

**CITY OF SILVERTON
BUDGET COMMITTEE MINUTES**

Zoom Web Conference Platform

April 22, 2021 – 6:30 p.m. or immediately following the Urban Renewal Agency Budget Committee meeting

I. Call to Order, Roll Call and Pledge of Allegiance

Member Kyle Palmer called the meeting to order at 6:30 p.m. He announced the meeting is being held through Zoom consistent with House Bill (HB) 4212.

Present	Absent	
X	_____	Jim Sears
X	_____	April Newton
X	_____	Crystal Neideigh
X	_____	Kyle Palmer
_____	Excused	Aaron Koch
X	_____	R Walker Yeates
_____	Excused	Dana Smith
X	_____	Ammon Saboe
X	_____	Jess Miller
X	_____	Greg Chase
X	_____	Elvi Cuellar Sutton
X	_____	Chris Childs
X	_____	Jason Freilinger
X	_____	Micole Olivas-Leyva

Staff Present:

City Manager Pro Tem, Bob Willoughby; Deputy City Manager/Finance Director, Kathleen Zaragoza; Chief of Police, Jim Anglemier; Community Development Director, Jason Gottgetreu; Public Works Director, Petra Schuetz; Water Quality Division Supervisor, Troy Kemper; Maintenance Division Supervisor, Travis Sperle; Assistant Finance Director, Sheena Lucht; and Assistant to the City Manager/City Clerk, Angela Speier

Election of Officers

Member Saboe made a motion to elect Member Palmer as Chair and Member Freilinger as Vice-Chair of the Budget Committee. Member Freilinger seconded the motion. There was no discussion and the motion passed unanimously (12-0).

II. Approval of minutes from the meeting held on April 28, 2020

Vice-Chair Freilinger made a motion to approve the minutes from the meeting held on April 28, 2020. Member Saboe seconded the motion. There was no discussion and the motion passed unanimously (12-0).

III. Presentation of the Budget Message

City Manager Pro Tem Bob Willoughby presented the budget message. He said the COVID-19 pandemic, as well as the closure of a large industrial customer in Silverton has created funding concerns, but Silverton remains financially stable and able to complete capital infrastructure improvements. The total proposed budget for FY 2021-2022 is \$62,901,115 which represents a 3.28 percent decrease from the

current fiscal year. He provided an overview of anticipated new construction, the General Fund, proprietary funds, contingencies and reserves, as well as other fees and taxes.

Chair Palmer congratulated staff on once again receiving a Distinguished Budget Award. Member Childs asked about contingencies. Director Zaragoza reviewed page 20 of the budget and explained each fund is treated separately and have their own contingency and reserves. Director Zaragoza noted an additional capital project will be added to the Sewer CIP Fund located on page 16. This project is a gravity thickener rebuild and will cost \$145,000.

Member Saboe asked what the City's total debt is. Director Zaragoza said the current budget has a total of \$15,190,000 with the majority coming from the Sewer Fund. Member Saboe noted an additional \$12 million is going to be added for the Civic Center.

IV. Public Comment on the Proposed Fiscal Year 2021-2022 Budget

Tasha Huebner, Pine Street. Ms. Huebner said the new Civic Center process has her concerned the taxpayers money in not being judicially spent due in part to the \$125,000 cost to design two separate entrances one for City Hall and the other for the Police Department. In addition, the design selected does not match the responses received from a community survey where people indicated they did not want the building to look boxy and modern. The second issue Ms. Huebner raised was related to the Parks and Recreation Plan which has not been updated since 2008 and noted the residents have no idea what was accomplished from this plan. The City has indicated they will not be pursuing parks projects until the process of forming a Parks and Recreation District is completed, but the question of whether to form a district has still not been on a ballot. Silverton is known as the Garden City, but there are not enough walking paths and green space. The City should prioritize funding for parks and dedicate more funding to park capital projects. In addition, the City should not develop the Westfield property, but leave it as open space.

Chair Palmer and Community Development Director Jason Gottgetreu stated the \$125,000 redesign of the Civic Center included the creation of the separate entrances, relocating the Finance Department to the first floor, and reducing the overall size of the building. Chair Palmer said the Parks and Recreation Committee would like to start meeting again, but the COVID-19 pandemic sidelined the signature gathering process.

Chair Palmer noted a piece of written testimony was received from Robert Wood which was shared with the Budget Committee prior to the meeting (attachment 1).

V. Public Hearing

5.1 Public Hearing on Election to Receive State Revenue Sharing

Chair Palmer opened the public hearing on the election to receive state revenue sharing at 7:11 p.m. No members wished to abstain or declare a conflict of interest. Director Zaragoza explained state revenue sharing typically gets placed in the General Fund and is used for general purposes. The City is expected to receive approximately \$108,000.

There was no public comment. Vice-Chair Freilinger made a motion to close the public hearing. Member Saboe seconded the motion. There was no discussion and the motion passed unanimously (12-0). Chair Palmer closed the public hearing at 7:14 p.m.

Vice-Chair Freilinger made a motion to receive state revenue sharing funds for general purposes. Member Olivas-Leyva seconded the motion. There was no discussion and the motion passed unanimously (12-0).

VI. Review/discussion of the Budget; beginning with the General Fund

Director Zaragoza provided an overview of the General Fund revenues. Member Saboe made a motion to review the budget page by page. Member Neideigh seconded the motion. There was no discussion and the motion passed unanimously (12-0). Member Saboe made a motion to not start a new fund past 9:00 p.m. Member Neideigh seconded the motion. There was no discussion and the motion passed unanimously (12-0).

Member Saboe referred to the budget message and asked for a status update regarding the infrastructure projects listed in the proprietary funds. He asked if the City is close to funding these projects and what mechanisms are in place to help fund them. Director Zaragoza explained the operating funds for water and sewer have been setting money aside in the capital improvement fund, but it is likely the City will still need to finance a portion of the Water Treatment Plant project. Member Saboe said these projects should be the highest priority and voiced concern about the City adding additional debt.

Discussion ensued on the grant line item in the General Fund being budgeted at zero. Director Zaragoza explained the previous budget was high due to the COVID-19 relief funding the City received. Staff has not budgeted for the second round of funding, because it is unknown at this time how much money the City will be receiving.

Chair Palmer requested the Budget Committee continue to support a firework display in the City Council Fund even though it might look a little different this year. There was no objection to keeping this in the budget. Member Saboe questioned the salaries associated with the City Manager's budget and noted the City Manager salary is high compared to other cities in Oregon.

Chief of Police Jim Anglemier provided an overview of the Police Department budget. The department is requesting the replacement of two vehicles that are at their end of service life. The department lost a few officers to bigger agencies this year, but the City has hired four new officers and is in the process of hiring a fifth. Member Saboe thanked the Chief and the Silverton officers for what they do for the community. Discussion ensued on the needed patrol vehicles and how they are determined to be at the end of their life. Chief Anglemier said they will be looking at purchasing hybrid SUVs. Members discussed officer turnover and if the Chief needs more money for training. Chief Anglemier described the training officers receive and how the department partners with DPSST and other agencies to ensure training in a number of different areas including officer wellness. Chief Anglemier explained what is funded through the communications and contracted services line items.

Director Gottgetreu provided an overview of the Planning and Community Development budget and noted the biggest purchase is to replace the large format scanner and printer.

Public Works Director Petra Schuetz provided an overview of the Parks and Recreation program. Staff will be making improvements to the pathway at Coolidge-McClaine Park as well as trail development at Lincoln Park. In addition, the City will be partnering with DreamWorks Skate Parks to make improvements at the Skate Park. Discussion ensued on the current staffing level and what staff sees as needed in order to accomplish additional projects. Director Schuetz noted the department has had to defer a number of major capital equipment items, such as a new mower and street sweeper. Due to the uncertainty of water and sewer rates the Department did not request any additional FTE or equipment. Member Saboe said he was surprised to not see the new mower included in the budget. Member Saboe noted the idea of a Parks and Recreation District is exciting, but it does not alleviate the need to ensure parks are adequately funded. He asked where the City could add more parks. Director Schuetz recommended starting with an update to the Parks Master Plan.

Discussion ensued on the street sweeper's maintenance needs. Chair Palmer was disappointed the mower was not included in this budget, because it is an efficiency issue and feels the Maintenance Division is in need of an additional FTE. Maintenance Division Supervisor Travis Sperle said there has not been an additional employee added to maintenance for 25 years and they have actually lost staff. Mr. Sperle explained he budgeted conservatively this year, because of COVID-19 and the closure of Bruce-

Pac. He said their biggest need is an additional Utility Worker. The Budget Committee members discussed the desire to make funding for parks and the Maintenance Division a priority.

Member Saboe asked about the transfer from Parks SDCs to the Civic Center project. Director Zaragoza explained how SDCs are collected and in this instance it is helping to pay for the portion of the Civic Center property that will be developed into a park.

Vice-Chair Freilinger made a motion directing staff to amend the proposed budget to increase the Public Works budget one FTE with hopes it would be in parks, but could also work in other areas and bring the proposal back to the committee next week. Member Cuellar Sutton seconded the motion. Member Saboe said this might tie the staff's hands. He would prefer to hear what they need and not limit it to only one FTE. Vice-Chair Freilinger modified the motion to direct Public Works to bring a plan to the next budget meeting based on what they feel they need in terms of additional FTE to meet park, street, and other department needs. Member Cuellar Sutton was agreeable to the amendment. Chair Palmer further explained why the Parks and Recreation District has been placed on hold. He asked about the timing for the November election and asked if it would need to be reapproved by City Council. There was no further discussion and the motion passed unanimously (12-0).

Member Yeates made a motion directing staff to add the lawn mower into the Public Works budget for consideration at the next meeting. Vice-Chair Freilinger seconded the motion. There was no discussion and the motion passed unanimously (12-0).

Member Yeates made a motion directing staff to add the street sweeper in the budget for consideration at the next meeting. Vice-Chair Freilinger seconded the motion. Discussion ensued on the maintenance cost versus the cost of buying a used sweeper and what would happen if it could not be repaired in the future. Member Newton said it is only going to get more expensive. There was no further discussion and the motion passed unanimously (12-0).

VII. Adjournment

Vice-Chair Freilinger made a motion to adjourn and Chair Palmer adjourned the meeting at 9:03 p.m.

Respectfully submitted,

/s/Angela Speier
Assistant to the City Manager/City Clerk

Attachment 1

From: [Kathleen Zaragoza](#)
To: [Bob Willoughby](#)
Cc: [Angela Speier](#)
Subject: FW: Budget Committee Meeting this Thursday Evening 4-22-21
Date: Wednesday, April 21, 2021 10:04:35 PM

Comments for the Budget Committee.

From: Rob Wood [mailto:rob@centurybuilds.com]
Sent: Wednesday, April 21, 2021 9:55 PM
To: Kathleen Zaragoza
Cc: Finance
Subject: Budget Committee Meeting this Thursday Evening 4-22-21

**** This email is from an EXTERNAL sender. Exercise caution when opening attachments or click links from unknown senders or unexpected email. ****

Kathleen Zaragoza,

Please accept the below and submit it as testimony for the budget committee's consideration.

Please acknowledge receipt of this email as I'm assuming it is protocol to send it to you.

Thank you.

To Silverton Budget Committee and Council Members:

I have been alerted to and also have seen some written ideas raised, through Silverton Connections, and other local social sites, about the desire and need to reduce and/or reallocated funds from the Silverton Police Department's budget.

This thought process greatly concerns me. Although there is discontent about law enforcement in other areas of the nation, I feel those issues do not apply, nor occur here in our town. Silverton is a relatively safe town to live and I believe it's due to our proactive and community based police force.

In fact, I strongly encourage the budget committee to consider INCREASING the police department budget, at least temporarily, with across the board salary increases for ALL of our officers, including new hires. Although at first glance this seems like a crazy idea, this action would actually save the city money.

Over the past few years, the following 8 officers have left Silverton voluntarily for employment elsewhere:

Officer Colin Munson
Sgt. Josh Barnett
Officer Jason Bricker
Officer Bryce Mintz
Officer Marc LaBarth

Officer Michael Crabtree
Sgt. Tim Hein
Det. Noe Martinez

Although stated reasons may differ, the overarching theme is they have moved onto another jurisdiction and realized a pay increase, in a few cases a very significant increase. Each of the above officers who left, created a vacancy that had to be filled. 6 of the 8 positions were filled with new hires, lacking any previous law enforcement experience.

I am told the cost to hire and train an officer, ready for solo status without a coach present, costs between \$ 80 and \$ 100k. In addition to the hiring process, which includes a detailed background check, a physical fitness test, and a psychological evaluation, the new hire spends 16 weeks at the academy. After successful completion of the basic training at the academy, they are placed with a coach for 'on-the-job' training which lasts between 16 and 20 weeks.

My reason for increasing the salaries across the board would be to incentivize fully trained officers to remain employed with Silverton. The goal being the reduction of good officers leaving, thus resulting in a cost savings. Even if we only saved 3 of the above 8, the city would have realized a significant cost savings that could easily be allocated to other needs. In addition, a higher compensation would encourage fully trained officers to lateral over from outside, when an opening does occur. Such laterals would not need the academy time and just a short 'on-the-job' orientation and training.

I very much support the Silverton Police Department. I want to disclose that I do not have an iron in the fire, except that I do pay huge property taxes and, similar to most everyone, want to see wise spending. I am familiar with most of the current officers, including all of the 8 who recently left, as I am employed at DPSST as a trainer.

Thank you for considering the above idea. Should you have any questions, or wish to discuss any of this in greater detail, feel free to contact me.

Robert Wood

[REDACTED]
[REDACTED]