

LAUDERDALE CITY COUNCIL MEETING AGENDA
7:30 P.M. TUESDAY, SEPTEMBER 8, 2015
LAUDERDALE CITY HALL, 1891 WALNUT STREET

The City Council is meeting as a legislative body to conduct the business of the City according to Robert's Rules of Order and the Standing Rules of Order and Business of the City Council. Unless so ordered by the Mayor, citizen participation is limited to the times indicated and always within the prescribed rules of conduct for public input at meetings.

1. **CALL THE MEETING TO ORDER**
2. **ROLL CALL**
3. **APPROVALS**
 - a. Agenda
 - b. Minutes of the August 22, 2015 City Council Meeting
 - c. Claims Totaling \$110,996.38
4. **CONSENT**
 - a. July Financial Report
5. **SPECIAL ORDER OF BUSINESS/RECOGNITIONS/PROCLAMATIONS**
6. **INFORMATIONAL PRESENTATIONS / REPORTS**
 - a. Ramsey County Sheriff Matt Bostrom
7. **PUBLIC HEARINGS**

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

 - a. 2016 Preliminary Levy and Budget
8. **DISCUSSION / ACTION ITEMS**
 - a. 2016 Preliminary Levy and Budget
9. **ITEMS REMOVED FROM THE CONSENT AGENDA**
10. **ADDITIONAL ITEMS**
11. **SET AGENDA FOR NEXT MEETING**
 - a. Adoption of 2016 Preliminary Levy and Budget
 - b. Adult Services Managers from Ramsey County Regarding Group Homes
12. **WORK SESSION**
 - a. Opportunity for the Public to Address the City Council

Any member of the public may speak at this time on any item not on the agenda. In consideration for the public attending the meeting, this portion of the meeting will be limited to fifteen (15) minutes. Individuals are requested to limit their comments to four (4) minutes or

less. If the majority of the Council determines that additional time on a specific issue is warranted, then discussion on that issue shall be continued at the end of the agenda. Before addressing the City Council, members of the public are asked to step up to the microphone, give their name, address, and state the subject to be discussed. All remarks shall be addressed to the Council as a whole and not to any member thereof. No person other than members of the Council and the person having the floor shall be permitted to enter any discussion without permission of the presiding officer.

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

- b. Revisions to Driveway Ordinance
- c. Community Development Update

13. **ADJOURNMENT**

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

Page 1 of 2

August 25, 2015

Mayor Dains called the Regular City Council meeting to order at 7:36 p.m.

Councilors present: Mayor Dains, Roxanne Grove, and Lara Mac Lean.

Councilors absent: Mary Gaasch and Denise Hawkinson.

Staff present: Heather Butkowski, City Administrator; Jim Bownik, Assistant City Administrator; and Terry Berg, Deputy City Clerk.

Approvals

Mayor Dains asked for changes to the meeting agenda. There being none, motion was made by Councilor Mac Lean to approve the agenda, seconded by Councilor Grove and carried unanimously.

Councilor Grove moved to approve the City Council meeting minutes of August 11, 2015. Councilor Mac Lean seconded the motion and carried unanimously.

Councilor Mac Lean moved and seconded by Councilor Grove to approve the claims totaling \$39,225.44. Motion carried unanimously.

Consent

Mayor Dains asked if any Councilors wished to remove items from the Consent Agenda. There being none, Councilor Mac Lean moved and seconded by Councilor Grove to approve the Consent Agenda thereby approving the revisions to the City Facility Use Policy and amendment to the Recycling Contract providing for alley collection and acknowledging the PCIC Minutes. Motion carried unanimously.

Informational Presentations / Reports

A. Falcon Heights 5K Fun Run/Walk

City Administrator Butkowski noted that the Lauderdale - Falcon Heights 5K Fun Run/Walk is Saturday, September 12 with early registration ending August 30. Race begins at 8:00 a.m.

Discussion / Action Items

A. Ordinance No 15-04 Amending the Rental Property Licensing Provisions

City Administrator Butkowski reviewed the ordinance drafted by City Attorney Ron Batty addressing the issue of family members living in homes but denied relative homestead status by Ramsey County due to the property being purchased by LLC or other business entity. Current code requires a rental housing license without the homestead status. The proposed ordinance provides for an exemption in these unique circumstances. Motion was made by Councilor Mac Lean and seconded by Councilor Grove to adopt Ordinance No 15-04 Amending Title 9, Chapter 11 of the Code of Ordinances Regarding Rental Property Licensing Provisions. Motion carried unanimously on a roll call vote.

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

Page 2 of 2

August 25, 2015

City Administrator noted the next meeting may include the 2016 Levy and Budget, Brandychase Reimbursement Request, and presentation by Ramsey County Sheriff Bostrom. A meeting with Adult Services Managers from Ramsey County regarding group homes will be on September 22.

Work Session

A. Public Comment. None.

B. 2016 Budget and Levy

City Administrator Butkowski highlighted the second draft of the budget based on anticipated revenues and expenditures. Since the last meeting, fiscal disparities information has been received with the City receiving \$12,919 less in 2016 due to the tax petition of Ford Motors.

Administrator Butkowski noted that expenditures are coming in at a modest 3.2% over 2015. The primary cost increases are for the police contract (\$18,675), Comprehensive Plan update (\$15,000), staffing costs (\$14,877), and the loss of fiscal disparities totaling a deficit of \$68,823.

Council discussion ensued with consensus to raise the levy to cover the anticipated deficit. As the former Luther Seminary student housing site is now taxable property, the impact of the increase is expected to be diluted. Staff will refine the budget for discussion in September with levy adoption at the September 22 council meeting.

C. Community Development Update

Administrator Butkowski noted that pedestrian crosswalk request has not been addressed by Ramsey County to-date. Mayor Dains noted that he researched that intersection in comparison to others and the time is shorter than the standard 25 seconds. City Administrator will contact Ramsey County again.

Mayor Dains noted that he had received complaints regarding early morning lawn mowing. Administrator Butkowski noted that mowing and related activities are allowed on weekdays starting at 7:00 a.m. and 9:00 a.m. on weekends.

The new fitness center is under construction.

There being no further business on the council agenda, motion was made by Councilor Mac Lean and seconded by Councilor Grove, carried unanimously, to adjourn the meeting at 8:22 p.m.

Respectfully submitted,



Terry J. Berg
Deputy City Clerk

CITY OF LAUDERDALE

CLAIMS FOR APPROVAL

September 8, 2015 City Council Meeting

Payroll

8/28/15 Payroll: Direct Deposit # 502072-502082	\$10,940.16
8/28/15 Payroll: Payroll Liabilities, e-payments 1026E-1029E	\$9,297.87

Vendor Claims

9/08/15 Claims: Check #'s 22939-22966	\$90,758.35
---------------------------------------	-------------

SUBTOTAL \$110,996.38

Total Claims for Approval

\$110,996.38

LAUDERDALE, MN

08/31/15 1:33 PM

Page 1

Payments

Current Period: AUGUST 2015

Batch Name	082815 PR	Payment	Computer Dollar Amt	\$9,297.87	Posted
Refer	4893	ICMA RETIREMENT TRUST - 457	Ck# 001026E	8/28/2015	
Cash Payment	G 101-21705	ICMA RETIREMENT	August 28 2015	Payroll	\$1,869.46
Invoice	102024179	8/28/2015			
Transaction Date	8/28/2015	Due 0	NORTH STAR CHE	10100	Total \$1,869.46
Refer	4894	MN DEPARTMENT OF REVENUE	Ck# 001027E	8/28/2015	
Cash Payment	G 101-21702	STATE WITHHOLDING	August	Payroll	\$1,389.72
Invoice	August	8/28/2015			
Transaction Date	8/28/2015	Due 0	NORTH STAR CHE	10100	Total \$1,389.72
Refer	4895	NORTH STAR BANK, CHECKING S	Ck# 001028E	8/28/2015	
Cash Payment	G 101-21701	FEDERAL TAXES	August 28 2015	Payroll	\$1,577.46
Invoice		8/28/2015			
Cash Payment	G 101-21703	FICA WITHHOLDING.	August 28 2015	Payroll	\$2,667.68
Invoice		8/28/2015			
Transaction Date	8/28/2015	Due 0	NORTH STAR CHE	10100	Total \$4,245.14
Refer	4896	PERA	Ck# 001029E	8/28/2015	
Cash Payment	G 101-21704	PERA	August 28 2015	Payroll	\$1,793.55
Invoice		8/28/2015			
Transaction Date	8/28/2015	Due 0	NORTH STAR CHE	10100	Total \$1,793.55

Fund Summary

	10100	NORTH STAR CHECKING	
101 GENERAL			\$9,297.87
			\$9,297.87

Pre-Written Check	\$9,297.87
Checks to be Generated by the Computer	\$0.00
Total	\$9,297.87

LAUDERDALE, MN

09/03/15 1:30 PM

Page 1

***Check Detail Register©**

SEPTEMBER 2015

			Check Amt	Invoice	Comment
10100 NORTH STAR CHECKING					
Paid Chk#	022939	9/8/2015	1820 CARL STREET		
E 101-45200-202	PERMANENT SUPPLIES		\$400.00	001	Toro Lawnmower
Total 1820 CARL STREET			\$400.00		
Paid Chk#	022940	9/8/2015	8TH DAY LANDSCAPING		
E 101-43400-442	MISCELLANEOUS		\$378.84	3735	1701 Carl Street Nuisance Abatement
Total 8TH DAY LANDSCAPING			\$378.84		
Paid Chk#	022941	9/8/2015	ABDO EICK & MEYERS LLP		
E 405-48500-301	AUDITING		\$780.00	351894	2014 Tax Increment Report Preparation
Total ABDO EICK & MEYERS LLP			\$780.00		
Paid Chk#	022942	9/8/2015	AFSCME		
G 101-21709	UNION DUES		\$140.25	August	August Union Due
Total AFSCME			\$140.25		
Paid Chk#	022943	9/8/2015	AMERIPRIDE		
E 101-43000-228	REPAIR SUPPLIES		\$231.14	1010198372	2 Boxes Paper Towels, Box Tiolet Paper
Total AMERIPRIDE			\$231.14		
Paid Chk#	022944	9/8/2015	BOWNIK, JIM		
E 101-41200-331	TRAVEL EXPENSE		\$119.26		4/16-8/26/15 Mileage Reimbursement
Total BOWNIK, JIM			\$119.26		
Paid Chk#	022945	9/8/2015	CITY OF FALCON HEIGHTS		
E 101-42100-321	FIRE CALLS		\$915.36	July	July Fire Calls
E 101-42100-321	FIRE CALLS		\$686.55	July	July False Alarms
Total CITY OF FALCON HEIGHTS			\$1,601.91		
Paid Chk#	022946	9/8/2015	CITY OF ROSEVILLE		
E 101-41200-306	CONSULTING FEES		\$486.75	220551	September IT Services
E 101-41200-391	TELEPHONE/PAGERS		\$104.45	220594	September Telephone Services
Total CITY OF ROSEVILLE			\$591.20		
Paid Chk#	022947	9/8/2015	CITY OF ST ANTHONY		
E 101-42100-319	POLICE CONTRACT		\$52,865.50	3291	September Police Contract
Total CITY OF ST ANTHONY			\$52,865.50		
Paid Chk#	022948	9/8/2015	CROIX OIL		
E 101-43000-212	MOTOR FUELS		\$91.13	433203	July Fuel
E 601-49000-212	MOTOR FUELS		\$19.53	433203	July Fuel
E 602-49100-212	MOTOR FUELS		\$19.53	433203	July Fuel
Total CROIX OIL			\$130.19		
Paid Chk#	022949	9/8/2015	G & K SERVICES		
E 602-49100-425	CLOTHING		\$53.04	2277524-8	August Uniforms
E 601-49000-425	CLOTHING		\$53.04	2277524-8	August Uniforms

***Check Detail Register©**

SEPTEMBER 2015

			Check Amt	Invoice	Comment
Total G & K SERVICES			\$106.08		
Paid Chk#	022950	9/8/2015	GLTC PREMIUM PAYMENTS		
	G 101-21706	HEALTH INSURANCE	\$102.70	1581787	Long Term Care Insurance
Total GLTC PREMIUM PAYMENTS			\$102.70		
Paid Chk#	022951	9/8/2015	GOPHER STATE ONE-CALL		
	E 101-43400-386	GOPHER STATE ONE CALL	\$56.55	146354	August Locates
Total GOPHER STATE ONE-CALL			\$56.55		
Paid Chk#	022952	9/8/2015	GRACE, DUANE		
	E 101-43400-308	TRAINING & EDUCATION	\$216.25	2002	Building Code Books
Total GRACE, DUANE			\$216.25		
Paid Chk#	022953	9/8/2015	HOME DEPOT CRC		
	E 101-45200-201	GENERAL SUPPLIES	\$22.36	003863	Wasp & Hornet Spray
	E 101-43000-228	REPAIR SUPPLIES	\$88.76	014268	Station - Plastic & Cords
	E 101-43000-228	REPAIR SUPPLIES	\$19.50	020495	Station - Concrete
Total HOME DEPOT CRC			\$130.62		
Paid Chk#	022954	9/8/2015	LEAGUE OF MINNESOTA CITIES		
	E 101-41100-438	DUES & SUBSCRIPTIONS	\$2,632.00	221476	2015-2016 Membership Dues
Total LEAGUE OF MINNESOTA CITIES			\$2,632.00		
Paid Chk#	022955	9/8/2015	LMCIT		
	E 602-49100-361	GENERAL LIABILITY	\$1,973.00	50766	2015-2016 Insurance
	E 601-49000-361	GENERAL LIABILITY	\$1,973.00	50766	2015-2016 Insurance
	E 101-41200-361	GENERAL LIABILITY	\$5,524.40	50766	2015-2016 Insurance
	E 101-41100-361	GENERAL LIABILITY	\$6,313.60	50766	2015-2016 Insurance
Total LMCIT			\$15,784.00		
Paid Chk#	022956	9/8/2015	MET COUNCIL ENVIRONMENTAL SERV		
	E 601-49000-387	WATER TREATMENT SERVICE	\$11,019.42	1048303	September Wastewater Treatment
Total MET COUNCIL ENVIRONMENTAL SERV			\$11,019.42		
Paid Chk#	022957	9/8/2015	MN MAYORS ASSOCIATION		
	E 101-41100-438	DUES & SUBSCRIPTIONS	\$30.00	2015	2015-2016 Association Membership
Total MN MAYORS ASSOCIATION			\$30.00		
Paid Chk#	022958	9/8/2015	NORTH STAR BANK, CHECKING STMT		
	E 201-45600-377	DAY IN THE PARK	\$26.77		Police Thank You Poster
	E 201-45600-377	DAY IN THE PARK	\$21.41		Thank You Poster Frames
	E 201-45600-377	DAY IN THE PARK	\$19.27		Fire Thank You Poster
	E 101-41100-440	MEETING EXPENSES	\$85.41		Goal Setting Session Refreshments
	E 101-45200-202	PERMANENT SUPPLIES	\$44.90		No Parking on Grass Signs
	E 201-45600-377	DAY IN THE PARK	\$83.53		Day in the Park Banners
Total NORTH STAR BANK, CHECKING STMT			\$281.29		
Paid Chk#	022959	9/8/2015	NORTH STAR BANK, PETTY CASH		

***Check Detail Register©**

SEPTEMBER 2015

			Check Amt	Invoice	Comment
E 101-41200-331	TRAVEL EXPENSE		\$15.00		APMP Meeting - JB
E 101-41200-331	TRAVEL EXPENSE		\$5.00		APMP Meeting Parking - JB
E 101-41200-327	OTHER SERVICES		\$175.00		Records Destruction
E 101-41200-201	GENERAL SUPPLIES		\$16.46		Office Depot - Markers, Correction Tape
E 201-45600-377	DAY IN THE PARK		\$81.35		Day in the Park Prizes
E 101-43400-203	POSTAGE		\$19.94		Certified Letters - Nuisances
Total NORTH STAR BANK, PETTY CASH			\$312.75		
<hr/>					
Paid Chk#	022960	9/8/2015	ON SITE SANITATION		
E 101-45200-427	PORTA POTTY RENTAL		\$68.00	004787	Special Event Portable Restroom
E 101-45200-427	PORTA POTTY RENTAL		\$28.50	98522	8/29-9/11/2015 Portable Restroom
Total ON SITE SANITATION			\$96.50		
<hr/>					
Paid Chk#	022961	9/8/2015	POSTMASTER - STAMPS		
E 101-43400-203	POSTAGE		\$49.00		1 Rolls of Stamps
E 101-41200-203	POSTAGE		\$98.00		2 Rolls of Stamps
Total POSTMASTER - STAMPS			\$147.00		
<hr/>					
Paid Chk#	022962	9/8/2015	RAMSEY COUNTY, PROP REC & REV		
E 101-42100-442	MISCELLANEOUS		\$6.24	EMCOM-0045	August Fleet Support
E 101-42100-318	911 DISPATCH		\$1,116.41	EMCOM-0045	August 911 Dispatch
E 101-42100-318	911 DISPATCH		\$228.72	EMCOM-0045	August 911 Dispatch - CAD
E 203-50000-327	OTHER SERVICES		\$331.00	PRRLG-00141	Recycling Administration Charges
Total RAMSEY COUNTY, PROP REC & REV			\$1,682.37		
<hr/>					
Paid Chk#	022963	9/8/2015	WASTE MANAGEMENT		
E 101-43000-384	REFUSE DISPOSAL		\$155.01	7190846-0500-	1891 Walnut Street - Third Quarter
E 101-43000-384	REFUSE DISPOSAL		\$126.00	7197153-0500-	August - Extra Collection
E 101-43000-384	REFUSE DISPOSAL		\$363.24	7197153-0500-	August - Public Works
Total WASTE MANAGEMENT			\$644.25		
<hr/>					
Paid Chk#	022964	9/8/2015	XCEL ENERGY, 2430 LARPEN TEUR		
E 101-43000-381	ELECTRIC UTILITIES		\$23.59	469868550	2430 Larpenteur
Total XCEL ENERGY, 2430 LARPEN TEUR			\$23.59		
<hr/>					
Paid Chk#	022965	9/8/2015	XCEL ENERGY, CITY HALL		
E 101-43000-381	ELECTRIC UTILITIES		\$187.51	469797412	City Hall
E 101-43000-383	GAS UTILITIES		\$29.10	469797412	City Hall
Total XCEL ENERGY, CITY HALL			\$216.61		
<hr/>					
Paid Chk#	022966	9/8/2015	XCEL ENERGY, STREET LIGHTING		
E 101-43000-380	STREET LIGHTING		\$38.08	469851145	Lauderdale Bridge Lights
Total XCEL ENERGY, STREET LIGHTING			\$38.08		
10100 NORTH STAR CHECKING			\$90,758.35		

LAUDERDALE, MN

09/03/15 1:30 PM

Page 4

***Check Detail Register©**

SEPTEMBER 2015

Check Amt Invoice Comment

Fund Summary

10100 NORTH STAR CHECKING

101 GENERAL	\$74,304.46		
201 COMMUNITY EVENTS	\$232.33		
203 RECYCLING	\$331.00		
405 TIF-PROJECTS	\$780.00		
601 SEWER UTILITIES	\$13,064.99		
602 STORM SEWER ENTERPRISE FUND	\$2,045.57		
	<hr/>		
	\$90,758.35		

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested

Consent X
Public Hearing
Discussion
Action
Resolution
Work Session

Meeting Date September 8, 2015

ITEM NUMBER July Financial Report

STAFF INITIAL AB

APPROVED BY ADMINISTRATOR

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Every month I provide the Council with an updated copy of the city's finances. Following are the revenue, expense, and cash balance reports for July 2015.

OPTIONS:

STAFF RECOMMENDATION:

By approving the consent agenda, the Council acknowledges the city's financial report for July 2015.

COUNCIL ACTION:

LAUDERDALE, MN

08/25/15 10:39 AM

Page 1

Cash Balances

Current Period: JULY 2015

FUND Descr	Account	MTD Debit	MTD Credit	Current Balance
CASH				
GENERAL	G 101-10100	\$412,620.53	\$453,299.02	-\$2,194,499.94
COMMUNITY EVENTS	G 201-10100	\$511.67	\$0.00	\$10,974.63
COMMUNICATIONS	G 202-10100	\$5,018.92	\$2,614.98	\$2,344.25
RECYCLING	G 203-10100	\$18,307.80	\$6,780.65	\$108,921.80
CAPITAL IMPROVEMENT STREETS	G 401-10100	\$12,851.82	\$0.00	\$592,323.56
CAPITAL IMPROVEMENTS	G 402-10100	\$2.99	\$0.00	\$48,807.53
CAPITAL IMPROVE STORM WATER	G 403-10100	\$11.15	\$0.00	\$181,877.47
PARK IMPROVEMENT	G 404-10100	\$17.45	\$5,800.00	\$284,638.01
TIF-PROJECTS	G 405-10100	\$0.55	\$5,515.00	\$9,035.13
SEWER IMPROVEMENT DEVELOPMENT	G 407-10100	\$37.05	\$0.00	\$604,243.99
SEWER UTILITIES	G 414-10100	\$7.49	\$0.00	\$122,217.98
STORM SEWER ENTERPRISE FUND	G 601-10100	\$10,177.99	\$25,585.75	\$363,069.29
	G 602-10100	\$3,558.97	\$6,767.02	\$106,789.87
<u>Total</u> CASH		\$463,124.38	\$506,362.42	\$240,743.57
PETTY CASH				
GENERAL	G 101-10200	\$0.00	\$0.00	\$400.00
<u>Total</u> PETTY CASH		\$0.00	\$0.00	\$400.00
INVESTMENTS				
GENERAL	G 101-10400	\$350,194.53	\$0.00	\$2,931,969.73
<u>Total</u> INVESTMENTS		\$350,194.53	\$0.00	\$2,931,969.73
Grand Total		\$813,318.91	\$506,362.42	\$3,173,113.30

LAUDERDALE, MN
***Revenue Guideline©**

08/25/15 10:39 AM

Page 1

Current Period: JULY 2015

		2015	2015	JULY	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
GENERAL						
Active	R 101-31010 CURRENT AD VALORE	\$495,281.00	\$254,920.66	\$64,074.44	\$240,360.34	51.47%
Active	R 101-31020 DELINQUENT AD VALO	\$0.00	\$3,536.87	\$3,536.87	-\$3,536.87	0.00%
Active	R 101-31030 FORFEITED TAX SALE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-31040 FISCAL DISPARITIES	\$129,076.00	\$66,459.43	\$66,459.43	\$62,616.57	51.49%
Active	R 101-31055 EXCESS TAX INCREME	\$0.00	\$578.17	\$578.17	-\$578.17	0.00%
Active	R 101-31910 PENALTIES AND INTER	\$0.00	-\$46.47	(\$46.47)	\$46.47	0.00%
Active	R 101-32000 LICENSE AND PERMIT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-32110 3.2 ALCOHOL LICENSE	\$150.00	\$0.00	\$0.00	\$150.00	0.00%
Active	R 101-32120 CIGARETTE LICENSE	\$400.00	\$0.00	\$0.00	\$400.00	0.00%
Active	R 101-32130 GARBAGE HAULERS LI	\$1,300.00	\$1,425.00	\$0.00	-\$125.00	109.62%
Active	R 101-32140 HEATING/AC LICENSE	\$600.00	\$650.00	\$0.00	-\$50.00	108.33%
Active	R 101-32150 TREE COMPANIES LIC	\$400.00	\$350.00	\$50.00	\$50.00	87.50%
In-Active	R 101-32170 DRIVEWAY CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-32180 RENTAL HOUSING LIC	\$5,000.00	\$769.00	\$128.00	\$4,231.00	15.38%
Active	R 101-32210 BUILDING PERMITS	\$12,500.00	\$8,001.20	\$1,590.70	\$4,498.80	64.01%
Active	R 101-32211 ZONING PERMIT APPLI	\$500.00	\$800.00	\$200.00	-\$300.00	160.00%
Active	R 101-32225 PLAN REVIEW FEE	\$2,500.00	\$1,663.43	\$440.22	\$836.57	66.54%
Active	R 101-32230 PLUMBING PERMITS	\$1,000.00	\$2,704.00	\$152.00	-\$1,704.00	270.40%
Active	R 101-32240 ANIMAL LICENSES	\$150.00	\$140.00	\$40.00	\$10.00	93.33%
Active	R 101-32270 HEATING A/C PERMIT	\$1,500.00	\$1,114.00	\$162.50	\$386.00	74.27%
Active	R 101-32280 STREET EXCAVATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-33401 LOCAL GOVERNMENT	\$536,736.00	\$268,368.00	\$268,368.00	\$268,368.00	50.00%
Active	R 101-33402 HOMESTEAD CREDIT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-33405 PERA RATE INCREASE	\$1,198.00	\$599.00	\$599.00	\$599.00	50.00%
Active	R 101-33406 MARKET VAL HOM CR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-33623 MET COUNCIL - LIV CO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-33624 LIVABLE COMMUNITIE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34101 CITY HALL/PARK RENT	\$7,500.00	\$4,349.50	\$320.00	\$3,150.50	57.99%
Active	R 101-34103 ADMINISTRATIVE FEE	\$0.00	\$25.00	\$0.00	-\$25.00	0.00%
Active	R 101-34105 SALE OF PUBLICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34107 ASSESSMENT SEARCH	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34109 COPIES	\$100.00	\$0.00	\$0.00	\$100.00	0.00%
In-Active	R 101-34110 VARIANCE FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34111 LEGAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34112 CONDITIONAL USE PE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34113 ZONING AMENDMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34114 ADVERTISING SALES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34115 GENERAL GOVERNME	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34116 ENGINEERING FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34201 FALSE SECURITY ALA	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-34202 FALSE FIRE ALARM - FI	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
Active	R 101-34203 FIRE INSPECTION FEE	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
Active	R 101-34205 FIRE CALL REIMBURSE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-35101 COURT FINES	\$45,000.00	\$27,085.55	\$4,224.71	\$17,914.45	60.19%
Active	R 101-35104 OTHER FINES	\$0.00	\$200.00	\$0.00	-\$200.00	0.00%
Active	R 101-36100 SPECIAL ASSESMENT	\$0.00	\$499.70	\$499.70	-\$499.70	0.00%
Active	R 101-36101 SPECIAL ASSESMEN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36102 PENALTIES & INTERES	\$0.00	\$343.17	\$343.17	-\$343.17	0.00%
Active	R 101-36103 TREE REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36200 MISCELLANEOUS REV	\$0.00	\$0.25	\$0.00	-\$0.25	0.00%
Active	R 101-36211 INVESTMENT INTERES	\$1,400.00	\$1,380.66	\$45.22	\$19.34	98.62%

LAUDERDALE, MN
***Revenue Guideline©**

08/25/15 10:39 AM

Page 2

Current Period: JULY 2015

		2015	2015	JULY	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	R 101-36230 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36231 DOG PARK DONATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36240 SURCHARGES	\$500.00	\$506.00	\$58.00	-\$6.00	101.20%
Active	R 101-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-36252 LMC INSURANCE REFU	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
In-Active	R 101-36255 MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-39101 SALES CAPITAL ASSET	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 101-39200 INTERFUND OPERATIN	\$20,461.00	\$0.00	\$0.00	\$20,461.00	0.00%
Active	R 101-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total GENERAL		\$1,264,252.00	\$646,422.12	\$411,823.66	\$617,829.88	51.13%
COMMUNITY EVENTS						
Active	R 201-34785 PARK EVENTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34786 WINTER EVENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34787 GARAGE SALE	\$75.00	\$75.00	\$0.00	\$0.00	100.00%
Active	R 201-34788 DAY IN THE PARK	\$1,000.00	\$400.00	\$400.00	\$600.00	40.00%
Active	R 201-34789 MUSIC UNDER THE TR	\$400.00	\$0.00	\$0.00	\$400.00	0.00%
Active	R 201-34790 MUGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34791 POP SALES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34792 MERCHANDISE SALES	\$100.00	\$88.00	\$11.00	\$12.00	88.00%
Active	R 201-34793 FUN RUN/WALK	\$400.00	\$100.00	\$100.00	\$300.00	25.00%
Active	R 201-34794 NATIONAL NIGHT OUT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-34795 HALLOWEEN DONATIO	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	R 201-36211 INVESTMENT INTERES	\$25.00	\$32.02	\$0.67	-\$7.02	128.08%
Active	R 201-36230 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-36255 MISCELLANEOUS	\$0.00	\$58.06	\$0.00	-\$58.06	0.00%
Active	R 201-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 201-39201 TRANSFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total COMMUNITY EVENTS		\$3,000.00	\$753.08	\$511.67	\$2,246.92	25.10%
COMMUNICATIONS						
Active	R 202-33600 GRANTS & AID FROM L	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 202-36211 INVESTMENT INTERES	\$25.00	\$2.89	\$0.15	\$22.11	11.56%
Active	R 202-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 202-36253 CABLE FRANCHISE RE	\$20,000.00	\$9,909.35	\$5,018.77	\$10,090.65	49.55%
Total COMMUNICATIONS		\$20,025.00	\$9,912.24	\$5,018.92	\$10,112.76	49.50%
RECYCLING						
Active	R 203-33621 METROPOLITAN COUN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 203-33622 COUNTY GRANTS	\$6,369.00	\$6,369.00	\$0.00	\$0.00	100.00%
Active	R 203-36100 SPECIAL ASSESSMENT	\$35,000.00	\$18,113.89	\$18,113.89	\$16,886.11	51.75%
Active	R 203-36101 SPECIAL ASSESSMEN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 203-36102 PENALTIES & INTERES	\$0.00	\$187.23	\$187.23	-\$187.23	0.00%
Active	R 203-36211 INVESTMENT INTERES	\$400.00	\$310.56	\$6.68	\$89.44	77.64%
Active	R 203-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 203-36255 MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 203-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total RECYCLING		\$41,769.00	\$24,980.68	\$18,307.80	\$16,788.32	59.81%
TAX INCREMENT DEBT SERVICE						
Active	R 301-31040 FISCAL DISPARITIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-31050 TAX INCREMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-31051 DELINQUENT TAX INC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-33402 HOMESTEAD CREDIT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-33406 MARKET VAL HOM CR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

LAUDERDALE, MN
***Revenue Guideline©**

08/25/15 10:39 AM
Page 3

Current Period: JULY 2015

		2015	2015	JULY	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	R 301-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-39205 TRANS FROM TIF PRO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 301-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total TAX INCREMENT DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
00 ST/UTIL IMP DEBT SERVICE						
Active	R 302-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 302-39310 GENERAL OBLIGATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 00 ST/UTIL IMP DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
02 ST/UTIL IMP DEBT SERVICE						
Active	R 303-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 303-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 303-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 303-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 303-39310 GENERAL OBLIGATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 02 ST/UTIL IMP DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
03 ST/UTIL IMP DEBT SERVICE						
Active	R 304-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 304-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 304-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 304-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 304-39310 GENERAL OBLIGATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 03 ST/UTIL IMP DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
CAPITAL IMPROVEMENT STREETS						
Active	R 401-33431 SMALL CITIES ASSIST	\$0.00	\$12,815.50	\$12,815.50	-\$12,815.50	0.00%
Active	R 401-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-36200 MISCELLANEOUS REV	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-36211 INVESTMENT INTERES	\$2,000.00	\$1,787.77	\$36.32	\$212.23	89.39%
Active	R 401-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-39201 TRANSFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 401-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total CAPITAL IMPROVEMENT STREETS		\$2,000.00	\$14,603.27	\$12,851.82	-\$12,603.27	730.16%
CAPITAL IMPROVEMENTS						
Active	R 402-36211 INVESTMENT INTERES	\$400.00	\$148.12	\$2.99	\$251.88	37.03%
Active	R 402-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 402-39101 SALES CAPITAL ASSET	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 402-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 402-39201 TRANSFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 402-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total CAPITAL IMPROVEMENTS		\$400.00	\$148.12	\$2.99	\$251.88	37.03%
CAPITAL IMPROVE STORM WATER						
Active	R 403-36211 INVESTMENT INTERES	\$600.00	\$560.83	\$11.15	\$39.17	93.47%
Active	R 403-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-37230 PENALTIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-37300 STORM SEWER FEE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

LAUDERDALE, MN
***Revenue Guideline©**

08/25/15 10:39 AM

Page 4

Current Period: JULY 2015

		2015	2015	JULY	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	R 403-39201 TRANSFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 403-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total CAPITAL IMPROVE STORM WATER		\$600.00	\$560.83	\$11.15	\$39.17	93.47%
PARK IMPROVEMENT						
Active	R 404-33130 CDBG/DNR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-33400 STATE GRANTS AND AI	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-36211 INVESTMENT INTERES	\$1,000.00	\$895.23	\$17.45	\$104.77	89.52%
Active	R 404-36230 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-36255 MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-39201 TRANSFER FROM GENE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-39204 TRANS FROM COMMU	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 404-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total PARK IMPROVEMENT		\$1,000.00	\$895.23	\$17.45	\$104.77	89.52%
TIF-PROJECTS						
Active	R 405-31050 TAX INCREMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-31051 DELINQUENT TAX INC	\$0.00	-\$2,103.00	\$0.00	\$2,103.00	0.00%
Active	R 405-33406 MARKET VAL HOM CR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-33419 LARPENTEUR AVE REI	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-36210 INTEREST EARNINGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-36211 INVESTMENT INTERES	\$0.00	\$122.28	\$0.55	-\$122.28	0.00%
Active	R 405-36255 MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-39207 TRANS FROM DEBT SE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 405-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total TIF-PROJECTS		\$0.00	-\$1,980.72	\$0.55	\$1,980.72	0.00%
SEWER IMPROVEMENT						
Active	R 407-36200 MISCELLANEOUS REV	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 407-36211 INVESTMENT INTERES	\$1,500.00	\$1,866.32	\$37.05	-\$366.32	124.42%
Active	R 407-37240 SEWER CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 407-39200 INTERFUND OPERATIN	\$35,000.00	\$130,000.00	\$0.00	-\$95,000.00	371.43%
Total SEWER IMPROVEMENT		\$36,500.00	\$131,866.32	\$37.05	-\$95,366.32	361.28%
WATER UTILITY						
Active	R 409-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 409-36251 ST PAUL WATER SURC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total WATER UTILITY		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
02 ST/UTIL CONSTRUCTION						
Active	R 412-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 02 ST/UTIL CONSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
03 ST/UTIL CONSTRUCTION						
Active	R 413-33000 INTERGOVERNMENTA	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-33600 GRANTS & AID FROM L	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-36100 SPECIAL ASSESSMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-36211 INVESTMENT INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 413-39310 GENERAL OBLIGATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 03 ST/UTIL CONSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
DEVELOPMENT						
Active	R 414-36211 INVESTMENT INTERES	\$0.00	\$376.87	\$7.49	-\$376.87	0.00%
Active	R 414-36255 MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

LAUDERDALE, MN
 *Revenue Guideline©

Current Period: JULY 2015

		2015 YTD Budget	2015 YTD Amt	JULY MTD Amt	2015 YTD Balance	% of YTD Budget
Active	R 414-39200 INTERFUND OPERATIN	\$38,000.00	\$0.00	\$0.00	\$38,000.00	0.00%
	<i>Total DEVELOPMENT</i>	\$38,000.00	\$376.87	\$7.49	\$37,623.13	0.99%
SEWER UTILITIES						
Active	R 601-33000 INTERGOVERNMENTA	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36101 SPECIAL ASSESSMEN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36102 PENALTIES & INTERES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36104 SEWER ASSESSMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36211 INVESTMENT INTERES	\$1,800.00	\$1,101.67	\$22.26	\$698.33	61.20%
Active	R 601-36230 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36250 REFUNDS & REIMBUR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-36255 MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-37210 SEWER SALES AND SE	\$251,125.00	\$140,570.16	\$10,155.73	\$110,554.84	55.98%
Active	R 601-37215 DELINQUENT SEWER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-37230 PENALTIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-37240 SEWER CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-39101 SALES CAPITAL ASSET	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-39202 CONTRIB FROM ENTE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 601-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	<i>Total SEWER UTILITIES</i>	\$252,925.00	\$141,671.83	\$10,177.99	\$111,253.17	56.01%
STORM SEWER ENTERPRISE FUND						
Active	R 602-36211 INVESTMENT INTERES	\$300.00	\$314.89	\$6.55	-\$14.89	104.96%
Active	R 602-37300 STORM SEWER FEE	\$68,200.00	\$48,568.98	\$3,552.42	\$19,631.02	71.22%
Active	R 602-39200 INTERFUND OPERATIN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 602-39999 PRIOR PERIOD ADJUS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	<i>Total STORM SEWER ENTERPRISE FUND</i>	\$68,500.00	\$48,883.87	\$3,558.97	\$19,616.13	71.36%
GASB34						
Active	R 999-31010 CURRENT AD VALORE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 999-36100 SPECIAL ASSESMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 999-39101 SALES CAPITAL ASSET	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 999-39202 CONTRIB FROM ENTE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	<i>Total GASB34</i>	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Report Total	\$1,728,971.00	\$1,019,093.74	\$462,327.51	\$709,877.26	58.94%

LAUDERDALE, MN
***Expenditure Guideline©**

08/25/15 10:39 AM

Page 2

Current Period: JULY 2015

		2015	2015	JULY	Enc	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 101-41200-538 COMPUTER SO	\$1,000.00	\$1,173.53	\$708.32	\$0.00	-\$173.53	117.35%
Active	E 101-41500-101 FULL TIME EMP	\$9,953.00	\$5,435.64	\$1,118.25	\$0.00	\$4,517.36	54.61%
Active	E 101-41500-103 PART TIME EMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-104 TEMPORARY E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-121 PERA CONTRIB	\$746.00	\$389.88	\$83.85	\$0.00	\$356.12	52.26%
Active	E 101-41500-122 FICA/MC CONTR	\$761.00	\$415.73	\$85.53	\$0.00	\$345.27	54.63%
Active	E 101-41500-131 HEALTH INSURA	\$1,620.00	\$753.74	\$129.98	\$0.00	\$866.26	46.53%
Active	E 101-41500-133 LIFE INSURANC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-151 WORKERS CO	\$80.00	\$0.00	\$0.00	\$0.00	\$80.00	0.00%
Active	E 101-41500-201 GENERAL SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-202 PERMANENT SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-300 LEGAL FEES - P	\$11,500.00	\$5,950.00	\$850.00	\$0.00	\$5,550.00	51.74%
Active	E 101-41500-301 AUDITING	\$14,500.00	\$11,680.00	\$0.00	\$0.00	\$2,820.00	80.55%
Active	E 101-41500-305 LEGAL FEES - C	\$12,000.00	\$4,223.80	\$1,197.65	\$0.00	\$7,776.20	35.20%
Active	E 101-41500-327 OTHER SERVIC	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 101-41500-331 TRAVEL EXPEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-352 PUBLIC INFORM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-355 PRINTING SERV	\$0.00	\$16.00	\$0.00	\$0.00	-\$16.00	0.00%
Active	E 101-41500-409 OTHER EQUIPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-440 MEETING EXPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-442 MISCELLANEOU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-530 FURNITURE & E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-41500-539 VOTING MACHI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-42100-202 PERMANENT SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-42100-318 911 DISPATCH	\$16,433.00	\$6,731.89	\$1,345.13	\$0.00	\$9,701.11	40.97%
Active	E 101-42100-319 POLICE CONTR	\$634,386.00	\$370,058.50	\$52,865.50	\$0.00	\$264,327.50	58.33%
Active	E 101-42100-320 FIRE CONTRAC	\$18,000.00	\$17,303.00	\$0.00	\$0.00	\$697.00	96.13%
Active	E 101-42100-321 FIRE CALLS	\$16,000.00	\$4,348.01	\$1,144.21	\$0.00	\$11,651.99	27.18%
Active	E 101-42100-322 FIRE FALSE ALA	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 101-42100-323 FIRE INSPECTIO	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 101-42100-355 PRINTING SERV	\$0.00	\$1,345.13	\$0.00	\$0.00	-\$1,345.13	0.00%
Active	E 101-42100-360 INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-42100-391 TELEPHONE/PA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-42100-442 MISCELLANEOU	\$100.00	\$31.20	\$6.24	\$0.00	\$68.80	31.20%
Active	E 101-42100-530 FURNITURE & E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-101 FULL TIME EMP	\$30,079.00	\$18,679.55	\$4,335.00	\$0.00	\$11,399.45	62.10%
Active	E 101-43000-102 OVERTIME	\$3,000.00	\$775.43	\$683.30	\$0.00	\$2,224.57	25.85%
Active	E 101-43000-104 TEMPORARY E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-121 PERA CONTRIB	\$2,481.00	\$1,096.87	\$312.81	\$0.00	\$1,384.13	44.21%
Active	E 101-43000-122 FICA/MC CONTR	\$2,531.00	\$1,677.65	\$486.93	\$0.00	\$853.35	66.28%
Active	E 101-43000-131 HEALTH INSURA	\$5,400.00	\$1,942.23	\$482.75	\$0.00	\$3,457.77	35.97%
Active	E 101-43000-151 WORKERS CO	\$1,522.00	\$0.00	\$0.00	\$0.00	\$1,522.00	0.00%
Active	E 101-43000-202 PERMANENT SU	\$0.00	\$367.00	\$365.00	\$0.00	-\$367.00	0.00%
Active	E 101-43000-212 MOTOR FUELS	\$3,100.00	\$1,177.21	\$430.05	\$0.00	\$1,922.79	37.97%
Active	E 101-43000-213 LUBRICANTS &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-225 LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-226 SIGNS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-227 TOOLS & EQUIP	\$0.00	\$121.60	\$121.60	\$0.00	-\$121.60	0.00%
Active	E 101-43000-228 REPAIR SUPPLI	\$1,500.00	\$558.69	\$13.50	\$0.00	\$941.31	37.25%
Active	E 101-43000-304 ENGINEERING	\$1,000.00	\$666.00	\$0.00	\$0.00	\$334.00	66.60%
Active	E 101-43000-308 TRAINING & ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-313 SNOW & ICE RE	\$19,000.00	\$6,598.37	\$0.00	\$0.00	\$12,401.63	34.73%

LAUDERDALE, MN
***Expenditure Guideline©**

08/25/15 10:39 AM

Page 3

Current Period: JULY 2015

		2015	2015	JULY	Enc	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 101-43000-314 STREET SWEEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-317 TREE SERVICE	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	0.00%
Active	E 101-43000-324 ALLEY REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-327 OTHER SERVIC	\$500.00	\$425.12	\$0.00	\$0.00	\$74.88	85.02%
Active	E 101-43000-328 STREET REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-333 CLEANING CON	\$4,500.00	\$2,007.00	\$0.00	\$0.00	\$2,493.00	44.60%
Active	E 101-43000-380 STREET LIGHTI	\$7,000.00	\$3,214.45	\$513.21	\$0.00	\$3,785.55	45.92%
Active	E 101-43000-381 ELECTRIC UTILI	\$3,000.00	\$1,886.05	\$205.48	\$0.00	\$1,113.95	62.87%
Active	E 101-43000-382 WATER UTILITIE	\$200.00	\$85.59	\$0.00	\$0.00	\$114.41	42.80%
Active	E 101-43000-383 GAS UTILITIES	\$3,500.00	\$1,523.28	\$55.22	\$0.00	\$1,976.72	43.52%
Active	E 101-43000-384 REFUSE DISPO	\$3,000.00	\$1,843.08	\$229.08	\$0.00	\$1,156.92	61.44%
Active	E 101-43000-391 TELEPHONE/PA	\$500.00	\$287.44	\$32.29	\$0.00	\$212.56	57.49%
Active	E 101-43000-402 CITY TRUCK RE	\$3,000.00	\$465.01	\$0.00	\$0.00	\$2,534.99	15.50%
Active	E 101-43000-426 MACHINERY RE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43000-442 MISCELLANEOU	\$100.00	\$53.49	\$0.00	\$0.00	\$46.51	53.49%
Active	E 101-43000-530 FURNITURE & E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-101 FULL TIME EMP	\$37,875.00	\$21,567.49	\$4,324.68	\$0.00	\$16,307.51	56.94%
Active	E 101-43400-104 TEMPORARY E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-121 PERA CONTRIB	\$2,841.00	\$1,590.82	\$324.33	\$0.00	\$1,250.18	56.00%
Active	E 101-43400-122 FICA/MC CONTR	\$2,897.00	\$1,782.57	\$348.72	\$0.00	\$1,114.43	61.53%
Active	E 101-43400-126 ICMA RETIREME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-131 HEALTH INSURA	\$6,480.00	\$3,109.96	\$465.01	\$0.00	\$3,370.04	47.99%
Active	E 101-43400-133 LIFE INSURANC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-151 WORKERS CO	\$1,435.00	\$0.00	\$0.00	\$0.00	\$1,435.00	0.00%
Active	E 101-43400-201 GENERAL SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-202 PERMANENT SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-203 POSTAGE	\$300.00	\$232.12	\$20.22	\$0.00	\$67.88	77.37%
Active	E 101-43400-306 CONSULTING F	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-308 TRAINING & ED	\$500.00	\$185.00	\$0.00	\$0.00	\$315.00	37.00%
Active	E 101-43400-310 PLUMBING INSP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-311 HEATING INSPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-312 BUILDING INSPE	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 101-43400-327 OTHER SERVIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-331 TRAVEL EXPEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-355 PRINTING SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-386 GOPHER STATE	\$500.00	\$313.65	\$49.30	\$0.00	\$186.35	62.73%
Active	E 101-43400-388 SAC UNIT CHAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-437 SALES TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-43400-442 MISCELLANEOU	\$100.00	\$547.81	\$547.81	\$0.00	-\$447.81	547.81%
Active	E 101-43400-443 SURCHARGE R	\$500.00	\$379.05	\$184.88	\$0.00	\$120.95	75.81%
Active	E 101-45200-101 FULL TIME EMP	\$43,853.00	\$24,388.15	\$5,759.66	\$0.00	\$19,464.85	55.61%
Active	E 101-45200-103 PART TIME EMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-104 TEMPORARY E	\$6,000.00	\$4,956.75	\$0.00	\$0.00	\$1,043.25	82.61%
Active	E 101-45200-121 PERA CONTRIB	\$3,289.00	\$1,304.26	\$342.96	\$0.00	\$1,984.74	39.66%
Active	E 101-45200-122 FICA/MC CONTR	\$3,814.00	\$2,503.35	\$579.55	\$0.00	\$1,310.65	65.64%
Active	E 101-45200-131 HEALTH INSURA	\$8,100.00	\$2,805.43	\$642.99	\$0.00	\$5,294.57	34.63%
Active	E 101-45200-133 LIFE INSURANC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-142 UNEMPLOYMEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-151 WORKERS CO	\$1,345.00	\$0.00	\$0.00	\$0.00	\$1,345.00	0.00%
Active	E 101-45200-201 GENERAL SUPP	\$200.00	\$100.08	\$0.00	\$0.00	\$99.92	50.04%
Active	E 101-45200-202 PERMANENT SU	\$0.00	\$108.75	\$0.00	\$0.00	-\$108.75	0.00%
Active	E 101-45200-212 MOTOR FUELS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

LAUDERDALE, MN
***Expenditure Guideline©**

08/25/15 10:39 AM
Page 4

Current Period: JULY 2015

		2015	2015	JULY	Enc	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 101-45200-225 LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-228 REPAIR SUPPLI	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 101-45200-317 TREE SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
In-Active	E 101-45200-327 OTHER SERVIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-370 PARK & RECRE	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00%
Active	E 101-45200-371 NON-RESIDENT	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	E 101-45200-381 ELECTRIC UTILI	\$500.00	\$328.98	\$23.55	\$0.00	\$171.02	65.80%
Active	E 101-45200-382 WATER UTILITIE	\$200.00	\$126.68	\$0.00	\$0.00	\$73.32	63.34%
Active	E 101-45200-383 GAS UTILITIES	\$700.00	\$428.76	\$25.00	\$0.00	\$271.24	61.25%
Active	E 101-45200-384 REFUSE DISPO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-391 TELEPHONE/PA	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00%
Active	E 101-45200-403 TRACTOR/MOW	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 101-45200-412 WARMING HOU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-427 PORTA POTTY	\$1,000.00	\$260.18	\$36.75	\$0.00	\$739.82	26.02%
Active	E 101-45200-442 MISCELLANEOU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-540 MACHINERY & E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45200-550 OTHER IMPROV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45300-444 CONTINGENCY	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0.00%
Active	E 101-45300-710 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-710 OPERATING TR	\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00	0.00%
Active	E 101-45400-721 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-731 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-732 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-733 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-734 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-741 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-742 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-743 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-744 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-745 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-747 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-45400-749 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48100-306 CONSULTING F	\$20,000.00	\$525.00	\$0.00	\$0.00	\$19,475.00	2.63%
Active	E 101-48100-442 MISCELLANEOU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48411-550 OTHER IMPROV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48412-306 CONSULTING F	\$0.00	\$1,557.50	\$0.00	\$0.00	-\$1,557.50	0.00%
Active	E 101-48412-442 MISCELLANEOU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48412-550 OTHER IMPROV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 101-48412-555 LARPENTEUR A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total GENERAL		\$1,264,252.00	\$663,218.58	\$102,839.96	\$0.00	\$601,033.42	52.46%
COMMUNITY EVENTS							
Active	E 201-45600-201 GENERAL SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 201-45600-202 PERMANENT SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 201-45600-327 OTHER SERVIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 201-45600-352 PUBLIC INFORM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 201-45600-368 FUN RUN/WALK	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 201-45600-369 MUSIC UNDER T	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0.00%
Active	E 201-45600-372 MUGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 201-45600-373 T-SHIRTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 201-45600-374 POP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 201-45600-375 WINTER EVENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 201-45600-376 GARAGE SALE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

LAUDERDALE, MN
***Expenditure Guideline©**

08/25/15 10:39 AM

Page 8

Current Period: JULY 2015

		2015	2015	JULY	Enc	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 412-48410-328 STREET REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 412-48410-721 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total 02 ST/UTIL CONSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
DEVELOPMENT							
Active	E 414-48100-721 OPERATING TR	\$20,461.00	\$0.00	\$0.00	\$0.00	\$20,461.00	0.00%
Total DEVELOPMENT		\$20,461.00	\$0.00	\$0.00	\$0.00	\$20,461.00	0.00%
SEWER UTILITIES							
Active	E 601-49000-101 FULL TIME EMP	\$30,279.00	\$12,424.29	\$3,901.59	\$0.00	\$17,854.71	41.03%
Active	E 601-49000-102 OVERTIME	\$12,000.00	\$6,852.03	\$1,372.73	\$0.00	\$5,147.97	57.10%
Active	E 601-49000-121 PERA CONTRIB	\$3,171.00	\$1,500.68	\$344.72	\$0.00	\$1,670.32	47.33%
Active	E 601-49000-122 FICA/MC CONTR	\$3,234.00	\$2,019.33	\$488.15	\$0.00	\$1,214.67	62.44%
Active	E 601-49000-131 HEALTH INSURA	\$5,184.00	\$2,629.89	\$496.26	\$0.00	\$2,554.11	50.73%
Active	E 601-49000-151 WORKERS CO	\$2,895.00	\$0.00	\$0.00	\$0.00	\$2,895.00	0.00%
Active	E 601-49000-201 GENERAL SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-212 MOTOR FUELS	\$700.00	\$263.65	\$92.16	\$0.00	\$436.35	37.66%
Active	E 601-49000-227 TOOLS & EQUIP	\$0.00	\$345.33	\$345.33	\$0.00	-\$345.33	0.00%
Active	E 601-49000-228 REPAIR SUPPLI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-301 AUDITING	\$1,800.00	\$1,460.00	\$0.00	\$0.00	\$340.00	81.11%
Active	E 601-49000-304 ENGINEERING	\$3,000.00	\$7,963.84	\$6,202.34	\$0.00	-\$4,963.84	265.46%
Active	E 601-49000-308 TRAINING & ED	\$600.00	\$300.00	\$0.00	\$0.00	\$300.00	50.00%
Active	E 601-49000-315 SEWER JETTIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-316 SEWER TELEVI	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0.00%
Active	E 601-49000-327 OTHER SERVIC	\$7,000.00	\$7,763.87	\$1,260.14	\$0.00	-\$763.87	110.91%
Active	E 601-49000-331 TRAVEL EXPEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-361 GENERAL LIABI	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	0.00%
Active	E 601-49000-362 PROPERTY INS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
Active	E 601-49000-363 AUTOMOTIVE IN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-382 WATER UTILITIE	\$100.00	\$17.32	\$0.00	\$0.00	\$82.68	17.32%
Active	E 601-49000-387 WATER TREAT	\$133,000.00	\$88,155.36	\$11,019.42	\$0.00	\$44,844.64	66.28%
Active	E 601-49000-391 TELEPHONE/PA	\$300.00	\$102.76	\$16.15	\$0.00	\$197.24	34.25%
Active	E 601-49000-402 CITY TRUCK RE	\$400.00	\$67.08	\$0.00	\$0.00	\$332.92	16.77%
Active	E 601-49000-425 CLOTHING	\$700.00	\$310.89	\$46.76	\$0.00	\$389.11	44.41%
Active	E 601-49000-442 MISCELLANEOU	\$0.00	\$23.00	\$0.00	\$0.00	-\$23.00	0.00%
Active	E 601-49000-444 CONTINGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-501 DEPRECIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-540 MACHINERY & E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 601-49000-554 CATCH BASIN R	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	0.00%
Active	E 601-49000-710 OPERATING TR	\$35,000.00	\$130,000.00	\$0.00	\$0.00	-\$95,000.00	371.43%
Total SEWER UTILITIES		\$273,063.00	\$262,199.32	\$25,585.75	\$0.00	\$10,863.68	96.02%
STORM SEWER ENTERPRISE FUND							
Active	E 602-49100-101 FULL TIME EMP	\$34,360.00	\$14,361.49	\$4,375.46	\$0.00	\$19,998.51	41.80%
Active	E 602-49100-102 OVERTIME	\$5,000.00	\$2,855.05	\$571.98	\$0.00	\$2,144.95	57.10%
Active	E 602-49100-121 PERA CONTRIB	\$2,952.00	\$1,384.39	\$320.18	\$0.00	\$1,567.61	46.90%
Active	E 602-49100-122 FICA/MC CONTR	\$3,011.00	\$1,869.95	\$459.20	\$0.00	\$1,141.05	62.10%
Active	E 602-49100-131 HEALTH INSURA	\$5,616.00	\$2,393.70	\$462.93	\$0.00	\$3,222.30	42.62%
Active	E 602-49100-151 WORKERS CO	\$2,375.00	\$0.00	\$0.00	\$0.00	\$2,375.00	0.00%
Active	E 602-49100-201 GENERAL SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-212 MOTOR FUELS	\$700.00	\$263.65	\$92.17	\$0.00	\$436.35	37.66%
Active	E 602-49100-227 TOOLS & EQUIP	\$0.00	\$60.94	\$60.94	\$0.00	-\$60.94	0.00%
Active	E 602-49100-228 REPAIR SUPPLI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-301 AUDITING	\$1,800.00	\$1,460.00	\$0.00	\$0.00	\$340.00	81.11%
Active	E 602-49100-304 ENGINEERING	\$3,000.00	\$5,684.83	\$305.00	\$0.00	-\$2,684.83	189.49%

LAUDERDALE, MN
***Expenditure Guideline©**

Current Period: JULY 2015

		2015	2015	JULY	Enc	2015	% of YTD
		YTD Budget	YTD Amt	MTD Amt	Current	YTD Balance	Budget
Active	E 602-49100-308 TRAINING & ED	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
Active	E 602-49100-314 STREET SWEEP	\$5,500.00	\$2,950.00	\$0.00	\$0.00	\$2,550.00	53.64%
Active	E 602-49100-327 OTHER SERVIC	\$3,500.00	\$674.56	\$56.26	\$0.00	\$2,825.44	19.27%
Active	E 602-49100-352 PUBLIC INFORM	\$100.00	\$48.00	\$0.00	\$0.00	\$52.00	48.00%
Active	E 602-49100-361 GENERAL LIABI	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	0.00%
Active	E 602-49100-391 TELEPHONE/PA	\$300.00	\$102.78	\$16.14	\$0.00	\$197.22	34.26%
Active	E 602-49100-402 CITY TRUCK RE	\$400.00	\$67.09	\$0.00	\$0.00	\$332.91	16.77%
Active	E 602-49100-425 CLOTHING	\$700.00	\$310.89	\$46.76	\$0.00	\$389.11	44.41%
Active	E 602-49100-438 DUES & SUBSC	\$500.00	\$410.00	\$0.00	\$0.00	\$90.00	82.00%
Active	E 602-49100-442 MISCELLANEOU	\$0.00	\$53.31	\$0.00	\$0.00	-\$53.31	0.00%
Active	E 602-49100-444 CONTINGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-501 DEPRECIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-540 MACHINERY & E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-554 CATCH BASIN R	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 602-49100-710 OPERATING TR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total STORM SEWER ENTERPRISE FUND		\$72,514.00	\$34,950.63	\$6,767.02	\$0.00	\$37,563.37	48.20%
GASB34							
Active	E 999-41000-100 WAGES AND SA	\$0.00	-\$23,882.79	\$0.00	\$0.00	\$23,882.79	0.00%
Active	E 999-41000-420 RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-41000-500 CAPITAL OUTLA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-43000-100 WAGES AND SA	\$0.00	-\$5,074.63	\$0.00	\$0.00	\$5,074.63	0.00%
Active	E 999-43000-420 RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-43000-499 LOSS ON DISPO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-43000-500 CAPITAL OUTLA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-45000-100 WAGES AND SA	\$0.00	-\$6,422.67	\$0.00	\$0.00	\$6,422.67	0.00%
Active	E 999-45000-420 RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-45000-500 CAPITAL OUTLA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-47000-601 BOND PRINCIPA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-47000-611 BOND INTERES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-49000-420 RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-49000-500 CAPITAL OUTLA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 999-49500-100 WAGES AND SA	\$0.00	-\$1,492.05	\$0.00	\$0.00	\$1,492.05	0.00%
Active	E 999-50000-100 WAGES AND SA	\$0.00	-\$3,444.33	\$0.00	\$0.00	\$3,444.33	0.00%
Total GASB34		\$0.00	-\$40,316.47	\$0.00	\$0.00	\$40,316.47	0.00%
Report Total		\$2,053,675.00	\$1,117,789.63	\$155,903.36	\$0.00	\$935,885.37	54.43%

LAUDERDALE COUNCIL ACTION FORM

Action Requested

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

Meeting Date September 8, 2015
 ITEM NUMBER 2016 Budget and Levy
 STAFF INITIAL AB
 APPROVED BY ADMINISTRATOR _____

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Since the last meeting, staff revised the number slightly and expenses are coming in at a modest 2.9% over last year or about \$37,359. The majority of this increase comes from the police contract costs (\$18,675), the Comprehensive Plan update (\$15,000), and staffing costs (\$14,877). On the revenue side the City is losing \$12,919 in fiscal disparities revenue which has a direct impact on the local levy. Last year the City used \$20,000 in conduit debt fees to balance the budget. To balance the budget this year requires a total levy increase of \$52,204 or a local levy increase of \$65,123.

The updated levy impact numbers reflect an 8.4% increase. Because of the significant increase in the City's tax capacity, a homeowners whose value doesn't increase should see very little impact. Since most home owners will see their taxable values increase about 7%, they will see some increase in their city property tax.

My recommendation to the Council is the same, raise the total levy around 8% and see what the tax impact is. Remember, the Council can lower the levy before the end of the year but it can't raise it above what is established as the preliminary levy. The anticipated impact on a median value home should be in the \$30 to \$40 range. However, this wouldn't be a complete budget discussion if I didn't point out that the numbers are good estimates but don't reflect the ongoing shift that occurs between residential and other properties due to the Market Value Homestead Exclusion Program.

While not required, I included a public hearing on the preliminary budget and levy should anyone wish to address the Council.

2016 PROPOSED LEVY IMPACTS ON LAUDERDALE HOMES

	City	City	City	City	City
	Total Levy	Fiscal Disparities	Net Local Levy	Tax Capacity	Tax Rate
2015	\$624,357	\$129,076	\$495,281	\$1,716,381	28.86%
2016-8.4%	\$676,561	\$116,157	\$560,404	\$1,936,578	28.94%
Median Value 2015		\$175,000			
Median Value 2016		\$186,550			

	Taxable Value	x Tax %	x Tax Rate	= City Tax on \$126,000 Home	
2015	\$100,100	1%	0.2886	Total Tax	\$288.89
2016-8.4%	\$100,100	1%	0.2894	Total Tax	\$289.69
				DIFFERENCE	\$0.80 0.28%

	Taxable Value	x Tax %	x Tax Rate	= City Tax on Median Lauderdale Home	
2015	\$175,000	1%	0.2886	Total Tax	\$505.05
2016-8.4%	\$186,550	1%	0.2894	Total Tax	\$539.88
				DIFFERENCE	\$34.83 6.90%

	Taxable Value	x Tax %	x Tax Rate	= City Tax on \$300,000 Home	
2015	\$289,760	1%	0.2886	Total Tax	\$836.25
2016-8.4%	\$289,760	1%	0.2894	Total Tax	\$838.57
				DIFFERENCE	\$2.32 0.28%



CITY OF LAUDERDALE

BUDGET

2016

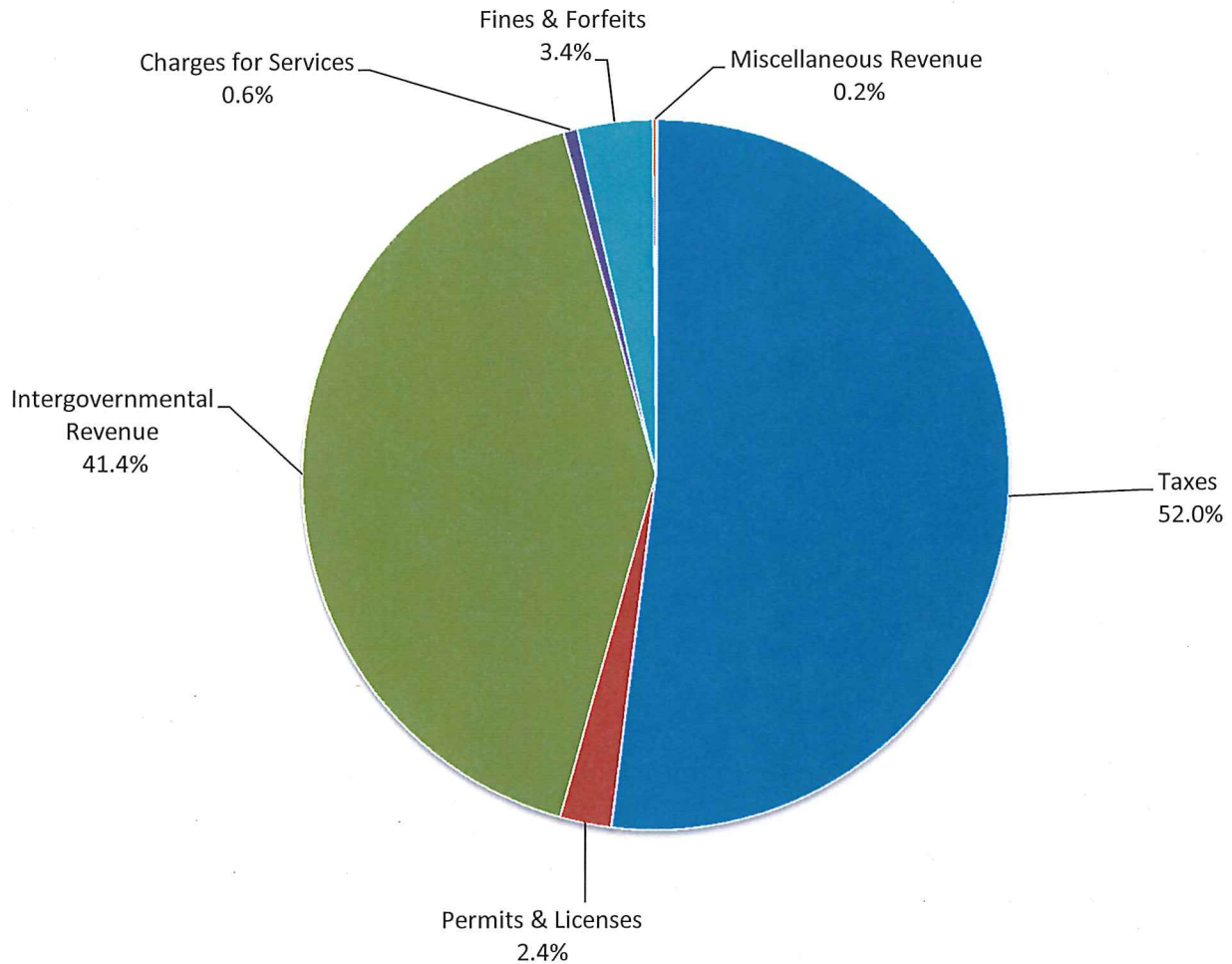
Draft 3 – September 8, 2015

CITY OF LAUDERDALE
GENERAL FUND REVENUES
2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-31010	CURRENT AD VALOREM TAXES	\$ 483,115	\$ 487,860	\$ 495,281	\$ 560,404
101-31020	DELINQUENT AD VALOREM TAXES	\$ 16,930	\$ (4,052)	\$ -	\$ -
101-31030	FORFEITED TAX SALES	\$ -	\$ -	\$ -	\$ -
101-31040	FISCAL DISPARITIES	\$ 125,362	\$ 118,461	\$ 129,076	\$ 116,157
101-31055	EXCESS TAX INCREMENT	\$ -	\$ -	\$ -	\$ -
101-31910	PENALTIES AND INTEREST TAXES	\$ -	\$ -	\$ -	\$ -
	TAXES	\$ 625,406	\$ 602,269	\$ 624,357	\$ 676,561
101-32110	3.2 ALCHOLIC LICENSES	\$ -	\$ 300	\$ 150	\$ 150
101-32120	CIGARETTE LICENSES	\$ -	\$ 800	\$ 400	\$ 400
101-32130	GARBAGE HAULERS LICENSES	\$ 1,408	\$ 1,500	\$ 1,300	\$ 1,400
101-32140	HVAC LICENSES	\$ 850	\$ 1,300	\$ 600	\$ 600
101-32150	TREE COMPANY LICENSES	\$ 500	\$ 750	\$ 400	\$ 400
101-32180	RENTAL HOUSING LICENSES	\$ 6,020	\$ 6,539	\$ 5,000	\$ 6,000
101-32210	BUILDING PERMITS	\$ 14,375	\$ 17,296	\$ 12,500	\$ 13,500
101-32211	ZONING PERMIT APPLICATIONS	\$ 1,450	\$ 1,650	\$ 500	\$ 1,000
101-32225	PLAN REVIEW FEES - CITY STAFF	\$ 2,264	\$ 5,223	\$ 2,500	\$ 1,500
101-32225	PLAN REVIEW FEES - CONSULTANT	\$ -	\$ -	\$ -	\$ 2,000
101-32230	PLUMBING PERMITS	\$ 1,248	\$ 832	\$ 1,000	\$ 2,000
101-32240	ANIMAL LICENSES	\$ 380	\$ 250	\$ 150	\$ 150
101-32270	HVAC PERMITS	\$ 1,941	\$ 1,699	\$ 1,500	\$ 1,500
101-32280	STREET EXCAVATION PERMITS	\$ -	\$ -	\$ -	\$ -
	PERMITS & LICENSES	\$ 30,435	\$ 38,139	\$ 26,000	\$ 30,600
101-33401	LOCAL GOVERNMENT AID	\$ 516,153	\$ 535,093	\$ 536,736	\$ 537,502
101-33405	PERA RATE INCREASE	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198
101-33406	MARKET VALUE HOMESTEAD CREDIT	\$ -	\$ -	\$ -	\$ -
101-33623	MET COUNCIL GRANT	\$ -	\$ -	\$ -	\$ -
	INTERGOVERNMENTAL REVENUE	\$ 517,351	\$ 536,291	\$ 537,934	\$ 538,700
101-34101	CITY HALL/PARK RENTAL	\$ 8,057	\$ 8,772	\$ 7,500	\$ 7,500
101-34103	ADMINISTRATIVE FEES	\$ 75	\$ 383	\$ -	\$ -
101-34105	SALE OF PUBLICATIONS	\$ 140	\$ -	\$ -	\$ -
101-34107	ASSESSMENT SEARCHES	\$ 150	\$ -	\$ -	\$ -
101-34109	COPIES	\$ -	\$ 57	\$ 100	\$ 50
101-34110	VARIANCE FEES	\$ -	\$ -	\$ -	\$ -
101-34111	LEGAL FEES	\$ -	\$ -	\$ -	\$ -
101-34112	CONDITIONAL USE PERMITS	\$ -	\$ -	\$ -	\$ -
101-34113	ZONING AMENDMENT	\$ -	\$ -	\$ -	\$ -
101-34114	ADVERTISING SALES	\$ -	\$ -	\$ -	\$ -
101-34116	ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -
101-34201	FALSE SECURITY ALARM - POLICE	\$ -	\$ -	\$ -	\$ -
101-34202	FALSE FIRE ALARM - FIRE	\$ -	\$ -	\$ 500	\$ -
101-34203	FIRE INSPECTION FEE	\$ 650	\$ 575	\$ 500	\$ 600
101-34205	FIRE CALL REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -
	CHARGES FOR SERVICES	\$ 9,072	\$ 9,787	\$ 8,600	\$ 8,150

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-35101	COURT FINES	\$ 46,571	\$ 38,417	\$ 45,000	\$ 45,000
101-35104	OTHER FINES	\$ 1,883	\$ -	\$ -	\$ -
	FINES & FORFEITS	\$ 48,454	\$ 38,417	\$ 45,000	\$ 45,000
101-36101	SPECIAL ASSESSMENTS	\$ (92)	\$ -	\$ -	\$ -
101-36102	PENALTIES AND INTEREST ASSESSMENTS	\$ 972	\$ -	\$ -	\$ -
101-36103	TREE REMOVAL	\$ -	\$ -	\$ -	\$ -
101-36200	MISCELLANEOUS REVENUE	\$ -	\$ (131)	\$ -	\$ -
101-36211	INVESTMENT INTEREST	\$ 1,195	\$ 2,023	\$ 1,400	\$ 2,100
101-36230	CONTRIBUTIONS & DONATIONS	\$ 1,500	\$ 1,500	\$ -	\$ -
101-36231	DOG PARK DONATIONS	\$ -	\$ -	\$ -	\$ -
101-36240	SURCHARGES COLLECTED	\$ 751	\$ 871	\$ 500	\$ 500
101-36250	REFUNDS & REIMBURSEMENTS	\$ 1,677	\$ (30)	\$ -	\$ -
101-36252	LMC INSURANCE REFUND	\$ 4,977	\$ 2,891	\$ -	\$ -
	MISCELLANEOUS REVENUE	\$ 10,980	\$ 7,124	\$ 1,900	\$ 2,600
101-39101	SALE OF CAPITAL ASSETS	\$ -	\$ -	\$ -	\$ -
101-39200	TRANSFER IN	\$ -	\$ -	\$ 20,461	\$ -
	OTHER SOURCES	\$ -	\$ -	\$ 20,461	\$ -
	TOTAL GENERAL FUND REVENUE	\$ 1,241,699	\$ 1,232,027	\$ 1,264,252	\$ 1,301,611
	REVENUES OVER/UNDER EXPENDITURES	\$ 25,974	\$ 20,247	\$ -	\$ -
	FUND BALANCE - January 1	\$ 712,330	\$ 738,304	\$ 758,551	\$ 758,551
	FUND BALANCE - December 31	<u>\$ 738,304</u>	<u>\$ 758,551</u>	<u>\$ 758,551</u>	<u>\$ 758,551</u>
	FUND BALANCE - Nonspendable	\$ -	\$ 1,752	\$ 1,752	
	FUND BALANCE - Restricted	\$ -			
	FUND BALANCE - Committed	\$ -			
	FUND BALANCE - Assigned	\$ -			
	FUND BALANCE - Unassigned	\$ 738,304	\$ 756,799	\$ 756,799	

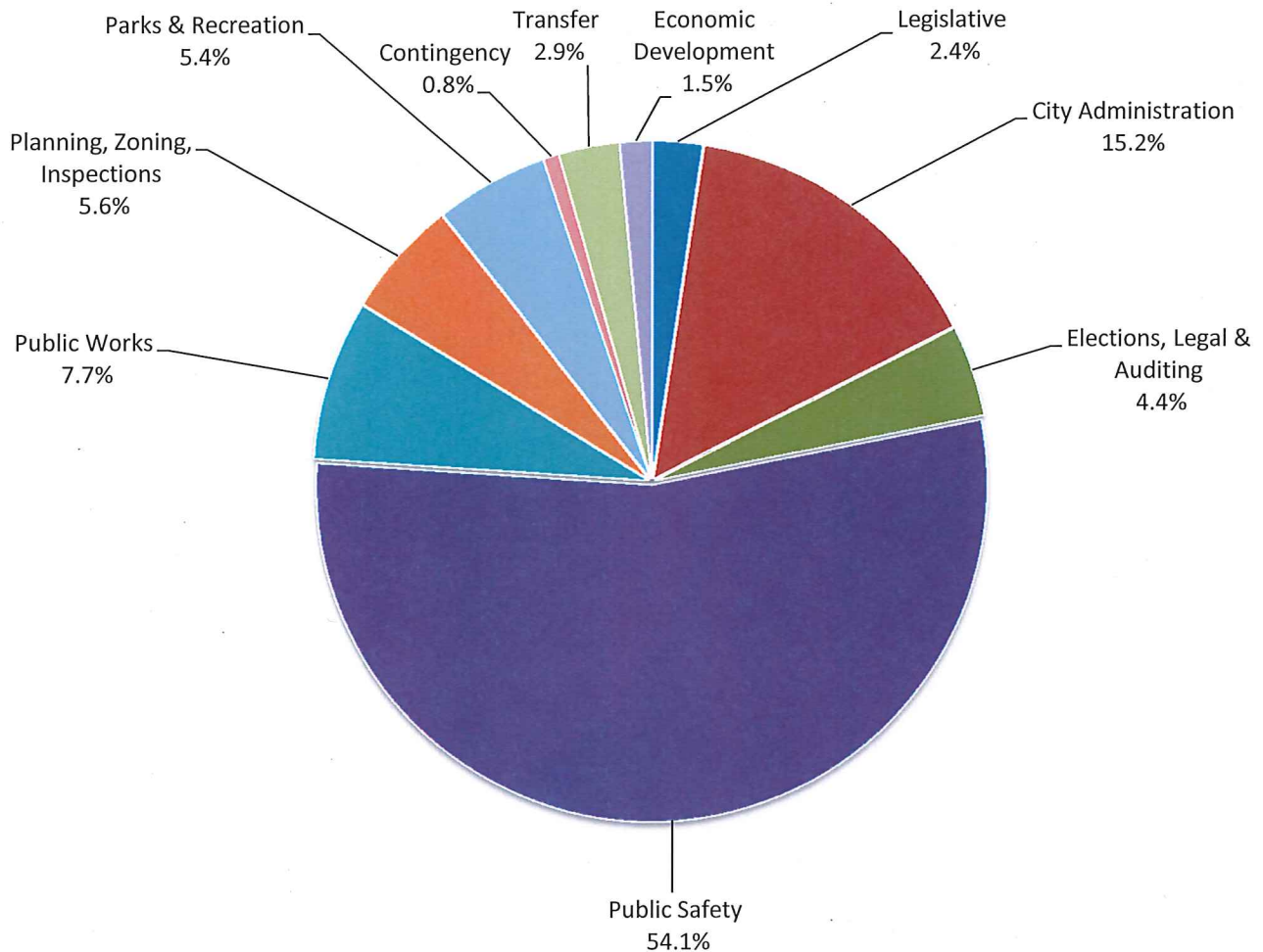
CITY OF LAUDERDALE PROPOSED 2016 BUDGET REVENUES



Revenues

Taxes	\$ 676,561
Permits & Licenses	\$ 30,600
Intergovernmental Revenue	\$ 538,700
Charges for Services	\$ 8,150
Fines & Forfeits	\$ 45,000
Miscellaneous Revenue	\$ 2,600

CITY OF LAUDERDALE PROPOSED 2016 BUDGET EXPENDITURES



Expenditures

Legislative	\$ 31,653
City Administration	\$ 197,088
Elections, Legal & Auditing	\$ 56,680
Public Safety	\$ 704,910
Public Works	\$ 99,714
Planning, Zoning, Inspections	\$ 73,113
Parks & Recreation	\$ 70,753
Contingency	\$ 10,000
Transfer	\$ 38,000
Economic Development	\$ 20,000

CITY OF LAUDERDALE
GENERAL FUND EXPENSE SUMMARY
2016

Department Number	Title	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
41100	LEGISLATIVE	\$ 28,600	\$ 28,412	\$ 30,203	\$ 31,353
41200	CITY ADMINISTRATION	\$ 171,972	\$ 181,223	\$ 188,378	\$ 197,088
41500	ELECTIONS, LEGAL & AUDITING	\$ 44,210	\$ 47,530	\$ 51,660	\$ 56,680
	GENERAL GOVERNMENT	\$ 244,782	\$ 257,165	\$ 270,241	\$ 285,121
42100	PUBLIC SAFETY	\$ 643,517	\$ 667,292	\$ 685,919	\$ 704,910
	PUBLIC SAFETY	\$ 643,517	\$ 667,292	\$ 685,919	\$ 704,910
43000	PUBLIC WORKS	\$ 109,104	\$ 90,467	\$ 102,913	\$ 99,714
43400	PLANNING, ZONING & INSPECTION	\$ 51,090	\$ 53,773	\$ 54,428	\$ 73,113
	PUBLIC WORKS	\$ 160,194	\$ 144,240	\$ 157,341	\$ 172,827
45200	PARKS & RECREATION	\$ 67,727	\$ 72,245	\$ 72,751	\$ 70,753
45300	CONTINGENCY	\$ -	\$ -	\$ 20,000	\$ 10,000
45400	TRANSFER	\$ 86,986	\$ 69,315	\$ 38,000	\$ 38,000
	OTHER	\$ 154,713	\$ 141,560	\$ 130,751	\$ 118,753
48100	ECONOMIC DEVELOPMENT	\$ 12,520	\$ 1,786	\$ 20,000	\$ 20,000
	ECONOMIC DEVELOPMENT	\$ 12,520	\$ 1,786	\$ 20,000	\$ 20,000
TOTAL EXPENDITURES		\$ 1,215,726	\$ 1,212,043	\$ 1,264,252	\$ 1,301,611

CITY OF LAUDERDALE
 LEGISLATIVE
 2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-41100-103	PART TIME EMPLOYEES	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
101-41100-122	FICA/MC CONTRIBUTIONS	\$ 1,262	\$ 1,263	\$ 1,262	\$ 1,262
101-41100-151	WORKERS COMPENSATION INSURANCE	\$ 32	\$ 42	\$ 41	\$ 41
	PERSONNEL	\$ 17,794	\$ 17,805	\$ 17,803	\$ 17,803
101-41100-201	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
101-41100-202	PERMANENT SUPPLIES	\$ -	\$ -	\$ -	\$ -
	SUPPLIES	\$ -	\$ -	\$ -	\$ -
101-41100-308	TRAINING & EDUCATION	\$ 490	\$ 139	\$ 1,500	\$ 1,500
101-41100-331	TRAVEL EXPENSE	\$ -	\$ 5	\$ 500	\$ 1,000
101-41100-352	LEGAL NOTICES & PUBLISHING	\$ 1,165	\$ 700	\$ 800	\$ 800
101-41100-361	INSURANCE & BONDS	\$ 6,194	\$ 6,702	\$ 6,300	\$ 6,500
101-41100-438	DUES & SUBSCRIPTIONS	\$ 2,957	\$ 3,061	\$ 3,300	\$ 3,750
101-41100-439	SPECIAL EVENTS	\$ -	\$ -	\$ -	\$ -
101-41100-440	MEETING EXPENSES	\$ -	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 10,806	\$ 10,607	\$ 12,400	\$ 13,550
101-41100-530	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 28,600	\$ 28,412	\$ 30,203	\$ 31,353

NOTES:

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

CITY OF LAUDERDALE
CITY ADMINISTRATION
2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-41200-101	FULL TIME EMPLOYEES	\$ 103,481	\$ 111,427	\$ 116,043	\$ 121,029
101-41200-102	OVERTIME	\$ -	\$ -	\$ -	\$ -
101-41200-104	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -
101-41200-121	PERA CONTRIBUTIONS	\$ 7,502	\$ 8,079	\$ 8,703	\$ 9,077
101-41200-122	FICA/MC CONTRIBUTIONS	\$ 8,174	\$ 8,805	\$ 8,877	\$ 9,259
101-41200-126	ICMA RETIREMENT	\$ -	\$ -	\$ -	\$ -
101-41200-131	HEALTH INSURANCE	\$ 14,160	\$ 16,320	\$ 17,280	\$ 18,240
101-41200-142	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
101-41200-151	WORKERS COMPENSATION INSURANCE	\$ 629	\$ 879	\$ 928	\$ 963
	PERSONNEL	\$ 133,946	\$ 145,509	\$ 151,831	\$ 158,568
101-41200-201	GENERAL SUPPLIES	\$ 1,499	\$ 1,652	\$ 1,500	\$ 1,800
101-41200-202	PERMANENT SUPPLIES	\$ -	\$ -	\$ -	\$ -
101-41200-203	POSTAGE	\$ 3,631	\$ 2,099	\$ 3,000	\$ 3,000
101-41200-208	WATER DELIVERY	\$ 426	\$ 626	\$ 450	\$ 450
101-41200-227	TOOLS & EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,000
	SUPPLIES	\$ 5,556	\$ 4,377	\$ 4,950	\$ 6,250
101-41200-306	CONSULTING FEES	\$ 9,056	\$ 7,628	\$ 6,547	\$ 6,920
101-41200-307	COMPUTER SERVICES	\$ 1,612	\$ 1,590	\$ 1,700	\$ 3,000
101-41200-308	TRAINING & EDUCATION	\$ 2,017	\$ 614	\$ 2,500	\$ 2,500
101-41200-309	DELIVERY	\$ -	\$ -	\$ -	\$ -
101-41200-327	OTHER SERVICES	\$ 324	\$ 324	\$ 400	\$ 400
101-41200-331	TRAVEL EXPENSE	\$ 1,557	\$ 973	\$ 1,200	\$ 1,200
101-41200-352	PUBLIC INFO NOTICES	\$ 855	\$ 950	\$ 1,100	\$ 1,100
101-41200-353	NEWSLETTER PRINTING	\$ 2,683	\$ 2,952	\$ 2,800	\$ 2,800
101-41200-355	PRINTING SERVICES	\$ 300	\$ 275	\$ 300	\$ 300
101-41200-361	INSURANCE & BONDS	\$ 5,644	\$ 6,054	\$ 5,800	\$ 5,800
101-41200-391	TELEPHONE/PAGERS	\$ 1,686	\$ 1,575	\$ 1,250	\$ 1,250
101-41200-401	COPIER CONTRACT	\$ 2,907	\$ 2,839	\$ 3,000	\$ 3,000
101-41200-404	COMPUTER REPAIR/MAINTENANCE	\$ -	\$ -	\$ -	\$ -
101-41200-409	OTHER EQUIPMENT REPAIR/MAINT	\$ -	\$ -	\$ -	\$ -
101-41200-420	RENTALS	\$ -	\$ -	\$ -	\$ -
101-41200-438	DUES & SUBSCRIPTIONS	\$ 2,565	\$ 2,588	\$ 3,400	\$ 3,400
101-41200-439	SPECIAL EVENTS	\$ -	\$ -	\$ -	\$ -
101-41200-440	MEETING EXPENSES	\$ 75	\$ 51	\$ 100	\$ 100
101-41200-442	MISCELLANEOUS	\$ 574	\$ 486	\$ 500	\$ 500
	OTHER SERVICES & CHARGES	\$ 31,855	\$ 28,900	\$ 30,597	\$ 32,270
101-41200-530	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
101-41200-531	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
101-41200-534	OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -
101-41200-538	COMPUTER SOFTWARE & EQUIPMENT	\$ 615	\$ 2,438	\$ 1,000	\$ -
	CAPITAL OUTLAY	\$ 615	\$ 2,438	\$ 1,000	\$ -
TOTAL EXPENDITURES		\$ 171,972	\$ 181,223	\$ 188,378	\$ 197,088

NOTES

Dues include MCFOA, MAMA, MN GFOA, IMCA, MN City/County Management Association, Pioneer Press, Notary

CITY OF LAUDERDALE
ELECTIONS, LEGAL AND AUDITING
2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-41500-101	FULL TIME EMPLOYEES	\$ 8,154	\$ 9,366	\$ 9,953	\$ 10,553
101-41500-103	PART TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -
101-41500-104	TEMPORARY EMPLOYEES	\$ -	\$ 2,207	\$ -	\$ 3,000
101-41500-121	PERA CONTRIBUTIONS	\$ 591	\$ 679	\$ 746	\$ 791
101-41500-122	FICA/MC CONTRIBUTIONS	\$ 624	\$ 717	\$ 761	\$ 807
101-41500-131	HEALTH INSURANCE	\$ 1,200	\$ 1,530	\$ 1,620	\$ 1,710
101-41500-133	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
101-41500-151	WORKERS COMPENSATION INSURANCE	\$ 49	\$ 85	\$ 80	\$ 101
	PERSONNEL	\$ 10,618	\$ 14,584	\$ 13,160	\$ 16,962
101-41500-201	GENERAL SUPPLIES	\$ -	\$ 429	\$ -	\$ 600
101-41500-202	PERMANENT SUPPLIES	\$ -	\$ -	\$ -	\$ -
	SUPPLIES	\$ -	\$ 429	\$ -	\$ 600
101-41500-300	LEGAL FEES - PROSECUTING	\$ 10,200	\$ 9,350	\$ 11,500	\$ 11,100
101-41500-301	AUDITING	\$ 13,688	\$ 13,688	\$ 14,500	\$ 14,500
101-41500-305	LEGAL FEES - CIVIL	\$ 9,278	\$ 8,692	\$ 12,000	\$ 11,000
101-41500-327	OTHER SERVICES	\$ 426	\$ 426	\$ 500	\$ 568
101-41500-331	TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ -
101-41500-352	PUBLIC INFORMATION NOTICES	\$ -	\$ 310	\$ -	\$ 300
101-41500-355	PRINTING SERVICES	\$ -	\$ -	\$ -	\$ -
101-41500-409	OTHER EQUIPMENT REPAIR/MAINT	\$ -	\$ -	\$ -	\$ -
101-41500-440	MEETING EXPENSES	\$ -	\$ -	\$ -	\$ -
101-41500-442	MISCELLANEOUS	\$ -	\$ 52	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 33,592	\$ 32,518	\$ 38,500	\$ 37,468
101-41500-530	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
101-41500-539	VOTING MACHINE	\$ -	\$ -	\$ -	\$ 1,650
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 1,650
TOTAL EXPENDITURES		\$ 44,210	\$ 47,530	\$ 51,660	\$ 56,680

CITY OF LAUDERDALE
PUBLIC SAFETY
2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-42100-202	PERMANENT SUPPLIES	\$ -	\$ 1,069	\$ -	\$ -
	SUPPLIES	\$ -	\$ 1,069	\$ -	\$ -
101-42100-318	DISPATCH	\$ 13,172	\$ 14,075	\$ 16,433	\$ 17,174
101-42100-319	POLICE CONTRACT	\$ 602,030	\$ 617,081	\$ 634,386	\$ 653,061
101-42100-320	FIRE CONTRACT	\$ 15,890	\$ 14,903	\$ 18,000	\$ 18,000
101-42100-321	FIRE CALLS	\$ 12,357	\$ 17,370	\$ 16,000	\$ 16,000
101-42100-322	FIRE FALSE ALARMS	\$ -	\$ -	\$ 500	\$ -
101-42100-323	FIRE INSPECTION	\$ -	\$ 450	\$ 500	\$ 600
101-42100-355	PRINTING SERVICES	\$ 31	\$ 37	\$ -	\$ -
101-42100-360	INSURANCE	\$ -	\$ -	\$ -	\$ -
101-42100-391	TELEPHONE/PAGERS	\$ -	\$ -	\$ -	\$ -
101-42100-442	MISCELLANEOUS	\$ 37	\$ 2,306	\$ 100	\$ 75
	OTHER SERVICES & CHARGES	\$ 643,517	\$ 666,223	\$ 685,919	\$ 704,910
101-42100-530	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		<u>\$ 643,517</u>	<u>\$ 667,292</u>	<u>\$ 685,919</u>	<u>\$ 704,910</u>

CITY OF LAUDERDALE
PUBLIC WORKS
2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-43000-101	FULL TIME EMPLOYEES	\$ 31,040	\$ 33,150	\$ 30,079	\$ 30,415
101-43000-102	OVERTIME	\$ 1,311	\$ 2,014	\$ 3,000	\$ 3,000
101-43000-104	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -
101-43000-121	PERA CONTRIBUTIONS	\$ 2,345	\$ 2,467	\$ 2,481	\$ 2,506
101-43000-122	FICA/MC CONTRIBUTIONS	\$ 2,608	\$ 2,929	\$ 2,531	\$ 2,556
101-43000-126	ICMA RETIREMENT	\$ -	\$ -	\$ -	\$ -
101-43000-131	HEALTH INSURANCE	\$ 4,673	\$ 4,971	\$ 5,400	\$ 5,700
101-43000-142	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
101-43000-151	WORKERS COMPENSATION INSURANCE	\$ 1,104	\$ 1,523	\$ 1,522	\$ 1,537
	PERSONNEL	\$ 43,081	\$ 47,054	\$ 45,013	\$ 45,714
101-43000-212	MOTOR FUELS	\$ 2,970	\$ 3,378	\$ 3,100	\$ 3,300
101-43000-213	LUBRICANTS & OTHER FLUIDS	\$ -	\$ -	\$ -	\$ -
101-43000-225	LANDSCAPING MATERIALS	\$ -	\$ -	\$ -	\$ -
101-43000-226	SIGNS	\$ 130	\$ -	\$ -	\$ -
101-43000-227	TOOLS & EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,000
101-43000-228	REPAIR SUPPLIES	\$ 1,050	\$ 1,915	\$ 1,500	\$ 1,500
	SUPPLIES	\$ 4,150	\$ 5,293	\$ 4,600	\$ 5,800
101-43000-304	ENGINEERING	\$ -	\$ -	\$ 1,000	\$ 1,000
101-43000-308	TRAINING & EDUCATION	\$ -	\$ -	\$ -	\$ -
101-43000-313	SNOW & ICE REMOVAL	\$ 18,201	\$ 13,638	\$ 19,000	\$ 19,000
101-43000-314	STREET SWEEPING	\$ 3,080	\$ -	\$ -	\$ -
101-43000-317	TREE SERVICE	\$ 17,718	\$ 6,000	\$ 8,000	\$ 7,000
101-43000-324	ALLEY REPAIR	\$ -	\$ -	\$ -	\$ -
101-43000-327	OTHER SERVICES	\$ 4,602	\$ 410	\$ 500	\$ 500
101-43000-328	STREET REPAIR	\$ -	\$ -	\$ -	\$ -
101-43000-333	CLEANING CONTRACT	\$ -	\$ -	\$ 4,500	\$ 1,000
101-43000-380	STREET LIGHTING	\$ 7,101	\$ 6,546	\$ 7,000	\$ 7,000
101-43000-381	ELECTRIC UTILITIES	\$ 2,859	\$ 2,777	\$ 3,000	\$ 3,200
101-43000-382	WATER UTILITIES	\$ 160	\$ 264	\$ 200	\$ 200
101-43000-383	GAS UTILITIES	\$ 2,994	\$ 3,999	\$ 3,500	\$ 3,500
101-43000-384	REFUSE DISPOSAL	\$ 2,735	\$ 3,375	\$ 3,000	\$ 3,200
101-43000-391	TELEPHONE/PAGERS	\$ 530	\$ 386	\$ 500	\$ 500
101-43000-402	CITY TRUCK REPAIR	\$ 1,734	\$ 583	\$ 3,000	\$ 2,000
101-43000-426	MACHINERY REPAIR	\$ -	\$ -	\$ -	\$ -
101-43000-442	MISCELLANEOUS	\$ 159	\$ 142	\$ 100	\$ 100
	OTHER SERVICES & CHARGES	\$ 61,873	\$ 38,121	\$ 53,300	\$ 48,200
101-43000-530	FURNITURE & OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 109,104	\$ 90,467	\$ 102,913	\$ 99,714

CITY OF LAUDERDALE
 PLANNING, ZONING & INSPECTIONS
 2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-43400-101	FULL TIME EMPLOYEES	\$ 33,941	\$ 36,413	\$ 37,875	\$ 39,463
101-43400-104	TEMPORARY EMPLOYEES	\$ 1,316	\$ -	\$ -	\$ -
101-43400-121	PERA CONTRIBUTIONS	\$ 2,461	\$ 2,640	\$ 2,841	\$ 2,960
101-43400-122	FICA/MC CONTRIBUTIONS	\$ 2,920	\$ 3,022	\$ 2,897	\$ 3,019
101-43400-126	ICMA RETIREMENT	\$ -	\$ -	\$ -	\$ -
101-43400-131	HEALTH INSURANCE	\$ 5,242	\$ 5,893	\$ 6,480	\$ 6,840
101-43400-133	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
101-43400-151	WORKERS COMPENSATION INSURANCE	\$ 1,025	\$ 1,419	\$ 1,435	\$ 1,481
	PERSONNEL	\$ 46,905	\$ 49,386	\$ 51,528	\$ 53,763
101-43000-201	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
101-43400-202	PERMANENT SUPPLIES	\$ -	\$ -	\$ -	\$ -
101-43400-203	POSTAGE	\$ 230	\$ 245	\$ 300	\$ 300
	SUPPLIES	\$ 230	\$ 245	\$ 300	\$ 300
101-43400-306	CONSULTING FEES	\$ 2,203	\$ 148	\$ -	\$ 15,000
101-43400-308	TRAINING & EDUCATION	\$ 500	\$ 705	\$ 500	\$ 1,000
101-43400-310	PLUMBING INSPECTIONS	\$ -	\$ -	\$ -	\$ -
101-43400-311	HEATING INSPECTIONS	\$ -	\$ -	\$ -	\$ -
101-43400-312	BUILDING INSPECTIONS	\$ 150	\$ 1,970	\$ 1,000	\$ 2,000
101-43400-327	OTHER SERVICES	\$ 30	\$ -	\$ -	\$ -
101-43400-331	TRAVEL EXPENSES	\$ -	\$ -	\$ -	\$ -
101-43400-355	PRINTING SERVICES	\$ -	\$ 46	\$ -	\$ -
101-43400-386	GOPHER STATE LOCATES	\$ 439	\$ 677	\$ 500	\$ 500
101-43400-388	SAC UNIT CHARGES	\$ -	\$ -	\$ -	\$ -
101-43400-437	SALES TAX	\$ -	\$ -	\$ -	\$ -
101-43400-442	MISCELLANEOUS	\$ -	\$ 119	\$ 100	\$ 50
101-43400-443	SURCHARGE REPORT	\$ 633	\$ 477	\$ 500	\$ 500
	OTHER SERVICES & CHARGES	\$ 3,955	\$ 4,142	\$ 2,600	\$ 19,050
101-43000-510	COMPUTER SOFTWARE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 51,090	\$ 53,773	\$ 54,428	\$ 73,113

CITY OF LAUDERDALE
PARKS & RECREATION
2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-45200-101	FULL TIME EMPLOYEES	\$ 40,375	\$ 44,005	\$ 43,853	\$ 44,675
101-45200-103	PART TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -
101-45200-104	TEMPORARY EMPLOYEES	\$ 5,767	\$ 5,558	\$ 6,000	\$ 6,000
101-45200-121	PERA CONTRIBUTIONS	\$ 2,917	\$ 3,075	\$ 3,289	\$ 3,351
101-45200-122	FICA/MC CONTRIBUTIONS	\$ 3,698	\$ 4,086	\$ 3,814	\$ 3,877
101-45200-131	HEALTH INSURANCE	\$ 6,236	\$ 6,932	\$ 8,100	\$ 8,550
101-45200-133	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
101-45200-142	UNEMPLOYMENT BENEFIT	\$ -	\$ -	\$ -	\$ -
101-45200-151	WORKERS COMPENSATION INSURANCE	\$ 973	\$ 1,341	\$ 1,345	\$ 1,350
	PERSONNEL	\$ 59,966	\$ 64,996	\$ 66,401	\$ 67,803
101-45200-201	GENERAL SUPPLIES	\$ -	\$ 472	\$ 200	\$ 250
101-45200-202	PERMANENT SUPPLIES	\$ 129	\$ -	\$ -	\$ 200
101-45200-212	MOTOR FUELS	\$ -	\$ -	\$ -	\$ -
101-45200-225	LANDSCAPING MATERIALS	\$ -	\$ 975	\$ -	\$ 1,000
101-45200-228	REPAIR SUPPLIES	\$ 971	\$ 103	\$ 500	\$ 500
	SUPPLIES	\$ 1,100	\$ 1,550	\$ 700	\$ 1,950
101-45200-317	TREE SERVICE	\$ -	\$ -	\$ -	\$ -
101-45200-370	PARK & RECREATION EXPENSES	\$ 700	\$ 760	\$ 700	\$ 700
101-45200-371	NON-RESIDENT REIMBURSEMENT	\$ 1,284	\$ 1,744	\$ 1,500	\$ 1,700
101-45200-381	ELECTRIC UTILITIES	\$ 491	\$ 465	\$ 500	\$ 500
101-45200-382	WATER UTILITIES	\$ 290	\$ 352	\$ 200	\$ 250
101-45200-383	GAS UTILITIES	\$ 820	\$ 624	\$ 700	\$ 700
101-45200-384	REFUSE DISPOSAL	\$ -	\$ -	\$ -	\$ -
101-45200-391	TELEPHONE/PAGERS	\$ 22	\$ 63	\$ 50	\$ 50
101-45200-403	TRACTOR/MOWER REPAIR/MAINT	\$ -	\$ 709	\$ 1,000	\$ 1,000
101-45200-412	WARMING HOUSE REPAIR/MAINT	\$ -	\$ -	\$ -	\$ -
101-45200-427	PORTA POTTY RENTAL	\$ 1,072	\$ 983	\$ 1,000	\$ 1,000
101-45200-442	MISCELLANEOUS	\$ 1,982	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 6,661	\$ 5,700	\$ 5,650	\$ 5,900
101-45200-540	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 67,727	\$ 72,245	\$ 72,751	\$ 70,753

CITY OF LAUDERDALE
CONTINGENCY
2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-45300-444	CONTINGENCY FUNDS	\$ -	\$ -	\$ 20,000	\$ 10,000
	OTHER SERVICES & CHARGES	\$ -	\$ -	\$ 20,000	\$ 10,000
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 10,000</u>

CITY OF LAUDERDALE
 TRANSFERS
 2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-45400-710	OPERATING TRANSFER	\$ -	\$ 38,000	\$ 38,000	\$ 38,000
101-45400-721	OPERATING TRANSFER TO 201	\$ -	\$ -	\$ -	\$ -
101-45400-731	OPERATING TRANSFER TO 301	\$ -	\$ -	\$ -	\$ -
101-45400-732	OPERATING TRANSFER TO 302	\$ -	\$ -	\$ -	\$ -
101-45400-733	OPERATING TRANSFER TO 303	\$ -	\$ -	\$ -	\$ -
101-45400-734	OPERATING TRANSFER TO 304	\$ -	\$ 6,297	\$ -	\$ -
101-45400-741	OPERATING TRANSFER TO 401	\$ 6,993	\$ -	\$ -	\$ -
101-45400-742	OPERATING TRANSFER TO 402	\$ 79,993	\$ 25,018	\$ -	\$ -
101-45400-743	OPERATING TRANSFER TO 403	\$ -	\$ -	\$ -	\$ -
101-45400-744	OPERATING TRANSFER TO 404	\$ -	\$ -	\$ -	\$ -
101-45400-745	OPERATING TRANSFER TO 405	\$ -	\$ -	\$ -	\$ -
101-45400-747	OPERATING TRANSFER TO 407	\$ -	\$ -	\$ -	\$ -
101-45400-749	OPERATING TRANSFER TO 409	\$ -	\$ -	\$ -	\$ -
	TRANSFERS	\$ 86,986	\$ 69,315	\$ 38,000	\$ 38,000
	TOTAL EXPENDITURES	\$ 86,986	\$ 69,315	\$ 38,000	\$ 38,000

CITY OF LAUDERDALE
 ECONOMIC DEVELOPMENT
 2016

Account Number	Account Description	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
101-48100-306	CONSULTING FEES	\$ 12,296	\$ 1,786	\$ 20,000	\$ 20,000
101-48100-442	MISCELLANEOUS	\$ 224	\$ -	\$ -	\$ -
	OTHER SERVICES & CHARGES	\$ 12,520	\$ 1,786	\$ 20,000	\$ 20,000
TOTAL EXPENDITURES		<u>\$ 12,520</u>	<u>\$ 1,786</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

**LAUDERDALE COUNCIL
ACTION FORM**

Action Requested	
Consent	_____
Public Hearing	_____
Discussion	_____
Action	_____
Resolution	_____
Work Session	___X___

Meeting Date	September 8, 2015
ITEM NUMBER	<u>Driveway Ordinance</u>
STAFF INITIAL	<u>HB</u>
APPROVED BY ADMINISTRATOR	

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

During the goal setting session, staff prioritized revising the parking, driveway, and nuisance ordinances. It is quite the undertaking so staff is making a first attempt at revising the driveway ordinance. Currently, the language in the ordinance doesn't articulate well the difference between driveways that come off the alley versus the street. Staff is also proposing that parking pads fall in line with driveway requirements as they are pretty much one in the same.

Attached is a rough draft. I had anticipated being farther along but ended up ill this week. I will highlight policy points at the council meeting for discussion. Before the second meeting in September I will have the city attorney review and have ready for adoption.

OPTIONS:

STAFF RECOMMENDATION:

COUNCIL ACTION:

CHAPTER 10

DRIVEWAY AND PARKING PAD REQUIREMENTS

SECTION:

- 9-10-1: Purpose
- 9-10-2: Scope
- 9-10-3: Driveway Permit Required
- 9-10-4: Application and Site Plan for Driveway Permit
- 9-10-5: Driveway Permit Fees
- 9-10-6: Driveway Construction Standards
- 9-10-7: Revocation of Permit
- 9-10-8: Enforcement

9-10-1: **Purpose:** The purpose of these requirements is to control the location, construction or reconstruction of driveways, parking pads, and curb cuts in order that traffic hazards be reduced and adequate street drainage be maintained. It is also the purpose and intent of these requirements to maintain the city's positive appearance.

9-10-2: **Scope:** These requirements shall apply to all new driveway and parking pad construction, to repairs and changes to existing driveways and parking pads, and to existing non-conforming driveways and parking pads upon improvement to the subject property. The requirements apply whether the driveway is accessed from the street or alley.

9-10-3: **Driveway and Parking Pad Permit Required:** No driveway or parking pad shall be constructed or re-constructed in any location without first obtaining a Driveway-P permit.

9-10-4: **Application and Site Plan ~~for Driveway Permit~~:** Any person desiring a permit shall present a written application to the City describing the improvements to be made. This application shall be accompanied by a site plan drawn to scale showing the location of the driveway or parking pad with respect to property lines, the width of the driveway, type of construction material used, driveway angle, distance between adjacent driveways, and, if applicable, the driveway's distance from a street intersection.

9-10-5: **Driveway and Parking Permit Fees:** The ~~Driveway P~~ permit fees shall be prescribed, from time to time, by City Council resolution on file with the City Administrator.

9-10-6: **Driveway Construction Standards:**

A. Surface: All driveways and parking pads shall be surfaced with one of the following materials:

1. Bituminous. A plant-mixed machine-laid bituminous material conforming to Minnesota Department of Transportation (MNDOT) Specification No. 2331, Mixed Designation 41WEA5055X, which have been approved by the City Engineer. However, should it subsequently become necessary to repair or replace such bituminous surfacing in the ~~right-of-way~~ area in whole or in part, the owner of the property serviced by such bituminous driveway shall pay all costs of such repairs or replacements.

2. Concrete. Concrete specifications approved by the City Engineer may also be used for such driveway surfacing. However, should it subsequently become necessary to repair or replace such concrete surfacing in the ~~right-of-way~~ area in whole or in part, the owner of property serviced by such concrete driveway shall pay all costs of such repairs or replacements.

3. Gravel. Gravel driveways existing on or before the date of the adoption of this Ordinance June 28, 2005, may be maintained as gravel driveways; Gravel parking pads existing on or before September 22, 2015, may be maintained as gravel parking pads and Gravel driveways and parking pads must be constructed of, at minimum, four inches (4") of crushed Class 5 limestone gravel compacted into place after initial excavation. Prior to placing gravel, the driveway shall be excavated to result in the final gravel surface matching the grade of the adjacent yard.

B. Width:

1. Community Business (B-1), Neighborhood Business (B-2), and Industrial (I-1) Zones: Driveway widths, on site and at the curb cut, shall not exceed thirty-six feet ~~(36')~~.

2. Multiple Residential (R-3) Zones: Driveway widths, on site and at the curb cut, shall not exceed thirty feet ~~(30')~~.

3. Suburban Residential (R-1) And Urban Residential (R-2)
Zones: Driveway widths, on site and at the curb cut, shall not exceed twenty-four feet ~~(24')~~.

C. Driveway Length: All street-accessed driveways shall extend a minimum of twenty (20) feet beyond the back edge of the right-of-way apron ~~inclusive of parking space or spaces~~ and provide access for vehicles to a parking space or spaces, carport, garage, ~~dwelling~~ or other structure toward the side or rear of the property. Parking shall not be allowed in the public right of way unless it is on an approved driveway.

D. Distance Between Driveways: The minimum distance between curbs of driveways shall be ten feet ~~(10')~~ in any ~~R-2 and R-3 residential~~ district, and twenty feet ~~(20')~~ in any ~~B-1, B-2, and I-1 business or commercial~~ district.

E. Distance From Intersection: No driveway or curb cut shall be less than twenty feet ~~(20')~~ from any street intersection, except that in Industrial (I-1) Zones, the minimum distance shall be fifty feet ~~(50')~~.

F. Driveway Angle: The minimum driveway angle from a two-~~(2)~~ way access shall be ninety ~~(90)~~ degrees. The minimum driveway angle from a one-way street shall be thirty ~~(30)~~ degrees.

G. Setbacks:

1. Driveways in any R-2, R-3, B-1, B-2, and I-1 district, except driveways which are shared by two (2) or more adjacent property owners, shall not be located within five feet ~~(5')~~ of any side or rear lot line.

1.2. In the R-1 district, there is no setback requirement for driveways from the side yard lot line, but Property owners must provide proof of property lines when submitting a permit application to demonstrate that no part of the driveway ~~may will~~ encroach onto neighboring properties.

H. Control Of Traffic: Where commercial land uses are adjacent to residential districts, driveways shall be located, ~~whenever feasible~~, to reduce the amount of traffic entering residential areas.

I. Street Access: For properties having frontage on two streets, access shall be provided via the street with the least traffic wherever feasible in order to reduce the number of curb cuts on more heavily traveled streets.

J. State And County Highway Requirements: If the proposed driveway is to be constructed so that it opens onto any street designated as a State or County highway or street, all additional specifications of the ~~appropriate~~ appropriate highway departments will apply. The applicant must provide proof of State or County approval from these other applicable jurisdictions with their driveway permit application.

K. Shared Driveways: If two (2) or more driveways are shared, the portion of the driveway on each property shall comply with maximum driveway width requirements.

L. Licensed Contractor: All work done within the right-of-way of the street shall be done by a ~~regularly licensed~~ contractor holding a valid Residential Building Contractor (RBC) license issued by the State of Minnesota under the supervision of the proper City employee.

M. Notification of Construction: The City is to be notified at least twenty-four hours in advance of the date the construction will start.

N. Street Excavation and Right-of-Way Permits: Contractors shall also comply with the provisions of the City's Street Excavation Ordinance (Title 7, Chapter 4) and Right of Way Management Ordinance (Title 7, Chapter 8), when applicable.

9-10-7: **Revocation of Permit:** The permit issued may be revoked at any time after its issuance for failure to comply with the ~~conditions provisions~~ conditions provisions of this section or the directions of ~~the City relative to the work covered by the permit~~ the City relative to the work covered by the permit employees or the City Engineer.

~~9-10-8: Enforcement: The enforcement of this ordinance will occur as the City progresses with its planned street and utility improvements and provides curb cuts throughout the City. Non-conforming driveways currently existing shall come in to conformance with this ordinance upon property improvement or street repair or maintenance.~~

9-10-8 Definitions: For purposes of this chapter the following definitions apply.

Alley: A thoroughfare through the middle of a block giving access to the rear of lots or buildings

Driveway: A private road leading from the street or alley to a house or garage.

Improvement to the Subject Property:

Parking Pad: Surface intended for the parking of a vehicle. Minnesota Statute 609.487.

History of Amendments Since Codification: 4/25/2000,
6/28/2005, 9/22/2015.