

ANNUAL COUNCIL RETREAT WISH LISTS

At the annual Council Retreat, the department heads presented their annual “wish lists” for the 2008 City of Brewster Budget.

CITY CLERK, PAMELA OLSEN:

Finance Director Olsen stated that she had one request for the 2008 budget.

1. Hire Darryl Shenyer fulltime as the City of Brewster Office Assistant.

City Clerk Olsen would like to hire Darryl Shenyer full time. He would be designated as the Web Master of the City Website as well as maintaining our cemetery records, setup and maintenance of the filing system and the destruction of records. He would also provide backup for the Administrative Assistant, answering the telephone and working at the front counter. He would also be used for special projects. The projected cost of his position, per year, including salary, benefits and employer costs would be \$37,360.00.

City Clerk Olsen stated that Darryl has proven his capabilities as a team player and made tremendous improvements since being hired part-time in December of 2006. She believes he would be a great permanent addition to the City office. Council Member Tretwold asked if this full-time position was necessary for the City. City Clerk Olsen stated that the position was necessary.

PUBLIC WORKS DIRECTOR, J.D. SMITH:

Public Works Director J.D. Smith presented the Council with his 2008, Top 5 Wish List:

1. New Backhoe - \$18,000
2. New/Used Service Vehicle - \$30,000
3. PRV Station Repair - \$5,000-\$7,500
4. Street Sweeping - \$6,000 (Six times per year at \$1,000 each time)
5. Sewer Cleaning - \$10,000

Public Works Director Smith stated he would like to start a sewer cleaning program and feels it would be cost effective as far as maintenance of the system. The company would provide video documentation of the clean out; perform root cutting and cleaning of the entire line with large wire brushes. The cost would be a ½ split between streets/sewer, \$10,000 total; \$5,000 each.

He would also like to have street sweeping added to the budget. The City owned sweeper is beyond repair and he has checked into having it contracted out. There is a company out of Wenatchee that charges \$100 per hour. He estimates that the City may need the sweeping done as many as six (6) times per year from March through September. The City already has water and dumpsites established. The \$6,000 would come out of the streets budget.

Public Works Director Smith also noted that he would like to have a new backhoe in the budget for 2008. The current backhoe has limited capabilities for digging depths, and 30% of our water/sewer lines would require digging beyond that. With Grant monies included, the City's portion would be around \$18,000 – a 1/3 split (\$6,300 each) between water/sewer/streets.

Public Works Director Smith stated he would like to purchase a new/used service vehicle for the Assistant Public Works Director as well as the Building Inspector. He does realize that two vehicles may not fit into the budget, and if he had to choose between the two, it would be to purchase a vehicle for the Assistant PWD. The cost of this vehicle replacement would be a 1/3 split between streets/water/city shop and a flat \$8,000-\$8,500 from the sewer budget.

Public Works Director Smith stated he would like to repair the PRV on the 12-inch mainline. The PRV is what connects the upper and lower zones together. Our current PRV is not in the system and if we were to have a major catastrophic event in the upper zone, there would be no way for the City to supply water to the upper system. Public Works Director Smith would like to contact Gary Walker, who originally installed the system, to have him inspect it and provide a consultation and an estimate. He would then like to have the system repaired, which would allow us to provide water to both the upper and lower systems essentially making only one zone. This repair would also allow the City to have the 500K reservoir repair performed. Our current PRV system set up will not support this repair currently, as we would have to drain the reservoir.

BUILDING DEPARTMENT: Public Works Director Smith presented a list of items he would like to see make it into the 2008 budget for the building department. Those include: replace Building Inspector Service Vehicle - \$8,500, pave parking lot - \$1,500, replace sidewalk (safety issue) \$1,800, quality Printer for photo printing - \$300, flooring and exterior (paint) of building needs repair - \$750 approx.

RECREATION MANAGER, GARY REESE:

Recreation Manager Gary Reese presented the Council with some of the ideas and items he feels would improve and enhance the programs at the Rec Center, as well as his Top 4 Wish List requests for the Swimming Pool.

REC CENTER: Recreation Manager Reese stated he has several upgrades he would like to make as far as equipment for the Rec Center. That includes a computer/cash register for Rec Center and Pool, membership tracking software, new/used public use computers, hands-free mic/headset, portable storage unit, portable stage and a certified Power Flex instructor. These items may be able to come out of the regular budget.

Recreation Manager Reese presented the Council with his 2008, Top 4 Wish List for the Pool:

1. Fulcrums for the diving board(s) x2 – \$5,486.70
2. Lifeguard Stands x3 - \$3979.71
3. Staff Lockers - \$360.00
4. Pergola shade awning - \$3,000

Manager Reese stated he would like to purchase the new fulcrums for the diving boards as the current diving boards cannot be used without them. The new fulcrums would be able to be turned by hand. The high-dive was not in use most of this past summer as it was not safe to use. The low-dive was not in use at all because it was broken.

He would also like to replace the lifeguard stands. The current stands are worn and the seats are in terrible shape. He would also like to purchase lockers for the pool employees/lifeguards. They do not have a secure area or space designated at this time for their personal belongings. Manager Reese stated he believes that Swezey's have some used lockers that are in good condition and will contact them regarding the price of buying the used lockers, rather than new.

Manager Reese noted he would like to purchase a pergola (shade awning) for the pool. There is limited shade area at this time. By installing the pergola, this would benefit those who use the pool for recreation during the week and for the weekends when there are swim meets hosted here. The sun pretty much hits all day long at the pool and by adding a pergola, this will most likely be of great benefit to the patrons who would like a shaded area to sit under.

CHIEF OF POLICE, RON OULES:

Police Chief Ron Oules presented the Council with his 2008, Top 5 Wish List:

1. Officer Wage Increase - \$500 per officer/per month.
2. New Patrol Car (\$14K in fund at current time).
3. Part-time Office Staff for four months – currently \$6,400.
4. Integrated computer system within the office -\$2,000.
5. Summer Uniforms for all Officers - \$2,000.

Chief Oules stated he would like to see a wage increase for his officers at \$500.00 per officer per month. This wage would be competitive with surrounding agencies. He also noted that he would like to purchase a new/used patrol car. He would like to hire a part-time office staff person to help with filing and other clerical duties to assist the two (2) full-time office personnel.

Chief Oules would also like to purchase summer uniforms for the officers. The regular uniforms are very warm in the summer. What he has in mind is something that is much cooler in the warm climates, yet still professional in appearance. Another item on the wish list is an integrated computer system within the office. This would eliminate the "individual" stations and allow all computers to be linked on the same server. There are MDT's available, which are compatible with integrated computer system for the station, but these are quite expensive, around \$10,000. The MDT's would allow the officers to type reports from their vehicle rather than having to come back to the station, therefore keeping them "out in the public" while still typing their reports.

ACTION: Police Chief Oules will check into exact pricing and specifics on the MDT units and have them available at the November Budget Meeting.

BREWSTER FIRE CHIEF, MIKE WEBSTER:

Mike Webster, Brewster Fire Chief, could not make it to the meeting, however, did speak with Mayor Lee Webster regarding his 2008 wish list. Mayor Webster presented the Fire Chief's 2008 Budget Top 5 Wish List:

1. New Roof on Fire Hall. Unsure of exact cost of replacement.
2. Furnace for bay. Unsure of exact cost.
3. Paint outside of Fire Hall and Library.
4. Engine #28 needs a pump test. This will be around \$2,000, approximate.
5. Two flammable liquid cabinets. This is an L&I requirement.

Mayor Webster also expressed the fact that he would like to see the volunteer Fire Chief receive a rate of pay that is equivalent to the amount work that he actually does for the Fire Hall and the community. Current, the Fire Chief receives \$150.00 per month. Mayor Webster stated that the Fire Chief is "tied" to his radio 24-hours a day, 7-days a week and he is a very dedicated Chief. Mayor Webster also conveyed a heartfelt "thank you" to the City Council from Fire Chief Webster for the approval to purchase the Fire Chief's new work vehicle.