

BLACKFOOT SPECIAL CITY COUNCIL MEETING
BUDGET WORKSHOP
JULY 21, 2015
4:00 P.M.

Mayor Loomis welcomed all those in attendance and explained how the meeting would proceed. He would go through each department's budget line by line so the council could ask any questions and make any changes they felt were necessary.

Parks Department – Superintendent Scott Hays stated they have made a number of changes to the parks and recreation budget structure. They have combined the supervisor position for the parks department and the recreation department into one and this will eliminate one full time position with benefits. They will change the allocation of one seasonal hire to the Airport and Cemetery because that is where they spend most of their time working. They are going to purchase a new program that will aid in the reservation of the park shelters and swimming pool lesson, etc. They are looking at getting a piece of playground equipment for Camas Street Park. If the city chooses to sell the Pacific Street Park they will consider moving the playground equipment from there to the Camas Street Park which could save additional money. In capital expenses a fertilizer spreader/sander has been added and will be split between Parks/Recreation/Golf Course.

Recreation Department – Mayor Loomis explained to the council that he has looked into the possibility of not renewing the lease with the State Hospital South for the soccer and softball complexes. He stated it was 50 acres the city waters, fertilizes and mow's which costs the city approximately \$70,000 a year. A representative from the State Hospital South stated they do not have the ability to take care of that additional 50 acres or the budget. There was a discussion regarding the State Hospital waiving the contracted \$500 credit on their water bill each month or paying half of the fertilizer cost of \$12,000. The State Hospital South representative said the dilemma they are facing is their budget comes from the State general funds and it is hard to justify that. Mayor Loomis asked them if they will look at finding a way to help reduce the burden on the city. Councilman Brown asked if we could generate more revenue from the different leagues in fees. There was a discussion about raising that fee to \$20 per individual for recreation fees. At this point we are covering 90% of the cost to provide these facilities per athlete. We need to lower that percentage. There is approximately 600 kids that participate in the soccer program and 600 kids in the baseball program. Half of those participants are from outside city limits. Mayor Loomis stated the county raised their parks participation from \$15,000 to \$20,000 but would not increase that this year. There was a discussion regarding cutting costs and raising fee to help offset costs. The council would like to look at a city rate and a county rate in September and keep the facility as is. In capital expenses there are three new bleachers, utility vehicle and the fertilizer spreader/sander.

Swimming Pool – The labor in the pool is higher due to the new Swimming Pool Manager, the new software for swim lessons, and the engineering cost. Councilman Jensen went over the reason for the engineering costs and the process of how and what they will be doing and he went over the current structure of the pool. The council stated they will wait until they get the results back from the engineering study before any other decisions are made.

Golf Course – Mayor Loomis stated the city will be taking over full ownership of the golf course and so there will be some big changes. Councilman Gardner asked about the 70 private carts and if we are going to leave them as is or change the ordinance. After a limited discussion it was decided that we would leave

the carts as is this year and look into that after the transition. We will be adding the Golf Pro and Assistant Golf Pro as full time employees. Golf revenue is up this year along with the driving range. A lot of that depends on the weather and it is cooperating this year. Bingham Memorial Hospital donated 2,500 golf balls for the driving range so we have not had to purchase those. Our ongoing capital will be \$20,000 per year for 4 years to buyout Mike Dayley for the golf carts and inventory.

Cemetery – They have added funds to finish remodeling the office and bathrooms, so they will not have to pay for portable restrooms anymore. They are looking at adding sprinklers and tree trimming to help clean them up.

Fire – The fire department expenses are split with the Fire District. They have added 1 man in each budget. This past year they have filled the position of Fire Marshall. There is a decrease in the amount that the city has to pay for PERSI for the firefighters. They currently have only one payment left on their truck. They need a pickup for the Fire Marshall and they need to service the exercise equipment. There was a discussion on the possibility of a new fire house and where it could be located.

Ambulance – The contract with Bingham County is up 3%. Hospital collections are good. The agreement with Bingham Memorial is currently being maxed out at \$60,000 per year. There is one additional man in the budget which will reduce overtime. They then went over some of the capital outlay they are requesting.

Airport – They have increased travel and meetings, plus the airport manager. Discussed ideas to increase the taxiway with more hangars. This would be less grass areas. Need more information on how many additional lots we could add. The fuel card revenue is making a little money. We need to add a new card reader with the revenue we are making on selling fuel. We will not be taking a levy at the airport this year.

Streets – We have not taken a street levy but would like to max the street levy this year. There was a discussion regarding the levy amount and the carryforward amount. There is not much change in the budget, fuel went down and paint went up. They need materials for the crack sealer and would like to look at a dump truck with a snow plow from ITD surplus.

Sanitation – It was stated that gas and fuel are down. It is showing bad debts are included in the budget and the replacement of garbage cans. Capital outlay is down.

Wastewater Treatment Plant – They discussed storm water and ways of funding that. Wages are up because they have added a lab intern, a part-time truck driver to haul off solids and a lot of employees are choosing to be paid overtime instead of getting comp time. They are moving to smart phones. They have some equipment that is going out and needs to be replaced. They are actively looking a grants.

Collections – They have increased travel and meetings to enhance training. There are additional costs in professional services for Engineering Costs. They are doing new construction on S. Cleveland with 650' of new line and manholes. They will also replace water lines at the time of construction.

Storm Water – They will be moving \$5000 to the parks department for maintaining the retention ponds. Everything else is the same.

Police – They have lost four experienced officers and it costs about \$25,000 to train each new officer. They have a savings on Medical and Dental, with an increase in travel and meetings. Fuel is down. The Bingham County contract is up \$38,000. They have decreased cars from three to two cars this year.

Library – They are looking at updating their lightening system. They have started taking debit and credit cards. They have completed their remodel. The Library District matches the amount of the library budget.

Water – Due to Richard Mangum moving to the Public Works Position it has decreased wages. There is an increase in pumps and storage. Fuel has been decreased. There is an increase in engineering for Riverton Rd and Frontage Rd construction projects. They are trying to complete the Minor’s Ditch project. They gave their dump truck to the street department and are looking for another one. There should be no increases in water and sewer this year.

Administration – We have added a new Human Resource Director. Most costs stayed relatively close with small increases in things like postage.

Mayor Loomis stated he would like to take a 3% levy for Streets. All of the funds generated would be used for street projects. After limited discussion the meeting adjourned at 6:27 p.m.

City of Blackfoot

Mayor Paul Loomis

Attest:

City Clerk Suzanne McNeel