

**CITY OF LEXINGTON
WORKSHOP AGENDA
Thursday, November 21, 2024
Immediately following Council meeting
City Hall**

1. Call to Order: Mayor Grote

2. Roll Call: DeVries – Murphy – Winge - Benson

3. Discussion Items:

A. Anoka County Engineer to discuss Lovell Road reconstruction project

B. Discuss final proposed 2025 budget

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4. Staff Input

5. Council Input

6. Adjourn

To: Lexington Mayor and Council Members
From: Bill Petracek, City Administrator; Hristo (Chris) Galiov, Finance Director
Date: November 14, 2024
Re: Final Budget and Levy Discussion

Final 2025 Proposed Budget Highlights

Attached are the final proposed capital improvements/equipment/outlay and increased budgetary items for the 2025 budget for your review prior to the City Council meeting. There have been a few adjustments –highlighted in yellow - since we talked in August. I will have a more detailed presentation at the workshop to discuss these items and setting the final levy for the 2025 Budget.

<u>Administration</u>	<u>Fund</u>	<u>Amount</u>
1. Website Updates	Cable	\$2,500
2. City Hall Berm and Landscaping	General	\$6,000
3. Accounting Utility Billing/Payroll Software	Capital	\$7,500
4. Network access devices	Cable	\$800
5. Computer Replacements	Cable	\$2650

Fire

1. Various equipment as needed	Equipment Replacement	\$50,000
2. Duty crew (two days/week)	General	\$15,000

Streets

3. 2027 Lovell Road Reconstruction project – Anoka County - Capital -Streets	\$100,000
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**This is an annual allocation. We expect to offset some of this expense with Small Cities assistance funds. The State has allocated \$27,415 for 2024 and \$44,611 for 2025.

Parks

1. Memorial Park – Light Pole Relocation	Capital – Parks	\$8,000
2. Memorial Park – Field 1 irrigation system	Capital-Parks	\$22,000
3. Equipment – Zero Turning Radius Mower	Capital – Parks	\$13,500
4. Proposed new bathrooms	Capital – Parks	\$50,000
5. Generator for Public Works building	Capital – Public works	\$20,000

III. Capital improvement projects – Enterprise Funds

	<u>Fund</u>	<u>Amount</u>
<u>Liquor</u>		
1. Gravity Flow Beer Racking (Cooler door upgrade)	Liquor	\$5,000
2. Public Address system	Liquor	\$3,000
<u>Storm sewer</u>		
1. Catch basin replacement – (2 catch basins \$6,500/replacement	Storm	\$13,000
2. Accounting Utility Billing/Payroll Software	Storm	\$2,500
<u>Water</u>		
1. Accounting Utility Billing/Payroll Software	Water	\$10,000
<u>Sewer</u>		
1. Accounting Utility Billing/Payroll Software	Sewer	\$10,000
Total amount for Accounting Utility Billing/Payroll Software		\$30,000