailed, "real-world" data to the County and other cities regarding improved programs for recycling and processing of bulky goods, efficient and effective methods of collection and recycling of bulky goods, and the potential for improved recycling of bulky goods

How the project will be continued without additional funding from Ramsey County

If this project is continued, the cities will increase the recycling fee on the utility bill or waste management assessment to fund the cost of the program going forward.

2. Impact

Improving bulky waste collection and management is expected to have the following positive effects:

- Higher weight of materials going to recycling from the partner cities
- Fewer large items being dumped illegally
- Fewer items stored waiting for clean-up day
- Reduction in code enforcement for illegal storage
- More convenience and predictable cost for residents who no longer have to "shop around" with no assurance that cast offs will be recycled responsibly.
- Reduction in public health and safety risks from illegal dumping of mattresses and vector-harboring bulky items and illegal scraping of appliances (e.g. no cutting of refrigeration lines, releasing Freon, to obtain copper pipes; no smashing of televisions in alleys to salvage wiring)
- Reduction in confusion about, or misapplication of, waste management disposal fees and taxes on bulky goods that are actually recycled, leading to decreased costs to residents and greater understanding of the county processes.

3. Innovation

Between open collection for trash and organized collection for traditional recyclables, there are major gaps that leave local citizens on their own to improve management, recycling and processing of special wastes such as organics and bulky items. An innovative concept would be for cities, in cooperation with neighboring cities, to create a program parallel to curbside recycling to serve some of these needs. We propose to make use of on-line sign-up technology already in place to give residents an easy way to apply for their pick-up voucher, for the cities to verify eligibility and monitor who has already used the program. The application process will also give cities a means of collecting and tabulating feedback from residents to assess the effects of the pilot program. Another innovative aspect of the proposal is the requirement of haulers, as part of their provision of service, to report the number and destination of bulky goods collected, with the requirement that all possible recycling be achieved, appropriate processing be done if recycling is not possible, and reasons for non-recycling provided to the cities. This information will allow the cities and county to improve opportunities for recycling of bulky goods, assisting in the achievement of the County's recycling goals.

4. Project Work Plan

A) Project Planning and Design

Deb Jones, Jim Bownik and Susan Young have met to discuss how to manage the program, the type of bulky items to collect, the frequency of collection, broad RFP concepts and the proposed voucher system.

B) Project Implementation

An RFP would be sent in March to determine a service provider for the program. Residents or property owners would receive a mailing about the program in April. Residents will be required to contact their city to register their address and type of bulky item to be collected. Residents will have two weeks to have their item collected. A tag will be provided to the address to be attached to the item being collected. Haulers will provide to the cities the addresses, items collected, and recycling or processing destinations for the bulky goods, reasons for non-recycling of bulky goods, and the cost of that management.

C) Evaluation of Project Outcomes

The cities will collect the following information:

- The amount and type of materials collected.
- Items recycled, processed or otherwise disposed of, including reasons for non-recycling
- The number of participants in the program.
- Staff time required to manage the program.
- Resident satisfaction with the program.
- Efficiency and cost-effectiveness of the program

D) Reporting (Monthly with Invoices and Final)

The cities will invoice Ramsey County on a monthly basis for applicable reimbursable program expenses. A final report will be provided by Foth.

5. Project Budget (see attached)

6. Evaluation

Midway through the project, the cities will evaluate whether to submit an application for a second phase to include apartment residents.

The final report will include the following data and evaluations:

- The RFP issued, and recommendations for its use as a template for other cities.
- The education materials used, with recommendations for their use in cities with similar and differing demographics
- The number of participants in the program.
- Staff time required to manage the program.
- Resident satisfaction with the program.
- The amount and type of materials collected
- Items recycled, processed or otherwise disposed of, including reasons for non-recycling
- Efficiency and cost-effectiveness of the program

7. Collaboration

- The project is designed as a collaborative multi-city project to test sharing management of a new service.
- The cities will report to Ramsey County Environmental Health and recycling coordinators at a future meeting.
- The cities will report to city administrations and City Councils in each city with recommendations.

**Ramsey County
Public Entity Innovation Grant
Project Budget**

Name of Public Entity: City of Falcon Heights, City of Lauderdale	
Project Title: Bulky Waste Collection Project	
Name of Contact Person for Budget: Jim Bownik 651-792-7656 jim.bownik@ci.lauderdale.mn.us Deborah Jones 651-792-7613 deb.jones@falconheights.org	
Phone:	E-mail:
Line Item	Total Proposed Amount
1. Staff/Personnel	\$ -0-
2. Consultant Fees	\$ 5,000
3. Incentives	\$ -0-
4. Supplies	\$ -0-
5. Marketing and Communications	\$ 2,500
6. Equipment	\$ -0-
7. Other Expenses	\$ 92,500
8. Total	\$100,000

Staff/Personnel (In kind only)	Lauderdale:	Jim Bownik (In kind) 10 hours/month, duration of project
	Falcon Heights:	Deborah Jones (In kind) 6 hours: Preparation phase 2 hours/week, Implementation phase 4 hours, Report and Evaluation phase
Consulting Fees:		Foth Infrastructure and Environment. Approximately 33 hours. (\$150/hr. blended) Assistance with operations, RFP, contracts, marketing, prepare final report.
Marketing and Communications:		\$1,500 for one, first class letter to 1,875 residents (both cities) \$100 for insert into one issue of the Falcon Heights newsletter \$100 for ad in Roseville Review (Lauderdale) \$ 75 for insert to Lauderdale Website (In kind) \$ 75 for insert to Falcon Heights website (In-kind) \$720 other media buys
Other expenses:		\$35/item (estimated) for 2640 bulky item collections, by contractor to be determined

Match by cities (In kind): 20% (personnel of cities)

<p>The Project Budget will be reviewed and scored according to the following criteria:</p> <ul style="list-style-type: none"> • The project budget and project budget narrative are complete and correct. • The information in the budget narrative is consistent with the proposed activities. • Resources are used efficiently.

**Ramsey County
Public Entity Innovation Grant**

B. If the proposed project will cost more than \$100,000, please estimate the additional funds needed to ensure a successful project outcome:

Not applicable.

C. If funding from other sources has been secured, or will be requested to support this project, please indicate: (1) the dollar amount; (2) the source of these funds; and, (3) when a final decision regarding the funding requests is expected.

No other sources of funding will be used.

D. If your agency is making any "in-kind" contributions to this project, please describe. This is not a requirement for funding, but may help give a more realistic picture of the resources needed for the success of the project.

Lauderdale and Falcon Heights will contribute an estimated 10 hours a month of staff time to collate residents' requests, to coordinate with the chosen contractor, to arrange for printing of communications pieces and to analyze data. Lauderdale and Falcon Heights will contribute any miscellaneous supplies such as copier paper, pens, etc.

Revised page 2 to Grant Application

Because neither city has organized refuse collection that might include collection of bulky items, residents are left on their own to arrange for disposal. There are several haulers in the two communities that offer a wide variety of services, and prices, for bulky goods disposal. Because of the uncertainty regarding which hauler provides which service, and the difficulty in comparing prices and services, bulky goods disposal often comes at a high cost and with significant inconvenience to discourage action. The result is a growing backlog of unwanted furniture and appliances stored in basements, garages and yards, and, too often, dumped illegally on public or private property. These items represent a public health and safety hazard and are source of materials that could be recycled.

Would some kind of seasonal or year-round curbside pick-up program for bulky items be the solution to this problem? Could multiple cities collaborate effectively to provide a common solution? To find out, Falcon Heights and Lauderdale propose a pilot program that would (1) provide **collection** of a bulky items during the study period to eligible households, (2) transport items to facilities that recycle the materials whenever possible and to appropriate processing when recycling is not possible, (3) distribute the program benefit fairly across both communities while minimizing abuse by non-residents, (4) assess whether there is a demand for continuing and expanding this service and whether residents would be willing to pay for it as an addition to their present recycling fee, and (5) determine the efficiency and effectiveness of such a program.

The pilot program will target single family homes in both cities, 643 in Lauderdale and 1232 in Falcon Heights. Single family homes were chosen in order to simplify management of this pilot phase. An RFP will be issued to engage a hauler who will collect bulky items on dates to be determined and transport them to facilities that will recycle the materials, or if recycling is not possible, to a facility that will appropriately process the items for disposal. Eligible residents will be able to apply for a voucher to cover **collection** of **up to two** eligible items on a given date by applying to their city no more than two weeks before the pickup. Each city will keep track of which households have used their voucher, what items were collected, and the cost of the service. Participants will be surveyed for feedback as part of the application process. Participation will be first come, first served, and the number of households served will be determined by the costs detailed in the proposals. The findings of the pilot program will evaluate the response of residents to the pilot program, cost of the program, efficiency and effectiveness of the program, and recommendations for future efforts. There will also be a model RFP for bulky waste collection, recycling and processing and model education materials concerning bulky waste recycling and disposal for use by other Ramsey County communities. If the pilot is deemed successful, a second effort, focusing on multiunit properties will be requested midway through the first phase.

Falcon Heights and Lauderdale propose to work with Foth Infrastructure and Environment, LLC personnel who will assist city staff in writing the RFP, planning program details, seeking processing facilities to carry out recycling of materials, publicizing the program in the community, gathering data and evaluating the program. City staff have met with Susan Young of Foth to carry out initial planning.

Answers to Ramsey County Questions
(March 12, 2013 and April 26, 2013)
Regarding the Falcon Heights and Lauderdale
Bulky Wastes Collection Pilot Program

How will the bulky waste collection service be provided?

Letters will be mailed to each resident of one – four unit homes notifying them of the availability of the program and the parameters for participation. Residents will call their respective City to request pick up of up to two bulky items. The Cities will verify the eligibility of the residents to participate in the program. The eligible residents will state the item(s) which they are requesting for pickup; the City will notify the selected Hauler that on the next pick up day (one day per week) specific items will be at the particular address. The Hauler will pick up the items on the collection day for recycling, processing and/or disposal. If there are irregularities in the pick-up (non-scheduled items, missing items, etc) the Hauler will contact the City for direction. The Hauler will detail the recycling, processing and/or disposal of each item to the Cities. The Hauler will be paid by the Cities in accordance with the contract for services that will be executed as a result of the Hauler’s response to the Request for Proposals for Bulky Wastes Collection and Recycling, issued by the Cities. The Cities will track the parameters detailed below to assist in the evaluation of the program by the Cities and by the County.

What is the expected cost of the services?

Tennis Sanitation has proposed the following costs:

Collection Cost:	Per item when 6 or more stops per day	<u>\$15.00</u>
	Per item when 5 or fewer stops per day	<u>\$20.00</u>

Recycling Cost:

Items with fifty percent (50%) metal or more, less than fifty (50) pounds (E.g. aluminum lawn furniture, lawn mower, dehumidifier, etc.):	\$ <u>\$15.00</u> / item
Fifty percent (50%) metal or more, more than fifty (50) pounds (e.g. stove, refrigerator, snow blower, hide-a-bed, etc.):	\$ <u>\$20.00</u> / item
Less than fifty percent (50%) metal, less than fifty (50) pounds (e.g. ottoman, wooden chair, etc):	\$ <u>\$15.00</u> / item
Less than percent (50%) metal, more than fifty (50) pounds (e.g. sofa, mattress, wooden picnic table, etc):	\$ <u>\$20.00</u> / item
Electronic recyclables (e.g. computer, computer monitor, keyboard, VCR, television, etc.):	\$ <u>\$0.23</u> / item per pound

Disposal Cost:

Per item (with per ton basis)	<u>\$56.00 per item (Ton)</u>
	<u>\$56.00 per item (Ton)</u>

How will this approach add value to the current solid waste management system?

It is expected that by contracting with a single hauler for bulky waste collections services, with the program operated by a single entity (the respective City), total costs to the customer for proper removal of bulky items will be reduced. Specific areas in which cost savings are anticipated include:

- Operation by a single entity (City) with customer interface, eligibility and payment will reduce hauler risk, and cost
- Haulers will have an entity "advertising" the service, reducing hauler cost
- Items will be placed at the curb in a manner to streamline routing for pick up, reducing hauler costs
- There is potential to have hauler pickup scheduled by the Cities only when a "critical mass" of stops is achieved, reducing hauler costs
- Regular, timely opportunities for proper bulky wastes removal will reduce the items illegally dumped in awkward locations, reducing City and County right-of-way cleanup costs
- Regular, timely opportunities for proper bulky wastes removal will reduce the complaint calls to Cities regarding illegally dumped items or improperly stored items, reducing City costs.

It is expected that the pilot program will result in fewer instances of illegal dumping in the Cities and will result in properly recycled or processed bulky goods. The project has already incited one hauler to seek additional recycling opportunities for previously un-recycled items such as mattresses, couches and carpet.

It is expected that an organized system of requests for bulky item pickup will result in greater efficiencies in routing, and that collection of bulky items at curbside locations will result in greater efficiency of collection than retrieval of bulky goods from the centers of vacant lots, dead-end streets and ravines.

It is expected that neighborhoods will be neater and there will be fewer harborage for vectors of disease if bulky goods are collected soon after the need for disposal, instead of the resident storing the bulky goods in their yard until the next once-yearly disposal event.

What will be the evaluation parameters for the pilot program?

~~A draft Xcel worksheet for data collections is attached.~~

Data that will be collected by the Cities include:

- Number of calls for information to each City about the program
- Number of requests for item(s) pickup to each City
- Number of eligible residents that are scheduled for a pick up
- Number of ineligible residents that requested service
- Number and type of items scheduled for pickup
- Number and type of items picked up by contractor

- Number of scheduled pickups that have additional (non-scheduled) items set out
- Number of non-scheduled items set out that constitute illegal or problem wastes
- Cost of collection services, by item, by month, by City, by project
- Cost of recycling services, by item, by month, by City, by project
- Cost of processing/disposal services, by item, by month, by City, by project

Is the bulky pick-up with single family homes really a “pilot” or is it more a “phase 1”, with “phase 2” being the pick-up with multi-units?

The Cities are committed to doing the current pilot project. At the end of the pilot project, each City will evaluate the benefits and costs of the project, and will evaluate the feasibility of continuing the projects with their own funding with a decision by their respective City Council to continue, pause or end the program. The Cities may also determine that a multifamily project would be beneficial to one or both Cities; in that case the Cities may apply for a subsequent grant(s) for additional pilot projects.

How much of the Marketing and Communication budget line item is needed for start up and how much later on in the project?

The “Marketing and Communications” line item of \$2,500 is expected to be spent at the beginning of the project. The consultant will draft a letter that the Cities will send via first class mail to each resident, informing them of the program and the method of participating in the program. The costs include printing and mailing of the letters.



CITY OF
FALCON HEIGHTS

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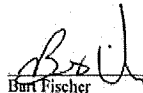
The City That Soars!


Phone - (651) 792-7600
Fax - (651) 792-7610

March 26, 2013

To Whom It May Concern:

The City of Falcon Heights and the City of Lauderdale agree that Falcon Heights will serve as the custodian of grant funds on behalf of both cities for the 2013 Public Entity Innovation Grant for a joint project creating a pilot voucher program for the collection and recycling of bulky waste items from residents of the two cities.


Burt Fischer
Falcon Heights City Administrator


Heather Butkowsky
Lauderdale City Administrator

FAMILIES, FIELDS AND FAIR



PRINTED ON RECYCLED PAPER

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date May 28, 2013

ITEM NUMBER U of M Sustainability Class

STAFF INITIAL AB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Last fall, the City participated in coordinating sustainability events with the University of Minnesota, Falcon Heights, and St. Anthony. The group would like to continue the partnership this year. Among the ideas being discussed is coordinating a sustainability fair. My question to the Council is whether you would like to continue participating with the group. There is no cost to participate other than staff time.

OPTIONS:

STAFF RECOMMENDATION:

LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date May 28, 2013

ITEM NUMBER Fire Call Charge Backs

STAFF INITIAL AB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The Council has been discussing whether to charge for non-fire related responses by the fire department. This could include accident or chemical spill clean up and providing service for downed power lines or damaged gas mains.

During the second meeting in March, the Council asked whether the City could charge for the fire department's response if the incident was caused by illegal activity such as a reckless driving. I spoke with Katrina Joseph, the City's prosecuting attorney. She said it would be difficult to write an ordinance to address that issue. The City would have to wait for an outcome on the charge and often cases are settled with lesser charges.

Joseph suggested an alternative way of balancing providing basic fire response with ensuring the City can recoup costs from larger accidents or spills. In a nutshell, she suggested the City cover the base charge for one truck for up to two hours of service time (\$457.68) and then bill for the costs in excess of this. I don't think the Council was interested in billing for actual fire protection for residents but you could apply this standard to all other calls. As we discussed, this measure is really to protect the City from more catastrophic incidents.

If you are interesting in discussing this concept further, I will prepare draft ordinance language for a future meeting.

OPTIONS:

STAFF RECOMMENDATION:

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date May 28, 2013
ITEM NUMBER Handicap Parking Policy
STAFF INITIAL AB
APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

On occasion, residents request handicap parking signs near their residences due to disabilities. The Council has approved this on occasion, but I don't think a general policy was ever adopted to provide staff guidance on how to respond to requests.

I requested sample policies from a variety of public works departments. Many do not honor these requests but some have in specific situations. Hopkins sent me their policy and I used it to create a draft policy for Council consideration.

There are pros and cons to allowing this. To the positive, it helps out a resident. On the con side, some may find it unnecessary as there is generally ample on-street parking. The policy as drafted requires notice to the adjacent neighbors so they can provide input and ensure any postings or the locations of them are not problematic.

The City currently owns one extra handicap parking sign so we can honor the first request without having to purchase a sign. Staff recommends setting an annual fee to cover the cost of providing signs. This will allow the City to cover the costs of purchasing and maintaining the signs and sets a time when they can be removed if they no longer are needed.

OPTIONS:

Consider whether a handicap parking policy is warranted. If the Council believes it is, evaluate whether the draft presented meets the goals of the Council and establish a fee.

STAFF RECOMMENDATION:

City of Lauderdale
On-Street Residential Disabled Parking Zones Policy

Residential Disabled Parking Zones Established. The City Council may establish, administer, and regulate residential disabled parking zones.

General Rule. A residential disabled parking zone is for the specific purpose of providing a location for disabled persons to park a vehicle in a residential area. This zone is not intended for the specific use by one individual, nor can any of the privileges of this service be denied to any person, or vehicle that bears a certificate or license plates which specify the vehicle as transporting disabled persons. If any vehicle is parked in this zone that does not meet these specifications the city may ticket and/or tow the vehicle.

Street Maintenance. All city ordinances and resolutions for street cleaning, maintenance, and snow plowing must be abided by any person parking in this zone.

Approval Process.

- Requests by a citizen for a disabled parking zone adjacent to their residence must be approved by the City Council.
- When an application for placement of a disabled parking zone is received the city must notify adjacent residents (generally meaning those with whom the requesting resident shares a side yard property line) at least 10 days prior to the application being considered by the City Council. The notice shall indicate the location requested and the time and date the application will be considered.
- Any person with a disabled parking zone adjacent to their residence must pay an annual permit fee. The permit fee amount shall be set by the City Council and may be amended from time to time. The applicant must submit an application annually and pay the annual fee by the anniversary date of approval.
- If the annual application and renewal fee is not paid in full by the anniversary date, the disabled parking zone will be removed by the city.

Signed: _____ Date: _____
Mayor Jeffrey Dains

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date May 28, 2013
ITEM NUMBER Larpenteur Avenue
STAFF INITIAL HS
APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Paul Bilotta and Geoff Martin will be at the meeting to present the concept plans they prepared. The goal is to get Council feedback on the design and where to take the project from here. Larpenteur Avenue was also surveyed since the last meeting which should help determine what improvements are feasible. They plan to bring large maps and diagrams that the Council can gather around. Once the work session starts, staff will pull the tables together and rearrange the chairs.

I also mentioned the council conversation from the previous meeting regarding property acquisition and Paul plans to present options available to the City Council.

I also told Croix Oil folks the discussion was on the agenda and they may stay to listen.

OPTIONS:

STAFF RECOMMENDATION:

COUNCIL ACTION: