# City of Forest Lake

## Washington County, Minnesota

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# Proposed Budget

**For the Fiscal Year Ending December 31, 2018**

# First Draft

## August 2, 2017

## 6:30 P.M.

**Prepared By: The Department of Administration & Finance**
**Aaron Parrish, City Administrator**
**Gayle Bauman, Interim Finance Director**

# The City of Forest Lake

is dedicated to providing
friendly and efficient services that
enhance the quality of life for those who
visit, work, and live in the community.

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**We believe in ethics and integrity.**
**We believe in fiscal responsibility.**
**We believe in open and honest communication.**
**We believe in visionary leadership and planning.**
**We believe in excellence and quality in our delivery of services.**
**We believe in trusting relationships between the City and our community.**

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# Council 2018 Budget Review

- Budget Workshop, August 2nd at 6:30 pm: ***General Fund Overview and Discussion***
- Budget Workshop, August 8th at 6:30 pm: ***Continued General Fund Discussion and Presentation of Other Funds***
- Budget Workshop, August 16th at 6:30 pm: ***Finalize 2018 Budget***
- Budget Workshop, August 23rd at 6:30 pm (***Optional***)

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# 2018 Budget Highlights

- Pay-as you go capital equipment financing
- Addressing the last escalation of the City Center Debt.
- Resolving TIF 21 Deficit
- Making progress on the Headwater's deficit.
- Making progress on the Fenway Fields interfund loan (approximately $485,000 remaining)
- New funding for Fire position and economic development



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## City Property Tax Levy Comparison
## Payable 2017 / Payable 2018 Property Tax

| | Final 2017 | Proposed 2018 | % Increase (Decrease) |
|---|---|---|---|
| **General Fund** | | | |
| General Purpose | $ 7,323,225 | $ 7,184,280 | -1.90% |
| **Total General Fund Levy** | **$ 7,323,225** | **$ 7,184,280** | **-1.90%** |
| **Other Levies** | | | |
| Economic Development | $ 23,000 | $ 73,000 | 217.39% |
| Capital Equipment Replacement | - | 330,000 | N/A |
| Debt Service Equipment | 222,500 | 222,500 | 0.00% |
| Debt Service Industrial Park | 147,500 | 147,500 | 0.00% |
| Debt Service YMCA | 570,000 | 570,000 | 0.00% |
| Debt Service City Center | 1,190,000 | 1,411,000 | 18.57% |
| **Total Other Levies** | **$ 2,153,000** | **$ 2,754,000** | **27.91%** |
| **Total General Purpose Levy** | **$ 7,346,225** | **$ 7,587,280** | **3.28%** |
| **Total Debt Service Levy** | **2,130,000** | **2,351,000** | **10.38%** |
| **Total City Levy** | **$ 9,476,225** | **$ 9,938,280** | **4.88%** |



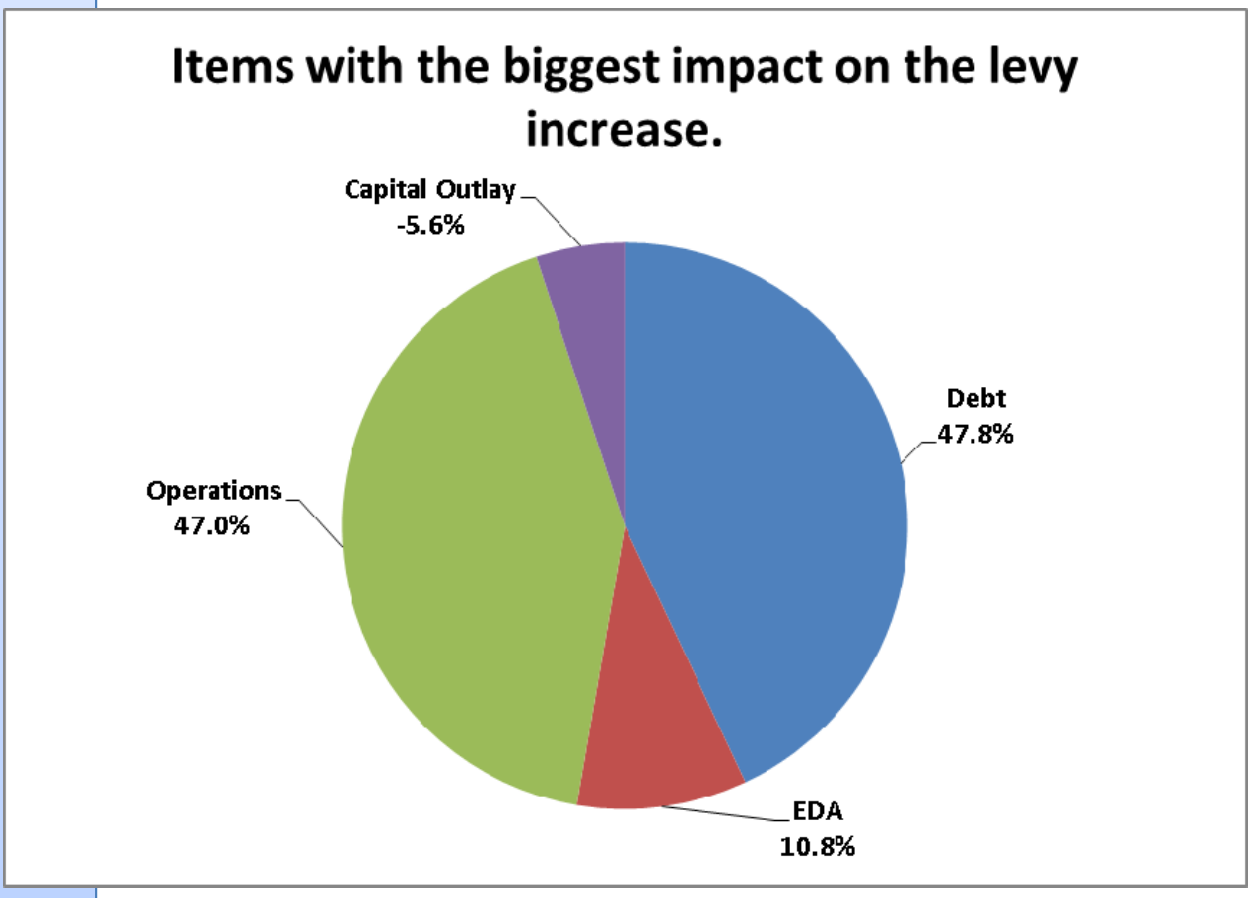
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# Overview of 2018 Budget

- The General Fund requires a tax levy in the amount of **$7,184,280**, which is a **1.9%** decrease over 2017. The total General Fund expenditures budget is proposed to decrease by **$151,128** or **1.6 percent**. The overall levy is proposed to increase by **4.88%** from **$9,476,225** to **$9,938,280**.

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**Primary Reasons for 4.88% ($462,055) Increase in Tax Levy:**

| | | |
|---|---|---|
| 1. | City Center debt | $ 221,000 |
| 2. | EDA Fund | 50,000 |
| 3. | Capital outlay | (26,000) |
| 4. | Wages and benefits | 56,730 |
| 5. | Add new inspector (fire/building) | 80,870 |
| 6. | Election costs | 54,000 |
| 7. | Decrease in federal police grants | 35,000 |
| 8. | Building permit revenue increase | (32,400) |
| 9. | Plan check fee revenue increase | (10,000) |
| 10. | Comp plan grant only for 2017 | 30,000 |
| 11. | Decrease in court fines | 10,000 |
| 12. | Increase in interest earnings | (10,000) |
| 13. | Removal of canine costs | (6,000) |
| 14. | Fire protection - Columbus based on budget | 16,590 |
| 15. | Other miscellaneous changes | (7,735) |
| | | $ 462,055 |



CITY OF FOREST LAKE
CAPITAL EQUIPMENT REPLACEMENT FUND (401)
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

| | 2016 ACTUAL | 2017 ORIGINAL BUDGET | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|---|---|
| Property Taxes | - | - | 330,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Trade In | - | - | 55,500 | 68,750 | 32,600 | 49,000 | 30,500 |
| City of Columbus 20% | - | - | 7,000 | 102,000 | 7,000 | 102,000 | 12,400 |
| Total revenues | - | - | 392,500 | 870,750 | 739,600 | 851,000 | 742,900 |
| Expenditures: | | | | | | | |
| General Government | - | - | - | - | - | - | - |
| Fire | - | - | 35,000 | 550,000 | 35,000 | 550,000 | 65,000 |
| Police | - | - | 98,000 | 64,000 | 64,000 | 66,000 | 86,000 |
| Parks | - | - | 60,000 | 25,000 | 65,000 | - | - |
| Streets | - | - | 375,000 | 212,000 | 490,000 | 290,000 | 655,000 |
| Total expenditures | - | - | 568,000 | 851,000 | 654,000 | 906,000 | 806,000 |
| Excess (deficit) of revenue over expenditures | - | - | (175,500) | 19,750 | 85,600 | (55,000) | (63,100) |
| Other financing sources (uses): | | | | | | | |
| Transfers In (out) | | | | | | | |
| General Fund | 495,000 | - | - | - | - | - | - |
| Net increase (decrease) in fund balance | 495,000 | - | (175,500) | 19,750 | 85,600 | (55,000) | (63,100) |
| Fund balance - January 1 | - | 495,000 | 495,000 | 319,500 | 339,250 | 424,850 | 369,850 |
| Fund balance - December 31 | 495,000 | 495,000 | 319,500 | 339,250 | 424,850 | 369,850 | 306,750 |

**CIP Items**

| | | | | | | |
|---|---|---|---|---|---|---|
| FIRE | Command Vehicle | 35,000 | | 35,000 | | |
| FIRE | Tanker/pumper | | 550,000 | | 550,000 | |
| FIRE | Brush rig | | | | | 35,000 |
| FIRE | UTV 6x6 ranger | | | | | 30,000 |
| PARKS | Groundsmaster mower | 60,000 | | | | |
| PARKS | Tractor 80 hp 4x4 with plow | | | 65,000 | | |
| PARKS | Boom mower | | 25,000 | | | |
| POLICE | Chief Vehicle | 34,000 | | | | |
| POLICE | Squads | 64,000 | 64,000 | 64,000 | 66,000 | 66,000 |
| POLICE | Detective vehicle | | | | | 20,000 |
| STREETS | Loader | | 150,000 | | | |
| STREETS | Flat Bed attachment | 9,000 | | | | |
| STREETS | 4x4 pickup | 26,000 | | | | |
| STREETS | Motor grader | 320,000 | | | | |
| STREETS | Trailers | | 12,000 | 5,000 | 15,000 | |
| STREETS | Plowing control upgrades | 20,000 | 20,000 | | | |
| STREETS | Brush chipper | | | 35,000 | | |
| STREETS | 1 ton asphalt roller | | 30,000 | | | |
| STREETS | 1 ton dump truck and plow | | | 60,000 | 60,000 | 60,000 |
| STREETS | Tandem axle plow truck | | | 230,000 | | 235,000 |
| STREETS | Bucket truck | | | | | 145,000 |
| STREETS | Single axle dump truck and plow | | | | 215,000 | 215,000 |
| STREETS | Tractor/loader/backhoe | | | 100,000 | | |
| STREETS | Asphalt patching attachment | | | 60,000 | | |
| | | - | 568,000 | 851,000 | 654,000 | 906,000 | 806,000 |

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# General Fund 2018 CIP Notes:

- A Groundmaster mower, a new piece of equipment, is proposed to be purchased. This mower has an 11 foot mowing width and will be used to cut the City owned properties including the airport and the center medians along Highway 61. This mower is hydraulically driven and has the ability to mow at nearly twice the speed of a PTO driven pull behind mower. This mower would also make it possible for staff to mow the Hardwood Creek Trail, which is currently contracted out, in a relatively short amount of time. A savings of $10,000 annually would be realized if the City took back this activity.



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# General Fund 2018 CIP Notes:

- The current grader is 12 years old and has 6,802 hours. The City's current replacement policy is 15 years and/or 5000 hours. Leasing was explored, but the cost differential was significant.



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# General Fund 2018 CIP Notes: Future Senior Center CIP

| Project | Estimate |
|---|---|
| Replace Front Entry way doors and glass and side Doors | $6,500 |
| Retrofit all lighting fixtures to LED | $18,600 |
| Replace all toilets/urinals and sinks | $12,800 |
| Upgrade/Replace entire HVAC system | $60,200 |
| Total | $98,100 |

# City of Forest Lake Equipment Replacement Guidelines

| Description of Vehicle or Equipment | Life Cycle Target Years | Usage | Type of Equipment | Department |
|---|---|---|---|---|
| Fire Truck Brush Rig | 10 | | Fire Trucks and Appartus | Fire |
| Fire Truck Utility | 15 | | Fire Trucks and Appartus | Fire |
| Fire Airboat | 20 | | Fire Trucks and Appartus | Fire |
| Fire Truck Aerial, Hydraulic | 25 | | Fire Trucks and Appartus | Fire |
| Fire Truck Pumper | 20 | | Fire Trucks and Appartus | Fire |
| Fire Heavy Rescue | 20 | | Fire Trucks and Appartus | Fire |
| Fire Truck Tanker | 30 | | Fire Trucks and Appartus | Fire |
| Fire Truck Ladder | 30 | | Fire Trucks and Appartus | Fire |
| Generator, Portable | 10 | | Generators and Machinery | Fire |
| Jetter Vacuum Unit Truck | 10 | 5,000 | Heavy Equipment | Water/Sewer |
| Sweeper | 10 | 5,000 | Heavy Equipment | Public Works |
| Tractor, Loader, Backhoe | 12 | 5,000 | Heavy Equipment | Public Works |
| Crawler, Loader | 12 | 5,000 | Heavy Equipment | Public Works |
| Wheel Loader | 12 | 5,000 | Heavy Equipment | Public Works |
| Tractor Ag, over 40HP | 12 | 5,000 | Heavy Equipment | Public Works |
| Motor Grader | 15 | 5,000 | Heavy Equipment | Public Works |
| Tractor, Loader | 10 | 5,000 | Heavy Equipment | Public Works |
| Pickup 1 Ton | 10 | 100,000 | Heavy Trucks and Plows | Public Works |
| Truck Plow Under 1 Ton | 10 | 100,000 | Heavy Trucks and Plows | Public Works |
| Truck Crane | 10 | 100,000 | Heavy Trucks and Plows | Public Works |
| Truck Plow Single Axle | 12 | 100,000 | Heavy Trucks and Plows | Public Works |
| Truck Plow Tandem Axle | 12 | 120,000 | Heavy Trucks and Plows | Public Works |
| Tractor Ag 15-20 HP | 10 | 5,000 | Light Equipment | Public Works |
| Skid Steer Loader | 12 | 2,000 | Light Equipment | Public Works |
| Bobcat Utility | 12 | 2,000 | Light Equipment | Public Works |
| Tractor Ag 21HP-40HP | 12 | 5,000 | Light Equipment | Public Works |
| Sport Utility Vehicle | 10 | 100,000 | Light Trucks and SUV's | Public Works |
| Pickup 1/2 Ton | 10 | 100,000 | Light Trucks and SUV's | Public Works |
| Pickup 3/4 Ton | 10 | 100,000 | Light Trucks and SUV's | Public Works |
| Passenger Car | 10 | 100,000 | Passenger Cars | Comm Dev |
| Police Pursuit Cars | 3 | 100,000 | Police Cruisers | Police |
| Police Investigator Cars | 7 | 100,000 | Police Cruisers | Police |
| Police SUV's | 7 | 100,000 | Police Cruisers | Police |
| Mower, Disc | 10 | | Tractors, Loaders, Light Equipment | Public Works |
| Mower, Commercial Riding | 8 | | Tractors, Loaders, Light Equipment | Public Works |
| Mower, Flail | 10 | | Tractors, Loaders, Light Equipment | Public Works |
| Chipper | 10 | | Tractors, Loaders, Light Equipment | Public Works |
| Roller, Articulating | 10 | | Tractors, Loaders, Light Equipment | Public Works |
| Snowblower | 12 | | Tractors, Loaders, Light Equipment | Public Works |
| Roller, Pneumatic | 15 | | Tractors, Loaders, Light Equipment | Public Works |
| Snowmobile | 10 | | Trailers, ATV's and Snowmobiles | Police |
| ATV Skid Mount | 15 | | Trailers, ATV's and Snowmobiles | Fire |
| Pothole Patch Unit Trailer | 20 | | Trailers, ATV's and Snowmobiles | Public Works |
| Trailer | 20 | | Trailers, ATV's and Snowmobiles | Public Works |

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# Summary of Debt Levies and City Center Refunding

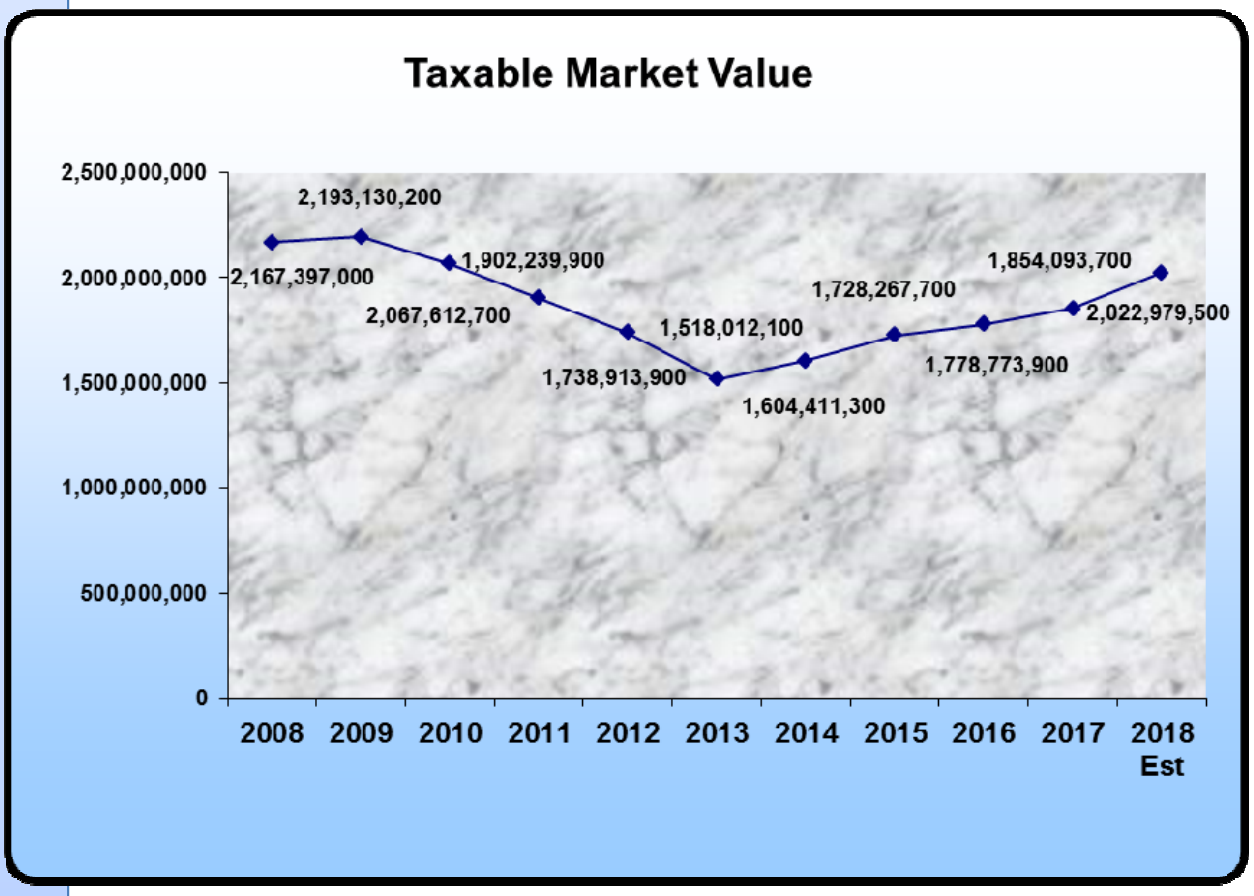
| | 2018 | 2019 | 2020 - |
|---|---|---|---|
| Industrial Park | $147,500 | $0 | $0 |
| Equipment | 222,500 | 0 | 0 |
| YMCA | 570,000 | 570,000 | 570,000 |
| City Center | 1,411,000 | 1,411,000 | 1,411,000 |
| **TOTALS** | **$2,351,000** | **$1,981,000** | **$1,981,000** |

The above proposed levy amounts are based on the City Center debt. A final increase of $221,000 is needed to the levy in 2018 for this debt.

The goal is to utilize the $370,000 of debt levy dropping off in 2019 to fund the capital equipment replacement reserve fund.

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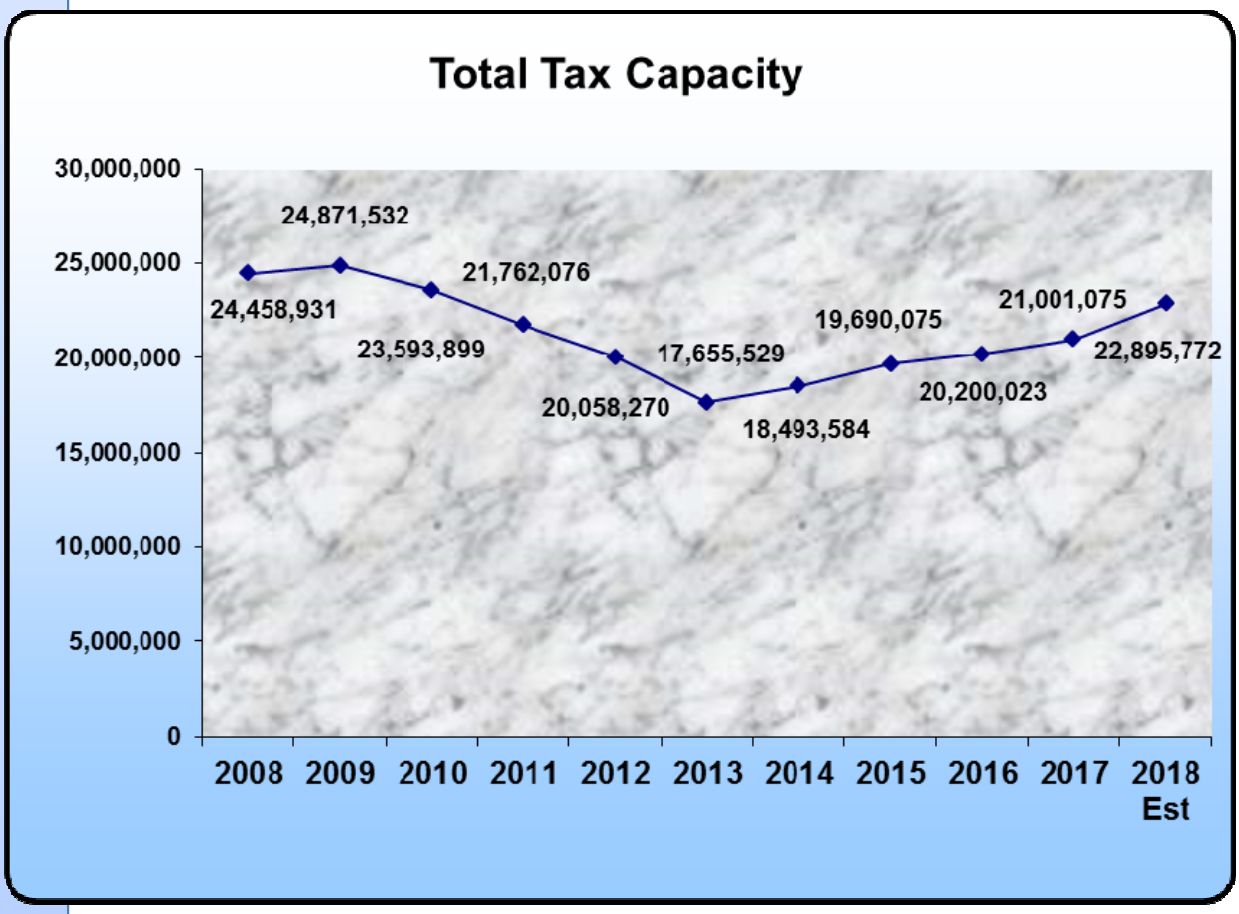
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Taxable market value in the City is projected to increase 9.1% for taxes payable in 2018. Residential values have increased 5.7 percent while commercial values have increased 3.6 percent. As a result, a shift in the tax burden will occur.

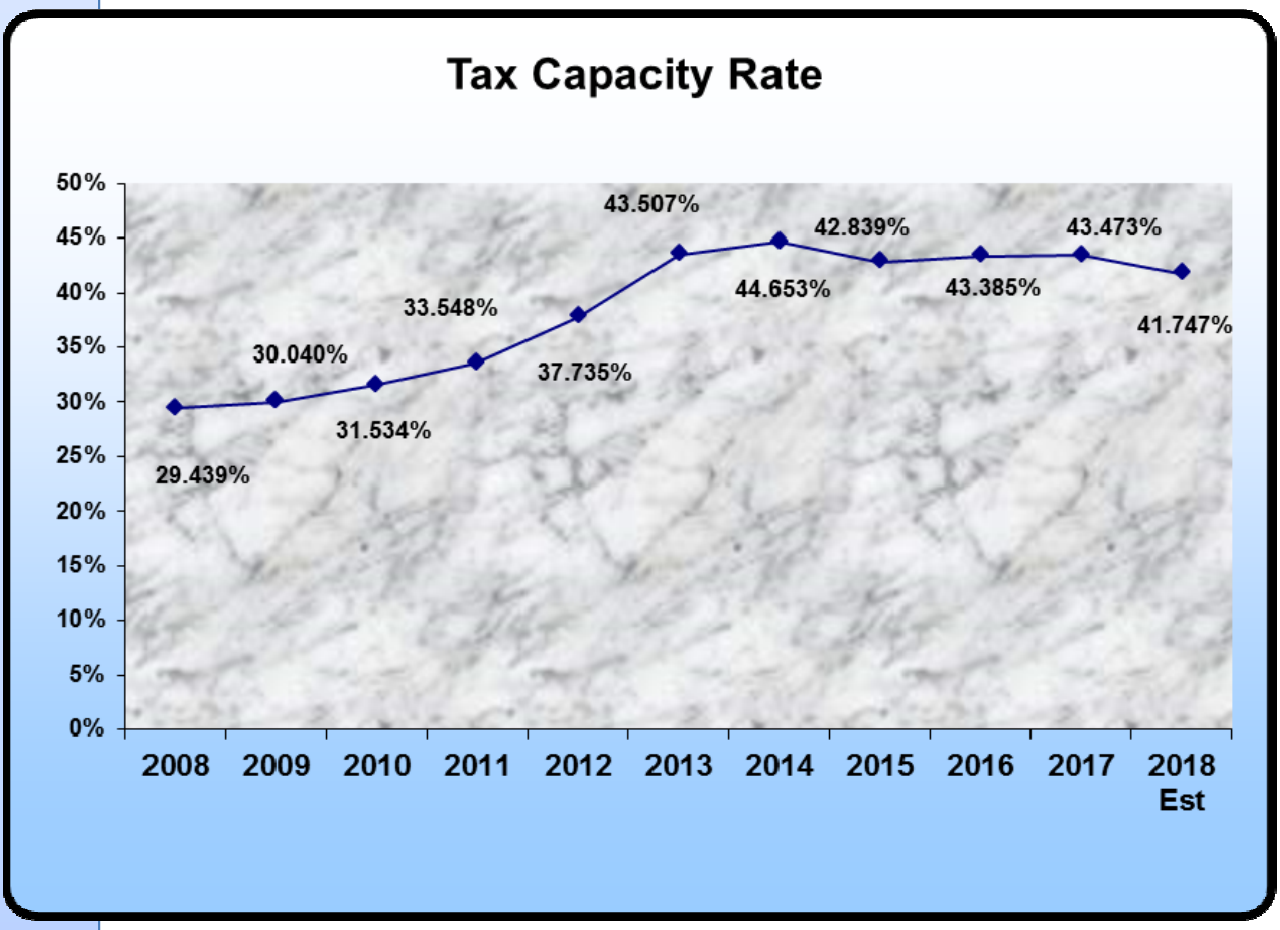
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Tax capacity is projected to drop given the increases in value. Much of this is attributable to increases in value on existing valuation. Based on the 2017 Assessment Report Forest Lake's valuation increased by $166,600,500. Approximately $16,503,700, or 9.9 percent of the increase is attributable to new construction.

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## Peer Group Comparison from 2016.

| | 2015 Population | 2016 Tax Levy w/ LGA | 2016 Tax Capacity | 2016 Average City Tax Rate | Amount of City Taxes on $250,000 Home in 2016 |
|---|---|---|---|---|---|
| White Bear Lake | 24,811 | 6,469,739 | 24,679,181 | 19.69% | 463 |
| Prior Lake | 25,049 | 9,993,642 | 30,452,072 | 31.95% | 752 |
| Hugo | 14,352 | 5,634,070 | 15,379,900 | 35.58% | 837 |
| Rosemount | 23,042 | 11,039,335 | 26,219,235 | 43.15% | 1,015 |
| Ramsey | 25,362 | 10,082,665 | 22,262,546 | 43.32% | 1,019 |
| Forest Lake | 20,261 | 9,034,176 | 20,200,023 | 43.39% | 1,021 |
| Lino Lakes | 20,519 | 9,058,626 | 18,440,817 | 46.02% | 1,083 |
| Elk River | 23,987 | 10,437,791 | 22,235,275 | 46.17% | 1,086 |
| Stillwater | 19,754 | 12,717,970 | 22,759,800 | 56.34% | 1,326 |
| Farmington | 22,451 | 12,002,908 | 17,298,609 | 59.24% | 1,394 |
| Hastings | 22,687 | 13,107,834 | 17,717,432 | 63.58% | 1,496 |
| | | | | | |
| Average | 22,025 | 9,961,705 | 21,604,081 | 44.40% | 1,045 |

## Other Neighboring Cities from 2016.

| | 2015 Population | 2016 Tax Levy w/ LGA | 2016 Tax Capacity | 2016 Average City Tax Rate | Amount of City Taxes on $250,000 Home in 2016 |
|---|---|---|---|---|---|
| Scandia | 3,896 | 2,258,112 | 6,029,832 | 36.72% | 864 |
| Columbus | 3,828 | 2,720,333 | 5,283,868 | 53.29% | 1,254 |
| Wyoming | 7,877 | 4,279,274 | 7,123,758 | 57.14% | 1,344 |

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| City Property Tax Impact Estimate for Proposed Levy | | | | | | |
|---|---|---|---|---|---|---|
| 2016 Residential Market Value | 2017 City Tax | 2017 Residential Market Value | Estimated 2018 City Tax | % Change | $ Change Incr/(Decr) |
| $ 220,600.00 | $ 883.43 | $ 233,150.00 | $ 905.46 | 2.5% | $ 22.03 |
| $ 106,000.00 | $ 340.39 | $ 112,030.00 | $ 354.32 | 4.1% | $ 13.92 |
| $ 159,000.00 | $ 591.54 | $ 168,050.00 | $ 609.23 | 3.0% | $ 17.69 |
| $ 265,000.00 | $ 1,093.83 | $ 280,080.00 | $ 1,119.01 | 2.3% | $ 25.19 |
| $ 424,000.00 | $ 1,847.26 | $ 448,120.00 | $ 1,883.66 | 2.0% | $ 36.40 |

**Assumes 5.7% change in market value from 2016 to 2017, as the City median change.*

| City Property Tax Impact Estimate for Proposed Levy | | | | | |
|---|---|---|---|---|---|
| 2016 Commercial Market Value | 2017 City Tax | 2017 Commercial Market Value | Estimated 2018 City Tax | % Change | $ Change Incr/(Decr) |
| $ 500,000.00 | $ 4,021.26 | $ 517,870.26 | $ 4,010.79 | -0.3% | $ (10.47) |
| $ 1,000,000.00 | $ 8,368.57 | $ 1,035,740.52 | $ 8,334.68 | -0.4% | $ (33.89) |

**Assumes 3.6% change in market value from 2016 to 2017.*



# City of Forest Lake
## 2018 Budget Summary
## General Fund

*Date of Adoption: December x, 2017*

### General Fund

| | Actual 2016 | Budget 2017 | Estimated 2017 | Proposed 2018 | Budget % Incr/(Decr) |
|---|---|---|---|---|---|
| **Revenues:** | | | | | |
| Property Taxes | $ 6,966,591 | $ 7,323,225 | $ 7,323,225 | $ 7,184,280 | -1.90% |
| Licenses & Permits | 525,724 | 419,950 | 419,950 | 454,000 | 8.11% |
| Intergovernmental | 862,990 | 892,421 | 892,421 | 825,540 | -7.49% |
| Charges for Service | 668,596 | 645,342 | 645,342 | 656,640 | 1.75% |
| Fines & Forfeits | 130,372 | 149,000 | 149,000 | 136,500 | -8.39% |
| Interest | 79,232 | 30,000 | 30,000 | 40,000 | 33.33% |
| Miscellaneous Revenue | 93,665 | 56,400 | 56,400 | 62,250 | 10.37% |
| **Total Revenues** | **9,327,169** | **9,516,338** | **9,516,338** | **9,359,210** | **-1.65%** |
| | | | | | |
| **Expenditures:** | | | | | |
| **Current** | | | | | |
| **General Government** | | | | | |
| Mayor and Council | 56,723 | 58,680 | 58,680 | 57,960 | -1.23% |
| Administration | 425,898 | 448,050 | 448,050 | 444,670 | -0.75% |
| Finance | 435,301 | 423,250 | 423,250 | 428,720 | 1.29% |
| Elections | 53,320 | - | - | 54,000 | N/A |
| Information Technology | 152,486 | 188,300 | 188,300 | 188,100 | -0.11% |
| Assessing | 101,312 | 101,900 | 101,900 | 106,900 | 4.91% |
| Legal | 28,610 | 38,000 | 38,000 | 39,000 | 2.63% |
| Community Development | 172,452 | 230,930 | 230,930 | 227,790 | -1.36% |
| Gen Gov Bldg & Grounds | 273,136 | 279,980 | 279,980 | 281,960 | 0.71% |
| **Total General Government** | **1,699,238** | **1,769,090** | **1,769,090** | **1,829,100** | **3.39%** |
| | | | | | |
| **Public Safety** | | | | | |
| Police Protection | 3,743,664 | 4,036,690 | 4,036,690 | 4,053,920 | 0.43% |
| Fire Protection | 580,840 | 590,383 | 590,383 | 610,960 | 3.49% |
| Fire Pension | 135,422 | 135,000 | 135,000 | 135,000 | 0.00% |
| Fire Inspection | 80 | - | - | 56,110 | N/A |
| Building Inspection | 331,645 | 358,470 | 358,470 | 393,260 | 9.71% |
| Emergency Management | 7,371 | 11,470 | 11,470 | 11,240 | -2.01% |
| Animal Control | 9,107 | 8,000 | 8,000 | 8,000 | 0.00% |
| **Total Public Safety** | **4,808,128** | **5,140,013** | **5,140,013** | **5,268,490** | **2.50%** |
| | | | | | |
| **Public Works** | | | | | |
| Streets | 1,162,014 | 1,415,100 | 1,415,100 | 1,406,640 | -0.60% |
| Engineering Services | 35,622 | 42,000 | 42,000 | 42,000 | 0.00% |
| Street Lighting | 117,469 | 100,000 | 100,000 | 115,000 | 15.00% |
| Maintenance Shop | 61,015 | 79,960 | 79,960 | 79,320 | -0.80% |
| Composting | 299,403 | 39,230 | 39,230 | 32,220 | -17.87% |
| Recycling | 47,742 | 34,300 | 34,300 | 25,500 | -25.66% |
| Weed Harvester | 68,373 | 57,195 | 57,195 | 67,980 | 18.86% |
| **Total Public Works** | **1,791,636** | **1,767,785** | **1,767,785** | **1,768,660** | **0.05%** |

| | Actual 2016 | Budget 2017 | Estimated 2017 | Proposed 2018 | Budget % Incr/(Decr) |
|---|---|---|---|---|---|
| **Culture and Recreation** | | | | | |
| Parks Programs | 113,706 | 158,350 | 158,350 | 157,990 | -0.23% |
| Golf Course | 6,943 | 7,540 | 7,540 | 6,790 | -9.95% |
| Parks Maintenance | 227,324 | 313,890 | 313,890 | 318,730 | 1.54% |
| Youth Service Bureau | 19,583 | 18,000 | 18,000 | 17,300 | -3.89% |
| Senior Center | 56,514 | 52,900 | 52,900 | 66,190 | 25.12% |
| Cable Television | 6,000 | - | - | - | N/A |
| Human Rights Commission | 1,130 | 3,460 | 3,460 | 3,460 | 0.00% |
| **Total Culture and Recreation** | **431,200** | **554,140** | **554,140** | **570,460** | **2.95%** |
| **Total Current Expenditures** | **8,730,202** | **9,231,028** | **9,231,028** | **9,436,710** | **2.23%** |
| **Capital Outlay** | | | | | |
| General Government | - | - | - | - | N/A |
| Public Safety | 20,629 | 104,000 | 104,000 | - | -100.00% |
| Public Works | - | 252,000 | 252,000 | - | -100.00% |
| Culture and Recreation | - | - | - | - | N/A |
| **Total Capital Outlay** | **20,629** | **356,000** | **356,000** | **-** | **-100.00%** |
| **Debt Service** | | | | | |
| Principal | 19,464 | 8,310 | 8,310 | 7,500 | -9.75% |
| Interest | - | - | - | - | N/A |
| Agent Fees | - | - | - | - | N/A |
| **Total Debt Service** | **19,464** | **8,310** | **8,310** | **7,500** | **-9.75%** |
| **Total Expenditures** | **8,770,294** | **9,595,338** | **9,595,338** | **9,444,210** | **-1.58%** |
| **Excess of Revenues Over (Under) Expenditures** | **556,875** | **(79,000)** | **(79,000)** | **(85,000)** | **7.59%** |
| **Other Financing Sources (Uses)** | | | | | |
| Operating Transfer In | 75,000 | 75,000 | 75,000 | 75,000 | 0.00% |
| Operating Transfer Out | (645,000) | - | (192,206) | - | N/A |
| Sale of General Fixed Assets | 10,765 | 10,000 | 10,000 | 10,000 | 0.00% |
| Insurance Recoveries | 3,043 | - | - | - | N/A |
| Bond Issuance Costs | - | - | - | - | N/A |
| Bond Proceeds Equipment | - | - | - | - | N/A |
| **Total Other Financing Sources (Uses)** | **(556,192)** | **85,000** | **(107,206)** | **85,000** | **0.00%** |
| **Net Change in Fund Balance** | **683** | **6,000** | **(186,206)** | **-** | |
| **Fund Balances:** | | | | | |
| **Beginning of Year** | **5,612,599** | **5,613,282** | **5,613,282** | **5,427,076** | |
| **End of Year** | **$ 5,613,282** | **$ 5,619,282** | **$ 5,427,076** | **$ 5,427,076** | |

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# Park Development CIP 2018-2022

| | 2018 | 2019 | 2020 | TOTAL |
|---|---|---|---|---|
| Lakeside Memorial Park Equipment | 150,000 | | | 150,000 |
| Cedar Park Parking Lot | 50,000 | | | 50,000 |
| Beltz Park Redevelopment | | 200,000 | | 200,000 |
| Fenway Athletic Complex | | | 530,000 | 530,000 |
| TOTAL | 200,000 | 200,000 | 530,000 | 930,000 |

Moving ahead with projects is dependent on the availability of funds. No projects are currently anticipated for 2021 or 2022.



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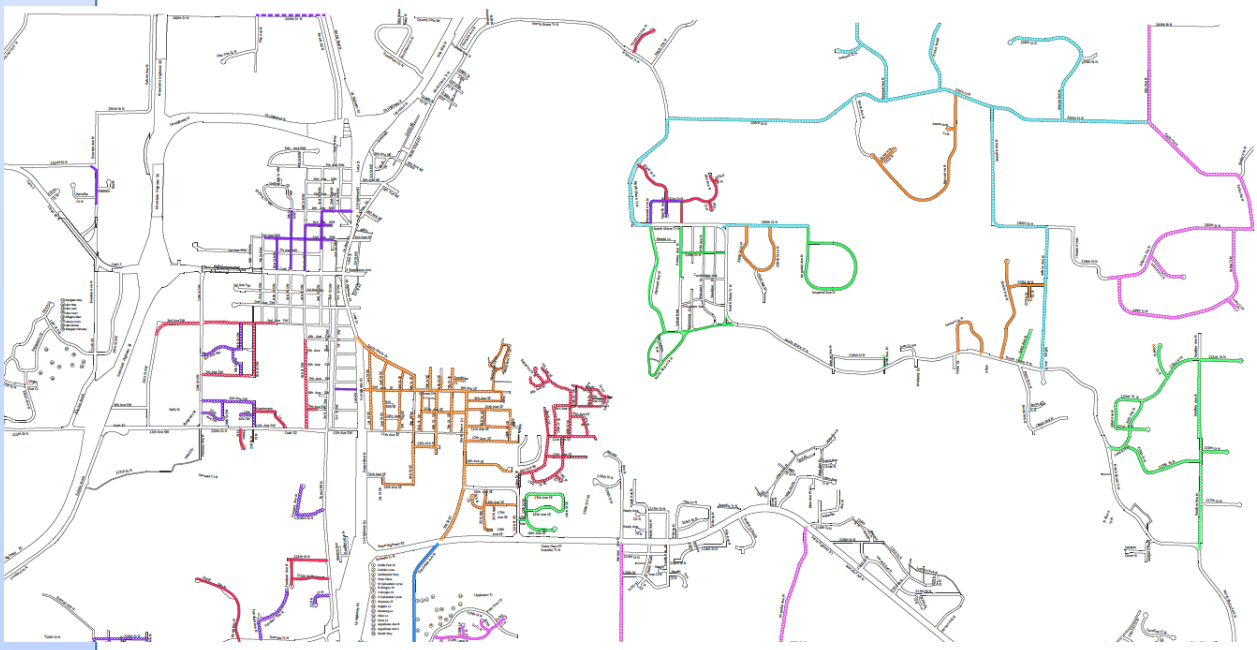
# Policy Discussion Items

- Gravel Roads
- Future Building Maintenance
- Fire-Building Inspector Position
- Police K9 Program

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# 5 Year Local Street Improvements



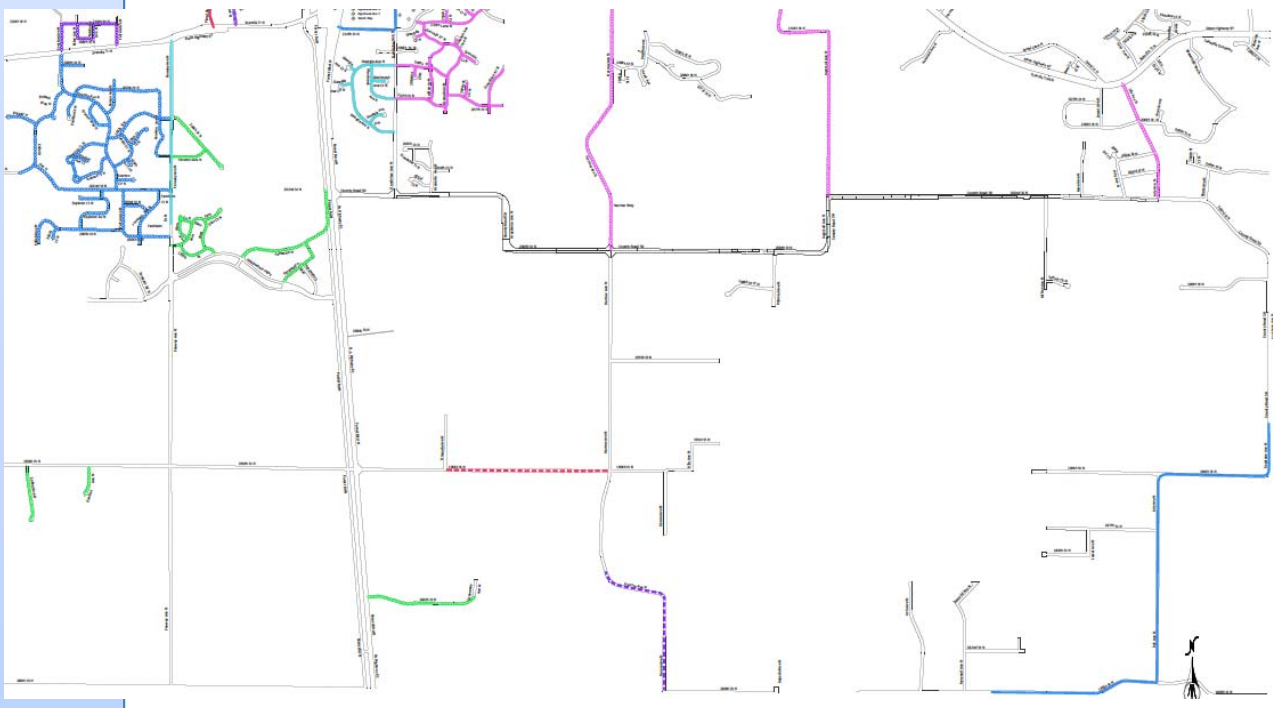
2018 Mill & Overlay
2019 Mill & Overlay
2020 Mill & Overlay
2021 Mill & Overlay
2022 Mill & Overlay
2023 Mill & Overlay
2024 Mill & Overlay

2018 Seal Coat
2019 Seal Coat
2020 Seal Coat
2021 Seal Coat
2022 Seal Coat
2023 Seal Coat
2024 Seal Coat

2018 Reclaim/Double Chip Seal
2019 Reclaim/Double Chip Seal

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# 5 Year Local Street Improvements



2018 Mill & Overlay
2019 Mill & Overlay
2020 Mill & Overlay
2021 Mill & Overlay
2022 Mill & Overlay
2023 Mill & Overlay
2024 Mill & Overlay

2018 Seal Coat
2019 Seal Coat
2020 Seal Coat
2021 Seal Coat
2022 Seal Coat
2023 Seal Coat
2024 Seal Coat

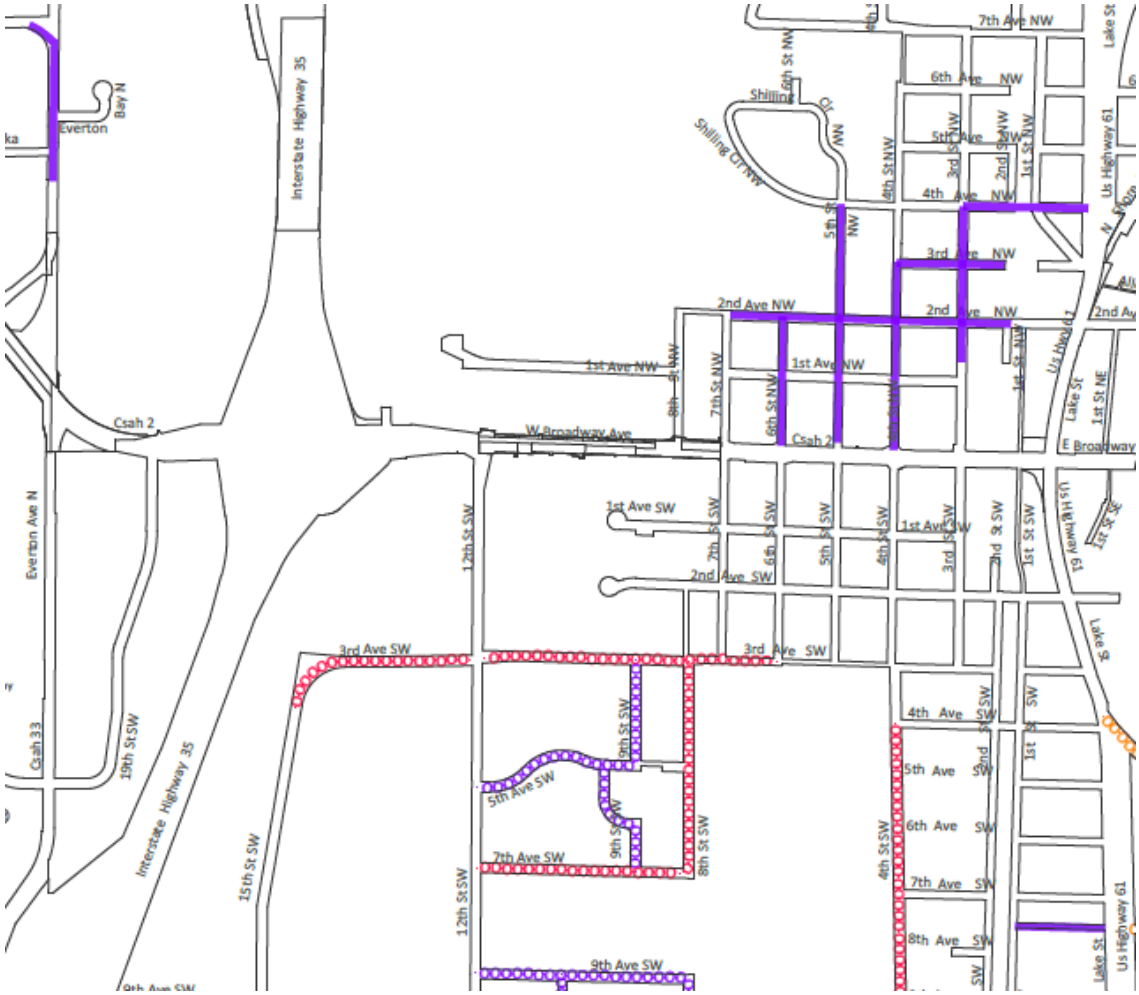
2018 Reclaim/Double Chip Seal
2019 Reclaim/Double Chip Seal

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# 2018 Local Street Improvements

## Mill & Overlay

2018 Mill & Overlay



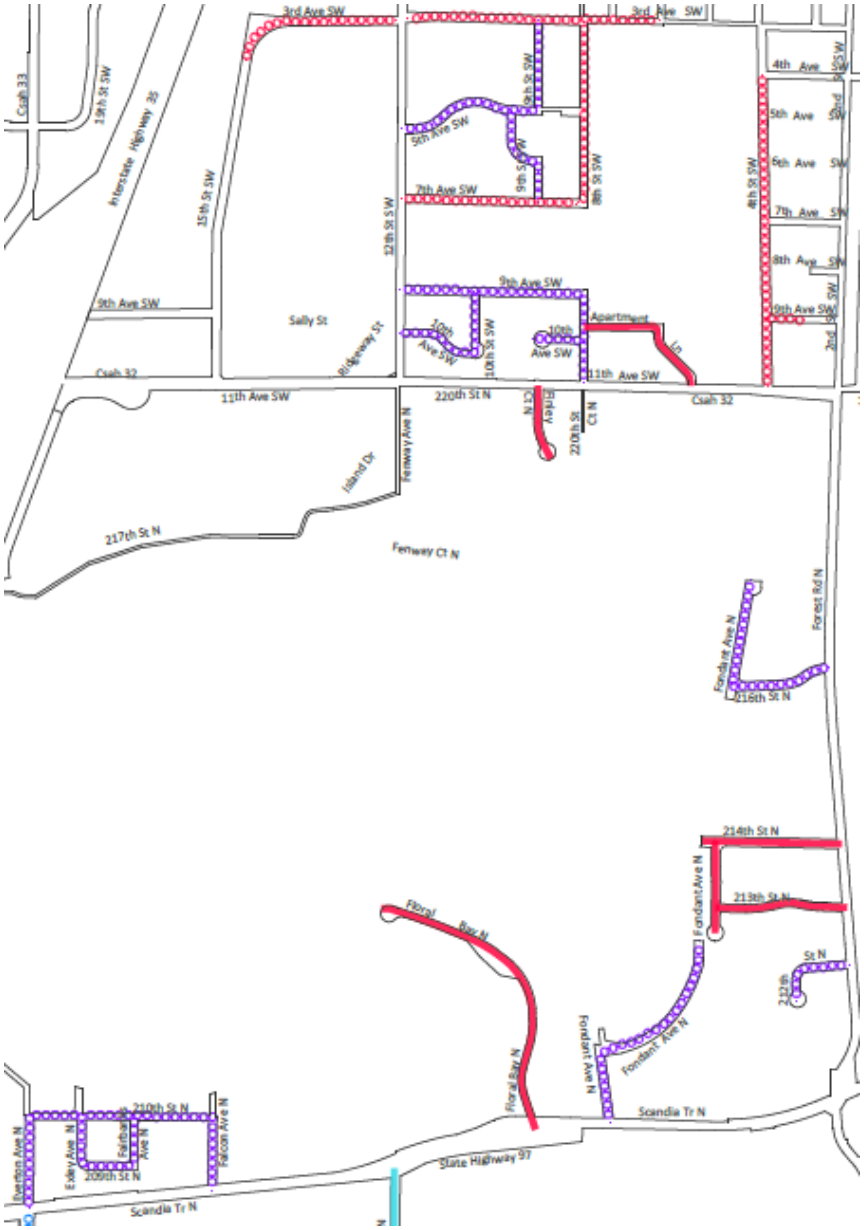
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# 2018 Local Street Improvements

## Seal Coat & Crack Filling

2018 Seal Coat

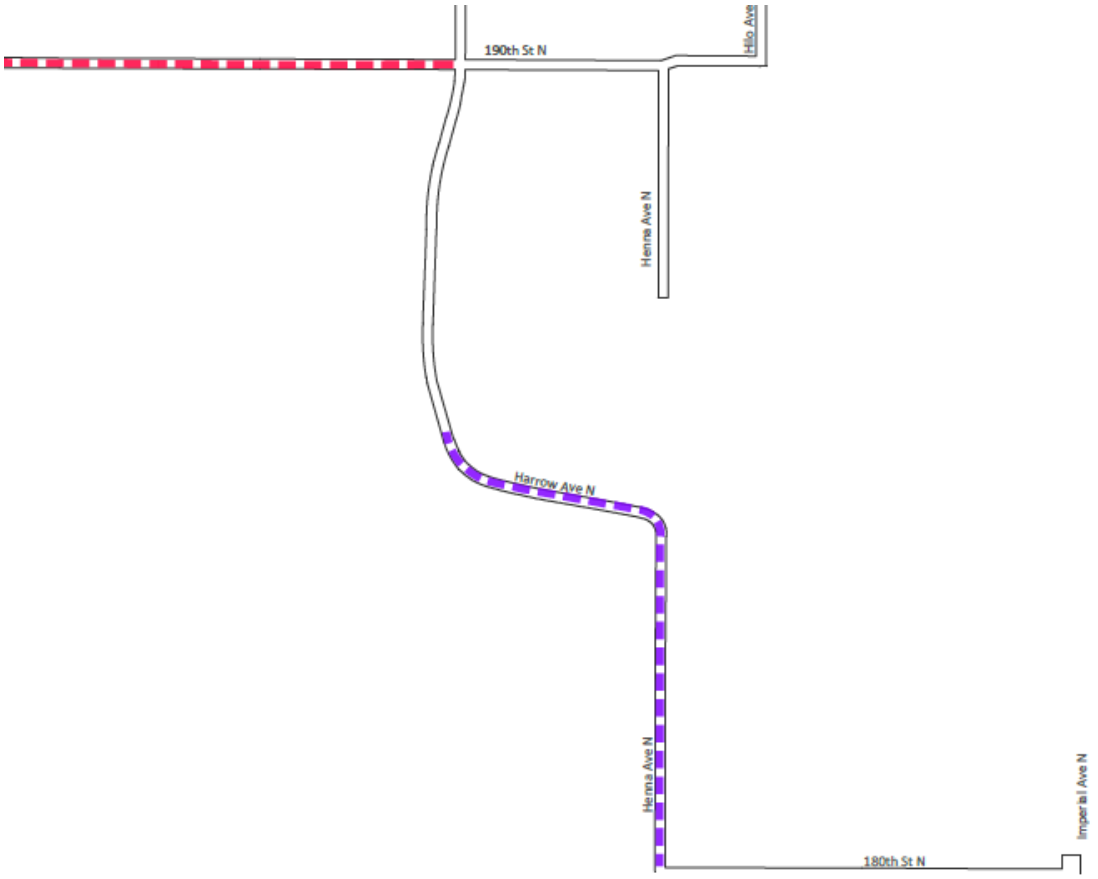


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# 2018 Local Street Improvements

## Reclamation & Double Chip Seal

2018 Reclaim/Double Chip Seal

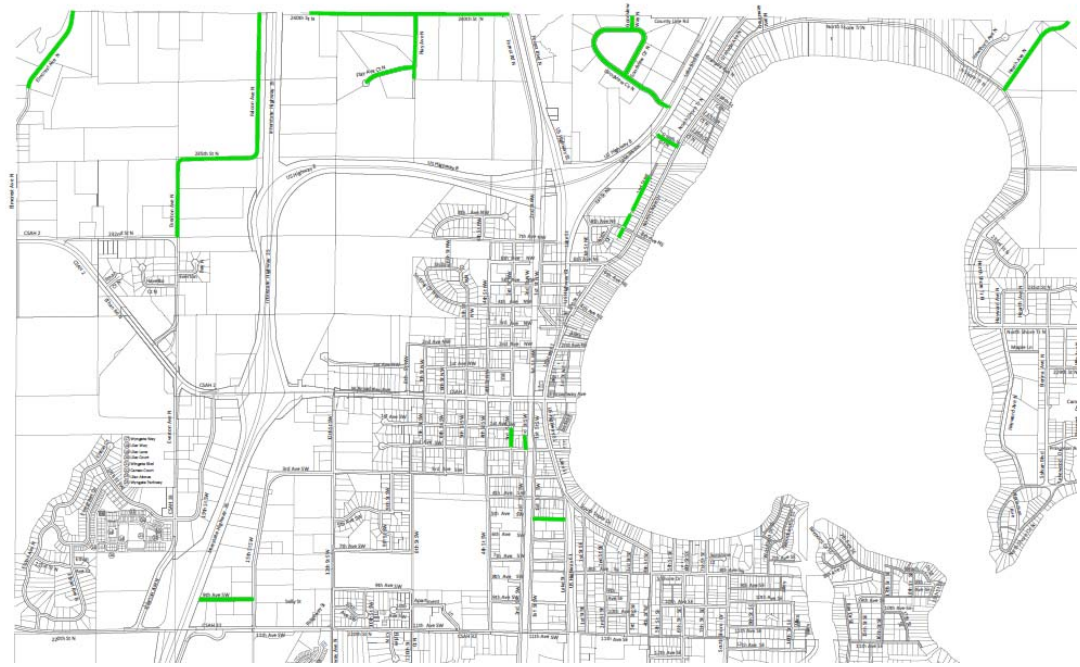


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# Long Range Street CIP: MSA Funds

| Year | | FUND BALANCE | ESTIMATE | FUNDS | FUNDS | FUNDS | USED | FUND BALANCE |
|---|---|---|---|---|---|---|---|---|
| 2018 | Safe Routes to School Infrastructure Project | $835,141 | $1,170,000 | $789,586 | | | $380,414 | $454,727 |
| 2019 | 11th Ave SE, 15th Ave SE, 11th St SE, 1st ST SW - Mill/Overlay, Pedestrian Improvements | $1,334,727 | $1,100,000 | | | | $1,100,000 | $234,727 |
| 2020 | Forest Road N (11th Ave SW to Highway 97) - Pavement Maintenance Project | $1,114,727 | $725,000 | | | | $725,000 | $389,727 |
| 2021 | Cooperative Agreement Project - Harrow Ave/HWY 97 | $1,269,727 | $250,000 | | | | $250,000 | $1,019,727 |
| 2022 | Cooperative Agreement Project - Harrow Ave/HWY 97 | $1,899,727 | $250,000 | | | | $250,000 | $1,649,727 |
| 2022 | Cooperative Agreement Project - Goodview/8th/ TH 97 Intersection Improvements | $1,649,727 | $300,000 | | | | $300,000 | $1,349,727 |
| 2023 | Cooperative Agreement Project - Goodview/8th/ TH 97 Intersection Improvements | $2,229,727 | $300,000 | | | | $300,000 | $1,929,727 |
| 2023 | Cooperative Agreement Project- Everton Avenue /CSAH 33/CSAH 32 | $1,929,727 | $750,000 | | | | $750,000 | $1,179,727 |
| 2024 | No Proposed Work | $2,059,727 | $0 | | | | $0 | $2,059,727 |
| 2025 | North Shore Trail - (2014 MSA to Jeffery Ave) Mill/Overlay | $2,939,727 | $1,468,000 | | | | $1,468,000 | $1,471,727 |
| 2026 | 12th Street SW (11th Ave to 3rd Ave) - Reconstruction | $2,351,727 | $1,500,000 | | | | $1,500,000 | $851,727 |
| 2027 | No Proposed Work | $1,731,727 | $0 | | | | $0 | $1,731,727 |
| 2028 | Harrow Ave Reconstruction (HWY 97 to 208th Street N) | $2,611,727 | $1,700,000 | | | | $1,700,000 | $911,727 |
| 2029 | 12th Street SW (3rd Ave to Broadway Ave) - Reconstruction | $1,791,727 | $1,800,000 | | | | $1,800,000 | -$8,273 |

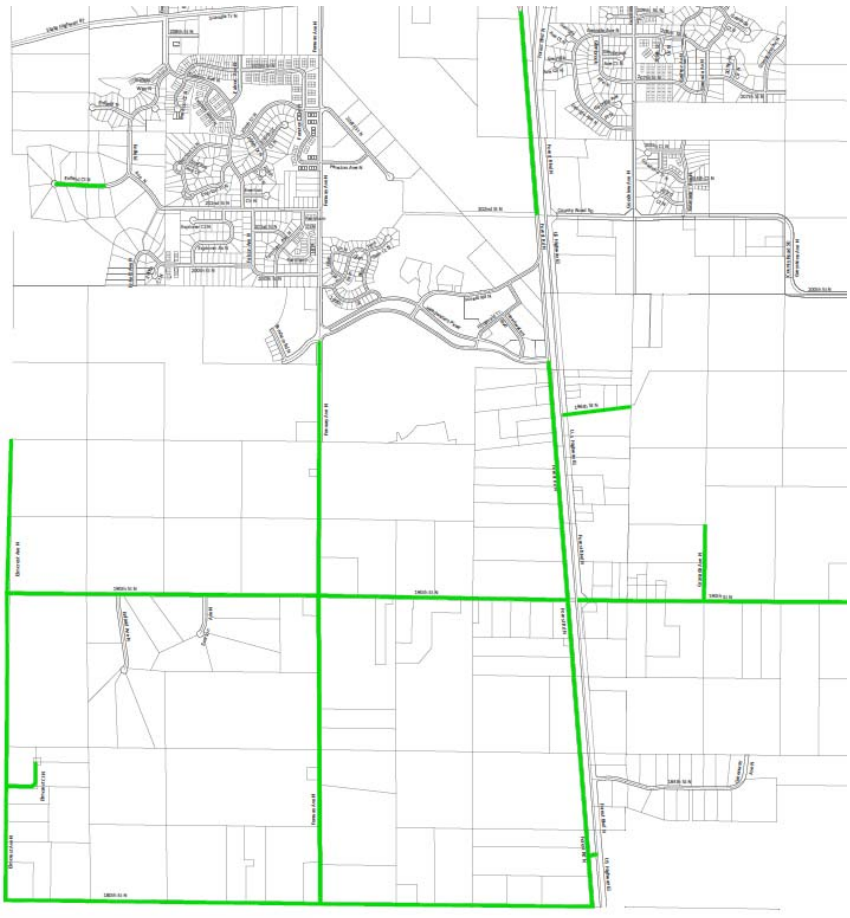
# Existing Gravel Roads – NW Area



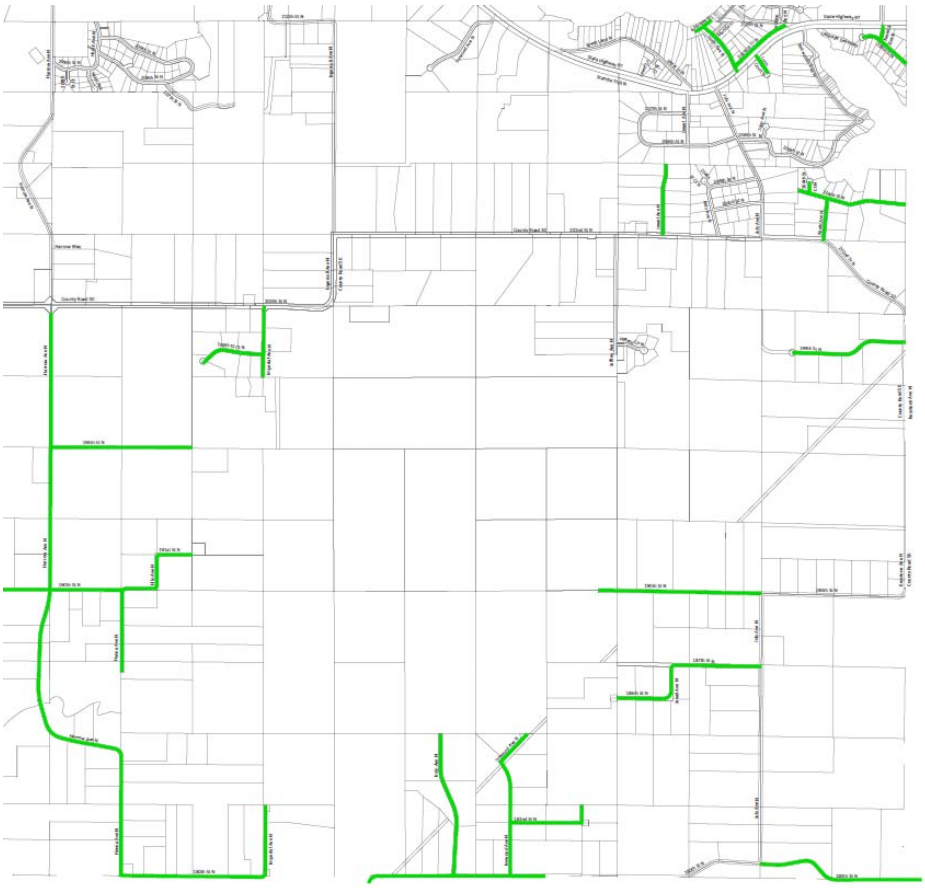
# Existing Gravel Roads – NE Area



# Existing Gravel Roads – SW Area



# Existing Gravel Roads – SE Area



# Gravel Road Issues

- Loose Surface Aggregates
- Pot Holes
- Frost Boils
- Wash Boarding
- Snow Plow damage
  - Dug up Roads
  - Plow Berms
  - Lose of Crown





- Dust







# Current Assessment Policy

- Assessable Public Street Improvements – Rural

**Initial Bituminous Pavement Improvements for Rural Residential Gravel Streets**
Initial bituminous construction for existing gravel streets in rural zoning districts consist of the shaping of the existing aggregate surface, supplementing the existing aggregate base to specified thickness, constructing the bituminous base course to the specified thickness and width, construction of the bituminous wear course to the specified thickness and width, and placement of aggregate shoulders to the specified thickness and width, storm sewer, and storm water management as required by Ordinance and/or local Watershed District Rules. Sub-grade improvements will be constructed as determined necessary by the City Engineer. The constructed width and material thickness is to be in accordance with the Typical Rural Street Section detailed in the Engineering Standards adopted by the City Council, unless otherwise determined by the City Council.

Initial bituminous pavement improvements for gravel streets shall be assessed at a rate of 100% of the cost of the improvements to the benefiting properties with frontage on the street proposed for the improvement. The assessment rate shall be by the "unit" method or as determined by the City Council.

# Current Assessment Policy

- Assessable Public Street Improvements – Urban

**Initial Bituminous Pavement Improvements for Urban Residential Gravel Streets**
Initial bituminous construction for existing gravel streets in urban zoning districts consist of constructing the street to the standard urban street standard. The urban street section consists of modified granular sub-grade, aggregate base, bituminous base, bituminous wear, concrete curb and gutter, storm sewer, and storm water management as required by Ordinance and/or local Watershed District Rules. Sub-grade improvements will be constructed as determined necessary by the City Engineer. The constructed width and material thickness is to be in accordance with the Typical Urban Street Section detailed in the Engineering Standards adopted by the City Council.

Initial bituminous pavement improvements for gravel streets shall be assessed at a rate of 100% of the cost of the improvements to the benefiting properties with frontage on the street proposed for the improvement. The assessment rate shall be by the "unit" method or as determined by the City Council.

# Current Assessment Policy

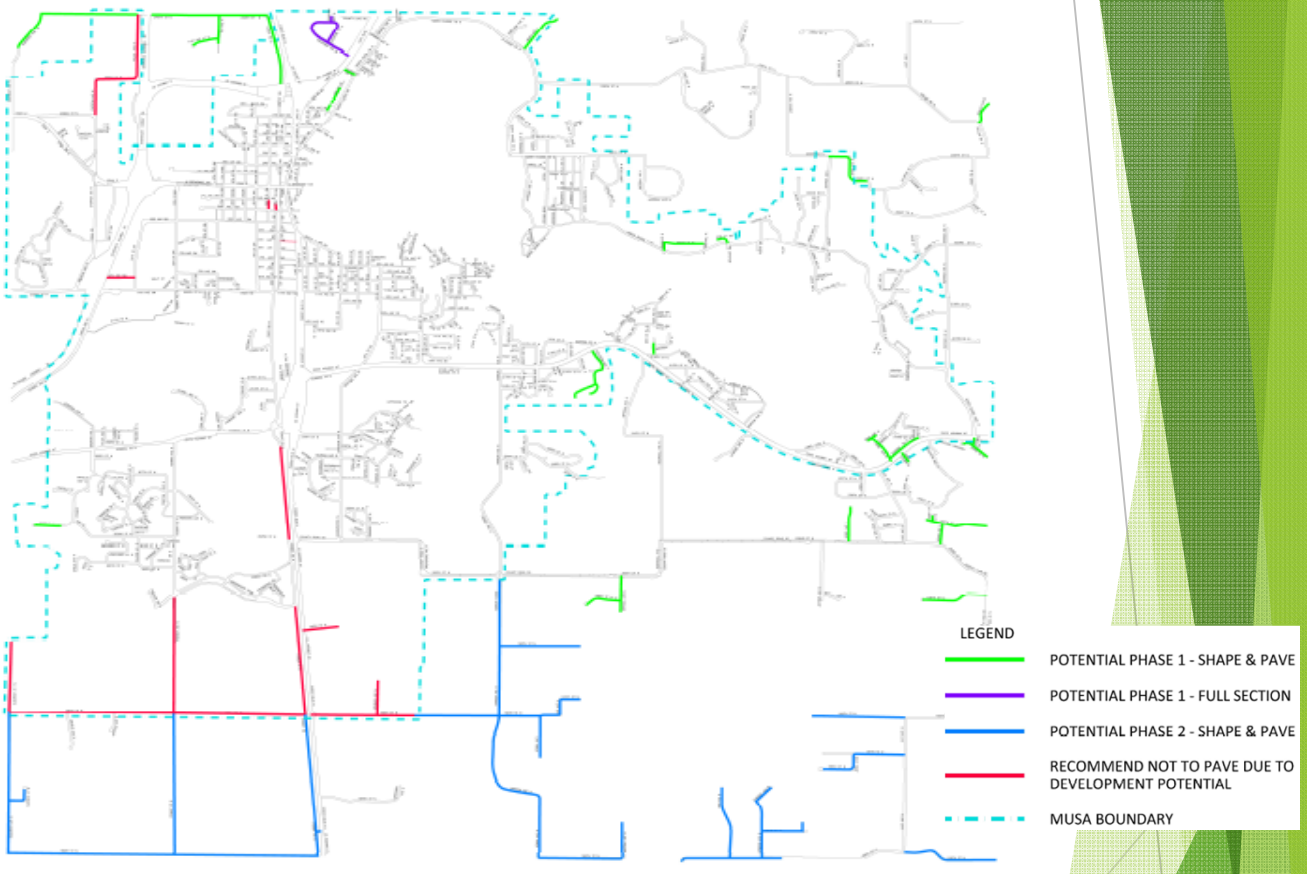
- Non-Assessable Public Street Improvements

**NON-ASSESSABLE PUBLIC STREET IMPROVEMENT**

Maintenance of existing bituminous surfaced public streets is performed by the City Public Works Department and Contractors retained by the City Maintenance of bituminous surfaced streets including bituminous patching, crack filling, sealcoating, bituminous overlays, and snow plowing. Maintenance frequency is determined by the City Council and Staff.

Maintenance of existing public gravel streets is performed by the City Public Works Department. Maintenance of gravel streets includes periodic grading, periodic gravel placement, and snow plowing. Maintenance frequency is determined by the City Council and Staff.

# Gravel Roads



# Gravel Roads
# Calcium Chloride

| Calcium Chloride ($CaCl_2$) | |
|---|---|
| Rate (gal/SY) | *Cost/gal |
| 0.3 | $1.00 |

*Includes Mobilization

| Calcium Chloride Treatment | | | | | |
|---|---|---|---|---|---|
| | Phase I Shape & Pave | Phase I Full Section | Phase II - Shape & Pave | Do not pave | Total (All Gravel Roads) |
| Length (ft) | 38630 | 3660 | 77360 | 34193 | 153843 |
| Width (ft) | 24 | 24 | 24 | 24 | |
| Area (ft) | 927120 | 87840 | 1856640 | 820632 | |
| Area (SY) | 103013 | 9760 | 206293 | 91181 | |
| $CaCl_2$ (gal) | 32449 | 3074 | 64982 | 28722 | 129228 |
| Cost ($) | $33,100.00 | $3,200.00 | $66,300.00 | $29,300.00 | **$131,900.00** |

# Gravel Roads
# Phase I – Shape & Pave

***ENGINEER'S ESTIMATE***

Gravel Road Paving - Potential Phase I - Shape and Pave
City of Forest Lake, Minnesota

DATE: 4/9/2015

Total Length = 38,630 ft, 7.32 mi
Average Width = 24 ft

| ITEM NO. | ITEM | QTY | UNIT | UNIT PRICE | TOTAL | |
|---|---|---|---|---|---|---|
| | **Gravel Road Paving - Potential Phase I - Shape and Pave** | | | | | |
| 1 | Mobilization | 1 | LS | $116,800.00 | $116,800.00 | |
| 2 | Traffic Control | 1 | LS | $58,400.00 | $58,400.00 | |
| 3 | Subgrade Excavation | 5160 | CY | $12.00 | $61,920.00 | |
| 4 | Subgrade Preparation | 113320 | SY | $1.00 | $113,320.00 | |
| 5 | Aggregate Base, Class 5 | 28920 | TN | $12.00 | $347,040.00 | |
| 6 | Type Sp 12.5 Non-Wearing Course Mixture (3,B) | 16630 | TN | $63.00 | $1,047,690.00 | |
| 7 | Type Sp 9.5 Wearing Course Mixture (3,B) | 9780 | TN | $65.00 | $635,700.00 | |
| 8 | Bituminous Tack Coat | 7940 | GAL | $3.50 | $27,790.00 | |
| 9 | Type Sp 9.5 Wearing Course Mixture (3,B) - Driveway Apron | 238 | TN | $75.00 | $17,848.00 | |
| 10 | Sawing Bituminous Pavement | 1550 | LF | $3.00 | $4,650.00 | |
| 11 | Aggregate Shouldering, Class 2 | 6240 | TN | $25.00 | $156,000.00 | |
| 12 | Surmountable Curb And Gutter | 9750 | LF | $12.00 | $117,000.00 | |
| 13 | Clear and Grub | 1 | LS | $15,000.00 | $15,000.00 | |
| 14 | Ditch Grading | 39 | STA | $4,500.00 | $175,500.00 | |
| 15 | Select Topsoil Borrow | 320 | CY | $17.00 | $5,440.00 | |
| 16 | Erosion Control | 1 | LS | $60,000.00 | $60,000.00 | |
| 17 | 18" RCP Culvert | 1950 | LF | $25.00 | $48,750.00 | |
| 18 | 18" RCP Flared End Section | 80 | EA | $800.00 | $64,000.00 | |
| 19 | Signing and Striping | 1 | LS | $20,000.00 | $20,000.00 | |
| | 25% Contingency, Legal, Administrative, Engineering, Permits, Materials Testing: | | | | $773,220.00 | |
| | **Total Estimated Project Cost - Gravel Road Paving - Potential Phase I - Shape and Pave:** | | | | $3,866,100.00 | $100.08 Cost/Ft |

# Gravel Roads
# Phase I – Full Section

***ENGINEER'S ESTIMATE***

Gravel Road Paving - Potential Phase I - Full Section
City of Forest Lake, Minnesota

DATE: 4/9/2015

Total Length = 3,660 ft, 0.69 mi
Average Width = 24 ft

| ITEM NO. | ITEM | QTY | UNIT | UNIT PRICE | TOTAL | |
|---|---|---|---|---|---|---|
| | **Gravel Road Paving - Potential Phase I - Full Section** | | | | | |
| 1 | Mobilization | 1 | LS | $22,500.00 | $22,500.00 | |
| 2 | Traffic Control | 1 | LS | $11,300.00 | $11,300.00 | |
| 3 | Subgrade Excavation | 530 | CY | $12.00 | $6,360.00 | |
| 4 | Subgrade Preparation | 11640 | SY | $1.00 | $11,640.00 | |
| 5 | Common Excavation | 9990 | CY | $10.00 | $99,900.00 | |
| 6 | Geotextile Fabric, Type V | 10600 | SY | $3.00 | $31,800.00 | |
| 7 | Select Granular Borrow | 7000 | CY | $13.00 | $91,000.00 | |
| 8 | Aggregate Base, Class 5 | 6400 | TN | $12.00 | $76,800.00 | |
| 9 | Type Sp 12.5 Non-Wearing Course Mixture (3,B) | 1580 | TN | $63.00 | $99,540.00 | |
| 10 | Type Sp 9.5 Wearing Course Mixture (3,B) | 930 | TN | $65.00 | $60,450.00 | |
| 11 | Bituminous Tack Coat | 760 | GAL | $3.50 | $2,660.00 | |
| 12 | Type Sp 9.5 Wearing Course Mixture (3,B)-Driveway Apron | 23 | TN | $75.00 | $1,748.00 | |
| 13 | Sawing Bituminous Pavement | 150 | LF | $3.00 | $450.00 | |
| 14 | Aggregate Shouldering, Class 2 | 600 | TN | $25.00 | $15,000.00 | |
| 15 | Surmountable Curb And Gutter | 1000 | LF | $12.00 | $12,000.00 | |
| 16 | Clear and Grub | 1 | LS | $5,000.00 | $5,000.00 | |
| 17 | Ditch Grading | 4 | STA | $5,000.00 | $20,000.00 | |
| 18 | Select Topsoil Borrow | 40 | CY | $17.00 | $680.00 | |
| 19 | Erosion Control | 1 | LS | $10,000.00 | $10,000.00 | |
| 20 | 18" RCP Culvert | 200 | LF | $20.00 | $4,000.00 | |
| 21 | 18" RCP Flared End Section | 10 | EA | $800.00 | $8,000.00 | |
| 22 | Signing and Striping | 1 | LS | $3,000.00 | $3,000.00 | |
| | 25% Contingency, Legal, Administrative, Engineering, Permits, Materials Testing: | | | | $148,460.00 | |
| | **Total Estimated Project Cost - Gravel Road Paving - Potential Phase I - Full Section:** | | | | **$742,300.00** | $202.81 Cost/Ft |

# Gravel Roads
# Phase II – Shape & Pave

***ENGINEER'S ESTIMATE***

Gravel Road Paving - Potential Phase II - Shape and Pave
City of Forest Lake, Minnesota

DATE: 4/9/2015

Total Length = 77,360 ft, 14.65 mi
Average Width = 24 ft

| ITEM NO. | ITEM | QTY | UNIT | UNIT PRICE | TOTAL | |
|---|---|---|---|---|---|---|
| | **Gravel Road Paving - Potential Phase II - Shape and Pave** | | | | | |
| 1 | Mobilization | 1 | LS | $233,100.00 | $233,100.00 | |
| 2 | Traffic Control | 1 | LS | $116,600.00 | $116,600.00 | |
| 3 | Subgrade Excavation | 10320 | CY | $12.00 | $123,840.00 | |
| 4 | Subgrade Preparation | 226930 | SY | $1.00 | $226,930.00 | |
| 5 | Aggregate Base, Class 5 | 57880 | TN | $12.00 | $694,560.00 | |
| 6 | Type Sp 12.5 Non-Wearing Course Mixture (3,B) | 33300 | TN | $63.00 | $2,097,900.00 | |
| 7 | Type Sp 9.5 Wearing Course Mixture (3,B) | 19580 | TN | $65.00 | $1,272,700.00 | |
| 8 | Bituminous Tack Coat | 15890 | GAL | $3.50 | $55,615.00 | |
| 9 | Type Sp 9.5 Wearing Course Mixture (3,B) - Driveway Apron | 475 | TN | $75.00 | $35,604.00 | |
| 10 | Sawing Bituminous Pavement | 3100 | LF | $3.00 | $9,300.00 | |
| 11 | Aggregate Shouldering, Class 2 | 12490 | TN | $25.00 | $312,250.00 | |
| 12 | Surmountable Curb And Gutter | 19500 | LF | $12.00 | $234,000.00 | |
| 13 | Clear and Grub | 1 | LS | $25,000.00 | $25,000.00 | |
| 14 | Ditch Grading | 78 | STA | $4,500.00 | $351,000.00 | |
| 15 | Select Topsoil Borrow | 640 | CY | $17.00 | $10,880.00 | |
| 16 | Erosion Control | 1 | LS | $120,000.00 | $120,000.00 | |
| 17 | 18" RCP Culvert | 3900 | LF | $25.00 | $97,500.00 | |
| 18 | 18" RCP Flared End Section | 160 | EA | $800.00 | $128,000.00 | |
| 19 | Signing and Striping | 1 | LS | $30,000.00 | $30,000.00 | |
| | 25% Contingency, Legal, Administrative, Engineering, Permits, Materials Testing: | | | | $1,543,700.00 | |
| | **Total Estimated Project Cost - Gravel Road Paving - Potential Phase II - Shape and Pave:** | | | | $7,718,500.00 | $99.77 Cost/Ft |

# Gravel Roads – Scenario's

| Phase 1 | Estimated Costs |
|---|---|
| Full Section | $742,300 |
| Shape & Pave | $3,866,100 |
| **Phase 2** | |
| Shape & Pave | $7,719,000 |

| | | $ Per Year to Pave Phase 1 & 2 / No Calcium Chloride 10, 15, or 20 Year Cycle | | |
|---|---|---|---|---|
| | | 10 | 15 | 20 |
| Phase 1 - Shape & Pave | $3,866,100 | $386,610 | $257,740 | $193,305 |
| Phase 1 - Full Section | $742,300 | $74,230 | $49,486.67 | $37,115 |
| Phase 2 - Only | $7,719,000 | $771,900 | $514,600 | $385,950 |
| All Phase 1 & 2 | | $1,232,740 | $821,827 | $616,370 |

**Phase 1 -Shape & Pave Only**

**75% Assessment Rate to Property Owner**

| | $3,866,100 | 10 | 15 | 20 |
|---|---|---|---|---|
| *75% Assessment Rate - Property Owner* | $2,899,575 | $289,958 | $193,305 | $144,979 |
| *25% Participating - City Cost* | $966,525 | $96,653 | $64,435 | $48,326 |

**50% Assessment Rate to Property Owner**

| | $3,866,100 | 10 | 15 | 20 |
|---|---|---|---|---|
| *50% Assessment Rate - Property Owner* | $1,933,050 | $193,305 | $128,870 | $96,653 |
| *50% Participating - City Cost* | $1,933,050 | $193,305 | $128,870 | $96,653 |

# Gravel Road – Case Studies

**Heath Ave N – Phase I (Full Section) – 1635'**
4 properties maybe 5 if counting 7349 N Shore Trail

Scenario's

- $203 * 1635' = $331,905 / 4 properties = $82,976.25
- $203 * 1635' = $331,905 / 5 properties = $66,381.00
- Resident pay 75%, 4 properties = $62,232.18 / 5 properties $49,785.75
- Resident pay 50%, 4 properties = $41,488.12 / 5 properties $33,190.50



# Gravel Road – Case Studies

**224th Street N – Phase I (Shape & Pave) – 1400'**
21 properties

Scenario's

- $101 * 1400' = $141,400 / 21 properties = $6,733
- Resident pay 75%, 21 properties = $5,050
- Resident pay 50%, 21 properties = $3,366.50



# Gravel Road – Case Studies

**Enfield Court N – Phase I (Shape & Pave) – 915'**
9 properties

Scenario's

- $101 * 915' = $92,415 / 9 properties = $10,268.33
- Resident pay 75%, 9 properties = $7,701.25
- Resident pay 50%, 9 properties = $5,134.16



# Gravel Road – Case Studies

**198th Street Court N & Imperial Ave N** (*Per Buildable Lot or Front Foot*)



# Gravel Road – Urban Road Case Study

- 5th Ave SW




LEGEND:

- EXISTING STORM SEWER
- EXISTING SANITARY SEWER
- EXISTING WATER MAIN
- PROPOSED STORM SEWER
- PROPOSED WATER MAIN

NOTES:

1. SANITARY SEWER IS NOT IDENTIFIED AT THIS TIME AND MAY BE REQUIRED.
2. LAND ACQUISITION HAS NOT BEEN IDENTIFIED BUT MAY BE NECESSARY TO FULFILL STORMWATER TREATMENT REQUIREMENTS DUE TO LIMITED SPACE AND GROUNDWATER ELEVATIONS.
3. STORM SEWER SHOWN IS SCHEMATIC AND IS SUBJECT TO CHANGE DURING THE DESIGN BASED ON STORM WATER TREATMENT REQUIREMENTS.

# Gravel Road – Case Studies

- 5th Ave SW
  - Estimated Total Project Cost $245,000
  - 4 Property Owners

| Unit Method | | |
|---|---|---|
| | Project Cost | Cost Per Owner |
| 100% | $245,000 | $61,250 |
| 75% | $245,000 | $45,938 |
| 50% | $245,000 | $30,625 |

| Front Footage Method | | |
|---|---|---|
| | Project | Cost Per |
| Glenn | Cost | Owner |
| 100% | $245,000 | $18,213 |
| 75% | $245,000 | $13,660 |
| 50% | $245,000 | $9,106 |
| | | |
| | Project | Cost Per |
| Bothman | Cost | Owner |
| 100% | $245,000 | $43,661 |
| 75% | $245,000 | $32,746 |
| 50% | $245,000 | $21,830 |
| | | |
| | Project | Cost Per |
| Jaag Holding | Cost | Owner |
| 100% | $245,000 | $60,626 |
| 75% | $245,000 | $45,470 |
| 50% | $245,000 | $30,313 |
| | | |
| | Project | Cost Per |
| Roberts | Cost | Owner |
| 100% | $245,000 | $122,500 |
| 75% | $245,000 | $91,875 |
| 50% | $245,000 | $61,250 |

# Current Practice

- Placement of crushed Millings from Local Street Project



# Current Practice

- Over time, millings no longer can be graded



190th Street N



Forest Road N

# Options

- Maintain current approach
- Revise assessment policy to increase the city share on gravel to paved projects. Current roads are assessed 20% at reconstruction. Increasing the City share on gravel to paved projects from 25-50% would likely encourage some petitioned projects.
- Funding for an increased cost share could come from:
  - Prioritizing a set amount, for example $250,000, of the $740,000 annual local road budget for gravel projects. If no petitions come forward, it could be directed to local streets.
  - Increasing the levy.

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# Policy Discussion:
# Budgeting for Future Building Replacement

| Building | Date Constructed / Acquired | Current Square Footage | Department of Labor and Industry Building Valuation Data from 2014: Construction Type | Department of Labor and Industry Valuation Data: Estimated Cost Per Square Foot for Replacement | Estimated Replacement Cost *Assumes Same Square Footage as Previous Facility | Grossing Factor for Soft Costs, Site Improvements, and Related Items (Add 40%) |
|---|---|---|---|---|---|---|
| **Forest Lake City Center** | 2014 | 65,000 | Business | $ 159.57 | $ 10,372,050 | $ 14,520,870 |
| **Public Works North Shop #1** | ? | 14,000 | Industrial-Low Hazard | $ 95.60 | $ 1,338,400 | $ 1,873,760 |
| **Public Works North Shop #2 (Former Fire)** | 1970's | 6,500 | Industrial-Low Hazard | $ 95.60 | $ 621,400 | $ 869,960 |
| **Public Works South Shop #1** | ? | 5,000 | Storage-Low Hazard | $ 88.58 | $ 442,900 | $ 620,060 |
| **Public Works South Shop #2** | ? | 4,800 | Storage-Low Hazard | $ 88.58 | $ 425,184 | $ 595,258 |
| **Senior Center** | ? | 12,600 | Assembly | $ 154.29 | $ 1,944,054 | $ 2,721,676 |
| **TOTAL** | | **107,900** | | | **$ 15,143,988** | **$ 21,201,583** |




## Budgeting for Future Building Replacement

| | |
|---|---|
| ***Annual Contribution Required for a 30 Year Replacement Cycle With Grossing Factor Included*** | $ 706,719.44 |
| ***Annual Contribution Required for a 40 Year Replacement Cycle with the Grossing Factor Included*** | $ 530,039.58 |
| ***Annual Contribution Required for a 50 Year Replacement Cycle with the Grossing Factor Included*** | $ 424,031.66 |

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# Policy Discussion: Fire-Building Inspector Position

| YEAR | NO. OF PERMITS | VALUATION |
|---|---|---|
| 2012 | 434 | 20,616,788 |
| 2013 | 540 | 37,347,879 |
| 2014 | 495 | 41,859,459 |
| 2015 | 1064 | 28,397,658 |
| 2016 | 694 | 63,566,216 |




## Why do we do fire inspections.

- To protect a business owners property and the health and lives of their employees and those who visit their business or occupy their premises.
- To gather building data and knowledge.
- To protect firefighters responding to calls for service at their properties.
- To promote good public relations through education and code compliance.

**Hazards encountered during fire pre-plans.**

- A large commercial office building with no working fire alarm system.
- An apartment building with exposed foam insulation lining 2 walls of their underground parking facility.
- A restaurant storing cardboard boxes in their small electrical room.
- Emergency lighting inoperable in an apartment building.
- Knox box keys that no longer work 30%-50% of the time.








# Fire department approach to fire inspections.

- Inspections will occur either annually, bi-annually, or tri-annually depending on occupancy type and hazard.
- Businesses will be exempt from a fire inspection if their insurance company provides documentation that the insurance company completed an inspection. A checklist and release form will be provided by the fire department.
- 1st round of inspections will be educational based and a large focus will be on completing fire pre-plans.



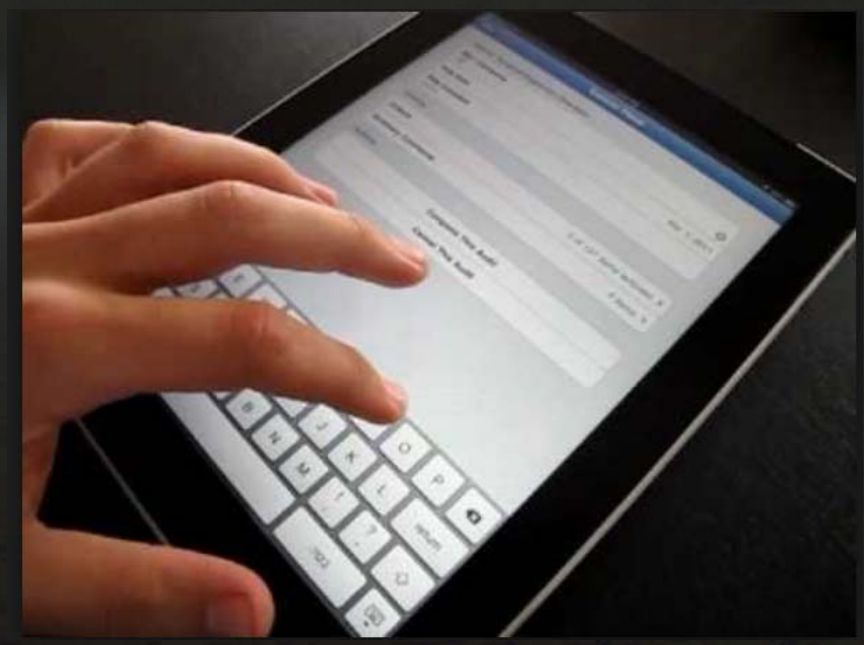





# Methodology for tracking

- Inspections will be completed using existing I-pads and inspection programs.
- Current programs allow for daily, weekly, monthly, and yearly activity and task reports.
- Reports can be e-mailed on site from the I-pads.
- Progress reports will be provided to the council and joint fireboard at predefined intervals.







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**Policy Discussion: Police K9 Program**

## Advantages

- Community policing value
- Public relations value
- Search of evidence
- Criminal apprehension
- Drug detection
- Tracking
- Officer safety
- Deterrent (crowd control)



## Disadvantages

- Costs associated with starting and maintaining a K-9 Program.



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# Policy Discussion: Police K9 Program

## Life Cycle Cost of FLPD K-9 Program

| Expenditures | One Time (Initial) Cost | Annual Costs | Total Cost | K-9 Lifecycle (9 Year Work Life) |
|---|---|---|---|---|
| K-9 Dog | $ 7,000.00 | $ - | $ 7,000.00 | $ 7,000.00 |
| Handler/K-9 Training | $ 4,000.00 | $ - | $ 4,000.00 | $ 4,000.00 |
| Vehicle Equipment (specific to K-9) | $ 1,800.00 | $ - | $ 1,800.00 | $ 1,800.00 |
| K-9 Equipment | $ 2,000.00 | $ - | $ 2,000.00 | $ 2,000.00 |
| Home Kennel / Slab / Doghouse | $ 2,000.00 | $ - | $ 2,000.00 | $ 2,000.00 |
| K-9 Food | $ - | $ 780.00 | $ 780.00 | $ 7,020.00 |
| Veterinarian Bills | $ - | $ 500.00 | $ 500.00 | $ 4,500.00 |
| Overtime Pay to Care for Dog | $ - | $ 4,900.00 | $ 4,900.00 | $ 44,100.00 |
| K-9 Training Software | $ - | $ 128.00 | $ 128.00 | $ 1,152.00 |
| K-9 Conferences / Certifications (PD1) | $ - | $ 350.00 | $ 350.00 | $ 3,150.00 |
| Camp K-9 (Kenneling) | $ - | $ 500.00 | $ 500.00 | $ 4,500.00 |
| Misc. | $ - | $ 500.00 | $ 500.00 | $ 4,500.00 |

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## Discussion Questions

1. Are there any general comments or suggested changes to the proposed budget?

2. Currently the levy presented represents a 4.88% increase. Is the Council comfortable certifying the preliminary levy at this level, or should it be something else?

3. Does the Council have any other issues it would like to have evaluated?

