

CITY OF ST. FRANCIS
ST. FRANCIS, MN
ANOKA COUNTY

CITY HALL
23340 CREE STREET NW
Work Session Agenda
JULY22, 2019
6:00 PM

1. Roll Call
2. Discussion on the 2020 Budget – General Fund
3. Adjournment

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: 2020 General Fund Budget
DATE: July 17th, 2019

OVERVIEW

The projected 2020 non-property tax revenues and expenditures are increasing almost identically for General Fund Operations at **\$113,160**, with the exception of **\$4,000**. The majority of these increases are routine operating expenses such as step increases, COLA, health care, etc. Non-property tax revenues are anticipated to cover 2020 routine increases in spending.

At the most basic level, the levy is planned to rise **\$60,000** for roads and **\$10,000** for Capital Equipment Purchases – as identified in the numerous CIP documents.

\$70,000 for Capital Purchasing (roads/equipment)

There have also been some new budget items identified for 2020. Narratives for the Police and Fire are attached. They are as follows:

\$4,000 general operating
\$68,000 increase to cover loss of ISD #15 contract
\$79,000 increase to hire Fire Chief Full Time

Total New:	\$151,000 in new operating expenditures
Capital New:	<u>\$70,000</u> roads and equipment

TOTAL LEVY PROPOSAL:	\$221,000 increase in 2020
% Increase on the dollar:	6.33% increase in dollars over 2019
Tax Rate Impact (Est):	2020: 51.73% 2019: 53.01%

Next Page shows projected impact on property owners...

City Taxes only									
Estimated Market Value *	Amount Excluded	Taxable Market Value	Tax Capacity Value	2019 City Taxes	2020 City Taxes	Difference	Value jumps \$10,000		
							Yearly	Monthly	
150,000	\$ 23,740	\$ 126,260	\$ 1,263	\$ 669.59	\$ 653.44	\$ (16.15)			
160,000	\$ 22,840	\$ 137,160	\$ 1,372	\$ 727.38	\$ 709.83	\$ (17.55)	\$40.24	\$3.35	
170,000	\$ 21,940	\$ 148,060	\$ 1,481	\$ 785.17	\$ 766.22	\$ (18.95)	\$38.84	\$3.24	
180,000	\$ 21,040	\$ 158,960	\$ 1,590	\$ 842.95	\$ 822.62	\$ (20.33)	\$37.45	\$3.12	
192,900 **	\$ 19,879	\$ 173,021	\$ 1,730	\$ 917.18	\$ 895.05	\$ (22.13)	\$52.10	\$4.34	
200,000	\$ 19,240	\$ 180,760	\$ 1,808	\$ 958.53	\$ 935.40	\$ (23.13)	\$18.22	\$1.52	
210,000	\$ 18,340	\$ 191,660	\$ 1,917	\$ 1,016.32	\$ 991.80	\$ (24.52)	\$33.27	\$2.77	
220,000	\$ 17,440	\$ 202,560	\$ 2,026	\$ 1,074.10	\$ 1,048.19	\$ (25.91)	\$31.87	\$2.66	
230,000	\$ 16,540	\$ 213,460	\$ 2,135	\$ 1,131.89	\$ 1,104.58	\$ (27.31)	\$30.48	\$2.54	
240,000	\$ 15,640	\$ 224,360	\$ 2,244	\$ 1,189.68	\$ 1,160.98	\$ (28.70)	\$29.09	\$2.42	
250,000	\$ 14,740	\$ 235,260	\$ 2,353	\$ 1,247.47	\$ 1,217.37	\$ (30.10)	\$27.69	\$2.31	
260,000	\$ 13,840	\$ 246,160	\$ 2,462	\$ 1,305.25	\$ 1,273.76	\$ (31.49)	\$26.29	\$2.19	
270,000	\$ 12,940	\$ 257,060	\$ 2,571	\$ 1,363.04	\$ 1,330.16	\$ (32.88)	\$24.91	\$2.08	
280,000	\$ 12,040	\$ 267,960	\$ 2,680	\$ 1,420.83	\$ 1,386.55	\$ (34.28)	\$23.51	\$1.96	
290,000	\$ 11,140	\$ 278,860	\$ 2,789	\$ 1,478.62	\$ 1,442.94	\$ (35.68)	\$22.11	\$1.84	
300,000	\$ 10,240	\$ 289,760	\$ 2,898	\$ 1,536.40	\$ 1,499.34	\$ (37.06)	\$20.72	\$1.73	
NOTES:									
*This comparison is based on the Estimated Market Value of the home being the same in both years and fiscal disparities being the same.									
** Median Home is \$192,900 in 2019									

Review and Discuss:

2020 General Fund Budget and attached narratives of the proposals and the master Tax Increase Impact on Different Valued Residential Properties.

City Council
AGENDA REPORT
Agenda Item #
2A

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: Police Officer
DATE: July 22nd, 2019

OVERVIEW

The ISD #15 has eliminated one of the two officers in the contract the City has to provide officers to the school district. The anticipated cost to cover the cost of this officer is **\$68,000**.

It is uncertain if the one officer contract will be perpetual. If the City determined to downsize the Police Department by one officer (that was just hired in 2019) and the ISD #15 determined that they would like to go back to two officers, the City would be at least 6 – 9 months out in getting another officer back on staff due to hiring, field training, etc.

Also, the City has determined there is valuable use for the new officer availability that has resulted due to the contract change.

The Police Department has drafted a “position” (appointment within the department) of a Community Resource Officer. A description of the position is attached.

Additionally, with the City now tracking criminal violations at rental housing units, there is a substantially increased workload with for the Police Department with Community Development. A logical extension of this relationship is for the police officer to dedicate time to proactively addressing two more commonly seen code violations – Parking on Grass and Vehicle Storage. Finally, this officer would be the primary position for community events for the police department and back up the school district.

	2019	2018	2017	2016	2015
Park/Grass	6	4	19	22	20
Vehicle Storage	8	-	10	5	3

Review and Discuss:

The assignment of duties to a Community Resource Officer.

211.00 COMMUNITY RESOURCE OFFICER

211.01 PRIMARY OBJECTIVES

This officer will coordinate and respond to "community policing" requests for the department. The Community Resource Officers length of service will be based on performance of duties and discretion of the Police Chief. The Police Chief can remove an officer from this assignment at any time if in the chief's judgement it is warranted; performs other police officer duties as needed or assigned.

211.02 SUPERVISION RECEIVED

Works under the general supervision of the Police Sergeant; receives some assignments from the Police Chief.

211.03 SUPERVISION EXERCISED

None.

211.04 MAJOR AREAS OF ACCOUNTABILITY

- *1. Assists and coordinates with community development in monitoring and enforcing the City rental licensing ordinance.
- *2. Participates in the planning and coordination of community outreach events including but not limited to attending planning meetings, arranging for staffing needs, attending community events as a representative of the department.
- *3. Assists the School Resource Officer with requests for service to the St Francis Junior High.
- *4. Assists and coordinates with City community development in the enforcement of designated City code violations.
- *5. Arrange and provide tours of the police department facility to groups or organizations that make requests.

- *6. The duties and responsibilities enumerated above are not intended to be all inclusive and may be expanded to include other duties or responsibilities that the City of St Francis may deem necessary from time to time.
- *7. These services will consist of the officer remaining available and responding to service needs pursuant to this contract that shall only be secondary to the officers greater priority to respond to emergency calls, attend police training and special duties as assigned by the Chief of Police of the City.

211.05 MINIMUM QUALIFICATIONS:

- Must have at least two years of current experience as a police officer and be currently employed as a Police officer for the City of St. Francis.
- Excellent oral and written communication including the preparation of correspondence, reports and informational materials.
- Develop and maintain positive working relationships with all levels of staff, residents, and personnel from other city departments.
- Ability to organize work and follow through on all details.

* Note: Asterisked items are essential to the job.

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: Fire Chief Position
DATE: July 22nd, 2019

OVERVIEW

The City of St. Francis has had three different Fire Chiefs over the last five years. Part time Fire Chief positions have the potential for high turnover and can lack continuity in leadership. Conversely, Fire Departments can struggle with the if/when a Fire Chief position should be made full time.

With that, the current Fire Chief has demonstrated tremendous leadership in implementing best practices and providing leadership to the organization. In the short time here, there has been an organizational overhaul on command staffing structure, policy upgrades and revisions, and longer term capital purchasing foresight.

A full time Fire Chief can add the following:

- 1) Data driven and professional reporting on calls/operations that helps all City Leaders make informed and data driven decisions – this has been lacking.
- 2) Provide continuity in a key leadership position and decrease the likelihood for turnover and ensure accountability.
- 3) Provide more consistent oversight on the Fire operations. Right now, the department is effectively part time for every person within the department and has a budget of \$282,000, 20+ personnel and Capital Equipment in the millions of dollars.
- 4) Better coordination of business and various fire code inspections.
- 5) More dedication to forecasting and planning for the future – equipment, training, succession planning, mentoring, and program development.

Review and Discuss:

Making the Fire Chief position with St. Francis a full time exempt position.

City of St. Francis			
Tax Increase on Different Valued Residential Properties			
2020 Tax Levy	\$ 4,014,590	Tax Capacity	
2020 Spreadable Levy	\$ 3,130,914	\$ 6,051,539 *	51.737%
2019 Tax Levy	\$ 3,793,590		
2019 Spreadable Levy	\$ 2,909,914	\$ 5,488,798	53.016%
Difference 2019 to 2020	\$ 221,000	\$ 562,741	-1.279%

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	2019	2020	
General Operating	3,015,000.00	3,166,000.00	
Capital Equipment	230,000.00	240,000.00	
Building	60,000.00	60,000.00	
Street	120,000.00	180,000.00	
	3,425,000.00	3,646,000.00	
Debt Service			
2007	20,900.00	20,900.00	
2015	20,470.00	20,470.00	
2017	327,220.00	327,220.00	
	3,793,590.00	4,014,590.00	221,000.00