SPECIAL MEETING OF THE CITY COUNCIL
BUDGET WORK SESSION
May 11, 2023
6:00 p.m.

PRESENT:	DJ Bott	Mayor
	Alden Farr	Councilmember
	Dave Hipp	Councilmember
	Matthew Jensen	Councilmember
	Ryan Smith	Councilmember
	Robin Troxell	Councilmember
ALSO PRESENT:	Christina Boss	City Recorder
	Mike Christiansen	City Attorney
	Tom Kotter	Finance Director
	Derek Oyler	City Administrator
	Chad Reyes	Police Chief
	Brandon Thueson	Fire Chief
	Mike Young	Assistant Fire Chief/Fire Marshal

Mayor Pro Tem Farr called the meeting to order at 6:00 p.m. Mr. Oyler was asked to give the reverence period, and the Pledge of Allegiance was recited.

BUDGET WORK SESSION

Mr. Kotter came forward and explained that he had made an error in the budget relating to the proposed public safety pay increase of 6% for command staff and 8% for officers. The Mayor's budget presentation at the May 4th meeting included only a 5% increase which resulted in a $226,335 difference. Mr. Kotter stated staff would look at options to cover the shortfall, such as sales tax revenue.

Police Department

Chief Reyes displayed his presentation on the screen and explained there were still three vacant sworn FTE positions remaining after last year's pay increase. In addition to looking at pay increases, the Department formed a branding committee to look at culture and work environment and has continued aggressive advertising and recruiting. Chief Reyes displayed the chart below noting cities/agencies in red were proposed 2023/24 wages and black were prior year's wages.

Agency	Starting Wage	Top-out Wage	Number of Steps	% Spread
Roy	26.08	41.35	11	37%
Weber Co.	25.34	40.28	15	37%
Clinton	27.16	41.46	12	34%
Pleasant View	25.80	37.44	*	31%
Tooele	26.60	42.40	11	37%
Saratoga Springs	26.00	41.26	10	37%
Spanish Fork	25.59	41.03	*	38%
Ogden	28.94	43.90	12	34%
Unified SL	30.27	46.72	11	35%
West Valley	32.00	48.38	12	34%
Riverdale	25.83	41.03	16	37%
UHP	30.00	43.00	12	30%

He displayed current Police Department wages, the Mayor's budget proposed increase, and proposed wage increases of 8% for command staff and 10% for officers. Chief Reyes stated the total cost (with burden) of the 6/8% increase would be $302,200 and the 8/10% increase would be $341,700.

Comparative Increases

Current

	T	1	2	3	4	5	6	7	8	9	10
SGT								41.73	42.99	43.85	44.72
MO							36.18	37.26	38.38	39.15	39.93
PO3					30.45	31.36	32.30	33.27	33.94	34.61	35.31
PO2			27.33	28.15	29.00						
PO1	23.77	25.03	26.03								

Mayor's Proposed 6/8%

	T	1	2	3	4	5	6	7	8	9	10
SGT								44.26	45.59	46.50	47.43
MO							38.37	39.52	40.41	41.52	42.35
PO3					32.88	33.87	34.88	35.93	36.65	37.38	38.13
PO2			29.52	30.40	31.31						
PO1	25.67	27.03	28.11								

Command Staff Proposed 8/10%

	T	1	2	3	4	5	6	7	8	9	10
SGT								45.08	46.44	47.36	48.31
MO							39.08	40.25	41.46	42.29	43.14
PO3					33.49	34.49	35.53	36.59	37.33	38.07	38.83
PO2			30.06	30.96	31.89						
PO1	26.15	27.53	28.63								

He noted five years ago the Bridgerland Police Academy had a typical class size of 40-50 cadets, whereas this year they had 12 cadets. Other cities and agencies were also aggressively recruiting these cadets. A limited career ladder was another reason Brigham PD may not be as attractive as a larger agency due to the potential to reach Brigham's top step within ten years.

Mr. Oyler stated the Mayor's budget did not include 30 positions because of the odds of getting the last position filled; however, the Chief has the authority to fill the 30th position.

<u>Fire Department</u>
Chief Thueson came forward and displayed his presentation. He echoed Chief Reyes' comments regarding recruiting and retention struggles. He sits on the Board at Bridgerland and sees the same decline in fire and rescue students as well as the competition with other cities/agencies.

Proposed Staffing Recommendations per 2022 Master Plan and included in Mayor's proposed budget

- Administrative Battalion Chief
  - Top three duties: training officer, medical officer, and wildland team coordinator
    - Intent to increase Insurance Service Office (ISO) rating with increased training; could positively affect homeowner insurance rates
- 24 FTEs; 8 per shift

Current Staffing

- 24 budgeted positions
  - 18 FT and 6 PT, in the operations division
  - 6 FT and 2 PT per day (20+ PT employees to fill 6 PT shifts)
    - Typically results in 7 employees on duty with one person taking some type of leave

- Several PT openings un-filled since October 2022; raised pay rate and not able to fill

Chief Thueson explained the all call system requires all FTEs to sign up to serve in an on-call status on one of their days off. Chief Thueson noted the decreased use of their all call system with the hiring of 3 FTEs included in last year's budget. With 8 personnel on duty, it has been shown the need for all calls drops from 46% to 3%. Chief Thueson expressed his hopes that with the increase in FTEs, the all call system would not be needed or greatly reduced.

Mr. Kotter came to the podium and displayed the financial impact of the staffing recommendations which were included in the Mayor's budget.

	Ambulance			Fire		
	22-23 Bud	PT	FT	22-23 Bud	PT	FT
Full-time Staffing	$ 772,461	772,437	975,552	874,340	982,392	1,185,507
Part-time Staffing	352,305	352,305	-	-	-	-
Wildland Deployments	-	-	-	40,000	40,000	40,000
Temporary Staffing	-	-	-	-		-
Overtime Pay	119,441	98,080	91,593	119,441	99,241	92,439
Stand-by Pay	38,370	29,423	28,593	3,517	1,300	8,503
Leave Time Payouts	28,198	29,608	29,890	36,399	38,218	38,582
Cell Phone Stipend	554	554	554	554	554	554
Total Compensation	**$ 1,311,329**	**1,282,407**	**1,126,182**	**1,074,251**	**1,161,705**	**1,365,585**
Social Security (7.65%)	**$ 100,317**	**98,104**	**86,153**	**82,180**	**88,870**	**104,467**
Retirement	**$ 135,451**	**135,144**	**171,867**	**157,518**	**180,620**	**217,344**
Group Insurance	$ 154,009	151,874	193,897	172,485	189,634	232,253
Group Insurance - Increase (4%)	$ 6,160	6,075	7,756	6,899	7,585	9,290
Total Group Insurance	**$ 160,169**	**157,949**	**201,653**	**179,384**	**197,219**	**241,543**
Surviving Spouse Trust Fund	**$ 1,900**	**1,900**	**2,470**	**1,900**	**1,900**	**2,470**
Short Term & Long Term Disabiliy	**$ 11,289**	**11,292**	**14,283**	**12,741**	**13,865**	**16,856**
Market Adjustment	**$ -**	**14,727**	**14,727**	**-**	**30,999**	**30,999**
Salary Increase (6%)	**$ -**	**80,554**	**72,880**	**-**	**73,803**	**77,979**
Total Wages	**$ 1,311,329**	**1,362,961**	**1,213,789**	**1,074,251**	**1,266,507**	**1,474,563**
Total Benefits	**$ 409,126**	**404,389**	**476,426**	**433,723**	**482,474**	**582,680**
Total Budget	**$ 1,720,455**	**1,767,350**	**1,690,215**	**1,507,974**	**1,748,981**	**2,057,243**

Chief Thueson mentioned the County wide feasibility study for fire services would be a yearlong process at which time the data would be reviewed and a decision made whether to move forward. In the meantime, he felt moving forward with Brigham City's fire services plans was necessary and warranted. Councilmember Farr and Mayor Bott acknowledged the study and confirmed it would look at future consolidation of services throughout the County which could be a fire district, if agreed upon by the voters, or it could be interlocal agreements, or some other arrangement.

PUBLIC COMMENTS

Tim Hawes – Mr. Hawes had concerns with the public safety wage increases, and pointed out some of Chief Reyes' comparison cities were larger than Brigham. Referring to the FD master plan, he stated the fire call volume has not increased in the past 5 years and the average number of firefighters in the area is 1 compared to the proposed 1.25. He also pointed out the size of the area BCFD actually covers without receiving tax revenue from the other areas.

Kristina Lenderman – Ms. Lenderman was in support of an increase in pay for emergency services employees.

Juliana Larsen – Ms. Larsen asked for clarification concerning the higher-than-normal revenue from the increase in sales tax in a strong economy, and at the same time, rate increases due to the effects of inflation. She also questioned where the revenue from impact fees went.

Mr. Oyler stated a budget work session was scheduled for May 23rd to discuss capital projects, utility rates, and the utility transfer. Another work session was scheduled for June 6th *(rescheduled for June 14th)* to discuss property tax rates. In response to the public comments Mr. Oyler clarified:

- Total payroll numbers include the full benefit costs which is salary plus health insurance, retirement, social security, Medicare, etc., also known as fully burdened
- The Mayor's budget may be different than the Council's final budget due to budget adjustments
- Ambulance and fire department budgets are separated due to EMS audits approximately every 4 years
- Some FD positions are split between both budgets and some fall under one; positions can shift back and forth between the two
- Staff budgets sales tax conservatively because of the expectation for an economic correction; inflation is hitting all budget lines
- The City does not fund ongoing costs with one-time money like sales tax revenue
- Impact fees are only assessed on new development within the City and can only be spent on specific items; park impact fees and monies in fund balance from prior years will fund the lighting upgrade mentioned in the budget presentation because it is an eligible expense

Mayor Bott addressed the comment about comparable cities not being the same size as Brigham. He explained when officers leave Brigham, they are not leaving to go to a comparable city, they are going to a city or agency where they can make substantially higher wages. Chief Reyes said the comparison with larger cities was justified when the Department is attempting to become fully staffed.

Mayor Bott also addressed the large area covered by the Fire Department and stated the feasibility study would cover that subject. Mr. Oyler stated the Mayor's office has been working on the issue and has had many meetings with surrounding areas in the past year.

Tim Hawes – Mr. Hawes asked if the EMS fees were raised as recommended in the master plan. Chief Thueson spoke about the State guidelines on ambulance fees.

Mr. Oyler explained there was a conflict with the June 6th work session and a scheduled Planning Commission meeting. Council re-scheduled the work session for June 14th.

The meeting adjourned at 8:31 p.m.

> **MOTION:** Councilmember Hipp made a motion to adjourn the meeting. The motion was seconded by Councilmember Troxell and carried unanimously. Councilmember Hipp; aye, Councilmember Troxell; aye, Councilmember Jensen; aye, Councilmember Smith; aye, Councilmember Farr; aye.

The undersigned duly appointed Recorder for Brigham City Corporation hereby certifies that the foregoing is a true, accurate and complete record of the May 11, 2023 City Council Work Session.

Dated this 20th day of June 2023.

Christina Boss

Christina Boss, Recorder