



City of Colleyville City Council Worksession Agenda

City Hall
100 Main Street
Colleyville, Texas 76034
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www.colleyville.com

Tuesday, July 23, 2013
6:00 p.m.

Executive Conference Room
Third Floor, City Hall

1. CALL TO ORDER

2. PRESENTATION AND DISCUSSION

2a Presentation and update on fees and charges

2b Presentation and discussion of the classification and compensation study

3. ADJOURNMENT

I hereby certify this agenda was posted on City Hall bulletin boards Friday, July 19, 2013, by 5:00 p.m.

Amy Shelley
City Secretary

Any matter on this agenda may, at the discretion of the governing body, be opened for public comment and discussion.

If you plan to attend this public meeting and have a disability that requires special accommodations, please advise the City Secretary at least 48 hours in advance at 817.503.1133, and reasonable accommodations will be made to assist you.



City of Colleyville Colleyville City Council Worksession Agenda Briefing

City Hall
100 Main Street
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Agenda Number 2a

Agenda Date 07/23/2013

Number

Type Pre Council

Department City Manager

Title

Presentation and update on fees and charges

Explanation

The purpose of this item is to provide a presentation and discussion of fees and charges as a part of the annual budget process. As the budget contains both revenues and expenditures, it is prudent to review the City's fees and charges during this time. An annual review is also important in that it works to avoid large adjustments that can occur if fees and charges are evaluated and updated infrequently.

As a part of the budget submittal process, departments identified needed fee changes and made recommendations for adjustment. The focus was on keeping fees current with the marketplace and ensuring that appropriate cost recovery occurs for staff time or other costs incurred.

Staff seeks direction from City Council to determine whether staff should proceed with their analysis and prepare the necessary ordinance amendments for the fees and charges discussed in the attached presentation. For many of the fees and charges, recommended adjustments could be brought back for formal City Council approval in September, concurrent with other budget items. A few particular items would require more time to formulate final recommendations, but would be brought forward upon completion of the necessary analysis.

Attachments

1. Development Fee Survey
2. Update on fees and charges

Colleyville Miscellaneous Permit Fee Survey 2013

Permit Type	North Richland Hills	Euless	Bedford	Hurst	Keller	Grapevine	Southlake	City Average	Colleyville (Current)	Colleyville (Proposed)
PUD Amendment	\$564	\$500 + \$10/acre	\$205+ \$205 (For each additional acre over 1)	\$600 (>10 acre) \$700 (<10 acre)	N/A	\$500 + \$25/acre	\$200	\$428	\$250	\$450
Amending Plat	\$248	\$275	\$100 + \$25/lot	\$250 + \$25/acre	\$200 + \$10/lot	\$200	\$300 + \$20/lot (res) \$300 + \$20/acre (comm)	\$224	\$150	\$250
ZBA/SBA	ZBA - \$186(res), \$220 (commercial) SBA - \$621	\$75	\$100	\$200	\$200	\$100	\$300	\$165 -ZBA \$228 - SBA	\$125	\$175 (for Both)
Fence permit	\$21.00 (wood) \$21.00 (iron)	*Based on Valuation Min \$30.00 + \$3.05/\$100	*Based on Valuation Min \$30.00 + \$4.00/\$100	*Residential Min \$75.00 Commercial on Valuation Min \$23.50 + \$3.05/\$100	*Based on Valuation Min \$23.50 + \$3.05/\$100	*Based on Valuation Min \$21.00 first \$500 Min \$21.00 + \$2.75/\$100	\$75.00	\$68.38	\$25.00	\$75.00
Wall sign	Base on sqft min \$57 max-\$2.00/sqft	*Based on Valuation Min \$30.00 + \$3.05/\$100	**Based on sqft Min \$50.00+	*Based on Valuation Min 23.50 first \$500 then Min 26.55 + \$3.05/\$100	*Based on Valuation Min \$23.50 + \$3.05/\$100	*Based on Valuation Min \$21.00 first \$500 Min \$21.00 + \$2.75/\$100	\$85.00	\$71.32	\$45.00	\$75.00
Development sign	Base on sqft min \$57 max-\$2.00/sqft	*Based on Valuation Min \$30.00 + \$3.05/\$100	**Based on sqft Min \$50.00+	*Based on Valuation Min 23.50 first \$500 then Min 26.55 + \$3.05/\$100	*Based on Valuation Min \$23.50 + \$3.05/\$100	*Based on Valuation Min \$21.00 first \$500 Min \$21.00 + \$2.75/\$100	\$25.00	\$70.10	\$35.00	\$75.00
New residence plan review	65% of permit fee added	No fee, Included in Permit	65% of Permit Fee Credit to Permit fee	No fee, Included in Permit	40% of permit fee added	No fee, Included in Permit	No fee, Included in Permit	N/A	Flat Fee \$250.00	Flat Fee \$350.00
Residential addition and remodel--Plan review	No fee, Included in Permit	No fee, Included in Permit	65% of Permit fee Credit to Permit fee	No fee, Included in Permit	40% of permit fee added	No fee, Included in Permit	No fee, Included in Permit	Based on 3 cities \$114.00	Flat Fee \$100.00	\$150.00

Colleyville Miscellaneous Permit Fee Survey 2013

\$10,000 and greater										
Footnote #1										
Swimming pool plan review fee	No fee, Included in Permit	**Comm. Only: Valuation	No fee, Included in Permit	No fee, Included in Permit	No fee, Included in Permit	No fee, Included in Permit	No fee, Included in Permit	N/A	\$25.00	\$50.00
Grading and earthwork permit	\$93.00	Determined by Eng. Dept.	*\$38.00 min +sqft	Determined by Public Works	\$25/lot \$100/acre	10% of permit fee	\$100.00	\$83.67	\$55.00	\$75.00
Temporary Construction Trailer	\$62.00	\$50.00	\$38.00	\$25.00	\$58.50	Based on Value of Construction	\$75.00	\$56.79	\$94.00	\$100.00

* **City of North Richland Hill:** permit fees based on dollar valuation (e.g. minimum: Sum; \$28.00 + \$3.26 for each additional \$100.00 or fraction thereof). For a complete permit fee list refer to the table in the Appendix-A “Fee Schedule”.

* **City of Euless:** permit fees based on dollar valuation (e.g. minimum: Sum; \$30.00 + \$3.06 for each additional \$100.00 or fraction thereof). For a complete permit fee list refer to the table in the Table 30-13(d) “Fee Schedule”.

* **City of Bedford:** permit fees based on dollar valuation (e.g. minimum: Sum; \$30.00 + \$4.00 for each additional \$100.00 or fraction thereof). For a complete permit fee list refer to the table in the Table 30-13(d) “Fee Schedule”.

* **City of Hurst:** permit fees based on dollar valuation (e.g. minimum: \$23.50 for the first \$500.00 then Sum; \$26.55 + \$3.05 for each additional \$100.00 or fraction thereof). For a complete permit fee list refer to the table in “Fee Schedule” City of Hurst.

* **City of Keller:** permit fees based on dollar valuation (e.g. minimum: Sum; \$23.50 + \$3.50 for each additional \$100.00 or fraction thereof). For a complete permit fee list refer to the table in the Table 4-120 “Fee Schedule”.

* **City of Grapevine:** permit fees based on dollar valuation (e.g. minimum: \$21.00 for the first \$500.00 then Sum; \$21.00 + \$2.75 for each additional \$100.00 or fraction thereof, to and including \$2000.00). For a complete permit fee list refer to the Exhibit A; table1-An in “Building Permit Fees” City of Grapevine.

***Foot Note #1, City Averages:** In order to establish a common denominator between permits evaluated on a valuation cost verses permit costs based on a flat fee, the city averages category of residential remodels has been based on two classes

1. \$10,001.00 (greater than)
2. \$9,999.00 (less than)

Colleyville Miscellaneous Permit Fee Survey 2013

***Foot Note #2, City Averages:** In order to establish a common denominator between permits evaluated on a valuation cost verses permit costs based on a flat fee, the city averages category of residential and commercial new construction has been based on a \$500,001.00 structure or in the case based on dollar amount per square foot a 5,000 square foot structure was used for the example.

Annual Review of Fees & Charges

City Council Worksession
July 23, 2013

Overview

- Review fees and charges annually during the budget process → Budget includes revenues & expenditures
- Focus on keeping fees current with the marketplace and recovering costs to the greatest extent possible
- Works to avoid large adjustments that can occur if fees and charges are only evaluated and updated once every 5+ years
- Departments identified needed changes and made recommendations for adjustment during the budget submission process

Purpose

- To determine if the City Council would like for staff to proceed with their analysis and prepare the necessary ordinance amendments for the fees and charges discussed
- For many of the fees and charges discussed tonight, recommended adjustments could be brought back for formal Council approval in September along with other budget items (a few may require more time to formulate recommendations)

Engineering Fees & Charges

Drainage Fee

- Fee currently based on type of land use; not impervious area
- Amount of fee should represent the relative impact to the City's drainage system
- An updated drainage fee would potentially allow for additional funding of
 - Drainage capital projects
 - Equipment replacement

Recommendation

- Conduct analysis to determine impact on drainage system by amount of impervious area → update fee accordingly

Map & Large Document Printing

- Replace current language for fees for printing copies of maps and large documents

The following schedule of fees shall be administered by the city engineer:

Floodplain map \$ 3.00

Storm drainage master plan\$35.00

Maps:

11" × 17"\$ 4.00

20" × 20"\$ 7.00

36" × 36"\$15.00

62" × 62"\$40.00

Recommendation

- All materials will be distributed on CD for a flat fee of \$25

New Home Sanitary Sewer Inspection Fee

- Before a certificate of occupancy on a new house is issued, the service line and main would be inspected to ensure it is not blocked by construction debris
- This would be a separate fee collected at the time the building permit is issued
- Est. \$150-200 to recover costs (Keller charges \$225)
- This inspection would be outsourced

Inspection Fee & Deposit

(for inspections outside of business hours)

- Fee for all inspections performed outside of regular business hours is currently \$30 per hour (4 hour minimum on Saturday; no Sundays)
- Inspections of public or private improvements

Recommendation

- Fee of \$50 per hour to cover costs
- Deposit Required:
 - \$100 to be paid before close of business on Friday
 - \$50 per hour; minimum of 2 hours = \$100 deposit
 - Would be credited towards their bill

Development Fees & Charges

PUD Amendment

- PUD Amendment is a formal amendment to an existing PUD Ordinance
- A new PUD Zoning Fee is \$500 + 5 per acre
- Staff time spent on PUD Amendments is similar to that spent on a new PUD request → intent is to recover the cost of staff time spent on administrative review

Recommendation

- Change fee from \$250 to \$450
- City Average is \$428

Amending Plat

- Amending a Plat requires administrative approval only
- An increase is recommended due to
 - the amount of staff time spent on the plat
 - consistency with existing plat fees
 - the results of the survey of fees charged by our surrounding cities

Recommendation

- Change fee from \$150 to \$250
- City Average is \$224

ZBA/SBA Variance

- Fee charged for variance requests to the Zoning Board of Adjustment and the Sign Board of Appeals
- An increase is recommended for both fees due to
 - the amount of staff time spent on review of the application
 - the results of the survey of fees charged by our surrounding cities

Recommendation

- Change both fees from \$125 to \$175
- City Average is \$165- ZBA Variance/Appeal
- City Average is \$228- Sign Board Appeal

Miscellaneous Permit Fees

<u>Permit Type</u>	<u>City Avg.</u>	<u>Current</u>	<u>Proposed</u>
Fence Permit	\$ 68.38	\$ 25.00	\$ 75.00
Wall Sign	\$ 71.32	\$ 45.00	\$ 75.00
Development Sign	\$ 70.10	\$ 35.00	\$ 75.00
New Residence Plan Review	N/A	\$250.00	\$350.00
Swimming Pool Plan Review	N/A	\$ 25.00	\$ 50.00
Grading & Earthwork	\$ 83.67	\$ 55.00	\$ 75.00
Residential Addition/Remodel Plan Review (\$10,000+)	\$114.00	\$100.00	\$150.00
Temporary Construction Trailer	\$ 56.79	\$ 94.00	\$100.00

Colleyville Center Fees & Charges

Combine Balustrada and Chair Rental

- Balustrada Rental is \$150
- Currently, guests must arrange for chair drop off & pick up
- Center has purchased chairs
- Recommend: Combined Fee of \$300 for Balustrada Rental AND Chair Rental
- Colleyville Center Advisory Committee unanimously approved at May 20th meeting



Weekend Standard Rental Rates

(8 hours; entire building)

Typical Use:

- 76% weekend bookings are non-resident
- 40% avg. 250-300 guests
- Attracting very young adults
- Alcohol is served at the events

Resulting Issues:

- Additional staffing is required (2 event staff vs. 1)
- Wear and tear on building from large parties
- Wear and tear on building from allowing food brought in from renters and outside vendors
- Evening music volume must be monitored to avoid noise complaints from nearby property owners

Weekend Standard Rental Rates

(8 hours; entire building)

Proposed Rate Changes: Non-Resident

- Friday & Sunday \$1,600 → \$1,800
- Saturday \$1,800 → \$2,200

Proposed Rate Changes: Colleyville Resident/Business

- 20% discount on rates
- Friday & Sunday \$1,280 → \$1,440
- Saturday \$1,440 → \$1,760

Proposed Rate Changes: Non-Profits

- 50% discount on rates for Friday and Sunday; 20% discount on rates for Saturday
 - Friday & Sunday \$800 → \$ 900
 - Saturday \$1,440 → \$1,760
- ❖ Colleyville Center Advisory Committee approved at May 20th meeting by voting members present (7 ayes; 1 abstention)
 - ❖ All Center bookings through September 30, 2013 will have existing rental rates grandfathered even if the event is held after that date

Parks and Recreation Fees & Charges

To be Considered...

- After the re-branding study has been completed (anticipated Fall 2013)
- Wait to take a comprehensive look at that time

Questions and Discussion



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Agenda Number 2b

Agenda Date 07/23/2013

Number

Type Presentation and Discussion

Department Human Resources

Title

Presentation and discussion of the classification and compensation study

Explanation

This item allows for staff to update City Council regarding the classification and compensation study and receive City Council direction. Implementation recommendations and costs will be presented to the City Council during the July 23, 2013 meeting. Per Councilmember Wollin's request, draft pay structures using only public sector data is attached along with the draft pay structures using public and private data combined.

Attachments

1. Pay Structure Public and Public-Private Combined

Non-Sworn Structure - Public Sector

DBM	Minimum	Midpoint	Maximum	Range Spread
A11	\$18,893	\$22,672	\$26,450	40%
A12	\$22,263	\$26,715	\$31,168	40%
A13	\$25,632	\$30,759	\$35,885	40%
B21	\$27,851	\$34,814	\$41,777	50%
B22	\$31,086	\$38,858	\$46,629	50%
B23	\$34,321	\$42,901	\$51,481	50%
B24/B31	\$37,565	\$46,957	\$56,348	50%
B25/B32	\$40,800	\$51,000	\$61,200	50%
C41	\$47,279	\$59,099	\$70,919	50%
C42	\$50,514	\$63,143	\$75,771	50%
C43	\$53,749	\$67,186	\$80,623	50%
C44/C51	\$56,993	\$71,242	\$85,490	50%
C45/C52	\$60,228	\$75,285	\$90,342	50%
D61	\$64,142	\$83,384	\$102,627	60%
D62	\$67,252	\$87,428	\$107,603	60%
D63	\$70,362	\$91,471	\$112,580	60%
E81	\$82,823	\$107,669	\$132,516	60%
E82	\$85,933	\$111,713	\$137,493	60%
E83	\$89,043	\$115,756	\$142,469	60%
E91	\$95,273	\$123,855	\$152,437	60%
F101	\$104,614	\$135,998	\$167,382	60%

Non-Sworn Structure - Combined Sector

DBM	Minimum	Midpoint	Maximum	Range Spread
A11	\$23,750	\$28,500	\$33,250	40%
A12	\$25,413	\$30,495	\$35,578	40%
A13	\$28,462	\$34,154	\$39,847	40%
B21	\$30,056	\$37,570	\$45,084	50%
B22	\$32,160	\$40,200	\$48,240	50%
B23	\$34,641	\$43,301	\$51,961	50%
B24/B31	\$37,977	\$47,471	\$56,965	50%
B25/B32	\$41,303	\$51,629	\$61,954	50%
C41	\$47,965	\$59,956	\$71,947	50%
C42	\$51,291	\$64,114	\$76,936	50%
C43	\$54,617	\$68,271	\$81,925	50%
C44/C51	\$57,953	\$72,441	\$86,929	50%
C45/C52	\$61,279	\$76,599	\$91,918	50%
D61	\$65,328	\$84,926	\$104,524	60%
D62	\$68,526	\$89,084	\$109,641	60%
D63	\$71,724	\$93,241	\$114,758	60%
E81	\$84,535	\$109,896	\$135,257	60%
E82	\$88,762	\$115,391	\$142,019	60%
E83	\$93,200	\$121,160	\$149,120	60%
E91	\$97,860	\$127,218	\$156,576	60%
F101	\$107,646	\$139,940	\$172,234	60%