



# City of Blaine Anoka County, Minnesota Minutes - Final

10801 Town Square Dr.  
Blaine MN 55449

## City Council Workshop

*\*While this is a public meeting where interested persons are welcome to attend, it is a work session for Council and staff to discuss issues before them. It is not for the purpose of receiving public input.*

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Thursday, November 1, 2012

6:30 PM

Cloverleaf Farm Room A

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### Meeting Number 12-61

#### NOTICE OF WORKSHOP MEETING

The meeting was called to order by Mayor Pro Tem Kolb at 6:30 p.m.  
Quorum Present.

**ALSO PRESENT:** Clark Arneson, City Manager; Thomas Sweeney, City Attorney; Bryan Schafer, Planning and Community Development Director; Bob Therres, Public Services Manager; Ward Brown, Budget/Fiscal Analyst; Chris Olson, Safety Service Manager/Police Chief; Jim Kappelhoff; Parks and Recreation Director; Jeremy Johnson, Geographic Information System Coordinator; Roark Haver, Communications Technician; Jane Cross, City Clerk; and Recording Secretary Linda Dahlquist.

**Present:** 5 - Councilmember Clark, Councilmember Kolb, Councilmember Bourke, Councilmember Herbst, and Councilmember Swanson

**Absent:** 2 - Mayor Ryan, and Councilmember Hovland

### 1.0 [WS 12-48](#)

#### **ASSUMPTION BASED BUDGETING - PUBLIC SERVICES**

**Sponsors:** City Manager Arneson and Huss

**Attachments:** [2013 Prioritized Budgeting-Public Services](#)

Finance Director Huss stated staff has prepared a 2013 Public Services budget for Council's review. The City of Blaine's Public Services include four divisions: Public Works, Engineering, Geographic Information System (GIS), and Parks and Recreation. He noted the budget was prepared using a prioritized assumption based budgeting method. The prioritized budgeting process included six steps: resources/funding capacity, services to provide, cost of services, evaluate/prioritize services, allocate resources, and reprioritize if necessary. Finance Director Huss gave an overview of the 2013 - Current Status which shows 2012 Projected, 2013 No Levy Increase and 2014 No Levy Increase.

Finance Director Huss stated the Geographic Information System (GIS) Department manages the City's geographic information system, a computer-based mapping system that relates various types of data and information with real-world locations. He stated the GIS department is designed to create and maintain a GIS which represents all relevant and useful geographic data and information about the City and deliver this data to the general public, private sector clients, associated governmental agencies, and all departments in the City. He noted the GIS department is staffed with two FTE. He noted GIS locates street infrastructure.

Councilmember Bourke asked if GIS locates sewer lines, electrical and other hookups. GIS Coordinator Johnson replied GIS does not locate electrical, but does locate water mains, storm sewer, etc.

Councilmember Bourke asked about open access GIS with Anoka County. GIS Coordinator Johnson replied Anoka's system is antiquated and they do not have the staff to share their GIS.

City Manager Arneson noted the Anoka County assessment contract will be discussed at an upcoming workshop.

Finance Director Huss gave an overview of the Engineering department. He stated the department has 11.5 FTE employees. He stated Engineering projects include design, inspection, and administration of public improvement projects; to provide planning and construction oversight of private development; general engineering services, and bridge inspections. He noted Engineering oversees the permitting and use of public facilities and right-of-way and coordinates with Anoka County, MnDOT, and other governmental and regulatory agencies on projects in Blaine.

Finance Director Huss stated the Public Improvement Projects includes MSA road reconstruction, road overlay program, road seal-coating, pavement markings, sanitary sewer slip lining, Aquatore Park ball field construction and two water town rehabs. He noted that Public Improvements Projects are 45% of the department's work.

Finance Director Huss stated the Private Development projects include planning and construction oversight with staff review of private development proposals and developer construction and grading, developer installed improvements and non-residential water and sewer connection inspections. He stated the department issues all permits for work in the right-of-way, oversees installation of private antennae on public utility structures and erosion control inspections on active construction projects. He noted Private Development Projects are 20% of the department's work

Finance Director Huss stated the Public Improvement projects include conducting neighborhood traffic studies parking restrictions, striping of cross walks and lane delineation, traffic signals and street lights, maintenance of comprehensive plans for water, sanitary sewer and storm water, City's address program, building permit applications, grading compliance, tree preservation, open space and trail projects, land reclamation permits and easement and right-of-way vacations. He noted General Services are 30% of the department's work.

Councilmember Herbst asked about tree preservation costs. City Manager Keely replied the project coordinator reviews the projects with the City Forester and looks at the developments grading to preserve trees.

Councilmember Herbst requested detailed costs on tree preservation. City Manager Arneson clarified tree preservation is with new developments. City Engineer Keely stated tree preservation is part of the building permit review.

Finance Director Huss stated 63% of Engineering's costs are reimbursed to the General Fund from developers or through assessments against public improvements.

Councilmember Bourke asked if all costs are covered through fees. Financial Director Huss replied all Private Development service costs the City is reimbursed.

Councilmember Herbst requested detailed costs on fees and permits for Private Development.

Councilmember Clark arrived at 6:44 p.m.

Councilmember Bourke asked for personal services costs are broken out by position with salaries. Finance Director Huss replied Personal Services includes salaries, wages and benefits.

Councilmember Clark questioned the drop in the cost of supplies from 2012. City Engineer Keely replied supplies have been rearranged under other categories such as contractual services. Councilmember Clark questioned the moving of computer programs into contract services. Finance Director Huss stated the item is a contracted service with a license to use the software and the City receives support service.

Councilmember Clark questioned the amount of slip lining that will be done in the City. Finance Director Huss noted the number for slip lining is under the Sewer fund.

Finance Director Huss stated the Parks and Recreation Department has 6 FTEs and manages the planning and development of the City's park system

and offers a variety of recreational, educational, social, and cultural opportunities that promote the health and well-being of residents. He noted the City has 63 parks, 707 acres of parkland and 67 miles of trails. He stated the department has five divisions: Recreation, Parks Facilities, Senior Programs, Adult Programs and Youth Programs.

City Manager Arneson stated Parks and Recreation Director Kappelhoff will retire in the spring of 2013. He noted the position will be filled, but a program supervisor will not be filled.

Mayor Pro Tem Kolb questioned the department's staffing imbalance.

Councilmember Clark questioned the volunteers' participation that is noted in the budget. Finance Director Huss replied the department depends on the work that is completed by volunteers.

Mayor Pro Tem Kolb asked if classes are cancelled if registration thresholds are not met. Public Services Manager Therres replied yes, this does happen.

Finance Director Huss gave an overview of the Lakeside Commons costs. Park and Recreation Director Kappelhoff replied parking and rentals fees were increased for 2012. He noted costs increased for personal services due to having two staff members supervising the beach and boathouse.

Councilmember Clark asked if equipment fees cover the equipment purchase. Park and Recreation Director Kappelhoff replied the equipment was purchased with grant money. Council discussion on staffing of the park.

Finance Director Huss gave an overview of the Senior Programs which includes Volunteer of America meals, bus service, classes and activities.

Mayor Pro Tem Kolb asked if a joint agreement could be developed with surrounding cities. Finance Director Huss replied staff has discussed charging a non-resident fee. He noted that the bus service is heavily subsidized. Council discussion on fees charged for services to residents and non-residents.

City Manager Arneson stated the Senior Donation fund is paying for half of the cost of the new air conditioning unit which is being installed today.

Finance Director Huss gave an overview of the Adult Programs which offer classes/programs, athletic leagues, outings, and special events, game and practice scheduling, shelter and building reservations, support services for youth soccer teams, youth baseball teams, youth football teams and youth lacrosse teams.

Councilmember Bourke asked about shelter revenue. Park and Recreation Director Kappelhoff replied shelter revenue is shown on another account.

Councilmember Swanson asked if personal costs are covered by fees. Finance Director Huss noted the program breaks even.

Councilmember Herbst asked about the price point break rate. Park and Recreation Director Kappelhoff replied fees are at the top rate for the demand. He noted the staff is careful with not charging more than other cities in order to keep participation up. Councilmember Clark commented the City is at maximum capacity on field usage which is causing the City to make capital investments and the Council needs to discuss raising fees.

Finance Director Huss gave an overview of the Youth Programs which plans, organizes and supervises recreation programs. He noted the program offers classes/activities/program, special events, sport camps, pre-school programs

**Discussed**

**ADJOURN**

**The Workshop adjourned at 7:30 p.m.**