



City of North Branch Agenda

Title:	City Council Work Session
Location:	City Council Chambers
Date:	November 6, 2014

Start	End	Time	Topic	Presenter
6:30 PM	6:31 PM	0:01	Pledge of Allegiance	
6:31 PM	7:31 PM	1:00	2015 Budget	Hill
7:31 PM	7:46 PM	0:15	2015 Fee Schedule	Hill
Total		1:16		



City of North Branch

Memo

Prepared By: Richard Hill
Date: October 30, 2014
Subject: Update Budget - 2015

Attached is an update document that reflects the approved preliminary budget. The first page shows a summary of the adjustments made in August as well as the further reductions (\$70,341 plus 10,247) needed to achieve the combined levies target of \$4,336,195 or 5.2%. The combined city levies as directed by Council has been set at the same percent the City's tax capacity is increasing..... 5.2%.

The second page shows the specific recommended budget reduction options to achieve the target levy. The identified reductions of \$80,592 will get the City to that target levy. Approximately \$65,942 are from reductions in various Fire Dept. line items with the remaining coming from other departments.

An updated comparison of the General Fund departmental expense is also attached for your review with a comparison of Fire Dept. operating and pension expenses shown for your reference.

Budget Updates & Impact since Base Established

Update: Aug 29, 2014

	Allocations			
	<u>General Fund</u>	<u>Sewer Fund</u>	<u>Storm Water</u>	<u>Liquor Store</u>
Addition with Phone System Replacement	5,160		480	
Reduction with Change in Fire Relief Pension Contribution	(31,676)			
Reduction in Council Pay (Pay plus taxes)	(5,822)			
<u>Further Reductions to be Identified in Oct/Nov.</u>				
Reduce Fire Dept Base Budget to Average Increase of + 2.9%	(70,341)			
Additional Unidentified Reductions	(10,247)			
Sub-Total of Further Reductions	(80,588)			
Net Impact of Updates before Staffing or CIP Items	(112,926)		480	
Total Levy (pg 3 Base Budget)	4,207,485			
Updated Total Levy-2015	4,094,559			
2014 Total Levy		3,879,854		
TOTAL LEVY -Percent Change from Prior Yr	5.53%			
Updated Total All City Levies-2015		4,336,195		
2014 Total All City Levies (General and HRA/EDA)		4,121,858		
TOTAL ALL CITY LEVIES(General and HRA/EDA)		5.20%		N/A

Note: Tax Capacity Increase based on County Auditor Update is going up 5.2% for 2015

Recommended Budget Reduction Options to Achieve the Preliminary Levy Target

Update: Oct 29, 2014

Gen Govt-Telephone/DSL	(2,600)
City Engineer - Engineering Fees	(2,500)
Fire Dept- Part-Time Employees	(9,000)
Fire Dept- Fire Call/Edu Pay	(16,000)
Fire Dept- FICA and Medicare	(1,912)
Fire Dept- Utility Services	(1,000)
Fire Dept- Repairs/Maint Buildings	(9,500)
Fire Dept- Repairs/Maint Mach & Equip	(28,530)
Public Works - Motor Fuel	(850)
Other Expense (General) - Unemploy Ben Pay	(2,500)
Other Expense (General) - Insurance	(3,000)
Other Expense (General) - Rental Bldg Exp	(1,200)
EDA - Attorney Fees	(2,000)
Total Reductions - Target needed \$80,588 (70,341 + 10,247)	(80,592)

City of North Branch - Department Expense Budget Comparison

Expenses	BUDGET		Prel Budget with Updates for 2015	Change \$	Change %	Primary Impact(s) of Causing Change for 2015
	Act 2013	2014				
Council	20,250	22,732	23,252	520	2.3%	Council pay back to regular & add'l training
City Administrator	91,040	101,869	105,206	3,337	3.3%	Primarily wage step adjustment
City Clerk	29,103	32,690	32,190	(500)	-1.5%	
Elections	0	10,150	0	(10,150)	-100.0%	Not an election year
Financial Admin	211,770	221,738	225,877	4,139	1.9%	Primarily wage step adjustment and taxes & liability insurance
City Attorney	35,371	33,300	35,000	1,700	5.1%	Increase use forecast for 2015 & possible rate increase
City Engineer	16,888	31,550	29,050	(2,500)	-7.9%	
Planning & Zoning	93,815	104,984	108,930	3,946	3.8%	Professional Service cost
Govt Bldgs/Plant	171,961	162,011	182,717	20,706	12.8%	Wage step adjustment, liability insurance, software/computer maint
Police Adm	1,101,162	1,223,956	1,256,636	32,680	2.7%	Primarily wage step adjustment
Fire Dept**	280,679	317,018	298,944	(18,074)	-5.7%	Reduction in Pension Contribution
Bldg Inspection	110,416	120,430	120,505	75	0.1%	
Civil Defense	2,542	3,650	4,100	450	12.3%	Utilities
Animal Control	3,043	2,000	4,000	2,000	100.0%	Contract fees for services increasing
Other Protect-St Lgts	60,661	69,800	74,300	4,500	6.4%	Electric utilities
Public Works	680,910	754,736	765,131	10,395	1.4%	Wage step adjustment, salt, street materials, crack sealing
Culture & Rec	125,886	129,035	142,793	13,758	10.7%	Wage step adjustment, liability insurance, utilities, motor fuel
Libraries	69,165	69,847	75,813	5,966	8.5%	Wage step adjustment & utilities
Other Exp-General	94,252	39,802	26,450	(13,352)	-33.5%	Reduction in contingency budget
TOTAL GENERAL	3,198,915	3,451,298	3,510,895	59,597	1.73%	

** Recap of Fire Dept....Operating Exp & Pension

Fire Dept Operating	168,131	201,880	206,420	4,540	2.2%	Reduce wage request increases & repair/maint increases
Fire Dept Pension	112,548	115,138	92,524	(22,614)	-19.6%	Reduction in Pension Contribution Requirements



City of North Branch Staff Report

Prepared By: Richard Hill
Date: October 30, 2014
Subject: 2015 Fee Schedule

Background Information:

Attached is an updated 2015 Fee Schedule as reviewed at a recent work session. This is being brought back for further discussion at Council request.

2015 Fee Schedule

Service	2015 Fee
Building Department	
3 Season Porch	Based on Valuation* \$50.00/Sq. Ft.
Agricultural Building	\$75.00
Basement Finish	\$156.00
Building Department Fees	As Outline in Attachment 1
Building Moving Review	\$100.00 + Expenses
Building Permit	Based on Valuation*
Deck - Residential	Based on Valuation* \$14.00/Sq. Ft.
Demolition Permit	\$75.00
Detached Accessory Structure - Residential	Based on Valuation* \$12.00/Sq. Ft.
Electric Access Fee - Residential	\$350.00
Fence	\$75.00
Irrigation Meters	\$295.00
Manufactured Home Installation	\$156.00
Mechanical Permit - Commercial	Based on Valuation*
Mechanical Permit - Commercial Replacement	\$94.00/Unit*
Mechanical Permit - New Residential Over \$500	\$83.00*
Mechanical Permit - Replacement Residential Over \$500	\$83.00*
Mechanical Permit - Residential Under \$500	\$15.00*
Meter - New Service Residential	\$100.00
Other Building (Misc.) Permits	\$83.00*
Plan Review Fee	65% of Permit Fee
Plumbing Permit - Commercial	Based on Valuation*
Plumbing Permit - Commercial Replacement	\$94.00/Unit*
Plumbing Permit - New Residential Over \$500	\$83.00*
Plumbing Permit - Replacement Residential Over \$500	\$83.00*
Plumbing Permit - Residential Under \$500	\$15.00*
Reroof - Commercial	\$208.00*
Reroof - Residential	\$83.00*
Septic -Tank Set/Common Sys Connection/Repair/Operating Permit/Land Ap	\$60.00
Septic Permit	\$300.00
Septic Pumping Fee	\$5.00
Sewer Access Fee (SAC) Eff. To 12/31/15 Temporary Discount 55 %	Full Amount \$2,574.00/Unit Discounted \$1,158.30/Unit
Sewer Connection Inspection Fee	\$60.00
Site/Location Inspection	\$75.00
Swimming Pool	\$75.00
Water Access Fee (WAC) Eff. To 12/31/15 Temporary Discount 50%	Full Amount \$2,278.72/Unit Discounted \$1,139.36/Unit
Water Connection Inspection Fee	\$60.00

*State Surcharge Applies

2015 Fee Schedule

Service	2015 Fee
Clerk's Office	
Affidavit of Candidacy	\$5.00
Agenda Printed Copies	
City Council	\$100.00/Year
Planning Commission	\$50.00/Year
Other	\$25.00/Year
Data Request- Retrieval Fee (over 100 pages)	\$58.00 /Hour + \$0.25/Page
Assessment Search	\$15.00
Bad Check Fee	\$30.00
Certification of Delinquent Utility Bills to Taxes (Dates December 15th & June 15th)	\$15.00/Per Parcel
City or Zoning Map (2' x 3') - Black & White	\$5.00
City or Zoning Map (2' x 3') - Color	\$10.00
City or Zoning Map (3' x 4') - Black & White	\$10.00
City or Zoning Map (3' x 4') - Color	\$20.00
Club License	\$500.00
Copy Fee - over 10 pages	\$0.25/Page
Copy of Budget - If Over 100 Pages	\$20.00
Copy of Capital Improvement Plan - If Over 100 Pages	\$20.00
Copy of City Audit - If Over 100 Pages	\$20.00
Copy of City Code	\$175.00
Copy of Comprehensive Plan - If Over 100 Pages	\$50.00
Copy of Meeting Tape or DVD	\$10.00
**No Charge for City Council if Absent From Meeting	
Copy of Subdivision Ordinance - If Over 100 Pages	\$20.00
Copy of Zoning Ordinance - If Over 100 Pages	\$20.00
Custom Map - Black & White	\$20.00
Custom Map - Color	\$30.00
Dance License	\$100.00
Dance License - Temporary	\$20.00/Day
Display & Consumption License (Set-Up)	\$300.00
Excavation Permit	\$100.00
Excavator's License	\$100.00
Garbage Hauler's License	\$156.00
Late Fee	10% of License Fee or \$25.00, Whichever Is Greater
Liquor License Investigation Fee - Partnership, Corporation	\$125.00
Liquor License Investigation Fee - Single Person	\$50.00
Notary Service	\$5.00/Document
Off-Sale 3.2% Malt Liquor License	\$125.00
Off-Sale Intoxicating Liquor License	\$150.00
On-Sale 3.2% Malt Liquor License	\$100.00
On-Sale Intoxicating Liquor License	\$2,500.00

2015 Fee Schedule

Service	2015 Fee
Engineering and GIS Departments	
Aerial Photos - Digital Format	\$10.00/Acre
Aerial Photos - Paper Copy	\$5.00/Acre
Digital Topography	\$10.00/Acre
Engineering Service Fee	Actual Cost

Service	2015 Fee
Fire Department	
Response Car or Grass Fire (Plus Foam If Used)	\$200.00 \$85.00
Response Rate - Extrication	\$400.00 to Respond
Standby Emergency Rate Plus Fire Fighter Rate (Gas Leak or Other Activity)	\$100.00 \$12.00/Person/Hour, After First Hour

Service	2015 Fee
Police Department	
Animal Impound Fee	\$85.00/animal
Animal Kennel Boarding	\$ 25.00/Day
Copy of Police Report	No Charge Less Than 10 Pages \$0.25/Page Over 10 Pages
Dog License	\$10.00
F9 Report or State Accident Report	\$2.00
False Alarm - 0-3 per calendar year at no charge. 4th & each subsequent alarm charged.	\$75.00 Each Per Calendar Year
Officer Contract Rate	\$52.00/Hr/2 Hr Minimum
Photos - On CD	\$5.00/CD
Photos	\$1.00/Page
Vehicle Impound Charge (Max 30 Days Storage)	\$10.00/Day/30 Day Maximum + Towing

2015 Fee Schedule

Service	2015 Fee
Public Works Department	
Air Compressor Rental w/ Labor	\$78.00/Hr/2 Hr Minimum
Asphalt Patching	\$200.00/20 Sq Ft Minimum
Driveway/Curb Cut Review/Inspection	\$60.00
Grader Rental	\$95.00/Hr/2 Hr Minimum
Loader Rental	\$95.00/Hr/2 Hr Minimum
Mailbox Post	\$78.00
Mowing & Sidewalk Clearing	\$85.00/Hr/2 Hr Minimum
Pickup Truck Rental	\$40.00/Hr/2 Hr Minimum
Public Works Labor	\$45.00/Hr/2 Hr Minimum
Salt	\$135.00/Ton
Salt Sand - 3:1 Mix	\$78.00/Ton
Sewer Jetter Rental	\$200.00/Hr/2 Hr Minimum
Skidsteer Rental	\$75.00/Hr/2 Hr Minimum
Snow Plowing	\$100.00/Hr/2 Hr Minimum (Tandem Axle, Single Axle, Grader or Loader)
Street Sign	Cost of Sign Plus 20%
Street Sign with Installation	\$65.00/Sign + Cost of Sign & Materials
Street Sweeper Rental	\$175.00/Hr/2 Hr Minimum
Tractor Rental	\$95.00/Hr/2 Hr Minimum
Truck Rental - Single Axle	\$70.00/Hr/2 Hr Minimum
Truck Rental - Tandem Axle	\$85.00/Hr/2 Hr Minimum
Water Tanker Truck w/1,250 Gal Water	\$85.00/Hr/2 Hr Minimum

2015 Fee Schedule

Service	2015 Fee
Public Utilities	
Sanitary Sewer Monthly Minimum Charge (0 to 3,000 Gal) PLUS Sanitary Sewer User Fee (Above 3,000 Gal) (Per 1,000 Gal)	\$33.65 \$10.08 Per 1,000 Gal
Storm Sewer - Rural Annual Fee *Rural Commercial/Industrial Storm Sewer Fees will be calculated based on acreage for the developed area of the site: building area, parking area, storm water treatment areas and the setbacks. Rural agricultural parcel fees will be calculated at the residential rate.	REF = \$58.80/Residential \$40.80/Apartment \$43.20/Mobile Home Commercial Industrial Minimum = \$58.80
Storm Sewer - Urban Monthly Fee *Urban Commercial/Industrial Storm Sewer Fees will be calculated based on acreage of the entire parcel.	REF = \$4.90/Residential \$3.40/Apartment \$3.60/Mobile Home \$250.00/School District Commercial/Industrial Minimum = \$4.90
Trunk Sewer Fee - Non-Residential Eff. To 12/31/15 Temporary Discount 55%	Full Amount \$7,760.00/Acre Discounted \$3,492.00/Acre
Trunk Sewer Fee - Residential Eff. To 12/31/15 Temporary Discount 55%	Full Amount \$2,588.00/Unit Discounted \$1,164.60/Unit
Trunk Water Fee - Non-Residential Eff. To 12/31/15 Temporary Discount 50%	Full Amount \$12,682.00/Acre Discounted \$6,341.00/Acre
Trunk Water Fee - Residential Eff. To 12/31/15 Temporary Discount 50%	Full Amount \$4,683.00/Unit Discounted \$2,341.50/Unit
Water User Fee	\$16.71 Monthly Charge Plus \$7.36/1,000 Gal

2015 Fee Schedule

Service	2015 Fee
Zoning Department	
Amendment to Comprehensive Plan	\$300.00
Amendment to Zoning Ordinance	\$300.00
Appeal Zoning Administrator's Decision	\$300.00
City Service/Development Late Fees	\$5.00 Admin. Fee + 1.5% Per Month on Past Due Balance
Concept/Sketch Plan Review - Up to 50 Lots	\$500.00
Concept/Sketch Plan Review - 51+ Lots	\$1,000.00
Conditional Use Permit	\$300.00
Construction Inspection Deposit	\$10,000 Deposit + Additional Actual Costs
Developer Time Extension Review	\$125.00
EAW Review	\$1,000 Deposit + Additional Actual Costs
Exception to Subdivision Ordinance	\$300.00
Home Occupation Permit (Administrative Review only)	\$100.00
Home Occupation Permit (Planning Commission & Public Hearing)	\$300.00
Interim Use Fee	\$300.00
Kennel License - Conditional Use Permit	\$300.00
Rezoning	\$300.00
Sign Permit	\$75.00
Site Plan Amendment	\$350.00
Site Plan Fee Plus Escrow Deposit for Engineering, Staff and Misc. (Deposit + Additional Actual Costs) for Multi-Family, Industrial or Commercial Less Than One Acre More Than One Acre	\$350.00 PLUS ESCROW \$800.00 Deposit \$1,200.00 Deposit
Street and Utility Easement Vacation	\$300.00
Subdivision - Deposit for Engineering/Attorney/Misc. Services - Up to 50 Lots	\$5,000.00 Deposit + Additional Actual Costs
Subdivision - Deposit for Engineering/Attorney/Misc. Services - 51+ Lots	\$10,000.00 Deposit + Additional Actual Costs
Subdivision - Final Plat Fee	\$300.00
Subdivision - Preliminary Plat Fee	\$500.00 + \$40.00/Lot
Subdivision - Minor Subdivision Plat Fee	\$500.00 + \$40.00/Lot
Subdivision - Minor Subdivision - Deposit for Engineering/Attorney/ Misc. Services	\$3,000.00 Deposit + Additional Actual Costs
Subdivision - Park Dedication Fee - Residential Eff. To 12/31/15 Temporary Discount 55%	Full Amount \$1,800/Unit Discounted \$810.00/Unit
Tree Preservation Inspection	\$200.00
Variance Fee	\$300.00

2015 Fee Schedule

Service	2015 Fee
Miscellaneous	
City Parking Lot Overnight Parking Permit/ Winter Parking	\$20.00/Season
Community Gardens	\$30.00/Plot \$40.00/2 Plots
Harder Park Ball Field Lights Season One-Time	Actual Use Cost \$10.00/Hour
Special Events, Park Reservations and Deposits	See Below
Tax Abatement Application	\$5,000.00 Deposit Refundable Upon Successful Project
TIF Application	\$10,000.00 Deposit Refundable Upon Successful Project
Conduit Bonding Fee	0.50% of Amount Borrowed

Park Reservation Fees:				
# of People	<u>Permit Fees</u>		<u>Damage Deposit-Refundable</u>	
	Resident	Non-Resident	Resident	Non-Resident
0 - 100	\$0.00	\$50.00	\$100.00	\$250.00
101 - 1,000	\$100.00	\$100.00	\$100.00	\$1,000.00
1,001 +	\$750.00	\$750.00	\$2,500.00	\$2,500.00
			\$1,000 Min. Central/RJMP	

City of North Branch Development Incentive 2014 - Extension Optional Levels for 2015

	<u>RATES at Various Levels</u>				
	<u>Current</u>	<u>Alt "A"</u>	<u>Alt "B"</u>	<u>Alt "C"</u>	
	<u>2014 Incentive</u>	<u>2014 Incentive</u>	<u>2014 Incentive</u>	<u>2014 Incentive</u>	
	<u>65% Discount</u>	<u>60% Discount</u>	<u>55% Discount</u>	<u>50% Discount</u>	
<u>City Fees</u>	<u>Fee</u>				
Park Dedication	1,800.00	720.00	810.00	900.00	
Sewer Access Fee	2,574.00	1,029.60	1,158.30	1,287.00	
Sewer Trunk Fee-Residential	2,588.00	1,035.20	1,164.60	1,294.00	
Sewer Trunk Fee-Non-Residential	7,760.00	3,104.00	3,492.00	3,880.00	
	<u>Current</u>				
	<u>At 50% Discount</u>	<u>At 40% Discount</u>	<u>At 35% Discount</u>	<u>At 30% Discount</u>	
<u>Water & Light Fees</u>	<u>Fee</u>				
Water Access Fee	2,278.72	1,367.23	1,481.17	1,595.10	
Water Trunk Fee-Residential	4,683.00	2,809.80	3,043.95	3,278.10	
Water Trunk Fee-Non-Residential	12,682.00	7,609.20	8,243.30	8,877.40	