

**CITY OFFICIALS**  
W. Greg Nelson, Mayor  
Richard Cardoza, Council President  
Briana Buban-Vonder Haar, Council Member  
Pat Jones, Council Member  
Joe Stear, Council Member

**CITY OF KUNA**  
**City Council Budget Workshop**  
**Minutes**  
**Monday, July 27, 2015**  
**3:00 P.M.**

**Kuna City Hall Council Chamber, 763 W. Avalon Street, Kuna, Idaho**

**3:00 P.M. CITY COUNCIL BUDGET WORKSHOP**

**1. Call to Order and Roll Call**

**COUNCIL MEMBERS PRESENT:** Mayor W. Greg Nelson  
Council President Richard Cardoza  
Council Member Briana Buban-Vonder Haar  
Council Member Pat Jones  
Council Member Joe Stear

**CITY STAFF PRESENT:** Gordon Law, City Engineer  
John Marsh, City Treasurer  
Chris Engels, City Clerk  
Richard Roats, City Attorney  
Wendy Howell, P & Z Director  
Bob Bachman, Fleet/Facilities Manager  
Bobby Withrow, Parks Supervisor

**2. Budget – General Fund Review**

City Treasurer John Marsh started with the revenue side of the budget. He indicated he sent a summary page.

City Clerk Chris Engels left the meeting to make copies.

Mr. Marsh began on page 2 of the Primary Budget Items – General Fund, which is page 9 of the packet. These are the items that may require discussion. The current deficit of the requested items exceeds by \$27,612 without any consideration for any levy increases.

Mr. Marsh started with Labor. A 1% increase was included for cost of living.

Council Member Jones asked if included hourly and directors.

Mr. Marsh said it included everyone.

Council President Cardoza asked why J & M Sanitation just received 1.67%.

Mr. Marsh said it was based on when their last increase went into effect.

City Clerk's office is asking for an increase from quarter time to half time.

Council Member Jones asked when he should ask any questions.

Mayor Nelson said to ask while it was being covered.

Planning and Zoning is asking to add a full time Planner I position, increase the half time to full time and to move a Planner I to a Planner II.

Mayor Nelson told Council that he has asked for Council to receive weekly reports of permits that are issued. Last week 7 houses were added and the positions are justified.

Council Member Jones asked if the Planner Tech processes the mechanical permits.

Planning and Zoning Director explained the Planner Tech processes them, the Building Inspector reviews and approves them, then there is a second review for accuracy.

Council Member Jones didn't have any concerns nor with increasing the Planner I to Planner II. He is concerned about adding another full time position now.

Planning and Zoning Director explained there is about 40% more work before arriving at the building permit stage. The economic development is adding time working the applications. Prior to that, there are questions and planning that takes up time. Staff is behind schedule and with the changes in the vacation time cap the schedule delays will increase.

Council Member Jones asked how many Planning and Zoning employees there were before the recession.

Ms. Howell responded there were 4 employees and the Director.

Council Member Stear commented the danger, especially in the commercial community, is they are not willing to wait. They will go somewhere else if the processes are delayed.

Council Member Jones didn't realize Planning and Zoning was that far behind.

Mayor Nelson asked Council to look at the proposed annexation of property Southeast. Planning and Zoning is responsible for work required to allow the annexation to happen in a timely manner.

Mayors pay increase was included but it doesn't take effect until January 1, 2016. PERSI will be included for the new increase.

Council President Cardoza asked why the difference in the allocations between the all the funds.

Mr. Marsh explained it is based on the amount of time Council and Mayor spend on each department.

Council President Cardoza stated he thought the Mayor's salary should be equal.

City Engineer Gordon Law stated there has been no analysis done for each fund activity. The allocation of costs to public works is proportional to their revenues.

Council President Cardoza asked if the Mayor's salary was evenly divided, wouldn't the cost be allocated to the fees the city charges.

Mr. Law said it wouldn't make sense because of revenues.

Council President Cardoza stated he would prefer each fund would pay its fair share proportionately.

Mr. Law said there has been a shift of piling on to the public works funds but public works supports various other funds with labor such as GPS and Economic Development. For instance water is supplied to the parks. Mr. Marsh is working on the allocations.

Council President Cardoza responded 60% of the Mayor's increase is allocated to the General Fund which seems a bit heavy.

Mayor Nelson said most of the time is spent on General Fund activities.

Parks requests a new full time position; a 50-50 split of an employee with Fleet and Maintenance in addition to extending seasonal employees an extra 5 weeks.

Council Member Jones asked how many people will be under Fleet.

Mr. Marsh said it would be one and half positions.

Council Member Jones asked Parks Supervisor Bobby Withrow what the land increase is for parks to maintain.

Mr. Withrow said the increase is about 20%.

Council President Cardoza asked Mr. Withrow if the city still shared labor with the school district.

Mr. Withrow replied no.

Promotions to Directors for Bobby Withrow and Bob Bachman. There would be a grade increase for Mr. Withrow from grade 8 to grade 10 and Mr. Bachman would move from grade 7 to grade 10.

Mayor Nelson said the request was because these were major expansion areas. Fleet includes conservation programs, street lighting and facility maintenance. Six departments are far less than other cities Kuna's size. He doesn't see that it is overdone. He said the conservation would pay for the wages of Mr. Bachman. The city has expanded in population and it is time to get the departments set up. He thinks it is a budget that is affordable. That is why it is being proposed.

Council Member Stear feels that it is an appropriate time to make the change. He has had another city and an engineering firm comment the improvements to the greenbelt were accomplished at a very good cost. He supports the need to establish Directors in those positions.

Mayor Nelson said they would not stay on the step and grade and would be under the same conditions as the other Directors. The question has come up about job descriptions. They will be created and on file. Mr. Withrow and Mr. Bachman will be treated the same as the other Directors. The Directors will be on the longevity scale as are all other employees.

Council President Cardoza asked if there is an automatic pay raise for a Director.

Mr. Marsh responded it would depend on the position. These numbers are coming from the existing pay grade schedule.

Council President Cardoza asked about a job description manual approved by Council not that long ago.

Mr. Marsh said that was at least 8 years ago. It was never adopted by the city after it was created by the consultants.

Council President Cardoza asked if the manual was still able to be allocated for use.

Mr. Marsh responded possibly some variables could be used.

Mayor Nelson responded the manual is outdated.

Council Member Jones asked if some of the job description is usable.

City Clerk Chris Engels said there is not.

Mr. Marsh said there was a great deal of market research but does not recall a job description.

Council Member Jones asked if there are current job descriptions for employees.

Mr. Marsh replied there are descriptions for every active employee.

Council Member Jones is concerned about the fiscal impact without knowing what the duties are of the positions. He is also concerned that this process was just gone through with the Clerk's position and this process is different. If one position has hiccups, then others should as well. He wasn't sure why it hasn't been discussed prior to now. He would like to see the responsibilities before agreeing to the expense.

Mayor Nelson said this goes into the upcoming fiscal year. As far as when it occurs, it is designed to start with the new Mayor. There is time for job descriptions and an open session with interviews. There is no guarantee that the people who are in the positions now will be the qualified candidates or that they aren't. The Mayor makes the recommendation of how the city runs. He thinks the city is ready even though he won't be doing it himself.

Council Member Jones clarified that this money is just being put aside and Council can review everything before the positions are decided.

Mayor Nelson confirmed Council Member Jones was correct and it is designed for the next fiscal.

Council President Cardoza asked if the budget would be voted on tonight.

Mr. Marsh responded a tentative budget will be established and voted on tonight.

Council President Cardoza asked if certain issues will be discussed in the future if a tentative budget is passed.

Council Member Stear stated Council is not voting yes or no on issues. Voting will be on the budget and the budget can be adjusted at any time.

Mr. Marsh stated Council is not committing to each line item but funding will have been set aside.

Council President Cardoza stated that in the past the Council has been chastised for changing line item dollar amounts.

Fleet/Maintenance has requested a new full time position to split with Parks.

Parks has requested a new full time position.

Building Inspection's may require more labor. There will be notice to Council if additional monies will be necessary.

Council Member Cardoza asked if Bob Bachman could step in to assist with Building Inspections should the need arise or if an additional inspector would need to be hired.

Fleet/Facilities Manager Bob Bachman explained he is a certified building inspector. The full time person under him would be cross trained also so an additional inspector should not be needed.

Automobiles; the Fleet Department has requested a new pickup truck.

Council Member Jones said he has spoken with Mr. Bachman about getting a boom truck and using it as a Fleet truck as well.

Equipment: Parks requests a wood chipper and a motorized aerator. The Fleet Department requests a thermal imaging camera.

Council Member Jones asked Mr. Bachman when he would be able to start using it.

Mr. Bachman said the sooner he has it, the sooner he can start saving money.

Council Member Jones asked Council to consider allocating money right away to purchase the imaging camera.

Capital Improvements – Greenbelt Lighting, Street Light Upgrade, Restroom Sinking Fund, CCTV for City Facilities and Arbor Ridge Park Soccer Field completion.

Council Member Jones about funding allocated this fiscal year for Greenbelt Lighting.

Mayor Nelson responded Bob Bachman has been researching and pricing lighting options.

Council Member Jones said \$7,500 was set aside this fiscal year for Street Light Upgrades. Has there been any word from Idaho Power regarding a rate decrease?

Mr. Bachman said once fixtures for Street Light Upgrades are selected negotiation with Idaho Power can begin. He also said the greenbelt lighting needs to begin with installing power at the greenbelt.

Council Member Jones asked if the funding for next fiscal year is enough for the project. He also asked if the Restroom Sinking Fund would need to be a Capital Improvement or if funds could be taken from Park Impact fees.

Mayor Nelson responded Park Impact fees have not been established yet. Once fees are established, the revenue could certainly be used for the Restroom Sinking Fund.

Council President Cardoza asked City Attorney Richard Roats if the ordinance about being in the park after dark includes the greenbelt.

Mr. Roats responded yes it does.

Council President Cardoza asked about safety lighting on the greenbelt if people aren't allowed on the greenbelt after dark.

Mr. Roats said it can be amended to include specific areas.

Council President Cardoza expressed concerns about the \$5000 budget request being enough.

Mayor Nelson said he agrees. The city will apply for additional grant money as well.

Council President Cardoza expressed concerns about the Arbor Ridge budget request if only one organization uses it.

Mayor Nelson responded Kuna Youth Soccer and KPAL will be given priority scheduling but there is a regulation field also that will be used by other organizations including the high school.

Projects – Marketing for Utility Bills, Downtown Revitalization & Economic Development, Fiber Optics Plan, Ranger Program, and the Greenbelt around the Messmer property.

Marketing for Utility Bills and receipting to go electronic. The request is for mailing customers the information to opt in to the program. Once in place this will save the city half of the cost incurred now for third party billing.

Council Member Buban-Vonder Haar asked if this will be a mailer separate from the bill.

Mr. Marsh responded yes. There is also the option to have the third party billing service include it in the bill mailing however that would cost more.

Council Member Buban-Vonder Haar thought if the mailer is separate it may not gain the attention it would if it were included in the billing.

Mr. Marsh responded the city is trying to move away from the third party billing. The separate mailer will go out multiple times to gain attention.

Downtown Revitalization & Economic Development

City Clerk Chris Engels explained the request incorporates grant matches for Downtown Revitalization and Economic Development across the board.

Council Member Jones asked if the request is more for grant matches not necessarily capital improvements.

Ms. Engels responded; not necessarily capital improvements but the result of the grant matching would be for capital improvements.

## Fiber Optics Plan

Mr. Marsh explained the Fiber Optics Plan is to run fiber optics to the proposed industrial park East of the city.

Mayor Nelson stated that one of the things the industries need is fiber optics. The request will help make the city attraction to industry more competitive. Trenches for sewer lines to the industrial area could be used to lay the conduit for fiber optics at the same time.

Council Member Jones commented he thought Century Link provided fiber optics now.

Mayor Nelson responded Century Link would be providing the fiber optics; the city's portion would be to put the conduit in place. Century Link would then rent the conduit from the city which translates to a reduced rate for Kuna citizens.

Council Member Jones asked if Century Link could just do the entire project.

Mayor Nelson responded yes, they could but that would triple the cost to citizens.

Council Member Jones asked if going to the industrial area could be done with Urban Renewal.

Mayor Nelson responded the city is going to add that to Urban Renewal but the sewer lines have to be taken from the connection to the industrial area so it would be the perfect time to put the fiber optic conduit in. This will guarantee there is a route for the fiber optics and provide an ongoing source of income for the city.

## Ranger Program

Mayor Nelson said the Natalie Purkey did a great report for the Rangers.

Council Member Jones thinks Ms. Purkey is doing a great job and asked how many kids participate.

City Clerk Chris Engels responded it is about 25 kids.

Council Member Jones is concerned about the program being overwhelmed.

Mr. Withrow explained that the number is for more kids and anticipates 75 – 100 kids next year and the funds includes other recreational classes for the community.

## Greenbelt

Mayor Nelson said the request is to extend the Greenbelt East around the Messmer property, through the Young property and back to the creek.



## Elections

Mayor Nelson said an architect is working on a cost analysis to convert the Old 4<sup>th</sup> St. Gym site into City Hall. This would also provide a place to hold the election. Another portion of the request is the cost of the upcoming election; publications and things of that nature.

Council President Cardoza asked if the County didn't pay for elections.

Mr. Marsh is not totally clear on what the County pays and what the city pays. The County could not provide a definitive answer.

City Clerk Chris Engels stated the County is responsible for the duties involved in an election but the city is responsible for certain required publications.

## Employee Benefits

Mr. Marsh said the process is still moving forward. The budget request reflects the cost for the current plan provider pending completion of research and a Q and A session with an alternate plan provider.

## Donations, Easter Egg Hunt and Kuna Days Fireworks

Mr. Marsh covered the list of other items. Funds for Economic Development Committee, Funds for Trails to Initial Point and Kuna Butte, Friends of Birds of Prey, Transportation Committee, Mayor's Expense Account, Boise Valley Economic Partnership assuming a 50% partnership with the Chamber.

Council Member Buban-Vonder Haar said last year the Chamber was able to only contribute a portion of the 50%. Is the full membership amount a requirement?

Mr. Marsh responded he was not sure. His opinion is they would be more inclined to listen to the city if money is provided toward their operation. So, there may be a larger percentage from city funds to make up the difference.

Mayor Nelson commented the Boise Valley Economic Partnership reduced the fee to have Kuna join last year and the economic benefits received by being members has been the best thing the city has done.

Mr. Marsh continued covering the list of other items. Valley Regional Transit, Bike Safety Campaign, Cost for Unforeseen Meeting Events, Mayor's Youth Council, Certified Playground Inspector Certification Funds, Training for Planning and Zoning, Annual Maintenance Fee for Planning and Zoning Software, Kuna Chamber of Commerce Sustaining Membership, Kuna Lions Club In Kind Labor Donation.

Council Member Jones responded to the Lions Club request. The Lions Club would like to build a structure on the new greenbelt and turn the structure over to the city. They are requesting a donation of city employee labor.

Council Member Buban-Vonder Haar asked for clarification of the requests for the Bike Trail Committee and Transportation Committee.

Mayor Nelson responded the funds would be used to establish a trail for walking or biking only, no motorized vehicles. The same would apply to the Kuna Butte project. The city will be seeking grant funds and BLM assistance for both projects.

Council Member Jones asked how many people are on the Economic Development Committee.

City Clerk Chris Engels responded the number is variable. The average is 6 to 10.

Council Member Jones questioned the amount of the request to provide lunch each month.

Mayor Nelson responded the funds are not only for lunches.

Ms. Engels stated we share costs with other stakeholders for recruitment of industry.

Mr. Marsh reviewed the items that were not included in the existing budget but are up for consideration.

#### Longevity Increase for Appointed Employees

Mr. Marsh reviewed those appointed positions are not currently under the existing wage grade plan. The idea is to mimic the 2 year longevity plan that is built into the existing hourly employee step and grade chart.

#### Cost of Living

Mr. Marsh reviewed the Cost of Living index.

#### Parks

Mr. Marsh reviewed the request for 1 additional full time person as well as a seasonal full time position that would also serve as a creek shuttle bus driver.

Mayor Nelson commented there are meetings in progress to add a property for a BMX track. There is also consideration of a property site for floaters to put into the creek. If all of the projects come about, additional employees will be needed.

#### Fleet/Maintenance

Mr. Marsh reviewed the request for 1 additional full time person.

Automobiles-Building Inspector

Mr. Marsh reviewed the request for a new 4WD SUV to replace the existing vehicle.

Council Member Jones asked why the building inspector drives the vehicle home.

Mayor Nelson responded the Building Inspector does not stay at one central location. He asked Fleet and Facilities Manager Bob Bachman for input.

Mr. Bachman responded contractors request inspections as early as 6:00 a.m. or after hours many times. There are also occasional Saturday inspections. The Inspector position requires a lot of flexibility. The ability to drive directly to a job site improves the service to contractors.

Council Member Jones asked if extra is charged for after hour inspections.

Mr. Bachman responded no, that is part of our job.

Council Member Jones questioned why the city would not charge extra fees for after hours calls. He also stated he did not like a company vehicle being driven to and from the Inspectors home. Possibly with the new timekeeping system there will be more accountability for how many times the Inspector has to come in on a Saturday.

Mr. Bachman clarified that every phase of construction relies on the phase right before it. An entire site could be shut down for 3 days if the city Inspector was not willing to provide a service to the builders.

Council Member Stear stated he thought flexibility on the part of the Inspector is part of customer relations between the city of Kuna and builders.

Council Member Buban-Vonder Haar asked Council Member Jones if looking at personal owned vehicle reimbursement would be a better option for him or if he was focused more on the timekeeping.

Council Member Jones responded he wanted accountability.

Council Member Buban-Vonder Haar asked if inspections happened during inclement weather and that was the reason for requesting a 4WD SUV.

Mr. Bachman answered yes.

Council President Cardoza asked Mr. Marsh if the Parks and Fleet/Maintenance additional employee requests were an addition to the additional employees requested earlier in the workshop.

Mr. Marsh answered yes. Total employee requests of 1.5 for the Parks Department and 1.5 for the Fleet/Maintenance Department.

#### Equipment

Mr. Marsh reviewed the Parks requests for a mini excavator, scissor lift/bucket truck, Indian Creek Floater bus and a trencher attachment for the skidster.

Council Member Jones asked about the trencher attachment. Rather than rent a trencher, he believes the attachment should be purchased.

Council President Cardoza asked if the backhoe could do the job. What is the difference between a backhoe and a trencher?

Mr. Withrow explained the difference is a backhoe is used for bigger pipe and longer spans and a trencher creates a 2 – 3 inch trench so there is less clean up in yards and park areas.

#### Capital Improvements

Mr. Marsh reviewed requests for a Fence around Senior Center, one Park Shelter, Funds for Establishing an Industrial Zone within City Limits, Code Enforcement for Planning and Zoning, and Funds for the Community Garden Greenhouse.

Council President Cardoza asked the purpose of the fence around the Senior Center.

Mr. Bachman answered the fence would provide a buffer area from the skate park.

Mayor Nelson said the City Clerk, Chris Engels would be applying for grant funding for the fence.

Mr. Marsh discussed Council's preference for addressing the budget requests.

Council President Cardoza asked for clarification on differences in dollar amounts on 2 separate worksheets.

Mr. Marsh explained one amount reflects the maximum levy increase, the second amount reflects no increase.

Council President Cardoza asked the dollar amount for the maximum increase.

Mr. Marsh answered the amount would be \$182,223. Mr. Marsh referred to the levy increase level worksheet he sent to Council showing what different levels of increase would do to 100,000 of taxable value.

Council Member Jones asked what was the actual homeowner impact separated from new construction, annexation and foregone.

Mr. Marsh said the amount would be \$53,677.

Council discussed the various levy amount options.

Council Member Jones asked Mr. Withrow about any unfinished projects that are lacking funding. He noted areas of concern were near several golf tees and the old tractor pull area.

Mr. Withrow explained he had a list of projects that he could provide to Council.

Mayor Nelson commented the city has grant funds coming in also which can supplement these projects. City Clerk Chris Engels is very good at prioritizing funds toward areas that involve children.

Council discussed carry over and unused project funds.

Council Member Stear asked Council if they knew what amount of levy they wanted.

Council had further discussion on the options.

Mayor Nelson explained the county did a forgone on taxes for Simplot but didn't notify the city. The solar company will be asking for the county to forgo taxes for up to 5 years.

Council Member Jones thought longevity for appointed employees should be brought forward, as well as the trencher and was open to the other items. He prefers items that are shared amongst all the funds. Council was agreeable.

Council was agreeable to levying annexation, new construction as well as forgone funds.

Council decided to remove the split employee with Parks and Fleet and budget for 1 full time employee for each department.

Mr. Withrow will provide Council with a list of small projects in need of completion.

Council Member Jones asked Mr. Law how his budgets would be affected.

Mr. Law explained his budgets for the departments would be not be affected.

Mr. Marsh clarified if Council wanted to make a recommendation regarding request items, the decision for specific fees or funding could be made later.

Council President Cardoza asked how much or how often is spent on rental equipment such as excavators, scissor lift, trenchers, etc. in a year.

Mr. Withrow said approximately \$8,000 to \$10,000.

Mr. Marsh pointed out three items to Council. A Capital Projects Fund has been created to track Capital Projects more easily, a Solid Waste Fund has been created to track billings and revenue for J & M Sanitation, and a Grant Fund to track grants obtained for the city by Chris Engels, Grant Administrator.

City Engineer Gordon Law presented the budgets for the Enterprise Funds. There are \$3.4 million in capital improvement projects along with \$550,000 in contingency funds. Mr. Law reviewed the specific items for Water, Sewer, and Pressurized Irrigation budgets.

Mr. Law stood for questions.

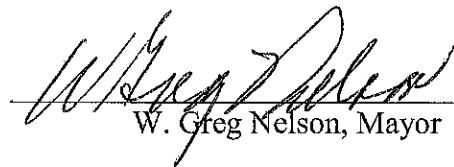
Council President Cardoza asked about the carryover amount. Is that a true carryover or is some of it allocated for projects.

Mr. Law responded that reflected the true carryover from fiscal year 2014 to fiscal year 2015.

Mayor Nelson and Council discussed drainage issues with Mr. Law.

**3. Adjournment:**

**Council Member Stear moved to adjourn the meeting at 7:05 p.m. Seconded by Council Member Jones, all voting aye. Motion carried 4-0.**

  
W. Greg Nelson, Mayor

ATTEST:

  
Chris Engels, City Clerk

*Minutes prepared by Dawn Stephens  
Date Approved: CCM 08.04.2015*

