

**CITY OF LEXINGTON
WORKSHOP AGENDA
Thursday, August 15, 2019
Immediately following Council meeting
City Hall**

- 1. Call to Order:** Mayor Kurth
- 2. Roll Call:** DeVries – Hughes – Harris - Murphy
- 3. Discussion Items:**
 - A. Discuss City reimbursements for depositions
 - B. Discuss Mayor, Council, Park Board and Planning & Zoning Salary Survey
pp. 1-4
 - C. Discuss Preliminary Budget Items
pp. 5-9
- 4. Staff Input**
- 5. Council Input**
- 6. Adjourn**

Metro Area Mayors Salaries

Print Close

Elected Officials

Organization	Region	Population	Full Time Employees	Total Budget	Number of Elected Officials	Annual Base Salary	Per Meeting Fee	Medical	Appointed Date	Org Participation Date
Bayport	Metro	3,714	16	\$2,430,163	1			N/A	3/10/2017	3/10/2017
Belle Plaine	Metro	7,191	29	\$10,031,774		\$5,243	\$40	Not Offered	1/1/2019	6/28/2019
Birchwood	Metro	875	3	\$354,500		\$1,200		N/A	1/10/2017	4/20/2018
Carver	Metro	4,623	48	\$3,520,610	1		\$150	N/A	1/7/2015	3/8/2018
Centerville	Metro	3,916	10	\$3,749,584	1	\$13,650		N/A	1/1/2018	3/8/2018
Circle Pines	Metro	4,909	19	\$2,792,000	1			N/A	3/10/2017	3/10/2017
Coates	Metro	179	1	\$47,683	1			N/A	3/10/2017	3/10/2017
Columbus	Metro	3,914	9	\$2,879,372	1			N/A	3/10/2017	3/10/2017
Corcoran	Metro	5,513	27	\$3,317,568	1			N/A	3/10/2017	3/10/2017
Dayton	Metro	6,100	15	\$3,781,751	1	\$6,210		N/A	1/1/2019	4/26/2019
Excelsior	Metro	2,360	8	\$3,429,037	1			N/A	3/10/2017	3/10/2017
Falcon Heights	Metro	5,418	7	\$2,022,555	1	\$450		N/A	3/10/2017	4/23/2018
Grant	Metro	4,219	1	\$1,078,937	1			N/A	3/10/2017	3/10/2017
Greenfield	Metro	2,782	4	\$1,680,844				N/A	1/7/2019	1/8/2019
Greenwood	Metro	806	0	\$782,015	1			N/A	3/10/2017	3/10/2017
Hampton	Metro	777	7	\$603,742	1			N/A	3/10/2017	3/10/2017
Hanover	Metro	3,300	5	\$2,000,000	1			N/A	3/10/2017	3/10/2017
Independence	Metro	3,739	7	\$3,129,971	1			N/A	3/10/2017	3/10/2017
Jordan	Metro	6,300	24	\$9,062,893	1	\$4,800		N/A		4/22/2019
Lake Elmo	Metro	9,000	40	\$4,474,152	1			N/A	3/10/2017	4/23/2019
Lake Saint Croix Beach	Metro	1,051	2	\$709,023	1	\$1,800		N/A	1/1/2019	2/6/2019
Lakeland	Metro	1,896	6	\$1,084,226	1			N/A	3/10/2017	3/10/2017
Lakeland Shores	Metro	364	8	\$109,215	1			N/A	3/10/2017	3/10/2017
Lauderdale	Metro	2,456	5	\$1,438,574	1			N/A	11/6/2018	3/4/2019
Lexington	Metro	2,017	17	\$6,185,766	1	\$5,100		Not Offered	1/1/2017	7/22/2019
Lilydale	Metro	783	2	\$562,700	1			N/A	3/10/2017	3/10/2017
Loretto	Metro	644	3	\$873,475	1			N/A	3/10/2017	4/18/2017
Mahtomedi	Metro	8,143	15	\$4,047,057	1			N/A	3/10/2017	3/10/2017
Maple Plain	Metro	1,830	4	\$1,715,263	1			N/A	3/10/2017	3/10/2017
Mayer	Metro	1,812	3	\$2,057,000	1			N/A	3/10/2017	3/10/2017
Medina	Metro	6,430	27	\$8,938,531		\$4,250		Not Offered	1/1/2019	7/2/2019
Mendota	Metro	196	5	\$365,000		\$0		N/A	1/1/2019	3/4/2019
Minnetrissa	Metro	6,296	30	\$10,647,926	1			N/A	3/10/2017	3/10/2017
Mound	Metro	9,787	35	\$14,650,000	1	\$4,500		N/A		4/23/2018
New Germany	Metro	422	2	\$445,053		\$780	\$65	Not Offered	1/1/2018	4/9/2019

Metro area City Councils Salaries

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Afton	Metro	2,953	3	\$2,314,945	5			N/A		4/16/2019
Bayport	Metro	3,714	16	\$2,430,163	4			N/A	3/10/2017	3/10/2017
Belle Plaine	Metro	7,191	29	\$10,031,774		\$5,015	\$40	Not Offered		6/28/2019
Bethel	Metro	534	2	\$248,267	4			N/A	3/10/2017	3/10/2017
Birchwood	Metro	875	3	\$354,500		\$600		N/A	1/10/2017	4/20/2018
Carver	Metro	4,623	48	\$3,520,610	4		\$100	N/A	1/3/2017	3/8/2018
Centerville	Metro	3,916	10	\$3,749,584	4	\$11,700		N/A	1/1/2018	3/8/2018
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To: Lexington Mayor and Council Members
From: Bill Petracek, City Administrator; Hristo (Chris) Galiov, Finance Director
Date: August 8, 2019
Re: Preliminary Budget Discussions

Preliminary Budget Highlights

I have attached for your review summaries of the preliminary Revenue and Expenditure budgets, a Budget Calendar, and proposed capital improvement purchases.

I. Proposed Levy Increase

1. We propose a General Fund levy preliminary increase of 5%. We also plan to use, as we did last year, \$25,000.00 from the Capital Fund revenue to reduce the Debt Levy.

II. Capital improvement projects – General Fund

Administration

1. Grounds Improvements at City Hall - \$16,000.00
 - remove trees and fence on north and west side of City Hall, seed and run irrigation

Fire

1. Fire Department - TBD

Streets

1. Salt Storage Shed – \$50,000.00
 - add towards the current allocation of \$150,000.00 – will discuss further at meeting
2. Skid Loader Replacement - \$60,000.00 – current one is 15 years old.
3. Riding Fertilizer Machine - \$10,000.00 – to be used across all departments
4. Street Improvements:
 - Woodland Road - TBD
 - Dunlap Ave – opening up the Dunlap/Woodland Ave cul de sac - TBD

Parks

1. New Asphalt Road into Memorial Park - \$150,000.00
 - using \$130,000.00 from Park Dedication Fund, and \$20,000.00 from Capital Fund
2. Improvements to the Concession stand - \$25,000.00
 - Park Board recommendation roof and fascia repairs

2020 SUMMARY REVENUE BUDGET

Account	Description	2017 Actual	2018 Actual	2019 Budget	2020 Preliminary
FUND 101	GENERAL FUND	\$1,765,926.97	\$2,139,672.88	\$1,817,270.58	\$2,001,505.8
FUND 220	LOVELL BUILDING	\$150,670.55	\$405,275.44	\$85,816.00	\$150,000.00
FUND 310	CAPITAL PROJECTS	\$279,850.11	\$305,470.04	\$352,500.00	\$249,000.00
FUND 320	TIF 1-3	\$0.00	\$0.00	\$0.00	\$0.00
FUND 405	PARK DEDICATION FUND	\$0.00	\$132,350.46	\$0.00	\$130,000.00
FUND 417	17 HAMLIN AVE	\$625,842.71	\$0.00	\$0.00	\$0.00
FUND 418	18 LAKE DRIVE	\$283,592.50	\$756.34	\$0.00	\$0.00
FUND 419	19 STREET IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00
FUND 551	16 NORTH METRO GO	\$4,078.52	\$4,102.96	\$4,125.51	\$4,125.5
FUND 585	04 STREET - OAK LANE	\$700.00	\$805.00	\$0.00	\$0.00
FUND 591	14 STREET - VARIOUS	\$28,806.29	\$34,130.70	\$29,606.69	\$23,552.4
FUND 592	15 STREET - VARIOUS	\$58,374.62	\$123,124.78	\$98,824.47	\$96,004.0
FUND 599	POLICE BUILDING	\$59,989.18	\$60,696.31	\$65,016.00	\$64,071.0
FUND 609	MUNICIPAL LIQUOR FUND	\$3,118,007.29	\$3,167,025.73	\$3,367,000.00	\$3,445,474.0
FUND 651	STORM SEWER FUND	\$46,032.15	\$5,266.09	\$28,607.16	\$26,929.2
FUND 730	WATER FUND	\$157,481.01	\$159,503.83	\$138,000.00	\$153,500.0
FUND 770	SEWER FUND	\$193,536.56	\$257,215.80	\$199,000.00	\$214,000.0
ALL FUNDS		\$6,772,888.46	\$6,663,045.90	\$6,185,766.41	\$6,428,161.9

2020 SUMMARY EXPENDITURE BUDGET

Account	Description	2017 Actual	2018 Actual	2019 Budget	2020 Preliminary
FUND 310	CAPITAL PROJECTS				
Dept 41500	Administration	\$16,074.38	\$16,074.38	\$86,000.00	\$16,000.00
Dept 42260	Fire Department	\$234,327.07	\$234,327.07	\$50,000.00	\$0.00
Dept 43100	Streets	\$0.00	\$0.00	\$186,500.00	\$120,000.00
Dept 45200	Parks	\$26,575.16	\$0.00	\$5,000.00	\$45,000.00
310-49000-700	Transfers to Other Funds	\$5,000.00	\$0.00	\$25,000.00	\$25,000.00
TOTAL FUND 310 CAPITAL PROJECTS		\$281,976.61	\$250,401.45	\$352,500.00	\$206,000.00
FUND 320	TIF 1-3	\$0.00	\$0.00	\$0.00	\$0.00
FUND 405	PARK DEDICATION FUND	\$0.00	\$0.00	\$0.00	\$130,000.00
FUND 551	16 NORTH METRO GO	\$4,078.52	\$4,078.52	\$4,102.96	\$4,125.51
FUND 585	04 OAK LANE	\$23,650.00	\$22,785.00	\$21,875.00	\$20,945.00
FUND 591	14 STREETS - VARIOUS	\$22,320.84	\$20,418.38	\$18,662.78	\$22,045.24
FUND 592	15 STREETS - VARIOUS	\$0.00	\$35,860.00	\$28,669.00	\$105,200.00
FUND 599	POLICE BUILDING	\$59,092.44	\$57,951.25	\$57,277.50	\$61,470.00
FUND 609	MUNICIPAL LIQUOR FUND	\$3,059,993.31	\$3,145,327.75	\$3,366,999.80	\$3,445,474.05
FUND 651	STORM SEWER	\$41,932.16	\$48,035.36	\$51,014.89	\$57,974.01
FUND 730	WATER FUND	\$124,182.83	\$271,067.65	\$196,046.05	\$216,501.04
FUND 770	SEWER FUND	\$230,480.40	\$346,956.96	\$338,660.34	\$340,653.62
ALL FUNDS		\$5,710,007.60	\$6,585,796.26	\$6,334,094.85	\$6,761,894.27