



RIVERDALE CITY COUNCIL & RDA  
 STRATEGIC PLANNING BUDGET WORK SESSION AGENDA  
**SENIOR CENTER – 4433 S. 900 W.**  
**SATURDAY – MAY 19, 2012**

Minutes of the **Strategic Planning Budget Work Session Meeting** of the **Riverdale City Council and Redevelopment Agency** held Saturday, **May 19, 2012** at 8:04 a.m. at the Riverdale Senior Center, 4433 S. 900 W. Riverdale Utah.

Members Present:     Bruce Burrows, Mayor  
                               Don Hunt, Councilor  
                               Norm Searle, Councilor  
                               Alan Arnold, Councilor  
                               Braden Mitchell, Councilor  
                               Michael Staten, Councilor

Others Present:        Larry Hansen, Chief Administrative Officer; Steve Brooks, City Attorney;  
                               Randy Daily, Community Development Director, Shawn Douglas, Public  
                               Works Director; Dave Hansen, Police Chief; Lynn Fortie, Business  
                               Administrator; and Ember Herrick, City Recorder

**8:00 a.m. Welcome & Opening Comments**..... Mayor Burrows  
 Mayor Burrows welcomed Council members and staff stating for the record that everyone is in attendance. He said having a dedicated budget meeting once a year is a good way to scrutinize each expenditure and makes subsequent meetings more efficient and he encouraged all of the Council members to ask questions and share their thoughts throughout the day.

Mayor Burrows announced that Uintah Golf has been bought out by Edwin Watts Golf Shop and their grand opening will be Wednesday May 30, 2012 from 4:30-7:00 p.m. He encouraged all Council members to attend and also invited them to the annual city business luncheon on Wednesday, May 23, 2012 at the Community Center at noon to meet and receive feedback from Riverdale’s business community. Mayor Burrows said he plans to discuss the Riverdale Road West project at the luncheon and to educate business owners about approved fundraising requests sanctioned by the city.

**8:10 Process**.....Larry Hansen  
 Amendments Log & Consensus.....Ongoing to adoption

- FY 2011-2012 Amendments
- FY 2012-2013 Amendments
- Public Hearings.....Tues. June 5, 2012
- Final Adoption.....Tues. June 19, 2012

**Tentative Budget Review**

City Administrator Larry Hansen reminded the Council that creating a log of amendments for the 2013 budget is the primary purpose of today’s strategic planning meeting so that a working budget for the upcoming fiscal year can be adopted at the June 19, 2012 Council meeting. He said an amendments log will be made so that if the majority wants to change something in the

tentative budget today or following the public hearing on June 5, 2012, the changes will be recorded for incorporation into the final budget.

Mr. Hansen said the Council must decide if they want to sign a new interlocal agreement with Communities That Care (CTC) committing the city to a \$2,000 annual donation for the next two to five years. He said the line item added for this expense is in the public safety department's budget. According to Mr. Hansen, no line item is an automatic expenditure and anything can be amended and adopted into the budget by consensus of the Council. Mr. Hansen said in light of the challenges recently overcome following several years of recession and the sales tax scheduled to expire in 2016, he feels now is an opportune time to discuss the city's current budget and future priorities. Mr. Hansen distributed color copies of attachments from today's agenda to the Mayor, Council, and staff. He said the city's 2005 action plan illustrates where Riverdale is today and what needs to be done to keep the city's positive trend sustainable now that HB 81 has helped the city bridge the sales tax gap. Mr. Hansen said the city has kept property tax rates low even during the recession and will reevaluate these numbers as city revenues are slightly higher in 2012. He said compared to 2005, Riverdale is doing better financially and he noted that new businesses like Gordmans are planning to open for business in the city this year and anticipate one million dollars in revenue during their first month which will help improve the financial health of the city. Mr. Hansen warned the Council that if sales tax revenues recover too quickly, Riverdale could lose the SB 35 sales tax subsidy before it is set to expire at the end of fiscal year 2013. Councilor Mitchell asked if this subsidy loss would affect the city in subsequent years and Mr. Hansen said Riverdale was only budgeting for it through 2013 and he said the city's sales tax model has been reasonably accurate to date and still projects growth without losing the subsidy. Mr. Hansen said state law requires cities to balance their budgets annually but also allows them to create a rainy day fund with a maximum surplus of 18 percent of General Fund revenues set aside each year, which Riverdale consistently does. Mayor Burrows said revenue from sales and property taxes partially determines how much that 18 percent is annually. According to Mr. Hansen, Riverdale anticipates over a million dollars General Fund surplus in FY 2012, money that would have been essential to help the city bridge the sales tax gap if the 2016 deadline hadn't been extended to 2030 through the passage of HB 81 this year.

Mr. Hansen said the organization's hiring has stabilized so that wherever possible employees that leave have their duties absorbed by other employees or part-time employees instead of hiring a replacement to fill the vacant positions. He said a year ago Public Works Director Lynn Moulding retired and Shawn Douglas was given a six month trial period to demonstrate he was capable of taking over the position. Mr. Hansen said rather than fill Mr. Douglas' old position it was eliminated to save his department money with the duties being redistributed in a proposal that the Council will consider during their first meeting in June.

Mr. Hansen complimented each department on their efforts to save and make cuts wherever possible to help keep costs low and said he is recommending the city's policy for employee compensation and benefits remain unchanged in 2013. He said competitive compensation is determined by surveying each job position, which is an important part of the city's strategy to attract qualified and competent employees. He said the city's 18 step pay increase system with the top step paying 110 percent of surveyed cities helps Riverdale reward and retain employees who perform well. According to Mr. Hansen, the average step increase is 2.35 percent and takes the place of merit or cost of living allowance pay. Councilor Searle asked what happens when the average pay of other state employees' decreases and Mr. Hansen said if a Riverdale

employee is making more than the average they simply don't see a pay increase that year. Mr. Fortie said the city tracks what step each employee is at so that if the numbers are down one year but rise in subsequent years the employee will get the appropriate pay increase. Mayor Burrows said Utah Representative Scott Jenkins previously criticized Riverdale for offering their employees a pay increase when the city was lobbying to prevent its sales tax revenue from being redistributed to other cities. According to Mayor Burrows, the Council's decision was based on the previous year's numbers and the city didn't deserve the negative publicity it received. He said employees have embraced the step system and Mr. Hansen said adding 10 percent to the top end of the pay range requires an employee to work with the city for 18 years before seeing that increase. Mr. Hansen talked about the importance of retaining employees who provide excellent customer service and he pointed out that in recent years a few employees retired, two were terminated and 18 left on their own with eight of those fire fighters positions following the department's restructuring. He said Riverdale employs a lot of part-time public works people and community center youth workers to cover the city's busiest seasons without the obligations of health insurance and retirement associated with full time positions. According to Mr. Hansen Utah Retirement Systems (URS) has a second tier retirement benefit for new employees designed to keep costs low. He said the city's contribution to police retirement has increased significantly for the next fiscal year and 457 matching contributions vary from zero to about three percent. Councilor Mitchell asked about the different retirement tiers and Mr. Fortie said if an employee has ever been in Tier 1 they will stay Tier 1 even if they leave city employment for a time and then return. He said Tier 2 is only for new employees hired after July 2011.

Mr. Hansen said health insurance is a big concern for employees especially in recent years with the nation's overhaul of America's health care system and a big expense to the city at a cost of half a million dollars annually. According to Mr. Hansen, PEHP is used by many cities and school districts across the state and Riverdale saves money by offering employees multiple plans and incentives for anyone who opts out which he said saves the city over \$40,000 annually. He referenced a worksheet included in the packet showing a breakdown of insurance coverage including how many employees participate in each plan. Councilor Hunt asked if the Health Savings Account (HSA) plan is saving the city money since only five employees participated the first year and Mr. Hansen said he thinks it will grow in popularity over time and is a great option for young, healthy employees and those with a second source of health insurance because the savings account stays with the employee even after they change jobs. Mr. Hansen said the Council could compel all employees to join one insurance plan but he thinks giving them options is popular and saves the city money as employees tend to pick the best plan to meet their family's needs. He said Riverdale employees will absorb the small premium increase for the upcoming fiscal year. Mr. Hansen said some employees continue working until they are eligible for Medicare so Riverdale allows them to bridge that health insurance gap for 18 months after they retire if they pay 102 percent of their previous premium. According to Mr. Hansen, many school districts pay for health coverage for early retirees.

Mr. Hansen said in his experience if you treat employees better than average they will perform well and serve the community better. He said Riverdale offers important core services like public works, police, fire, ambulance and court and surveys residents regularly to ensure that 90 percent of respondents feel the city is performing "good" or "excellent" work. He said where there are concerns or complaints staff is encouraged to address and attempt to resolve issues in a timely manner. According to Mr. Hansen, the city's progress can be evaluated by the public through seven benchmarks the city has been tracking since 2005 and updates annually on charts with explanations posted on the city's website. He said there is a ten year trend line showing

how each department's costs compare and the higher costs of essential services like fire and police, due to their specialized equipment and higher employee retirement costs. Mr. Hansen said the fire department's trend line has been offset by the ambulance revenues returned back to their department to help stabilize their expenditures since adding ambulance service back in 2009. He told the Council to expect an executive session to discuss the future management of the fire department at the June 5, 2012 meeting with the three options being discussed replacing the fire chief, creating a department of public safety with fire and police combined or contracting fire services with neighboring agencies.

Under the Capital Projects Fund Mr. Hansen said the city is hoping to add over one million dollars for FY 2012 by the end of June when SB 35 sales tax revenue reimbursements have been received. He said the Council and staff will discuss how to fund the replacement of Riverdale's two water tanks and new well scheduled to be drilled in the coming year. Mr. Hansen said the city is working with UTA to build bus shelters to accommodate residents and commuters that rely on public transportation. Councilor Searle said when he went to the UTA training he was told Riverdale's benches are on their way. Mayor Burrows said the Convergys site is in desperate need of bus shelters and he complimented Mr. Hansen on the research he presented to UTA showing that Riverdale contributes between three and four million dollars to UTA annually, yet only has two bus shelters in the entire city one of which is owned by UTA Park & Ride.

Mr. Hansen said RDA funds could be used to build a roundabout at the five point intersection of Ritter and South Weber Drive. He distributed images of bronze sculptures of children which he said could be purchased and placed in roundabouts to indicate to drivers they are leaving a commercial area of the city and entering a residential zone. Mr. Hansen said in order to develop the west bench area of the city Riverdale will need to lobby the Weber School Board for favorable votes from the taxing entities committee. He said the city owns eight acres on 550 West and has built a road to facilitate future development of this area in the future. Councilor Staten said his understanding of the budget packet information is that the city is recovering from the recession and there is some freedom for the Council to now discuss new priorities and future projects. Mr. Hansen said if Riverdale can stay on track through fiscal year 2013 there should be more money to build more public amenities in 2014. He suggested the Council discuss new projects at this meeting with the intent to build them in the future as funding becomes available. Mayor Burrows said core services like the new water tanks should take precedence. Mr. Hansen reminded the Council that Central Weber Sewer will increase their fees this year and water fees could also go up to help pay for the cost of replacing the city's water tanks and drilling a new well. He said these utility rate increases won't be popular with residents and they may prefer city funds be used to offset these costs instead of being used to fund new projects.

**9:45 Break**

**10:05 Tentative Budget Review Continued**

- General Fund Revenues .....Lynn Fortie

Business Administrator Lynn Fortie said he will propose some budget amendments for the current 2012 fiscal year including \$20-25,000 for the city's legal department, \$10,000 in the city's business administration department and \$30,000 for roof replacement work at the Community Center. Mayor Burrows said if there is money left over in any department's budget at the end of the fiscal year it is held over to the next year. Councilor Searle asked if that money stays in the same department and Mr. Fortie said it goes back into the General Fund and each department starts over each year. He said taxes are up \$25,000 over the previous year with sales

tax estimates for 2013 expected to be \$80,000 higher than the previous year's budget. He said building fees and permit fees are up \$50,000 over the previous year and intergovernmental revenues are up \$5,000 over budget primarily from Class C road funds. He said the ambulance budget was reduced by \$8,000 and legal fines and fees are up \$80,000 and he expects that trend to continue. Councilor Staten asked if that number means Riverdale's police and judge are issuing more tickets and court fines and Mayor Burrows said this judge seems to be stricter than his predecessor. Mr. Fortie said he anticipates an additional \$9,000 in miscellaneous sundry revenue despite the program calculating the projected number at \$20,000.

**Mayor Burrows asked for consensus for budget amendment number one to change the sundry revenue number from \$20,000 to \$9,000. Consensus was reached with the Council voting unanimously in favor of the change.**

- Mayor & Council .....Larry Hansen

Mr. Hansen said under Mayor and Council expenses there won't be election expenses this year and the oversight of the Youth City Council has moved from Council to Community Services. He said the proposed changes to the Mayor and Council's meeting payments and travel expenses were calculated based on the average of other Utah cities. According to Mr. Hansen, years ago the Council decided they would prefer to be paid by the meeting rather than monthly but he said lately this has led to some controversy with some members of the community complaining on social media websites about Council members being paid for short meetings. He said every city pays their public officials differently with some cities reimbursing their Council members for their actual expenses and he said if there is consensus the Council could be paid a set monthly fee to eliminate public criticism. Councilor Arnold said he would prefer the Council be paid monthly so that if there is a need to call a special meeting the city can do that without worrying about the additional cost to taxpayers. He said the Standard Examiner newspaper recently criticized Riverdale City for holding a short RDA meeting but won't report on today's all day Strategic Planning meeting or the hours members of the Council spend reviewing packet information prior to each meeting or talking to constituents with questions or concerns on the phone. According to Councilor Arnold, Riverdale's Council is paid far less than other cities and West Haven's City Council makes almost double. Councilor Staten said he agrees with Councilor Arnold that a monthly payment to the Council members will quiet accusations that meetings are being held to increase the Council's pay. He said he didn't run for office for the money and doesn't like defending a system put in place years before he took office. Mr. Hansen said if there is consensus from the Council, staff will amend the budget to reflect this change for the Council's review and in time to receive public comment at the public hearing scheduled for June 5, 2012.

Mayor Burrows asked how the RDA and City budgets will be affected and Mr. Hansen said the budget will remain constant with the Council being paid a monthly fee based on the average number of regularly scheduled meetings. Mayor Burrows said he attends 12 to 14 meetings a month because of his position and the different boards that he serves on and he noted for the record that he is financially compensated for two additional meetings a month. He said he agrees with the suggestion that Riverdale's public officials are paid a salary instead of on a meeting by meeting basis and Mr. Fortie said issuing one W-2 for each member of the Council instead of two will also simplify the accounting side. Mr. Hansen said like the Council he is also paid for RDA meetings and has spoken with the our RDA attorney specialist about these payments being made from the RDA Housing budget. Councilor Hunt said the timing will look like the Council is acting in response to the newspaper article and he said he wants the proposal to illustrate that

the Council members are not financially benefiting from this change. Councilor Mitchell suggested that the Council's pay rates remain the same this year so that no increase is shown and Councilor Staten suggested the city look at how many RDA meetings are cancelled on average annually and deduct that amount too.

**Mayor Burrows asked for consensus to change Riverdale City Officials' pay from per meeting to a set monthly salary. Consensus was reached with the Council voting unanimously in favor of the change. Mayor Burrows asked for consensus that payments during fiscal year 2013 be comparable to 2012 with no pay increase based on the Tech Net Survey. Consensus was reached with the Council voting unanimously in favor of the change.**

Mr. Hansen said this proposal will be ready for the Council's consideration at the Public Hearing on June 5, 2012. Mr. Hansen asked for additional questions and comments and there were none.

- City Administration .....Larry Hansen  
Mr. Hansen said the increases proposed for 2013 under City Administration are HR related and include the cost of leadership training, education expenses as a city staff member is working on their undergraduate degree, and to cover the cost of a new city phone and plan for the City Administrator. Mayor Burrows asked for any comments and questions about these proposed changes and there were none.

- Legal Services ..... Steve Brooks  
Mr. Brooks said his department's 2013 budget is similar to 2012 with the additional expenses of purchasing some additional file cabinets and expanding the city's Laserfische license to allow members of the court staff to scan and archive records to eliminate paperwork and redundant data entry. He said the State of Utah is requiring all court proceedings be recorded as of July 1, 2012 in case a decision is appealed and needs to be reviewed. He said in order to meet this new mandate, a recording system is being installed in Riverdale's court room at a cost to the city of approximately \$4,800 that the city will be partially reimbursed for through a \$2,000 grant. Mayor Burrows asked for any comments and questions and there were none.

- Business Administration & Non Departmental .....Lynn Fortie  
Mr. Fortie said most of the increases in his proposed 2013 budget are HR related. He said the utility costs have increased for the Civic Center and he is also budgeting for a \$3,000 fire cabinet to house important city documents. He said under non-departmental expenses there is \$120,000 budgeted for the next five years to install a new computer server, switch city staff and officials over to a new email provider, and install a new city-wide phone system. He said he will adjust this number in the future as he has a better idea of the actual costs of these IT improvements. Councilor Staten asked what happens when a department's expenses come in lower than the amount budgeted for and Mr. Fortie said the surplus is returned to the General Fund at the end of each fiscal year.

- Community Development ..... Randy Daily  
Community Development Director Randy Daily said proposed HR costs are up for fiscal year 2013 because Randy Koger who is responsible for code enforcement now works under his department. According to Mr. Daily, there should be a corresponding full time equivalent deduction and corresponding savings to the fire department resulting from this change. He said travel and training costs for Mr. Koger were also factored in to his 2013 budget. Mr. Fortie said

although he has not announced a date to retire, because Mr. Daily has enough years with the city to retire at any time he budgeted for this eventuality in case Mr. Daily retires before the end of fiscal year 2013. Councilor Staten asked about engineering costs budgeted for the Community Development Department and Mr. Daily said most of the time these fees are recovered when the city bills developers. Mr. Douglas said his department budgets for engineering fees associated with city projects that aren't recoverable and Mayor Burrows noted a recent change from using one city engineer for all projects to an engineering panel with specialized expertise in an effort to keep engineering costs down. Mayor Burrows asked for any comments and questions and there were none.

- Community Services.....Lynn Fortie

Mr. Fortie said the Community Services Department has included in their budget funds to purchase a few new pieces of equipment to replace some old exercise equipment and to upgrade the indoor sprinkling system at the recreation center. He said some additional part time wages are also in the new proposed budget so that staff can supervise the new Monday family activity nights with 40 planned for the upcoming fiscal year at an additional cost to the city of \$7,000. He said the men's adult basketball leagues have been eliminated for an annual savings to the city of \$6,300 so this should help offset the cost of family activity nights. Mayor Burrows said he has received some negative feedback after the Recreation Center decided to cancel adult basketball and Mr. Hansen said it was eliminated at the end of 2011 to provide more floor time for the kids teams to practice and as a solution to address scheduling conflicts. According to Mr. Hansen, over 90 percent of the adult men playing in Riverdale leagues were not residents so the change was made to allow Riverdale families and youth teams more time to use these city facilities which were built to provide Riverdale children with a safe, indoor place to play ball. He said the city is currently testing the family night activities and will reevaluate if they do not prove to be popular and in the meantime adult three on three basketball tournaments will still be held throughout the year in Riverdale. Councilor Mitchell said he has heard positive feedback from members of the community about the new family activity nights. Mr. Fortie said the Recreation Center will implement new reservation software so that people can reserve rooms online and Mr. Hansen said the budget also calls for three additional free Roy Aquatic Center nights for Riverdale residents for a total of ten in 2013.

Mr. Fortie said the budgeted cost to hire entertainment for the Old Glory Days celebration and to rent sound equipment is \$2,000. He said under the intramurals line item there is a \$1,000 increase to purchase some new sports equipment for croquet and kickball. Mr. Hansen said in recent years the city's fireworks budget has remained constant although the cost of the fireworks increases annually leading to a diminished show for the public. He suggested the Council consider allocating more money for fireworks in the next fiscal year. Mayor Burrows said the fireworks are purchased from a Logan company and he would like to see the show get a boost through greater city funding or by partnering with local businesses to help shoulder the cost. Councilor Arnold asked if there is money in the budget to purchase a better fireworks show and Mr. Hansen said an additional \$1,000 to \$2,000 could safely be allocated. Councilor Staten asked about the annual increase in the cost of the city's fireworks show and Mayor Burrows said it increases approximately \$300 each year but the city has set aside a fixed amount of \$14,000 for the last six or seven years. Mayor Burrows said other cities plan for the annual increase in the expense of their fireworks shows but to date Riverdale has not done this. Councilor Mitchell asked what Clearfield City pays for their fireworks show and Mayor Burrows said \$20,000. Councilor Arnold said he would like to increase the amount of money allocated for Riverdale's fireworks show and to see it rise with inflation annually. Councilor Hunt said he has heard some

complaints from residents who would like a better show and Mayor Burrows said last year the fireworks only lasted 13 minutes. Mayor Burrows said he thinks the fireworks show should be 20-30 minutes. Mr. Hansen said this would be popular with the public as a lot of people attend the show. Councilor Searle said he would like Riverdale's show to be comparable to what other cities are doing because he has heard some negative feedback from residents too. He suggested the city increase its annual fireworks budget by \$3,000 and then \$300 each subsequent year to provide residents with a comparable fireworks show each forth of July.

**Mayor Burrows asked for consensus for budget amendment number two to increase the city's annual fireworks budget by \$3,000 in fiscal year 2013. Consensus was reached with the Council voting unanimously in favor of the change. Mayor Burrows asked for consensus to increase the city's annual fireworks budget by \$300 each subsequent year following 2013. Consensus was reached with the Council voting unanimously in favor of the change.**

Councilor Searle asked if Riverdale's fireworks show could be improved for the current year and Mr. Hansen said he will look into this.

- Police ..... Dave Hansen  
Police Chief Dave Hansen said his budget is up five percent over the previous year primarily due to Utah Retirement Savings (URS) cost increases for all fire and public safety employees. He said he has allocated more money for motor pool payments because cost cutting measures have led to the delayed rotation of his fleet five years instead of four and he is anticipating higher maintenance costs for vehicles no longer covered under warranty. Chief Hansen said so far they have only needed to replace one engine but fuel costs are up too. He said his department has a direct line to Ogden City to receive protected information and records from NCIC and BCI on a secure line and uses a service called Lexipol that notifies him when policy updates are made to ensure Riverdale's police department is operating in compliance with state and federal laws. According to Chief Hansen, Lexipol has daily training bulletins for officers apprising them of any updates and then testing them on the changes to ensure they are understood. He said the city's file server automatically downloads reports information from the police vehicles of each officer when they pull into the parking lot of the police department.

Chief Hansen said the budget for the police building and grounds maintenance is up slightly as well as the bill for mobile phones for his detectives and modems for his department to automatically connect to the state and federal records systems. According to Chief Hansen, Riverdale contracts their animal shelter needs through South Ogden with a Riverdale City employee helping to clean and maintain the facility. He said technical services, CSI, and graffiti removal costs are all projected to remain constant in 2013 but animal shelter fees are expected to increase in the future. According to Chief Hansen, his department applies for justice department grants annually to reimburse his department for equipment purchases. He said the NOVA program has replaced the DARE program as a more comprehensive program to keep youth from using drugs and alcohol. Mayor Burrows asked if the DARE annual expenditure line in the budget could be deleted now the NOVA program has replaced it and Mr. Fortie said it could not because the city has allocated money for it in the past so it will remain on the list although it has a zero dollar budget for 2013.

Chief Hansen said the police radios Riverdale City purchased in 2000 for a quarter of a million dollars are obsolete and the manufacturer has stopped making the replacement parts so they will

all need to be switched out over the next three or four years. He said new radio technology developed by the US military eventually becomes available to law enforcement and will utilize a new 700 megahertz system. Councilor Staten asked if Riverdale police officers still ride bikes while patrolling around town and Chief Hansen said his department has four bikes that are utilized especially to help patrol the trail. Mayor Burrows asked for any additional comments and questions about the police department's budget and there were none.

- Fire.....Lynn Fortie

Mr. Fortie said in the absence of a current fire chief he will present on the Fire Department's proposed budget for 2013. He said wages are down with the transfer of Randy Koger's position to the Community Development Department but wages for a fire chief are still being budgeted for 2013 in case the Council decides to hire a new fire chief. According to Mr. Fortie, wages for additional part-time staff to ensure there are four fire fighters on duty around the clock have increased from \$66,000 to \$169,000 but because no full-time positions have been added and Mr. Koger has moved departments, there is an overall savings to the department in benefits and travel and training. He said like the police department, the fire department is budgeting for a slight increase in the cost of fuel in 2013 but their motor pool fund is down \$9,000 because the department's brush truck and another city fire vehicle have been paid off. Mr. Hansen said he and the Mayor will meet with the current three fire captains to get their input on the different proposals to manage the fire department in the future. He said an executive session is set following the Council and RDA meetings on June 5, 2012 so that the Council can review and discuss the different proposals. Mayor Burrows asked for any comments and questions on the fire department's budget and there were none.

- Public Works Department & Enterprise Funds ..... Shawn Douglas
  - Streets

Public Works Director Shawn Douglas said his department's budget is down for 2013 with the proposed reorganization turning three full-time positions into two following the retirement of Lynn Moulding. He said several of his department's vehicles are older and will need more maintenance and new tires this year so he has factored that expense into his budget. Mr. Douglas said there are not very many Class C projects scheduled for 2013 and a low snow year in 2012 saved his department because less plowing and overtime were required.

- Parks

According to Mr. Douglas the parks budget has increased since the splash pad opened because this feature attracts more traffic to the park. He said that he has tried to absorb these associated costs by using part time employees during the summer months. Mr. Douglas said he has increased his park's budget to purchase and install additional benches and to stripe the city's tennis courts for Pickleball. He said he will get price estimates and if it is cheaper to do the work next spring he will wait to resurface the courts until then. Councilor Mitchell asked about installing a wall players can hit balls against for practice and Mayor Burrows said there are two areas already one inside the courts and one that can be accessed from the ball court that serve this purpose. Councilor Searle said he has heard complaints about the condition of Riverdale's courts from several tennis players and Mr. Douglas said when he asked a professional court refurbisher to give him an estimate on striping the courts for Pickleball they said the city's courts are in decent shape. Mr. Douglas said there is a different net height for Pickleball and tennis but the plan is to leave the nets at tennis playing height.

Councilor Mitchell said he had received some requests from residents with small children about adding more park benches on the east side of the lower playground at Riverdale Park. Mr. Douglas said the budget can be amended to add additional benches at approximately \$800 a piece. Mayor Burrows said the Lyons Club has also purchased benches for the city parks in the past and he asked about the additional cost of purchasing benches with an umbrella to shelter the public from the elements. Mr. Douglas said those benches are considerable more expensive at \$5,000 each. Mr. Hansen recommended adding additional benches in this area in response to citizen requests.

Councilor Staten said on the north side of the park by the sand volleyball court where the hill drops neighbors have complained to him about people smoking, urinating and other lewd behavior in this area. He asked how safety and nuisance concerns could be better addressed for the people who live in this area along the fence line with the park. Chief Hansen said installation of a motion light or motion triggered sprinkler has been discussed in the past. Mr. Douglas said his department cut down trees in the area last year to make the area less secluded and has discussed putting a portable restroom in the park in the fall after the bathrooms have been winterized while the weather is nice and the park continues to get a lot of use. Councilor Arnold suggested that the city move the fence to the top of the hill so people can not use the spot and Councilor Staten suggested additional police patrolling the area could also help. Mr. Douglas suggested the Council advise the affected neighbors to call the public works or police department when they witness a problem so the issue can be immediately addressed and the offenders cited.

**Mayor Burrows asked for consensus for budget amendment number three to add two park benches to the lower park area on the east side at an increase to the Parks line item of the Public Works budget from \$10,000 to \$12,000. Consensus was reached with the Council voting unanimously in favor of the change.**

Councilor Searle said he had received a complaint from a resident whose property borders Riverdale Park because a city tree hangs over his yard. Mr. Douglas said tree trimming is very costly and the public works department tries to use in house equipment or plans ahead to cut high trees when they are renting a lift to change street lights to maximize city resources. He asked Councilor Searle to get him the information about the offending tree so that it can be cut the next time his crew is trimming city trees.

### **11:50 noon Lunch**

### **12:23 pm *Tentative Budget Review Continued***

- Water, Sewer, Storm Water, Garbage

Councilor Hunt asked if the sidewalks could be extended in front of Lesley's property to Carey's Cycling where the new roundabout is under construction. He said this section of road already has curb and gutter and just needs a sidewalk. Mr. Douglas said it would be nice to complete the sidewalk on this street if there is money in the budget and Mr. Hansen asked Mr. Douglas to get a cost estimate from the contractor for the additional work to discuss with the Council at their June 5, 2012 meeting.

Mr. Douglas said the city's water tanks need to be repainted or replaced with a new liner. He said the cost of the new liners would be \$2 million with a life of 75 years and the benefit of increased structural security. Mr. Douglas said the cost of painting the tanks will be half a million dollars with a life expectancy of 20 years. He said the city may need to bond for the

project or increase water rates to pay for the tank work to be done and Councilor Hunt said with sewer rates going up this year by four dollars for the average family he would hate to see water rates increase too. Councilor Hunt said if it is more economical to paint the tanks he would rather the city choose that option to extend their life rather than replacing them at this time. Mr. Hansen said there is currently \$1.7 million dollars in the water fund expected to grow to \$2.6 million next year so the city may be able to fund this improvement without passing a rate increase on to residents. He asked if painting the tanks will really last 20 years and Mr. Douglas said the current paint job has lasted 21 years. Mayor Burrows said technology is increasing and the quality of paint should also be improving over time. He asked if the new tanks will still have writing on them and Mr. Douglas said he recommends keeping them discrete. Councilor Staten said he wants to do what is in the best interest of the city and would like to see the long term cost determinations of both options before the Council is asked to make a decision on this. Mr. Douglas said both options will provide residents with safe drinking water and he said he will get updated bids on painting and replacing the liners of the water tanks for the Council to review and compare. Councilor Staten offered to do a net present day value analysis based on costs and warranties if Mr. Douglas could get him this information. Councilor Mitchell said the cost savings would sway his decision. Councilor Searle said it would be wise to replace the tanks now to save money in the long run and he suggested replacing one tank now and painting the second tank to stagger the costs.

Mayor Burrows said a new well must also be drilled at an estimated cost to the city of \$600,000 because there are traces of iron and manganese in the water of one well and so it is only used when water levels get very low. Mr. Douglas said painting or replacing the tanks is a pressing issue that needs to be addressed immediately and digging a new well can be postponed for now. Mayor Burrows suggested moving the well by the golf course putting green 500 feet to the end of the business' parking lot to allow city employees better access.

Mr. Douglas said his budget also proposes spending \$18,000 to trade in the city's existing backhoe for a newer model because now is a good time to sell. He said equipment in good working order is essential when there is a water leak or emergency flood situation or a big snowstorm requiring salt to be loaded into snowplow trucks.

Mr. Douglas said there are tree root problems in the sewer lines in the Terrace area of the city. He said Central Weber Sewer has a mandatory 25 percent rate increase this year and Mr. Hansen said the city will have the exact numbers of the rate increases in time for the public hearing scheduled for June 5, 2012. Mayor Burrows said he will address this rate increase and make it clear it is from Central Weber Sewer not Riverdale City to help educate residents in his June newsletter article. Councilor Mitchell asked which cities will see these rate increases and Mayor Burrows said all of Weber and part of Davis County. Mr. Douglas said the city will see a portion of this rate increase but the majority of the revenue will go to the Center Weber Sewer District.

Mr. Douglas said the Cherry Drive storm water upgrades will be completed this year and the two piping projects will be done in June 2012. He said the city is required to do weekly and monthly storm drain inspections to be EPA compliant and he said some materials like rocks and sand his department stockpiles will need to put in bins to prevent possible runoff into the Weber River. Councilor Mitchell asked about the pump the Council approved buying to address future flooding events and Mr. Douglas said it will be a portable pump that runs off a generator the city will rent.

Mr. Douglas said under garbage and recycling he has budgeted to purchase some replacement cans. Mayor Burrows asked if there are still reports about breaking recycling cans and Mr. Douglas said the city has replaced several this year but so far they are all under warranty and the manufacturer is claiming there was a batch that didn't cure long enough but this shouldn't be an ongoing problem. Mayor Burrows asked for any comments and questions and there were none.

- Internal Service Funds .....Lynn Fortie
  - Motor Pool

Mr. Fortie said in the motor pool fund there is money in the budget to trade in the public works back hoe and replace some of the police vehicles. He said he will need to recalculate the police department's motor pool numbers because the amount the police will pay will increase with the additional equipment each vehicle needs to become a public safety vehicle. Chief Hansen said the additional equipment will total less than an additional \$20,000. Councilor Searle asked about the modifications and Chief Hansen said there will be police lights installed in his department's unmarked cars. Chief Hansen said they will reuse any old equipment that can be salvaged from the old vehicles but will need to pay for the cost to install the old parts in the new cars.

**Mayor Burrows asked for consensus to add amendment four to increase the motor pool budget from \$200,000 to \$220,000. Consensus was reached with the Council voting unanimously in favor of the change.**

- Information Technology

Mr. Fortie told the Council that in relation to the Information Technology budget he has budgeted for an additional \$10,000 to cover the cost of installing new virtualization equipment and moving the city to a new email and phone system in the coming years. Mayor Burrows asked for any comments and questions and there were none.

- RDA Funds, Projects and Programs .....Larry Hansen

Mr. Hansen said the RDA General Fund revenues under the line item for expenditures salaries and wages will be impacted under the proposal that the Council receive one monthly payment paid out of the General Fund. Mr. Hansen explained his duties as the RDA Executive Director and proposed that his wages are paid principally for administering the RDA Housing Loan Program and should be paid out of the RDA Housing Fund. According to Mr. Hansen, Weber County's Business and Economic Development Division will have their own economic development branch now instead of contracting this out as they have done in the past. He said under professional services he increased the RDA's budget for an annual audit as this expenditure is subject to change.

Mr. Hansen said the RDA project area where ShopKo sits and the Unity area are both still generating revenue for the RDA housing fund as part of ongoing agreements made to develop these area with Riverdale City. He said he and the Mayor will set up a meeting with UDOT in the coming months to discuss the possibility of Riverdale building a roundabout at the five way intersection of 1050 West, South Weber Drive and Ritter Drive using RDA funds. He said he is optimistic that UDOT will agree to the proposal if Riverdale is willing to pay for some of the road improvement. Councilor Staten said from an engineering perspective a roundabout would improve safety at this busy intersection where five roads feed into it. Councilor Arnold said he thinks some of the neighbors will have concerns about a roundabout at this location. Councilor Staten said a properly designed roundabout forces people to slow down and proceed cautiously.

Councilor Searle said he has spoken with a resident whose property borders this busy intersection and he complains about traffic backing up, an issue that he believes the roundabout would resolve. Mayor Burrows said roundabouts are increasing in popularity in surrounding cities and Mr. Hansen said the feedback he receives from the public about the city's roundabouts is overwhelmingly positive. Mr. Hansen distributed images of bronze statues of children playing that he suggested be placed in city Roundabouts that lead to residential areas to indicate to drivers that they are leaving a commercial zone and entering a residential area.

Mr. Hansen said he, the Mayor, and Mr. Daily have also negotiated with UTA to build some bus shelters and benches at busy Riverdale bus stops. He said other RDA project areas like the 1050 West area have generated revenue used to build and maintain the Senior Center and the funds accrued should exceed \$2 million dollars and the remaining balance of the bond on the building by the end of the next fiscal year. Mr. Hansen said he would love to see more senior housing built as there is a long waiting list for Riverdale's Senior Center and over 50 percent of the city's population is over the age of 50. According to Mr. Hansen the underside of the awning in front of the Senior Center will need to be replaced in the coming year and that has been budgeted for. Councilor Staten asked if the Senior Center is self-sustaining and Mr. Hansen confirmed that it is even without the incremental payments from project areas.

Mayor Burrows said the 1050 West area could possibly be considered for a street light again now that UDOT has a new person in charge of their traffic division and Councilor Staten said without additional development in this area he would question whether or not a light is warranted. Mr. Hansen said housing funding has been earmarked to help a developer relocate people living in the 550 West area to facilitate the development of this parcel. He said property purchases taken out of the RDA housing fund will be replaced when the properties are sold for development.

Mr. Hansen said on the West Bench he is looking at securing funding to move the power lines across Riverdale Road to the north side of 1500 West to encourage development. He said when the West Bench area develops the sewer system will need to be improved at an estimated cost of \$5-7 million dollars and before anything can be done in this area, the city will need to secure the support of six of the eight tax entity committee members including the three school representatives.

Mr. Hansen said he is seeing positive signs of economic recovery across the city with several vacant or abandoned homes being purchased and inhabited.

- Capital Projects .....Lynn Fortie, Larry Hansen

Mr. Hansen said the Capital Projects fund is in good financial shape with reserved funds set aside. He said FEMA grants should help the city pay for repairs to the damage done by the flooding in the spring 2011. He said the city also plans to replace lights as they burn out with more efficient lighting and to construct new pavilions in Riverdale Park after Labor Day. He said the recently created Bike/Pedestrian Ad Hoc Committee will begin making recommendations to the Council about projects to make Riverdale a more walkable, bikeable community that the Council can evaluate and allocate funding to implement.

Councilor Staten said he had sent an email with a spreadsheet to the Mayor, Council and Mr. Hansen showing what other cities have budgeted to make their communities more accessible for pedestrians and cyclists and to open up the topic for discussion. He said complete streets can be achieved more economically when improvements are made in connection with regularly

scheduled road work such as striping bike lanes when main roads are being chip sealed. Councilor Searle said Salt Lake City striped their streets for bike lanes while they were doing road work. Councilor Staten said he had calculated the cost to stripe Parker Drive, Weber River Drive, 4400 South, 1050 West and 1500 West at \$60,000 and would like the Council to allocated \$200,000 for complete street projects in 2013 which would include \$12,000 for bike route and sharrow signs. He said he would like cyclists to be able to bike from Riverdale to Roy safely.

Mr. Douglas said the Council needs to remember that road painting costs are an annual expense to maintain and also require regular street sweeping maintenance. Councilor Mitchell asked if the \$60,000 cost to paint bike lanes in Riverdale will be an annual expense for the city and Councilor Staten said hopefully it will not be. Mayor Burrows he regularly attends transportation board meetings and the current sentiment at UDOT is that they are not interested in widening roads under the freeway overpasses unless the cities are willing to fund the projects. According to Mayor Burrows, the Riverdale Road widening project was funded by WACOG and the State of Utah and he would like the Council to consider partnering with the state or other cities like Roy whenever possible to save money. Councilor Staten said sharrow signs are a temporary solution to encourage cyclists and drivers to share the road in areas where widening the street isn't immediately possible like through the roundabouts on 4400 South.

Councilor Staten said cyclists are involved in a high number of accidents every year but historically there hasn't been a lot of money allocated to make streets safer for them. Mr. Daily said years ago Riverdale paid \$150,000 for the Herridge Study which recommended many city projects that the majority of Riverdale residents could utilize that the city has never had money to fund. He said he would rather taxpayer dollars be used for projects that benefit the majority of Riverdale's 8,400 residents than minority groups. He said only a small percentage of Riverdale residents are cyclists and he asked Council Staten if he believes the city can generate interest in biking by creating bike lanes. Councilor Staten said other cities have seen an increase in interest in cycling when they stripe their streets for bikes. Councilor Staten said the Council will choose which committee projects they want to fund but the eight people on the Bike/Pedestrian Ad Hoc Committee need to know how much money the Council will budget for bike/pedestrian improvements in the coming fiscal year before making recommendations to the Mayor and Council. Mr. Hansen said Councilor Staten's spreadsheet indicates that a lot could be accomplished in Riverdale with \$60-\$85,000. Mr. Douglas said it is important for the Council to remember that when roads are striped for bike lanes they require ongoing maintenance for life and need to be painted at least every other year. He said the Public Works Department currently doesn't have the equipment to sweep bike lanes and will need some new equipment and additional man hours. Mr. Douglas said currently the city sweeps curb and gutters frequently when the weather is above freezing temperatures. He said the meetings he attended with Councilors Searle and Staten about making Utah cities more bike friendly recommended more frequent sweeping of bike lanes year round. Mayor Burrows asked about the cost of buying a bike lane sweeper or contracting the work out and Councilor Staten said community groups like the Boy Scouts could adopt streets to help the city too.

Councilor Searle said he would be comfortable setting aside \$75,000 to be used for complete streets projects in the upcoming fiscal year. Councilor Arnold said he would like utility rates to stay low rather than striping bike lanes and he said in his opinion Riverdale doesn't have enough cyclists using the roads to make bike lanes a priority. He said everyone drinks water but everyone doesn't ride bikes. Councilor Staten asked if the money for streets projects comes from the same fund utility rates are paid out of and Mr. Fortie said money in the capital improvements fund can be earmarked for projects in the enterprise fund. Councilor Staten said part of the Bike/Pedestrian Ad Hoc Committee's role should be to help educate the community. Councilor

Hunt said he rides a bike but doesn't feel that he needs a special lane to ride in and he said that he isn't opposed to setting aside some money to fund future projects the committee recommends and the Council approves.

Mr. Hansen said the city could survey residents to see what projects the public would support funding. Councilor Arnold said the majority of the survey respondents are elderly and he pointed out that the people that comment Riverdale issues through social media websites do not accurately represent the community or the majority's wishes. Councilor Mitchell said he is favor of doing something but in his opinion \$75,000 is too high and he would be more comfortable with the city allocating \$30,000 for complete streets in the next fiscal year. Councilor Arnold asked if \$30,000 could be added to the street improvements fund and then the Council could determine which street projects are in the best interest of the majority of Riverdale residents. Mr. Douglas said when he bids future street projects he could have the contractor factor in the additional cost of adding a bike lane so the Council could consider whether or not this would be appropriate on a project by project basis. He said the Public Works Department can also do some of the bike lane painting in house to save money. Councilor Staten said he would like more than \$30,000 set aside for complete streets in the next fiscal year to address immediate safety concerns. He said there are federal funds available annually to help cities create safe routes to schools that the city would just need to match. Mayor Burrows said June is the deadline to apply for federal grants for projects like striping roads for bike lanes and he encouraged the ad hoc committee to look into securing funding as quickly as possible.

**Mayor Burrows asked for consensus to increase the streets budget by \$75,000 for complete streets projects. Councilors Staten and Searle voted in favor of the change with the other three Council members opposed to the proposed amendment. Mayor Burrows asked for consensus to increase the streets budget by \$30,000 for complete streets projects. Councilor Mitchell voted in favor of the change with the other four Council members opposed to the proposed amendment.**

Mr. Daily said he would like the Bike/Pedestrian Ad Hoc Committee to discuss striping 4400 South because he thinks this would be a good road for bike traffic but the city can't make modifications to the underpass on 4400 South because the overpass is owned by UDOT.

Councilor Searle said he agrees the city's priority needs to be replacing the water tanks but he said the Council had also agreed to support complete streets and he thinks the Council should let the committee know what funds they have set aside for complete streets projects. Councilor Hunt said he would rather approve the funding of good ideas as projects are presented to the Council by the committee instead of giving them an annual budget to spend. Mayor Burrows agreed this committee should not have their own budget.

Councilor Arnold said in the past the Council has been directed not to approve expenses until they have evaluated them thoroughly. He said he agrees with Councilor Hunt that this ad hoc committee should not have a budget and he said that he would prefer the Council allocate funds under the Public Works Streets Projects budget to be used for complete streets projects. Mr. Hansen and Mr. Douglas discussed the feasibility of allocating more funds for complete streets in the Class C Roads or Capital Projects budgets and the \$10,000 and \$25,000 project limits. Mr. Hansen said the Council could put a line item in the Public Works Budget for Complete Streets Projects and then allocate funding as they are presented with proposals the majority believes merit funding. Councilor Mitchell said if the Council sets aside a certain amount of money for complete streets it will likely be spent.

Mr. Daily said as Chairman of the committee he is fine if the Council allocates money on a project by project basis instead of allocating a certain amount for complete streets in the budget. Councilor Searle said although he isn't a cyclist after attending UDOT's Complete Streets meeting earlier this year he began to see the value in striping Riverdale roads for bikes to connect the city with neighboring communities and he said he would like to see money allocated to move this objective forward.

**Mayor Burrows asked for consensus to add amendment five to increase the streets budget by \$30,000 for complete streets projects. Consensus was reached with the Council voting unanimously in favor of the change.**

Mr. Hansen asked about the street sweeping of bike lanes and Mr. Douglas said his department will do whatever they can to help the city save money in the implementation and maintenance of complete streets. Mr. Hansen said if the Council wants to fund a streets project that costs more than \$25,000 in the future they can do that through a budget amendment.

Mr. Fortie said the Council also needs to formally vote on an amendment to fund the completion of the police department's basement discussed by Chief Hansen earlier in the meeting.

**Mayor Burrows asked for consensus to add amendment six to increase the police budget to \$160,000 to finish the basement of the police department. Consensus was reached with the Council voting in favor of the change with four members in favor and Councilor Searle abstaining from the vote.**

### **Discretionary Items**

Councilor Searle said the Council had previously discussed adding new features to the court room to protect the judge and staff and he asked if additional funds should be allocated to the legal department in the next fiscal year to upgrade the courtroom for safety. Mr. Brooks said Police Lieutenant James Ebert had looked into the cost of putting in a steel or Kevlar barrier and now his department is in the process of securing an AOC grant to help fund the upgrade which he said may not happen until the next fiscal year.

Councilor Searle said he had received a complaint from a resident who has lived in Riverdale for 35 years and is affected by the noise from the Riverdale Park Splash Pad. According to Councilor Searle, the resident has requested that the city consider closing the feature or at least reduce the hours of operation on Sundays. He said when the Council discussed this problem last year the Public Works Director Lynn Moulding had informed them the feature has a limited number of settings that could be programmed in. Councilor Searle said he would speak with the other neighbors living adjacent to the Splash Pad to see if they are also bothered by the noise but he said since the city closes its Civic, Senior, and Community Centers on Sundays he would like the Council to discuss the possibility of also closing the Splash Pad on Sundays at a future Council meeting. Mr. Hansen said park pavilion reservations have already been made for 2012 with the understanding that the splash pad will be open and operating on its current schedule. He said if two Council members want to put the item on an upcoming agenda for discussion they can do that but he recommended that any changes to operating hours not be effective until the 2013 season so that reservations won't be affected. Councilor Arnold said the Council has already discussed the Splash Pad hours of operation and set the current schedule and he doesn't feel it needs to be addressed again. Councilor Staten said he would like to see this item on a future agenda for discussion and Mayor Burrows said with Councilors Searle and Staten in favor of revisiting this discussion it will be on the June 5, 2012 Council meeting agenda.

**Adjourn**

With no further business to come before the Council at this time the meeting adjourned at approximately 3:10 p.m.

Approved: July 3, 2012

Attest:

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Bruce Burrows, Mayor

\_\_\_\_\_  
Ember Herrick, City Recorder