



CENTERVILLE WORK SESSION AGENDA

Due to Centerville City Mayor Clark Wilkinson's Determination (contained in body of below agenda) public meetings will be held electronically via Zoom and live streamed on the Centerville City YouTube channel. Public meetings conducted via Zoom may be terminated at any time due to hackers or inappropriate content.

NOTICE IS HEREBY GIVEN THAT THE CENTERVILLE CITY COUNCIL WILL HOLD ITS WORK SESSION MEETING AT 5:30 PM ON APRIL 20, 2021 AT THE CENTERVILLE CITY HALL COUNCIL CHAMBERS, 250 NORTH MAIN STREET, CENTERVILLE, UTAH. THE AGENDA IS SHOWN BELOW.

Meetings of the City Council of Centerville City may be conducted via electronic means pursuant to Utah Code Ann. 52-4-207, as amended. In such circumstances, contact will be established and maintained via electronic means and the meeting will be conducted pursuant to the Electronic Meetings Policy established by the City Council for electronic meetings.

Centerville City, in compliance with the Americans With Disabilities Act, provides accommodations and auxiliary communicative aids and services for all those citizens in need of assistance, including hearing devices. Persons requesting these accommodations for City-sponsored public meetings, services, programs, or events should call Jacob Smith, Administrative Services Director, at 801-295-3477, giving at least 24 hours notice prior to the meeting.

The full packet of backups materials can be found at <http://centerville.novusagenda.com/agendapublic>.

A. ROLL CALL

B. BUSINESS

1. Centerville City Mayor Wilkinson Determination - Electronic Meetings without an Anchor Location Due to Substantial Health and Safety Risk

In accordance with Utah Code 52-4-207(4) of the Utah Open and Public Meeting Act, I have determined that conducting an electronic meeting of the Centerville City Council with an anchor location presents a substantial risk to the health and safety of those who may be present at the anchor location. This determination is based on the facts and circumstances surrounding the COVID-19 pandemic. Considering the continued number of COVID-19 case counts in Utah, meeting in an anchor location presents substantial risk to the health and safety of those in attendance because physical distancing measures may be difficult to maintain at City Hall.

Topic: April 20, 2021 City Council Work Session and Regular Meeting

Time: Apr 20, 2021 05:30 PM Mountain Time (US and Canada)

Join Zoom Meeting
[https://zoom.us/j/95501583301?](https://zoom.us/j/95501583301?pwd=MU41cjhneEd6ZXRJTjHbnSWtXbTZRUt09)
[pwd=MU41cjhneEd6ZXRJTjHbnSWtXbTZRUt09](https://zoom.us/j/95501583301?pwd=MU41cjhneEd6ZXRJTjHbnSWtXbTZRUt09)

Meeting ID: 955 0158 3301

Passcode: 615322

2. FY2022 Budget Discussions

Continued budget discussion for FY2022 and presentation of Department Budgets by Department Heads

3. Landmarks Commission Discussion

Discuss the future of the Landmarks Commission

C. CLOSED SESSION (Closed Meeting, if necessary, for reasons allowed by State Law, including, but not limited to, the provisions of section 52-4-205 of the Utah Open and Public Meetings Act, and for the Attorney-Client matters that are privileged pursuant to Utah Code ann. 78B-1-137, as amended)

D. ADJOURNMENT

Janet Denison
Centerville City Recorder

**CENTERVILLE
WORK SESSION
Staff Backup Report
4/20/2021**

Item No. 1.

Short Title: Centerville City Mayor Wilkinson Determination - Electronic Meetings without an Anchor Location Due to Substantial Health and Safety Risk

Initiated By: Mayor Wilkinson

Staff Representative:

SUBJECT

In accordance with Utah Code 52-4-207(4) of the Utah Open and Public Meeting Act, I have determined that conducting an electronic meeting of the Centerville City Council with an anchor location presents a substantial risk to the health and safety of those who may be present at the anchor location. This determination is based on the facts and circumstances surrounding the COVID-19 pandemic. Considering the continued number of COVID-19 case counts in Utah, meeting in an anchor location presents substantial risk to the health and safety of those in attendance because physical distancing measures may be difficult to maintain at City Hall.

Topic: April 20, 2021 City Council Work Session and Regular Meeting

Time: Apr 20, 2021 05:30 PM Mountain Time (US and Canada)

Join Zoom Meeting

<https://zoom.us/j/95501583301?pwd=MU41cjhneEd6ZXRJTHBnSWtXbTZRU09>

Meeting ID: 955 0158 3301

Passcode: 615322

RECOMMENDATION

BACKGROUND

**CENTERVILLE
WORK SESSION
Staff Backup Report
4/20/2021**

Item No. 2.

Short Title: FY2022 Budget Discussions

Initiated By: Jacob Smith, Administrative Services Director

Staff Representative: Jacob Smith, Administrative Services Director

SUBJECT

Continued budget discussion for FY2022 and presentation of Department Budgets by Department Heads

RECOMMENDATION

BACKGROUND

For the past few months, staff has been working on department budgets and will now present their requests and discuss current and future issues with the City Council and Mayor. The presentations will proceed in this order:

Judge David Miller - Justice Court Operations and Budget

Chief Paul Child - Police, Emergency Management

Admin/Finance Director, Jacob Smith:

- Personnel and Benefits
- Other General Fund Budgets
- RAP Tax
- Park Fund
- Transportation Fund
- UTOPIA Fund
- Sanitation Fund
- New Fund 47
- Property Taxes and Other Revenue
- RDA Funds
- Federal Funds

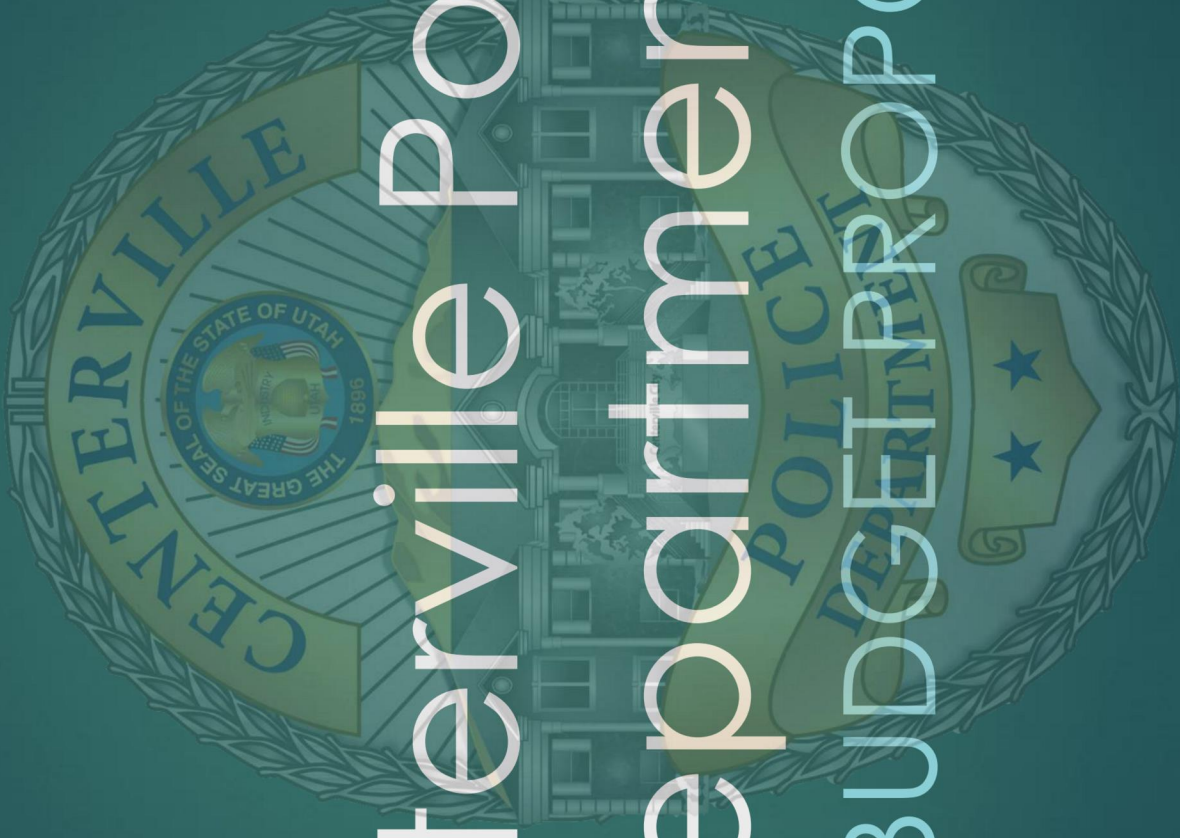
ATTACHMENTS:

Description

- ☐ Police Budget Presentation
- ☐ Personnel Costs FY22
- ☐ FY22 Capital Projects and Equipment Requests

Centerville Police Department

FY 22 BUDGET PROPOSAL



Budgets Assigned to Police Dept

- ▲ Police ----- \$3,183,004
- ▲ Liquor Law ----- \$19,350
- ▲ Crossing Guards-- \$70,250
- ▲ DARE/SRO-----\$92,900
- ▲ K9 Program-----\$5,500
- ▲ Animal Control-----\$51,350

Budget At A Glance

- ▶ Tentative Police Budget for FY22 (Police-Schools-DARE-K9) ...\$3,351,654
- ▶ Increase from FY21\$204,590
- ▶ Personnel cost (Police, DARE, Crossing Guards, etc.)\$2,758,150
- ▶ Personnel costs account for 82% of total Police Budget
- ▶ Increase from FY21\$69,254
- ▶ Capital Outlay FY22 tentative\$262,400
- ▶ Increase from FY21\$108,500
- ▶ Operating Expenditure FY22 tentative\$331,104
- ▶ Increase from FY21\$26,836

POLICE DEPARTMENT PERSONNEL

- ▶ 20 FULLTIME SWORN POLICE OFFICERS
- ▶ 3 FULLTIME ADMINISTRATIVE ASSISTANTS
 - ▶ 2 Dispatch/Community Liaison
 - ▶ 1 ADMINISTRATIVE / EMERGENCY MANAGEMENT ASSISTANT
- ▶ 10 PRIMARY CROSSING GUARDS AND 3 SUBSTITUTES
- ▶ TOTAL FULLTIME EMPLOYEES: 23
- ▶ TOTAL EMPLOYEES: 36



INVESTIGATIONS

Detective Kael
Jackson
POIII/Detective I

Investigations
Functions
Person/Sex
Crimes
Major Crimes as
Assigned
Taser
OC
Stop Stick
Crime Scene
Sex Offender
Reg (Back Up)
Missing Persons
On-Call
Rotation

Detective Dave
Boucher Master
Officer/Detective I

Investigations
Functions
Financial Crimes
DIMS (Digital
Photos)
Major Crimes as
Assigned
Crime Scene
On-Call Rotation

Detective David Davis
POIII/Detective II

Investigations
Functions
Property Crimes
Trackers
Trail Camera-
Ring Doorbell
DRE
Lead Firearms
Instructor
Major Crimes
Crime Scene
On-Call Rotation

Detective Holly Combs
POII/DARE/SRO Detective
I

Investigations
Functions
DARE/SRO
Tobacco &
Alcohol
Compliance
Checks
Sex Crimes and
Offender
Registration &
Checks
Hit & Runs
Misc. as
Assigned
Graffiti
School Related
Crimes
Phlebotomist
PT Coordinator
Missing/
Runaway
juveniles
On-Call Rotation

PATROL DIVISION

Patrol Officer
Preston Casey
POIII

Patrol Functions
FTO
Defensive
Tactics
Impact
Weapons
Bike Patrol
Homeless
Person Liason

Patrol Officer
Colton
Robinson POIII

Patrol
Functions
FTO
K-9 Program
Defensive
Tactics
Impact
Weapons
Bike Tracking &
Impound
Reyna/Handler

Patrol Officer
Shaun
McWilliams POIII

Patrol
Functions
FTO
Crowd Control
Specialist
POU Leader
Active Shooter
Specialist

Patrol Officer
Kasey Scott POIII

Patrol
Functions
FTO
Bike Patrol
Facilities List
Deer Control
POU

PATROL DIVISION CONT...

Patrol Officer Troy Cash
POI

Patrol
Functions
Voice of
"KC"
PEER
Support
CIT

Patrol Officer Jason
Shields POI

Patrol
Functions
DRE
Sophie/
Handler

Patrol Officer
James Hall POI

Patrol
Functions

Patrol Officer
Alex Farnes POI

Patrol
Functions

Patrol Officer
Adam Calder POI

Patrol
Functions

Patrol Officer
Dalt...

F

VEHICLES:

3 PATROL

1 Detective

- ▶ 1 Detective: \$37,200
- ▶ 3 PATROL: \$184,200
- ▶ PATROL CAR:
 - ▶ DASH CAMERA
 - ▶ ALL LIGHTS
 - ▶ CAGE/STORAGE BOX
 - ▶ PUSH BUMPER
 - ▶ RADAR/RADIO
- ▶ \$225,000 BUDGET REQ.
(\$3600 cushion)



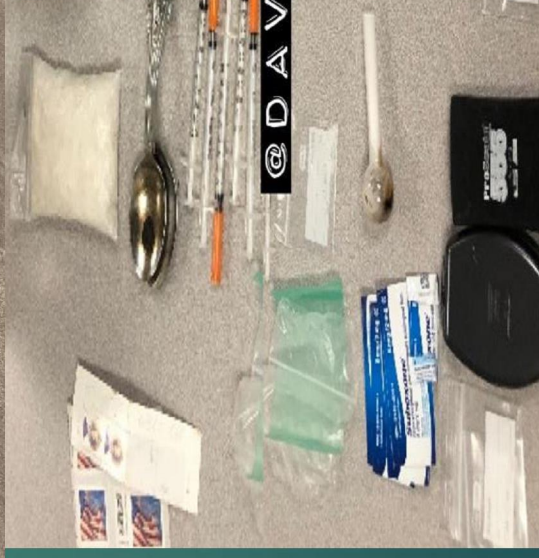
ENHANCED TRAINING IN FY2022 & GOING FORWARD

- ▶ Emphasis on de-escalation, CIT and Use of Force training Mandated by State
- ▶ Continued training for all hazards and perceived needs

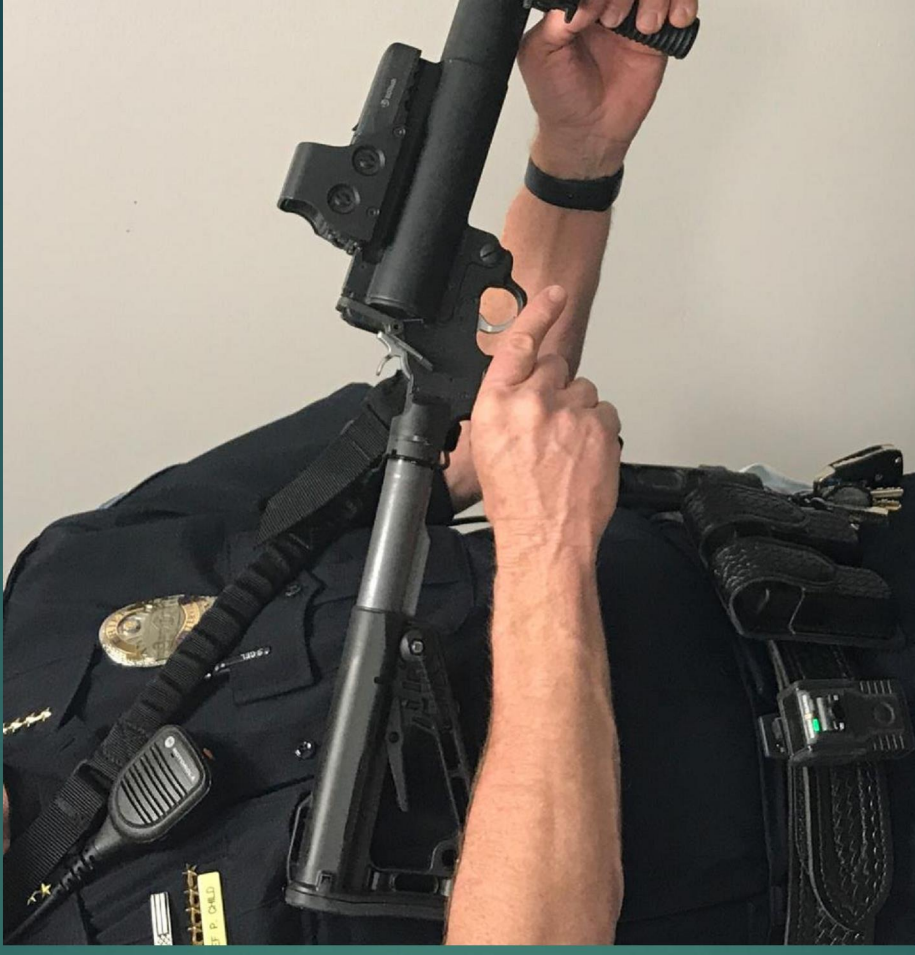
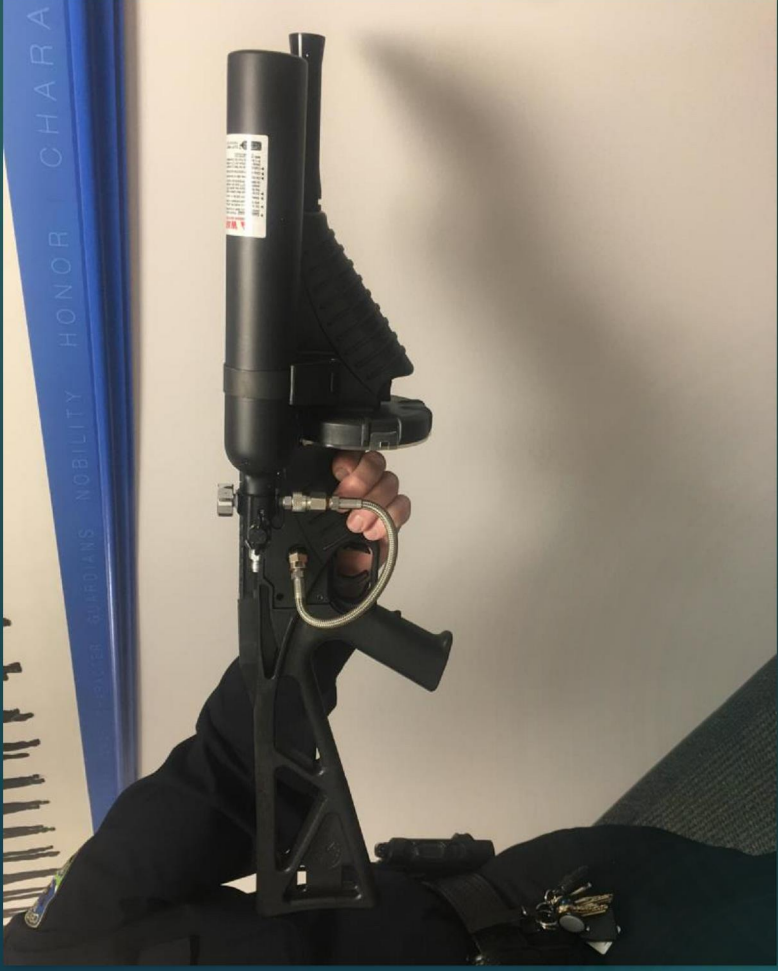


K9 TEAMS

- ▶ K9 SOPHIE – J. SHIELDS
 - ▶ USED FOR FINDING PEOPLE
 - ▶ CRIMINALS
 - ▶ LOST CHILD/ADULT
 - ▶ MISSING PERSONS
- ▶ REYNA – C. ROBINSON
 - ▶ OUR DRUG SNIFFING GERMAN SHEPARD



@DAVISSHERIFFU



LESS-LETHAL LAUNCHERS

9 DEF TECH 40 MM LL LAUNCHERS

- ▶ MULTI CAPABLE LESS LETHAL OPTIONS FOR DE-ESCALATION OF SERIOUS SITUATIONS
- ▶ SINGLE FIRE
- ▶ WILL SAVE LIVES & REDUCE LIABILITY
- ▶ INTEND TO ISSUE ALL PATROL 40 MM



DAVIS COUNTY PUBLIC ORDER UNIT -----\$15,000 equipment cost-----



Proposed Capital Equipment

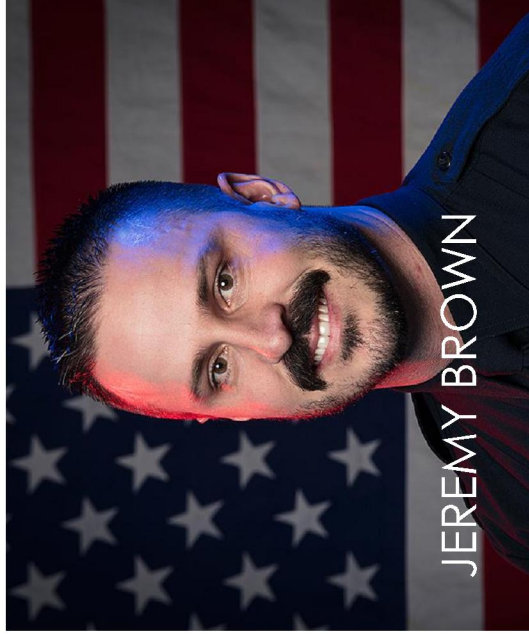
- ▶ Public Order Unit & Mobile Force Equipment for POU equipment for two officers Limited equipment for MFF One 40 mm launchers for each patrol officer Laptops/Computers and Printers 4 Replacement Vehicles to replace aging vehicles
 - ▶ 1 swap build
 - ▶ 3 new builds
- Cost: \$15,000
- Cost: \$9,900
- Cost: \$5,000
- Cost: \$225,000



MARK TAGGART

- SGT. MARK TAGGART
- 7 YRS CORRECTIONS
 - 9 YEARS CPD
 - BACHELOR DEGREE
 - CRASH INVESTIGATOR
 - ARREST CONT INST
 - DETECTIVE II
 - FIT/FTO/CIT

- SGT. JEREMY BROWN
- 13 YEARS LE EXPERIENCE
 - BACHELOR DEGREE
 - WORKING ON MASTERS
 - DRE/SRO/FTO/FIT
 - PHLEBOTOMIST
 - DETECTIVE II
 - O.M.E. INVESTIGATOR



JEREMY BROWN

MASTERS OFFICE

ACCREDITATION PROGRESS

- ▶ UTAH CHIEFS OF POLICE ASSOCIATION
- ▶ ACCREDITATION STANDARDS 23 CHAPTERS LONG COVERING A WIDE VARIETY OF POLICE RELATED BEST PRACTICES, POLICIES, AND PROCEDURES
- ▶ ASSIGNED A MENTOR AND EVALUATOR
 - ▶ MEETING WITH EVALUATOR IN APRIL 2021
- ▶ ENDORSED BY LEXIPOL AND URMA
- ▶ WORKING TOWARDS ACCREDITATION SINCE JUNE 2018
- ▶ ONLY A HANDFULL OF AGENCIES HAVE ACHIEVED THIS
- ▶ **MUST PURCHASE POWER DMS SOFTWARE TO MAINTAIN @ \$850 YR**

BEER TAX FUNDS – CAPITAL

- ▶ 1 WATCHGUARD DASH/BODY CAMERA SYSTEM
 - ▶ \$6000
- ▶ Misc. Vehicle Equipment, lights, confinement cages...
 - ▶ \$4000

EMERGENCY MANAGEMENT - CAPITAL

- VHF RADIO FOR EOC – HANDS FREE WITH EARPHONE BLUETOOTH
 - \$500

SIGNIFICANT LINE ITEM INCREASES – REQUESTS.... Without additional officers

- ▶ VEHICLE REPAIRS: ↑ \$4,000 - AGING FLEET
- ▶ VEHICLE MAINT: ↑ \$1,500 - VEHICLE WASHING
- ▶ EQUIP REPAIRS: ↑ \$2,000 - REPLACE BODY CAMERAS
- ▶ CRIME PREVENTION: ↑ \$5,800 - CTC AND 411 TIP
- ▶ WEAPONS MAINT: ↑ \$3,125 - RIFLE SIGHTS REPLACEMENTS
- ▶ GASOLINE: ↑ \$1,000 - INCREASED FUEL PRICES
- ▶ TRAINING: ↑ \$2,000 SWAT TRAINING COMING UP
- ▶ AMMO: ↑ \$2,500 FOR INCREASED COST OF AMMO
- ▶ PT INCENTIVE: ↑ \$2,500 FITNESS INCENTIVES
- ▶ EM. MANAGEMENT MISC SUPPLIES: ↑ \$1,000 INCREASED CABLE TV

TOTAL REQUESTED
INCREASE IN LINE
ITEMS: \$25,056

2 ADDITIONAL PATROL OFFICERS REQUESTED; BUDGET INSUFFICIENT

- ▶ NATIONAL AVE RATIO OF 1.8 OFFICERS PER THOUSAND IN SMALL CITIES
 - ▶ 32 OFFICERS FOR 18,018 POPULATION
- ▶ CURRENTLY STAFFED AT RATIO OF 1.11 PER 1000 RESIDENTS
- ▶ BPD .87 / FPD .81 / NSLPD 1.18 / WXPDP 1.46 / WBPDP 1.67
- ▶ CENTERVILLE CITY IS EXCEPTIONAL! WE DON'T NEED 31-32 OFFICERS BUT...22 WOULD BE ABOUT RIGHT FOR OUR CURRENT NEEDS (1.22)
- ▶ SCHEDULING...TRAINING...SICK LEAVE...VACATION...LOSS OF OFFICER TO RETIREMENT OR SOMETHING ELSE...
- ▶ EST COST FOR TWO ADDITIONAL OFFICERS AND ALL EQUIP:
 - ▶ \$312,200 FIRST YEAR (TWO ADDITIONAL CARS, PPE, UNIFORMS, ETC.)

Crime Rate Per 1000 Population— 2019

Homicide-Rape-Robbery-Aggravated Assault-Burglary-Larceny-Motor Vehicle Theft-Arson

Crime Rate by sampling of cities in Davis County



FUTURE NEEDS

- ▶ NEW RECORDS MANAGEMENT SYSTEM
- ▶ ADDITIONAL SWORN OFFICERS
- ▶ POLICE DEPARTMENT FACILITY
- ▶ INCREASE IN TRAINING BUDGET TO MEET INCREASING DEMANDS
- ▶ ADDITIONAL EQUIPMENT FOR POU, MFF & PPE
- ▶ COMPETITIVE WAGES AND BENEFITS
- ▶ UPGRADED RADIO SYSTEM IN POLICE DEPARTMENT AND PUBLIC WORKS
- ▶ SIDE-BY-SIDE FOR MOUNTAIN PATROL
- ▶ POSSIBLE MOTORCYCLE FOR TRAFFIC CONTROL ON HIGH TRAFFIC ROADS

Personnel Related Costs

	General Fund	Water Fund	Drainage Fund
1.8% Market Adjustment*	\$ 58,745	\$ 4,552	\$ 937
2% Merit Pay	\$ 72,112	\$ 4,650	\$ 1,060
Comp Study 3/3	\$ 46,205	\$ -	\$ -
Medical and Dental Insurance	\$ -	\$ -	\$ -
Life Insurance	\$ 2,500	\$ 350	\$ 150

*Based on West Urban BLS CPI index Dec19-Dec20

Centerville Position, Job Value and Pay Schedule 7/2021 (yearly)

JOB TITLE	Job Value	Min	Mid	Max
CITY MANAGER	26.08	\$ 108,279	\$ 129,935	\$ 155,922
POLICE CHIEF	22.69	\$ 94,125	\$ 112,950	\$ 135,540
CITY ATTORNEY	22.47	\$ 93,259	\$ 111,912	\$ 134,294
PUBLIC WORKS DIRECTOR	19.96	\$ 83,992	\$ 100,791	\$ 120,949
FINANCE DIRECTOR	19.38	\$ 81,991	\$ 98,390	\$ 118,068
COMMUNITY DEVELOPMENT DIRECTOR	18.38	\$ 78,631	\$ 94,357	\$ 113,228
ADMINISTRATIVE SERVICES DIRECTOR	18.05	\$ 77,573	\$ 93,088	\$ 111,706
PARKS & RECREATION DIRECTOR	17.90	\$ 77,090	\$ 92,508	\$ 111,010
LIEUTENANT	17.77	\$ 76,660	\$ 91,992	\$ 110,390
DEPUTY PUBLIC WORKS DIRECTOR	15.01	\$ 68,344	\$ 82,014	\$ 98,416
WATER SUPERVISOR	12.69	\$ 62,051	\$ 74,462	\$ 89,354
SERGEANT	11.69	\$ 60,652	\$ 72,783	\$ 87,339
STREET SUPERVISOR	10.94	\$ 57,008	\$ 68,410	\$ 82,092
MASTER POLICE OFFICER	10.61	\$ 55,493	\$ 66,592	\$ 79,911
PARKS SUPERVISOR	10.58	\$ 55,344	\$ 66,414	\$ 79,696
ASSISTANT CITY PLANNER	9.89	\$ 52,287	\$ 62,745	\$ 75,293
MASTER MECHANIC	9.57	\$ 50,945	\$ 61,135	\$ 73,362
PATROL OFFICER III	9.46	\$ 50,487	\$ 60,585	\$ 72,702
LEAD WATER MAINTENANCE OPERATOR	9.38	\$ 50,134	\$ 60,161	\$ 72,194
IT LEAD/POLICE RECORDS OFFICER	9.37	\$ 50,099	\$ 60,119	\$ 72,143
CITY TREASURER	9.35	\$ 50,021	\$ 60,025	\$ 72,030
DRAINAGE UTILITY OPERATOR	9.22	\$ 49,478	\$ 59,374	\$ 71,249
ACCOUNTANT II	9.13	\$ 49,139	\$ 58,967	\$ 70,761
GIS MANAGER/IT SUPPORT TECHNICIAN	9.06	\$ 48,870	\$ 58,645	\$ 70,374
WATER ELECTRICIAN	8.67	\$ 47,313	\$ 56,776	\$ 68,131
PATROL OFFICER II	8.66	\$ 47,258	\$ 56,710	\$ 68,052
LEAD STREET MAINTENANCE OPERATOR	8.60	\$ 47,046	\$ 56,455	\$ 67,746
CITY RECORDER	8.03	\$ 44,865	\$ 53,838	\$ 64,606
PLANNER II	7.94	\$ 44,559	\$ 53,471	\$ 64,165
WATER MAINTENANCE OPERATOR III	7.91	\$ 44,442	\$ 53,330	\$ 63,996
PATROL OFFICER I	7.90	\$ 44,417	\$ 53,300	\$ 63,960
JOURNEY MECHANIC	7.77	\$ 43,945	\$ 52,734	\$ 63,281
COURT CLERK SUPERVISOR	7.70	\$ 43,680	\$ 52,416	\$ 62,899
RECREATION/EVENT COORDINATOR	7.44	\$ 42,753	\$ 51,304	\$ 61,565
STREET MAINTENANCE OPERATOR III	7.31	\$ 42,300	\$ 50,760	\$ 60,912
ACCOUNTANT I	7.04	\$ 41,368	\$ 49,642	\$ 59,571
PARKS MAINTENANCE SPECIALIST III	6.87	\$ 40,802	\$ 48,962	\$ 58,755
PLANNER I	6.77	\$ 40,455	\$ 48,547	\$ 58,256
EMERGENCY MANAGEMENT/ADMINISTRATIVE ASSISTANT	6.70	\$ 40,211	\$ 48,253	\$ 57,904
WATER MAINTENANCE OPERATOR II	6.55	\$ 39,721	\$ 47,665	\$ 57,198
DISPATCHER/LEAD	6.48	\$ 39,511	\$ 47,414	\$ 56,896
WHITAKER MUSEUM DIRECTOR	6.39	\$ 39,224	\$ 47,069	\$ 56,483
DISPATCHER II/COMMUNITY LIAISON	6.33	\$ 39,003	\$ 46,804	\$ 56,165
COURT CLERK III	6.22	\$ 38,658	\$ 46,389	\$ 55,667
STREET MAINTENANCE OPERATOR II	6.16	\$ 38,464	\$ 46,157	\$ 55,389
PLANNING & ZONING TECHNICIAN	5.79	\$ 37,312	\$ 44,774	\$ 53,729
APPRENTICE MECHANIC	5.64	\$ 36,857	\$ 44,229	\$ 53,075
PARKS MAINTENANCE SPECIALIST II	5.62	\$ 36,804	\$ 44,165	\$ 52,998
WATER MAINTENANCE OPERATOR I	5.43	\$ 36,230	\$ 43,476	\$ 52,171
DISPATCHER II	5.43	\$ 36,219	\$ 43,463	\$ 52,156
ACCOUNTING TECHNICIAN II	5.42	\$ 36,191	\$ 43,429	\$ 52,115
STREET MAINTENANCE OPERATOR I	5.33	\$ 35,921	\$ 43,105	\$ 51,726
COURT CLERK II	5.11	\$ 35,281	\$ 42,338	\$ 50,805
BUILDING CUSTODIAN	4.87	\$ 34,606	\$ 41,527	\$ 49,833
DISPATCHER I/COMMUNITY LIAISON	4.78	\$ 34,349	\$ 41,219	\$ 49,463
DISPATCHER I	4.25	\$ 32,866	\$ 39,440	\$ 47,328
PARKS MAINTENANCE SPECIALIST I	4.23	\$ 32,836	\$ 39,404	\$ 47,284
COURT CLERK I	4.23	\$ 32,834	\$ 39,400	\$ 47,281
ACCOUNTING TECHNICIAN I	4.08	\$ 32,430	\$ 38,916	\$ 46,700
ADMINISTRATIVE ASSISTANT	4.08	\$ 32,418	\$ 38,901	\$ 46,682

Centerville Position, Job Value and Pay Schedule 7/2021 (hourly)

JOB TITLE	Job Value	Min	Mid	Max
CITY MANAGER	26.08	\$ 52.06	\$ 62.47	\$ 74.96
POLICE CHIEF	22.69	\$ 45.25	\$ 54.30	\$ 65.16
CITY ATTORNEY	22.47	\$ 44.84	\$ 53.80	\$ 64.56
PUBLIC WORKS DIRECTOR	19.96	\$ 40.38	\$ 48.46	\$ 58.15
FINANCE DIRECTOR	19.38	\$ 39.42	\$ 47.30	\$ 56.76
COMMUNITY DEVELOPMENT DIRECTOR	18.38	\$ 37.80	\$ 45.36	\$ 54.44
ADMINISTRATIVE SERVICES DIRECTOR	18.05	\$ 37.29	\$ 44.75	\$ 53.70
PARKS & RECREATION DIRECTOR	17.90	\$ 37.06	\$ 44.48	\$ 53.37
LIEUTENANT	17.77	\$ 36.86	\$ 44.23	\$ 53.07
DEPUTY PUBLIC WORKS DIRECTOR	15.01	\$ 32.86	\$ 39.43	\$ 47.32
WATER SUPERVISOR	12.69	\$ 29.83	\$ 35.80	\$ 42.96
SERGEANT	11.69	\$ 29.16	\$ 34.99	\$ 41.99
STREET SUPERVISOR	10.94	\$ 27.41	\$ 32.89	\$ 39.47
MASTER POLICE OFFICER	10.61	\$ 26.68	\$ 32.02	\$ 38.42
PARKS SUPERVISOR	10.58	\$ 26.61	\$ 31.93	\$ 38.32
ASSISTANT CITY PLANNER	9.89	\$ 25.14	\$ 30.17	\$ 36.20
MASTER MECHANIC	9.57	\$ 24.49	\$ 29.39	\$ 35.27
PATROL OFFICER III	9.46	\$ 24.27	\$ 29.13	\$ 34.95
LEAD WATER MAINTENANCE OPERATOR	9.38	\$ 24.10	\$ 28.92	\$ 34.71
IT LEAD/POLICE RECORDS OFFICER	9.37	\$ 24.09	\$ 28.90	\$ 34.68
CITY TREASURER	9.35	\$ 24.05	\$ 28.86	\$ 34.63
DRAINAGE UTILITY OPERATOR	9.22	\$ 23.79	\$ 28.55	\$ 34.25
ACCOUNTANT II	9.13	\$ 23.62	\$ 28.35	\$ 34.02
GIS MANAGER/IT SUPPORT TECHNICIAN	9.06	\$ 23.50	\$ 28.19	\$ 33.83
WATER ELECTRICIAN	8.67	\$ 22.75	\$ 27.30	\$ 32.76
PATROL OFFICER II	8.66	\$ 22.72	\$ 27.26	\$ 32.72
LEAD STREET MAINTENANCE OPERATOR	8.60	\$ 22.62	\$ 27.14	\$ 32.57
CITY RECORDER	8.03	\$ 21.57	\$ 25.88	\$ 31.06
PLANNER II	7.94	\$ 21.42	\$ 25.71	\$ 30.85
WATER MAINTENANCE OPERATOR III	7.91	\$ 21.37	\$ 25.64	\$ 30.77
PATROL OFFICER I	7.90	\$ 21.35	\$ 25.63	\$ 30.75
JOURNEY MECHANIC	7.77	\$ 21.13	\$ 25.35	\$ 30.42
COURT CLERK SUPERVISOR	7.70	\$ 21.00	\$ 25.20	\$ 30.24
RECREATION/EVENT COORDINATOR	7.44	\$ 20.55	\$ 24.67	\$ 29.60
STREET MAINTENANCE OPERATOR III	7.31	\$ 20.34	\$ 24.40	\$ 29.28
ACCOUNTANT I	7.04	\$ 19.89	\$ 23.87	\$ 28.64
PARKS MAINTENANCE SPECIALIST III	6.87	\$ 19.62	\$ 23.54	\$ 28.25
PLANNER I	6.77	\$ 19.45	\$ 23.34	\$ 28.01
EMERGENCY MANAGEMENT/ADMINISTRATIVE ASSISTANT	6.70	\$ 19.33	\$ 23.20	\$ 27.84
WATER MAINTENANCE OPERATOR II	6.55	\$ 19.10	\$ 22.92	\$ 27.50
DISPATCHER/LEAD	6.48	\$ 19.00	\$ 22.80	\$ 27.35
WHITAKER MUSEUM DIRECTOR	6.39	\$ 18.86	\$ 22.63	\$ 27.16
DISPATCHER II/COMMUNITY LIAISON	6.33	\$ 18.75	\$ 22.50	\$ 27.00
COURT CLERK III	6.22	\$ 18.59	\$ 22.30	\$ 26.76
STREET MAINTENANCE OPERATOR II	6.16	\$ 18.49	\$ 22.19	\$ 26.63
PLANNING & ZONING TECHNICIAN	5.79	\$ 17.94	\$ 21.53	\$ 25.83
APPRENTICE MECHANIC	5.64	\$ 17.72	\$ 21.26	\$ 25.52
PARKS MAINTENANCE SPECIALIST II	5.62	\$ 17.69	\$ 21.23	\$ 25.48
WATER MAINTENANCE OPERATOR I	5.43	\$ 17.42	\$ 20.90	\$ 25.08
DISPATCHER II	5.43	\$ 17.41	\$ 20.90	\$ 25.07
ACCOUNTING TECHNICIAN II	5.42	\$ 17.40	\$ 20.88	\$ 25.06
STREET MAINTENANCE OPERATOR I	5.33	\$ 17.27	\$ 20.72	\$ 24.87
COURT CLERK II	5.11	\$ 16.96	\$ 20.35	\$ 24.43
BUILDING CUSTODIAN	4.87	\$ 16.64	\$ 19.97	\$ 23.96
DISPATCHER I/COMMUNITY LIAISON	4.78	\$ 16.51	\$ 19.82	\$ 23.78
DISPATCHER I	4.25	\$ 15.80	\$ 18.96	\$ 22.75
PARKS MAINTENANCE SPECIALIST I	4.23	\$ 15.79	\$ 18.94	\$ 22.73
COURT CLERK I	4.23	\$ 15.79	\$ 18.94	\$ 22.73
ACCOUNTING TECHNICIAN I	4.08	\$ 15.59	\$ 18.71	\$ 22.45
ADMINISTRATIVE ASSISTANT	4.08	\$ 15.59	\$ 18.70	\$ 22.44

**Capital Equipment & Projects, One Time Funding
FY 2021-2022**

	Department Request	Tentative Funded	Years Deferred	Notes
<u>Justice Court</u>				
New Copier	\$8,000	\$8,000		Current copier is difficult to find parts. Is on its last 3 leg
<u>Attorney</u>				
Special Projects	\$5,000	\$5,000	2	For outsourcing support
<u>Emergency Management</u>				
APX Public Safety Radio Base Station	\$2,500	\$2,500		
VHF Radio	\$500	\$0	2	Motorola said to hold off another year
Total	\$3,000	\$2,500		
<u>Whitaker Programs</u>				
Archiving Project - continuation	\$1,000	\$1,000		
<u>Police</u>				
4 Vehicles	\$225,000	\$225,000	3	
Public Order Unity Equipment	\$15,000	\$15,000		
40 MM Launchers (9)	\$9,900	\$9,900		
Bullet resistant windshield for 3 new patrol vehicles	\$5,400	\$0		
Laptops	\$5,000	\$5,000		
Total	\$260,300	\$254,900		
<u>Liquor Law</u>				
Roll cages, watchguard cameras, etc.	\$10,000	\$10,000		100% paid by Liquor Law Funds
<u>Public Works Administration</u>				
Upgrade Shoplift for 1 Ton	\$60,000	\$0	8	
Iron Worker Tools	\$4,000	\$4,000		
Storage Container	\$10,000	\$0		
Total	\$74,000	\$4,000		
<u>Streets</u>				
Bobtail Dump Truck w/ Plow (Clean Diesel Grant partial fund)	\$54,330	\$54,330	2	
F550 w/Plow	\$37,000	\$37,000		Shared with Parks Dept.
Pavement Compactor	\$73,000	\$73,000	12	
938M Loader	\$175,000	\$0	12	
Total	\$339,330	\$164,330		
<u>GIS</u>				
Dell 4 Core Server/DMS/MS2019 Window Server Star	\$17,500	\$0	5	
Server Hardware Upgrades for GIS Server	\$9,350	\$0	5	
Aerial Imagery	\$3,300	\$3,300		
Total	\$30,150	\$3,300		
<u>Parks</u>				
1 Ton Flatbed Dumptruck	\$59,000	\$59,000	2	
F550 w/Plow	\$36,000	\$36,000		Shared with Streets Division
Park Utility Vehicle	\$24,500	\$0		
Backhoe Tradeout	\$25,500	\$25,500		
Total	\$145,000	\$120,500		
<u>City Hall Building</u>				
Replace 1 of 2 boilers	\$20,000	\$20,000	2	
Lobby and Council Chambers Updates	\$30,000	\$22,500	5	
Total	\$50,000	\$42,500		
<u>PW Building</u>				
Fuel Management Equipment/Software	\$10,000	\$0	3	
Salt Rack (3 of 5)	\$13,500	\$13,500	6	
Replace South Driveway Concrete	\$40,000	\$0		
2nd Floor carpet- Paint offices	\$15,000	\$0		
Concrete Replacement Pit	\$8,000	\$8,000		
Total	\$86,500	\$21,500		
<u>Parks Building</u>				
Replace Overhead Door Opener x2	\$3,000	\$3,000		
Shop Equipment Lift	\$12,000	\$0	3	
Total	\$15,000	\$3,000		
<u>Whitaker Home</u>				
Capital Improvements using RAP funds	\$22,850	\$22,850		
<u>Community Development</u>				
General Plan Update	\$80,000	\$80,000	1	
Online Building Permit System	\$4,000	\$0		
Total	\$84,000	\$80,000		
Subtotal General Fund	\$1,134,130	\$743,380		-\$390,750

**Capital Equipment & Projects, One Time Funding
FY 2021-2022**

	Department Request	Tentative Funded	Years Deferred	Notes
<u>Transportation Projects</u>				
<u>Fund</u>				
Street Projects TBD	\$1,383,592	\$1,383,592		
<u>Water Fund</u>				
New truck to replace truck #101	\$42,000	\$42,000		
New truck to replace truck #107	\$42,000	\$42,000		
Telemetry upgrade and equipment change out	\$18,000	\$18,000		
Computer change out	\$2,000	\$2,000		
Backhoe trade out	\$30,000	\$30,000		
Battery change out for SCADA systems	\$4,000	\$4,000		
Generator	\$25,000	\$25,000	1	
Chlorine equipment change out and upgrade	\$5,200	\$5,200		
Load test generators	\$5,000	\$5,000	4	
Earthquake ramps for fire hose 2 of 3	\$4,000	\$4,000		
Earthquake initiative fire hose 3 of 3	\$10,000	\$10,000		
Chaninsaw style pipe saw	\$4,000	\$4,000		
<u>Projects</u>				
Energy upgrade	\$5,000	\$5,000		
Moving meters to curb	\$10,000	\$10,000		
PRV change out	\$10,000	\$10,000		
Duncan Spring filtration plant	\$60,000	\$60,000	3	
Meter change out	\$50,000	\$50,000		
Painting fire hydrants	\$15,000	\$15,000	1	
City Projects TBD	\$242,983	\$319,493		
Oakridge Reservoir design	\$30,000	\$30,000		
Total	\$614,183	\$690,693		
<u>Drainage Utility</u>				
Grate retrofits	\$70,000	\$70,000	1	
Curb and Gutter Replacements	\$10,000	\$10,000	1	
Projects TBD/Contr. To Fund Balance	\$206,308	\$245,217		
Total	\$286,308	\$325,217		
Subtotal Other Funds	<u>\$2,284,083</u>	<u>\$2,399,502</u>		
Total	<u>\$3,418,213</u>	<u>\$3,142,882</u>		

**CENTERVILLE
WORK SESSION
Staff Backup Report
4/20/2021**

Item No. 3.

Short Title: Landmarks Commission Discussion

Initiated By: Brant Hanson, City Manager

Staff Representative: Brant Hanson, City Manager

SUBJECT

Discuss the future of the Landmarks Commission

RECOMMENDATION

BACKGROUND