

**SPECIAL CITY WORK
SESSION**

May 21, 2024

6:30 PM

City Hall



CITY OF MILLS
EST. 1921

Mayor:

Leah Juarez

Council President:

Sara McCarthy

Council Members:

Cherie Butcher

Brad Neumiller

Tim Sutherland

MINUTES

CALL TO ORDER at 6:30pm

AGENDA ITEMS

1. City Administrator:

- Budget FY 25
 - Revenue – Intergovernmental - Revenue, previous years and what WAM put out. Seems to go up about 10% a year. Direct deposit went down. Horse racing up, won't get more until July. No more this year for skills or lottery.
 - Permits/Licenses – Building permits to go up. Houses being built conservative. Haven't gotten payment from Bar Nunn since February. Publications went down
 - Fines and Penalties – Down on court fines, people aren't paying, holding people in jail longer, but could cost, another conversation about court another time. Set meeting to talk with judge and court girls. Asset forfeit Alyssa looking into it.
 - Miscellaneous – Ambulance income to double? Already matched what we budgeted for last year. We are collecting now. Reimbursement? Over payments. Pat still working on Franchise agreements. Lamar, look into that. DCI giving us more \$62k. Reimburse for officer. Iron returns, day when you get more? No. Donations good. Lease, working on school lease. Nothing from Enterprise. Doesn't balance. 125k less
 - Administration – HR position in there last year. Went down on uniforms, added audit fees. Professional services are when a company comes in to help with training or programs. Example: Caselle. Just stocked up on cleaning supplies. Bank fees are Express Bill pay charges us each year. Leah – We should look at having customers pay fee. Worker's comp discount, need to update language, random testing, employees and supervisors need training. Random % has to be stated. Pat to update these portion in Handbook.
 - Non Departmental –LGLP – Liability pool. Split between this and enterprise. Wellness/Fitness – higher last year, counseling, look into the incentive to discount. Platform on their website. Telehealth is a savings, HR position could push that
 - Council - Add \$1500 to CAP. They do a lot for us. We use them weekly. Servicing a lot of states.
 - Municipal Court- Includes raises. Training, there is always changes in court. Leah – Would like to see raise structure that a little different. Uniforms with their own logo. Workers Comp went up because of raises.
 - Police Department - Community Service – Not much changes, shelter costs (meeting next week); 3.5% raises. K9 - Have 2 now, food and vet costs, Purina will pay for 1 year, retiring Archer soon, will continue doing drug work. Applying for grant for \$3000. New vests are \$1800-2500. Grant to pay, rest comes out of 1 cent. Vehicles hurting, just replaced transmission in once vehicle. We are driving older vehicles. We are fixing things we use to doctor. Mechanic is fixing everything that needs to be taken care of.
 - IT Department - Pensioned lower, guessed on last year's budget. Health insurance went down. Look into workers comp rate. Look at office 365 to change. Need to find another solution for email archive.

- Fire Department – Raises or new hires, they don't get raises, FLSA moved over to salary. 5 overtime is normally FLSA. EMS bill pay, went up to \$2500/month, just for Morgan's services. Medical supplies dropping, call volume decreased. Contract with Banner, only paying for drugs we use. Taking medication that is close to expiring to Banner, they can put in rotation. Building and grounds- fix things around station.
- Community Development –Includes Kevin in salary. Leah – wants to dig into workers comp rate. GIS – Matt/Denise that's the price she gave us. Part of GIS system. We can enter changes for ourselves.
- Street Department – Not many changes. Zach is in streets now. Ice slicer went down, Anticline to pay for a load or 2.
- Shop Department – Shop hasn't changed much.
- Parks Department – Tree trimming – some areas we have to do. Minimal this year. Seasonal is Summer hand.
- Grand total – A little more than last year. Supplemental income, tweaking some around. Change things before the 2nd and 3rd reading.
- Grants – Currently in the works for this year, Bryon may have a few more to add. Pretty much a wash.
- One – Cent – Projects we could add/subtract. Casey put in for treatment plant, moving playground equipment from school to Freden Park. Star playground, talking to see if we can use the crew here.
- Enterprise fund – Tap fees, need to look into this. Not as much construction last year. Alyssa to look into it.
 - Sewer income – negotiations in June, Sanitation went up, will go up again in January.
 - Bank fees, audit fees, online services fees – look into what Casper is doing there.
 - Supplement main budget
 - Split Charter between the 2
 - Shop Enterprise – Cody, more training for fire trucks, garbage trucks
 - Water Distribution – George/Jake
 - Hydrants went up, Evergreen area, free hydrant to replace top section and no digging. Right now, not great hydrants. Phasing out old one. Move to One Cent? Maybe.
 - Water Treatment – 4 employees – Insurance will go up, adding employee, moved around some items, lab supplies, slow changes and upgrades. Professional services? Divers that go into tanks, inspections of well system, fix pumps
 - Sewer Department – No many changes, Casper sewer to go up. Additional lift station pump. Only 1 more pump to change out.
 - Sanitation department - Big change Bail Fill
 - Doesn't leave much for fixing anything down the road
- Impact Projects – Wash
- Meter batteries 10-12 years, last replaced in 2016.
- Next April rates to increase.

ADJOURNMENT

In accordance with the Americans with Disabilities Act, persons who need accommodation in order to attend or participate in this meeting should contact City Hall at 307-234-6679 within 48 hours prior to the meeting in order to request such assistance.

Mayor, Leah Juarez

City Clerk, Sarah Osborn