

# CITY OF FAIRVIEW

## BOARD OF COMMISSIONERS WORKSHOP

**DECEMBER 1, 2016**

Patti L Carroll, Mayor  
Shannon L Crutcher, Vice-Mayor  
Derek Burks, Commissioner  
Scott Lucas, Commissioner  
Debby Rainey, Commissioner  
Scott Collins, City Manager  
Larry Cantrell, City Attorney  
Brandy Johnson, City Recorder

Present: Carroll, Crutcher, Burks, Lucas, Rainey

Others Present: Collins, Johnson

1. Call to order by Mayor Carroll at 6:10 p.m.
2. City Manager Collins provides the Board with an update of city-wide operations and departmental needs:

### Police Department:

- A. Police chief interviews are underway. Position should be filled by December 9<sup>th</sup>.
- B. The department is currently staffed at 15. Should be at a minimum of 19 plus administrative staff.
- C. Training Budget and Training Program: The training program must be revamped immediately. This will require an amended budget (forthcoming in January 2017) and funding of approximately \$12,000 for the remainder of the fiscal year. Our current budget allows for only \$88,000 operating expenses for the department which amounts to \$4,300 per officer for uniforms, training, etc. and is simply not enough. Some funds originally slated for employee related expenses can be shifted. Funding request for FY 2017/2018 will be approximately \$20,000. Outside trainers will be brought and WCSO has offered for us to join in their training exercises free of charge.
- D. The department's P.G.O. (Procedural General Order) manual must be revised. The estimated cost for this is \$12,000 including legal fees and professional review. P.G.O. and training program should mirror one another. This will be a 12 month process and should begin in FY 2017.
- E. Fuel reimbursement pay at \$1,300 per year per sworn police officer and firefighter will begin on December 8<sup>th</sup>. This is funded by parking the departments' take home vehicles.
- F. Improvements must be made to the evidence room, the training room, and the secure processing areas. We will have estimates for these improvements in the 1<sup>st</sup> quarter of 2017.
- G. Testing program for new hires and promotions.
- H. P25 Communications System, approximate cost of \$500,000 plus \$100,000 annually (Police and Fire), implementation in 2018.

### Fire Department:

- A. The full-time staffing needs to increase by 4 certified personnel. The new personnel are preferred to be certified paramedics to facilitate A.L.S. (Advanced Life Support) services. The annual costs are estimated to be \$200,000 annually. A challenge of the fire service is serving both the geography of the area and the population and we should be working within a 5 mile radius coverage area. Fire operates on a 2 men in/2 men out rotation.
- B. The volunteer program needs to be revised. That funding could be diverted to full-time personnel.
- C. Equipment with service life expiration dates (Turn out gear, life packs, etc.) Turn out gear = \$2,500, Life pack = \$20,000.
- D. Air bottle system replacement, approximate cost of \$350,000.
- E. The P.G.O. (Procedural General Order) manual must be revised. The estimated cost for this is \$6,000 including legal fees and professional review. This will be a 12 month process.

#### Administration:

- A. Financial Software Upgrade. Likely stay with the same software vendor. Approximate cost is \$25,000 plus \$2,500 annually.
- B. Purchase order system. Currently P.O.'s are not used. This may be included in the software upgrade. Stand alone is \$5,000.
- C. The city's pay plan must be revised. A draft revision is nearly complete. Most costs will be proposed in the 2017/2018 budget.
- D. Salaries adjustments for support staff. These are substantially low and would a part of a salary comp study.
- E. Operations Manual and personnel handbook. This is likely an 18 month process and will require some funding.
- F. Comprehensive Plan for the city. This is approximately an 18 month process and will cost approximately \$100,000. The plan should be for a 10 year period with a 5 year planned revision.
- G. Computer, I.T. and telephone systems must be upgraded. These will require detailed proposals to identify costs.
- H. Audio visual system for the commission chamber and channel 19. Estimates are being obtained currently. Generic in-house estimates fall in the range of \$30,000 to \$50,000.
- I. We need to consider hiring a human resources administrative position. This will relieve pressure in finance and operations.
- J. We need to add one administrative assistant to float between Codes and Court and add one to the P.D.
- K. Municipal code revision. We need to review our municipal codes and likely revisit ordinance. This will require legal services and Municode budgeting. My estimate is \$20,000 initially and \$5,000 annually.
- L. We need to revisit the city's reserve policy and include contingencies in the 2017 – 2020 budgets. We need to be forward funding for capital projects.

#### Codes:

- A. Training for all staff positions in the department
- B. We have to establish a regimented training program for the Planning Commission. Approximately \$1,800 per year.
- C. The software program for Codes needs to be revisited. This cost may be a part of the administrative software conversion.
- D. Succession planning. In the next 18 months we will have to consider bringing in a city planner. This may be a result of the Comprehensive Plan and will be a senior level salaried position.

#### Public Works (parks, streets, utilities, etc.):

- A. Addressing the sewer issue is the most pressing concern for the city's growth. This will likely require a significant investment by the city. There may need to be some offer by the city to partner with the WADC to invest in a sewer treatment plant and/or infrastructure. This means we need approximately 200 acres for a new reclamation plant and a change in flow to get there.

#### Court:

- A. Training and succession planning. This may be assisted by adding staff referenced in Admin.

#### Capital Assets:

- A: A new building for the police department and court will have to be considered. The planning for that should start in 2018/2019.
- B: Budgeting for park improvements will have to be considered as the population grows and the demand for services increases.
- C: Vehicle purchases for the general fund will have to be considered in the 2017/2018 budget. Specifically, this will be for Codes, the parks, and maintenance.

- 3. Collins concludes that we have real needs for a real city that will take some real work. Workshop adjourned at 10:15 p.m.

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**Brandy Johnson**  
**City Recorder**