

**LAUDERDALE CITY COUNCIL MEETING AGENDA
TUESDAY, AUGUST 26, 2008
7:30 P.M. CITY HALL
1891 WALNUT STREET**

FILE

1. **ROLL CALL**
2. **APPROVAL OF THE AGENDA**
3. **APPROVALS**
 - a. Minutes of the August 12, 2008, City Council Meeting.
 - b. Minutes of the August 18, 2008, Special City Council Meeting.
 - c. Claims totaling \$25,462.01.
4. **OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE COUNCIL.**
5. **CONSENT**
 - a. Change of Signatories
 - b. Rainbow Tree Service Requests Use of Community Park
6. **SPECIAL ORDER OF BUSINESS/RECOGNITION/PROCLAMATIONS**
7. **PUBLIC HEARINGS** Public hearings are conducted so that the public affected by a proposal can have input in to the decision.
 - a. 1898 Walnut - Variance Request
 - b. 1902 Walnut – Variance Request
 - c. 1844 Carl – Variance Request
8. **REPORTS**
9. **DISCUSSION / ACTION**
 - a. 1898 Walnut - Variance Request
 - b. 1902 Walnut – Variance Request
 - c. 1844 Carl – Variance Request
 - d. 1948 Walnut - Lot Division Request
 - e. Replacement Police Desk Computer
 - f. Acting City Administrator Employment Amendment
10. **ITEMS REMOVED FROM THE CONSENT AGENDA**
11. **ADDITIONAL ITEMS**
12. **SET AGENDA FOR NEXT MEETING**
 - a. 2009 Budget – Set Preliminary Levy
 - b. Recycling Contract Renewal – Presentation by Eureka Recycling
 - c. Participation in MCES I/I Mitigation Program
 - d. Accident Insurance for City Volunteers
 - e. Larpenteur Avenue Development with City Consultant
13. **WORK SESSION**
 - a. Larpenteur Avenue Development
 - b. TH280 Bridge Lights
 - c. 2009 Budget & Capital Improvements Plan (CIP)
 - d. Plantings at the Park
 - e. Council Communications
14. **ADJOURN**

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

Page 1 of 5

August 12, 2008

Mayor Dains called the meeting to order at 7:30 p.m.

Councilors present: Karen Doherty, Clay Christensen, Denise Hawkinson, Lara Mac Lean, and Mayor Jeff Dains.

Staff present: Heather Butkowski, Acting City Administrator; Jim Bownik, Assistant to the City Administrator.

Mayor Dains asked for any additions, deletions, or changes to the meeting agenda. Larpenteur Avenue development, options for a temporary deputy clerk, and council communication were added.

Councilor Hawkinson moved to approve the agenda. Councilor Mac Lean seconded the motion and it carried.

Councilor Christensen moved approval of the July 22, 2008, City Council meeting minutes. Councilor Doherty seconded the motion and it carried.

Councilor Hawkinson moved approval of the claims totaling \$122,462.78. Councilor Mac Lean provided the second and the motion carried.

Mayor Dains asked if members of the public wished to address the Council.

Larry Lambert, 1803 Eustis Street, addressed the Council regarding some of his concerns. They included: dumpings in the unpaved right-of-way behind 1809 Eustis Street; condition of the duplex to his north; and the use of the property to the south of him.

The Mayor asked if anyone wished to remove items from the Consent Agenda. Councilor Christensen removed item E – Appointing Acting City Administrator. Councilor Hawkinson removed items D and F relating to park payments.

Council member Doherty moved the remaining consent agenda items thereby approving the 2008 election judges; appointing Bob Milligan to the Capitol Regions Watershed District Community Group Committee; and approving the purchase of two garbage cans for the Community Park. Hawkinson seconded the motion and it carried.

Next, Bownik provided information on Day in the Park. Activities include a morning fun run and afternoon parade followed by food and family-friendly activities. The band for the day is Denny & the Dawgs.

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

Page 2 of 5

Butkowski read to the Council two additional statements for the proposed municipal consent resolution. Marc Goess of Mn/DOT then spoke to the need for municipal consent as the TH280 bridge replacement requires a change of access, namely the change to a standard diamond intersection with traffic signals. Mr. Goess provided the Council with the most recent version of the bridge plan and promised that the City would receive construction updates throughout the project. Mr. Goess also informed the Council that Mn/DOT has been working with St. Paul engineers to guarantee the bridge and St. Paul projects would not be done simultaneously.

Councilor Mac Lean moved to approve Resolution 081208A – A Resolution for Layout Approval of the Larpenteur Avenue over TH280 Bridge Replacement Project with the inclusions presented at the start of the meeting. Councilor Doherty seconded the motion and the resolution passed with all councilors voting yes.

The Council then discussed moving the September 9 City Council meeting to another date so as not to conflict with the primary election. Dates considered were September 8, 10, and 11.

Councilor Christensen moved to change the September 9, 2008, Lauderdale City Council meeting to September 10 at 7:30 p.m. Councilor Hawkinson seconded the motion and it carried.

The Council then discussed items removed from the Consent Agenda.

Councilor Christensen had removed item E relating to the City Administrator appointment. He questioned what would happen if the City or Butkowski did not wish to continue the City Administrator arrangement at the end of November. Who would fill the City Administrator role until a new Administrator was hired?

The Council agreed that Councilors Christensen and Mac Lean would address this situation and bring a contract amendment to the next meeting. In the interim, the Council would act on the agreement presented in the Council packet.

Councilor Christensen moved adoption of the Acting City Administrator contract as presented. Councilor Mac Lean provided the second and the motion carried.

Councilor Hawkinson had removed Item D - the park settlement payment from the Consent Agenda. She asked whether the park settlement payment was in regard to the park improvements. Butkowski said the payment was in respect to the "gap" property issue the City has been trying to resolve. The Council previously authorized the city attorney to offer payment for the gap property to the Nolan; they accepted that offer and the attorney asked the Council to authorize payment so the check may be written once the property line issues are resolved.

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

Page 3 of 5

Councilor Doherty moved approval of the park settlement payment in the amount of \$2,000 to be issued to the Nolan family once a judgment has been entered in favor of the City. Councilor Mac Lean provided the second and the motion carried.

Councilor Hawkinson had removed Item F - Dunaway Construction payment request #2 from the Consent Agenda. She questioned whether the final punch list had been created and addressed. Bownik spoke to the issue. He said this was not the final payment for the hockey rink and the punch list items would be taken care of before the final pay request was presented to the Council.

Councilor Hawkinson moved approval of Dunaway Construction payment request #2 in the amount of \$18,879.78. Councilor Christensen provided the second and the motion carried.

Butkowski read the items on the agenda for the next meeting which included: 2009 budget, recycling contract renewal & presentation by Eureka Recycling, change of bank signatories, Larpenteur Avenue Development, variance requests, and lot division request.

The Council then moved into the Work Session.

The Mayor moved the discussion regarding 1953 Carl Street ahead of the Eustis Street Feasibility Study. The Mayor reminded those present that the city attorney said the obligation of the City was to restore the property as best as the City was able after the project. As the project happened in 2002, he is reluctant to offer anything to the Schultz as it may open other obligations.

Councilor Christensen agreed that this could set a precedent for other properties. On the other hand, Councilors Hawkinson and Mac Lean felt the Schultz tried to do the best with what they were given.

Karen Schultz addressed the Council on behalf of herself and her husband. She said they originally wanted a retaining wall as they were unable to grow grass, but as that is not allowed per city ordinance, they worked with a landscaper on a design that includes perennials, ground cover, and boulders. Per city ordinance, plantings in the boulevard require Council approval.

The Council discussed the boulevard planting request and received input from city engineer, Tom Kellogg, regarding erosion control measures and public works input.

Council Mac Lean moved approval of the boulevard plantings contingent upon public works approval and proof that the landscape architect has an erosion control plan. Council Hawkinson provided the second and all voted yes.

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

Page 4 of 5

Butkowski said former Administrator Heck prepared part of the council memo regarding the Schultz' and suggested that if the Council considered offering financial assistance that the Council know the price of replacement sod or grass seed as that was what the City originally provided homeowners. The costs presented in the memo were \$577.50 for sod and \$412.50 for seed (to cover approximately 165 square yards).

The Mayor suggested that any offer be contingent upon the Schultz' releasing the City from further liabilities regarding this issue.

Kellogg reminded Councilors that the contractor warranted the grass for 30 days and the sewer for two years; after that it was the homeowners' responsibility to maintain the sod and the City was responsible for the sewer. After further discussion, the Council reached their decision.

Councilor Christensen moved to have staff prepare a proposal offering the Schultz' \$577.50, the equivalent of sod replacement, if they agreed to release the City from further liability. Councilor Hawkinson seconded the motion and it carried.

Kellogg explained the City needs a feasibility study for Eustis Street if the Council wants to assess adjacent property owners for the cost of improvements. Before preparing the report, the engineers need to know the features the Council would like cost estimates for. After some discussion, the Council asked the engineer to provide estimates for the following:

- Decorative lighting versus traditional street lights;
- Additional lighting from what currently exists;
- The cost for new sanitary and storm sewers if the recently televised sewer system warrants;
- Buried overhead utilities;
- Curb and gutter that matches that of the rest of the City roads;
- Cost to expand the road width for 12' driving lanes and 8' parking lanes;
- Streetscaping where warranted; and
- A plan for improved pedestrian mobility south of Larpenteur Avenue.

The Council also asked Kellogg to notify St. Paul Regional Water Service so they can consider replacing the water mains. The engineer expected a draft would be ready in four to six weeks. The engineers will also put together a quote for the price of a mill and overlay of the road surface which the City may need to convince the County to help offset the costs of the road reconstruction.

The discussion then turned to roller hockey nets as the hockey rink paving project is nearly complete.

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

Page 5 of 5

Councilor Mac Lean moved to purchase two roller hockey goals. Councilor Doherty provided the second and it carried.

Butkowski provided a brief overview of the budget materials included in the packet. She explained that the City received the certified LGA amount but would not know the fiscal disparities amount for another week. The Council asked about property tax rates and what other cities were doing. Staff said they will get this information at the annual Ramsey County Finance Officers meeting in the upcoming week.

The Mayor spoke about the levy. He asked what the rationale for raising the levy would be. Every one-percent increase in the levy would result in an additional \$4,700. Staff will prepare more budget materials for the August 26 meeting for the Council to consider.


Staff informed the Council on leads for a temporary deputy clerk. The City received one applicant from the clerks' listserv and contacted the temp agency the City had used previously. The Council considered that information and discussed hiring an intern in the future. Ultimately, the Council instructed staff to meet with the prospective hire and if things seemed positive, the Mayor would call a special session regarding the temporary appointment.

Staff then provided an update on Larpenteur Avenue. Staff spoke with the owner of the vacant lot on Larpenteur Avenue. He is working on building plans for his lot. Council suggested bringing the City's consultant to the first meeting in September for further discussion.

The Mayor then told Councilors that he and the Acting City Administrator planned to meet with the police chief to discuss issues such as park patrol, curfew enforcement, 911 dispatch, and ticketing. He will update the Council at the next meeting.

Councilor Christensen moved to adjourn the meeting. Councilor Hawkinson seconded the motion and it carried. The meeting adjourned at 10:20 p.m.

Respectfully submitted,


Heather Butkowski
Acting City Administrator

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

Page 1 of 1

August 18, 2008

Mayor Dains called the special meeting to order at 5:35 p.m.

Councilors present: Clay Christensen, Denise Hawkinson, Lara Mac Lean, and Mayor Jeff Dains.
Councilor absent: Karen Doherty.

Staff present: Heather Butkowski, Acting City Administrator.

Mayor Dains asked for any additions, deletions, or changes to the meeting agenda. Mayor Dains added Day in the Park follow up.

Councilor Christensen moved to approve the agenda and councilor Hawkinson seconded the motion and it carried.

The meeting was called to discuss the need for temporary staff in light of the Deputy Clerk filling the role of the Acting City Administrator. City staff researched the use of a temp agency to fill the role and posted notice on the League of Minnesota Cities clerks' listserv. The City received one candidate with government experience. The Acting City Administrator informed the Council that she requested \$25 per hour compared to the \$28-30 per hour for a candidate from the temp agency as the position does not include benefits. As she is also a student, she is interested in the flexible part-time work schedule. Staff anticipates she will work no less than 20 hours per week but will likely average 30 hours. The position is temporary through November 30, 2008. Staff recommended offering Coleen Callahan the position contingent upon successful completion of background and reference checks.

Councilor Christensen moved to offer Colleen Callahan the temporary deputy clerk position upon successful completion of background and reference checks. Councilor Mac Lean seconded the motion and it carried.

Mayor Dains spoke to the variety of Lauderdale and non-Lauderdale residents that attended the event. The Councilors discussed how to get more volunteers actively engaged in helping out at city events. This will be a topic for brainstorming at a future meeting.

Councilor Hawkinson moved to adjourn the meeting. Councilor Mac Lean seconded the motion and the meeting adjourned at 5:50 p.m.

Respectfully submitted,

Heather Butkowski
Acting City Administrator

CITY OF LAUDERDALE

CLAIMS FOR APPROVAL

August 26, 2008 City Council Meeting

<u>Payroll</u>		
08/22/08 Payroll:	Direct Deposit # 500599	\$1,975.18
08/22/08 Payroll:	Direct Deposit # 500600-500608	\$6,348.87
08/22/08 Payroll:	Payroll Liabilities, e-payments 285E-288E	\$6,918.10
<u>Vendor Claims</u>		
08/26/08 Claims:	Check #s 19321-19340	\$10,219.86

Subtotal of Claims From Above **\$25,462.01**

Total Claims for Approval	\$25,462.01
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CITY OF LAUDERDALE

08/20/08 6:22 PM

Page 1

Payments

Current Period: AUGUST 2008

Batch Name	082208paytax	Computer Dollar Amt	\$6,918.10	Posted	
Refer	442 ICMA RETIREMENT TRUST - 457	Ck#	000285E 8/22/2008		
Cash Payment	G 101-21705 ICMA RETIREMENT		8/22/08 payroll		\$2,002.68
Invoice					
Transaction Date	8/20/2008	Due 0	NORTH STAR CHEC 10100	Total	\$2,002.68
Refer	443 MN DEPARTMENT OF REVENUE	Ck#	000286E 8/22/2008		
Cash Payment	G 101-21702 STATE WITHHOLDING		8/08 state withholding		\$802.26
Invoice					
Transaction Date	8/20/2008	Due 0	NORTH STAR CHEC 10100	Total	\$802.26
Refer	444 PERA	Ck#	000287E 8/22/2008		
Cash Payment	G 101-21704 PERA		8/22/08 payroll		\$1,160.41
Invoice					
Transaction Date	8/20/2008	Due 0	NORTH STAR CHEC 10100	Total	\$1,160.41
Refer	445 NORTH STAR BANK, CHECKING S	Ck#	000288E 8/22/2008		
Cash Payment	G 101-21703 FICA WITHHOLDING.		8/22/08 payroll taxes		\$2,031.78
Invoice					
Cash Payment	G 101-21701 FEDERAL TAXES		8/22/08 payroll taxes		\$920.97
Invoice					
Transaction Date	8/20/2008	Due 0	NORTH STAR CHEC 10100	Total	\$2,952.75
Fund Summary				BATCH Total	\$6,918.10
101	10100 NORTH STAR CHECKING		\$6,918.10		
			\$6,918.10		

Pre-Written Checks	\$6,918.10
Checks to be Generated by the Compute	\$0.00
Total	\$6,918.10

CITY OF LAUDERDALE
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AUGUST 2008

			Check Amt	Invoice	Comment
10100 NORTH STAR CHECKING					
Paid Chk#	019321	8/26/2008			AFSCME
	G 101-21709	UNION DUES	\$82.72		8/08 union dues
		Total AFSCME	\$82.72		
<hr/>					
Paid Chk#	019322	8/26/2008			AT & T
	E 101-41200-391	TELEPHONE/PAGERS	\$1.00		long-distance faxes
		Total AT & T	\$1.00		
<hr/>					
Paid Chk#	019323	8/26/2008			BONESTROO, ROSENE, ANDERLIK
	E 101-43000-304	ENGINEERING	\$140.00		7/08 Eustis Street meeting
	E 404-48404-304	ENGINEERING	\$3,371.59		7/08 hockey rink engineering
	E 401-48401-304	ENGINEERING	\$283.80		7/08 seal coating engineering
		Total BONESTROO, ROSENE, ANDERLIK	\$3,795.39		
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Paid Chk#	019324	8/26/2008			BOWNIK, JIM
	E 201-45600-377	DAY IN THE PARK	\$181.26		Day in the Park food from Rain
	E 201-45600-377	DAY IN THE PARK	\$43.73		Day in the Park hooks/foam boa
	E 201-45600-377	DAY IN THE PARK	\$8.45		Day in the Park buckets
	E 201-45600-377	DAY IN THE PARK	\$19.74		Day in the Park ice cream
		Total BOWNIK, JIM	\$253.18		
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Paid Chk#	019325	8/26/2008			CINTAS
	E 602-49100-425	CLOTHING	\$32.26		pw clothing
	E 601-49000-425	CLOTHING	\$32.26		pw clothing
		Total CINTAS	\$64.52		
<hr/>					
Paid Chk#	019326	8/26/2008			CITY OF FALCON HEIGHTS
	E 101-42100-321	FIRE CALLS	\$1,190.58		7/08 fire calls
		Total CITY OF FALCON HEIGHTS	\$1,190.58		
<hr/>					
Paid Chk#	019327	8/26/2008			CITY OF ROSEVILLE
	E 101-41200-306	CONSULTING FEES	\$423.50		1/08-7/08 IT services back pay
		Total CITY OF ROSEVILLE	\$423.50		
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Paid Chk#	019328	8/26/2008			EUREKA RECYCLING
	E 203-50000-389	RECYCLING CONTRACTOR	\$1,390.10		7/08 recycling contract
		Total EUREKA RECYCLING	\$1,390.10		
<hr/>					
Paid Chk#	019329	8/26/2008			INTEGRA
	E 101-41200-391	TELEPHONE/PAGERS	\$53.47		7/08 fax line
		Total INTEGRA	\$53.47		
<hr/>					
Paid Chk#	019330	8/26/2008			LERFALD, KATHY
	E 201-45600-377	DAY IN THE PARK	\$37.35		balloon helium kit for Day in
		Total LERFALD, KATHY	\$37.35		
<hr/>					
Paid Chk#	019331	8/26/2008			LILLIE SUBURBAN NEWS
	E 101-41200-309	DELIVERY	\$660.00		7/08 Roseville Review delivery

CITY OF LAUDERDALE
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AUGUST 2008

			Check Amt	Invoice	Comment
Total		LILLIE SUBURBAN NEWS	\$660.00		
Paid Chk#	019332	8/26/2008			LMCIT
	E 101-41200-361	GENERAL LIABILITY	\$69.30		8/08-8/09 work comp insurance
	E 101-41100-361	GENERAL LIABILITY	\$79.20		8/08-8/09 work comp insurance
	E 602-49100-361	GENERAL LIABILITY	\$24.75		8/08-8/09 work comp insurance
	E 601-49000-361	GENERAL LIABILITY	\$24.75		8/08-8/09 work comp insurance
	Total LMCIT		\$198.00		
Paid Chk#	019333	8/26/2008			NORTH SUBURBAN ACCESS CORP
	E 202-49500-327	OTHER SERV- SEWER/NPDES I	\$664.29		2q08 programming & webstreamin
	Total NORTH SUBURBAN ACCESS CORP		\$664.29		
Paid Chk#	019334	8/26/2008			PUBLIC EMPLOYEES INS PROGRAM
	G 101-21706	HEALTH INSURANCE	\$521.17		9/08 employee health benefits
	Total PUBLIC EMPLOYEES INS PROGRAM		\$521.17		
Paid Chk#	019335	8/26/2008			RAPIT PRINTING
	E 201-45600-377	DAY IN THE PARK	\$132.59		Day in the Park posters
	Total RAPIT PRINTING		\$132.59		
Paid Chk#	019336	8/26/2008			SAFETY SIGNS
	E 201-45600-378	NATIONAL NIGHT OUT	\$103.00		NNO barricades
	Total SAFETY SIGNS		\$103.00		
Paid Chk#	019337	8/26/2008			SPRINT PCS
	E 602-49100-391	TELEPHONE/PAGERS	\$16.80		7/08 pw cell phone
	E 101-43000-391	TELEPHONE/PAGERS	\$33.59		7/08 pw cell phone
	E 601-49000-391	TELEPHONE/PAGERS	\$16.80		7/08 pw cell phone
	Total SPRINT PCS		\$67.19		
Paid Chk#	019338	8/26/2008			TOSHIBA BUSINESS SOLUTIONS
	E 101-41200-201	GENERAL SUPPLIES	\$37.15		4 used toner containers
	Total TOSHIBA BUSINESS SOLUTIONS		\$37.15		
Paid Chk#	019339	8/26/2008			XCEL ENERGY, PARK & GARAGE
	E 101-45200-381	ELECTRIC	\$11.59		7/08 park/garage electric
	E 101-43000-381	ELECTRIC	\$11.60		7/08 park/garage electric
	E 101-43000-383	GAS UTILITIES	\$23.60		7/08 park/garage gas
	E 101-45200-383	GAS UTILITIES	\$23.60		7/08 park/garage gas
	Total XCEL ENERGY, PARK & GARAGE		\$70.39		
Paid Chk#	019340	8/26/2008			XCEL ENERGY, STREET LIGHTING
	E 101-43000-381	ELECTRIC	\$474.27		7/08 street lighting
	Total XCEL ENERGY, STREET LIGHTING		\$474.27		
	10100	NORTH STAR CHECKING	\$10,219.86		

CITY OF LAUDERDALE
***Check Detail Register©**

AUGUST 2008

	Check Amt	Invoice	Comment
Fund Summary			
			10100 NORTH STAR CHECKING
101 GENERAL	\$3,836.34		
201 COMMUNITY EVENTS	\$526.12		
202 COMMUNICATIONS	\$664.29		
203 RECYCLING	\$1,390.10		
401 CAPITAL IMPROVEMENT STREETS	\$283.80		
404 PARK IMPROVEMENT	\$3,371.59		
601 SEWER UTILITIES	\$73.81		
602 STORM SEWER ENTERPRISE FUND	\$73.81		
	<u>\$10,219.86</u>		

LAUDERDALE COUNCIL ACTION FORM

Action Requested

Consent X
Public Hearing
Discussion
Action
Resolution
Work Session

Meeting Date August 26, 2008

ITEM NUMBER 5A - Change of Signatories

STAFF INITIAL HAB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Annually, the City updates its signatories because there is a new mayor pro tem. Due to Brian leaving, the Council may want to authorize another signer. North Star Bank drafted a new corporate resolution authorizing Mayor Dains, Councilor Hawkinson, and Acting City Administrator Butkowski-Hinrichs as check signers.

OPTIONS:

1. Motion to change the corporate resolution by adding Heather Butkowski-Hinrichs as authorized signatory and removing Brian Heck.
2. Motion to change the corporate resolution by adding another staff member as authorized signatory and removing Brian Heck.

STAFF RECOMMENDATION:

By moving the Consent Agenda, the Council is approving adding Heather Butkowski-Hinrichs as authorized signatory at North Star Bank and removing Brian Heck.

COUNCIL ACTION:

LAUDERDALE COUNCIL ACTION FORM

Action Requested

Consent X
Public Hearing
Discussion
Action
Resolution
Work Session

Meeting Date August 26, 2008

ITEM NUMBER 5B - Rainbow Tree Request

STAFF INITIAL JB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Emily Peters worked with Rainbow Tree Service on her research project in the Park. Now Rainbow Tree Service is asking the Council to allow them to use the Community Park for tree rescue trainings.

I spoke with Dave and he is fine with it so long as they do not wear tree spikes. Rainbow said they do not, nor do they use equipment that will damage the trees' bark.

Additionally, I spoke with LMCIT attorney's about this and they recommend the City be sure the tree care company carries liability insurance and, if possible, name the city as an additional insured with respect to the tree rescue activities on the city property.

OPTIONS:

1. Allow Rainbow Tree Service to use Community Park for tree rescue training provided they carry liability insurance and name the City as an additional insured.
2. Do not allow Rainbow Tree Service to use Community Park for tree rescue training.

STAFF RECOMMENDATION:

By approving the Consent Agenda, the Council authorizes Rainbow Tree Service to use Community Park for tree rescue training provided they carry liability insurance and name the City as an additional insured.

COUNCIL ACTION:

MEMO

DATE: AUGUST 26, 2008
TO: MAYOR AND COUNCIL 
FROM: JIM BOWNIK
RE: VARIANCE APPLICATION FOR 1898 WALNUT STREET

APPLICANT, PROPERTY OWNER, AND LOCATION

Jeremy Carr
1898 Walnut Street
Lauderdale, MN 55113

PROPOSAL

Construct a detached 2-car garage in the rear yard of a single family use in the R-1 District.

VARIANCE REQUESTED

- A) A 2-foot variance to the side yard setback requirements (to go from 5 feet to 3 feet from the north property line)
- B) A 1% lot coverage variance (to go from 30% to 31%).

POLICIES AND PROCEDURES FOR VARIANCE APPROVAL

In reviewing this variance request, the Council should consider the Zoning Ordinance requirements as well as relevant State Statutes. The following should be considered:

- Chapter 3 of the Zoning Ordinance defines variances as follows: “The Board shall hear requests for variances from the literal provisions of this Title in instances where their strict enforcement would cause undue hardship because of circumstances unique to the individual property under consideration, and to grant such variances only when it is demonstrated that such actions will be in keeping with the spirit and intent of this Title. The Board of Appeals and Adjustments may not permit as a variance any use that is not permitted under this Title for property in the zone where the affected person's land is located”.
- According to State Statute 462.357, Subd. 6, the following regulations apply to variances: The board of appeals and adjustments has the following powers with respect to the zoning ordinance: “To hear requests for variances from the literal provisions of the ordinance in instances where their strict enforcement would cause undue hardship because of circumstances unique to the individual property under consideration, and to grant such variances only when it is demonstrated that such actions will be in keeping with the spirit and intent of the ordinance. “Undue Hardship” as used in connection with the granting of a variance means the property in question cannot be put to a reasonable use if used under conditions allowed by

the official controls, the plight of the landowner is due to circumstances unique to the property not created by the landowner, and the variance, if granted, will not alter the essential character of the locality. Economic considerations alone shall not constitute an undue hardship if reasonable use for the property exists under the terms of the ordinance. Undue hardship also includes, but is not limited to, inadequate access to direct sunlight for solar energy systems”.

STAFF REVIEW

1898 Walnut does not have an existing garage. The applicant proposes to construct a detached 2-car garage facing the alley. The proposed dimensions of the garage are 24' x 24'. The dimensions of the existing house and proposed garage increase the lot coverage to 31%. Staff recommends approval of the lot coverage variance.

The applicant proposes to construct the garage 3 feet from the side property line instead of the required 5 feet. The applicant stated in the application that this would allow for a 13-foot parking area on the other side of the garage. Staff review concludes the following reason to consider denial of the setback variance:

- A 3-foot setback leaves less room for storm water runoff, maintenance, or plantings between the garage and the side yard. Storm water runoff may be an issue since the back yard slopes to the alley. Additionally, the Building Code limits the overhang of the garage to 1-foot so not to project closer than 2 feet to the property line.
- Parking spaces are generally 8 or 9 feet wide. A 5-foot setback would still provide an 11-foot parking space on the other side of the garage.

ENCLOSURES

A) Original variance application and site plan.

PUBLIC HEARING

Adjacent property owners received notice of tonight's public hearing.

CITY COUNCIL ACTION REQUESTED

- 1) Consider request for a lot coverage variance of 1%. Approve or deny the request according to the plans submitted and staff and council review, attaching any conditions deemed necessary for approval. If the variance is denied, state the rationale for the denial in the motion.
- 2) Consider request for side yard setback variance of 2 feet. Approve or deny the request according to the plans submitted and staff and council review, attaching any conditions deemed necessary for approval. If the variance is denied, state the rationale for the denial in the motion.

City of Lauderdale

1891 Walnut Street • Lauderdale • Minnesota 55113

Phone: 651.631.0300 Fax: 651.631.2066

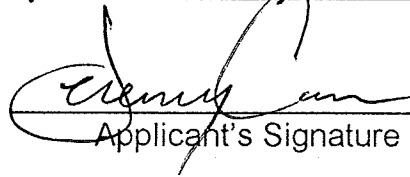
ZONING APPLICATION

Type of Request	Amount
<input checked="" type="checkbox"/> Variance	\$ 75
<input type="checkbox"/> Zoning Amendment	\$100
<input type="checkbox"/> Conditional Use	\$165
<input type="checkbox"/> PUD	N/A
<input type="checkbox"/> Other	

Name of Applicant JEREMY CARR
Address 1902 WALNUT ST
City LAUDERDALE State MN Zip 55113
Address of Property 1898 WALNUT
(if different than above)
Day Phone 612-986-4753 Evening Phone SAME Fax _____

Please describe why you are applying for this application _____

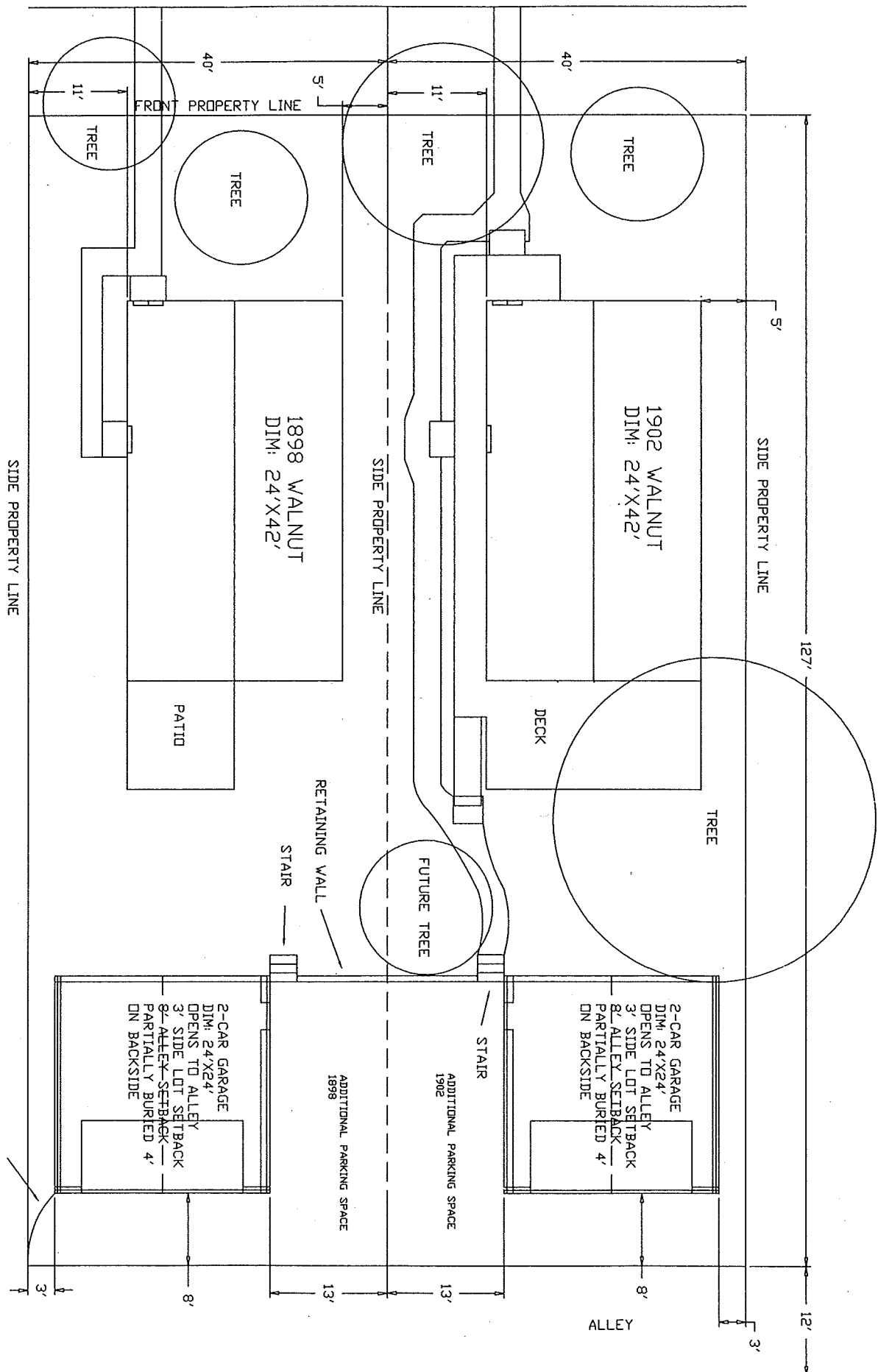
a) VARIANCE FROM (5) FOOT SETBACK (SIDE YARD) FOR
DETACHED GARAGE ON PLATTED ALLEY. REQUEST (3) FOOT.
b) VARIANCE FROM 30% COVERAGE OF LOT.
REQUEST 31%


Applicant's Signature

8/5/08
Date

For Office Use Only		
Date of Application <u>8-7-08</u>	Amount Paid <u>75-</u>	Receipt Number <u>9000</u>
PIN # _____		
Recommendation of Planning Commission (approve / deny) Meeting Date _____		
Date of Public Hearing <u>8-26-08</u>		
City Council Action Taken (approved / denied) Meeting Date _____		
Conditions? _____		

STREET



Edge of
Patio

Backyard Ground
slopes 1/4"/ft Max
For Drainage

Back fill & drain tile

Total Backyard Drop
Total 5' to 6' from
Edge of Patio to
Alley

Earth comes up abt.
4 Feet on backside

Garage floor slopes
3" (1/8"/foot)

Apron Slopes 1 ft
Rise over 8 ft run

Alley Level

Alley

Jeremy Carr
1902 Walnut St.
Lauderdale, MN 55113

8/14/08

Re: Request a zoning variance for a 3ft side-yard setback and 31% total lot coverage at 1898 Walnut St.

Dear Lauderdale Neighbors,

I would like to build a detached garage at 1898 Walnut and request a variance the current side-yard setback of 5 ft and the maximum lot coverage of 30%. My design is for a standard 24ft x 24ft 2-car garage opening to the alley with a 3 ft side-yard setback. The remaining 13 ft on the other side of the garage would be sufficient for an extra vehicle or utility trailer. The total lot coverage for my house and garage would be 31%, a mere 1% over the current requirement.

Please note the following points:

- This design enhances my property by creating a usable, standard-sized garage, which is modest and proportionate. This property improvement would add value to the property and to the neighborhood.
- My observations have noted that side-yard setbacks of 3 ft or less are not unusual in Lauderdale. In addition, a nearby city of Columbia Heights allows a 3 ft side yard setback and 35% yard coverage on comparable size lots.
- The spirit of zoning ordinances is to ensure structures are suitable and safe for both the property and the neighborhood. A 3 ft side-yard garage setback allows a modest space for maintenance or emergency, while the lot coverage of 31% does not induce an overcrowded condition.

MEMO

DATE: AUGUST 26, 2008
TO: MAYOR AND COUNCIL 
FROM: JIM BOWNIK
RE: VARIANCE APPLICATION FOR 1902 WALNUT STREET

APPLICANT, PROPERTY OWNER, AND LOCATION

Jeremy Carr
1902 Walnut Street
Lauderdale, MN 55113

PROPOSAL

Construct a detached 2-car garage in the rear yard of a single family use in the R-1 District.

VARIANCE REQUESTED

- A) A 2-foot variance to the side yard setback requirements (to go from 5 feet to 3 feet from the south property line)
- B) A 1% lot coverage variance (to go from 30% to 31%).

POLICIES AND PROCEDURES FOR VARIANCE APPROVAL

In reviewing this variance request, the Council should consider the Zoning Ordinance requirements as well as relevant State Statutes. The following should be considered:

- Chapter 3 of the Zoning Ordinance defines variances as follows: “The Board shall hear requests for variances from the literal provisions of this Title in instances where their strict enforcement would cause undue hardship because of circumstances unique to the individual property under consideration, and to grant such variances only when it is demonstrated that such actions will be in keeping with the spirit and intent of this Title. The Board of Appeals and Adjustments may not permit as a variance any use that is not permitted under this Title for property in the zone where the affected person's land is located”.
- According to State Statute 462.357, Subd. 6, the following regulations apply to variances: The board of appeals and adjustments has the following powers with respect to the zoning ordinance: “To hear requests for variances from the literal provisions of the ordinance in instances where their strict enforcement would cause undue hardship because of circumstances unique to the individual property under consideration, and to grant such variances only when it is demonstrated that such actions will be in keeping with the spirit and intent of the ordinance. “Undue Hardship” as used in connection with the granting of a variance means the property in question cannot be put to a reasonable use if used under conditions allowed by

the official controls, the plight of the landowner is due to circumstances unique to the property not created by the landowner, and the variance, if granted, will not alter the essential character of the locality. Economic considerations alone shall not constitute an undue hardship if reasonable use for the property exists under the terms of the ordinance. Undue hardship also includes, but is not limited to, inadequate access to direct sunlight for solar energy systems”.

STAFF REVIEW

1902 Walnut does not have an existing garage. The applicant proposes to construct a detached 2-car garage facing the alley. The proposed dimensions of the garage are 24' x 24'. The dimensions of the existing house and proposed garage increase the lot coverage to 31%. Staff recommends approval of the lot coverage variance.

The applicant proposes to construct the garage 3 feet from the side property line instead of the required 5 feet. The applicant stated in the application that this would allow for a 13-foot parking area on the other side of the garage. Staff review concludes the following reason to consider denial of the setback variance:

- A 3-foot setback leaves less room for storm water runoff, maintenance, or plantings between the garage and the side yard. Storm water runoff may be an issue since the back yard slopes to the alley. Additionally, the Building Code limits the overhang of the garage to 1-foot so not to project closer than 2 feet to the property line.
- Parking spaces are generally 8 or 9 feet wide. A 5-foot setback would still provide an 11-foot parking space on the other side of the garage.

ENCLOSURES

A) Original variance application and site plan.

PUBLIC HEARING

Adjacent property owners received notice of tonight's public hearing.

CITY COUNCIL ACTION REQUESTED

- 1) Consider request for a lot coverage variance of 1%. Approve or deny the request according to the plans submitted and staff and council review, attaching any conditions deemed necessary for approval. If the variance is denied, state the rationale for the denial in the motion.
- 2) Consider request for side yard setback variance of 2 feet. Approve or deny the request according to the plans submitted and staff and council review, attaching any conditions deemed necessary for approval. If the variance is denied, state the rationale for the denial in the motion.

City of Lauderdale

1891 Walnut Street • Lauderdale • Minnesota 55113

Phone: 651.631.0300 Fax: 651.631.2066

ZONING APPLICATION

Type of Request	Amount
<input checked="" type="checkbox"/> Variance	\$ 75
<input type="checkbox"/> Zoning Amendment	\$100
<input type="checkbox"/> Conditional Use	\$165
<input type="checkbox"/> PUD	N/A
<input type="checkbox"/> Other	

Name of Applicant JEREMY CARR

Address 1902 WALNUT ST


City LAUDERDALE State MN Zip 55113

Address of Property 1902 WALNUT
(if different than above)

Day Phone 612-986-4753 Evening Phone SAME Fax _____

Please describe why you are applying for this application

- a) VARIANCE FROM (5) FOOT SIDE YARD SETBACK FOR DETACHED GARAGE ON PLATTED ALLEY. REQUEST (3) FOOT
b) VARIANCE FROM 30% COVERAGE OF LOT. REQUEST 31%.


Applicant's Signature

8/5/08
Date

For Office Use Only

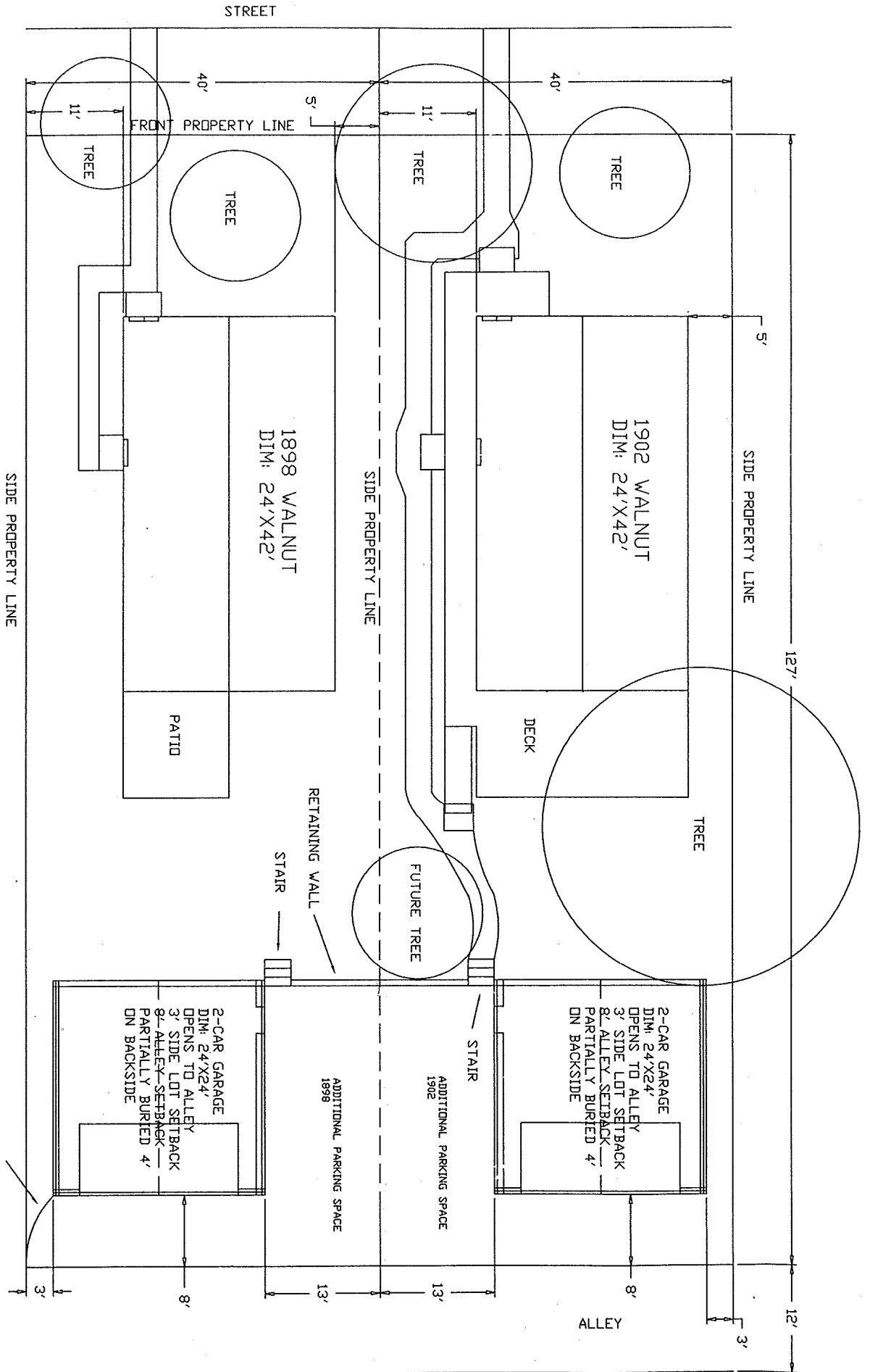
Date of Application 8-7-08 Amount Paid 75 Receipt Number 8999
PIN # _____

Recommendation of Planning Commission (approve / deny) Meeting Date _____

Date of Public Hearing 8-26-08

City Council Action Taken (approved / denied) Meeting Date _____

Conditions? _____



Total Backyard Drop
Abt. 5' to 6' from
Edge of Patio to
Alley

Backyard Ground
slopes 1/4"/ft Max
For Drainage

Earth comes up abt.
4 feet on backside

Garage floor slopes
3" (1/8"/foot)

Apron Slopes 1 ft
rise over 8 ft run

Back fill & drain tile

Alley Level

Alley

Jeremy Carr
1902 Walnut St.
Lauderdale, MN 55113

8/14/08

Re: Request a zoning variance for a 3ft side-yard setback and 31% total lot coverage at 1902 Walnut St.

Dear Lauderdale Neighbors,

I would like to build a detached garage at 1902 Walnut and request a variance the current side-yard setback of 5 ft and the maximum lot coverage of 30%. My design is for a standard 24ft x 24ft 2-car garage opening to the alley with a 3 ft side-yard setback. The remaining 13 ft on the other side of the garage would be sufficient for an extra vehicle or utility trailer. The total lot coverage for my house and garage would be 31%, a mere 1% over the current requirement.

Please note the following points:

- This design enhances my property by creating a usable, standard-sized garage, which is modest and proportionate. This property improvement would add value to the property and to the neighborhood.
- My observations have noted that side-yard setbacks of 3 ft or less are not unusual in Lauderdale. In addition, a nearby city of Columbia Heights allows a 3 ft side yard setback and 35% yard coverage on comparable size lots.
- The spirit of zoning ordinances is to ensure structures are suitable and safe for both the property and the neighborhood. A 3 ft side-yard garage setback allows a modest space for maintenance or emergency, while the lot coverage of 31% does not induce an overcrowded condition.

MEMO

DATE: AUGUST 26, 2008
TO: MAYOR AND COUNCIL 
FROM: JIM BOWNIK
RE: VARIANCE APPLICATION FOR 1844 CARL STREET

APPLICANT, PROPERTY OWNER, AND LOCATION

Joseph & Mayken Cox
1844 Carl Street
Lauderdale, MN 55113

PROPOSAL

Construct an open air porch in the front yard of a single family use in the R-1 District.

VARIANCE REQUESTED

A) A 4-foot variance to the front yard setback requirements (to go from 27 feet to 23 feet from the front property line).

POLICIES AND PROCEDURES FOR VARIANCE APPROVAL

In reviewing this variance request, the Council should consider the Zoning Ordinance requirements as well as relevant State Statutes. The following should be considered:

- Chapter 3 of the Zoning Ordinance defines variances as follows: “The Board shall hear requests for variances from the literal provisions of this Title in instances where their strict enforcement would cause undue hardship because of circumstances unique to the individual property under consideration, and to grant such variances only when it is demonstrated that such actions will be in keeping with the spirit and intent of this Title. The Board of Appeals and Adjustments may not permit as a variance any use that is not permitted under this Title for property in the zone where the affected person's land is located”.
- According to State Statute 462.357, Subd. 6, the following regulations apply to variances: The board of appeals and adjustments has the following powers with respect to the zoning ordinance: “To hear requests for variances from the literal provisions of the ordinance in instances where their strict enforcement would cause undue hardship because of circumstances unique to the individual property under consideration, and to grant such variances only when it is demonstrated that such actions will be in keeping with the spirit and intent of the ordinance. “Undue Hardship” as used in connection with the granting of a variance means the property in question cannot be put to a reasonable use if used under conditions allowed by the official controls, the plight of the landowner is due to circumstances unique to the property not created by the landowner, and the variance, if granted, will not alter the essential character of the locality. Economic considerations alone shall not

constitute an undue hardship if reasonable use for the property exists under the terms of the ordinance. Undue hardship also includes, but is not limited to, inadequate access to direct sunlight for solar energy systems”.

STAFF REVIEW

1844 Carl Street is currently 31 feet from the front property line. The applicant proposes to construct an open air porch that projects 8 feet from the front of the house. Using the average of the adjacent structures rule, the front setback requirement for 1844 Carl is 27 feet. The proposed porch would project 4 feet into the 27-foot front yard setback area. Staff review concludes the following reason to consider approval of the setback variance:

- The proposed porch would not be any closer to the front property line than the house to the south.
- Similar requests have been approved in the past.

ENCLOSURES

A) Original variance application and site plan.

PUBLIC HEARING

Adjacent property owners received notice of tonight’s public hearing.

CITY COUNCIL ACTION REQUESTED

1) Consider request for front yard setback variance of 4 feet. Approve or deny the request according to the plans submitted and staff and council review, attaching any conditions deemed necessary for approval. If the variance is denied, state the rationale for the denial in the motion.

The Cox Family
1844 Carl Street
Lauderdale, MN 55113

August 11, 2008

City of Lauderdale
c/o Jim Bownik
1891 Walnut Street
Lauderdale, MN 55113

Dear City Council and Mr. Bownik,

We are requesting a setback variance to construct a front yard, open-air porch at our home. Please add us/our request to the council agenda for August 26, 2008, if practicable.

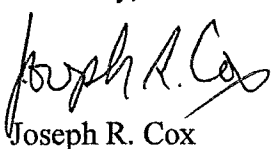
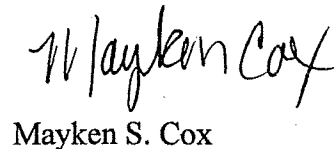
The submitted sketches do a better job of showing the proposed design and dimensions of the porch than words could do. The porch is part of a larger plan for major exterior upgrades to our home. We installed new shingles earlier this spring. We ordered new windows and will also be installing new siding on the entire house. We are replacing our rear deck, which was poorly constructed and is starting to rot, with a porch as well. We think a complementary porch on the front will add symmetry.

Our proposed porch will extend a few feet into the 30-foot setback zone and a couple of feet beyond our existing stoop. The face of the proposed porch will be in-line with the actual face of the homes to our south. The proposed porch is also consistent with or less than the actual setback of the majority of homes on our street. We believe the overall dimensions are consistent with properties on our street and in Lauderdale as a whole. The porch would not interfere with the sightlines or enjoyment of neighboring properties.

The porch will add actual and aesthetic value to our home. We have no intentions of selling our home, but we believe a front porch would tremendously improve the curb appeal of our home's slightly unusual design. It will also improve our use and enjoyment of the home.

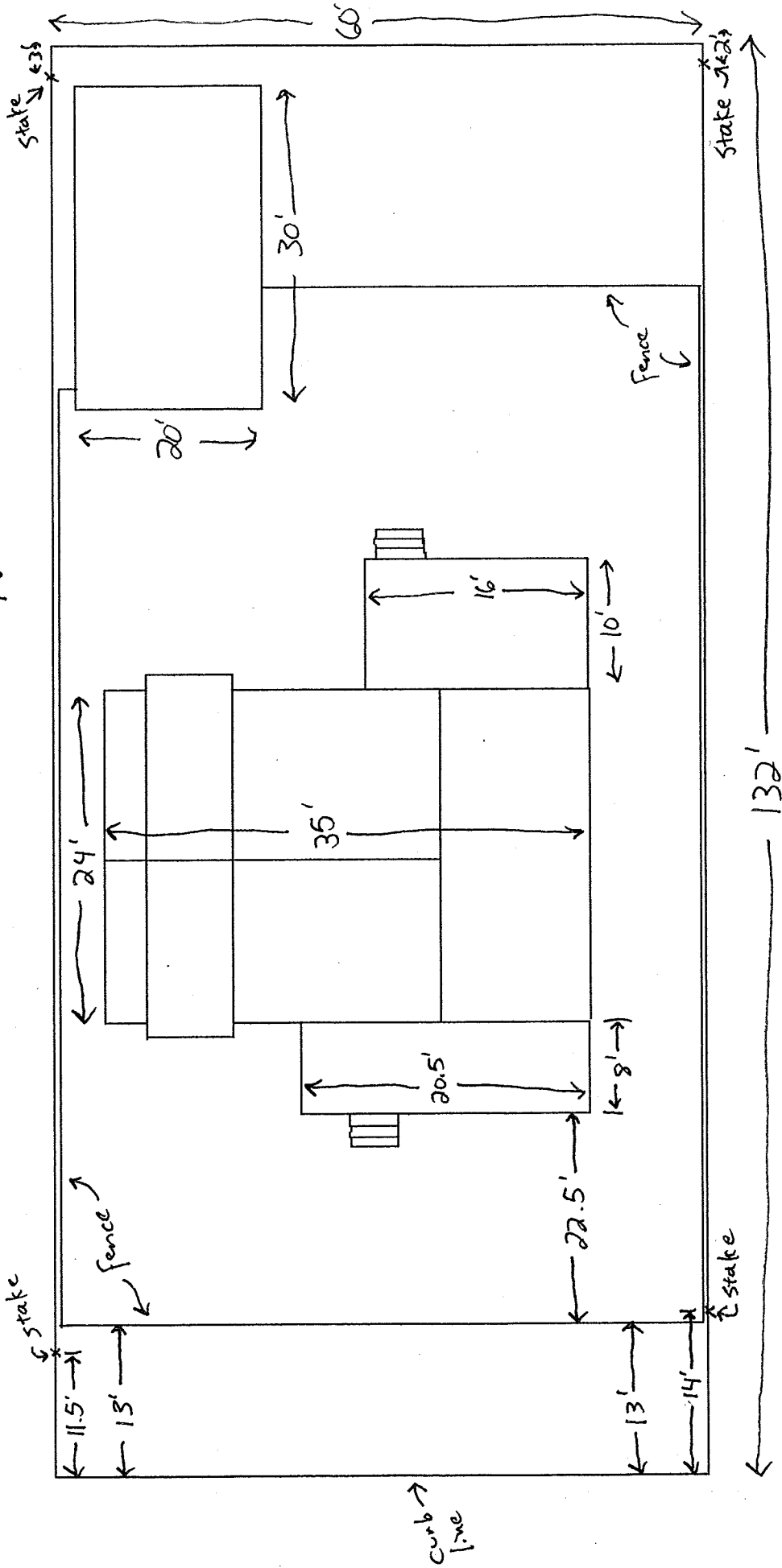
Thank you for your time and consideration of our request.

Sincerely,

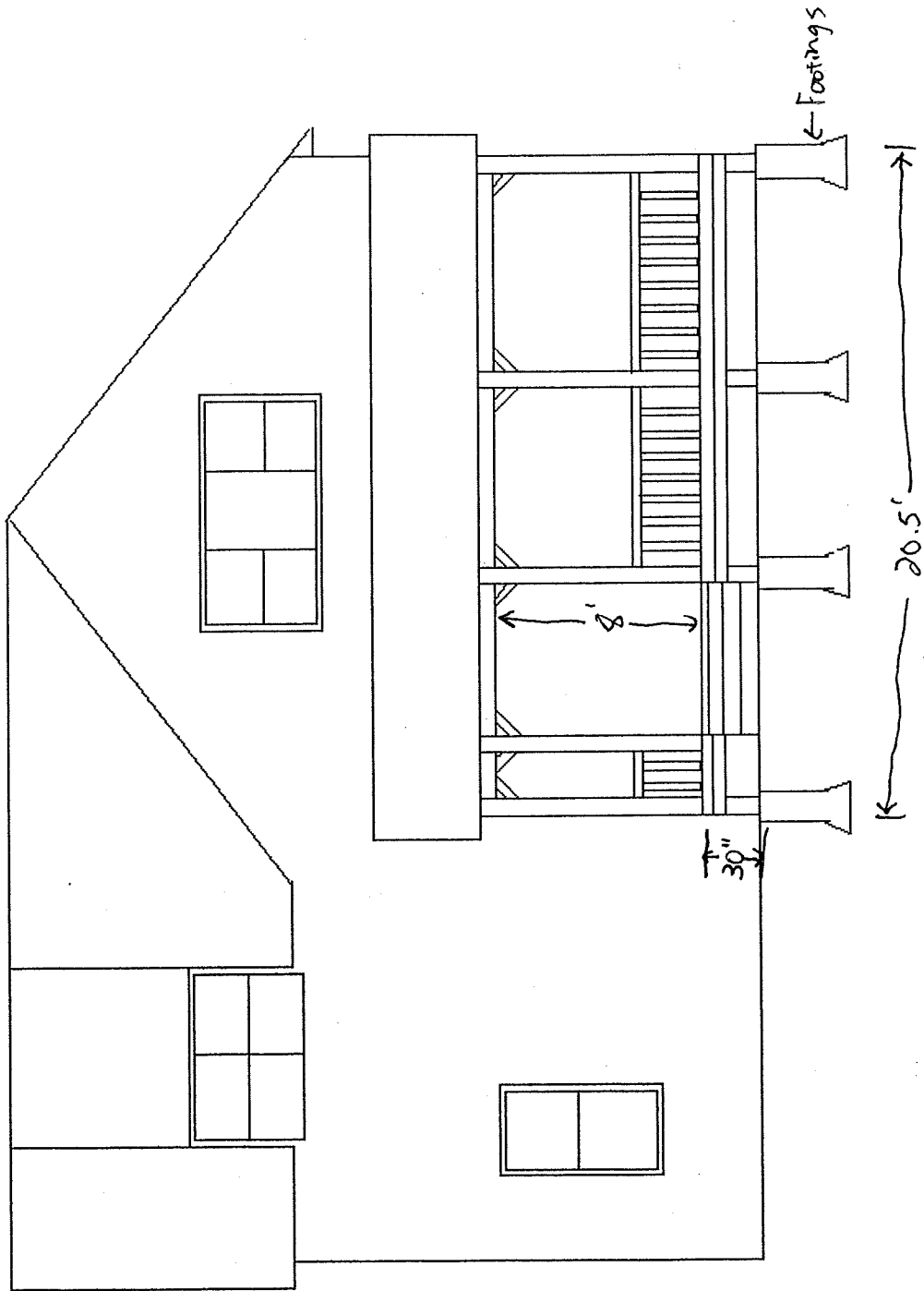
 
Joseph R. Cox Mayken S. Cox

1844 Carl
Bird's Eye View

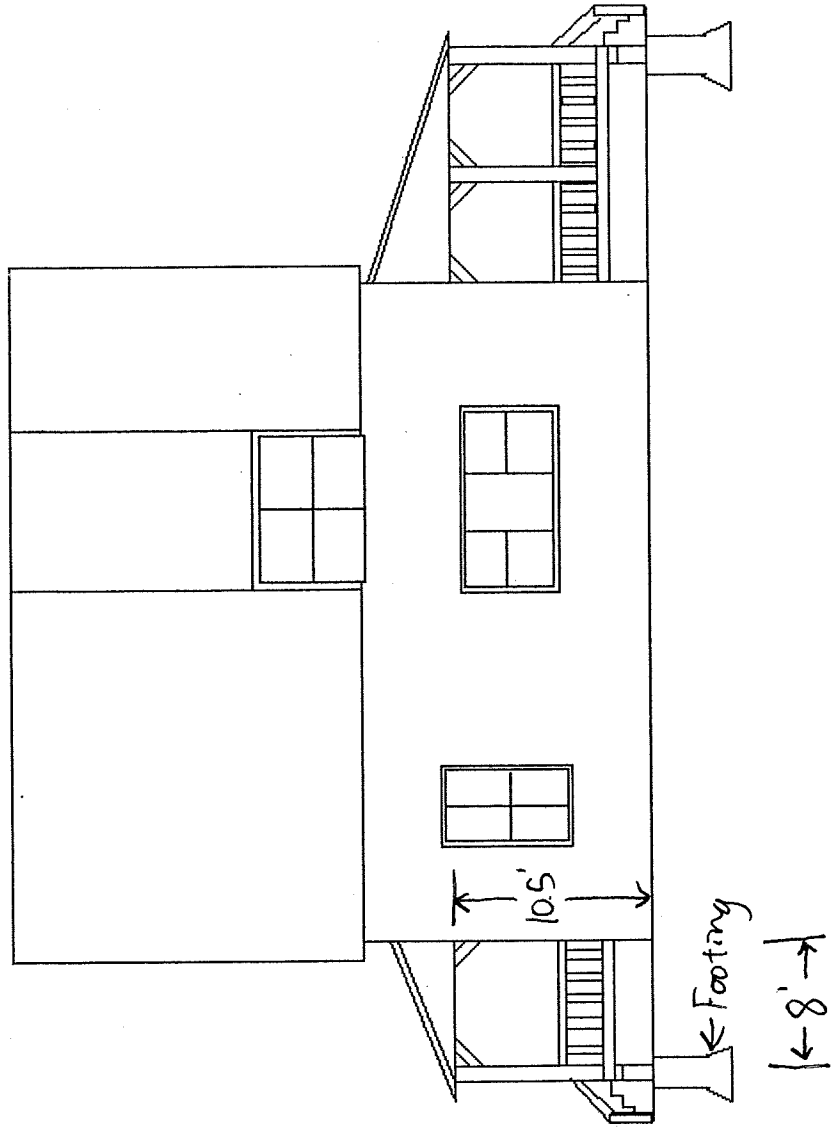
↑ N



1844 Car 1
Front
(west Face)



1844 Car 1
Side View
(South Face)



M E M O

DATE: AUGUST 26, 2008
TO: MAYOR AND COUNCIL
FROM: JIM BOWNIK
RE: DIVISION OF TWO PREVIOUSLY CONSOLIDATED RESIDENTIAL PARCELS AT 1948 WALNUT STREET



BACKGROUND

Timothy Rysgaard and Carolyn Rysgaard are requesting that the two previously consolidated parcels located at 1948 Walnut Street be divided into two separate parcels in order to create an additional buildable lot to the north of the existing house.

The existing parcel of land consists of two forty-foot (40') lots that have been consolidated into one eighty-foot (80') parcel. The proposed division would recreate the two originally platted forty-foot (40') lots, with an existing house on the southerly lot.

REGULATIONS

Section 11-2-4 Division of Previously Consolidated Parcels:

- A) "The division of parcels consolidated after the effective date of this ordinance shall only be allowed under the following circumstances:
- 2) The division would not create nonconforming structures or uses as defined in Title 10, Zoning, of the City Code".

STAFF REVIEW

According to the Certificate of Survey, the existing house would be 2.2 feet from the side property line. Staff review has concluded the following reasons for denial of the lot division request:

- Zoning Ordinance compliant is not achieved: The existing house would be within the 5-foot setback requirement, creating a nonconforming structure.
- Building Code compliance is not achieved: At a distance less than 3 feet to the property line, the existing house needs to have a one hour fire rating and no openings on the affected side. Additionally, the overhang cannot extend closer than 2 feet to the property line. Since this criteria has not been met, the proposed lot to the north of the existing house is determined to be unbuildable.
- Staff has informed property owners with similar requests in the past that their lot cannot be divided for the above reasons.

If the lot division request is denied, and the council would like to see a new house constructed at this site, the applicant is free to explore the option of replatting the property

into 37-foot and 43-foot wide lots. Doing so would alleviate the issues with the existing house being noncompliant with the Zoning Ordinance and Building Code. However, replatting would require variances to the minimum lot width requirements (60') and the minimum square footage requirements (7500 sq. ft.) for newly created lots.

This option would provide a buildable lot to the north of the existing house that would be 37 feet wide. A buildable lot provides the potential for a new home to increase the tax base. However, it also creates more density. The construction of a new home may trigger variance requests for setbacks and lot coverage due to the size of the lot.

REQUESTED ACTION

- 1) Direct staff to prepare a resolution for approval for the next council meeting; or
- 2) Direct staff to prepare a resolution for denial for the next council meeting. If choosing this option, provide rationale for the denial.

Tim Rysgaard
1948 Walnut St.
Lauderdale MN 55113

ATTN: Lauderdale City Council.

Below is a brief description of our plans regarding the property at 1948 Walnut st, as is required per the City's Lot Consolidation Requirements. (11-2-2)

Essentially, myself and co owner Carly Rysgaard would like permission to split our current property into two 40 foot parcels. Our intent is to build a modest single family home which will conform to the U.S Green Building Council's LEED (Leadership in Energy and Environmental Design) certification standards. This has been our ultimate goal with the improvements done to the property, which included a thorough renovation of the current structure. Along with this letter, we've left Jim Bownik a copy of the current and proposed legal descriptions done by survey late last month. Thanks for your time and consideration.

Tim Rysgaard

Surveyors + Engineers + Wetland Specialists

Client

CARLY & TIM

RYSGAARD

Project

Lots 22 & 23, Block 2,
 LAUDERDALES EAST
 SIDE ADDITION

Location

RAMSEY COUNTY

17-2923

Certification

I hereby certify that this survey, plan or report was prepared by
 me or under my direct supervision and that I am a duly Licensed
 Land Surveyor under the laws of the State of Minnesota.

[Signature]

Date: 08/05/08

Registration No. 13590

Small print text regarding surveying regulations and liability.

Summary

Approved: DRH Drawn: MDN

Revision History

No. Date By Substantial / Revision

Sheet Title

CERTIFICATE OF

SURVEY

Sheet Number Revision

S.01

Project No. 08111

LEGEND

- FOUND MONUMENT
- SET IRON PIPE MONUMENT
- ⊗ SET MAG NAIL MONUMENT
- BUILDING LINE

DESCRIPTION (Per Client)

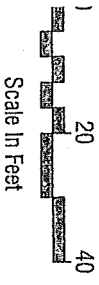
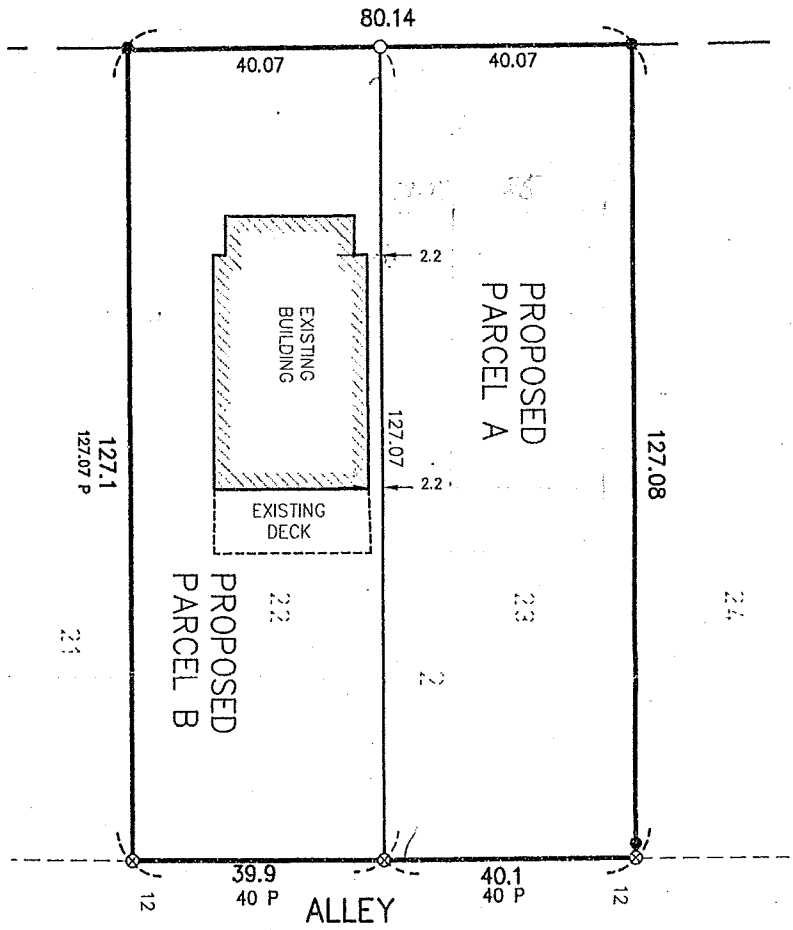
Lots 22 & 23, Block 2, Lauderdale's East Side Addition to
 Minneapolis,
 according to the recorded plat thereof, and situate in Ramsey County,
 Minnesota.

PROPOSED DESCRIPTION (As requested Per Client)

- Parcel A (5096 ± SQ FT)
 Lot 23, Block 2, LAUDERDALES EAST SIDE ADDITION, Ramsey County, Minnesota.
- Parcel B (5074 ± SQ FT)
 Lot 22, Block 2, LAUDERDALES EAST SIDE ADDITION, Ramsey County, Minnesota.

SURVEY NOTES

1. Field work was completed on 07/24/08.
2. The property lines shown hereon are deemed accurate to within 0.3 feet of their correct positions due to the lack of monuments found.



LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date August 26, 2008

ITEM NUMBER 9E - Police Computer

STAFF INITIAL HAB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The police officers have been using Heather's old computer since the City purchased a laptop for the administrator in April 2006. At that point the computer was inadequate for running the City's financial software. Now the computer is on its last leg and Roseville IT said there is nothing further they can do.

The City is not obligated to provide a computer for the officers, but there are obvious benefits to provide one for them. The officers use the computer to write reports and access their police databases. It prevents them from leaving the City during their shift to access information in St. Anthony or Falcon Heights.

I asked Roseville IT about replacement options. They provided two at a cost of either \$550 or \$720. The \$550 option (DC5800) comes installed with Vista OS and the City's software programs have not been tested on this platform. Additionally, the \$720 model (XW4600) comes with a CD/DVD burner which would be helpful as none of our current systems do. A flat-panel monitor was purchased for the police desk in 2006 and that does not need replacing. Microsoft Office would be an additional \$313. These are the state contract prices.

OPTIONS:

1. Authorize staff to purchase a new computer for the police desk at an approximate cost of either \$863 or \$1,033.
2. Do not authorize staff to purchase a new computer for the police desk.

STAFF RECOMMENDATION:

Authorize staff to purchase the XW4600 computer for the police desk at an approximate cost of \$1,033.

COUNCIL ACTION:



SHOPPING CART

Today's Date : 8/19/2008 7:15:52 PM

Contract: MN - MINNESOTA STATE (WSCA II) (432981)

Product availability and product discontinuation are subject to change without notice. The prices in this shopping cart are valid for 30 days from the date above. If you do not wish to place this order electronically, please include this form when submitting your purchase order.

Show address and comment fields. Use the File - Print option to print this form for your future reference.

Items/description	Part no	Unit price	Qty	Ext price
Standard Desktop - DC5800				
Microtower				
AJ408AV - HP Compaq dc5800 Microtower	Base	\$549.00	1	\$549.00
HP Compaq dc5800 Microtower		\$549.00		
Genuine Windows Vista® Business 32-bit	AJ408AV			
	GX022AV#ABA			
Chipset				
Intel® Q33 Express chipset	AJ414AV			
80PLUS Power Supply - dc5 MT Ch	GX015AV#ABA			
HP dc5800 Country Kit	AJ424AV			
Intel® Core 2 Duo E6550 processor	GW343AV			
2GB PC2-6400 (DDR2-800) 2x1GB				
Video/graphics				
Integrated Intel® Media Accelerator 3100				
80GB SATA NCQ HDD SMART IV 1st	GW298AV			
SATA 16X SuperMulti LightScribe - 1st	GW317AV			
Network card				
Integrated Intel 82566DM Gigabit Network Connection				
HP PS/2 2-Button Optical Scroll Mouse	GW365AV			
HP PS/2 Standard Keyboard	GX019AV#ABA			
Security accessories				
Integrated TPM 1.2				
HP Parallel Port Adapter (This module is not allowed if all of the PCI and PCIe slots are full)	AJ407AV			
3-year (parts/labor/next business day on-site) limited warranty - MT	GX161AV#ABA			
Professional Desktop - XW4600				
Workstation				
RV724AV - HP xw4600 Workstation	Base	\$720.00	1	\$720.00
Microsoft Windows® SATA/SAS - HP Performance Tuning Framework		\$720.00		
HP xw4600 Workstation SATA/SAS	RV724AV			
Genuine Windows Vista® 32 Business w/downgrade to Windows XP	GR524AV#ABA			
Professional custom installed				
HP xw4600 80 PLUS Energy Efficient Chassis	GH476AV			
HP xw4600 Localization kit	GH487AV#ABA			
Intel® Core™ 2 Duo E8300 2.83	KH569AV			
6MB/1333 CPU				

NVIDIA Quadro NVS 290 256MB PCIe
2nd video/graphics card
 No Item Selected **GN498AV**
 HP 2GB (2x1GB) DDR2-800 ECC RAM
 (E-STAR=M, H) **GH565AV**
 HP 160GB SATA 3Gb/s NCQ 7200 1st
 HDD (E-STAR=M, H) **GH494AV**
2nd hard drive
 No Item Selected
3rd hard drive
 No Item Selected
4th hard drive
 No Item Selected
 HP 16X DVD+-RW SuperMulti SATA
 1st Drive **GH545AV**
Second optical drive
 No Item Selected
RAID configuration
 No Item Selected
Controller
 No Item Selected
 No Floppy disk option **GH489AV**
 HP PS/2 Standard Keyboard (Not
 supported in configurations which
 include both USB mouse and Linux) **GH530AV#ABA**
 HP PS/2 Scroll mouse **GH536AV**
Network card
 No Item Selected
Sound card
 Integrated High Definition audio with
 Jack Retasking technology
AntiVirus software
 No Item Selected
Security accessories
 No Item Selected
Warranty
 3 years parts, labor and onsite service
 (3/3/3) standard warranty. Certain
 restrictions and exclusions apply.

Subtotal: \$1,269.00

The terms and conditions of the MN - MINNESOTA STATE (WSCA II) will apply to any order placed as a result of this inquiry, no other terms or conditions shall apply.

To access the HP Public Sector Online Store where this form was created, go to:
<http://gem.compaq.com/gemstore/entry.asp?SiteID=13158>

* HP is not liable for pricing errors. If you place an order for a product that was incorrectly priced, we will cancel your order and credit you for any charges. In the event that we inadvertently ship an order based on a pricing error, we will issue a revised invoice to you for the correct price and contact you to obtain your authorization for the additional charge, or assist you with return of the product. If the pricing error results in an overcharge to you, HP will credit your account for the amount overcharged.

* Please contact HP Public Sector Sales with any questions or for additional information:

K12 Education:	800-888-3224	Higher Education:	877-480-4433
State Local Govt:	888-202-4682	Federal Govt:	800-727-5472
Fax:	800-825-2329	Returns:	800-888-3224

* For detailed warranty information, please go to www.hp.com/go/specificwarrantyinfo. Sales taxes added where

applicable. Freight is FOB Destination.

LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date August 26, 2008

ITEM NUMBER 9F - Acting CA Agreement

STAFF INITIAL HAB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Councilor Christensen drafted an amendment to the acting city administrator agreement the Council adopted at the last meeting. This amendment addresses the question of coverage for the City Administrator position should I or the Council not wish to continue the arrangement at the end of November.

OPTIONS:

1. Adopt the proposed amendment to the agreement of August 12, 2008, between Heather Butkowski-Hinrichs and the City of Lauderdale.
2. Further change the proposed amendment to the agreement of August 12, 2008, between Heather Butkowski-Hinrichs and the City of Lauderdale before adoption.
3. Take no action; discuss further options.

STAFF RECOMMENDATION:

COUNCIL ACTION:

**Proposed Amendment to the Agreement of August 12, 2008, between Heather
Butkowski-Hinrichs and the City of Lauderdale**

Amend "Section 2. Term" by adding the following paragraph:

If, as covered in "**Section 5. Evaluation and Regular Status, paragraph C,**" it is determined that the Employee will not be offered or would not accept the position of City Administrator, the Employee agrees to continue in the position of Acting City Administrator until the City can complete hiring of a new City Administrator (known as **the hiring period**). If the City has not hired a new City Administrator within a period of two months after the above decision has been made, the Employee and the City Council may agree to extend this hiring period on a month by month basis. All other terms and conditions of the agreement, including compensation, will remain in effect during the hiring period.

IN WITNESS THEREOF, the parties have signed and executed this Agreement, both in duplicate, on the day and year first above written.

The City of Lauderdale

Employee

Jeffrey E. Dains, Mayor

Heather Butkowski-Hinrichs

This **AGREEMENT**, entered into this 12 day of August 2008 by and between the City of Lauderdale, (hereinafter referred to as "City") and Heather Butkowski-Hinrichs, (hereinafter referred to as "Employee").

WITNESSETH:

WHEREAS the City desires to appoint Heather Butkowski-Hinrichs to the position of Acting City Administrator for the period and under the terms and conditions set forth herein; and

WHEREAS Heather Butkowski-Hinrichs wishes to accept the City's offer as Acting City Administrator for the period specified and under the terms and conditions set forth herein.

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties agree as follows:

Section 1. Purpose

The purpose of this agreement is to:

- A. Set forth the terms and conditions while the Employee serves as Acting City Administrator for the City.
- B. Provide an opportunity for the City to evaluate the Employee's capabilities to adequately carry out the duties and responsibilities of City Administrator.
- C. Provide an opportunity for the Employee to evaluate the position and determine if she wants to continue in the position.
- D. Establish compensation, job rights, and other terms and conditions as necessary.

Section 2. Term

The employee shall serve in the position of City Administrator for the City, exercising all duties and responsibilities therein from the date of this Agreement until November 30, 2008.

Section 3. Compensation

The Employee currently serves in the position of Deputy City Clerk, earns an hourly wage of \$1,800.80 per pay period, and is eligible for overtime or compensatory time under the Federal Fair Labor Standards Act. While serving in the capacity of Acting City Administrator, the Employee is exempt and does not qualify for overtime or compensatory time. The City agrees to increase the wage to \$2,400 per pay period (\$62,400 annually).

Section 4. Vacation, Sick Leave and Other Benefits

The Employee shall continue to accrue vacation, sick leave and other Employer provided benefits at the rate currently enjoyed.

Section 5. Evaluation and Regular Status

- A. The City Council, or committee thereof, shall conduct an evaluation of the Employee's performance in the capacity of City Administrator by December 5, 2008.
- B. If the evaluation is positive and all parties agree, the Employee shall be placed in the position of City Administrator under the terms and conditions contained in the agreement attached hereto.
- C. If the evaluation indicates potential issues, or if the employee chooses not to continue in the position of City Administrator, the Employee shall return to her prior position at the prior wage without conditions, penalty, or loss of seniority.

IN WITNESS THEREOF, the parties have signed and executed this Agreement, both in duplicate, on the day and year first above written.

The City of Lauderdale

Employee

Jeffrey E. Dains, Mayor

Heather Butkowski-Hinrichs

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date August 26, 2008

ITEM NUMBER 13A - LA Development

STAFF INITIAL HAB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Recently, the City found out that Ahvo Taipale, the owner of the vacant lot on Larpenteur Avenue, has been working with an architect and builder to relocate from University to Larpenteur Avenue. I spoke with him since the last meeting and his timeline to build is approximately six months from the time his design is finalized. Duane Grace, the City's commercial building inspector was contacted by Ahvo's architect. Ahvo said he will deliver a preliminary plan to Duane and the City as soon as the revisions from their recent meeting are added. He also mentioned another business owner he knows is looking to relocate.

I sent a note regarding this to Stacie and she had two comments:

- "I just think it makes redevelopment of that area nearly impossible. The 4 lots are already so small and tight that losing two of them may be problematic (leaves only ½ acre site). Also, leaves us with only 1 willing seller we know of since the owner of the convenience store has been difficult to meet with or get answers from. Do we still want to meet with developers? Should we see if there are other places for Ahvo to relocate to?"
- "If he moves forward and also truly brings another business on board...the City should work hard to make sure those buildings meet your expectation for quality and look for that area."

Ahvo has talked about building here for a while, but with the light rail seeming like a done deal, he is may be forced to follow through this time.

OPTIONS:

How would the Council would like to proceed? Would you like Stacie to come to the next meeting to talk about the City's options or should we wait to see what Ahvo's plans and timeline look like?

STAFF RECOMMENDATION:

COUNCIL ACTION:

LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date August 26, 2008

ITEM NUMBER 13B - TH280 Bridge Lights

STAFF INITIAL HAB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Before Brian left he received quotes from Mountain States Lighting for 6 decorative bridge lights. I attached the quote with notes. This may change if Mn/DOT requires breakaway posts.

Base Quote:	20,574
Maintenance Free Lights:	1,950
Freight	1,000
Sales tax	1,500
Installation	18,000
	<u> </u>
	\$43,024

If the Council prefers decorative lights for the bridge, this is the amount that will be budgeted in the 401 Street Improvement Fund. I haven't been able to confirm with Mn/DOT what of this they may pay as I assume standard cobra lights would be there responsibility. I will try to get this confirmed by the meeting.

OPTIONS:

For budgeting purposes, staff is asking whether the Council would like to budget for decorative lights on the new bridge.

STAFF RECOMMENDATION:

COUNCIL ACTION:



**MOUNTAIN STATES
LIGHTING**

P.O. BOX 13358
 OGDEN, UTAH 84412-3358
 Phone 801-605-9057
 Fax 801-605-9058

To: Brian Heck City of Lauderdale 1891 Walnut Street Lauderdale, MN 55113 (651)792-7655 Fax (651)631-2066	Proj: XCEL LAUDERDALE, MN JORDAN, MN
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Remarks:					
Qty	Type	Mfg	Description	Unit Price	Extd.Price
			** ITEMS TO BE ORDERED FROM **		
			** MOUNTAIN STATES LIGHTING **		
6		MSL	28TFS/9.75-4.75/14S-22"MASMSFX-COLOR- WITH GFI OUTLET (SPECIFY COLOR) XCEL CAT ID# 210734 <i>Pole - Evans</i>	1695.00	\$10170.00
6		MSL	22" X 38" MADISON BASE ROSETTES AND BARS (SPECIFY COLOR) <i>Pole - Bottom</i> XCEL CAT ID# 210735	490.00	\$2940.00
6		MSL	USA5'/24"R/2.40D-SINGLE SCROLL-COLOR (SPECIFY COLOR) <i>Arm</i> XCEL CAT ID# 210736	295.00	\$1770.00
6		MSL	C3644A-TF8-250S AND CA3644A TFHAM3 WITH 35' OF 12 GAUGE WIRE LEADS <i>Fixture</i>	926.00	\$5556.00
6		MSL	LAMPS AND PHOTOCONTROL FOR ABOVE <i>lamp</i>	23.00	\$138.00
			Adder for 20 year life white lamp <i>Better color rendering</i> no maintenance needed \$325.00 each. <i>Dust tight / water tight</i> <i>5 year warranty</i>		
			- ABOVE PRICING IS FOR MATERIALS ONLY. <i>Sales tax +</i>		
			- FREIGHT IS INCLUDED FOR QUANTITIES OF 8 OR MORE. <i>≈ 750.00 - 1000.00</i>		
			- LAMPS AND PHOTOCELLS ARE NOT INCLUDED.		
			- PRICE GOOD UNTIL 9/30/08		
			- DOES NOT INCLUDE BREAKAWAY STYLE BASES IF NEEDED.		
			- ITEMS ARE IDENTICAL WITH XCEL ENERGY OFFERING.		
			<i>- Guess install - \$3,000/per w/ conduit & wire</i>		
			Total ====		\$20574.00
F.O.B. Per Mfg			Terms: Standard	Lead time: Various	

See Next Page

*Design Bump Out so as not to need break-away - outside of brick 28'
25' Pole versus 28'*

LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date August 26, 2008

ITEM NUMBER 13C-Draft Budget & CIP

STAFF INITIAL HAB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

The budget documents reflect the following changes since the last council meeting:

- Updated 2008 numbers through July 31.
- \$5,000 was added to the budget and CIP for a warming house roof.
- Updated anticipated fiscal disparity distribution: \$101,843 for 2009 versus \$96,437 for 2008.
- Attached document showing 2009 fiscal disparity distributions for all Ramsey County taxing districts.
- Attached document showing 2009 total tax capacity for all Ramsey County cities.
- Updated levy options page with 2009 information. The Ramsey County assessor said North Oaks, Mounds View, Lauderdale, and Spring Lake Park saw the least decline in assessed value. The calculations are quite different than the last version you saw because of the additional \$20,843 in fiscal disparity dollars over what was previously projected.

As the budget stands, \$56,371 general revenue dollars are still available for transfer. Staff recommends transferring them to the 2000 Debt Service Fund (302).

OPTIONS:

STAFF RECOMMENDATION:

Time permitting, it would be most helpful to go through the budget fund by fund. The levy will need to be set at the September 10 meeting.

COUNCIL ACTION:

GENERAL FUND REVENUE

	2006 Actual	2007 Actual	2008 Adopted	2008 As of July 31	2009 Proposed
CITY LEVIED TAXES					
31010 Current Ad Valorem	369,805	436,970	470,634	217,918	449,791
31020 Delinquent Ad Valorem	1,357	2,860	-	617	-
31030 Forfeited Tax Sales	111	-	-	-	-
31040 Fiscal Disparities	74,284	80,585	81,000	50,393	101,843
SUB TOTAL PROPERTY TAXES	445,558	520,415	551,634	268,928	551,634
STATE AIDE					
33401 Local Government Aide	359,418	408,143	463,233	231,617	595,441
33405 PERA Rate Increase Aide	1,198	1,198	1,198	599	1,198
33406 Market Value Home Credit	36,291	30,650	-	-	-
TOTAL STATE AIDE	396,907	439,991	464,431	232,216	596,639
LICENSES AND FEES					
32110 3.2 Alcohol License	65	130	65	-	65
32120 Cigarette License	400	300	100	-	200
32130 Garbage Hauler Licenses	910	910	650	1,270	650
32140 HVAC Licenses	560	770	500	420	525
32150 Tree Company License	400	400	150	-	160
32160 Gas Station License	210	55	55	-	55
32180 Rental License Fee	4,664	3,353	2,500	759	2,500
32240 Animal Licenses	410	380	200	110	200
34101 City Hall Rental	2,290	2,500	2,500	1,935	2,000
43103 Administrative Fee	145	410	100	575	200
34105 Sale of Publications	-	-	-	-	-
34109 Copies	20	111	20	28	15
34111 Legal Fees	-	-	-	-	-
34114 Advertising sales	50	925	-	50	-
34115 Miscellaneous Revenue	-	-	-	63	-
TOTAL LICENSES AND FEES	10,124	10,244	6,840	5,210	6,570
REVENUE OTHER					
36100 Special Assessments	3,792	3,220	2,000	970	1,000
36101 Principal	-	-	-	-	-
36102 Penalties and Interest	541	348	250	78	100
36103 Tree Removal	-	-	-	-	-
36200 Miscellaneous Revenue	3	52	-	-	-
36211 Investment Interest	28,425	28,927	20,000	9,687	12,000
36230 Donations	-	-	-	-	-
36240 Surcharges	401	325	250	82	200
36250 Refunds and Reimbursements	5,110	1,409	500	3,036	500
36252 LMCIT Insurance Dividend	1,414	2,394	500	-	500
36255 Miscellaneous	-	60	-	-	-
TOTAL OTHER REVENUE	39,686	36,734	23,500	13,852	14,300
PUBLIC SAFETY	26,395	38,352	33,500	23,650	32,050
FIRE	2,709	-	-	-	-
PLANNING & INSPECTIONS	17,091	13,460	13,200	4,280	6,800
TRANSFERS FROM OTHER FUNDS	-	4,000	-	-	-
TOTAL GENERAL FUND REVENUE	938,470	1,063,197	1,093,105	548,136	1,207,993

GENERAL FUND REVENUE

	2006 Actual	2007 Actual	2008 Adopted	2008 As of July 31	2009 Proposed
GENERAL REVENUE FUND EXPENDITURES					
Legislative	21,341	22,779	24,164	9,070	22,539
Administrative	68,841	203,625	220,157	125,351	229,595
Elections	15,832	15,853	11,335	4,835	10,819
Public Safety	287,953	567,558	597,575	-	636,849
Police	247,219	519,500	551,575	327,761	578,849
Fire	21,246	35,202	32,000	27,316	37,000
Prosecution	11,925	12,856	14,000	7,136	15,500
Public Works	67,829	73,943	99,782	58,254	106,947
Planning & Inspections	34,623	29,494	33,790	14,897	32,871
Parks and Recreation	51,283	40,284	76,642	44,030	82,502
Development	4,838	-	10,000	1,526	20,000
EXPENDITURES BEFORE TRANSFERS	484,711	953,536	1,073,445	620,175	1,136,622
Contingency	-	-	5,000	-	15,000
Transfers Out	162,379	164,945	14,660	14,660	56,371
TOTAL GENERAL FUND EXPENDITURES	647,090	1,118,481	1,093,105	634,835	1,207,993

GENERAL FUND REVENUE

	Levy does not change	Raise levy 1.0% over 2008	Raise Levy 2% over 2008	Raise Levy 3.0% over 2008	Raise Levy 3.9% over 2008
Ad Valorum	449,791	454,289	458,787	463,285	467,333
Fiscal Disparities	101,843	101,843	101,843	101,843	101,843
State Aide	596,639	596,639	596,639	596,639	596,639
Licenses and fees	6,570	6,570	6,570	6,570	6,570
Other Revenue	14,300	14,300	14,300	14,300	14,300
Public Safety	32,050	32,050	32,050	32,050	32,050
Fire	-	-	-	-	-
Planning and Inspections	6,800	6,800	6,800	6,800	6,800
Transfers from other funds	-	-	-	-	-
TOTAL REVENUE	1,207,993	1,212,491	1,216,989	1,221,487	1,225,535

GENERAL FUND EXPENDITURES

Total Before Transfers	1,136,622	1,136,622	1,136,622	1,136,622	1,136,622
Contingency	15,000	15,000	15,000	15,000	15,000
Available for Transfer	56,371	56,371	56,371	56,371	56,371
TOTAL EXPENDITURES	1,207,993	1,207,993	1,207,993	1,207,993	1,207,993
<i>Surplus/deficit</i>	-	4,498	8,996	13,494	17,542
<i>Percent Change from 2008</i>	-4.72%	-3.68%	-2.66%	-1.67%	-0.78%

Local Tax Rate (levy/tax capacity)	20.42%	20.62%	20.83%	21.03%	21.21%
2009 Tax on Median Value Home	\$ 394.14	\$ 398.09	\$ 402.03	\$ 405.97	\$ 409.52
2009 Tax on Higher Value Home	\$ 561.46	\$ 567.07	\$ 572.69	\$ 578.30	\$ 583.36

NOTES:

Total Tax Capacity 2009	2,203,055	
Median home value 2008 payable 2009 (est.)	193,050	Down -2.82% from 2008
Higher Value Home (2009 est)	275,000	

LEGISLATIVE (41100)		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	As of July 31	Proposed
EXPENDITURES						
Personnel						
103	Part-time employees	13,200	12,800	13,200	7,700	13,200
122	FICA	1,010	979	1,010	589	1,010
151	Workers Comp	-	-	79	-	79
	Subtotal Personnel	14,210	13,779	14,289	8,289	14,289
General Operations						
201	General Supplies	11	9	-	-	-
202	Permanent Supplies	-	-	-	-	-
203	Postage	-	-	-	-	-
305	Legal Fees	-	-	-	-	-
308	Training and Conferences	9	-	750	285	500
331	Travel	-	-	275	12	100
352	Publishing	-	-	-	-	-
361	General Liability	4,418	6,263	4,650	140	4,650
438	Dues and Subscriptions	2,528	2,575	3,800	200	2,700
439	Special Events	-	51	150	-	100
440	Meeting Expenses	165	102	250	144	200
442	Miscellaneous Expenses	-	-	-	-	-
	Subtotal General Operations	7,131	9,000	9,875	781	8,250
Capital Equipment						
530	Furniture and Equipment	-	-	-	-	-
538	Computer software and Equipment	-	-	-	-	-
	Subtotal Capital Equipment	-	-	-	-	-
	TOTAL LEGISLATIVE EXPENSES	21,341	22,779	24,164	9,070	22,539

ADMINISTRATION (41200)		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	As of July 31	Proposed
EXPENDITURES						
Personnel						
101	Full-time employees	40,684	114,144	117,407	67,534	124,809
104	Temp. employees	-	-	-	-	-
121	PERA	2,441	6,032	7,925	4,390	8,737
122	FICA	3,171	7,696	8,982	5,241	9,548
131	Benefits (health, dental, etc)	3,627	8,871	12,903	6,533	13,752
151	Workers Compensation	828	1,018	704	1,142	749
	Subtotal Personnel	50,753	137,761	147,921	84,839	157,595
General Operations						
201	General Supplies	1,035	1,906	1,500	1,045	2,500
203	Postage	1,370	2,102	1,500	3,627	2,500
208	Water cooler water	260	175	300	177	400
301	Auditing	-	10,864	15,500	12,700	13,500
305	Legal contract - Civil	-	17,531	16,000	3,201	16,000
306	Consulting fees	-	2,231	-	1,420	2,500
307	Computer Services	-	1,560	3,000	1,560	1,600
308	Training and conferences	2,033	2,164	5,000	1,006	3,000
309	Newspaper - Roseville Review	-	9,537	8,900	4,290	9,100
331	Travel Expenses	2,012	1,113	1,800	231	1,500
352	Public information and notices	-	-	-	-	-
353	Newsletter Printing	-	3,725	4,500	2,116	4,750
354	Phonebook Printing	-	200	-	3,561	-
355	Miscellaneous printing & process	-	1,521	1,200	1,200	1,500
361	General liability	3,452	5,179	4,500	-	4,550
391	Telephones/Pagers	1,989	2,055	2,000	464	2,000
401	Copier	1,212	997	1,300	1,088	1,600
404	Computer Repair/Maintenance	-	-	500	-	500
409	Other equipment repair	-	-	-	-	-
437	Sales tax	39	-	45	-	-
438	Dues and Subscriptions	1,894	2,685	3,391	2,515	3,500
442	Miscellaneous expenses	368	319	300	310	500
	Subtotal General Operations	15,666	65,864	71,236	40,512	71,500
Capital Expenditures						
530	Furniture and equipment	-	-	-	-	-
531	Office equipment	-	-	-	-	-
534	Office furniture	-	-	-	-	250
538	Computers and technology	2,423	-	1,000	-	250
	Subtotal Capital	2,423	-	1,000	-	500
	TOTAL EXPENSES	68,841	203,625	220,157	125,351	229,595

<u>ELECTIONS (41500)</u>		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	As of July 31	Proposed
EXPENDITURES						
Personnel						
101	Full-time employees	9,797	10,972	6,555	3,781	5,901
104	Temp. employees	1,788	1,503	1,700	-	2,000
121	PERA	588	686	557	246	553
122	FICA	749	839	632	289	604
131	Benefits (health, dental, etc)	1,183	1,394	966	519	864
151	Workers Compensation	-	-	50	-	47
	Subtotal Personnel	14,106	15,394	10,460	4,835	9,969
General Operations						
201	General Supplies	33	143	275	-	275
327	Other Services	131	153	150	-	150
331	Travel Expenses	161	69	75	-	75
352	Public information & Notices	-	-	-	-	-
409	Other equipment and repair	16	-	200	-	-
440	Meeting expenses	154	74	175	-	300
442	Miscellaneous expenses	-	20	-	-	50
	Subtotal General Operations	494	459	875	-	850
Capital Expenditures						
530	Furniture and equipment	-	-	-	-	-
531	Office equipment	-	-	-	-	-
534	Office furniture	-	-	-	-	-
538	Computers and technology	1,232	-	-	-	-
	Subtotal Capital	1,232	-	-	-	-
	TOTAL EXPENSES	15,832	15,853	11,335	4,835	10,819

PUBLIC SAFETY (42100)		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	As of July 31	Proposed
REVENUE						
	Levy					
	State Aide					
34202	False Fire Alarm	-	1,147	2,000	794	1,500
34203	Fire Inspection Fee	540	400	1,500	975	550
35101	Court Fines (including traffic tickets)	25,855	36,805	30,000	21,881	30,000
	TOTAL REVENUE	26,395	38,352	33,500	23,650	32,050
EXPENDITURES						
General Operations						
305	Legal Fees - Prosecution	10,282	10,200	12,000	6,076	13,000
308	Insurance	-	-	-	-	-
319	Police Contract	255,254	519,500	545,475	319,725	572,749
320	Fire Contract	12,898	19,207	18,000	19,097	21,000
321	Fire Calls	7,898	12,616	10,000	4,365	12,000
322	False Fire Alarms	-	1,529	2,000	2,778	3,000
323	Fire Inspections	450	1,850	2,000	1,075	1,500
355	Miscellaneous fees - Printing	1,643	2,656	2,000	1,060	2,500
360	General Liability	-	-	-	-	5,000
442	Miscellaneous expenses & Dispatch	5,670	-	6,100	8,036	6,100
	Subtotal General Operations	294,094	567,558	597,575	362,212	636,849
	TOTAL EXPENSES	294,094	567,558	597,575	362,212	636,849

<u>Public Works (43000)</u>		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	<u>As of July 31</u>	Proposed
EXPENDITURES						
Personnel						
101	Full-time employees	21,039	22,096	44,375	25,626	44,638
102	Overtime	-	-	-	639	1,000
121	PERA	1,262	1,381	2,995	1,707	3,125
122	FICA	1,684	1,729	3,395	2,119	3,415
131	Benefits (health, dental, etc)	1,798	2,096	5,727	2,228	5,688
151	Workers Compensation	1,783	2,666	2,940	3,703	2,806
	Subtotal Personnel	27,566	29,967	59,432	36,023	60,672
General Operations						
202	Permanent Supplies	107	142	275	-	275
212	Motor Fuels	2,084	2,556	2,500	1,074	2,500
213	Lubricants and other fluids	82	-	125	-	125
225	Landscaping Materials	-	-	100	-	100
226	Signs	-	-	150	5	150
227	Tools and Equipment	11	48	200	-	200
228	Miscellaneous Repairs & supplies	1,343	935	1,250	503	1,250
304	Engineering Contract	12,963	8,298	5,000	1,130	5,000
308	Training and conferences	140	165	500	165	500
312	Snow and Ice Removal Contact	3,704	7,602	9,000	5,133	9,000
314	Street Sweeping Contract	5,390	5,217	6,000	1,826	6,000
317	Tree Service	1,997	5,098	2,500	2,960	5,000
324	Alley Repair	-	-	275	450	1,000
327	Other Services	621	122	500	412	500
328	Street Repair	600	-	1,000	500	1,000
381	Electricity	7,428	8,197	6,000	4,335	6,000
382	Water	47	89	75	14	75
383	Gas Utilities	1,981	3,507	2,500	2,433	3,500
384	Refuse Disposal	805	962	900	704	1,300
391	Telephone/Pagers	366	459	500	254	500
402	Truck repair and Maintenance	356	482	1,000	76	2,000
426	Machinery rental	-	-	-	-	-
442	Miscellaneous	238	99	-	257	300
	Subtotal General Operations	40,263	43,976	40,350	22,231	46,275
Capital Expenditures						
530	Furniture and equipment	-	-	-	-	-
538	Land	-	-	-	-	-
	Subtotal Capital	-	-	-	-	-
	TOTAL EXPENSES	67,829	73,943	99,782	58,254	106,947

PLANNING & INSPECTIONS (43400)		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	As of July 31	Proposed
REVENUE						
	Levy					
	State Aide					
	Other					
32210	Building Permits	11,778	9,646	10,000	2,915	5,000
32211	Zoning Permit Applications	190	140	50	210	100
32225	Plan Review	2,945	2,145	2,000	272	1,000
32230	Plumbing Permits	1,306	544	500	453	200
32270	HVAC Permits	823	671	650	431	500
34110	Variance Fee	-	150	-	-	-
34112	Conditional Use Permit	50	165	-	-	-
34113	Zoning Amendment	-	-	-	-	-
	TOTAL REVENUE	17,091	13,460	13,200	4,280	6,800
EXPENDITURES						
Personnel						
101	Full-time employees	21,392	22,197	19,874	11,457	20,834
121	PERA	1,284	1,387	1,341	745	1,458
122	FICA	1,682	1,750	1,520	890	1,594
131	Benefits (health, dental, etc)	1,792	1,806	2,691	1,382	2,808
151	Workers Compensation	-	-	264	-	277
	Subtotal Personnel	26,150	27,139	25,690	14,472	26,971
General Operations						
201	General Supplies	11	-	75	-	75
202	Permanent Supplies	107	-	100	46	100
203	Postage	359	280	250	107	250
306	Consulting Fees	1,969	203	2,000	-	-
308	Training and conferences	470	460	500	-	500
312	Building Inspector	927	699	2,000	-	2,000
327	Other Services	2,939	-	2,000	-	2,000
331	Travel Expenses	41	-	100	-	100
355	Miscellaneous Printing	107	-	175	-	175
386	Gopher State One Call	493	489	500	225	500
442	Miscellaneous expenses	789	-	-	20	-
443	Surcharge Report	262	224	400	26	200
	Subtotal General Operations	8,473	2,355	8,100	424	5,900
Capital Expenditures						
530	Furniture and equipment					
531	Office equipment					
534	Office furniture					
538	Computers and technology					
	Subtotal Capital	-	-	-	-	-
	TOTAL EXPENSES	34,623	29,494	33,790	14,897	32,871

<u>PARKS AND RECREATION (45200)</u>		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	<u>As of July 31</u>	Proposed
EXPENDITURES						
Personnel						
101	Full-time employees	36,803	26,173	50,255	28,751	52,114
104	Temp. employees	3,358	4,838	5,000	4,199	5,500
121	PERA	2,230	1,636	3,730	1,869	4,068
122	FICA	3,254	2,423	4,227	2,645	4,446
131	Benefits (health, dental, etc)	3,017	2,590	6,348	2,398	6,624
151	Workers Compensation	727	2,600	332	1,925	2,000
	Subtotal Personnel	49,390	40,260	69,892	41,786	74,752
General Operations						
201	General Supplies	130	367	1,000	101	900
202	Permanent Supplies	75	647	200	212	500
225	Landscaping Materials	35	506	-	64	100
228	Miscellaneous Repairs & Maintenance.	426	261	650	-	500
371	Non-Resident Reimbursement	74	32	200	16	200
381	Electric	1,013	367	1,100	428	1,200
382	Water	186	308	-	31	350
383	Gas Utility	1,273	840	1,500	710	1,500
384	Refuse	34	-	-	-	-
391	Telephones and Pagers	116	134	300	-	100
403	Mower repair	321	24	300	-	300
412	Warming House Repair	218	-	500	-	1,000
427	Porta Potty Rental	578	593	1,000	382	1,100
442	Miscellaneous			-	300	
	Subtotal General Operations	4,478	4,078	6,750	2,245	7,750
Capital Expenditures						
550	Other Improvements	1,572		-	-	-
	Subtotal Capital	1,572	-	-	-	-
	TOTAL EXPENSES	51,283	40,284	76,642	44,030	82,502

DEVELOPMENT (48100)		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	<u>As of July 31</u>	Proposed
REVENUE						
	Levy					
	State aide					
	Other					-
	TOTAL REVENUE			-		-
EXPENDITURES						
General Operations						
306	Consulting Fees	3,878	3,043	10,000	1,526	3,000
442	Miscellaneous expenses					-
	Subtotal General Operations	3,878	3,043	10,000	1,526	3,000
	TOTAL EXPENSES	3,878	3,043	10,000	1,526	3,000

<u>CONTINGENCY (45300)</u>		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	<u>As of July 31</u>	Proposed
REVENUE						
	Levy					-
	State aide					-
	Other					-
	TOTAL REVENUE			-		-
EXPENDITURES						
General Operations						
444	CONTINGENCY FUNDS	-	-	5,000	-	15,000
710	OPERATING TRANSFERS	-	-	-	-	-
	Subtotal General Operations	-	-	5,000	-	15,000
	TOTAL EXPENSES	-	-	5,000	-	15,000

<u>TRANSFERS OUT (45400)</u>		2006	2007	2008	2008	2009
		Actual	Actual	Adopted	<u>As of July 31</u>	Proposed
REVENUE						
	Levy					-
TOTAL REVENUE						
EXPENDITURES						
732	Transfers to 302	25,000	-	-	-	56,371
733	Transfers to 303	35,000	-	-	-	-
734	Transfers to 304	70,000	-	-	-	-
741	Transfers to 401	-	79,871	-	-	-
742	Transfers to 402	9,251	-	-	-	-
743	Transfers to 403	9,251	-	-	-	-
744	Transfers to 404	13,877	79,871	14,660	14,660	-
745	Transfers to 405	-	5,203	-	-	-
Total Transfers		162,379	164,945	14,660	14,660	56,371

2009 LAUDERDALE BUDGET NARRATIVE

GENERAL FUND 101 REVENUES AND EXPENSES

Fund 101 GENERAL FUND REVENUES

PROPERTY TAXES

101	31010	CURRENT AD VALOREM - Current proposal is the same as the prior year	\$449,791
101	31020	DELINQUENT AD VALOREM	\$0
101	31030	FORFEITED TAX SALE	\$0
101	31040	FISCAL DISPARITIES - 2006: \$74,283.93; 2007: \$80,594.71	\$101,843

LICENSES & PERMITS

101	32110	3.2 ALCOHOL LICENSE - Super USA has the only license	\$65
101	32120	CIGARETTE LICENSE - Super USA and BP-Croix Oil (\$100 per license)	\$200
101	32130	GARBAGE HAULERS LICENSE - \$65/per truck fee based on 5 vendors	\$650
101	32140	HEATING/AC LICENSE - \$35 per license	\$525
101	32150	TREE COMPANY LICENSE - \$40 per license	\$160
101	32160	GAS STATION PERMIT - BP-Croix Oil - \$20 for first pump, \$10 for each add. Pump	\$55
101	32210	BUILDING PERMITS - 2006: \$11,777.83; 2007: \$9,645.96	\$5,000
101	32211	ZONING PERMIT APPLICATIONS - Permits for fences, driveways, and sidewalks	\$100
101	34102	PLAN REVIEW FEE - Plan reviews required by the Building Code	\$1,000
101	32230	PLUMBING PERMITS	\$200
101	32240	ANIMAL LICENSES - \$10 per license	\$200
101	32270	HEATING A/C PERMITS	\$500
101	32280	STREET EXCAVATION PERMIT	\$0

LIC

INTERGOVERNMENTAL REVENUE

101	33400	STATE GRANTS AND AID	\$0
101	33401	LOCAL GOVERNMENT AID - 2009 certified amount	\$595,441
101	36253	PERA AID - State reimbursement since 1998 due to increases employer contribution	\$1,198
101	36253	OTHER STATE AID - Market Value Homestead Credit (MVHC)	\$0

LIC

GENERAL GOVERNMENT

101	34101	CITY HALL RENTAL	\$2,000
101	34103	ADMINISTRATIVE FEE- This \$25 fee is most commonly applied to fire inspection bills.	\$200
101	34105	SALE OF PUBLICATIONS	\$0

LIC

101	34107	ASSESSMENT SEARCHES	\$0
101	34109	COPIES - \$.15 per page	\$15
101	34110	VARIANCE FEES	\$0
101	34111	LEGAL FEES	\$0
101	34114	ADVERTISING SALES – Ads in the Resident's Guide; the next guide will be done in 2010.	\$0
101	34115	GENERAL GOVERNMENT MISC.	\$0

PUBLIC SAFETY

101	34201	POLICE- FALSE ALARM FEES	\$0
101	34202	FIRE- FALSE ALARM FEES	\$1,500
101	34203	FIRE INSPECTION FEE - should closely match fire inspection fees paid to Falcon Heights	\$550
101	35101	COURT FINES –2006: \$28,866.13 2007: \$36,805.36	\$30,000

OTHER REVENUE

These revenue items can be sporadic and unpredictable; off-set other expenses that are not captured; or, in the case of surcharges, be remitted on behalf of other units of government.

101	36100	SPECIAL ASSESSMENTS	\$1,000
101	36102	INTEREST & PENALTIES	\$100
101	36211	INVESTMENT INTEREST	\$12,000
101	36230	DONATIONS	\$0
101	36240	SURCHARGES – State fees paid through construction permits; remitted to state quarterly.	\$200
101	36250	REFUNDS & REIMBURSEMENTS – 911 dispatch refund from St. Anthony is held in this account until reclassified at year-end.	\$500
101	36252	LMC INSURANCE REFUND – has netted between \$1,000-5,000 annually	\$500
101	36255	MISC.	

Fund 101 GENERAL FUND EXPENDITURES

DEPT 41100 LEGISLATIVE

Obj 103 PART TIME EMPLOYEES

Below are the salaries of the Mayor and Council that became effective in 2002.

Mayor -	\$3,600/yr.	
Council Members - \$2,400/yr. x 4 =	<u>\$9,600/yr.</u>	\$13,200
Obj 122	FICA	\$1,010
Obj 151	WORKERS COMP	\$79
Obj 308	TRAINING/CONFERENCES	\$500
Obj 331	TRAVEL EXPENSE - travel & parking for meetings and training	\$100
Obj 361	GENERAL LIABILITY – including open meeting law insurance (\$280)	\$4,650
	Divided: 40% 101-41100-361 – Legislative	
	35% 101-41200-361 - Administration	
	12.5% 601-49000-361 - Sanitary Sewer Enterprise Fund	
	12.5% 602-49100-361 - Storm Sewer Enterprise Fund	
Obj 438	DUES & SUBSCRIPTIONS – Ramsey County League of Local Government, Suburban Rate Authority, League of Minnesota Cities etc.	\$2,700
Obj 439	SPECIAL EVENTS	\$100
Obj 440	MEETING EXPENSES	\$200
Obj 442	MISCELLANEOUS EXPENSE	\$0

DEPT 41200 ADMINISTRATIVE

Obj 101	FULL TIME EMPLOYEES REGULAR	\$124,809
Obj 121	PERA CONTRIBUTIONS (.0675 X salary)	\$8,737
Obj 122	FICA CONTRIBUTIONS (.0765 X salary) = .0620 for Social Security and .0145 for Medicare	\$9,548
Obj 131	GROUP INSURANCE - The City will contribute \$600/month per employee in 2009	\$13,752
Obj 151	WORKER'S COMP PREMIUM	\$749
Obj 201	GENERAL OFFICE SUPPLIES – Basic office supplies such as toner and paper	\$2,500
Obj 203	POSTAGE	\$2,500
Obj 208	WATER COOLER	\$400
Obj 301	AUDITING – Final contract year with Abdo, Eick, and Meyers.	\$13,600
	Divided: 80% 101-41200-301 – Administration	
	10% 601-49000-301 - Sanitary Sewer Enterprise Fund	
	10% 602-49100-301 - Storm Sewer Enterprise Fund	
Obj 305	LEGAL CONTRACT – CIVIL – Kennedy & Graven is the City's contracted law firm	\$16,000
Obj 306	CONSULTING FEES – IT services from the City of Roseville	\$2,500

Obj 307	COMPUTER SERVICES – Annual maintenance fee for Banyon Financial Software	\$1,600
Obj 308	TRAINING/CONFERENCES – LMC, MNGFOA, AMPM, MCFOA etc trainings	\$3,000
Obj 309	NEWSPAPER – ROSEVILLE REVIEW DELIVERY	\$9,100
Obj 331	TRAVEL EXPENSE - This is for parking and mileage for meetings and errands	\$1,500
Obj 353	NEWSLETTER PRINTING – 6 x per year	\$4,750
Obj 354	PHONEBOOK PRINTING – Next printing in 2010.	\$0
Obj 355	MISCELLANEOUS PRINTING & PROCESSING - Primarily insurance and legal processing fees	\$1,500
Obj 361	GENERAL LIABILITY	\$4,550
	Divided: 40% 101-41100-361 – Legislative	
	35% 101-41200-361 - Administration	
	12.5% 601-49000-361 - Sanitary Sewer Enterprise Fund	
	12.5% 602-49100-361 - Storm Sewer Enterprise Fund	
Obj 391	TELEPHONE - Fax line and IP phone service through the City of Roseville	\$2,000
Obj 401	COPIER CONTRACT – \$400 per quarter.	\$1,600
Obj 404	COMPUTER REPAIR/MAINTENANCE - For emergency repairs.	\$500
Obj 409	OTHER EQUIPMENT REPAIR/MAINT.	\$0
Obj 437	SALES TAX	\$0
Obj 438	DUES & SUBSCRIPTIONS – ICMA, MAMA/MCMA, MCFOA, Pioneer Press, Sam's Club, etc	\$3,500
Obj 442	MISC – costs associated with employee hiring, social room reimbursements etc	\$500
Obj 534	OFFICE FURNITURE – Replacement for broken filing cabinet.	\$250
Obj 538	COMPUTERS & TECHNOLOGY – Battery backup for router; router due for replacement.	\$250

DEPT 41500 ELECTION

Obj 101	FULL TIME EMPLOYEES REGULAR	\$5,901
Obj 104	TEMP EMPLOYEES - Election judges for 2009 City election	\$2,000
Obj 121	PERA CONTRIBUTIONS (.0675 X salary)	\$553
Obj 122	FICA CONTRIBUTIONS (.0765 X salary) = .0620 for Social Security and .0145 for Medicare	\$604
Obj 131	GROUP INSURANCE - The City will contribute \$600/month per employee in 2009.	\$864
Obj 151	WORKER'S COMP PREMIUM	\$47
Obj 201	GENERAL SUPPLIES	\$275
Obj 327	OTHER SERVICES - Annual voting system payment to Ramsey County	\$150
Obj 331	TRAVEL EXPENSE	\$75
Obj 352	PUBLIC INFORMATION & NOTICES – Free through Roseville Review Contract	\$0
Obj 409	OTHER EQUIPMENT REPAIR/MAINT.	\$0
Obj 440	MEETING EXPENSES	\$300
Obj 442	MISC	\$50
Obj 539	VOTING MACHINE/BOOTHES – Current machines fully owned by the City.	\$0

DEPT 42100 PUBLIC SAFETY

Obj 305	LEGAL FEES – Hughes & Costello, City's prosecuting attorneys; \$850/month + misc fees.	\$13,000
Obj 319	POLICE CONTRACT – With the City of St. Anthony Police	\$572,749
Obj 320	FIRE CONTRACT	\$21,000
Obj 321	FIRE CALLS	\$12,000
Obj 322	FIRE FALSE ALARMS – Billed to property owners when warranted.	\$3,000
Obj 323	FIRE INSPECTION – Annual inspection of multi-family and commercial property. Billed back to property owner.	\$1,500
Obj 355	MISC PRINTING/PROCESS SERVICE – Court filing fees, postage, subpoenas, etc by attorney.	\$2,500
Obj 360	GENERAL LIABILITY - St. Anthony & Lauderdale are responsible for 50% of claims up to the \$10,000 deductible.	\$5,000
Obj 442	MISC & 911 DISPATCH - City reimbursed quarterly by St. Anthony Police for 911 dispatch.	\$6,100

DEPT 43000 PUBLIC WORKS

Obj 101	FULL TIME EMPLOYEES REGULAR	\$44,638
Obj 104	OVERTIME – After hours snowplowing, sewer back ups, etc.	\$1,000
Obj 121	PERA CONTRIBUTIONS (.0675 X salary)	\$3,125
Obj 122	FICA CONTRIBUTIONS (.0765 X salary) = .0620 for Social Security and .0145 for Medicare	\$3,415
Obj 131	GROUP INSURANCE - The City will contribute \$600/month per employee in 2009.	\$5,688
Obj 151	WORKERS COMP	\$2,806
Obj 202	PERMANENT SUPPLIES	\$275
Obj 212	MOTOR FUELS	\$2,500
	Divided: 70% 101-43000-212 – Public Works	
	15% 601-49000-212 - Sanitary Sewer Enterprise Fund	
	15% 602-49100-212 - Storm Sewer Enterprise Fund	
Obj 213	LUBRICANTS - Oil changes and misc. lubricants for vehicles.	\$125
Obj 225	LANDSCAPING MATERIALS - For sod, seed, etc. to repair damage done by road repair, snowplowing or tree removal	\$100
Obj 226	SIGNS – To replace/repair existing signs and for any non-street or alley signs	\$150
Obj 227	TOOLS & EQUIPMENT	\$200
Obj 228	MISC REPAIRS & SUPPLIES - For upkeep and upgrades to all public buildings & streets including cleaning supplies, cleaning services, equipment maintenance, salt, asphalt, and gravel.	\$1,250
Obj 304	ENGINEERING CONTRACT – General engineering by Bonestroo, City Engineers	\$5,000
Obj 308	TRAINING\CONFERENCES – Annual sewer & tree seminars	\$500
Obj 312	SNOW & ICE REMOVAL - Contract with Ramsey County.	\$9,000
Obj 314	STREET SWEEPING - Includes the spring and fall sweeping of all streets and alleys	\$6,000
Obj 317	TREE SERVICE – For emergency tree service, removal of dead city trees, and tree trimming	\$5,000
Obj 324	ALLEY REPAIR – For any alley repair warranted over the course of the year.	\$1,000

Obj 327	OTHER SERVICE -Truck Wash, Furnace Repair, Fire Hydrant service, & RC GIS users group.	\$500
Obj 328	STREET REPAIR – Pothole and other street repairs.	\$1,000
Obj 381	ELECTRIC	\$6,000
	Divided: 50% 101-43000-381 – Public Works	
	50% 101-45200-381 – Parks and Recreation	
	100% 101-43000-381 - Street Lighting	
Obj 382	WATER	\$75
Obj 383	GAS UTILITIES	\$3,500
	Divided: 50% 101-43000-383 – Public Works	
	50% 101-45200-383 – Parks and Recreation	
Obj 384	REFUSE DISPOSAL - For City Hall and the parks.	\$1,300
Obj 391	TELEPHONE/PAGER – Public Works cell phones	\$500
	Divided: 50% 101-43000-391 – Public Works	
	25% 601-49000-391 - Sanitary Sewer Enterprise Fund	
	25% 602-49100-391 - Storm Sewer Enterprise Fund	
Obj 402	CITY TRUCK REPAIR/MAINTENANCE	\$2,000
	Divided: 80% 101-43000-402 – Public Works	
	10% 601-49000-402 - Sanitary Sewer Enterprise Fund	
	10% 602-49100-402 - Storm Sewer Enterprise Fund	
Obj 426	MACHINERY RENTAL - For any equipment/machinery needed to carry out City business.	\$0
Obj 442	MISC	\$300
DEPT 43400 PLANNING, ZONING & INSPECTIONS		
Obj 101	FULL TIME EMPLOYEES REGULAR	\$20,834
Obj 121	PERA CONTRIBUTIONS (.0675 X salary)	\$1,458
Obj 122	FICA CONTRIBUTIONS (.0765 X salary) = .0620 for Social Security and .0145 for Medicare	\$1,594
Obj 131	GROUP INSURANCE - The City will contribute \$600/month per employee in 2009.	\$2,808
Obj 151	WORKERS COMP	\$277
Obj 201	GENERAL SUPPLIES -	\$75
Obj 202	PERMANENT SUPPLIES	\$100
Obj 203	POSTAGE – Nuisance and inspection letters; certified letters.	\$250
Obj 306	CONSULTING	\$0
Obj 308	TRAINING/CONFERENCES - Planning workshop & seminars for staff; building official classes	\$500
Obj 310	PLUMBING INSPECTOR - This service is now provided by the City Building Inspector	\$0
Obj 312	BUILDING OFFICIAL - Costs generally associated with the commercial building inspector	\$2,000
Obj 327	OTHER SERVICES – Including surveying	\$2,000
Obj 331	TRAVEL EXPENSES	\$100
Obj 355	MISC. PRINTING	\$175
Obj 386	GOPHER STATE ONE CALL	\$500
Obj 442	MISCELLANEOUS EXPENSES	
Obj 443	SURCHARGE REPORT - State fees paid through construction permits; remitted to state quarterly.	\$200

DEPT 45200 PARK MAINTENANCE

Obj 101	FULL TIME EMPLOYEES REGULAR	\$52,114
Obj 103	TEMPORARY EMPLOYEES - Warming house attendants	\$5,500
Obj 121	PERA CONTRIBUTIONS (.0675 X salary)	\$4,068
Obj 122	FICA CONTRIBUTIONS (.0765 X salary) = .0620 for Social Security and .0145 for Medicare	\$4,446
Obj 131	GROUP INSURANCE - The City will contribute \$600/month per employee in 2009.	\$6,624
Obj 151	WORKER'S COMP PREMIUM	\$2,000
Obj 201	GENERAL SUPPLIES – Archery bales, extra rec. rock for the baseball diamond, etc.	\$900
Obj 202	PERMANENT SUPPLIES	\$500
Obj 225	LANDSCAPING MATERIALS - This is for any landscaping costs at the city park.	\$100
Obj 228	MISC REPAIRS & MAINT SUPPLIES	\$500
Obj 371	NON-RESIDENT REIMBURSEMENT -	\$200
Obj 381	ELECTRIC - Lights and the warming house at the park. Divided: 50% 101-43000-381 – Public Works 50% 101-45200-381 – Parks and Recreation	\$1,200
Obj 382	WATER – For hockey rink flooding	\$350
Obj 383	GAS UTILITIES - Warming house gas expense. Divided: 50% 101-43000-383 – Public Works 50% 101-45200-383 – Parks and Recreation	\$1,500
Obj 384	REFUSE DISPOSAL	\$0
Obj 391	TELEPHONE- City now owns prepaid cell phone for use in warming house	\$100
Obj 403	MOWER REPAIR	\$300
Obj 412	WARMING HOUSE REPAIR. For repairs and maintenance of the warming house.	\$1,000
Obj 427	PORTA POTTY RENTAL – Had larger, handicapped accessible unit starting in 2008	\$1,100

DEPT 48100 DEVELOPMENT

Obj 306	CONSULTING FEES – Larpentour Avenue consulting through Ehlers & Associates	\$3,000
Obj 442	MISCELLANEOUS EXPENSES	\$0

DEPT 45300 CONTINGENCY

Obj 444	CONTINGENCY FUNDS – Funds set aside to cover emergencies or unplanned costs	\$15,000
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DEPT 45400 TRANSFERS OUT

Obj 710	OPERATING TRANSFERS - the amount transferred will be calculated at year end according to Council policy. The total amount to transfer is the excess fund balance over 45% of the budgeted expenditures.	
Obj 721	OPERATING TRANSFER TO 201 – Community Events Fund	\$0
Obj 741	OPERATING TRANSFER TO 401 - Streets	\$0
Obj 742	OPERATING TRANSFER TO 402 - General Capital Improvement	\$0

Obj 743	OPERATING TRANSFER TO 403 - Storm Sewer	\$0
Obj 744	OPERATING TRANSFER TO 404 - Park Improvements	\$0
Obj	OPERATING TRANSFER TO 407 - Sanitary Sewer Improvement Fund	\$0
Obj	OPERATING TRANSFER TO 302 -2000 Improvements Debt Fund	\$56,371
Obj	OPERATING TRANSFER TO 303 -2002 Improvements Debt Fund	\$0
Obj	OPERATING TRANSFER TO 303 -2003 Improvements Debt Fund	\$0

2009 LAUDERDALE BUDGET

SUMMARY OF FUNDS 201 - 602

	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2008 As of June 30	2009 Proposed
Total Revenues						
201 Community Events Fund	3,141	4,120	3,994	3,000	1,137	2,750
202 Cable T.V. Fund	19,063	15,575	21,600	19,800	5,760	16,800
203 Recycling Fund	39,861	40,565	41,074	38,725	25,078	37,800
301 TIF Debt Service Fund	140,563	154,082	76,950	-	-	-
302 2000 Imp Debt Fund	73,496	44,971	54,816	56,739	27,017	35,826
303 2002 Imp Debt Fund	48,835	33,388	52,749	50,650	21,706	28,758
304 2003 Imp Debt Fund	109,158	61,927	75,041	56,470	36,268	41,981
401 Street Improvement Fund	14,926	63,383	18,902	10,000	8,902	10,000
402 General Capital Impr. Fund	4,551	7,220	8,330	14,000	3,234	2,500
403 Storm Water Impr. Fund	-	-	58,670	10,000	1,153	8,000
404 Park Improvement Fund	2,770	4,538	2,834	1,500	1,977	1,800
405 TIF Project Fund	590	82,469	169,136	159,000	86,688	145,000
407 Sewer Improvement Fund	1,660	3,402	8,003	7,500	6,820	4,000
609 Water Utility Fund	10,688	12,908	2,201	-	-	-
601 Sewer Utility Fund	258,325	238,329	236,090	228,000	122,083	230,500
602 Storm Water Utility Fund	-	-	-	47,500	20,335	47,500
Total Revenue Before Fund Balance	727,626	766,876	830,391	702,884	368,157	613,215
Use of Fund Balance*				207,716		-
Total Revenues	727,626	766,876	830,391	910,600	368,157	613,215
Total Expenditures						
201 Community Events Fund	2,448	3,371	5,160	3,075	1,794	3,600
202 Cable T.V. Fund	13,621	22,917	25,576	17,375	11,369	30,440
203 Recycling Fund	31,414	28,129	29,018	33,934	12,571	26,881
301 TIF Debt Service Fund	144,025	-	-	-	-	-
302 2000 Impr. Debt Fund	121,137	121,793	122,186	122,433	121,864	122,070
303 2002 Impr. Debt Fund	161,555	153,294	149,356	150,609	150,256	146,153
304 2003 Impr. Debt Fund	28,599	127,606	120,646	120,980	118,608	116,705
401 Street Improvement Fund	-	40,764	-	65,500	46,751	5,500
402 General Capital Impr. Fund	28,666	37,509	9,657	-	-	41,000
403 Storm Water Impr. Fund	1,295	401	43,867	11,000	10,316	500
404 Park Improvement Fund	-	96,680	117,670	90,000	36,767	53,000
405 TIF Project Fund	5,564	664	713	300,000	-	-
407 Sewer Improvement Fund	-	-	-	-	-	-
601 Sewer Utility Fund	194,618	190,363	200,708	189,822	112,032	220,250
602 Storm Water Utility Fund	34,917	31,406	-	44,470	18,485	49,268
Total Expenditures	767,858	854,899	824,558	1,149,197	640,813	815,367
Surplus/(deficit)	(40,232)	(88,022)	5,833	(238,597)	(272,656)	(202,152)

*represents transfer from General Fund

Community Events Fund 201

DEPT. 45600	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE	3,134	3,827	4,575	3,410	3,410	2,753
REVENUES:						
34785 Park Events	-	-	9	-	-	-
34786 Winter Event	717	1,178	798	300	603	500
34787 Garage Sale	60	-	50	-	-	50
34788 Day in the Park	1,317	1,483	1,595	1,350	310	1,250
34789 Music under the trees	-	-	34	-	-	-
34791 Pop Sales	-	-	-	-	-	-
34792 T-Shirt Sales	-	-	210	-	35	50
34795 Halloween Donations	787	764	779	700	-	700
36211 Investment Interest	102	198	199	150	81	100
36255 Misc.	157	498	319	500	108	100
Total Revenue	3,141	4,120	3,994	3,000	1,137	2,750
EXPENDITURES:						
202 Permanent Supplies	-	214	176	-	43	-
369 Music Under the Trees	-	-	252	-	472	600
373 T-Shirts	-	-	2,201	-	-	-
375 Winter Event	768	808	857	875	1,011	800
376 Garage Sale	-	-	-	-	34	50
377 Day in the Park	984	1,134	1,112	1,200	45	1,300
378 Night Out	113	124	99	150	-	150
379 Halloween Event	420	700	252	475	45	400
437 Sales Tax	16	136	-	100	-	-
440 Meeting Expenses	147	256	212	275	145	300
Total Expenses	2,448	3,371	5,160	3,075	1,794	3,600
Fund balance gain/loss	693	749	(1,166)	(75)	(657)	(850)
39200 Transfers In	-	-	-	-	-	-
410 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	3,827	4,575	3,410	3,335	2,753	1,903

Communications Fund 202

DEPT. 49500	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE	37,406	42,849	35,507	31,531	31,531	25,921
REVENUES:						
36253 Franchise Fees	18,240	14,143	19,987	19,000	5,083	16,000
36211 Investment Interest	824	1,432	1,613	800	677	800
33600 Grants	-	-	-	-	-	-
Total Revenues	19,063	15,575	21,600	19,800	5,760	16,800
EXPENDITURES:						
101 Reg. Full Time Employees	5,986	13,330	14,815	7,547	4,348	6,026
121 PERA Contributions	347	800	865	509	283	422
122 FICA Contributions	497	1,056	1,098	577	351	461
131 Group Insurance	672	1,127	1,193	897	366	720
151 Workers Comp	-	-	-	45	-	36
Personnel costs	7,501	16,313	17,971	9,575	5,348	7,665
202 Permanent Supplies	-	-	-	-	-	-
307 Web Hosting	450	300	420	500	333	475
327 Other Service	1,473	1,637	2,410	2,300	664	2,800
329 Cable Franchise Fee	4,196	4,667	4,774	5,000	5,023	5,500
530 Furniture and Equipment	-	-	-	-	-	14,000
Total Operating Costs	6,119	6,604	7,604	7,800	6,021	22,775
Total Expenses	13,621	22,917	25,576	17,375	11,369	30,440
Fund Balance gain/loss	5,443	(7,342)	(3,976)	2,425	(5,609)	(13,640)
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	42,849	35,507	31,531	33,956	25,921	12,281

Recycling Fund 203

DEPT. 50000		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
	Beginning Balance	18,311	26,758	39,193	51,250	51,250	63,756
	REVENUES:						
36100	Recycling Fee	34,900	34,644	34,734	34,000	19,213	33,000
36102	Penalties & Interest	-	-	-	-	50	-
33622	SCORE Grant	4,467	4,378	4,378	4,000	4,758	4,300
36211	Investment Interest	494	1,120	1,898	675	1,045	500
36255	Other	-	423	64	50	12	-
	Total Revenues	39,861	40,565	41,074	38,725	25,078	37,800
	EXPENDITURES:						
101	Reg. FT Employees	8,262	7,774	8,664	4,354	2,511	1,714
121	PERA Contributions	469	467	495	294	163	120
122	FICA Contributions	686	631	647	333	206	131
131	Group Insurance	989	570	626	552	211	216
151	Workers Comp	-	-	-	26	-	10
	Personnel costs	10,405	9,442	10,432	5,559	3,091	2,191
202	Permanent Supplies	-	-	500	-	-	-
327	Other Service	340	340	339	375	339	340
389	Recycling Contract	20,668	18,348	17,747	28,000	9,142	24,350
	Operating Costs	21,008	18,688	18,586	28,375	9,480	24,690
	Total Expenditures	31,414	28,129	29,018	33,934	12,571	26,881
	Fund Balance Gain/Loss	8,447	12,435	12,056	4,791	12,507	10,919
39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	-	-	-	-	-	-
	Ending Fund Balance	26,758	39,193	51,250	56,041	63,756	74,675

2000 Improvements Debt Service Fund 302

DEPT. 47200	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Adopted	As of July 31	proposed
BEGINNING BALANCE	325,255	277,614	225,793	208,422	208,422	113,576
REVENUES:						
36102 Penalties and Interest	13,277	10,708	8,168	-	5,151	-
36211 Investment Interest	4,746	6,928	8,052	5,000	2,128	5,000
36100 Special Assessments	55,473	27,335	38,597	51,739	19,739	30,826
Total Revenue	73,496	44,971	54,816	56,739	27,017	35,826
EXPENDITURES:						
601 Bond Principal	80,000	85,000	90,000	95,000	95,000	100,000
611 Bond Interest	40,870	36,333	31,520	26,433	26,433	21,070
621 File Maintenance Charges	267	461	666	1,000	431	1,000
Total Expenditures	121,137	121,793	122,186	122,433	121,864	122,070
Fund balance gain/loss	(47,641)	(76,822)	(67,370)	(65,694)	(94,847)	(86,244)
39200 Transfers In	-	25,000	50,000	-	-	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	277,614	225,793	208,422	142,729	113,576	27,332

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2002 Improvements Debt Service Fund 303

DEPT. 47200		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE		353,695	503,529	418,623	372,016	372,016	243,466
REVENUES:							
36102	Penalties & interest	-	6,551	5,484	-	3,945	-
36211	Investment Interest	8,847	14,942	16,869	7,500	5,200	7,000
36100	Special Assessments	39,988	11,895	30,396	43,150	12,561	21,758
Total Revenue		48,835	33,388	52,749	50,650	21,706	28,758
EXPENDITURES:							
601	Bond Principal	115,000	110,000	110,000	115,000	115,000	115,000
611	Bond Interest	45,915	42,403	38,690	34,609	34,609	30,153
621	File Maintenance Charges	640	892	666	1,000	647	1,000
Total Expenditures		161,555	153,294	149,356	150,609	150,256	146,153
Fund Balance Gain/Loss		(112,720)	(119,906)	(96,607)	(99,958)	(128,550)	(117,395)
39200	Transfers In	262,554	35,000	50,000	-	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		503,529	418,623	372,016	272,057	243,466	126,072

2003 Improvements Debt Service Fund 304

DEPT. 47200		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE		108,682	220,820	225,141	229,535	229,535	147,195
REVENUES:							
36102	Penalties & interest	-	12,282	10,745	-	6,928	-
36211	Investment Interest	8,244	14,200	20,243	7,000	7,568	7,000
36100	Special Assessments	100,914	35,445	44,053	49,470	21,772	34,981
Total Revenue		109,158	61,927	75,041	56,470	36,268	41,981
EXPENDITURES:							
601	Bond Principal	-	100,000	95,000	95,000	95,000	95,000
611	Bond Interest	28,599	26,930	24,980	24,980	22,961	20,705
621	File Maintenance Charges	-	676	666	1,000	647	1,000
Total Expenditures		28,599	127,606	120,646	120,980	118,608	116,705
Fund Balance Gain/Loss		80,559	(65,679)	(45,606)	(64,510)	(82,340)	(74,724)
39200	Transfers In	35,000	70,000	50,000	-	-	-
710	Transfers Out	3,421	-	-	-	-	-
Ending Fund Balance		220,820	225,141	229,535	165,025	147,195	72,471

Street Improvement Fund 401

DEPT. 48401		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE		351,103	366,029	388,648	487,421	487,421	449,573
REVENUES:							
36211	Investment Interest	8,787	15,238	18,902	10,000	8,902	10,000
36102	Penalties & Interest	9,056	13,826	-	-	-	-
36100	Special Assessments	(2,917)	34,319	-	-	-	-
Total Revenue		14,926	63,383	18,902	10,000	8,902	10,000
EXPENDITURES:							
328	Street Repair	-	40,599	-	60,000	42,566	-
	Street Reconstruction	-	-	-	-	-	-
	Engineering	-	165	-	5,500	4,185	5,500
	Trees	-	-	-	-	-	-
Total Expenditures		-	40,764	-	65,500	46,751	5,500
Fund Balance Gain/Loss		14,926	22,619	18,902	(55,500)	(37,848)	4,500
39200	Transfers In	-	-	79,871	-	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		366,029	388,648	487,421	431,921	449,573	454,073

General Capital Improvement Fund 402

DEPT. 48000		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE		200,739	190,717	169,678	168,351	168,351	81,585
REVENUES:							
36211	Investment Interest	4,551	6,710	8,330	4,000	3,234	2,500
	Depreciation	-	-	-	10,000	-	-
39999	Other	-	510	-	-	-	-
Total Revenue		4,551	7,220	8,330	14,000	3,234	2,500
EXPENDITURES:							
510	Land	112	-	-	-	-	-
520	Buildings	-	-	9,657	-	-	1,000
521	City Garage	1,516	74	-	-	-	-
523	Warming House	-	-	-	-	-	-
530	Furniture & Equipment	-	-	-	-	-	-
531	Office Equipment	-	2,338	-	-	-	10,000
532	Copier	-	-	-	-	-	-
535	HVAC	-	6,835	-	-	-	-
538	Computers	-	-	-	-	-	-
540	Machinery & Equipment	-	-	-	-	-	-
543	Tractor	-	28,262	-	-	-	30,000
550	Other Improvements	-	-	-	-	-	-
560	Vehicle	-	-	-	-	-	-
562	Truck	27,038	-	-	-	-	-
Total Expenditures		28,666	37,509	9,657	-	-	41,000
Fund Balance Gain/Loss		(24,114)	(30,289)	(1,327)	14,000	3,234	(38,500)
39200	Transfers In	14,092	9,251	-	-	-	-
710	Transfers Out	-	-	-	90,000	90,000	-
Ending Fund Balance		190,717	169,678	168,351	92,351	81,585	43,085

STORM SEWER IMPROVEMENT FUND 403

DEPT. 48403	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE	140,135	161,695	193,637	193,637	172,637	143,474
REVENUES:						
37300 Storm Sewer Fee			49,668		(2,689)	-
36211 Investment Interest			9,002	10,000	3,841	8,000
39999 Other						-
Total Revenue	-	-	58,670	10,000	1,153	8,000
EXPENDITURES:						
101 Reg. FT Employees			30,557			
102 On-Call Pay						
121 PERA Contributions			1,683			
122 FICA Contributions			2,112			
131 Group Insurance			2,584			
151 Workers Compensation			-			
Total Personnel Costs	-	-	36,935	-	-	-
304 Engineering	-	-	6,303	-	9,816	-
327 Other Services	-	401	129	-	-	-
444 Contingency Funds	1,295	-	-	-	-	-
554 Storm System Repairs	-	-	-	11,000	-	-
NPDES Phase II Permit	-	-	500	-	500	500
Other General Costs	1,295	401	6,932	11,000	10,316	500
Total Expenditures	1,295	401	43,867	11,000	10,316	500
Fund Balance Gain/Loss	(1,295)	(401)	14,803	(1,000)	(9,163)	7,500
39200 Transfers In	4,092	9,521	-	-	-	-
710 Transfers Out	-	-	-	20,000	20,000	-
Ending Fund Balance	161,695	193,637	193,637	172,637	143,474	150,974

Park Improvement Fund 404

DEPT. 48404	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Adopted	As of July 31	proposed
BEGINNING BALANCE	117,618	133,857	47,853	127,638	127,638	197,508
REVENUES:						
33130 Grants	-	-	-	-	-	-
36230 Donations	-	-	-	-	-	-
36211 Investment Interest	2,770	4,538	2,834	1,500	1,977	1,800
Total Revenue	2,770	4,538	2,834	1,500	1,977	1,800
EXPENDITURES:						
304 Engineering	-	28,082	10,716	-	9,598	-
510 Land	-	-	-	-	-	-
524 Picnic Shelter	-	-	-	-	-	4,000
525 Playground (CDBG)	-	-	151	-	-	34,000
526 Park Path (CDBG)	-	-	-	-	-	-
527 General Park Improvement	-	1,681	1,369	90,000	27,169	15,000
528 Court Improvements	-	66,917	105,434	-	-	-
Total Expenditures	-	96,680	117,670	90,000	36,767	53,000
Fund Balance Gain/Loss	2,770	(92,142)	(114,836)	(88,500)	(34,790)	(51,200)
39200 Transfers In	13,469	6,138	194,621	90,000	104,660	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	133,857	47,853	127,638	129,138	197,508	146,308

TIF Project Fund 405

DEPT. 48500		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE		74,287	288,875	370,679	389,593	389,593	476,281
REVENUES:							
36211	Investment Interest	590	14,024	19,927	10,000	9,948	10,000
31050	Tax increment	-	67,617	148,354	149,000	74,781	135,000
31051	Delinquent Tax increment	-	827	855	-	1,959	-
Total Revenue		590	82,469	169,136	159,000	86,688	145,000
EXPENDITURES:							
101	FT Employees	3,414	-	-	-	-	-
121	PERA Contribution	228	-	-	-	-	-
122	FICA Contribution	317	-	-	-	-	-
131	Group Insurance	171	-	-	-	-	-
133	Life Insurance	-	-	-	-	-	-
Total Personnel Costs		4,130	-	-	-	-	-
305	Legal Fees	-	-	-	-	-	-
327	Other Services	1,434	664	713	300,000	-	-
325	Other Imp. (Larpenteur)	-	-	-	-	-	-
General operating costs		1,434	664	713	300,000	-	-
Total Expenditures		5,564	664	713	300,000	-	-
Fund Balance Gain/Loss		(4,974)	81,804	168,423	(141,000)	86,688	145,000
39200	Transfers In	219,562	-	5,203	-	-	-
710	Transfers Out	-	-	154,713	-	-	-
Ending Fund Balance		288,875	370,679	389,593	248,593	476,281	621,281

Sewer Improvement Fund 407

DEPT. 48407		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE		81,742	83,402	86,804	330,002	330,002	336,822
REVENUES:							
36211	Investment Interest	1,660	3,402	8,003	7,500	6,820	4,000
36100	Special Assessments	-	-	-	-	-	-
Total Revenue		1,660	3,402	8,003	7,500	6,820	4,000
EXPENDITURES:							
304	Engineering	-	-	-	-	-	-
544	Other	-	-	-	-	-	-
Total Expenditures		-	-	-	-	-	-
Fund Balance Gain/Loss		1,660	3,402	8,003	7,500	6,820	4,000
39200	Transfers In	-	-	235,195	-	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		83,402	86,804	330,002	337,502	336,822	340,822

Sanitary Sewer Enterprise Fund 601

DEPT. 49000		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
Beginning Balance		222,619	286,326	334,291	134,478	134,478	144,530
REVENUES:							
37210	Sewer Charges	224,113	225,662	223,878	225,500	119,570	225,500
36211	Investment Interest	5,416	12,667	12,212	2,500	2,513	5,000
36250	Refunds/Reimbursements	-	-	-	-	-	-
37230	Penalties	-	-	-	-	-	-
63255	Miscellaneous	25,795	-	-	-	-	-
39101	Sale of Assets	3,000	-	-	-	-	-
Total Revenues		258,325	238,329	236,090	228,000	122,083	230,500
EXPENDITURES:							
101	Reg. FT Employees	33,684	35,657	42,136	18,778	10,849	22,460
102	On-Call Pay	14,858	15,114	15,053	11,900	6,743	17,000
121	PERA Contributions	2,821	3,046	3,287	2,071	1,143	2,762
122	FICA Contributions	4,094	4,074	4,110	2,347	1,422	3,019
131	Group Insurance	4,331	4,298	5,116	2,346	1,497	2,808
151	Worker's Comp.	3,380	3,278	3,955	2,080	788	2,586
Total Personnel Costs		63,168	65,467	73,657	39,522	22,442	50,635
201	General Supplies	-	-	-	-	-	-
212	Motor Fuels	301	258	450	275	149	500
227	Tools & Equipment	-	-	-	125	289	125
228	Misc. Repairs/Maint/Supply	1,115	(10)	-	250	-	250
301	Auditing	3,737	3,101	2,716	1,400	1,350	1,700
304	Engineering	-	-	7,711	250	-	250
308	Training/Conferences	-	540	580	550	-	550
315	Sewer Jetting	-	-	42	1,500	-	1,500
316	Sewer Televising	-	-	-	2,500	11,018	2,500
331	Travel Expenses	-	-	49	50	-	50
327	Other Services	8,546	6,214	8,541	5,000	(822)	5,000
361	General Liability	2,651	2,466	3,699	1,250	-	1,365
382	Water	70	90	62	-	14	50
387	Met Council Sewer Charges	99,151	110,239	100,641	130,000	77,058	130,000
391	Telephones/Pagers	280	366	459	150	127	250
402	City Truck Repair/Maint.	139	-	-	250	-	250
425	Clothing	1,386	1,414	1,460	750	407	800
442	Misc.	-	218	641	-	-	-
444	Contingency Funds	-	-	-	1,000	-	1,000
501	Depreciation	14,074	-	-	5,000	-	-
540	Machinery & Equipment	-	-	-	-	-	-
554	System Repairs (I/I)	-	-	-	-	-	23,475
General Operating Costs		131,450	124,896	127,051	150,300	89,589	169,615
Total Expenses		194,618	190,363	200,708	189,822	112,032	220,250
Fund Gain/Loss		63,707	47,966	35,382	38,178	10,051	10,250
39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	-	-	235,195	-	-	-
Ending Fund Balance		286,326	334,291	134,478	172,656	144,530	154,780

Storm Sewer Enterprise Fund 602

DEPT. 48403		2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Adopted	As of July 31	Proposed
BEGINNING BALANCE		-	-	-	20,000	43,030	64,879
REVENUES:							
37300	Storm Sewer Fee	50,364	47,919	-	47,000	20,244	47,000
36211	Investment Interest	3,316	6,578	-	500	90	500
39999	Other	-	-	-	-	-	-
Total Revenue		53,680	54,497	-	47,500	20,335	47,500
EXPENDITURES:							
101	Reg. FT Employees	28,030	25,602	-	17,996	5,508	20,119
102	On-Call Pay	-	-	-	1,215	2,099	2,000
121	PERA Contributions	1,572	1,536	-	1,377	760	1,548
122	FICA Contributions	2,273	2,044	-	1,377	946	1,692
131	Group Insurance	3,041	2,223	-	2,070	1,011	2,520
151	Workers Compensation	-	-	-	1,185	788	1,399
Total Personnel Costs		34,917	31,406	-	25,220	11,112	29,278
201	General Supplies	-	-	-	-	-	-
212	Motor Fuels	-	-	-	275	149	500
227	Tools & Equipment	-	-	-	125	51	125
228	Misc. Repairs/Maint/Supply	-	-	-	250	-	250
301	Auditing	-	-	-	1,400	1,350	1,700
304	Engineering	-	-	-	250	-	250
308	Training/Conferences	-	-	-	550	-	500
327	Other Services	-	-	-	5,000	5,290	5,000
361	General Liability	-	-	-	1,250	-	1,365
391	Telephones/Pagers	-	-	-	150	127	250
402	City Truck Repair/Maint.	-	-	-	250	-	250
425	Clothing	-	-	-	750	407	800
442	Misc. (Public Education)	-	-	-	-	-	5,000
444	Contingency Funds	-	-	-	1,000	-	1,000
501	Depreciation	-	-	-	5,000	-	-
540	Machinery & Equipment	-	-	-	-	-	-
554	Storm System Repairs	-	-	-	3,000	-	3,000
Other General Costs		-	-	-	19,250	7,373	19,990
Total Expenditures		34,917	31,406	-	44,470	18,485	49,268
Fund Balance Gain/Loss		18,763	23,091	-	3,030	1,849	(1,768)
39200	Transfers In	-	-	-	20,000	20,000	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		18,763	23,091	-	43,030	64,879	63,111

CITY OF LAUDERDALE 2009 BUDGET NARRATIVE FUNDS 201-602

FUND 201 COMMUNITY EVENTS

REVENUE:

34786	WINTER EVENT	\$500
34787	GARAGE SALE - flyer advertisements	\$50
34788	DAY IN THE PARK	\$1,250
34789	MUSIC UNDER THE TREES – currently does not have a funding source. Donations are not solicited in advance or at the event.	\$0
34791	POP SALES	\$0
34792	T-SHIRT SALES	\$50
34795	HALLOWEEN EVENT	\$700
36211	INVESTMENT INTEREST	\$100
36255	MISC. - HISTORY BOOK SALES	\$100
39200	INTERFUND OPERATING TRANSFERS	

EXPENDITURES:

45600-		
202	PERMANENT SUPPLIES	\$0
369	MUSIC UNDER THE TREES – bands and refreshments for two events	\$600
273	T-SHIRTS	\$0
375	WINTER EVENT	\$800
376	GARAGE SALE – for sandwich board advertising supplies	\$50
377	DAY IN THE PARK	\$1,300
378	NATIONAL NIGHT OUT – for barricades	\$150
379	HALLOWEEN	\$400
440	MEETING EXPENSES – PCIC meeting pizza	\$300

FUND 202 COMMUNICATIONS

REVENUE

36211	INVESTMENT INTEREST	\$800
33600	GRANTS	\$0
36253	CABLE FRANCHISE REVENUE –	\$16,000
	2003: \$14,300	
	2004: \$16,420	
	2005: \$18,240	
	2006: \$19,231	
	2007: \$19,987	

EXPENDITURES

49500-		
101	REGULAR FULL TIME EMPLOYEES	\$6,026
121	PERA	\$422
122	FICA	\$461
131	GROUP INSURANCE	\$720
151	WORK COMP	\$36
307	WEB HOSTING – city’s website	\$475
327	OTHER SERVICE – Web and TV streaming of city programs and meetings.	\$2,800
329	CABLE FRANCHISE FEE -	\$5,500
	2004: \$3,686	
	2005: \$4,196	
	2006: \$4,667	
	2007: \$4,774	
	2008: \$5,023	
530	FURNITURE & EQUIPMENT – 2009 Council Chamber improvements	\$14,000

FUND 203 RECYCLING

REVENUE

36100	SPECIAL ASSESSMENTS- Fee assessed to property taxes for recycling services. Rate remained unchanged at \$29.40 per year. \$29.40 x 1,178 units =	\$33,000
33622	COUNTY GRANTS - SCORE GRANT -	\$4,300
	2003: \$4,079	
	2004: \$4,525	
	2005: \$4,467	
	2006: \$4,378	
	2007: \$4,378	
	2008: \$4,758	
36211	INVESTMENT INTEREST	\$500
36255	MISC. REVENUE	
39200	INTERFUND OPERATING TRANSFERS	

EXPENDITURES

50000-		
101	REGULAR FULL TIME EMPLOYEES	\$1,714
121	PERA	\$120
122	FICA	\$131
131	GROUP INSURANCE	\$216
151	WORK COMP	\$10
202	PERMANENT SUPPLIES – such as recycling bins	\$0
327	OTHER – County Waste Management Assessment	\$340
389	RECYCLING CONTRACT	\$24,350

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FUND 302 2000 STREET AND UTILITY IMPROVEMENTS DEBT SERVICE

This debt service fund finances the bonds from the 2000 Street and Utility Project.

REVENUE

36100	SPECIAL ASSESSMENTS – from the 2000 project plus 1/3 of the 2001 project the City paid for without bonding (See table below).	\$30,826
36211	INVESTMENT INTEREST	\$5,000
39200	TRANSFERS – Without a transfer, the projected 2009 year-end balance would be approximately \$50,000. The Council would need to budget a transfer for the 2010 Budget to cover the February 2010 bond payment.	

	Project Year	2000	2001	2002	2003
Debt Service Fund		302		303	304
Projected Assessment Balance		\$63,415	\$116,178.63	\$60,354	\$151,764
Assessment Years Remaining		3	4	5	6
Projected Annual Collection		\$21,139	\$29,045*	\$12,071	\$25,294
Principal Outstanding		\$430,000.00	NA	\$750,000.00	\$700,000.00
Final Payment (February)		2012	NA	2014	2015

*One-third or approximately \$9,687 would be distributed to the 302, 303, and 304 debt service funds.

EXPENDITURES

47100-		
601	BOND PRINCIPAL	\$100,000
611	BOND INTEREST	\$21,070
621	FILE MAINTENANCE CHARGES	\$1,000

FUND 303 2002 STREET AND UTILITY IMPROVEMENTS DEBT SERVICE

This debt service fund finances the bonds from the 2002 Street and Utility Project.

REVENUE

36100	SPECIAL ASSESSMENTS - from the 2002 project plus 1/3 of the 2001 project the City paid for without bonding (See table below).	\$21,758
36211	INVESTMENT INTEREST	\$7,000
39200	TRANSFERS – Without a transfer, the projected 2009 year-end balance would be approximately \$145,000. The Council would need to budget a transfer for the 2010 Budget to cover the February 2010 bond payment.	

	Project Year	2000	2001	2002	2003
Debt Service Fund		302		303	304
Projected Assessment Balance		\$63,415	\$116,178.63	\$60,354	\$151,764
Assessment Years Remaining		3	4	5	6
Projected Annual Collection		\$21,139	\$29,045*	\$12,071	\$25,294
Principal Outstanding		\$430,000.00	NA	\$750,000.00	\$700,000.00
Final Payment (February)		2012	NA	2014	2015

*One-third or approximately \$9,687 would be distributed to the 302, 303, and 304 debt service funds.

EXPENDITURES

601	BOND PRINCIPAL	\$115,000
611	BOND INTEREST	\$30,153
621	FILE MAINTENANCE CHARGES	\$1,000

FUND 304 2003 STREET AND UTILITY IMPROVEMENTS DEBT SERVICE

This debt service fund finances the bonds from the 2003 Street and Utility Project.

REVENUE

36100 SPECIAL ASSESSMENTS - from the 2003 project plus 1/3 of the 2001 project the City paid for without bonding (See table below). **\$34,981**

36211 INVESTMENT INTEREST **\$7,000**

39200 TRANSFERS – Without a transfer, the projected 2009 year-end balance would be approximately \$100,000. The Council would need to budget a transfer for the 2010 Budget to cover the February 2010 bond payment.

	Project Year	2000	2001	2002	2003
Debt Service Fund		302		303	304
Projected Assessment Balance		\$63,415	\$116,178.63	\$60,354	\$151,764
Assessment Years Remaining		3	4	5	6
Projected Annual Collection		\$21,139	\$29,045*	\$12,071	\$25,294
Principal Outstanding		\$430,000.00	NA	\$750,000.00	\$700,000.00
Final Payment (February)		2012	NA	2014	2015

*One-third or approximately \$9,687 would be distributed to the 302, 303, and 304 debt service funds.

EXPENDITURES

601 BOND PRINCIPAL **\$95,000**

611 BOND INTEREST **\$20,705**

621 FILE MAINTENANCE CHARGES **\$1,000**

FUND 401 CAPITAL IMPROVEMENT - STREETS

REVENUE

36100	SPECIAL ASSESSMENTS	\$0
36211	INVESTMENT INTEREST	\$10,000
39200	TRANSFERS – The Council authorized the transfer of excess year-end 2007 dollars equally to the Street Improvement Fund (401) and Park Improvement Fund (404). The Council can set a similar policy or change it to meet new needs.	

EXPENDITURES

48401-		
304	ENGINEERING – Eustis Street	\$5,500
328	STREET REPAIR - Seal coating will be an ongoing expenditure (every 5-7 years).	\$0
710	TRANSFERS	

FUND 402 GENERAL CAPITAL IMPROVEMENTS

REVENUE

36211	INVESTMENT INTEREST	\$2,500
39200	TRANSFERS - \$90,000 transferred to 404 Park Improvement Fund in 2008.	

EXPENDITURES

48000-		
510	LAND	\$0
520	BUILDINGS – 3-part sink for kitchen	\$1,000
521	CITY GARAGE	\$0
523	WARMING HOUSE	\$0
531	OFFICE EQUIPMENT – copier/printing equipment	\$10,000
535	HVAC	\$0
538	COMPUTERS	\$0
540	MACHINERY AND EQUIPMENT	\$0
543	TRACTOR	\$30,000
562	TRUCK	\$0

HISTORY OF RECENT EXPENDITURES:

- 1998: CITY HALL ROOF
- 1999: CITY HALL REMODEL, NEW ONE-TON TRUCK
- 2000: OFFICE COPIER
- 2001: BOBCAT
- 2002: SNOW BLOWER
- 2003: NONE
- 2004: SOCIAL ROOM WINDOWS AND LIGHTING
- 2004: PURCHASED WALSH LAKE PROPERTY
- 2004: WARMING HOUSE HEATER
- 2005: NEW CITY TRUCK & PLOW
- 2006: NEW PHONE SYSTEM
- 2006: NEW SOCIAL ROOM FURNACE
- 2006: NEW JOHN DEERE TRACTOR
- 2007: SOCIAL ROOM FLOOR

FUND 403 CAPITAL IMPROVEMENTS - STORM SEWER

In 2008, the City created Fund 602 – Storm Sewer Enterprise Fund. That is the primary account for managing the City’s storm water utility. Funds being saved for storm sewer improvements and replacement are kept in the 403 Fund.

REVENUE

36211	INVESTMENT INTEREST	\$8,000
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EXPENDITURES

48403-		
304	ENGINEERING	\$0
327	OTHER SERVICES	\$0
	NPDES PHASE II PERMIT	\$500

FUND 404 PARK IMPROVEMENTS

REVENUE

36211	INVESTMENT INTEREST	\$1,800
39200	TRANSFERS - \$104,660 was transferred into the fund in 2008. Additionally, the Council authorized the transfer of excess year-end 2007 dollars equally to the Street Improvement Fund (401) and Park Improvement Fund (404). The Council can set a similar policy or change it to meet new needs.	

EXPENDITURES

48404-		
304	ENGINEERING	\$0
510	LAND	\$0
524	PICNIC SHELTER - electrical improvements to the shelter	\$4,000
525	PLAYGROUND – new pieces of equipment	\$34,000
526	PARK PATH	
527	GENERAL PARK IMPROVEMENTS – improvements to Walnut/Ione Park & Warming House roof.	\$15,000
528	COURT IMPROVEMENTS	

FUND 405 TIF PROJECTS

REVENUE

36211	INVESTMENT INTEREST	\$10,000
31050	TAX INCREMENT	\$135,000
31051	DELINQUENT TAX INCREMENT	\$0
39200	TRANSFERS	\$0

EXPENDITURES

48500-		
305	LEGAL FEES	\$0
325	OTHER IMPROVMENTS	\$0
327	OTHER SERVICES	\$0
710	TRANSFERS – Funds can be used for housing projects or transferred to the other debt funds.	\$0

FUND 407 SEWER IMPROVEMENTS

REVENUE

36211	INVESTMENT INTEREST	\$4,000
39200	INTERFUND OPERATING TRANSFERS	\$0

EXPENDITURES

48407-		
710	INTERFUND OPERATING TRANSFERS	\$0

FUND 601 SANITARY SEWER ENTERPRISE

REVENUE

37210	SEWER SALES AND SERVICE – approximate anticipated income	\$225,000
	Residential Units = 1178 units x \$42.00/qtr = \$49,476	
	\$49,476/qtr. x 4 quarters = \$197,904 per year.	
	Commercial accounts = average 4,000 units per quarter x 4 quarter/year x \$2.02 per unit	
36211	INVESTMENT INTEREST	\$5,000
36250	REFUNDS & REIMBURSEMENTS	
36255	MISCELLANEOUS	
39101	SALE OF ASSETS	

EXPENDITURES

49000 -		
101	REGULAR FULL TIME EMPLOYEES	\$22,460
102	ON-PAY	\$17,000
121	PERA CONTRIBUTION	\$2,762
122	FICA CONTRIBUTIONS	\$3,019
131	GROUP INSURANCE	\$2,808
151	WORKER'S COMP PREMIUM	\$2,586
201	GENERAL SUPPLIES	\$0
212	MOTOR FUELS & LUBRICANTS	\$500
	Divided: 70% 101-43000-212 – Public Works	
	15% 601-49000-212 - Sanitary Sewer Enterprise Fund	
	15% 602-49100-212 - Storm Sewer Enterprise Fund	
224	STREET MAINTENANCE SUPPLY	
227	TOOLS & EQUIPMENT – For safety clothing: gloves, boots, safety glasses, & helmets	\$125
228	MISC. REPAIRS MAINT SUPPLIES	\$250
301	AUDITING	\$1,700
	Divided: 80% 101-41200-301 – Administration	
	10% 601-49000-301 - Sanitary Sewer Enterprise Fund	
	10% 602-49100-301 - Storm Sewer Enterprise Fund	
304	ENGINEERING	\$250
308	TRAINING\CONFERENCES - Sewer operator's licensing/seminar	\$550
315	SEWER JETTING – Budgeted for in case Falcon Heights equipment is unavailable	\$1,500
316	SEWER TELEVISIONING	\$2,500
327	OTHER SERVICE - St. Paul Regional Water sewer billing & other services	\$5,000
	Divided: 85% 601-49000-327 - Sanitary Sewer Enterprise Fund	
	15% 602-49100-327 - Storm Sewer Enterprise Fund	
331	TRAVEL EXPENSES	\$50
361	GENERAL LIABILITY	\$1,365
	Divided: 40% 101-41100-361 – Legislative	
	35% 101-41200-361 - Administration	
	12.5% 601-49000-361 - Sanitary Sewer Enterprise Fund	
	12.5% 602-49100-361 - Storm Sewer Enterprise Fund	

382	WATER - Water at the Public Works Garage	\$50
387	MCES CHARGES – Wastewater Service	\$130,000
391	TELEPHONE/PAGER	\$250
	Divided: 50% 101-43000-391 – Public Works	
	25% 601-49000-391 - Sanitary Sewer Enterprise Fund	
	25% 602-49100-391 - Storm Sewer Enterprise Fund	
402	CITY TRUCK REPAIR/MAINTENANCE	\$250
	Divided: 80% 101-43000-402 – Public Works	
	10% 601-49000-402 - Sanitary Sewer Enterprise Fund	
	10% 602-49100-402 - Storm Sewer Enterprise Fund	
425	CLOTHING - Uniforms for public works employees	\$800
	Divided: 50% 601-49000-425 - Sanitary Sewer Enterprise Fund	
	50% 602-49100-425 - Storm Sewer Enterprise Fund	
442	MISC.	\$0
444	CONTINGENCY	\$1,000
501	DEPRECIATION	\$0
540	MACHINERY & EQUIPMENT – For safety equipment such as cones, etc.	\$0
554	SYSTEM REPAIRS (I/I)	\$23,475

FUND 602 STORM SEWER ENTERPRISE

*This fund was created at the beginning of 2008.

REVENUE

37300 STORM SEWER FEE **\$47,000**

History: In 1994, the Council increased the fee by one-dollar each year through 1998. Since 1998, the fee has been the same. A one-dollar increase was discussed with the onset of the NPDES Phase II Permit starting in 2003, but the fee for 2004 was kept the same as 2003 and has remained the same since. The Council approved a storm sewer fee for a basic residential lot of \$7.50/quarter for 2008 for 498 residential accounts.

Additional Accounts:

Rosehill Townhomes: \$8.91/qtr. x 42 accounts = \$1,496.88/year

Commercial, Non-Profit, Land, & Multi-Family: 50 accounts range from \$2.50 to \$598.75 per qtr.

Residential	\$12,948
Condos	\$1,496.88
Commercial/Misc.	\$29,555.12

36211 INVESTMENT INTEREST **\$500**

39200 TRANSFERS - \$20,000 transferred in for 2008 **\$0**

EXPENDITURES

49000 -

101	REGULAR FULL TIME EMPLOYEES	\$20,119
102	ON-CALL PAY	\$2,000
121	PERA CONTRIBUTION	\$1,548
122	FICA CONTRIBUTIONS	\$1,692
131	GROUP INSURANCE	\$2,520
151	WORKER'S COMP PREMIUM	\$1,399

201 GENERAL SUPPLIES **\$0**

212 MOTOR FUELS & LUBRICANTS **\$500**

Divided: 70% 101-43000-212 – Public Works
 15% 601-49000-212 - Sanitary Sewer Enterprise Fund
 15% 602-49100-212 - Storm Sewer Enterprise Fund

227 TOOLS & EQUIPMENT – For safety clothing: gloves, boots, safety glasses, & helmets **\$125**

228 MISC. REPAIRS MAINT SUPPLIES **\$250**

301 AUDITING **\$1,700**

Divided: 80% 101-41200-301 – Administration
 10% 601-49000-301 - Sanitary Sewer Enterprise Fund
 10% 602-49100-301 - Storm Sewer Enterprise Fund

304 ENGINEERING **\$250**

308 TRAINING\CONFERENCES **\$500**

327 OTHER SERVICE - St. Paul Regional Water sewer billing & other services **\$5,000**

Divided: 85% 601-49000-327 - Sanitary Sewer Enterprise Fund

	15% 602-49100-327 - Storm Sewer Enterprise Fund	
361	GENERAL LIABILITY	\$1,365
	Divided: 40% 101-41100-361 – Legislative	
	35% 101-41200-361 - Administration	
	12.5% 601-49000-361 - Sanitary Sewer Enterprise Fund	
	12.5% 602-49100-361 - Storm Sewer Enterprise Fund	
391	TELEPHONE/PAGER	\$250
	Divided: 50% 101-43000-391 – Public Works	
	25% 601-49000-391 - Sanitary Sewer Enterprise Fund	
	25% 602-49100-391 - Storm Sewer Enterprise Fund	
402	CITY TRUCK REPAIR/MAINTENANCE	\$250
	Divided: 80% 101-43000-402 – Public Works	
	10% 601-49000-402 - Sanitary Sewer Enterprise Fund	
	10% 602-49100-402 - Storm Sewer Enterprise Fund	
425	CLOTHING - Uniforms for public works employees	\$800
	Divided: 50% 601-49000-425 - Sanitary Sewer Enterprise Fund	
	50% 602-49100-425 - Storm Sewer Enterprise Fund	
442	MISC. – Public Education	\$5,000
444	CONTINGENCY	\$1,000
501	DEPRECIATION	\$0
540	MACHINERY & EQUIPMENT – For safety equipment such as cones, etc.	\$0
554	STORM SYSTEM REPAIRS	\$3,000

Payable 2009 Fiscal Disparity Distribution Dollars
By Taxing Authority (Ramsey County Portion Only)

Taxing Authority	Actual Pay 2008 F.D. Distribution \$'s	Actual Pay 2009 F.D. Distribution \$'s	Change From 2008	% Change From 2008
Ramsey County	\$31,826,712	\$35,478,003	\$3,651,291	11.5%
City or Town				
Arden Hills	233,713	255,521	21,808	9.3%
Blaine	0	0	0	0.0%
Falcon Heights	176,846	197,502	20,656	11.7%
Gem Lake	11,207	13,183	1,976	17.6%
Lauderdale	96,437	101,843	5,406	5.6%
Little Canada	301,427	338,856	37,429	12.4%
Maplewood	1,449,170	1,615,379	166,209	11.5%
Mounds View	810,259	842,431	32,172	4.0%
New Brighton	1,027,191	1,154,637	127,446	12.4%
North Oaks	16,167	18,621	2,454	15.2%
North St. Paul	383,327	456,623	73,296	19.1%
Roseville	840,452	941,889	101,437	12.1%
St. Anthony	175,503	214,528	39,025	22.2%
St. Paul	12,808,846	15,673,004	2,864,158	22.4%
Shoreview	655,965	747,308	91,343	13.9%
Spring Lake Park	7,694	9,721	2,027	26.3%
Vadnais Heights	274,168	314,718	40,550	14.8%
White Bear Lake	570,780	606,074	35,294	6.2%
Town of White Bear	210,247	238,068	27,821	13.2%
Total City & Town	20,049,399	23,739,906	3,690,507	18.4%
Schools				
I.S.D. #282	237,246	281,503	44,257	18.7%
I.S.D. #621	3,975,425	4,251,055	275,630	6.9%
I.S.D. #622	1,781,851	2,170,322	388,471	21.8%
I.S.D. #623	1,985,181	2,124,900	139,719	7.0%
I.S.D. #624	1,696,254	2,500,547	804,293	47.4%
I.S.D. #625	17,707,113	19,051,391	1,344,278	7.6%
Total School	27,383,070	30,379,718	2,996,648	10.9%
Special Taxing Districts				
Blaine HRA	0	0	0	0.0%
Regional Rail Authority	2,925,066	2,904,085	-20,981	-0.7%
Ramsey County HRA	0	0	0	0.0%
Capitol Region Watershed	231,484	301,404	69,920	30.2%
Met Council	1,607,452	1,724,458	117,006	7.3%
Livable Communities	5,000,000	5,000,000	0	0.0%
Metro Watershed	376,443	380,390	3,947	1.0%
Middle Miss. Watershed	184	175	-9	0.0%
Mosquito Control	370,442	402,737	32,295	8.7%
North Suburban Hospital	35,999	37,860	1,861	5.2%
Rice Creek Watershed	159,284	220,992	61,708	38.7%
North St Paul HRA	26,479	25,088	-1,391	-5.3%
Roseville HRA	11,249	28,439	17,190	100.0%
St. Anthony HRA	2,372	6,009	3,637	153.3%
St. Paul HRA	187,620	230,485	42,865	22.8%
St. Paul Port Authority	176,742	165,001	-11,741	-6.6%
Valley Branch Watershed	2,700	3,023	323	12.0%
Total Special Districts	11,113,516	11,430,146	316,630	2.8%
Grand Total	\$90,372,697	\$101,027,773	\$10,655,076	11.8%

	REAL PROPERTY	PERSONAL PROPERTY	TOTAL TAX CAPACITY	TAX INCREMEN TAX CAPACITY
GOVERNMENTAL UNIT	0	507,610	507,610	26,033.37
ST. PAUL (Airport Only)	273,996,712	6,370,444	280,367,156	546,333
ST. PAUL (Non-Airport)	16,420,701	167,511	16,588,212	
AR DEN HILLS	931,154	1,304	932,458	
BLAINE (PART)	0	9,606	9,606	417.75
FAIRGROUNDS	4,581,704	48,842	4,630,546	
FALCON HEIGHTS	1,329,065	9,910	1,338,975	168.42
GEM LAKE	2,176,431	26,624	2,203,055	1,029.91
LAUDERDALE	12,710,832	125,709	12,836,541	518.20
LITTLE CANADA	49,911,693	468,821	50,380,514	3,687.33
MAPLEWOOD	13,410,986	127,343	13,538,329	3,930.42
MOUNDS VIEW	24,656,277	258,693	24,914,970	
NEW BRIGHTON	13,510,196	86,460	13,596,656	341.68
NORTH OAKS	10,236,382	80,196	10,316,578	1,976.10
NORTH ST. PAUL	59,387,255	564,654	59,951,909	1,803.30
ROSEVILLE	4,118,627	17,264	4,135,891	2,030.01
ST. ANTHONY (PART)	36,720,571	272,674	36,993,245	
SHOREVIEW	158,711	730	159,441	2,317.85
SPRING LAKE PK.(PART)	19,134,003	225,298	19,359,301	711.14
VADNAIS HEIGHTS	28,596,869	445,924	29,042,793	924.12
WHITE BEAR LAKE(PART)	16,092,644	69,393	16,162,037	
WHITE BEAR TOWN				20,402.60
SUBURBAN TOTAL	314,084,101	3,006,956	317,091,057	46,435.97
COUNTY TOTAL	588,080,813	9,885,010	597,965,823	1,803.30
I.S.D. #282 (PART)	5,516,727	67,438	5,584,165	11,981.63
I.S.D. #621	113,168,874	1,055,827	114,224,701	725.46
I.S.D. #622 (PART)	53,252,969	507,629	53,760,598	2,045.57
I.S.D. #623	73,246,221	702,795	73,949,016	3,846.62
I.S.D. #624 (PART)	68,899,310	670,567	69,569,877	26,033.37
I.S.D. #625	273,996,712	6,373,144	280,369,856	18,599.30
S.I.S.D. #916 (PART)	308,567,374	2,936,818	311,504,192	23,613.94
CAPITOL REGION W/S	239,446,299	3,517,883	242,964,182	2,090.42
LOWER MISS. W/S(PART)	12,847,306	1,977,043	14,824,349	3,343.13
METRO W/S (PART)	121,205,713	2,247,631	123,453,344	514.25
MID. MISS. W/S (PART)	1,849,236	0	1,849,236	12,848.01
RICE CREEK W/S (PART)	140,305,818	1,591,973	141,897,791	2,288.03
NO WATERSHED	56,396,993	539,533	56,936,526	3,687.33
VALLEY BR. W/S (PART)	1,259,945	3,753	1,263,698	
NO. SUB. HOSP. (PART)	14,500,851	129,377	14,630,228	
LAKE DIANE SEWER	87,913	0	87,913	
BICENTENNIAL POND	43,912	0	43,912	
KARTH LAKE LID	198,145	0	198,145	
SHOREVIEW WTR MGMT(G)	14,769,503	7,194	14,776,697	
BATTLE CREEK	15,306,109	11,541	15,317,650	
NON BATTLE CREEK (NB/FC)	105,899,604	2,236,090	108,135,694	3,343.13

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

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

Meeting Date August 26, 2008

ITEM NUMBER 13D - Park Plantings

STAFF INITIAL HAB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Between the hockey rink and the paths leading to it are two triangular sections of dirt that the contractor is scheduled to seed into grass. Councilor Hawkinson has asked to add this agenda item to discuss whether something more decorative could be planted there.

I mentioned this to Dave and Joe and they had two comments. First, the area between the hockey rink and the warming house will be flooded in the winter should that have any bearing on the type of plants that would grow there. Second, they reminded me that the layer of dirt there isn't very deep and under it is gravel/rocks.

OPTIONS:

STAFF RECOMMENDATION:

COUNCIL ACTION: