

**CITY OF LEXINGTON
WORKSHOP AGENDA
Thursday, September 20, 2018
Immediately following Council meeting
City Hall**

1. Call to Order: Mayor Kurth

2. Roll Call: DeVries – Hughes – Harris - Murphy

3. Discussion Items:

A. Discuss 2019 Proposed Budget

pp. 1-4

B. Discuss Proposed address change for new service road adjacent to Lake Drive **pp. 5-6**

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: September 13, 2018
Re: Preliminary Budget

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 have managed to keep the General Fund levy increase at 2%. We also plan to use, as we did last year, \$25,000.00 from the Capital Fund revenue to reduce the Debt Levy.

Proposed Budget Highlights

Administration

- | | |
|--|----------------------|
| 1. Technology upgrades -
-Replace computers per Roseville IT to accommodate new operating system –
Windows 7 is due to expire tech support in 2019 | \$6,000.00 |
| 2. Security upgrades to City Hall - | TBD |
| 3. HD Upgrades –
- Replace camera - in City Council Chambers - | \$10,000 |
| 4. Moving our phone system to Roseville IT –
cost. | No additional |

Public Works

- | | |
|----------------------------|-----------------|
| 1. Skid Loader Replacement | \$60,000 |
|----------------------------|-----------------|

Fire

- | | |
|--------------------------------|--------------------|
| 1. Fire Station Remodel - | TBD |
| 2. Turn Out Gear replacement - | \$50,000.00 |

Streets

- | | |
|-----------------------------------|--------------------|
| 1. Salt Storage Shed (final year) | \$37,500.00 |
|-----------------------------------|--------------------|

- | | |
|--|--------------------|
| 2. Street Improvement – Mill & Overlay | |
| a. Jackson Ave - | \$36,500.00 |
| b. Woodland Road - | \$47,500.00 |
| 3. Lexington West Entrance Sign - | \$20,000 |

Parks

- | | |
|---|---------------------|
| 1. Memorial Park Improvements - | \$5,000.00 |
| 2. New Asphalt Road into Memorial Park - | \$150,000.00 |
| 3. Improvements to the Concession stand - | \$10,000.00 |

Liquor

- | | |
|--|--------------------|
| 1. Cooler doors replacement - | \$30,000.00 |
| 2. Connect to Anoka County Fiber optic system/Zayo - | \$10,000 |

Water & Sewer

- | | |
|---------------------------------------|--------------------|
| 1. Fire hydrant replacement program - | \$50,000.00 |
| 2. Service Crane for the F-350 Truck | \$7,000.00 |

Recommended Budget Priorities

Capital Improvements Fund

1. Salt Storage Shed (final year)	\$37,500.00
2. Memorial Park Improvements -	\$5,000.00
3. Technology upgrades -	\$6,000.00
4. HD Upgrades – HD Camera	\$10,000
5. Moving our phone system to Roseville IT –	No additional cost.
6. Street Improvement – Mill & Overlay Jackson Ave and Woodland Ave	\$84,000.00
7. City Hall Security Upgrade	TBD
8. Skid Loader Replacement Split (CI/W/S/L)	\$60,000
9. Lexington West Entrance Sign -	\$20,000
10. Fire Station Remodel -	TBD -2020 Budget

Park Dedication Fees

- | | |
|---|---------------------|
| 1. New Asphalt Road into Memorial Park - | \$150,000.00 |
| 2. Improvements to the Concession stand - | \$10,000.00 |

Fire Equipment Replacement Fund/Fire Relief 10% Fund

- | | |
|--------------------------------|--------------------|
| 1. Turn Out Gear replacement - | \$50,000.00 |
|--------------------------------|--------------------|

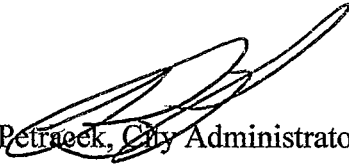
Utility Funds – Water & Sewer

- | | |
|---------------------------------------|--------------------|
| 1. Fire hydrant replacement program - | \$50,000.00 |
| 2. Service Crane for the F-350 Truck | \$7,000 |

Liquor Fund

- | | |
|--|--------------------|
| 1. Cooler doors replacement - | \$30,000.00 |
| 2. Connect to Anoka County Fiber optic system/Zayo - | \$10,000 |

To: Mayor Kurth and City Council
 From: Chris Galiov, Finance Director; Bill Petraoek, City Administrator
 Date: September 20, 2018
 Re: New Service Roads and Address Change



The construction of the new service roads along Lake Drive will require us to make some changes to the current addresses along the new streets. With the new construction, almost all of the properties with Lake Drive addresses are located on the new frontage roads rather than Lake Drive. We are recommending that all of the properties along the new streets have the same street name to provide for more accuracy, consistency, and uniformity.

Our recommendation is:

1. All properties on the north side of Lake Drive, from Restwood Road to Lexington Avenue, will be located on North Highway Drive, since all of the other properties already have North Highway Drive as their current address.
2. All properties on the south side of Lake Drive, similarly, has a few of the businesses on the south side of Lake Drive that would be changed to South Highway Drive.

We have consulted with the Post office and the City Engineer, as well as looked at all the necessary steps to make this transition as smooth as possible and to limit the negative impact the address changes will have on the businesses and residents that are affected.

List of the addresses that will be changed to North or South Highway Drive:

Current Address	Name	Suggested Address
8820 LAKE DR	LAKE DRIVE CHIROPRACTIC	8820 North Highway Drive
8999 LAKE DR	P & N AUTO SALES	8999 South Highway Drive
9002 LAKE DR	GEORGE'S TEXACO	9002 North Highway Drive
9005 S SERVICE DR	COWBOY'S BAR	9005 South Highway Drive
9010 LAKE DR	HOLLADAY, BILL	9010 North Highway Drive
9020 LAKE DR	LEXINGTON CAR WASH INC.	9020 North Highway Drive
9040 LAKE DR	IEH AUTO PARTS LLC, DBA AUTO PLUS	9040 North Highway Drive
9046 LAKE DR	PLUMBING, IKE'S	9046 North Highway Drive
9050 LAKE DR	RADMANN, ROCKY	9050 North Highway Drive
9073 LAKE DR	COOK'S AUTO BODY	9073 South Highway Drive
9097 LAKE DR	CIRCLE PINES SAUSAGE	9097 South Highway Drive
9100 LAKE DR	GARG, RAJIV	9100 North Highway Drive
9101 LAKE DR	MENLOW CAPITAL PARTNERS LLC	9101 South Highway Drive
9175 S SERVICE DR	OREILLY	9175 South Highway Drive
9200 LAKE DR	STATE FARM INSURANCE	9200 North Highway Drive
9201 S SERVICE DR	ANOKA COUNTY HS	9201 South Highway Drive
9210 LAKE DR	MONN, KENNETH & TERESA	9210 South Highway Drive

9220 LAKE DR
9271 LAKE DR
9273 LAKE DR
9280 LAKE DR
9340 LAKE DR

BROOK, PETER
LEXINGTON MUNICIPAL LIQUOR
WALGREENS
TIRES PLUS
MUFFLER DOCTOR

9220 North Highway Drive
9271 South Highway Drive
9273 South Highway Drive
9280 North Highway Drive
9340 North Highway Drive