

**HOPKINS CITY COUNCIL
AGENDA
Tuesday, May 21, 2019
7:00 pm**

**THIS AGENDA IS SUBJECT TO CHANGE
UNTIL THE START OF THE CITY COUNCIL MEETING**

Schedule Work Session after close of Regular Meeting

I. CALL TO ORDER

II. ADOPT AGENDA

III. PRESENTATIONS

IV. CONSENT AGENDA

1. Minutes of the May 7, 2019 City Council Regular Meeting Proceedings
2. Minutes of the May 7, 2019 City Council Work Session following Regular Meeting Proceedings
3. Minutes of the May 14, 2019 City Council Work Session Proceedings
4. Resolution of Support: Minnesota Brownfields Gap Financing Program Grant Application; Youngquist

V. PUBLIC HEARING

VI. OLD BUSINESS

VII. NEW BUSINESS

1. Resolution Approving an On Sale Wine and 3.2% Malt Liquor License for Alison Leigh Dykhuizen Hanson dba The Vine Room, LLC; Lenz
2. First Quarter Financial Report; Bishop

VIII. ANNOUNCEMENTS

IX. ADJOURN

OPEN AGENDA – PUBLIC COMMENTS/CONCERNS

Public must fill out a Speaker Request Form. During this time, anyone wanting to address a topic **not listed on the agenda** may do so. Three minute time limit per person.

The Hopkins City Council Chambers are enabled with a hearing loop system and hearing amplification options are available. Please notify staff for assistance.

**HOPKINS CITY COUNCIL
REGULAR MEETING PROCEEDINGS
MAY 7, 2019**

CALL TO ORDER

Pursuant to due call and notice thereof a regular meeting of the Hopkins City Council was held on Tuesday, May 7, 2019 at 7:03 p.m. at the Hopkins Fire Station, 101 17th Avenue South, Hopkins.

Mayor Gadd called the meeting to order with Council Members Brausen, Kuznia, Halverson, Hunke attending. Staff present included City Manager Mornson, City Clerk Domeier, Director of Planning and Development Elverum, Police Chief Johnson, Building Official Kearney, Assistant City Manager Lenz, City Planner Lindahl, City Attorney Riggs, Fire Chief Specken and Public Works Director Stadler.

ADOPT AGENDA

Motion by Brausen. **Second** by Kuznia.

Motion to Adopt Agenda.

Ayes: Brausen, Kuznia, Gadd, Halverson, Hunke.

Nays: None. Motion carried.

PRESENTATIONS

III.1. Oath of Police Officer – Andrew Leyrer

Police Chief Johnson introduced Police Officer Leyrer. City Clerk Domeier issued the Oath of Office and Police Officer Leyrer's significant other pinned on his badge. Police Officer Leyrer thanked the City Council, his co-workers and residents for the opportunity to serve the citizens of Hopkins. On behalf of the City Council, Mayor Gadd congratulated and welcomed Officer Leyrer to the City of Hopkins.

III.2. Proclamations for Hopkins Girls and Boys State Basketball Championships

Mayor Gadd recognized the Hopkins Girls and Boys State Basketball Championship teams for their amazing accomplishments. Mayor Gadd read the proclamations declaring May 7, 2019 to be Hopkins Girls State Basketball Championship Day and Hopkins Boys State Basketball Championship Day in the City of Hopkins and call upon everyone in our City to join in the celebration of the team's great accomplishments. Coach Novak and Coach Cosgriff presented a game ball to the City of Hopkins.

III.3. Proclamation for Hopkins Girls State Champion Weightlifter

Mayor Gadd read the proclamation declaring May 7, 2019 to be Hopkins Girls State Weightlifter Championship Day in City of Hopkins and call upon everyone in our City to join in the celebration of Ruth Freiberg's great accomplishments.

On behalf of the City Council, Mayor Gadd congratulated the athletes on all their accomplishments.

III.4. Proclamation Declaring May as Dementia Awareness Month

Laura Herman and representatives from the ACT on Alzheimer's initiative discussed the goals of the program and the services and educational opportunities that are offered. Ms. Herman commented that May is Dementia Awareness Month and highlighted the free community events. The ACT on Alzheimer's initiative thanked the City of Hopkins for their support. Mayor Gadd read a proclamation declaring May, 2019 as Dementia Awareness Month in the City of Hopkins.

III.5. Update from Commissioner Jan Callison

Hennepin County Commissioner Callison gave an update on Hennepin County residential property values and gave an overview of priorities including the proposed tobacco ordinance and improvements in child protection services. Ms. Callison discussed legislative issues and discussed projects affecting Hopkins including road projects and the SWLRT construction. Ms. Callison commented that former Mayor Gene Maxwell has been appointed to the Minnehaha Creek Watershed District board. Mayor Gadd commented that the city appreciates the strong partnership with Hennepin County.

III.6. Update from League of Minnesota Cities

Representatives from the League of Minnesota Cities (LMC) discussed the purpose of the organization to advocate for the City of Hopkins on various levels and thanked the elected officials for their leadership and for all they do for the community. Mayor Gadd thanked the LMC.

CONSENT AGENDA

Council Member Hunke commented that there was a typographical error on the number of bids on Consent Agenda item #9.

Council Member Brausen commented that the effective date of the ordinance on Consent Agenda item #10 has been moved out to July 1, 2019. Council Member Brausen asked for clarification of the transit funding. Mayor Gadd discussed the reasons for the resolution explaining that all cities benefit from local transit and all levels of government need to work together.

Motion by Brausen. Second by Kuznia.

Motion to Approve the Consent Agenda.

1. Minutes of the April 16, 2019 City Council Regular Meeting Proceedings
2. Minutes of the April 16, 2019 City Council Work Session following Regular Meeting Proceedings
3. Resolution Requesting Comprehensive Road and Transit Funding
4. Resolution Authorizing Solicitation of Contributions to Fund Events that Foster Positive Relationships between Law Enforcement and the Community
5. Ratify Checks Issued in April 2019

**HOPKINS CITY COUNCIL
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6. Approval of Use Agreement – The Hopkins Farmers Market
7. Second Reading: Ordinance Amending Section 200.01 of Hopkins City Code Establishing Salaries of the Mayor and City Council from and after January 1, 2020
8. Approve Assessment of Private Waterline Repairs
9. Accept Bids and Award of Contract – 2019 Mill and Overlay, City Project 2019-04
10. Second Reading: Ordinance Amending Chapter IV of the Hopkins City Code Pertaining to the Sale of Affordable Rental Housing

Ayes: Brausen, Kuznia, Gadd, Halverson, Hunke.

Nays: None. Motion carried.

NEW BUSINESS

VII.1. Zoning Code Text Amendment to Allow Licensed Residential Programs for 7 to 10 Persons as a Conditional Use Permit in the R-1-D and R-1-E Districts

City Planner Lindahl summarized the staff report regarding the Zoning Code Text Amendment. The required public hearing was held at the Planning and Zoning Commission meeting on April 23. The City Council has reviewed the meeting minutes and public comments. Four new emails were received and distributed to the City Council. Mr. Lindahl commented that staff's recommendation is denial of the zoning code text amendment. Mr. Lindahl explained that staff initiated a code enforcement process after a routine inspection discovered the facility to be out of compliance, housing ten residents. State law and zoning standards limit this type of facility to no more than six residents. Mr. Lindahl gave an overview of the staff findings explaining that the proposal is inconsistent with the Comprehensive Plan. Mr. Lindahl gave an overview of the recommended actions and options. Council Member Hunke asked the length of time the business owner has to become compliant if the text amendment is denied. Mr. Lindahl explained that the business owner is obligated to give his clients a 30-day notice.

The applicant, Bruce Lawrence, 436 Walnut Lane, Apple Valley came forward to address the City Council. Mr. Lawrence gave an overview of the business, background of the property location, zoning violation citation and possible solutions. Mr. Lawrence discussed the proposed text amendment changes and neighborhood feedback.

Mayor Gadd commented that the City Council has reviewed the comments from the Planning and Zoning Commission public hearing and gave those in attendance at the City Council meeting an opportunity for public comment.

Peg Hicks, 815 Park Terrace, asked that the City Council adopt the staff recommendation and deny the text amendment zoning request. Ms. Hicks commented that a thorough traffic analysis is needed.

**HOPKINS CITY COUNCIL
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MAY 7, 2019**

Libby Goldenberg, 210 Cottage Downs, discussed concerns about the zoning violation, expansion of the business and traffic concerns. Ms. Goldenberg asked that the Council adopt the staff recommendation and deny the text amendment zoning request. Arthur Horowitz, 830 Edgemoor Drive, discussed concerns about the zoning code violation and asked the City Council to deny the application.

Ben Rubin, 115 Cottage Downs, discussed concerns about the business operating in violation of the code ordinance and discussed proximity and radius limits for group homes. Mr. Rubin asked that the City Council adopt the staff recommendation.

Siddhartha Chadda, 710 Edgemoor Drive, opposes the text amendment request and asks that the zoning standards remain at six residents.

Peter Coyle on behalf of John Sheehan, a Knollwood neighborhood resident, asked that the City Council deny the request on the basis of code violations and in agreement with the staff interruption of the Comprehensive Plan.

Jonathon Rubenstein, 580 Olinger Blvd, Edina discussed the good quality of senior care at provided by Grace Homes.

Randy Engel, 810 Valley Way, discussed concerns of safety for the residents, building codes and parking. Mr. Engel stated that the increase capacity request is unreasonable and asked that City Council maintain the standards of six residents.

David Folin, 105 Cottage Downs, opposed the text amendment request.

Ronald Ungerman, 715 Valley Way, is in opposition to the proposal.

Trisha Wilson, 820 Edgemoor Drive, discussed concerns of traffic, narcotics, and the zoning violation. Ms. Wilson opposed the proposal.

Ellen Ziegler, 109 Oakwood Road, discussed concerns of a commercial business in a residential area.

Susan Reader, 417 Cottage Downs, commented that the standards should remain at six residents.

There was much Council discussion about the difficult issue, setting a precedence, zoning standards, inconsistencies with the Comprehensive Plan, preservation of neighborhoods and impacts to the entire City. General feedback from the City Council was in support of maintaining a six resident zoning standard. The Council discussed the need for more discussion at the state level regarding proximity and radius limits. Council did recognize that there was no dispute with Grace Homes about the quality of care.

Motion by Halverson. **Second** by Hunke.

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REGULAR MEETING PROCEEDINGS
MAY 7, 2019**

Motion to Adopt Resolution 2019-041, denying the zoning code text Amendment application from Wilshire Properties, LLC to allow Licensed Residential Programs Serving 7 to 10 Persons as a conditional use in the R-1-D and R-1-E Districts.

Ayes: Brausen, Kuznia, Gadd, Halverson, Hunke.
Nays: None. Motion carried.

Mayor Gadd thanked the community members for their input and staff was asked to work with the applicant to bring them into compliance.

ADJOURNMENT

There being no further business to come before the City Council and upon a motion by Kuznia, second by Halverson, the meeting was unanimously adjourned at 9:08 p.m.

OPEN AGENDA – PUBLIC COMMENTS AND CONCERNS

The City Council received the following comments or concerns:

Jon Sturgis, 112 Oakwood Road, came forward representing the Interlachen Park neighborhood discussing concerns regarding the use of the property at 101 Oakwood Road. Mr. Sturgis discussed concerns of traffic, parking, safety, discrepancies on the property tax records and the rental license violation. Mr. Sturgis discussed concerns about the use of the home as short term rental property for men with substance abuse problems, background checks and high turnover of tenants.

Mayor Gadd commented on the importance of community feedback and that staff is aware of the situation and working on the code violation. Mr. Lindahl explained that the code violation has been identified and a letter was sent to the owner.

Maggie Sedoff, 122 Oakwood Road, discussed concerns about misrepresentation on the rental license application.

City Attorney Riggs commented that the City Attorney's office and City staff are aware of the issues, pending enforcement action and are doing due diligence. City Manager Mornson commented that it would be helpful to identify a point person from the neighborhood to communicate with staff.

Steven Mohabir, 1321 Boyce Street, discussed concerns about misrepresentation by the owners on the rental license application.

William Sedoff, 122 Oakwood Road, asked that the rental license application be denied.

Jane Pederson, 100 Interlachen Road, discussed concerns about high turnover of tenants and traffic issues.

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Red Pederson, 100 Interlachen Road, discussed concerns about parking and feeling uncomfortable in their own neighborhood.

Maggie Sedoff, 122 Oakwood Road, asked if a neighborhood petition would be of value. City Attorney Riggs commented that from a legal perspective, a petition is not necessary since the neighborhood is well represented and the City Council and staff are aware of the neighborhood concerns.

John Skahan, 15 Maple Hill, asked if the neighborhood should seek legal representation. City Attorney Riggs discussed the code enforcement and legal process and commented that staff are waiting for a response from the property owner.

Mayor Gadd commented that the city staff is looking into the matter and doing due diligence. The Council is aware of the neighborhood opinion and thanked the community for their input.

Respectfully Submitted,
Debbie Vold

ATTEST:

Jason Gadd, Mayor

Amy Domeier, City Clerk

**MINUTES OF THE CITY COUNCIL WORK SESSION PROCEEDINGS
AT CONCLUSION OF THE REGULAR CITY COUNCIL MEETING
TUESDAY, MAY 7, 2019**

CALL TO ORDER

Pursuant to due call and notice thereof a work session of the Hopkins City Council was held on Tuesday, May 7, 2019 at 9:53 p.m. at the Hopkins Fire Station, 101 17th Avenue South, Hopkins.

Mayor Gadd called the meeting to order with Council Members Brausen, Kuznia, Halverson and Hunke attending. Staff present included City Manager Mornson and Assistant City Manager Lenz.

City Council

- Council Member Hunke attended the PLACES committee meeting for the SWLRT.
- Council Member Hunke attended the SWLRT project tour.
- Council Member Halverson asked that the Police Department radar speed trailer be located on Cambridge Street east of Blake Road.
- Council Member Halverson asked about construction around the Depot Coffee House.
- Council Member Brausen complimented City Planner Lindahl on the well prepared and detailed City Council report.
- Mayor Gadd discussed the reopening of the McDonalds.
- Mayor Gadd will be attending the Loaves and Fishes breakfast and will be speaking at the TwinWest and Rotary meetings

Administration:

City Manager Mornson gave the following updates:

- Discussion of the Hopkins Academy Alumni event on Thursday, May 9, 5:30 p.m.
- Tuesday, May 14 Work Session at 6 pm followed by the Planning & Zoning Commission and Park Board candidate interviews at 6:30 p.m.
- Assistant City Manager Lenz discussed the City Council Meet and Greet event on May 18, 1 p.m. at the Hopkins Community Gardens.
- Discussion of June dates for a LTD event.

ADJOURNMENT

There being no further business to come before the City Council and upon a motion by Hunke, seconded by Kuznia, the meeting was unanimously adjourned at 10:05 p.m.

Respectfully Submitted,
Debbie Vold

ATTEST:

Jason Gadd, Mayor

Amy Domeier, City Clerk

**HOPKINS CITY COUNCIL
WORK SESSION PROCEEDINGS
MAY 14, 2019**

CALL TO ORDER

Pursuant to due call and notice thereof a regular work session of the Hopkins City Council was held on Tuesday, May 14, 2019 at 6 p.m. in the Training Room at the Fire Station, 101 17th Avenue South, Hopkins. Mayor Gadd called the meeting to order with Council Members Brausen, Halverson, Hunke and Kuznia attending. Staff present included City Manager Mornson and City Clerk Domeier.

INTERVIEWS

The City Council interviewed residents interested in serving on Park Board and/or the Zoning and Planning Commission. After the interviews, a brief discussion was held about the candidates.

The City Council recommended the following appointments:

Park Board

1. Kyle Kaczmarek
2. Kimberly Schlauderaff
3. Megan Slindee

Zoning & Planning Commission

1. Libby Goeman
2. Emily Fiamova
3. Nathan White

Formal action with the appointments and issuance of oaths will take place at the June 18, 2019 City Council meeting.

ADJOURNMENT

There being no further business to come before the City Council and upon a motion by Kuznia, second by Hunke, the meeting was unanimously adjourned at 9:25 p.m.

Respectfully Submitted,
Mike Mornson, City Manager

ATTEST:

Jason Gadd, Mayor

Amy Domeier, City Clerk

**CITY OF HOPKINS
HENNEPIN COUNTY, MINNESOTA**

RESOLUTION 2019-042

**RESOLUTION AUTHORIZING AN APPLICATION FOR
MINNESOTA BROWNFIELDS GAP FINANCING PROGRAM GRANT**

WHEREAS the City of Hopkins collaborated with Artspace, a nonprofit developer of affordable live/work artist housing, to conduct a preliminary feasibility study in 2017 and an arts market study in 2018; and

WHEREAS, the arts market study concluded that there is a market for 30 to 40 affordable live/work units and shared creative space in Hopkins; and

WHEREAS, the City has identified Lot 800, owned by the City, as a potential site for an Artspace development; and

WHEREAS, as part of the due diligence process, the City would like to conduct a Phase I Environmental Site Assessment to identify potential environmental contamination of the site; and

WHEREAS, Minnesota Brownfields offers a Brownfield Gap Financing Program, which is funded with an Environmental Response Fund grant from Hennepin County Department of Environmental Services, that provides grants to nonprofits and government entities for environmental assessment of property in Hennepin County.

NOW THEREFORE BE IT RESOLVED, that the City Council authorizes staff to submit an application to the Minnesota Brownfields' Brownfield Gap Financing program for a grant to conduct an environmental assessment of Lot 800.

Adopted by the City Council of the City of Hopkins this 21st day of May, 2019.

By: _____
Jason Gadd, Mayor

ATTEST:

Amy Domeier, City Clerk



May 21, 2019

Council Report 2019-051

**Resolution Approving an On Sale Wine and 3.2% Malt Liquor License
for Alison Leigh Dykhuizen Hanson dba The Vine Room, LLC**

Proposed Action

Staff recommends adoption of the following motion: Move to grant an On Sale Wine and 3.2% Malt Liquor License to Alison Leigh Dykhuizen Hanson dba The Vine Room, LLC by adopting Resolution 2019-043.

Overview

In accordance with City Code section 1200.28, the City Council will consider and allow for public comment on the application from Alison Hanson. The application is for on sale wine and 3.2% malt liquor sales at The Vine Room located at 756 Mainstreet. The licensed premise includes the leased space at 756 Mainstreet and outdoor seating in front of building up to four seats. Because the business plan meets the definition of a restaurant, the applicant is allowed to serve strong beer with this license combination.

The Police Department reviewed the application for the liquor license request and conducted a background investigation. The Police Department has no reservations in approving the licenses based upon the results of the investigation. As a liquor license holder, The Vine Room representatives will be required to attend liquor control training and will be subject to alcohol compliance checks.

Upon City Council approval of the liquor license request, the State application will be sent to the Minnesota Department of Public Safety, Alcohol and Gambling Enforcement Division, for certification. A representative from the State will inspect the premises before issuing the wine license. The liquor licenses will become effective upon all conditions being met in Resolution 2019-043 and will expire on June 30, 2020.

Supporting Information

- Resolution 2019-043
- The complete application is on file in the City Clerk's office.

Amy Domeier, City Clerk

Financial Impact: _____ Budgeted: Y/N N Source: _____

Related Documents (CIP, ERP, etc.): _____

Notes:

**CITY OF HOPKINS
HENNEPIN COUNTY, MINNESOTA**

RESOLUTION 2019-043

**APPROVING AN ON SALE WINE AND 3.2% MALT LIQUOR LICENSE
TO ALISON LEIGH DYKHUIZEN HANSON DBA THE VINE ROOM, LLC**

WHEREAS, the City Council, pursuant to City Code Section 1200.28, allowed public comment on May 15, 2018, with respect to the issuance of an On Sale Wine and 3.2% Malt Liquor License to Alison Leigh Dykhuizen Hanson dba The Vine Room, LLC, for its restaurant located at 756 Mainstreet including four outdoor seats in front of premises, Hopkins; and

WHEREAS, the City Council has reviewed the application as it is on file with the City Clerk; and

WHEREAS, the Hopkins Police Department has reviewed the application as it is on file with the City Clerk and has no reservations about the licensers being issued.

NOW, THEREFORE BE IT NOW RESOLVED, by the City Council of the City of Hopkins as follows:

1. To grant and approve an On Sale Wine and 3.2% Malt Liquor Licenses to Alison Leigh Dykhuizen Hanson dba The Vine Room, LLC for the premise located at 756 Mainstreet.
2. The license is conditioned on the applicant's ongoing compliance with its application that is on file with the City Clerk, including its ongoing operation as a restaurant, and are further subject to the following:
 - A. All terms and conditions of the City Code Chapter 1200 Sale, Consumption and Display of Alcoholic Beverages and Minnesota Statute 340A.
 - B. Final inspection by the City Building Official.
 - C. Final inspection by the City Fire Marshal.
 - D. Final inspection by the City Planner.
 - E. Final inspection by the Hennepin County Health Inspector.
3. The Mayor and City Clerk are hereby authorized to execute said license.
4. This license shall expire at 11:59 p.m. on June 30, 2020.

Adopted by the City Council of the City of Hopkins this 21st day of May, 2019.

Jason Gadd, Mayor

ATTEST:

Amy Domeier, City Clerk



Finance

CITY OF HOPKINS

Memorandum

To: Honorable Mayor and Council Members
Mike Mornson, City Manager

From: Nick Bishop, Finance Director

Date: May 21, 2019

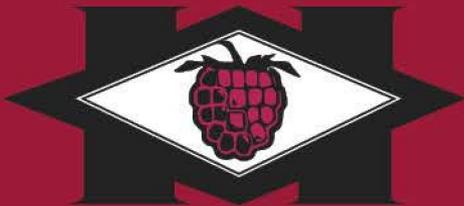
Subject: First Quarter Financial Report

Attached is the presentation for the first quarter financial report. If you have any questions in advance please contact me. A full presentation will be given at the council meeting.

2019 1st Quarter

Financial Report

Prepared by Finance Department



City of
Hopkins
Minnesota

General Fund Overview

- At the end of the 1st quarter
 - Revenues are at 23.34%
 - Expenditures are at 22.83%



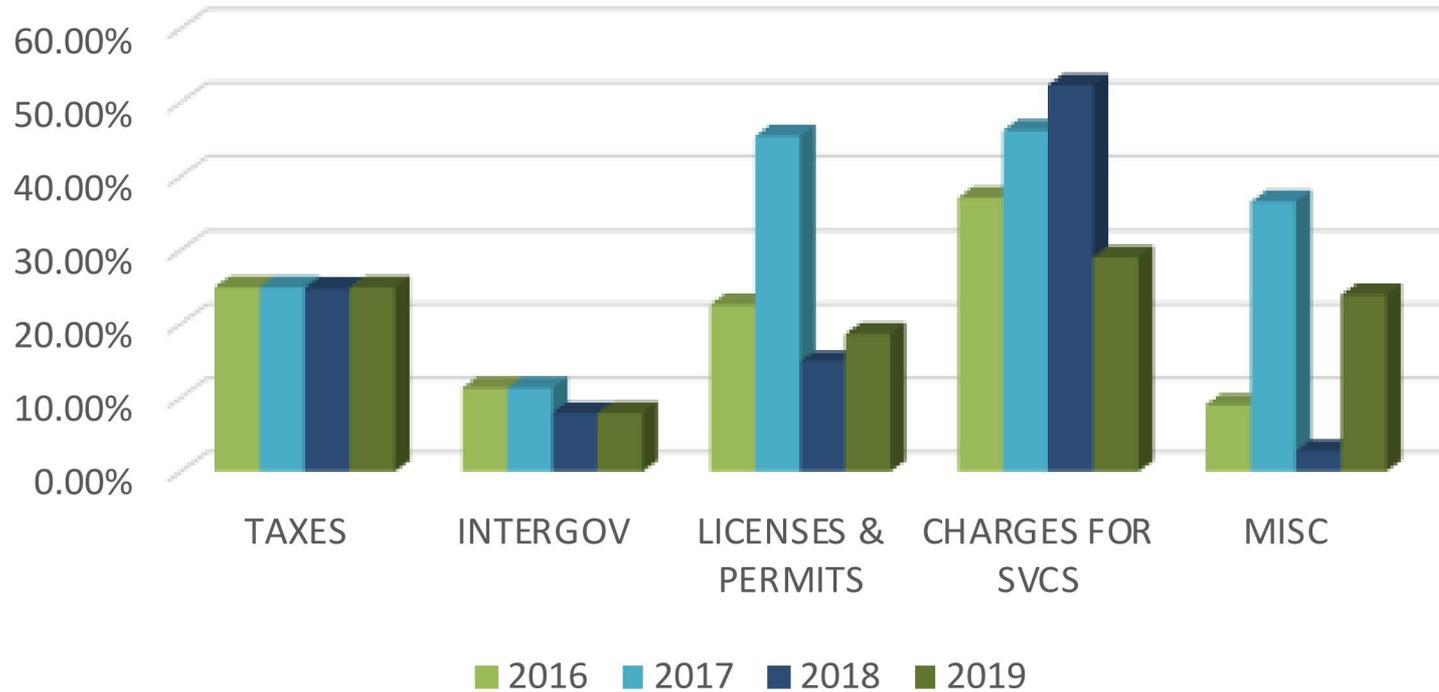
General Fund Revenues

| | | <u>Budget</u> | | <u>Actual</u> | <u>% of Budget</u> |
|---------------------------|-----------|-------------------|-----------|------------------|--------------------|
| Taxes | \$ | 11,782,524 | \$ | 2,945,631 | 25.00% |
| Intergovernmental | | 1,167,129 | | 92,816 | 7.95% |
| Licenses, Permits & Fines | | 741,915 | | 138,339 | 18.65% |
| Charges for Services | | 293,560 | | 85,413 | 29.10% |
| Miscellaneous | | 425,350 | | 101,743 | 23.92% |
| Total Revenues | \$ | 14,410,478 | \$ | 3,363,941 | 23.34% |



General Fund Revenues

Percent of Budget through 1st Qtr



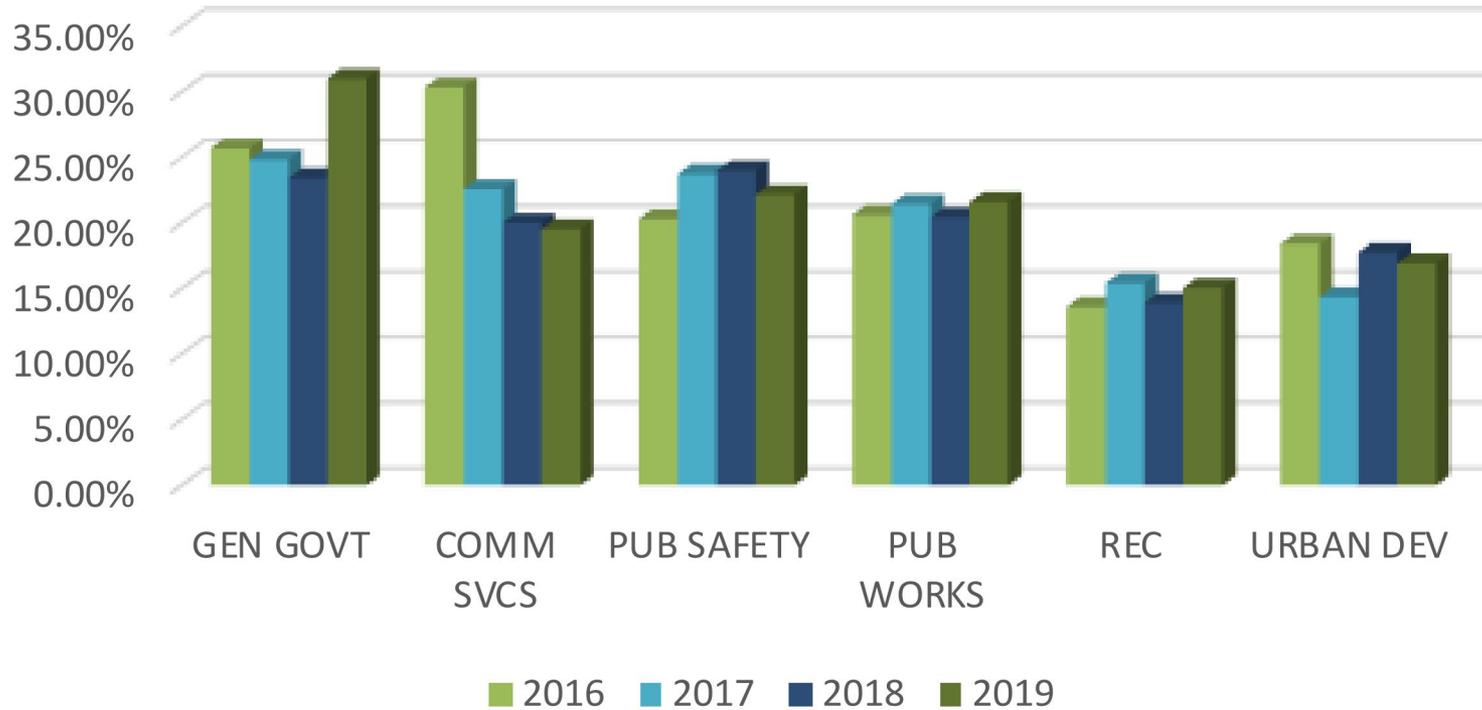
General Fund Expenditures

| | <u>Budget</u> | <u>Actual</u> | <u>% of Budget</u> |
|---------------------------|----------------------|---------------------|--------------------|
| General Government | \$ 2,310,906 | \$ 716,548 | 31.01% |
| Community Services | 818,588 | 159,832 | 19.53% |
| Public Safety | 7,008,282 | 1,553,166 | 22.16% |
| Public Works | 3,221,137 | 695,850 | 21.60% |
| Recreation | 732,695 | 110,295 | 15.05% |
| Urban Development | 318,870 | 53,903 | 16.90% |
| Total Expenditures | \$ 14,410,478 | \$ 3,289,593 | 22.83% |



General Fund Expenditures

Percent of Budget through 1st Qtr



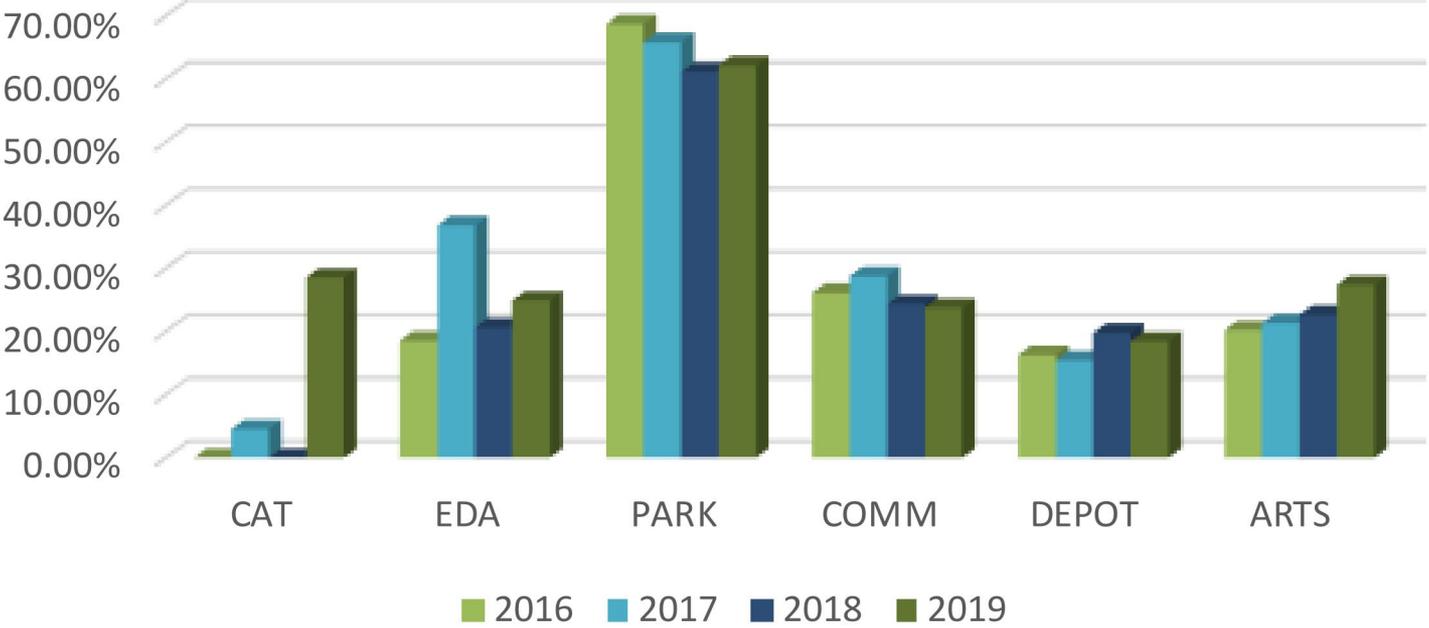
Special Revenue Funds Revenues

| | <u>Budget</u> | <u>Actual</u> | <u>% of Budget</u> |
|----------------------|---------------|---------------|--------------------|
| Chemical Assessment | \$ 60,000 | \$ 17,133 | 28.56% |
| Economic Development | 395,154 | 98,529 | 24.93% |
| Parking | 152,650 | 94,860 | 62.14% |
| Communications | 255,235 | 60,654 | 23.76% |
| Depot Coffee House | 362,600 | 66,912 | 18.45% |
| Art Center | 988,582 | 270,478 | 27.36% |



Special Revenue Fund Revenues

Percent of Budget through 1st Qtr



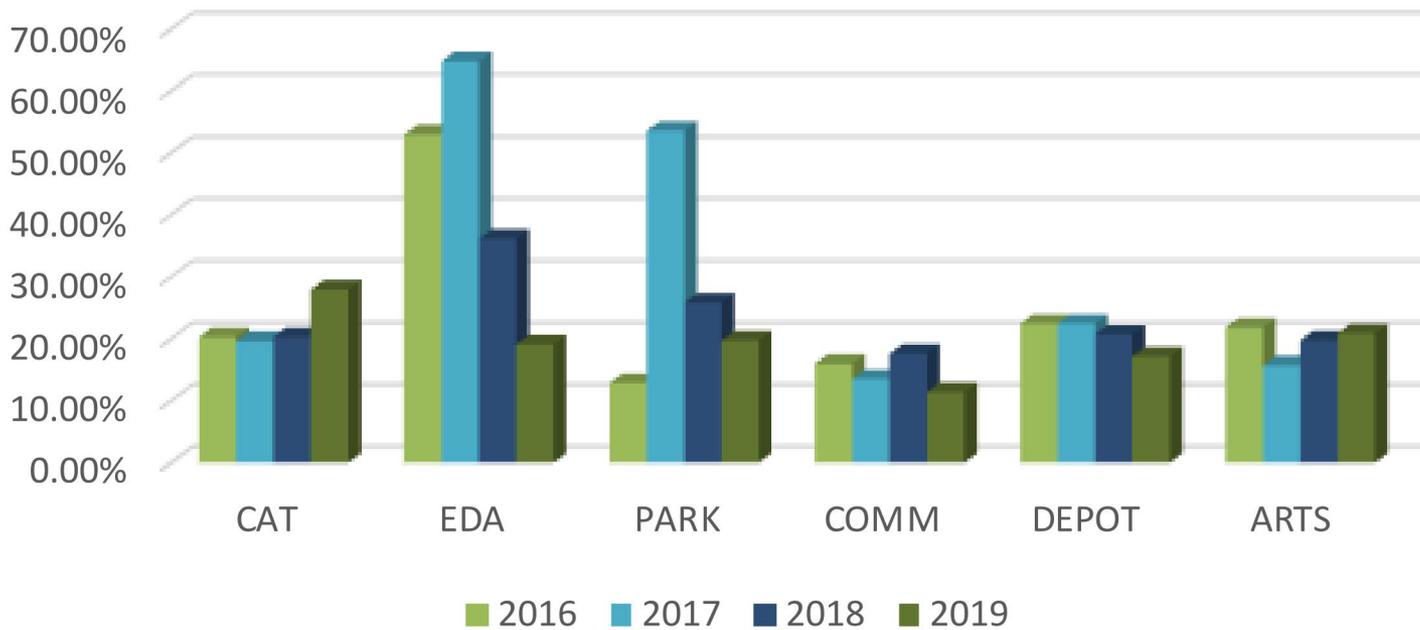
Special Revenue Funds Expenditures

| | <u>Budget</u> | <u>Actual</u> | <u>% of Budget</u> |
|----------------------|---------------|---------------|------------------------|
| Chemical Assessment | \$ 60,000 | \$ 16,786 | 27.98% |
| Economic Development | 390,519 | 74,714 | 19.13% |
| Parking | 141,783 | 28,036 | 19.77% |
| Communications | 482,459 | 55,188 | 11.44% |
| Depot Coffee House | 347,925 | 59,806 | 17.19% |
| Art Center | 1,005,600 | 209,993 | 20.88% |



Special Revenue Fund Expenditures

Percent of Budget through 1st Qtr



Special Revenue Funds Financial Position

| | <u>Revenues</u> | <u>Expenses</u> | <u>Change In Fund Balance</u> | <u>Ending Fund Balance</u> |
|----------------------|-----------------|-----------------|---------------------------------------|------------------------------------|
| Chemical Assessment | \$ 17,133 | \$ 16,786 | \$ 347 | \$ (19,783) |
| Economic Development | 98,529 | 74,714 | 23,815 | 4,501,379 |
| Parking | 94,860 | 28,036 | 66,824 | 203,202 |
| Communications | 60,654 | 55,188 | 5,466 | 548,834 |
| Depot Coffee House | 66,912 | 59,806 | 7,106 | (57,435) |
| Art Center | 270,478 | 209,993 | 60,485 | (1,170,601) |

- Communications and Arts Center Fund have budgeted decreases in fund balance for 2019
 - Communications – (227,224) includes technology improvements at City Hall
 - Arts Center – (17,018) final year before plan to pay off deficit begins



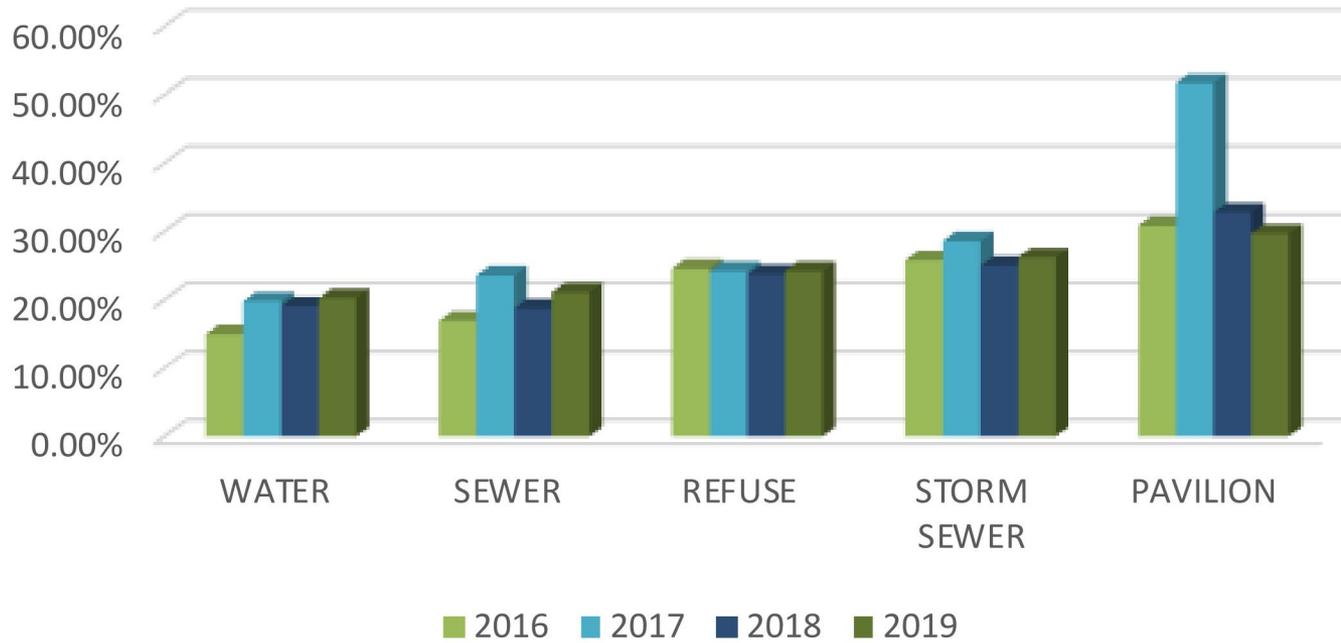
Enterprise Funds Revenues

| | | <u>Budget</u> | | <u>Actual</u> | <u>% of Budget</u> |
|-------------|----|---------------|----|---------------|--------------------|
| Water | \$ | 2,168,557 | \$ | 438,982 | 20.24% |
| Sewer | | 3,119,032 | | 657,704 | 21.09% |
| Refuse | | 1,009,267 | | 244,284 | 24.20% |
| Storm Sewer | | 793,532 | | 207,843 | 26.19% |
| Pavilion | | 519,383 | | 154,199 | 29.69% |



Enterprise Fund Revenues

Percent of Budget through 1st Qtr



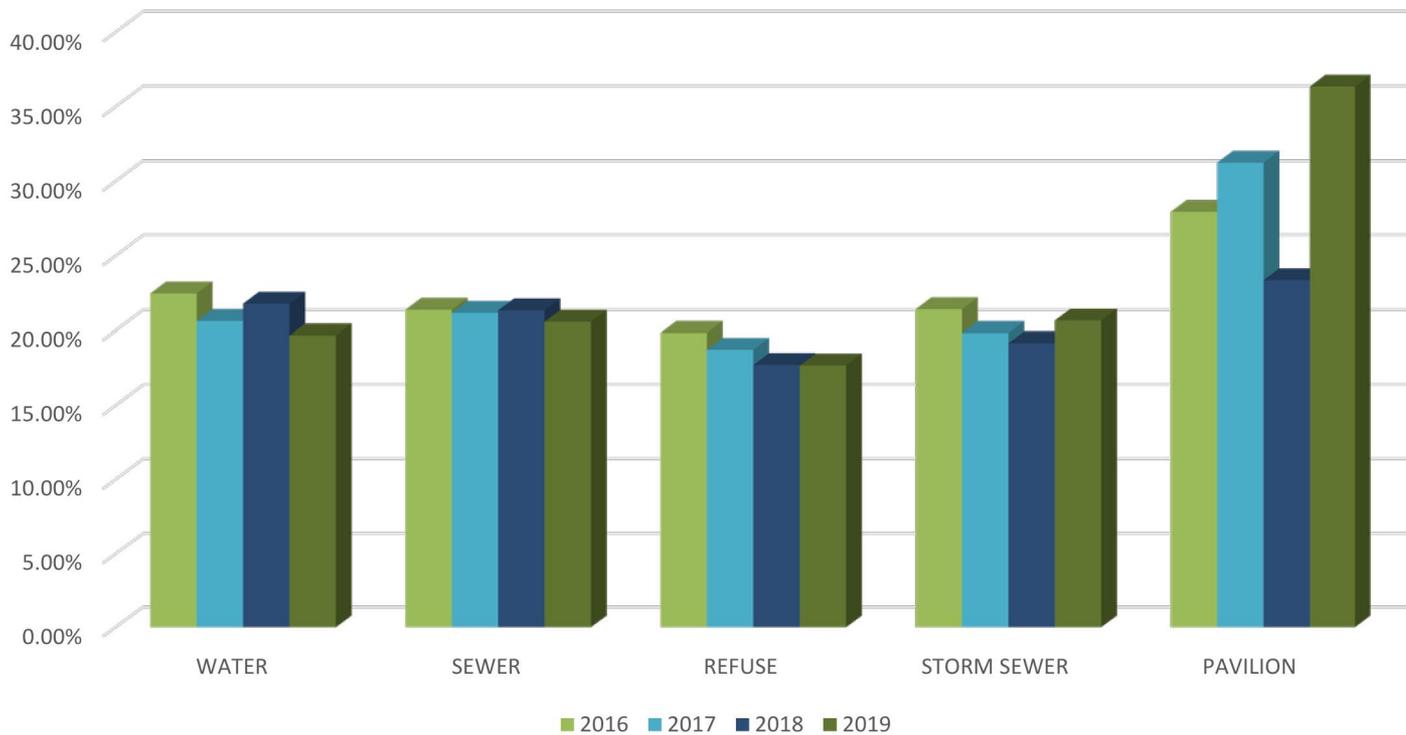
Enterprise Funds Expenses

| | <u>Budget</u> | <u>Actual</u> | <u>% of Budget</u> |
|-------------|---------------|---------------|--------------------|
| Water | \$ 2,168,556 | \$ 440,988 | 20.34% |
| Sewer | 3,067,143 | 616,487 | 20.10% |
| Refuse | 965,113 | 170,678 | 17.68% |
| Storm Sewer | 605,940 | 125,258 | 20.67% |
| Pavilion | 635,517 | 231,008 | 36.35% |



Enterprise Fund Expenses

Percent of Budget through 1st Qtr



Enterprise Funds Financial Position

| | <u>Revenues</u> | <u>Expenses</u> | <u>Net Income (Loss)</u> | <u>Net Position</u> |
|-------------|-----------------|-----------------|----------------------------------|---------------------|
| Water | \$ 438,982 | \$ 440,988 | \$ (2,006) | \$ 5,636,033 |
| Sewer | 657,704 | 616,487 | 41,217 | 5,255,769 |
| Refuse | 244,284 | 170,678 | 73,606 | 1,411,924 |
| Storm Sewer | 207,843 | 125,258 | 82,585 | 9,311,555 |
| Pavilion | 154,199 | 231,008 | (76,809) | 1,683,943 |

- All funds include depreciation expense



Next Steps

- Updated Financial Management Plan at June 11th Work Session
- Audit Presentation Scheduled for June 18th
- Preliminary CIP/ERP/Budgets in at July and August Work Sessions

