

LAUDERDALE CITY COUNCIL MEETING AGENDA

SEPTEMBER 11, 2007

8:00 P.M. CITY HALL

1891 WALNUT STREET

1. **ROLL CALL**
2. **APPROVAL OF THE AGENDA**
3. **APPROVALS**
 - a. Minutes of the August 28, 2007, City Council Meeting.
 - b. Claims totaling \$78,327.12.
4. **OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE COUNCIL ON ITEMS NOT ON THE AGENDA**
5. **CONSENT**
 - a) Social room tile installation quotes
 - b) PCIC Committee member appointments
 - c) Sanitary Sewer Mapping
6. **SPECIAL ORDER OF BUSINESS/RECOGNITION/PROCLAMATIONS**
 - a) Resolution of commendation for Council Member Karen Gill-Gerbig
7. **REPORTS**
 - a) TH280 Update
8. **DISCUSSION / ACTION**
 - a) Filling vacant Council seat
 - b) Social room use
 - c) 2008 Draft Levy
9. **ITEMS REMOVED FROM THE CONSENT AGENDA**
10. **ADDITIONAL ITEMS**
11. **SET AGENDA FOR NEXT MEETING**
 - a) Comprehensive Plan Update
 - b) Halloween Party
 - c) Inflow and Infiltration discussion
12. **COUNCIL / ADMINISTRATOR COMMUNICATIONS**
13. **WORK SESSION**
 - a) 1953 Carl Street
 - b) Larpenteur Avenue

FILE

***MINUTES OF THE LAUDERDALE CITY COUNCIL
TUESDAY, AUGUST 28, 2007
7:30 p.m. Lauderdale City Hall, 1891 Walnut Street***

Mayor Dains called the meeting to order at 7:30 p.m. and asked Administrator Heck to take the roll. Members present: Council members Karen Gill-Gerbig, Denise Hawkinson, Karen Doherty, and Mayor Dains. Council member Clay Christensen was not present.

Also present were staff members Jim Bownik, Assistant to the City Administrator, and Heather Butkowski, Deputy City Clerk.

Mayor Dains asked if there were any additions or deletions to the agenda. There being none, council member Hawkinson moved to approve the agenda. Motion seconded by council member Gill-Gerbig and carried.

Mayor Dains asked if there were any additions or corrections to the July 24, 2007, City Council minutes. There being no amendments to the minutes, council member Doherty moved approval. Council member Gill-Gerbig seconded the motion and it carried.

Mayor Dains asked if there were any questions on the claims. There being no questions, council member Gill-Gerbig moved to approve the claims in the amount of \$31,302.81. Council member Doherty seconded the motion and it carried.

Mayor Dains asked if anyone present wished to address the Council on issues not on the agenda. Karen and Jack Schultz of 1953 Carl Street addressed the Council on an issue relating to the condition of their front yard and their request to have the City mitigate the slope they claim was created as a result of the road improvement project in 2002. Mr. and Ms. Schultz provided a letter and slope calculator outlining their concerns. They commented the slope increased after the construction project and the sod placed by the City did not hold. They further stated they attempted to grow grass without success and mowing the slope is difficult. They would like the City to consider installation of some sort of retaining wall.

The Mayor thanked them for their comments and said the City will consider the issue at a later meeting.

Mayor Dains asked if the Council wished to add or remove items from the consent agenda. There being no items to remove from the consent agenda, council member Hawkinson moved approval of the consent agenda consisting of the following: setting the September 11, 2007, City Council meeting start time to 8:00 p.m. and approving the waste hauler license for Veolia. Council member Gill-Gerbig seconded the motion and it carried.

Heck provided the Council with a brief update on the status of the TH280 project.

Bownik informed the Council the Day in the Park event was cancelled due to inclement weather. He said the fun run/walk had 17 participants and went well. He thanked the volunteers and those

who donated to the event. He stated the next event is the annual Halloween Party and the PCIC will be preparing for this event.

Butkowski updated the Council on the status on the work of the comprehensive plan task force. She stated the group is close to completing their work and outlined some of the major discussion points. She said the group hopes to have a mostly completed document for Council review by the end of September.

Council member Gill-Gerbig announced to the Council her intent to resign effective at the conclusion of the meeting. She thanked staff, the other Council members, and the community for allowing her to serve and requested the Council consider allowing her to remain the representative to the Middle Mississippi Watershed Management Organization (MWMO). The Mayor and Council thanked Gill-Gerbig for her years of service to the City of Lauderdale as a council member. Following additional discussion and comments, Council member Hawkinson moved to accept the resignation of Council member Gill-Gerbig and to keep Gill-Gerbig as the MWMO representative from Lauderdale. Council member Doherty seconded the motion and the motion carried with Council members Hawkinson, Doherty, and Mayor Dains voting yes; council member Gill-Gerbig abstained.

The Council discussed traffic calming options including message stripping, radar speed indicators, and lowering the speed limit. After reviewing materials prepared by staff regarding cost estimates for message stripping and radar speed signs, the Council consensus was to forgo the radar speed sign and directed staff to prepare a more comprehensive plan on traffic calming strategies including costs. The Council wants to discuss this material before spring so the strategies can be implemented early next year.

The Council chose to lay over discussion of the preliminary levy until the next meeting when council member Christensen will be present.

The Council set the agenda for the next meeting:

- 1) Larpenteur Avenue planning
- 2) 1953 Carl Street Request
- 3) Council member appointment discussion
- 4) 2008 Preliminary Levy Resolution
- 5) Cross Country Race preparations
- 6) Social Room Floor quotes
- 7) Bonestroo mapping work
- 8) Park Committee Appointment
- 9) Resolution of Commendation for Karen Gill-Gerbig

Butkowski walked the Council through the final sections of the proposed nuisance ordinance. Time was spent discussing the particulars of outside storage, rank growth and residential composting.

Council member Gill-Gerbig motioned to adjourn the meeting and council member Hawkinson offered a second and the motion carried. The meeting adjourned at 10:11 p.m.

Respectfully Submitted,

Brian W. Heck
City Administrator

CITY OF LAUDERDALE

Claims for Approval

September 11, 2007 City Council Meeting

Payroll

9/07/07 Payroll: Direct Deposit # 500404-500408	\$6,594.99
9/07/07 Payroll: Payroll Liabilities, e-payments 185E-187E	\$5,848.52

Vendor Claims

9/11/07 Claims: Check #s 18820-18843	\$65,883.61
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Subtotal of Claims From Above

\$78,327.12

Total Claims for Approval

\$78,327.12

CITY OF LAUDERDALE

09/06/07 11:13 AM

Page 1

Payments

Current Period: SEPTEMBER 2007

Batch Name	090707paytax	Computer Dollar Amt	\$5,848.52	Posted	
Refer	429 ICMA RETIREMENT TRUST - 457	Ck# 000185E 9/7/2007			
Cash Payment	G 101-21705 ICMA RETIREMENT	9/7/07 payroll			\$1,956.47
Invoice					
Transaction Date	9/6/2007	Due 0 NORTH STAR CHEC 10100	Total		\$1,956.47
Refer	430 NORTH STAR BANK, CHECKING S	Ck# 000186E 9/7/2007			
Cash Payment	G 101-21703 FICA WITHHOLDING.	9/7/07 payroll taxes			\$1,756.00
Invoice					
Cash Payment	G 101-21701 FEDERAL TAXES	9/7/07 payroll taxes			\$793.59
Invoice					
Transaction Date	9/6/2007	Due 0 NORTH STAR CHEC 10100	Total		\$2,549.59
Refer	431 PERA	Ck# 000187E 9/7/2007			
Cash Payment	G 101-21704 PERA	9/7/07 payroll			\$1,342.46
Invoice					
Transaction Date	9/6/2007	Due 0 NORTH STAR CHEC 10100	Total		\$1,342.46
Fund Summary			BATCH Total		\$5,848.52
101	10100 NORTH STAR CHECKING				
		\$5,848.52			
		\$5,848.52			

Pre-Written Checks	\$5,848.52
Checks to be Generated by the Compute	\$0.00
Total	\$5,848.52

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

SEPTEMBER 2007

			Check Amt	Invoice	Comment
10100 NORTH STAR CHECKING					
Paid Chk#	018820	9/11/2007	1752 CARL STREET		
	E 201-45600-377	DAY IN THE PARK	\$5.00		Day in the Park crafter refund
	Total	1752 CARL STREET	\$5.00		
Paid Chk#	018821	9/11/2007	1922 MALVERN STREET- M. KRUG		
	E 201-45600-377	DAY IN THE PARK	\$110.00		Lauderdale Fun Run t-shirt rei
	Total	1922 MALVERN STREET- M. KRUG	\$110.00		
Paid Chk#	018822	9/11/2007	BIFFS, INC.		
	E 101-45200-427	PORTA POTTY RENTAL	\$83.91		park restroom
	E 201-45600-377	DAY IN THE PARK	\$231.11		Day in the Park - portable res
	Total	BIFFS, INC.	\$315.02		
Paid Chk#	018823	9/11/2007	BONESTROO, ROSENE, ANDERLIK		
	E 601-49000-304	ENGINEERING	\$1,960.00		Comp Plan Sewer Plan Update
	E 101-43300-304	ENGINEERING	\$310.50		7/15-8/18 engineering - genera
	E 404-48404-304	ENGINEERING	\$1,402.37		7/15-8/18 engineering - park I
	E 403-48403-304	ENGINEERING	\$2,795.00		Local Surface Water Management
	Total	BONESTROO, ROSENE, ANDERLIK	\$6,467.87		
Paid Chk#	018824	9/11/2007	BUTKOWSKI, HEATHER		
	E 101-41200-331	TRAVEL EXPENSE	\$50.93		7/1-8/31 expense report - mile
	Total	BUTKOWSKI, HEATHER	\$50.93		
Paid Chk#	018825	9/11/2007	BWANA ARCHERY		
	E 101-45200-201	GENERAL SUPPLIES	\$234.30		2 archery bales for park
	Total	BWANA ARCHERY	\$234.30		
Paid Chk#	018826	9/11/2007	CINTAS		
	E 601-49000-425	CLOTHING	\$27.05		pw clothing
	E 601-49000-425	CLOTHING	\$27.05		pw clothing
	Total	CINTAS	\$54.10		
Paid Chk#	018827	9/11/2007	CITY OF FALCON HEIGHTS		
	E 101-42200-322	FIRE FALSE ALARMS	\$764.66		8/07 fire calls
	E 101-42200-321	FIRE CALLS	\$764.66		8/07 fire calls
	E 101-42200-320	FIRE CONTRACT	\$1,633.30		2006 & 2007 share of fire truc
	Total	CITY OF FALCON HEIGHTS	\$3,162.62		
Paid Chk#	018828	9/11/2007	CITY OF ROSEVILLE		
	E 101-41200-391	TELEPHONE/PAGERS	\$230.95		6/15-8/14 phone service
	E 101-41200-306	CONSULTING FEES	\$202.83		9/07 IT support
	Total	CITY OF ROSEVILLE	\$433.78		
Paid Chk#	018829	9/11/2007	CITY OF ST ANTHONY		
	E 101-42100-319	POLICE CONTRACT	\$43,291.67		9/07 police services
	Total	CITY OF ST ANTHONY	\$43,291.67		

CITY OF LAUDERDALE

*Check Detail Register©

SEPTEMBER 2007

			Check Amt	Invoice	Comment
Paid Chk#	018830	9/11/2007	EAST HENNEPIN AUTO SERVICE INC		
	E 101-43100-212	MOTOR FUELS	\$30.60		8/07 motor fuels
	E 601-49000-212	MOTOR FUELS	\$3.40		8/07 motor fuels
	Total	EAST HENNEPIN AUTO SERVICE INC	\$34.00		
Paid Chk#	018831	9/11/2007	ENGBERG-SHABER AGENCY, INC.		
	E 601-49000-361	GENERAL LIABILITY	\$261.25		'07-08 insurance agent fees
	E 101-41100-361	GENERAL LIABILITY	\$418.00		'07-08 insurance agent fees
	E 101-41200-361	GENERAL LIABILITY	\$365.75		'07-08 insurance agent fees
	Total	ENGBERG-SHABER AGENCY, INC.	\$1,045.00		
Paid Chk#	018832	9/11/2007	GLENWOOD INGLEWOOD		
	E 101-41200-208	WATER DELIVERY	\$4.79		8/07 cooler rental
	Total	GLENWOOD INGLEWOOD	\$4.79		
Paid Chk#	018833	9/11/2007	HECK, BRIAN		
	E 101-41200-331	TRAVEL EXPENSE	\$28.13		8/07 expense report - mileage
	E 101-41200-308	TRAINING\CONFERENCES	\$25.00		8/07 expense report - Livable
	Total	HECK, BRIAN	\$53.13		
Paid Chk#	018834	9/11/2007	HOME DEPOT CRC		
	E 201-45600-377	DAY IN THE PARK	\$85.58		Day in the Park tarp
	Total	HOME DEPOT CRC	\$85.58		
Paid Chk#	018835	9/11/2007	HUGHES & COSTELLO		
	E 101-42300-355	MISC PRINTING/PROCESS SER	\$173.21		9/07 legal printing and misc f
	E 101-42300-305	LEGAL FEES	\$850.00		9/07 retainer
	Total	HUGHES & COSTELLO	\$1,023.21		
Paid Chk#	018836	9/11/2007	LMC		
	E 101-41200-308	TRAINING\CONFERENCES	\$15.00		jb safety meeting
	Total	LMC	\$15.00		
Paid Chk#	018837	9/11/2007	MET-COUNCIL ENVIRONMENTAL SER.		
	E 601-49000-387	WATER TREATMENT SERVICE	\$8,377.59		10/07 waste water service
	Total	MET-COUNCIL ENVIRONMENTAL SER.	\$8,377.59		
Paid Chk#	018838	9/11/2007	PARK SERVICE		
	E 101-43100-212	MOTOR FUELS	\$171.85		8/07 motor fuels
	E 601-49000-212	MOTOR FUELS	\$19.09		8/07 motor fuels
	Total	PARK SERVICE	\$190.94		
Paid Chk#	018839	9/11/2007	SIGN A RAMA		
	E 404-48404-528	COURT IMPROVEMENTS	\$121.66		tennis court signs
	Total	SIGN A RAMA	\$121.66		
Paid Chk#	018840	9/11/2007	SUBURBAN ACE HARDWARE		
	E 101-45200-201	GENERAL SUPPLIES	\$32.76		park maintenance supplies

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

SEPTEMBER 2007

			Check Amt	Invoice	Comment
Total SUBURBAN ACE HARDWARE			\$32.76		
Paid Chk# 018841	9/11/2007	WASTE MANAGEMENT			
E 101-43100-384	REFUSE DISPOSAL		\$87.31		9/07 waste pick up
Total WASTE MANAGEMENT			\$87.31		
Paid Chk# 018842	9/11/2007	XCEL ENERGY, CITY HALL			
E 101-43100-383	GAS UTILITIES		\$29.47		8/07 gas and electricity
E 101-43100-381	ELECTRIC		\$197.16		8/07 gas and electricity
Total XCEL ENERGY, CITY HALL			\$226.63		
Paid Chk# 018843	9/11/2007	XCEL ENERGY, STREET LIGHTING			
E 101-43200-381	ELECTRIC		\$460.72		8/07 street lights
Total XCEL ENERGY, STREET LIGHTING			\$460.72		
10100 NORTH STAR CHECKING			\$65,883.61		

Fund Summary

	10100 NORTH STAR CHECKING	
101 GENERAL		\$50,457.46
201 COMMUNITY EVENTS		\$431.69
403 CAPITAL IMPROVE STORM WATER		\$2,795.00
404 PARK IMPROVEMENT		\$1,524.03
601 SEWER UTILITIES		\$10,675.43
		\$65,883.61

LAUDERDALE COUNCIL

ACTION REQUESTED	MEETING DATE September 11, 2007
Consent <u> X </u>	
Special <u> </u>	ITEM NUMBER Quotes for Floor Tile Installation in
Public Hearing <u> </u>	the Social Room
Report <u> </u>	
Discussion <u> </u>	
Action <u> </u>	STAFF INITIAL Jim
Resolution <u> </u>	
Work session <u> </u>	APPROVED BY ADMINISTRATOR <u> </u>

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Lump sum quotes were received from three qualified companies to install floor tile in the Social Room. The quotes were very competitive and at least 50% below estimates. They ranged from \$4,175 to \$4,550.50 with CBL Floors submitting the low quote.

CBL Floors was the subcontractor that did the tile and carpet work for the city hall remodeling project in 1999.

The project is expected to take 2-3 days and would be scheduled for the week of September 24th.

OPTIONS:

- 1) Approve as part of the consent agenda as presented.
- 2) Remove from the consent agenda for discussion, followed by action.

STAFF RECOMMENDATION:

Motion to accept the quote from CBL Floors for installation of floor tile in the Social Room not to exceed \$4,175.

COUNCIL ACTION:

City of Lauderdale

The Island in the Metro

CITY HALL
1891 WALNUT STREET
LAUDERDALE, MN 55113
MAIN 651-792-7650
JIM 651-792-7656
FAX 651-631-2066

August 27, 2007

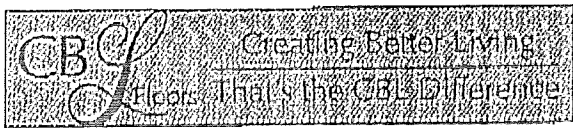
The City of Lauderdale Minnesota is requesting proposals for installation of a neutral color Vinyl Composition Tile (VCT) in the community meeting room located within the Lauderdale City Hall, 1891 Walnut Street, Lauderdale Minnesota. The old floor tile and mastic will be removed the week of September 17th, leaving a clean concrete floor for the installation of the new tile.

The City of Lauderdale is requesting a lump sum proposal to include labor and materials for the installation of the Community Room floor tile.

The successful contractor will be required to complete this project beginning on Monday, September 24, 2007 at 7:00 AM with final completion by 5:00 PM, September 27, 2007.

The quantity of material is approximately 2,000 square feet. The contractor is required to verify the field quantity and site conditions prior to submission of proposal. The Community Room is available for inspection Monday-Friday 9 a.m. to 4 p.m.

The proposals are to be sent to the attention of Mr. Jim Bownik, Assistant to the City Administrator, City of Lauderdale, 1891 Walnut Street, Lauderdale, MN 55113 office by 1:00 PM, September 5, 2007.



458 S. Robert Street • St. Paul, MN 55107

Phone 651-292-1011 • Fax 651-292-0625

website www.carpetsbylindsey.net

NAME City of Fanderdole HM PH _____ DATE 9-5-07
ADDRESS 1891 Walnut St. WK PH 651-792-7650 SALESPERSON Frank
CITY/ZIP Fanderdole Minn. 55113 CELL PH Jim's 792-7656 FAX 651-631-2066
JOB ADDRESS _____ E-MAIL ADDRESS _____

Attn: Mr. Jim Bowrick / Community Meeting Room Bldg

PRODUCT AND COLOR	PER YARD	WIDTH	LENGTH	YARDS	TOTAL PRICE
Supply and Install 1/8" V.C. TILE.				2100 sq	
Included is floor Preparation and adhesive and Prep Materials					
4" Vinyl Base and Installation in (Community Meeting Room)					
1/8" Reducers on concrete exits					

SPECIAL LABOR CHARGES

UNDERLAYMENT _____
EMBOSSING _____
TEAR UP _____
DISPOSAL _____
FURNITURE MOVING _____
METALS _____
CUSTOM WORK _____
RAMPING/FLOOR PREP _____
BASE _____
DOORS _____
R&R APPLIANCES _____
RADIATORS/OTHER COSTS _____
TOTAL _____

TOTAL MATERIAL COST _____

REGULAR LABOR COST _____

SPECIAL LABOR COST _____

TOTAL LABOR COST _____

TAX _____

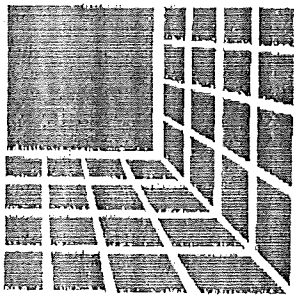
TOTAL \$ 4175.⁰⁰

DOWN PAYMENT _____

BALANCE DUE _____

ESTIMATE VALID FOR 30 DAYS

CUSTOMER SIGNATURE _____



JERRY'S FLOOR STORE

1550 COUNTY HWY 10 • SPRING LAKE PARK, MN 55432 • (763) 786-7570 • FAX (763) 786-7253
48 OAK AVENUE • ANNANDALE, MN 55302 • (320) 274-3777 • FAX (320) 274-3401
1964 RAHNCLIFF CT • EAGAN, MN 55122 • (651) 456-9720 • FAX (651) 456-0517
2401 HWY 7 • EXCELSIOR, MN 55331 • (952) 401-0956 • FAX (952) 401-0956
1245 GENEVA AVE. NO. • OAKDALE, MN 55128 • (651) 735-2668 • FAX (651) 735-2672

AN EQUAL OPPORTUNITY EMPLOYER

City of Lauderdale
1891 Walnut Street
Lauderdale, MN 55113

August 29 2007

Following proposal for flooring replacement.

Community meeting room.

Jerry's Floor Store to prep concrete floor for instillation of V C tile.
Furnish and install Mannington 12" x 12" 1/8" V C T in all of community room.
Furnish and install 4" vinyl base on wall areas.
Furnish and install vinyl reducers at outside door area.
Color of tile and base to be chosen upon acceptance of proposal.

Owner to have removed all tile and adhesive and removed all baseboard-heating prior.

Supply and install as described above: \$4230.00

Respectfully,

Jon Zarins
Jerry's Floor Store
1245 Geneva Ave North
Oakdale MN, 55128
651-735-2668

This bid may be withdrawn by us if not accepted within 30 days.

Acceptance of proposal

The above price specifications and conditions are satisfactory and are hereby accepted.
You are authorized to do the work as specified. Payment will be paid upon job completion.

By _____ Date _____

Hamernick Decorating Center

Commercial Painting / Wall covering / Floorcovering

Tile / Stone

1381 Rice Street / St. Paul, Minnesota 55117

Tel. (651) 487-3211 / Fax (651) 487-7536

A CERTIFIED WBE OWNED CO.

Bid Proposal

Date: August 31, 2007

To: City of Lauderdale
1891 Walnut Street
Lauderdale, Mn 55113

We Propose to furnish all labor, materials and equipment necessary to complete the work as follows:

Project Name: City of Lauderdale

Location: 1891 Walnut Street

Lauderdale, Mn 55113

Quantity	Description	Amount
	V.C.T. Furnished and installed in Community Room located at City Hall including tile, vinyl base, installation and basic floor prep	\$4,550.50

Total

\$ 4,550.50

Verbal Agreements are not binding. All additional work and agreements must be shown in writing. All Orders accepted by us with the understanding that we are not to be held liable for causes beyond our control. This proposal subject to acceptance with 30 days. Balance of job minus down payment due upon completion.

We are required by law to provide the following notice regarding the rights of persons furnishing labor and materials:

(A) Any person or company supplying labor or materials for this improvement to your property may file a lien against your property if that person or company is not paid for the contributions. (B) Under Minnesota law, you have the right to pay persons who supplied labor or materials for this improvement directly and deduct this amount from our contract price, or withhold amounts due from us until 120 days after the completion of the improvement unless we give you a lien waiver signed by persons who supplied any labor or material for the improvement and who gave you timely notice.

I HAVE READ THE ABOVE AND ACCEPT THE TERMS AND CONDITIONS ON THIS CONTRACT.

 8-31-07

Estimator Signature

Date

Approval Signature

Date

0

Return original to HDC office to commence work.

City of Lauderdale

ACTION REQUESTED		LAUDERDALE COUNCIL	
Consent	<u> X </u>	MEETING DATE	<u>September 11, 2007</u>
Special	<u> </u>	ITEM NUMBER	<u>PCIC Appointments</u>
Public Hearing	<u> </u>	STAFF INITIAL	<u>Jim</u>
Report	<u> </u>	APPROVED BY ADMINISTRATOR	<u> </u>
Discussion/Action	<u> </u>		
Resolution	<u> </u>		
Work session	<u> </u>		

DESCRIPTION OF ISSUE AND PAST COUNCIL ACTION:

Following the departure of Michelle Krug from the PCIC, the following applicants have applied for appointment to the committee:

1) Bob Milligan resides at 1618 Rosehill Circle and is the Chair of the Comp Plan Committee.

2) Gretel Keene resides at 1438 West Iowa Avenue in Falcon Heights and is a member of the Falcon Heights Environmental Committee and CERT. Ms. Keene volunteered at Day in the Park in 2006 and was involved with planning and volunteering for the 2007 event.

The bylaws of the Park & Community Involvement Committee do not restrict membership to Lauderdale residents.

3) Barbara Meier resides at 1860 Carl Street. Ms. Meier attended a committee meeting earlier this year.

Appointment of the individuals listed above would bring the number of members to five including Micah Harpel and Kathy Lerfald.

Attached are the applications and a copy of the certificate of appreciation being presented to Ms. Krug.

OPTIONS:

- 1) Appoint the applicants as presented.
- 2) Do not appoint the applicants as presented.
- 3) Remove from consent agenda for discussion, followed by action.

STAFF RECOMMENDATION:

Appoint Bob Milligan, Gretel Keene, and Barbara Meier to the Park & Community Involvement Committee for two year terms.

COUNCIL ACTION:

received
9-5-07

PARK & COMMUNITY INVOLVEMENT COMMITTEE APPLICATION

HELP YOUR COMMUNITY AND HAVE FUN DOING IT!

The PCIC is a fun group that plans and helps with community events. They also provide valuable input for parks and open space planning.

The PCIC also helps with other fun things, such as designing the new Lauderdale shirts which are now available at City Hall.

Name ___Robert (Bob) Milligan_____

Address___1618 RoseHill Circle_____

Address_____

Phone ___651 647-0831_____

Cell _____

Email ___rmilligan@trsmith.com_____

received
9-5-07

PARK & COMMUNITY INVOLVEMENT COMMITTEE APPLICATION

HELP YOUR COMMUNITY AND HAVE FUN DOING IT!

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Name__Gretel Keene_____

Address__1438 West Iowa Avenue_____

Address__Falcon Heights, MN 55108-2124_____

Phone _____

Cell__612-387-0112_____

Email__gretelkeene@comcast.net_____

PARK & COMMUNITY INVOLVEMENT COMMITTEE APPLICATION

HELP YOUR COMMUNITY AND HAVE FUN DOING IT!

The PCIC is a fun group that plans and helps with community events. They also provide valuable input for parks and open space planning.

The PCIC also helps with other fun things, such as designing the new Lauderdale shirts which are now available at City Hall.

Name Barbara Meier

Address 1860 CARL STREET

Address Lauderdale

Phone (651) 645-6582

Cell (651) 587-5521

Email ~~bmeier@pc~~ barbara.j.meier05@yahoo.com

Barbara J Meier
Sign

9/5/07
Date

Certificate of Appreciation

This certificate is awarded to

Michelle Krug

in recognition of valuable contributions to

The City of Lauderdale and the Park & Community Involvement Committee



Signature

Date

Signature

Date



June 11, 2007

Mr. Brian Heck
City Administrator
City of Lauderdale
1891 Walnut Street
Lauderdale, MN 55113

Re: Proposal for Comprehensive Sewer Plan
City of Lauderdale

Dear Brian,

Thank you for allowing us the opportunity to assist the City in preparing a Comprehensive Sewer Plan (CSP) as part of Lauderdale's 2030 Comprehensive Plan update. In this letter we will outline our understanding of the work and provide a cost for our services.

The effort described in the tasks below is a simple update to the information submitted with Lauderdale's 2020 Comprehensive Plan. Metropolitan Council has recently revised its expectations of CSPs and these revised expectations will apply to the 2030 Comprehensive Plan submittals. The tasks below describe the work necessary to meet the 2030 requirements for Lauderdale's CSP.

Task 1: Project initiation, data collection, and project management

We will obtain population growth and flow projections from Metropolitan Council. We will compare the Council's population growth projections to those in Lauderdale's 2030 Comprehensive Plan and will assist staff in resolving any discrepancies. Lauderdale's 2030 land use plan and demographic projections should be complete before the CSP is begun. We will also collect Metropolitan Council metering data from their meter M103, which measures flow from Lauderdale.

We will keep staff updated on our progress through update memoranda. Invoices will be submitted monthly.

Deliverables: Memorandum on data needs, monthly invoicing, 3 update memoranda delivered via email, two staff meetings, and one City Council or Planning Commission presentation.

City Staff Responsibilities: City staff will assist in identifying available data and will facilitate the data transfer from outside entities if this is necessary for the project.

Task 2: Prepare 2030 CSP tables and documentation

We will submit to Metropolitan Council the documentation necessary to constitute a 2030 CSP, as detailed in Metropolitan Council's Local Planning Handbook and other guidance. Since Lauderdale is a fully developed community and was fully developed when its 2020 Comprehensive Plan was submitted, the documentation submitted will be an update to that submitted 10 years ago. The new or reorganized information will include:

- Community forecasts in 10 year increments to 2030
 - population
 - sewerred and unsewerred population
 - sewerred employment
 - all forecasts by interceptor service area as well as city-wide
- Land use map prepared as part of the City's 2030 Comprehensive Plan.
- Sewer system map showing existing and proposed system including
 - Lift stations
 - Sewer trunks
 - Waste disposal sites
 - Connection points to the Metropolitan Council's system
 - Intercommunity connections
- Sewersheds defined by major connection point to Metropolitan Council's system
- Tables that demonstrate
 - Developable acres by land use
 - Capacity of trunk sewers and lift stations
 - 10-year incremental design flows by trunk sewer reach, as applicable
 - Summary of projected flows by connection point to the Metropolitan Council system
- Sewer model, node to node flow summaries from 2020 Plan if available
- Narrative on the City's infiltration and inflow program

Task 3: Narrative on Lauderdale's Infiltration and Inflow program

Since Lauderdale is on Metropolitan Council's I and I surcharge list, the City must prepare a more detailed I and I discussion than what would otherwise be required of Cities not on the surcharge list.

Task 4: Prepare a sewer map

This map would provide Metropolitan Council with the detail on Lauderdale's existing and proposed sewer system and how it connects to the regional system. The City will, under a separate contract, prepare a map of its sanitary sewer infrastructure. We will take this map and create sewersheds (sanitary sewer equivalents of stormwater drainage areas) that show areas tributary to various parts of the City's sanitary sewer system.

Once authorized to proceed, we can complete the work outlined above in 2 months, provided that the City has finished its 2030 Land Use Plan and its demographic projections.

For the scope of work described above we propose a fee of \$4,400. We propose there be only two draft reports for staff review. The final report will be submitted to Metropolitan Council. Typically, if the CSP form is followed according to Metropolitan Council's 2030 Water Resources Policy Plan, Metropolitan Council will have no comments on the CSP – it is simply accepted as part of the Comprehensive Plan. Consequently,

we have not included budget for responding to comments. If comments are forthcoming, we would bill these on an hourly basis after authorization by the City.

Expenses would include the following:

Miscellaneous:	\$100
10 CSP Final Reports:	\$400
.pdf version of report:	no charge
Total:	\$500

Total project costs would then total \$4,900.

If you have any questions regarding this proposal please contact Bob Barth at 651-604-4740 or Tom Kellogg at 651-604-4863.

Sincerely,

BONESTROO

Bob Barth
Associate
Water Resources Engineering Team Leader

RESOLUTION NO. 091107A

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

RESOLUTION OF COMMENDATION FOR KAREN GILL-GERBIG

WHEREAS, Karen Gill-Gerbig has served as a member of the City Council since April 1995; and

WHEREAS, Karen Gill-Gerbig has been and will continue to be the City's representative to the Mississippi Watershed Management Organization; and

WHEREAS, Karen Gill-Gerbig had served as Council Liaison to the Park & Community Involvement Committee, Tree Commission, Comp Plan Committee, and School District; and

WHEREAS, Karen Gill-Gerbig had served as a member of the Park & Community Involvement Committee; and

WHEREAS, Karen Gill-Gerbig provided competent and valued public service to the City of Lauderdale in these appointed and elected positions.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Lauderdale, that Council Member Karen Gill-Gerbig be commended and thanked for her dedication and years of public service to the City of Lauderdale; and

BE IT FURTHER RESOLVED, that the City Council wishes Council Member Karen Gill-Gerbig success in her new endeavors.

Adopted by the City Council of the City of Lauderdale, Minnesota this 11th day of September, 2007.

(ATTEST)


Jeffrey E. Dains, Mayor

(SEAL)

Brian Heck, City Administrator

LAUDERDALE COUNCIL ACTION FORM

TYPE OF REQUEST	
Consent	<input type="checkbox"/>
Action	<input checked="" type="checkbox"/>
Resolution	<input type="checkbox"/>
Information	<input type="checkbox"/>
Work session	<input type="checkbox"/>

MEETING DATE	<u>September 11, 2007</u>
AGENDA NUMBER	<u>8B</u>
DESCRIPTION	<u>Use of social room</u>
	

BACKGROUND OR PAST COUNCIL ACTION
<p>We received a call from the Electrical Association requesting information on using the social room for apprentice training. They are a not for profit organization (see attached) providing training for new electricians in an apprentice type situation and they are looking for several venues to hold the classes. They would reserve the space for approximately 24 weeks, one day per week, and possibly a weekend or two. They are unable to pay the full rate and are asking if the City would consider a lower rate.</p> <p>The city has done this in the past for other groups reserving the room for extended time.</p>

OPTIONS
<ol style="list-style-type: none">1. Deny reducing the rate2. Direct staff to negotiate a reasonable fee for the use of the room

STAFF RECOMMENDATION
Staff recommends the council allow staff to negotiate a reduced rate for the room.

COUNCIL ACTION

MOTION BY _____

SECOND _____

STAFF ACTION



Electrical Training Network's Apprentice Training Program

Learn More or Register for a Class:

-- Select a Class --



Submit

The Electrical Training Network (ETN), a division of the Minnesota Electrical Association, was designed by electricians and industry leaders to train electrical apprentices. Electrical apprentice training classes are designed to teach the theory and code that every electrician must know. It is extremely flexible. This program can be used in one of four different ways: Classroom; Study Group; In-House Study Group; Self-Study.

Classes are held one night a week at several locations throughout Minnesota and begin in November and end in May.

[2007-08 Class Registration Form \(pdf\)](#)

Each lesson is based on objectives with exercises, review questions, and quizzes designed to test the knowledge gained in each segment. With four years of curriculum, it is sure to contain information you need to know to continue along your career path in the electrical industry. The curriculum is updated regularly to meet the needs of the electrical contractors.

The course has a strong emphasis on the National Electrical Code® as a vital component throughout the curriculum. Nearly every lesson contains code references with actual exercises and questions requiring students to look up answers in the 2005 NEC. There are lessons that focus specifically on how to look up information in the code and understand its application on the job. In addition, the electricians who wrote the course have included heavy emphasis on the importance of safety and mathematics.

ETN's apprentice training is accepted by the Bureau of Apprentice Training (BAT), U.S. Department of Labor; Minnesota State Apprenticeship Council (SAC); and the Arkansas, Minnesota, South Dakota, and Wyoming Electrical Boards.

[View a Sample Lesson \(pdf\)](#)

Your Competition is Training their Employees... Can You Afford Not To Train Yours?

- Invest in the future of your business
- Invest in training
- Make your employees more productive right away
- Increase job satisfaction
- Learn new technology

What people are saying...

"Productivity, profits, and employee retention increase with on-going training."

-Dutch Hasskamp, Dutch's Electric, Inc.

"MEA's apprentice course is the best training tool that we have found on the market today! Well-educated employees increase the productivity of our workforce."

-John Kuntz, Kuntz Electric, Inc.

"Employees enjoy learning at their own pace while using a structured, understandable curriculum."

-Kenny Javens, Javen's Electric, Inc.

"It has vastly improved our ability to hire inexperienced people and train them to be skilled electricians."

-Tom Kopperud, Norman's Electric Service, Inc.

"This course helps us attract employees and improve their standard of living through good paying jobs and a sense of accomplishment."

-Jim Grant, Jim's Electric Company

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[Contact](#) | [Privacy Policy](#) | [Terms of](#)

The Minnesota Electrical Association is a proud seller of NEC Code Books, NEC Code Book Tabs, and NEC Code Books on CD-ROM.

LAUDERDALE COUNCIL ACTION FORM

TYPE OF REQUEST

Consent ☐
Action ☐
Resolution ☒
Information ☐
Work session ☐

MEETING DATE September 11, 2007**AGENDA NUMBER** 8C**DESCRIPTION** 2008 Proposed Levy**BACKGROUND OR PAST COUNCIL ACTION**

The City Council prepares an annual budget and property tax levy each year to fund the operations and programs for the City. The Council worked over the past several months identifying priorities and then allocating the necessary financial resources to ensure the priorities are adequately funded.

OPTIONS

1. Adopt a preliminary levy in the amount of \$576,634
2. Adopt a preliminary levy in the amount of \$551,634
3. Adopt a preliminary levy in a different amount

STAFF RECOMMENDATION

Staff recommends the Council adopt a preliminary Levy in the amount of \$576,634.

COUNCIL ACTION**MOTION BY** _____**SECOND** _____**STAFF ACTION**

RESOLUTION NO. 091107-A

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

RESOLUTION LEVYING TAXES FOR 2007 PAYABLE IN 2008

BE IT HEREBY RESOLVED by the City of Lauderdale, Ramsey County, State of Minnesota as follows:

The following tax levies are hereby made against all taxable property in the City of Lauderdale for the tax levy 2007, payable 2008:

Total proposed levy for 2007 payable in 2008: **\$576,634**

This includes estimated fiscal disparities amount of \$81,000.

BE IT FURTHER RESOLVED, that there will not be a certified debt levy for the General Obligation Bonds Series 2000A, the General Obligation Bonds Series 2002A, and the General Obligation Bonds Series 2003A.

BE IT FURTHER RESOLVED that the City Administrator is authorized and directed at this time to certify this Resolution to the County Auditor of Ramsey County, Minnesota.

CITY OF LAUDERDALE)
COUNTY OF RAMSEY) ss
STATE OF MINNESOTA)

I, Brian W. Heck, being duly qualified and City Administrator for the City of Lauderdale, Ramsey County, Minnesota, do hereby certify that the attached and foregoing is a true and correct copy of a Resolution duly adopted by the City Council of the City of Lauderdale on September 11, 2007 as the same appears in the minutes of said meeting on file and of record in City Offices.

Dated this 11th day of September, 2007.

Jeff Dains, Mayor

(ATTST)

Brian W. Heck, City Administrator

(SEAL)

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COUNTY OF RAMSEY
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(ATTST)

Brian W. Heck, City Administrator

(SEAL)

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COUNTY OF RAMSEY
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Dated this 11th day of September, 2007.

Jeff Dains, Mayor

(ATTST)

Brian W. Heck, City Administrator

(SEAL)

LEVY IMPACT ON RESIDENTIAL PROPERTY

YEAR	PROP TYPE	# OF UNITS	MEDIAN VALUE	AVERAGE VALUE	TAX RATE	CITY TAX MV	CITY TAX AV	DIFF MV	DIFF AV
2004	SF	479	169,500	174,728	0.1938	\$ 329	\$ 339		
	TH	42	230,300	230,262	0.1938	\$ 446	\$ 446		
	Condo	104	142,200	130,113	0.1938	\$ 276	\$ 252		
	All Res.	625	165,700		0.1900	\$ 315			
2005	SF	479	188,700	196,249	0.2261	\$ 427	\$ 444	\$ 98	\$ 105
	TH	42	230,300	233,186	0.2261	\$ 521	\$ 527	\$ 74	\$ 81
	Condo	104	152,200	139,788	0.2261	\$ 344	\$ 316	\$ 68	\$ 64
	All Res.	644	183,650		0.2261	\$ 415		\$ 100	\$ -
2006	SF	479	201,000	210,216	0.2286	\$ 459	\$ 480	\$ 33	\$ 37
	TH	42	241,350	242,343	0.2286	\$ 552	\$ 554	\$ 31	\$ 27
	Condo	104	154,100	144,222	0.2286	\$ 352	\$ 330	\$ 8	\$ 14
	All Res.	644	197,800		0.2286	\$ 452		\$ 37	\$ -
2007	SF	479	205,200	216,895	0.2260	\$ 464	\$ 490	\$ 4	\$ 10
	TH	42	244,500	254,736	0.2260	\$ 553	\$ 576	\$ 1	\$ 22
	Condo	104	148,800	135,694	0.2260	\$ 336	\$ 307	\$ (16)	\$ (23)
	All Res.	644	198,650		0.2260	\$ 449		\$ (3)	\$ -
2008 A	SF	479	215,460	227,739	0.2260	\$ 487	\$ 515	\$ 23	\$ 25
	TH	42	249,390	259,831	0.2260	\$ 564	\$ 587	\$ 11	\$ 12
	Condo	104	146,568	133,659	0.2260	\$ 331	\$ 302	\$ (5)	\$ (5)
	All Res.	644	201,630		0.2260	\$ 456		\$ 7	\$ -
2008 B	SF	479	215,460	227,739	0.2381	\$ 513	\$ 542	\$ 26	\$ 28
	TH	42	249,390	259,831	0.2381	\$ 594	\$ 619	\$ 30	\$ 32
	Condo	104	146,568	133,659	0.2381	\$ 349	\$ 318	\$ 18	\$ 16
	All Res.	644	201,630		0.2381	\$ 480		\$ 24	\$ -

NOTE: all residential count is a parcel count. All Res. Information only provides median value, not average value
Net tax capacity for 2008 increased 5% over 2007. Three year average is 10.5%.

2008 A = Levy of 551,634

2008 B = Levy of 556,634

2008 LAUDERDALE SUMMARY BUDGET

	Actual 2005	Actual 2006	Budget 2007	Proposed 2008	% Change
REVENUE					
General Fund	908,742	939,226	1,032,081	1,118,105	8%
Debt Service	231,489	191,827	170,687	163,859	-4%
Transfers from other funds to Debt service	322,554	130,000	150,000	-	-100%
Special Revenue Funds	305,011	471,559	291,906	253,525	-13%
Enterprise Funds	258,325	230,898	261,772	275,500	5%
TOTAL REVENUE	1,703,567	1,833,510	1,756,446	1,810,989	3%
EXPENDITURES					
General Fund	997,275	843,426	1,032,081	1,118,105	8%
Debt Service	311,291	402,695	393,190	392,003	0%
Special Revenue Funds	117,924	511,618	318,780	544,688	71%
Enterprise Funds	194,618	213,300	220,111	272,788	24%
TOTAL EXPENDITURES	1,621,108	1,971,039	1,964,162	2,327,584	19%
General Revenue fund balance increase/decrease	(88,533)	95,800	-	-	
Debt Service fund balance increase/decrease	242,752	(80,868)	(72,503)	(228,144)	
Special Revenue fund balance increase/decrease	187,087	(40,059)	(26,874)	(291,163)	
Enterprise fund balance increase/decrease	63,707	17,598	41,661	2,712	
FUND BALANCE INCREASE/REDUCTION	405,013	(7,529)	(57,716)	(516,595)	

GENERAL FUND REVENUE

Draft 3A - September 6, 2007

To date through July 31

		2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed	2007 Adopted Combined
CITY LEVIED TAXES							
31010	Current Ad Valorem	385,979	369,805	471,000	230,259	495,634	471,000
31020	Delinquent Ad Valorem	3,248	1,357	-	1,677	-	-
31030	Forfeited Tax Sales	(90)	111	-	-	-	-
31040	Fiscal Disparities	76,919	74,284	79,900	42,058	81,000	79,900
	SUB TOTAL PROPERTY TAXES	466,056	445,558	550,900	273,994	576,634	550,900
STATE AIDE							
33401	Local Government Aide	296,712	359,418	408,143	204,072	463,233	408,143
33405	PERA Rate Increase Aide	1,198	1,198	1,198	599	1,198	1,198
33406	Market Value Home Credit	36,488	36,291	-	-	-	-
	TOTAL STATE AIDE	334,398	396,907	409,341	204,671	464,431	409,341
LICENSES AND FEES							
32110	3.2 Alcohol License	90	65	65	65	65	65
32120	Cigarette License	80	400	200	100	100	200
32130	Garbage Hauler Licenses	650	910	650	845	650	650
32140	HVAC Licenses	665	560	700	350	500	700
32150	Tree Company License	140	400	160	160	150	160
32160	Gas Station License	50	210	55	-	55	55
32180	Rental License Fee	-	4,664	1,050	483	2,500	1,050
32240	Animal Licenses	260	410	100	240	200	100
34101	City Hall Rental	3,925	2,290	1,500	1,645	2,500	1,500
43103	Administrative Fee	372	145	-	275	100	-
34105	Sale of Publications	-	-	-	-	-	-
34109	Copies	150	20	10	13	20	10
34111	Legal Fees	-	-	-	-	-	-
34114	Advertising sales	-	50	-	-	-	-
34115	General Government Miscellaneous	-	-	-	-	-	-
	TOTAL LICENSES AND FEES	6,382	10,124	4,490	4,176	6,840	4,490
REVENUE OTHER							
36100	Special Assessments	2,707	3,792	-	1,610	2,000	-
36101	Principal	350	-	-	-	-	-
36102	Penalties and Interest	371	541	-	174	250	-
36103	Tree Removal	-	-	-	-	-	-
36200	Miscellaneous Revenue	17,752	3	-	-	-	-
36211	Investment Interest	19,729	28,425	15,000	14,845	20,000	15,000
36230	Donations	1,820	-	-	-	-	-
36240	Surcharges	424	401	-	226	250	-
36250	Refunds and Reimbursements	1,013	5,110	-	207	500	-
36252	LMCIT Insurance Dividend	5,331	1,414	-	-	500	-
36255	Miscellaneous	34	-	-	60	-	-
	TOTAL OTHER REVENUE	49,531	39,686	15,000	17,123	23,500	15,000
	LAW ENFORCEMENT	32,138	26,395	30,000	16,384	30,000	30,000
	FIRE	1,828	2,709	3,500	757	3,500	3,500
	PLANNING & INSPECTIONS	18,408	17,091	14,850	8,744	13,200	14,850
	TRANSFERS FROM OTHER FUNDS	-	-	4,000	4,000	-	4,000
	TOTAL GENERAL FUND REVENUE	908,742	938,470	1,032,081	529,848	1,118,105	1,032,081

GENERAL FUND REVENUE

Draft 3A - September 6, 2007

To date through July 31

	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed	2007 Adopted Combined
GENERAL REVENUE FUND EXPENDITURES						
Legislative	22,034	21,341	24,655	8,711	24,164	24,655
Administrative*	68,305	68,841	78,536	38,154	177,898	197,886
Finance (in administrative)	53,235	60,643	71,270	41,257	-	-
General Legal - Civil (in administrative)	25,256	18,969	15,750	10,304	-	-
Elections	11,528	15,832	18,320	7,935	25,036	18,320
Communications (in administrative)	24,667	29,242	32,330	17,556	-	-
Public Safety**	287,953	294,095	580,600	335,202	597,575	580,600
Police	247,219	260,942	525,600	306,102	551,575	-
Fire	29,281	21,246	42,000	24,073	32,000	-
Prosecution	11,453	11,925	13,000	8,027	14,000	-
Public Works***	-	-	-	-	76,258	80,017
Buildings and Grounds	22,370	24,355	30,019	15,242	-	-
Streets	37,279	28,170	39,798	17,191	-	-
Engineering	7,000	13,201	5,000	1,894	-	-
Planning & Inspections	34,208	34,623	35,783	16,393	33,388	35,783
Trees	3,797	2,137	5,200	1,017	-	-
Parks and Recreation****	9,402	15,115	29,405	9,043	68,786	76,120
Park Maintenance	32,388	36,671	46,715	24,825	-	-
Development	4,838	21,847	4,000	478	15,000	4,000
EXPENDITURES BEFORE TRANSFERS	644,259	685,082	1,017,381	545,202	1,018,105	1,017,381
Contingency	-	-	15,000	-	10,000	15,000
Transfers Out	353,016	162,379	-	-	90,000	-
TOTAL GENERAL FUND EXPENDITURES	997,275	847,461	1,032,381	545,202	1,118,105	1,032,381

*Includes Administrative, Communications, General Legal and finance

**Includes Police, Fire, and Prosecution

***Includes Buildings and Grounds, Streets, Engineering, and Trees

****Includes Park Maintenance and Park Administration

41100	LEGISLATIVE	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE	Levy			14,377		-
	State Aide			10,278		-
	Other			-		-
	TOTAL LEGISLATIVE REVENUE		-	24,655	-	-
EXPENDITURES						
Personnel						
103	Part-time employees	13,100	13,200	13,200	7,700	13,200
122	FICA	1,002	1,010	1,010	589	1,010
151	Workers Comp					79
	Subtotal Personnel	14,102	14,210	14,210	8,289	14,289
General Operations						
201	General Supplies	5	11	-	-	-
202	Permanent Supplies	25	-	-	-	-
203	Postage	-	-	-	-	-
305	Legal Fees	-	-	500	-	-
308	Training and Conferences	300	9	1,000	-	750
331	Travel	103	-	270	-	275
352	Publishing	-	-	-	-	-
361	General Liability	4,841	4,418	4,515	-	4,650
438	Dues and Subscriptions	2,362	2,528	3,755	353	3,800
439	Special Events	55	-	150	-	150
440	Meeting Expenses	241	165	255	69	250
442	Miscellaneous Expenses	-	-	-	-	-
	Subtotal General Operations	7,932	7,131	10,445	422	9,875
Capital Equipment						
530	Furniture and Equipment	-	-	-	-	-
538	Computer software and Equipment	-	-	-	-	-
	Subtotal Capital Equipment	-	-	-	-	-
	TOTAL LEGISLATIVE EXPENSE	22,034	21,341	24,655	8,711	24,164
						24,164

41200	<u>ADMINISTRATION</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To Date	2008 Proposed
REVENUE						
	Levy			42,515	-	
	State Aide			31,531	-	
	Other			4,490	-	
	TOTAL REVENUE			78,536	-	-
EXPENDITURES						
Personnel						
101	Full-time employees	33,408	40,684	44,726	24,322	75,206
104	Temp. employees	5,306	-	-	-	-
121	PERA	1,510	2,441	2,684	1,520	5,076
122	FICA	2,345	3,171	3,422	1,899	5,753
131	Benefits (health, dental, etc)	3,149	3,627	4,620	2,116	7,935
151	Workers Compensation	940	828	259		451
	Subtotal Personnel	46,657	50,753	55,711	29,856	94,421
General Operations						
201	General Supplies	2,700	1,035	2,100	942	2,500
203	Postage	894	1,370	1,000	187	1,500
208	Water cooler water	355	260	425	96	300
301	Auditing	-	-	-	-	17,000
305	Legal contract - Civil	-	-	-	-	16,000
306	Consulting fees	5,625	-	1,000	1,217	-
307	Computer Services	-	-	-	-	4,000
308	Training and conferences	1,528	2,033	5,000	1,176	5,391
309	Newsletter Delivery	-	-	-	-	8,900
331	Travel Expenses	815	2,012	1,500	569	1,800
352	Public information and notices	-	-	-	-	350
353	Newletter Printing	-	-	-	-	4,500
354	Community Directory	-	-	-	-	-
355	Miscellaneous printing & process	-	-	-	-	1,200
361	General liability	3,711	3,452	3,000	-	4,500
391	Telephones/Pagers	3,145	1,989	3,500	1,095	2,500
401	Copier	682	1,212	1,000	667	1,300
404	Computer Repair/Maintenance	-	-	500	-	500
409	Other equipment repair	-	-	-	-	-
437	Sales tax	8	39	-	-	45
438	Dues and Subscriptions	1,014	1,894	2,500	2,155	3,391
442	Miscellaneous expenses	326	368	300	195	300
	Subtotal General Operations	20,801	15,666	21,825	8,298	75,977
Capital Expenditures						
530	Furniture and equipment	-	-	-	-	-
531	Office equipment	-	-	-	-	-
534	Office furniture	640	-	-	-	-
538	Computers and technology	208	2,423	1,000	-	7,500
	Subtotal Capital	847	2,423	1,000	-	7,500
	TOTAL EXPENSES	68,305	68,841	78,536	38,154	177,898
					38,154	

41300	FINANCE	2005 Actual	2006 Actual	2007 Adopted	2007 To Date	2008 Proposed
REVENUE						
	Levy			30,160	-	
	State Aide			23,987	-	
	Other			17,123	-	
	TOTAL REVENUE			71,270	-	-
EXPENDITURES						
Personnel						
101	Full-time employees	29,287	37,902	42,983	23,020	
121	PERA	1,760	2,274	2,579	1,439	
122	FICA	1,760	2,912	3,288	1,769	
131	Benefits (health, dental, etc)	2,564	3,766	4,620	2,227	
	Subtotal Personnel	35,373	46,854	53,470	28,454	
General Operations						
201	General Supplies	533	-	500	224	
301	Auditing	14,196	11,482	12,000	10,864	
303	Financial Contract	-	-	1,000	-	
307	Computer Services	2,608	1,960	4,000	1,560	
308	Training and conferences	499	100	100	-	
442	Miscellaneous expenses	26	247	200	154	
	Subtotal General Operations	17,862	13,789	17,800	12,802	
Capital Expenditures						
530	Furniture and equipment	-	-	-	-	
531	Office equipment	-	-	-	-	
534	Office furniture	-	-	-	-	
538	Computers and technology	-	-	-	-	
	Subtotal Capital	-	-	-	-	
	TOTAL EXPENSES	53,235	60,643	71,270	41,257	

41400	<u>LEGAL - GENERAL</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To Date	2008 Proposed
REVENUE						
	Levy			9,036	-	
	State Aide			6,714	-	
	Other					
	TOTAL REVENUE			15,750	-	
EXPENDITURES						
General Operations						
305	Legal Fees - general	24,819	17,106	15,000	10,087	
355	Miscellaneous Printing & Process	437	1,864	750	217	
442	Miscellaneous expenses					
	Subtotal General Operations	25,256	18,969	15,750	10,304	
	TOTAL EXPENSES	25,256	18,969	15,750	10,304	

41500	<u>ELECTIONS</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To Date	2008 Proposed
REVENUE						
	Levy			10,510	-	
	State Aide			7,810	-	
	Other					
	TOTAL REVENUE			18,320	-	
EXPENDITURES						
Personnel						
101	Full-time employees	7,113	9,797	12,220	6,246	17,210
104	Temp. employees	753	1,788	1,700	-	1,700
121	PERA	448	588	835	390	1,276
122	FICA	642	749	1,065	478	1,447
131	Benefits (health, dental, etc)	471	1,183	1,650	798	2,415
151	Workers Compensation	-	-	-	-	113
	Subtotal Personnel	9,427	14,106	17,470	7,912	24,161
General Operations						
201	General Supplies	428	33	200	-	275
202	Permanent Supplies	-	-	-	-	-
327	Other Services	130	131	150	-	150
331	Travel Expenses	142	161	150	23	75
352	Public information & Notices	-	-	-	-	-
409	Other equipment and repair	-	16	200	-	200
440	Meeting expenses	-	154	150	-	175
442	Miscellaneous expenses	18	-	-	-	-
	Subtotal General Operations	718	494	850	23	875
Capital Expenditures						
530	Furniture and equipment	-	-	-	-	-
531	Office equipment	-	-	-	-	-
534	Office furniture	-	-	-	-	-
538	Computers and technology	1,384	1,232	-	-	-
	Subtotal Capital	1,384	1,232	-	-	-
	TOTAL EXPENSES	11,528	15,832	18,320	7,935	25,036

41600	<u>COMMUNICATIONS</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			18,548	-	
	State Aide			13,782	-	
	Other					
	TOTAL REVENUE			32,330	-	-
EXPENDITURES						
Personnel						
101	Full-time employees	12,248	13,410	14,786	7,946	
104	Temp. employees	-	-	-	-	
121	PERA	673	805	887	497	
122	FICA	975	1,062	532	631	
131	Benefits (health, dental, etc)	1,428	1,127	1,650	689	
151	Workers Compensation	-	-	-	-	
	Subtotal Personnel	15,324	16,404	17,855	9,763	
General Operations						
203	Postage	850	1,010	1,800	1,005	
309	Delivery	7,517	8,515	8,250	4,768	
352	Public Information & Notices	0	163	175	-	
353	Newsletter Printing	736	3,151	4,000	1,820	
354	Community Directory	-	-	-	200	
355	Miscellaneous printing	240	(0)	250	-	
	Subtotal General Operations	9,343	12,838	14,475	7,793	
Capital Expenditures						
530	Furniture and equipment					
531	Office equipment					
534	Office furniture					
538	Computers and technology					
	Subtotal Capital	-	-	-	-	
	TOTAL EXPENSES	24,667	29,242	32,330	17,556	

42100	POLICE	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			364,331		-
	State Aide			211,269		-
34202	False Security Alarm	-	-	-	-	2,000
34203	Fire Inspection Fee	1,469	540	1,500	-	1,500
35101	Court Fines	30,670	25,855	30,000	16,384	30,000
	TOTAL REVENUE	32,138	26,395	30,000	16,384	33,500
EXPENDITURES						
General Operations						
305	Legal Fees - Prosecution	10,443	10,282	11,000	-	12,000
308	Insurance					
319	Police Contract	247,219	255,254	519,500	303,042	545,475
320	Fire Contract	29,281	21,246	42,000	-	18,000
321	Fire Calls	14,001	7,898	20,000	-	10,000
322	False Alarms	1,795	-	2,500	-	2,000
323	Fire Inspections	588	450	2,500	-	2,000
355	Miscellaneous fees - Printing	1,010	1,643	2,000	-	2,000
442	Miscellaneous expenses-Dispatch	-	5,670	6,100	3,061	6,100
	Subtotal General Operations	304,337	302,442	605,600	306,102	597,575
	TOTAL EXPENSES	304,337	302,442	605,600	306,102	597,575
						46,000

42200	<u>FIRE</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			22,088		-
	State Aide			16,412		-
34202	False Fire Alarm	359	2,169	2,000	382	-
34203	Fire Inspection Fee	1,469	540	1,500	375	-
	TOTAL REVENUE	1,828	2,709	3,500	757	-
EXPENDITURES						
General Operations						
320	Fire Contract	12,898	12,898	17,000	17,575	18,000
321	Fire calls	14,001	7,898	20,000	6,116	10,000
322	False Alarms	1,795	-	2,500	382	2,000
323	Fire Inspections	588	450	2,500	-	2,000
	Subtotal General Operations	29,281	21,246	42,000	24,073	32,000
	TOTAL EXPENSES	29,281	21,246	42,000	24,073	32,000
						32,000

42300	<u>PROSECUTION</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			7,458		-
	State aide			5,542		-
	Other					
	TOTAL REVENUE			13,000		-
EXPENDITURES						
General Operations						
305	Legal Fees	10,443	10,282	11,000	5,950	12,000
355	Miscellaneous printing	1,010	1,643	2,000	2,077	2,000
	Subtotal General Operations	11,453	11,925	13,000	8,027	14,000
	TOTAL EXPENSES	11,453	11,925	13,000	8,027	14,000

43100	Public Works	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			-		-
	State Aide			-		-
	Other					
	TOTAL REVENUE			-		-
EXPENDITURES						
Personnel						
101	Full-time employees	15,850	21,039	23,315	12,779	23,588
104	Temp. employees	-	-	-	-	-
121	PERA	936	1,262	1,399	799	1,592
122	FICA	1,362	1,684	1,853	1,000	1,805
131	Benefits (health, dental, etc)	1,455	1,798	2,640	1,221	2,760
151	Workers Compensation	2,816	1,783	1,360	-	1,413
	Subtotal Personnel	22,419	27,567	30,567	15,798	31,158
General Operations						
202	Permanent Supplies	-	-	-	-	275
212	Motor Fuels	-	-	-	-	3,250
213	Lubricants and other fluids	-	-	-	-	125
225	Landscaping Materials	-	-	-	-	100
226	Signs	-	-	-	-	150
227	Tools and Equipment	-	-	-	-	200
228	Miscellaneous Repairs & supplies	-	-	-	-	1,250
304	Engineering Contract	-	-	-	-	5,000
308	Training and conferences	-	-	-	-	500
312	Snow and Ice Removal Contact	-	-	-	-	11,000
314	Street Sweeping Contract	-	-	-	-	7,500
317	Tree Service	-	-	-	-	2,500
324	Alley Repair	-	-	-	-	275
327	Other Services	-	-	-	-	500
328	Street Repair	-	-	-	-	2,000
362	Property Insurance	-	-	-	-	-
363	Automotive Insurance	-	-	-	-	-
381	Electricity	-	-	-	-	5,500
382	Water	-	-	-	-	75
383	Gas Utilities	-	-	-	-	2,500
384	Refuse Disposal	-	-	-	-	900
391	Telephone/Pagers	-	-	-	-	500
402	Truck repair and Maintenance	-	-	-	-	1,000
426	Machinery rental	-	-	-	-	-
442	Miscellaneous	-	-	-	-	-
	Subtotal General Operations	-	-	-	-	45,100
Capital Expenditures						
530	Furniture and equipment	-	-	-	-	-
538	Land	-	-	-	-	-
	Subtotal Capital	-	-	-	-	-

TOTAL EXPENSES**22,419****27,567****30,567****15,798****76,258**

43100	BUILDINGS & GROUNDS	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			16,785		-
	State Aide			13,234		-
	Other					
	TOTAL REVENUE			30,019		-
EXPENDITURES						
Personnel						
101	Full-time employees	7,062	10,985	12,055	6,639	-
104	Temp. employees	-	-	-	-	-
121	PERA	397	659	723	415	-
122	FICA	578	872	992	515	-
131	Benefits (health, dental, etc)	615	952	1,320	622	-
151	Workers Compensation	2,816	1,195	604	-	-
	Subtotal Personnel	11,468	14,664	15,694	8,191	-
General Operations						
202	Permanent Supplies	396	93	500	142	-
212	Motor Fuels	2,339	2,084	3,000	1,255	-
213	Lubricants and other fluids	119	82	150	-	-
225	Landscaping Materials	-	-	-	-	-
227	Tools and Equipment	52	11	100	32	-
228	Miscellaneous Repairs & supplies	1,254	1,089	1,200	785	-
308	Training and conferences	-	-	200	-	-
327	Other Services	94	621	500	125	-
362	Property Insurance	-	-	-	-	-
363	Automotive Insurance	-	-	-	-	-
381	Electricity	2,668	2,122	2,000	1,382	-
382	Water	70	47	75	13	-
383	Gas Utilities	2,561	1,981	2,700	2,076	-
384	Refuse Disposal	505	804	900	521	-
391	Telephone/Pagers	280	366	500	221	-
402	Truck repair and Maintenance	563	356	2,500	401	-
426	Machinery rental	-	-	-	-	-
442	Miscellaneous	-	36	-	99	-
	Subtotal General Operations	10,902	9,691	14,325	7,051	-
Capital Expenditures						
530	Furniture and equipment					
538	Land	-	-	-	-	-
	Subtotal Capital	-	-	-	-	-
	TOTAL EXPENSES	22,370	24,355	30,019	15,242	-

43200	<u>STREETS</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			22,833		-
	State Aide			16,965		-
322880	Street excavation permit	100	75	-	-	-
	TOTAL REVENUE	100	75	-	-	-
EXPENDITURES						
Personnel						
101	Full-time employees	8,788	10,054	11,260	6,139	-
121	PERA	539	603	676	384	-
122	FICA	784	812	861	484	-
131	Benefits (health, dental, etc)	840	846	1,320	599	-
151	Workers Compensation	-	588	756	-	-
	Subtotal Personnel	10,951	12,903	14,873	7,606	-
General Operations						
201	General Supplies	-	14	-	-	-
226	Signs	-	-	200	-	-
227	Tools and Equipment	-	-	200	-	-
228	Miscellaneous Repairs and Maintenance.	4	253	275	-	-
308	Training and conferences	540	-	-	-	-
313	Snow and Ice Removal	16,911	3,704	11,000	4,375	-
314	Street Sweeping	4,400	5,390	6,000	2,408	-
324	Alley Repair	15	-	250	-	-
328	Street Repair	-	600	2,500	-	-
381	Electric	4,459	5,306	4,500	2,774	-
382	Water	-	-	-	27	-
	Subtotal General Operations	26,328	15,267	24,925	9,585	-
Capital Expenditures						
530	Furniture and equipment	-	-	-	-	-
531	Office equipment	-	-	-	-	-
534	Office furniture	-	-	-	-	-
538	Computers and technology	-	-	-	-	-
	Subtotal Capital	-	-	-	-	-
	TOTAL EXPENSES	37,279	28,170	39,798	17,191	-
	TRANSFER TO 302,303,304					-

43300	<u>ENGINEERING</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			2,869		-
	State Aide			2,131		-
	Other					
	TOTAL REVENUE			5,000		-
EXPENDITURES						
General Operations						
304	Engineering Contract	6,768	12,963	4,600	1,656	-
442	Miscellaneous expenses	232	238	400	238	-
	Subtotal General Operations	7,000	13,201	5,000	1,894	-
	TOTAL EXPENSES	7,000	13,201	5,000	1,894	-

43400	<u>PLANNING & INSPECTIONS</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			12,009		-
	State Aide			8,924		-
	Other					-
32210	Building Permits	13,037	11,778	11,000	6,360	10,000
32211	Zoning Permit Applications	305	190	50	50	50
32225	Plan Review	3,198	2,945	2,500	1,493	2,000
32230	Plumbing Permits	708	1,306	600	184	500
32270	HVAC Permits	845	823	700	342	650
34110	Variance Fee	150	-	-	150	-
34112	Conditional Use Permit	165	50	-	165	-
34113	Zoning Amendment	-	-	-	-	-
	TOTAL REVENUE	18,408	17,091	14,850	8,744	13,200
EXPENDITURES						
Personnel						
101	Full-time employees	22,269	21,392	23,131	12,776	19,704
121	PERA	1,249	1,284	1,338	798	1,330
122	FICA	1,812	1,682	1,770	1,007	1,507
131	Benefits (health, dental, etc)	2,342	1,792	2,310	1,041	2,553
151	Workers Compensation	-	-	134	-	194
	Subtotal Personnel	27,672	26,150	28,683	15,623	25,288
General Operations						
201	General Supplies	19	11	100	-	75
202	Permanent Supplies	100	107	-	-	100
203	Postage	-	359	250	105	250
306	Consulting Fees	1,969	1,969	2,500	203	2,000
308	Training and conferences	419	470	500	35	500
312	Building Inspector	2,277	927	2,000	-	2,000
327	Other Services	835	2,939	500	-	2,000
331	Travel Expenses	-	41	100	-	100
355	Miscellaneous Printing	124	107	250	-	175
386	Gopher State One Call	312	493	500	255	500
442	Miscellaneous expenses	84	789	-	-	-
443	Surcharge Report	399	262	400	172	400
	Subtotal General Operations	6,537	8,473	7,100	770	8,100
Capital Expenditures						
530	Furniture and equipment					
531	Office equipment					
534	Office furniture					
538	Computers and technology					
	Subtotal Capital	-	-	-	-	-
	TOTAL EXPENSES	34,208	34,623	35,783	16,393	33,388

43500	<u>TREES</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			2,983		-
	State aide			2,217		-
	Other					
	TOTAL REVENUE			5,200		-
EXPENDITURES						
General Operations						
225	Landscaping Materials	276	-	-	-	-
228	Miscellaneous Repairs	139	-	-	-	-
308	Training and conferences	130	140	200	165	-
317	Tree Service	3,252	1,997	5,000	852	-
	Subtotal General Operations	3,797	2,137	5,200	1,017	-
	TOTAL EXPENSES	3,797	2,137	5,200	1,017	-

45100	<u>PARK ADMINISTRATION</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			16,870		-
	State aide			12,535		-
	Other					
	TOTAL REVENUE			29,405		-
EXPENDITURES						
Personnel						
101	Full-time employees	7,557	11,973	23,287	7,345	-
121	PERA	439	740	1,397	459	-
122	FICA	632	992	1,781	593	-
131	Benefits (health, dental, etc)	662	997	2,640	646	-
151	Workers Compensation	-	-	-	-	-
	Subtotal Personnel	9,289	14,702	29,105	9,043	-
General Operations						
371	Non-resident Reimbursement	113	74	300	-	-
442	Miscellaneous Expenses	-	339	-	-	-
	Subtotal General Operations	113	413	300	-	-
Capital Expenditures						
550	Other Improvements	-	-	-	-	-
	Subtotal Capital	-	-	-	-	-
	TOTAL EXPENSES	9,402	15,115	29,405	9,043	-

45200	<u>PARK MAINTENANCE</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			27,099		-
	State aide			19,616		-
	Other					
	TOTAL REVENUE			46,715		-
EXPENDITURES						
Personnel						
101	Full-time employees	21,237	24,831	27,448	15,167	43,836
104	Temp. employees	2,847	3,358	5,000	3,195	5,000
121	PERA	1,333	1,490	1,947	948	3,296
122	FICA	2,157	2,262	2,482	1,434	3,736
131	Benefits (health, dental, etc)	2,889	2,110	3,300	1,513	5,175
151	Workers Compensation	376	727	993	-	993
	Subtotal Personnel	30,838	34,778	41,170	22,258	62,036
General Operations						
201	General Supplies	3,084	130	1,500	91	1,000
202	Permanent Supplies	66	75	-	594	200
225	Landscaping Materials	16	35	250	506	-
228	Miscellaneous Repairs & Maintenance.	826	87	650	132	650
371	Non-Resident Reimbursment	113	-	300	-	200
381	Electric	1,114	1,013	500	284	1,100
382	Water	-	186	-	32	-
383	Gas Utility	1,414	1,273	700	512	1,500
384	Refuse	293	34	-	-	-
391	Telephones and Pages	447	116	295	91	300
403	Mower repair	1,550	321	500	-	300
412	Warming House Repair	140	218	250	-	500
427	Porta Potty Rental	508	578	600	324	1,000
	Subtotal General Operations	9,570	4,065	5,545	2,567	6,750
Capital Expenditures						
550	Other Improvements	-	1,572	-	-	-
	Subtotal Capital	-	1,572	-	-	-
	TOTAL EXPENSES	32,388	36,671	46,715	24,825	68,786

48100	<u>DEVELOPMENT</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy					
	State aide					
	Other - Transfer from 405			4,000		-
	TOTAL REVENUE			4,000		-
EXPENDITURES						
General Operations						
306	Consulting Fees	21,847	3,878	3,500	450	15,000
442	Miscellaneous expenses			500	28	-
	Subtotal General Operations	21,847	3,878	4,000	478	15,000
	TOTAL EXPENSES	21,847	3,878	4,000	478	15,000

45300	<u>CONTINGENCY</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy			8,606		-
	State aide			6,394		-
	Other					
	TOTAL REVENUE			15,000		-
EXPENDITURES						
General Operations						
444	CONTINGENCY FUNDS	-	-	15,000	-	10,000
710	OPERATING TRANSFERS	-	-	-	-	-
	Subtotal General Operations	-	-	15,000	-	10,000
	TOTAL EXPENSES	-	-	15,000	-	10,000

45400	<u>TRANSFERS OUT</u>	2005 Actual	2006 Actual	2007 Adopted	2007 To date	2008 Proposed
REVENUE						
	Levy					-
TOTAL REVENUE						-
EXPENDITURES						
732	Transfers to 302	25,000	25,000	-	-	20,000
733	Transfers to 303	262,554	35,000	-	-	25,000
734	Transfers to 304	35,000	70,000	-	-	25,000
741	Transfers to 401	6,139	-	-	-	-
742	Transfers to 402	14,092	9,251	-	-	-
743	Transfers to 403	4,092	9,251	-	-	-
744	Transfers to 404	6,139	13,877	-	-	20,000
Total Transfers		353,016	162,379	-	-	90,000

2008 LAUDERDALE BUDGET

SUMMARY OF FUNDS 201 - 602

Draft 3A - August 28, 2007

To date as of July 31

	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2007 to Date	2008 Proposed
Total Revenues						
201 Community Events Fund	2,440	3,141	4,120	2,235	1,099	3,000
202 Cable T.V. Fund	16,966	19,063	15,575	20,284	5,711	19,800
203 Recycling Fund	39,519	39,861	40,565	39,638	23,211	38,725
301 TIF Debt Service Fund	140,563	154,082	76,950	-	-	-
302 2000 Imp Debt Fund	70,728	73,496	44,971	56,739	20,539	56,739
303 2002 Imp Debt Fund	56,818	48,835	33,388	52,558	21,095	50,650
304 2003 Imp Debt Fund	-	109,158	61,927	61,390	30,817	56,470
401 Street Improvement Fund	4,123	14,926	63,383	10,000	36,291	10,000
402 General Capital Impr. Fund	5,176	4,551	7,220	4,250	4,075	4,000
403 Storm Water Impr. Fund	47,615	53,680	54,497	52,500	31,903	10,000
404 Park Improvement Fund	1,435	2,770	4,538	3,000	1,496	1,500
405 TIF Project Fund	181	590	82,469	157,000	86,145	159,000
407 Sewer Improvement Fund	1,002	1,660	3,402	3,000	2,121	7,500
409 Water Utility Fund	9,545	10,688	12,908	-	2,201	-
601 Sewer Utility Fund	226,565	258,325	235,861	261,772	127,763	228,000
602 Storm Water Utility Fund	-	-	-	-	-	47,500
Total Revenue Before Fund Balance	622,675	794,825	741,773	724,365	394,465	692,884
Transfers in from General Fund						90,000
Use of Fund Balance				207,716		426,594
Total Revenues	622,675	794,825	741,773	932,081	394,465	1,209,478
Total Expenditures						
201 Community Events Fund	2,203	2,448	3,371	2,535	3,428	3,075
202 Cable T.V. Fund	15,548	13,621	22,917	26,140	15,389	35,281
203 Recycling Fund	41,275	31,414	28,129	38,640	15,326	39,832
301 TIF Debt Service Fund	144,025	-	-	-	-	-
302 2000 Impr. Debt Fund	120,113	121,137	121,793	122,520	121,971	122,433
303 2002 Impr. Debt Fund	48,014	161,555	153,294	149,690	149,356	150,609
304 2003 Impr. Debt Fund	-	28,599	127,606	120,980	120,646	118,961
401 Street Improvement Fund	-	-	40,764	12,500	-	65,500
402 General Capital Impr. Fund	25,522	28,666	37,509	12,500	-	-
403 Storm Water Impr. Fund	33,851	36,212	31,806	44,465	19,874	11,000
404 Park Improvement Fund	32,738	-	96,680	180,000	54,644	90,000
405 TIF Project Fund	7,042	5,564	664	2,000	713	300,000
407 Sewer Improvement Fund	-	-	-	-	-	-
409 Water Utility Fund	-	-	-	-	-	-
601 Sewer Utility Fund	177,513	194,618	190,363	220,111	112,550	212,797
602 Storm Water Utility Fund	-	-	-	-	-	59,991
Total Expenditures	647,844	623,833	854,898	932,081	613,896	1,209,479
Surplus/(deficit)	(25,168)	170,992	(113,125)	-	(219,431)	(0)

Community Events Fund 201

DEPT. 45600	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2007 to Date	2008 Proposed
BEGINNING BALANCE	2,897	3,134	3,827	4,575	4,575	4,275
REVENUES:						
34785 Park Events	-	-	-	-	9	-
34786 Winter Event	155	717	1,178	150	298	300
34787 Garage Sale	50	60	-	50	50	-
34788 Day in the Park	1,272	1,317	1,483	1,100	305	1,350
34789 Music under the trees	-	-	-	-	34	-
34792 T-Shirt Sales	-	-	-	-	60	-
34795 Halloween Donations	884	787	764	700	-	700
36211 Investment Interest	32	102	198	135	107	150
36255 Misc.	47	157	498	100	235	500
Total Revenue	2,440	3,141	4,120	2,235	1,099	3,000
EXPENDITURES:						
202 Permanent Supplies	-	-	214	-	-	-
369 Music Under the Trees	-	-	-	-	200	-
373 T-Shirts	455	-	-	-	2,201	-
375 Winter Event	110	768	808	800	857	875
376 Garage Sale	-	-	-	-	-	-
377 Day in the Park	893	984	1,134	975	43	1,200
378 Night Out	125	113	124	125	-	150
379 Halloween Event	405	420	700	415	43	475
437 Sales Tax	-	16	136	-	-	100
440 Meeting Expenses	215	147	256	220	84	275
Total Expenses	2,203	2,448	3,371	2,535	3,428	3,075
Fund balance gain/loss	237	693	749	(300)	(2,329)	(75)
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	3,134	3,827	4,575	4,275	2,247	4,200

Communications Fund 202

DEPT. 49500		2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		35,988	37,406	42,849	35,507	35,507	29,651
REVENUES:							
36253	Franchise Fees	16,579	18,240	14,143	19,334	4,929	19,000
36211	Investment Interest	387	824	1,432	950	782	800
33600	Grants	-	-	-	-	-	-
Total Revenues		16,966	19,063	15,575	20,284	5,711	19,800
EXPENDITURES:							
101	Reg. Full Time Employees	7,386	5,986	13,330	14,786	7,946	21,799
121	PERA Contributions	418	347	800	887	497	1,470
122	FICA Contributions	588	497	1,056	1,131	631	1,666
131	Group Insurance	763	672	1,127	1,650	689	2,415
133	Life Insurance	-	-	-	-	-	-
151	Workers Comp	-	-	-	86	-	131
Personnel costs		9,155	7,501	16,313	18,540	9,763	27,481
202	Permanent Supplies	-	-	-	-	-	-
307	Web Hosting	360	450	300	420	315	500
327	Other Service	2,347	1,473	1,637	2,280	536	2,300
329	Cable Franchise Fee	3,686	4,196	4,667	4,900	4,774	5,000
530	Furniture and Equipment	-	-	-	-	-	-
Total Operating Costs		6,393	6,119	6,604	7,600	5,625	7,800
Total Expenses		15,548	13,621	22,917	26,140	15,389	35,281
Fund Balance gain/loss		1,418	5,443	(7,342)	(5,856)	(9,678)	(15,481)
39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		37,406	42,849	35,507	29,651	25,829	14,170

Recycling Fund 203

DEPT. 50000		2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Adopted	to Date	Proposed
Beginning Balance		20,067	18,311	26,758	39,194	39,194	40,192
REVENUES:							
36100	Recycling Fee	34,287	34,900	34,644	34,663	18,001	34,000
33622	SCORE Grant	4,525	4,467	4,378	4,200	4,378	4,000
36211	Investment Interest	695	494	1,120	675	799	675
36255	Other	12	-	423	100	32	50
Total Revenues		39,519	39,861	40,565	39,638	23,211	38,725
EXPENDITURES:							
101	Reg. FT Employees	8,661	8,262	7,774	8,501	4,572	9,063
121	PERA Contributions	453	469	467	510	286	612
122	FICA Contributions	638	686	631	650	373	693
131	Group Insurance	890	989	570	990	365	1,035
151	Workers Comp	-	-	-	49	-	54
Personnel costs		10,642	10,405	9,442	10,700	5,596	11,457
202	Permanent Supplies	-	-	-	-	500	-
327	Other Service	291	340	340	340	339	375
389	Recycling Contract	30,341	20,668	18,348	27,600	8,891	28,000
Operating Costs		30,632	21,008	18,688	27,940	9,730	28,375
Total Expenditures		41,275	31,414	28,129	38,640	15,326	39,832
Fund Balance Gain/Loss		(1,756)	8,447	12,435	998	7,886	(1,107)
39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		18,311	26,758	39,194	40,192	47,079	39,085

2000 Improvements Debt Service Fund 302

DEPT. 47200	2004	2005	2006	2007	2007	2008
	Actual	Actual	Actual	Adopted	to Date	proposed
BEGINNING BALANCE	374,640	325,255	277,614	225,793	225,793	210,011
REVENUES:						
36102 Penalties and Interest	7,055	13,277	10,708	-	4,146	-
36211 Investment Interest	2,951	4,746	6,928	5,000	3,373	5,000
36100 Special Assessments	60,723	55,473	27,335	51,739	13,020	51,739
Total Revenue	70,728	73,496	44,971	56,739	20,539	56,739
EXPENDITURES:						
601 Bond Principal	75,000	80,000	85,000	90,000	90,000	95,000
611 Bond Interest	45,113	40,870	36,333	31,520	31,520	26,433
621 File Maintenance Charges	-	267	461	1,000	451	1,000
Total Expenditures	120,113	121,137	121,793	122,520	121,971	122,433
Fund balance gain/loss	(49,385)	(47,641)	(76,822)	(65,781)	(101,432)	(65,694)
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39200 Transfers In	-	-	25,000	50,000	50,000	20,000
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	325,255	277,614	225,793	210,011	174,361	164,317

2002 Improvements Debt Service Fund 303

DEPT. 47200		2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		274,891	353,695	503,529	418,623	418,623	371,490
REVENUES:							
36102	Penalties & interest	-	-	6,551	-	2,598	-
36211	Investment Interest	8,728	8,847	14,942	7,500	7,745	7,500
36100	Special Assessments	48,090	39,988	11,895	45,058	10,751	43,150
Total Revenue		56,818	48,835	33,388	52,558	21,095	50,650
EXPENDITURES:							
601	Bond Principal	-	115,000	110,000	110,000	110,000	115,000
611	Bond Interest	47,640	45,915	42,403	38,690	38,690	34,609
621	File Maintenance Charges	374	640	892	1,000	666	1,000
Total Expenditures		48,014	161,555	153,294	149,690	149,356	150,609
Fund Balance Gain/Loss		8,804	(112,720)	(119,906)	(97,132)	(128,262)	(99,958)
Transfers In		70,000	262,554	35,000	50,000	50,000	25,000
Transfers Out		-	-	-	-	-	-
Ending Fund Balance		353,695	503,529	418,623	371,490	340,361	296,532

2003 Improvements Debt Service Fund 304

DEPT. 47200	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2007 to Date	2008 Proposed
BEGINNING BALANCE	108,862	108,682	220,820	225,141	225,141	215,551
REVENUES:						
36102 Penalties & interest	-	-	12,282	-	5,967	-
36211 Investment Interest	2,135	8,244	14,200	7,500	9,194	7,000
36100 Special Assessments	230,455	100,914	35,445	53,890	15,656	49,470
Total Revenue	232,590	109,158	61,927	61,390	30,817	56,470
EXPENDITURES:						
601 Bond Principal	-	-	100,000	95,000	95,000	95,000
611 Bond Interest	32,988	28,599	26,930	24,980	24,980	22,961
621 File Maintenance Charges	-	-	676	1,000	666	1,000
Total Expenditures	32,988	28,599	127,606	120,980	120,646	118,961
Fund Balance Gain/Loss	199,602	80,559	(65,679)	(59,590)	(89,829)	(62,491)
39200 Transfers In	35,000	35,000	70,000	50,000	50,000	25,000
710 Transfers Out	-	3,421	-	-	-	-
Ending Fund Balance	343,464	220,820	225,141	215,551	185,312	178,060

NOTE: Revenue and expenditures adjusted per 2004 and 2005 audit

Street Improvement Fund 401

DEPT. 48401		2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		333,511	351,103	366,028	388,647	388,647	386,147
REVENUES:							
36211	Investment Interest	4,123	8,787	15,238	10,000	8,969	10,000
36102	Penalties & Interest	-	9,056	13,826	-	6,085	-
36100	Special Assessments	-	(2,917)	34,319	-	21,238	-
Total Revenue		4,123	14,926	63,383	10,000	36,291	10,000
EXPENDITURES:							
328	Street Repair	-	-	40,599	10,000	-	60,000
	Street Reconstruction	-	-	-	-	-	-
	Engineering	-	-	165	2,500	-	5,500
	Trees	-	-	-	-	-	-
Total Expenditures		-	-	40,764	12,500	-	65,500
Fund Balance Gain/Loss		4,123	14,926	22,619	(2,500)	36,291	(55,500)
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39200	Transfers In	13,469	-	-	-	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		351,103	366,028	388,647	386,147	424,939	330,647

Park Improvement Fund 404

DEPT. 48404	2004	2005	2006	2007	2007	2008
	Actual	Actual	Actual	Adopted	to date	proposed
BEGINNING BALANCE	135,452	117,618	126,526	48,261	48,261	(21,518)
REVENUES:						
33130 Grants	272	-	-	-	-	-
36230 Donations	-	-	-	-	-	-
36211 Investment Interest	1,163	2,770	4,538	3,000	1,496	1,500
Total Revenue	1,435	2,770	4,538	3,000	1,496	1,500
EXPENDITURES:						
304 Engineering	-	-	28,082	-	6,457	-
510 Land	32,738	-	-	-	-	-
524 Picnic Shelter	-	-	-	-	-	-
525 Playground (CDBG)	-	-	-	-	151	55,000
526 Park Path (CDBG)	-	-	-	-	-	-
527 General Park Improvement	-	-	1,681	-	1,369	35,000
528 Court Improvements	-	-	66,917	180,000	46,667	-
Total Expenditures	32,738	-	96,680	180,000	54,644	90,000
Fund Balance Gain/Loss	(31,303)	2,770	(92,142)	(177,000)	(53,148)	(88,500)
39200 Transfers In	13,469	6,138	13,877	107,221	114,750	20,000
710 Transfers Out	-	-	-	-	-	-
Ending Fund Balance	117,618	126,526	48,261	(21,518)	109,863	(90,018)

General Capital Improvement Fund 402

DEPT. 48000		2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		202,106	200,739	190,716	169,678	169,678	161,428
REVENUES:							
36211	Investment Interest	2,176	4,551	6,710	4,250	4,075	4,000
39999	Other	3,000	-	510	-	-	-
Total Revenue		5,176	4,551	7,220	4,250	4,075	4,000
EXPENDITURES:							
510	Land	-	112	-	-	-	-
520	Buildings	22,756	-	-	12,500	-	-
521	City Garage	322	1,516	74	-	-	-
523	Warming House	2,444	-	-	-	-	-
530	Furniture & Equipment	-	-	-	-	-	-
531	Office Equipment	-	-	2,338	-	-	-
532	Copier	-	-	-	-	-	-
535	HVAC	-	-	6,835	-	-	-
538	Computers	-	-	-	-	-	-
540	Machinery & Equipment	-	-	-	-	-	-
543	Tractor	-	-	28,262	-	-	-
550	Other Improvements	-	-	-	-	-	-
560	Vehicle	-	-	-	-	-	-
562	Truck	-	27,038	-	-	-	-
Total Expenditures		25,522	28,666	37,509	12,500	-	-
Fund Balance Gain/Loss		(20,346)	(24,114)	(30,289)	(8,250)	4,075	4,000
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39200	Transfers In	18,979	14,092	9,251	-	-	-
710	Transfers Out	-	-	-	-	-	90,000
Ending Fund Balance		200,739	190,716	169,678	161,428	173,753	75,428

STORM SEWER IMPROVEMENT FUND 403

DEPT. 48403	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2007 to Date	2008 Proposed
BEGINNING BALANCE	117,392	140,135	161,695	193,637	193,637	201,672
REVENUES:						
37300 Storm Sewer Fee	46,176	50,364	47,919	47,500	27,597	-
36211 Investment Interest	1,438	3,316	6,578	5,000	4,306	10,000
39999 Other	-	-	-	-	-	-
Total Revenue	47,615	53,680	54,497	52,500	31,903	10,000
EXPENDITURES:						
101 Reg. FT Employees	28,483	28,030	25,602	28,232	15,552	-
102 On-Call Pay	-	-	-	1,400	-	-
121 PERA Contributions	1,390	1,572	1,536	1,778	972	-
122 FICA Contributions	2,004	2,273	2,044	2,267	1,220	-
131 Group Insurance	1,974	3,041	2,223	3,300	1,502	-
151 Workers Compensation	-	-	-	1,988	-	-
Total Personnel Costs	33,851	34,917	31,406	38,965	19,245	-
304 Engineering	-	-	-	2,500	-	-
327 Other Services	-	-	401	-	629	-
444 Contingency Funds	-	1,295	-	-	-	-
554 Storm System Repairs	-	-	-	3,000	-	11,000
NPDES Phase II Permit	-	-	-	-	-	-
Other General Costs	-	1,295	401	5,500	629	11,000
Total Expenditures	33,851	36,212	31,806	44,465	19,874	11,000
Fund Balance Gain/Loss	13,764	17,468	22,691	8,035	12,029	(1,000)
39200 Transfers In	8,979	4,092	9,251	-	-	-
710 Transfers Out	-	-	-	-	-	20,000
Ending Fund Balance	140,135	161,695	193,637	201,672	205,665	180,672

TIF Project Fund 405

DEPT. 48500	2004	2005	2006	2007	2007	2008
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	81,148	74,287	288,875	370,679	370,679	371,679
REVENUES:						
36211 Investment Interest	181	590	14,024	8,000	9,810	10,000
31050 Tax increment	-	-	67,617	149,000	75,481	149,000
31051 Delinquent Tax increment	-	-	827	-	855	-
Total Revenue	181	590	82,469	157,000	86,145	159,000
EXPENDITURES:						
101 FT Employees	5,158	3,414	-	-	-	-
121 PERA Contribution	342	228	-	-	-	-
122 FICA Contribution	489	317	-	-	-	-
131 Group Insurance	367	171	-	-	-	-
133 Life Insurance	-	-	-	-	-	-
Total Personnel Costs	6,355	4,130	-	-	-	-
305 Legal Fees	-	-	-	-	-	-
327 Other Services	687	1,434	664	2,000	713	300,000
325 Other Imp. (Larpenteur)	-	-	-	-	-	-
General operating costs	687	1,434	664	2,000	713	300,000
Total Expenditures	7,042	5,564	664	2,000	713	300,000
Fund Balance Gain/Loss	(6,861)	(4,974)	81,804	155,000	85,432	(141,000)
39200 Transfers In	-	219,562	-	-	-	-
710 Transfers Out	-	-	-	154,000	154,713	-
Ending Fund Balance	74,287	288,875	370,679	371,679	301,399	230,679

Sewer Improvement Fund 407

DEPT. 48407		2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		80,740	81,742	83,402	86,804	86,804	324,999
REVENUES:							
36211	Investment Interest	1,002	1,660	3,402	3,000	2,121	7,500
36100	Special Assessments	-	-	-	-	-	-
Total Revenue		1,002	1,660	3,402	3,000	2,121	7,500
EXPENDITURES:							
304	Engineering	-	-	-	-	-	-
521	City Garage	-	-	-	-	-	-
562	City Truck purchase	-	-	-	-	-	-
544	Other	-	-	-	-	-	-
Total Expenditures		-	-	-	-	-	-
Fund Balance Gain/Loss		1,002	1,660	3,402	3,000	2,121	7,500
39200	Transfers In	-	-	-	235,195	-	-
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		81,742	83,402	86,804	324,999	88,925	332,499

Sewer Utility Fund 601

DEPT. 49000		2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Adopted	to Date	Proposed
Beginning Balance		173,567	222,619	286,325	331,823	331,823	138,289
REVENUES:							
37210	Sewer Charges	224,321	224,113	224,610	254,772	120,021	225,500
36211	Investment Interest	2,244	5,416	11,251	7,000	7,741	2,500
36250	Refunds/Reimbursements	-	-	-	-	-	-
37230	Penalties	-	-	-	-	-	-
63255	Miscellaneous	-	25,795	-	-	-	-
39101	Sale of Assets	-	3,000	-	-	-	-
Total Revenues		226,565	258,325	235,861	261,772	127,763	228,000
EXPENDITURES:							
101	Reg. FT Employees	38,268	33,684	35,657	39,252	21,691	36,789
102	On-Call Pay	14,022	14,858	15,114	11,900	8,603	11,900
121	PERA Contributions	2,964	2,821	3,046	3,069	1,893	3,112
122	FICA Contributions	4,280	4,094	4,074	3,913	2,369	3,527
131	Group Insurance	4,156	4,331	4,298	4,620	2,975	4,485
151	Worker's Comp.	2,340	3,380	3,278	3,432	-	2,684
Total Personnel Costs		66,030	63,168	65,467	66,186	37,531	62,497
201	General Supplies	-	-	-	-	-	-
212	Motor Fuels	225	301	258	500	310	275
227	Tools & Equipment	266	-	-	150	-	125
228	Misc. Repairs/Maint/Supply	-	1,115	(10)	250	-	250
301	Auditing	1,686	3,737	3,101	2,800	2,716	1,400
304	Engineering	-	-	-	500	-	250
308	Training/Conferences	270	-	540	550	40	550
315	Sewer Jetting	-	-	-	1,000	42	1,500
316	Sewer Televising	-	-	-	5,000	-	2,500
331	Travel Expenses	-	-	-	-	49	50
327	Other Services	5,265	8,546	6,214	5,000	3,035	5,000
361	General Liability	2,068	2,651	2,466	2,500	-	1,250
381	Electric	0	-	-	-	-	-
382	Water	101	70	90	75	13	-
383	Gas Utilities	(0)	-	-	-	-	-
387	Met Council Sewer Charges	90,718	99,151	110,239	122,300	67,131	130,000
391	Telephones/Pagers	247	280	366	300	221	150
402	City Truck Repair/Maint.	1,007	139	-	500	-	250
425	Clothing	1,551	1,386	1,414	1,500	820	750
442	Misc.	-	-	218	0	641	-
444	Contingency Funds	-	-	-	1,000	-	1,000
501	Depreciation	8,081	14,074	-	10,000	-	5,000

	DEPT. 49000	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2007 to Date	2008 Proposed
540	Machinery & Equipment	-	-	-	-	-	-
	General Operating Costs	111,483	131,450	124,896	153,925	75,019	150,300
	Total Expenses	177,513	194,618	190,363	220,111	112,550	212,797
	Fund Gain/Loss	49,052	63,707	45,498	41,661	15,213	15,203
39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	-	-	-	235,195	-	-
	Ending Fund Balance	222,619	286,325	331,823	138,289	347,036	153,492

STORM SEWER UTILITY FUND 602

DEPT. 48403		2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2007 to Date	2008 Proposed
BEGINNING BALANCE		-	-	-	-	-	-
REVENUES:							
37300	Storm Sewer Fee	-	-	-	-	-	47,000
36211	Investment Interest	-	-	-	-	-	500
39999	Other	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	47,500
EXPENDITURES:							
101	Reg. FT Employees	-	-	-	-	-	30,048
102	On-Call Pay	-	-	-	-	-	1,400
121	PERA Contributions	-	-	-	-	-	2,028
122	FICA Contributions	-	-	-	-	-	2,299
131	Group Insurance	-	-	-	-	-	3,450
151	Workers Compensation	-	-	-	-	-	1,516
Total Personnel Costs		-	-	-	-	-	40,741
201	General Supplies	-	-	-	-	-	-
212	Motor Fuels	-	-	-	-	-	275
227	Tools & Equipment	-	-	-	-	-	125
228	Misc. Repairs/Maint/Supply	-	-	-	-	-	250
301	Auditing	-	-	-	-	-	1,400
304	Engineering	-	-	-	-	-	250
308	Training/Conferences	-	-	-	-	-	550
327	Other Services	-	-	-	-	-	5,000
361	General Liability	-	-	-	-	-	1,250
391	Telephones/Pagers	-	-	-	-	-	150
402	City Truck Repair/Maint.	-	-	-	-	-	250
425	Clothing	-	-	-	-	-	750
442	Misc.	-	-	-	-	-	-
444	Contingency Funds	-	-	-	-	-	1,000
501	Depreciation	-	-	-	-	-	5,000
540	Machinery & Equipment	-	-	-	-	-	-
554	Storm System Repairs	-	-	-	-	-	3,000
Other General Costs		-	-	-	-	-	19,250
Total Expenditures		-	-	-	-	-	59,991
Fund Balance Gain/Loss		-	-	-	-	-	(12,491)
39200	Transfers In	-	-	-	-	-	20,000
710	Transfers Out	-	-	-	-	-	-
Ending Fund Balance		-	-	-	-	-	7,509

TIF Debt Service Fund 301

DEPT. 47100		2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE		76,539	73,077	7,597	84,546	84,546	-
REVENUES:							
31050	Taxes	132,193	140,809	76,122	-	-	-
31051	Delinquent Taxes	37	3,496	827	-	-	-
36211	Investment Interest	257	3,031	-	-	-	-
39999	Other	8,077	6,746	-	-	-	-
Total Revenue		140,563	154,082	76,950	-	-	-
EXPENDITURES:							
601	Bond Principal	140,000	-	-	-	-	-
611	Bond Interest	4,025	-	-	-	-	-
621	File Maintenance Charges	-	-	-	-	-	-
Total Expenditures		144,025	-	-	-	-	-
Fund Balance Gain/Loss		(3,462)	154,082	76,950	-	-	-
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39200	Transfers In	-	-	-	-	-	-
710	Transfers Out	-	219,562	-	84,546	-	-
Ending Fund Balance		73,077	7,597	84,546	-	84,546	-

Water Utility Improvement Fund 409

DEPT. 48409	2004	2005	2006	2007	2007	2008
	Actual	Actual	Actual	Adopted	to Date	Proposed
BEGINNING BALANCE	79,813	89,358	100,046	112,954	112,954	5,733
REVENUES:						
36251 Surcharge	8,519	8,510	8,681	-	356	-
39200 Transfers	-	-	-	-	-	-
36211 Investment Interest	1,026	2,178	4,226	-	1,845	-
36250 Refunds and Reimbursemer	-	-	-	-	-	-
				-	-	-
Total Revenue	9,545	10,688	12,908	-	2,201	-
EXPENDITURES:						
1997 Larpenteur Ave Recon	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Balance before transfers	9,545	10,688	12,908	-	2,201	-
39200 Transfers In	-	-	-	-	-	-
710 Transfers Out	-	-	-	107,221	114,750	-
Ending Fund Balance	89,358	100,046	112,954	5,733	405	5,733

LAUDERDALE COUNCIL ACTION FORM

TYPE OF REQUEST

Consent ☐
Action ☐
Resolution ☐
Information ☐
Work session ☒

MEETING DATE September 11, 2007

AGENDA NUMBER 13A

DESCRIPTION 1953 Carl Street


BACKGROUND OR PAST COUNCIL ACTION

Mr. and Ms. Schultz presented a letter and outlined their concerns regarding the slop in their front yard and the difficulties they have in its maintenance. They requested the City to provide a retaining wall to fix the issue as they believe the road and utility improvements completed in 2002 are responsible for the current status.

OPTIONS**STAFF RECOMMENDATION****COUNCIL ACTION**

MOTION BY _____

SECOND _____

STAFF ACTION

LAUDERDALE COUNCIL ACTION FORM

TYPE OF REQUEST

Consent ☐
Action ☐
Resolution ☐
Information ☐
Work session ☒

MEETING DATE September 11, 2007**AGENDA NUMBER** 13B**DESCRIPTION** Larpenteur Avenue
**BACKGROUND OR PAST COUNCIL ACTION**

This is a continuation of the discussion regarding the possible redevelopment along Larpenteur Avenue. Stacie Kvilvang of Ehlers and Associates will be present to discuss what she has learned from talking to various developers and the developers feelings as to what type of development is feasible at this location.

OPTIONS**STAFF RECOMMENDATION****COUNCIL ACTION****MOTION BY** _____**SECOND** _____**STAFF ACTION**