



City of Palmer

231 W. Evergreen Avenue

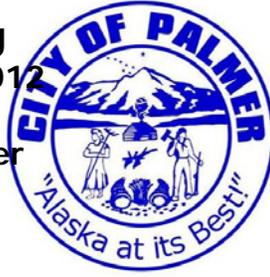
Palmer, Alaska 99645

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SPECIAL CITY COUNCIL MEETING
6 P.M. TUESDAY, SEPTEMBER 18, 2012
PALMER CITY COUNCIL CHAMBERS
231 W. EVERGREEN AVENUE, PALMER

Special City Council Meeting
6 pm Tuesday, September 18, 2012
City Council Chambers
231 W. Evergreen Avenue, Palmer
www.cityofpalmer.org



Mayor DeLena Johnson
Deputy Mayor Richard Best
Council Member Linda Combs
Council Member Edna DeVries
Council Member Ken Erbey
Council Member Brad Hanson
Council Member Kathrine Vanover

City Attorney Michael Gatti
City Clerk Janette Bower
City Manager Doug Griffin

- A. Call to Order
- B. Roll Call
- C. Pledge of Allegiance
- D. Audience Participation
- E. New Business
 - 1. Committee of the Whole
 - a. City of Palmer 2013 Budget
 - b. City of Palmer Health Insurance
 - c. City of Palmer Capital Projects
- F. Adjournment



City of Palmer
Response to Requests for Information
From the August 28, 2012 City Council Meeting

1. PERS and the impact to the budget concerning additional positions

The issue with PERS termination studies rests more with positions eliminated by the City of Palmer that eliminate a department, group, or classification of employee. This constraint has been taken into account in consideration of new positions and was a factor in deciding to not ask for new positions in the Department of Public Works, Finance, and in the City Manager's office. The only new full-time position being requested is to replace one that was cut last year; an Administrative Assistant position for the library/MTA Events Center. The PERS termination study issue is not relevant for this position because the City of Palmer has other administrative assistants. Its elimination, restoration and any possible future elimination would not trigger a termination study.

Cost: Additional funding and benefits for an Administrative Assistant for the Library/MTA Events Center is \$ 50,889.

Benefit: Restores level of service for two highly visible and customer service-oriented City functions. This involves a position not affected by the PERS termination study concerns

2. Setting up line item concerning possible PERS litigation

The budget could reflect a line for possible PERS litigation, as it is a potential liability. Funding to place in this line item would have to come from other General Fund needs.

3. Cost of Health Insurance

The City is continuing to work on finding a lower cost health insurance package for its employees that will still represent a solid employee value which City employees can afford.

4. Possible funding to conduct sales tax audits

My intent is to budget contractual dollars to conduct sales tax audits. It is competing with other budget demands. The City may start small and track benefits of doing random audits.

Cost: About \$25,000 for audits. There may be a one-year lag between the beginning of random audits and seeing a resulting increase in sales tax receipts. As such, the City needs to commit to stay the course for audits for at least two years.

Benefit: Increased sales tax receipts. The measure of effectiveness would be an increase in sales tax receipts beyond historically trending increases. The hope would be to have a significant return on investment.

5. Finance Department Computer Software System – purchase on installments?

This was a project that Director Mursch was working on, and while his position is vacant, we will continue to pursue options using other staff.

6. Fire Department increase for on-call-responders

This increase to match the increase for volunteers in Borough fire service areas will be needed.

From Jon Owen, Public Safety Director, Airport Manager/Risk Manager: *This increase to match the increase for volunteers in Borough fire service areas will be needed. Cost: 2012 budget is \$82,593. The projected increase brings the amount to \$177,831, or an increase of \$95,238. The Greater Palmer Fire Service Area would pay 50%, bringing the fiscal note to \$47,619 to the City for this increase. Benefit: The City would not risk losing paid on call firefighters to neighboring Borough departments.*

7. Facts and figures regarding full-time Deputy Clerk

This information was previously provided by the Finance Department through the Clerk's office.

8. Part-time airport employee versus contract employee

From Jon Owen, Public Safety Director, Airport Manager/Risk Manager: *Given our experience with the 2009 PERS, I believe a part-time employee would be a safer option. I believe it would also be a more cost-effective option for the City. This proposed increase would fund the hiring of a part time (15 hour per week) airport technician. Cost: Based upon \$18 per hour, the position would cost about \$15,173. Benefit: This position would assist the airport manager with lease management, and would develop an airport marketing plan.*

9. Administrative Assistant at Library

The City of Palmer operates its library and the MTA Events Center with a very lean staff. The City has struggled through 2012 with a part-time Administrative Assistant. The experience this year-to-date is that it is difficult to keep a qualified Administrative Assistant in a part-time position with no benefits.

From Beth Skow, Library Manager: *The limited staff at both the Library and the Arena, as well as the Library Director, have picked up portions of this position on top of their already over loaded work duties. The administrative assistant part time position is unable to accomplish all that is required for this position beyond INCODE deposits, time sheets and invoice preparation. The regular staff has had to take on additional job duties that are outside of their job descriptions and skill sets. Because of these additional responsibilities, the regular staff finds there are multiple responsibilities of their positions that they are unable to complete. This is highly frustrating to a team that is dedicated to doing excellent work. Having a full time administrative assistant would permit staff to focus on their areas of expertise, allowing staff to provide better resource to the community. Books would be processed in- and- out faster for patrons, the Arena ice schedule could be maintained by the person creating the invoices. A full time administrative position could also provide assistance in covering the front desk during times of staff shortages. The training expended for this position is time consuming considering the frequent need to refill the position. Since January 2012 when the position was created as a 15 hour a week position, two people have been hired and trained in this position. Both soon left for full time work elsewhere. At this time, recruitment for this position is under way for the third time. Having this be reinstated as a full time administrative assistant position would provide consistency to the staff which would help provide a better service to the community.*

10. Public Works contracting versus employee concerning maintenance

The Public Works Director and City Manager agree that specified maintenance needs (electrical, plumbing, carpentry, etc.) are not of a volume to justify specialized positions. Costs of benefits and termination study under PERS are another consideration. The City will explore the best way to get value in the hiring of contractors for maintenance.

11. Ten percent for grant administration – hire full or part-time grant administrator

The City Manager at this time is looking at using the grant administration funding to pay existing staff, but using a part-time person to establish a system to provide greater assurance of grant compliance, accountable administration and timely reporting. The PERS issue and uncertainty regarding future grant funding are considerations in this decision.

12. Annexation

The question of budgeting contractual services for annexation in 2013 is under consideration. It is competing with other General Fund budget needs.

13. Capital Projects List – City Council's Priorities

City Manager's Office will generate a draft projects presentation, based on department director input to date as presented to City Council.

14. Health Insurance versus Annual Sales Tax Increase Sheet

Health Insurance Increase VS Annual Sales Tax Increase

Year	Monthly Cost per FTE	Number of FTEs	Health Insurance	Annual Cost % Increase to Prior Year	Annual Sales Tax	% Increase to Prior Year
2001	746.00	54.00	483,408.00	n/a	2,760,798.00	12.03%
2002	903.86	54.00	585,701.28	21.00%	2,914,416.00	6.00%
2003	1,035.96	62.00	770,754.24	14.00%	3,066,089.00	5.00%
2004	935.80	63.00	707,464.80	-10.00%	3,640,723.00	19.00%
2005	935.80	67.00	752,383.20	0.00%	3,829,234.00	5.00%
2006	981.67	71.00	836,382.84	5.00%	3,974,819.00	4.00%
2007	1,240.00	72.00	1,071,360.00	26.00%	4,381,513.00	10.00%
2008	1,350.00	75.00	1,215,000.00	9.00%	4,728,771.00	8.00%
2009	1,413.45	77.00	1,306,027.80	5.00%	4,812,121.00	2.00%
2010	1,520.00	78.00	1,422,720.00	8.00%	5,094,732.00	6.00%
2011	1,601.59	75.00	1,441,431.00	5.00%	5,697,517.00	12.00%
2012	1,861.82	71.00	1,586,270.64	16.00%	n/a	
	13.598%		9.670%			

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TO: Mayor Johnson & Council Members
FROM: Janette Bower, MMC *JB*
DATE: September 14, 2012
SUBJECT: Full-time Deputy Clerk Position

Given the acute need for City of Palmer Records Management oversight, as well as growing demands in the Clerk's office workload, I have requested that the City Manager include costs to increase the Deputy Clerk position to full-time in the 2013 budget process.

Additional hours are currently required to complete multiple duties in the Clerk's Office. Included are copies of the Clerk's job description and Charter and Code language regarding these duties.

Records Management is an area which needs adequate manpower to manage City records in a professional and accountable manner. This requires additional hours, whether by creating a full-time position or through paying excessive overtime; but the need is real and pressing today. While we have executed some processes, all the processes listed in Palmer Municipal Code (PMC) 2.80 have not been fully implemented, due to lack of staff time.

Ideally, the amount spent on records management alone is eight to 12 hours per week. In actuality, the time now being spent is only two to four hours per week.

Some areas of records management which need greater focus are:

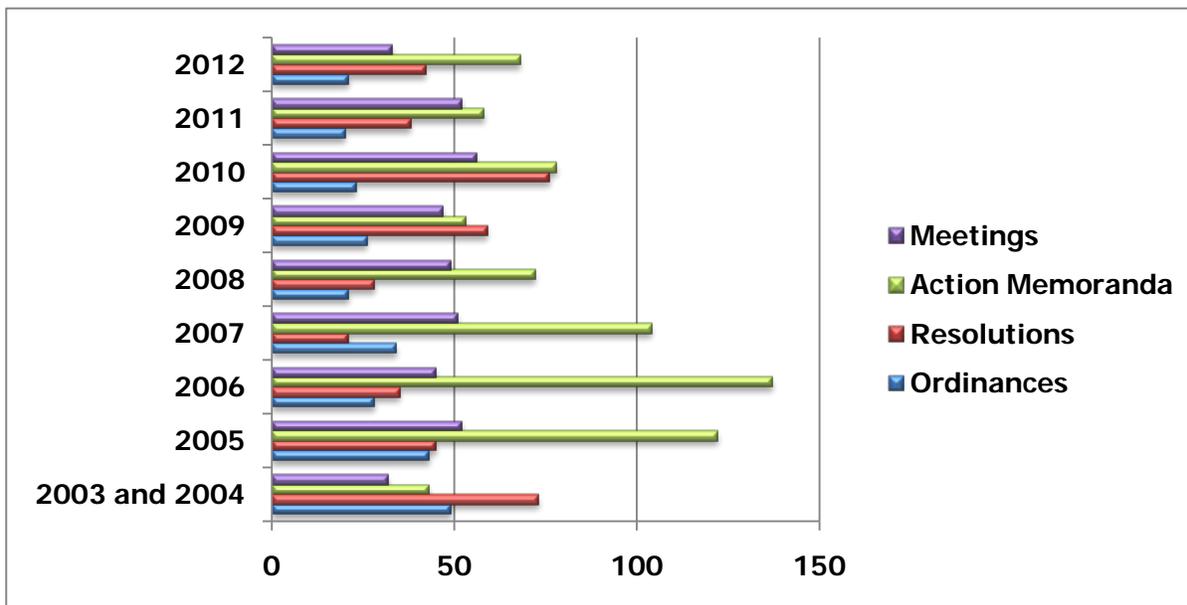
- Updated retention schedule;
- Training the City's records coordinators;
- Creation and implementation of an electronics records management program; and
- Conduct City-wide audits of records.

The items listed above cannot happen with the current level of staffing.

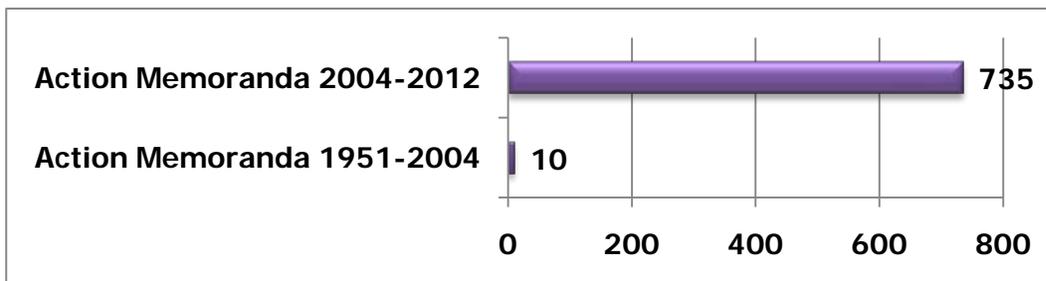
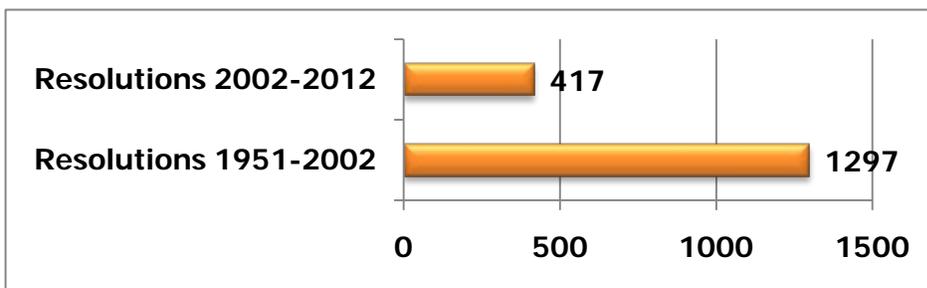
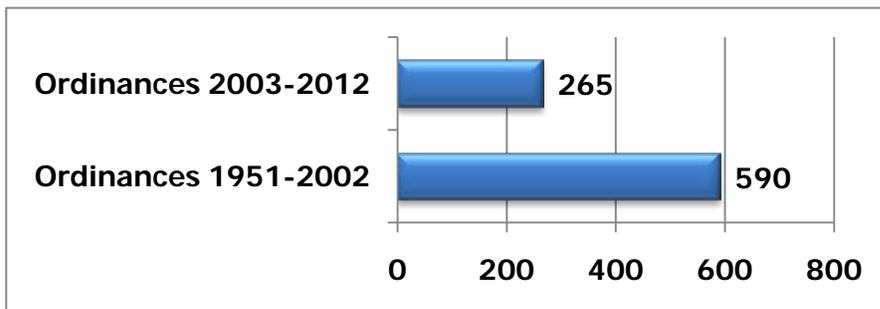
Over and above required duties that are listed in the job description, Code and Charter, many Clerk hours are spent writing, editing and proofreading legislation and correspondence. Setting up, taking down, and responding to action requests from council meetings require hours of focus. Making council contacts, facilitating council directives and requests, and liaising with City staff to accomplish council goals are regular components of the Clerk's office.

Approximately 75 percent of all ordinances and approximately 50 percent of all resolutions are written by the Clerk's office. In addition to authoring those types of legislation, all legislation is reviewed and handled in some manner, from inception to final signatures.

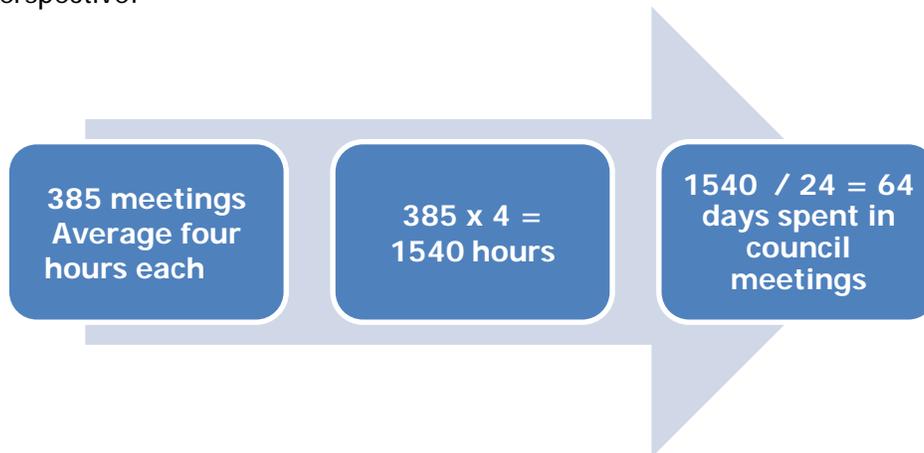
For your edification, below is a chart tracking the approximate amount of legislation processed in the Clerk's office since July, 2003.



With the exception of how many meetings were conducted from 1951 to present the following is statistical information regarding the amount of legislation passed from 1951 to 2003 and from 2003 to present:



The total number of meetings since July of 2003 is approximately 385! Just for fun – here's another perspective:



Please keep in mind that this time does not include meeting preparation time. Those preparations include:

- Processing legislation;
- Advertising;
- Creating the electronic version of all legislation;
- Posting the legislation to the website;
- Creating a paper and electronic version of the packet;
- Packet distribution;
- Preparing the minutes template;
- Ordering, picking up, buying food, if necessary;
- Preparing the room on the day of the meeting; and
- Managing pre-meeting and post meeting communications

The morning after a meeting involves processing and finalizing everything from the meeting. Then, the Clerk's office begins preparations for the next meeting.

Every municipality is unique, but to offer information for comparison, I did a quick survey of similar sized municipalities to see how many staff members each Clerk's office has. This is what I found:

- City of Homer – 3
- City of Wasilla – 3
- City of Kodiak – 3
- City of Seward – 2
- City of Soldotna – 2
- City of Kenai – 2
- City of Valdez – 2
- City of Sitka – 2

The Finance Controller has provided the following cost figures for the increase in hours.

Deputy Clerk PT VS Fulltime

Current Staffing Level at 28 Hours

Level/Step	Hourly Rate	Mos/Hrs	Salary	Total Salary	FICA, MCARE, WC	Total
8/1	20.84	224	4,668.16			
8/2	21.67	1232	26,697.44	31,365.60	2,537.48	33,903.08
Possible Overtime:						
	32.51	20	650.20	650.20	52.60	702.80
Total 28 Hours:						\$34,605.88
Additional Costs For Full-Time (Includes PERS and Health Insurance)						
Level/Step	Hourly Rate	Mos/Hrs	Salary	Total Salary	Health Ins/PERS FICA, MCARE, WC	Total
8/1	20.84	320	6,668.80			
8/2	21.67	1760	38,139.20	44,808.00	35,826.73	\$80,634.73
Total additional cost per year:						\$46,028.85

As explained above, the total additional cost per year is: \$46,028.85. The total cost for a full-time deputy per year is: \$80,634.73

I fully understand the budget implications for the additional hours for this position. As I have explained during my evaluations, until last year I did not request the increased hours because I do not believe in ramping up staff to gear up for the "busy season" and then having that staff having nothing to do later during the remainder of the year. It is appropriate to staff for the required workload.

The appropriate workload for a full-time person is now evident and it is time to staff for the workload.

I look forward to discussing this further with you during the upcoming budget meetings.

Job Description Language:

1. Maintains formal records of council meetings, including but not limited to, agendas and minutes. Attends council meetings. Advises the council on parliamentary procedure. Records and prepares meeting minutes.
 2. Serves as custodian of all ordinances, resolutions, rules, or regulations that appear before the council; prepares and reviews ordinances, resolutions and regulations for accuracy and content prior to adoption. Provides for codification of city ordinances.
 3. Administers and conducts all city elections including regular and special elections, bond issues, referendums, and initiatives. Acts as City and Borough absentee voting official.
 4. Serves as records manager for the city; administers the records management program providing custody of stored records; establishes standards, guidelines and procedures for maintaining, filing, storing, and retrieving city records.
 5. Prepares the council and clerk's annual budgets for submittal to the city manager.
 6. Defends and oversees all expenses related to the council/clerk's annual budget.
 7. Examines and certifies petitions; attests to deeds, contracts and other legal documents; prepares general policies and procedures as established by the council.
 8. Provides necessary transcriptions and certifications for bond issues.
 9. Issues public notices of hearings and meetings and legal notification to the public for the council.
 10. Administers oaths of office to elected and appointed city officials; acts as Notary Public. Maintains custody of the City Seal.
 11. Maintains current listing of all city officials, officers, boards and commissions.
 12. Provides support and assistance to the council.
 13. Arranges secretarial support and clerical assistance to the Planning Commission, Airport Advisory Commission, and Board of Economic Development.
 14. Responsible for the development and maintenance of the City's website.
- Performs other duties as required by Alaska Statute, Palmer Municipal Code or the council.

Charter Language:

Section 5.5 City Clerk.

- (a) The City Clerk, or his authorized representative, shall be clerk of the Council. He shall attend all meetings of the Council and shall keep a record of its proceedings.
- (b) He shall record and certify all actions of the Council.
- (c) He shall have power to administer all oaths required by law.
- (d) He shall be custodian of the city seal and the official records of the city.
- (e) He shall give to the proper officials ample notice of the expiration or termination of any term of office and, when necessary, the conditions or requirements of all bonds, franchises, contracts, or agreements.
- (f) He shall be the register of the city and shall be responsible for the calling and supervision of all city elections, unless otherwise provided by law.
- (g) He shall perform such other duties in connection with his office as may be required of him by law or by Council.

Palmer Municipal Code Language:

2.11.020 Duties.

The clerk shall:

- A. Attend regular, special and emergency meetings of the council and keep a record of its proceedings;
- B. Record and certify all actions of the council;

- C. Administer all oaths required by law;
- D. Have custody of the city seal and the official records of the city;
- E. Assure ample notice of the expiration or termination of any term of office to the proper officials and, when necessary, the conditions or requirements of all bonds, franchises, contracts or agreements;
- F. Administer all municipal elections;
- G. Attest deeds and other documents;
- H. Manage municipal records and develop retention schedules and procedures for inventory, storage and destruction of records as necessary;
- I. Maintain and make available for public inspection an indexed file of all permanent city records, including the city ordinances, resolutions, rules, regulations and codes, provide for codification of ordinances, and authenticate or certify records as necessary;
- J. Prepare ordinances and resolutions as required to carry out the functions of the council;
- K. Prepare agendas and council packets as required by the council;
- L. Assure that the municipality complies with 42 U.S.C. 1971-1974 (Voting Rights Act of 1965, as amended);
- M. Act as the parliamentary advisor to the council;
- N. Prepare the budget for the council, mayor and clerk's office and provide the budget to the manager, according to the manager's timeline. The manager shall include the proposed budget, as submitted to the council; and
- O. Perform other duties required by law or the council.



MEMORANDUM

TO: The Honorable Mayor and City Council Members
FROM: Douglas B. Griffin
DATE: September 14, 2012
RE: Health Insurance Administration Proposal

With ramifications of the Patient Protection and Affordable Care Act (PPACA) beginning to have impact, 2013 will be a transitional year in health care, on the national level, and right here in the City of Palmer.

The City Administration has been working on a plan to mitigate the rising costs of providing health insurance for City employees. (See Attachment A) Initially, the Administration wanted to propose a solution to save the City several hundred thousand dollars.

The coverage resulting in these savings would have involved large employee contributions, a deductible of \$300/individual \$900/family, decreased prescription drug benefits, and 80% coverage only on benefits paid to providers within the Preferred Provider Network (PPO). Out-of-Network benefits would have been at 60%. Given this significant impact to employees, the Administration determined to seek a compromise in its approach.

As a result of the responses to the recent employee health care survey, and of subsequent research provided by our insurance carrier, you will find below the current administration proposal for health care benefits. The detailed rationale is followed by the specific plans. While many similarities exist, the proposed plans are not a continuation of those offered in the employee survey process, but should be considered as "new" plans.

Clearly, the retention of valuable employees has been a major consideration in this process. Other regional organizations offer higher wages for similar employee positions. Additionally, costs of training and recruitment for potentially vacated positions would have a significant and detrimental impact on the City budget. As an illustration, the costs to recruit and train a new police officer and dispatcher are documented in Police Chief Tom Remaley's memo (Attachment B). The health insurance package offered by the City of Palmer has definitely helped the City to retain its employees.

Administrative Recommendation:

At this time, the Administration recommends that the current health care plan, (Under Plan A-2) be retained, with the change that employees contribute 5% of the cost of the premiums, based on the Four-Way plan. At current rates, a covered employee

would pay \$39.69 per month; employee and spouse coverage would cost \$82.15 per month; employee and children, \$76.99, and employee, spouse and children coverage would be \$121.04 monthly.

Retaining Plan A (Version A-2) will prevent the loss of our grandfather status. Loss of this status would force the plan to pay for preventable care, and, according to the insurance broker, the additional costs for providing preventable care to the plan have been estimated at 1-2%. The APUIT insurance broker feels this may eventually rise to 10%.

The Administration further recommends that the matter be subject to reconsideration in 2014 after the future of the current health care law (PPACA) becomes known.

The costs associated with each of these plans are based on 2012 rates, and will be subject to change as the rates fluctuate.

The six (6) plans which follow have been developed from balancing industry standards, employee expectations and stated preferences, and the City of Palmer's goal to maintain fiscal responsibility while providing the best possible benefits to our valued employees. Following is rationale in a question and answer format, with more detail regarding the six plans.

What is the immediate goal of changing the way the City provides the health insurance benefit to its eligible employees?

The specific goal is to keep the City contribution to health insurance premiums at or near the amount paid in 2012. The goal has changed to a degree as the City Administration has gone through an alternative evaluation and communication with employees process. This is now a more modest goal. Trying to achieve more in the way of savings would place the burden of too much additional expense on employees. The longer term goal is to contain the cost of health insurance as a part of the City's overall budget.

Are there alternatives to the APUIT association the City now has?

Alaska USA has looked at information from Premera and Aetna, two other health insurance providers that provide coverage to political subdivisions (sometimes referred to as "polysubs") and they appear to be much more expensive than the current plan the City has at this time, as well as other plans that might be available to the City from APUIT. While other ways to provide health insurance to our employees have not been ruled out, the intensive work involved in researching this fully is beyond the time City staff can devote to this exercise for the 2013 budget process. As an example of other plans, Aetna's 90/10 plan with a \$250 individual/\$750 family deductible with \$500 out of pocket coverage would cost the following monthly premiums:

Aetna Alternate 90/10 Plan	Employee Only	Employee & Spouse	Employee & Children	Employee Spouse & Children
	1349.63	3003.76	2503.43	4173.48
Deductible \$250 Ind / \$750 Family Out of Pocket \$500 per Individual Coinsurance 90%				

What are the details of the various options being considered now based on the goal stated above?

The process has been confusing, the topic is complex, the terminology is tricky, and small differences and distinctions are crucial. For a clear discussion going forward on September 18, the Administration is focusing on two plans, each with three (3) alternatives:

Plan A is City's existing health insurance plan

Plan B is an alternative plan that would need to be approved by APUIT.

Each plan can be paid for in three alternative ways:

A-1 / B-1: The City pays the entire cost of the premium.

A-2 / B-2: Four-way basis...The City pays a large portion of the premium with employees paying on a four-way basis for a portion of the premium (*meaning that each employee will pay for their coverage based on how many persons are actually covered in their household.*)

A:3 / B-3: Per Capita basis ...The City pays a large portion of the premium with employees paying on a per capita basis for a portion of the premium (*meaning that each employee will pay the same amount for coverage, regardless of how many persons are covered. Example: a single employee will pay the same amount for health coverage as an employee with spouse and six children*)

PLAN A

Plan A, the City's historical plan is, by industry standards, a very generous plan in terms of the benefits it provides to its enrollees. The Pros and Cons of **Plan A** are as follows:

PROS

1. Minimizes out-of pocket costs to employees through
 - No premium cost to employee under payment alternative 1
 - Low deductible -- \$100 individual and \$200 family
 - 90% reimbursement by plan both in network and out of network (OON)
 - Relatively low out-of Pocket Maximum -- \$1,000 single and \$3,000 family
 - More generous drug benefits for employees
 - Modest co-pay for hospital and emergency room utilization
2. No change for the employees and employee families
3. Maintains "grandfather" status (refer to grandfather explanation)
4. Plan already approved by APUIT

CONS

1. Expensive to the point that it is unsustainable under present premium payment methodology where the City pays entire premium under payment alternative 1.
2. Fewer incentives for more measured utilization of health care services.
3. Does not take advantage of "in-network" cost savings
4. Does not share cost of programs with persons using the program services
5. Does not provide 100% coverage for preventive screening services.

PLAN B

Plan B is a comprehensive plan that is very generous, but is clearly not as beneficial to the employees as the present coverage.

PROS

1. Provides good coverage to employees; comparable to most health insurance plans.
2. Provides more incentives for wiser utilization of health care services
3. Is less expensive for the City and therefore more sustainable
4. Has incentives to use the cost containment of "in-network" service providers
5. Could be provided without any employee contribution (but at smaller savings to the City)

CONS

1. Not yet approved by APUIT
2. Does not provide the same level of coverage and low cost benefits employees now enjoy
3. Is still relatively expensive compared to other alternative plans
4. Penalizes use of out-of-network service providers
5. Not as generous of a drug reimbursement benefit

Plan A-1 *(Existing Plan with no employee contribution)*

90/10 Co-Pay Plan
Employee Pays 0% of Insurance Premium

Approximate Monthly Cost Based on 2012 Premiums

	Employee Only	Employee Child/Children	Employee Spouse	Family
City of Palmer pays:	\$ 793.73	\$ 1539.84	\$ 1643.03	\$ 2420.88
Employee pays:	NO COST	NO COST	NO COST	NO COST
<i>(Each paycheck)</i>				

Individual Deductible: \$100 Employee pays 10% - Employer pays 90%
 Family Deductible: \$200
 Hospital Deductible: \$50
 Emergency Room Deductible: \$25
 Prescriptions: Generic Drugs: \$5
 Prescriptions: Preferred Name brand: \$15
 90 Day Mail Order: Generic Drugs: \$5
 90 Day Mail Order: Preferred Name brand: \$15
 Out of Pocket Maximum: \$1,000 per individual/\$3,000 per family
City of Palmer vision and dental coverage will remain the same with all plans.

Plan A-2 *(Four way – employee contributes only per person covered)*

90/10 Co-Pay Plan
Employee Pays 5% of Insurance Premium

Approximate Monthly Cost Based on 2012 Premiums

	Employee Only	Employee Child/Children	Employee Spouse	Family
City of Palmer pays:	\$ 793.73	\$ 1539.84	\$ 1643.03	\$ 2420.88
Employee pays:	39.69	76.99	82.15	121.04
<i>(Each paycheck)</i>	<i>19.85</i>	<i>38.50</i>	<i>41.08</i>	<i>60.52</i>

Individual Deductible: \$100 Employee pays 10% - Employer pays 90%
 Family Deductible: \$200
 Hospital Deductible: \$50
 Emergency Room Deductible: \$25
 Prescriptions: Generic Drugs: \$5
 Prescriptions: Preferred Name brand: \$15
 90 Day Mail Order: Generic Drugs: \$5
 90 Day Mail Order: Preferred Name brand: \$15
 Out of Pocket Maximum: \$1,000 per individual/\$3,000 per family
City of Palmer vision and dental coverage will remain the same with all plans.

Plan A-3 *(Per capita – employees pay one rate for all coverage levels)*

90/10 Co-Pay Plan
Employee Pays 5% of Insurance Premium

Approximate Monthly Cost Based on 2012 Premiums

	Employee Only	Employee Child/Children	Employee Spouse	Family
	Employee Only	Employee Child/Children	Employee Spouse	Family
City of Palmer pays:	\$ 1861.82	\$ 1861.82	\$ 1861.82	\$ 1861.82
Employee pays:	93.09	93.09	93.09	93.09
<i>(Each paycheck)</i>	46.55	46.55	46.55	46.55

Individual Deductible: \$100 **Employee pays 10% - Employer pays 90%**
 Family Deductible: \$200
 Hospital Deductible: \$50
 Emergency Room Deductible: \$25
 Prescriptions: Generic Drugs: \$5
 Prescriptions: Preferred Name brand: \$15
 90 Day Mail Order: Generic Drugs: \$5
 90 Day Mail Order: Preferred Name brand: \$15
 Out of Pocket Maximum: \$1,000 per individual/\$3,000 per family
City of Palmer vision and dental coverage will remain the same with all plans.

Plan B-1 *(New Plan with no employee contribution)*

80/20 Co-Pay Plan
Employee Pays 0% of Insurance Premium

Approximate Monthly Cost Based on 2012 Premiums

	Employee Only	Employee Child/Children	Employee Spouse	Employee/Spouse & Children
City of Palmer pays:	\$1731.68	\$1731.68	\$1731.68	\$1731.68
Employee pays:	NO COST	NO COST	NO COST	NO COST
<i>(Each paycheck)</i>	NO COST	NO COST	NO COST	NO COST

Individual Deductible: \$200 **Employee pays 20% - Employer pays 80% in network; 60% out of network**
 Family Deductible: \$400
 Hospital Deductible: \$250
 Emergency Room Deductible: \$150
 Prescriptions: Generic Drugs: \$5
 Prescriptions: Preferred Name brand: \$25
 Prescriptions: Non-preferred name brand: \$45
 90 Day Mail Order: Generic Drugs: \$5
 90 Day Mail Order: Preferred Name brand: \$50
 90 Day Mail Order: Non-preferred name brand: \$90
 Out of Pocket Maximum: \$2,000 per individual/\$6,000 per family

NOTE:

Preventive Care paid at 100% with no deductible or co-pay (Immunizations, Pap Test, Mammograms, Well Child Care Visits, Prostate Exam, Hearing Exam, Diabetic Instructional Program, Colonoscopies, and other Preventive Services)
City of Palmer vision and dental coverage will remain the same with all plans.

Plan B-2 *(Four way – employee contributes only per person covered)*

80/20 Co-Pay Plan
Employee Pays 5% of Insurance Premium

Approximate Monthly Cost Based on 2012 Premiums

	Employee Only	Employee Child/Children	Employee Spouse	Family
City of Palmer pays:	\$738.25	\$ 1432.21	\$1528.18	\$ 2251.67
Employee pays:	\$36.91	\$ 71.61	\$76.41	\$ 112.58
<i>(Each paycheck)</i>	<i>\$18.45</i>	<i>\$35.81</i>	<i>\$38.21</i>	<i>\$56.29</i>

Individual Deductible: \$200

Family Deductible: \$400

Hospital Deductible: \$250

Emergency Room Deductible: \$150

Prescriptions: Generic Drugs: \$5

Prescriptions: Preferred Name brand: \$25

Prescriptions: Non-preferred name brand: \$45

90 Day Mail Order: Generic Drugs: \$5

90 Day Mail Order: Preferred Name brand: \$50

90 Day Mail Order: Non-preferred name brand: \$90

Out of Pocket Maximum: \$2,000 per individual/\$6,000 per family

Employee pays 20% - Employer pays 80% in network; 60% out of network

NOTE:

Preventive Care paid at 100% with no deductible or co-pay (Immunizations, Pap Test, Mammograms, Well Child Care Visits, Prostate Exam, Hearing Exam, Diabetic Instructional Program, Colonoscopies, and other Preventive Services)

City of Palmer vision and dental coverage will remain the same with all plans.

Plan B-3 *(Per capita – employees pay one rate for all coverage levels)*

80/20 Co-Pay Plan
Employee Pays 5% of Insurance Premium

Approximate Monthly Cost Based on 2012 Premiums

	Employee Only	Employee Child/Children	Employee Spouse	Family
City of Palmer pays:	\$1645.10	\$1645.10	\$1645.10	\$1645.10
Employee pays:	86.58	86.58	86.58	86.58
<i>(Each paycheck)</i>	<i>43.29</i>	<i>43.29</i>	<i>43.29</i>	<i>43.29</i>

Individual Deductible: \$200

Family Deductible: \$400

Hospital Deductible: \$250

Emergency Room Deductible: \$150

Prescriptions: Generic Drugs: \$5

Prescriptions: Preferred Name brand: \$25

Prescriptions: Non-preferred name brand: \$45

90 Day Mail Order: Generic Drugs: \$5

90 Day Mail Order: Preferred Name brand: \$50

90 Day Mail Order: Non-preferred name brand: \$90

Out of Pocket Maximum: \$2,000 per individual/\$6,000 per family

Employee pays 20% - Employer pays 80% network; 60% out of network

NOTE:

Preventive Care paid at 100% with no deductible or co-pay (Immunizations, Pap Test, Mammograms, Well Child Care Visits, Prostate Exam, Hearing Exam, Diabetic Instructional Program, Colonoscopies, and other Preventive Services)

City of Palmer vision and dental coverage will remain the same with all plans.

ATTACHMENT A

Health Insurance Increase VS Annual Sales Tax Increase

Year	Monthly Cost per FTE	Number of FTEs	Annual Cost Health Insurance	% Increase to Prior Year	Annual Sales Tax	% Increase to Prior Year
2001	746.00	54.00	483,408.00	n/a	2,760,798.00	12.03%
2002	903.86	54.00	585,701.28	21.00%	2,914,416.00	6.00%
2003	1,035.96	62.00	770,754.24	14.00%	3,066,089.00	5.00%
2004	935.80	63.00	707,464.80	-10.00%	3,640,723.00	19.00%
2005	935.80	67.00	752,383.20	0.00%	3,829,234.00	5.00%
2006	981.67	71.00	836,382.84	5.00%	3,974,819.00	4.00%
2007	1,240.00	72.00	1,071,360.00	26.00%	4,381,513.00	10.00%
2008	1,350.00	75.00	1,215,000.00	9.00%	4,728,771.00	8.00%
2009	1,413.45	77.00	1,306,027.80	5.00%	4,812,121.00	2.00%
2010	1,520.00	78.00	1,422,720.00	8.00%	5,094,732.00	6.00%
2011	1,601.59	75.00	1,441,431.00	5.00%	5,697,517.00	12.00%
2012	1,861.82	71.00	1,586,270.64	16.00%	n/a	
				13.598%		9.670%

ATTACHMENT B



DEPARTMENT OF PUBLIC SAFETY
Police ... Fire ... Rescue ... Dispatch
Risk Management
Palmer Municipal Airport

Jonathan C. Owen
Director
City of Palmer
Mail: 231 W. Evergreen Ave.
Palmer, Alaska 99645
www.cityofpalmer.org

Thomas D. Remaley
Chief of Police
Location: 423 S. Valley Way
Phone (907) 745-4811
Fax (907) 746-2314

John D. McNutt
Fire Chief
Location: 645 E. Cope Industrial Way
Phone: 907-745-3854
Fax: 907-745-5443

TO: Director Owen

FROM: Chief Remaley

SUBJECT: Police Officer & Dispatcher Recruitment and Training Costs

Executive Summary – The hiring and training of a police officer through the completion of their 12 month probation is \$80,681 and for dispatch personal the cost is \$38,540. This includes employee salary, benefits, testing materials and fees, and equipment.

Although we continue to work through the hiring and training process for dispatchers, the department has enjoyed officer continuity for some time now. However, we are currently in an officer hiring process and as stated, these processes are expensive to the city. Combine the expense with the successful outcome being unknown, and this becomes a process no one would prefer we must do very often. Below is a representation of the process expenditures:

Police Officer I

- The hiring process consists of the Nelson Denny Test, Personal History Questionnaire, Oral Board, Background Investigation, Polygraph Examination, Psychological Test, Drug Test, and Physical Examination. Employee time and testing costs are estimated at \$2926 per applicant.
- Once hired the applicant is outfitted with equipment at a cost of \$2251, which currently does not include a portable radio @ \$4500 or any weapons because we have a small surplus. Additionally, this new officer will be assigned what is now a spare vehicle with high mileage until a new budget year with approved funds for new vehicles.
- The Police Academy is 20 weeks, generally, with no cost except the employee's salary and benefits of \$29,040.
- Following the Academy the employee must successfully complete a 14 week Field Training Program with employee costs of \$23,064.

Of note, during the initial 34 weeks this employee is not an independent functional police officer and is also on probation for one year before the department sends their basic certification request to the State of Alaska Police Standards Council. With an expenditure of \$80,681, we have undergone a very expensive, but necessary gamble to determine if after one full year this employee can function as an independent officer, or is terminated and the process begins again.

Dispatcher I

All other department employees undergo much of the same process as an officer applicant with the exception of the polygraph examination. Initial testing is then estimated at \$2526.

Uniforms are less than officers and cost \$300.

They must successfully complete a 14 week Communication Officer Training Program at a cost of \$19,230. Unlike the police officer candidate who in the training program may often act as an observer and always has a seasoned officer guiding them, the dispatcher applicant does not have the experience of an academy behind them and beginning in Phase II of the program (Week 5) does the complete job of a dispatcher with the trainer constantly guiding and critiquing their performance.

Dispatchers and Administrative staff must complete the City's 1040 hours worked probationary period.

Generally, the cost of the dispatch applicants is \$38,540 before they complete the training program and six-month probation, and as with the officer candidate, if they do not succeed per the required standards, we begin again.

2012 Capital Projects

City of Palmer - DRAFT PROPOSED

Peoples' Choice (Project Fair)	Administration Recommended	City Council Priority	Project Name (Alphabetical)	Department
PRIORITY				
3 & 11	9		City Buildings HVAC and Condition Assessment	Public Works
	16		Data Sourcing - IT Virtualization and Financial Software	Finance
7	8		Depot and Museum Exterior Doors and Flooring	Comm Dev
6	12		Energy Conserving Systems at the MTA Events Center	Comm Dev
5	3		Fire & Rescue Training Center Upgrades	Public Safety
	6		Golf Course Fencing and Upgrades	Public Safety - Airport
4	11		Mat Maid Block Property Development Phase 1	Comm Dev
	15		MTA Events Center Exhibition Infrastructure	Comm Dev
	10		Municipal Small Aircraft Wash Area	Public Works
1	4		Parks Projects	Comm Dev
8	14		Paving Projects	Public Works
	7		Public Safety Building (Police) Repair & Maintenance	Public Safety
	13		Public Works Storage Building Upgrades	Public Works
	17		Security Powered Gate Purchase & Installation	Public Safety
	1		Steel Water Main Replacement	Public Works
9	5		Wastewater Treatment Lab Replacement	Public Works
	18		Water Meter Read System	Public Works
2	2		Well #2 Improvements	Public Works

2012 Capital Projects

Peoples' Choice (Project Fair)	City Admin. Rec. Priority	City Council Priority	Project Name (Alphabetical, not yet prioritized)	Dept	Brief Description (What is it? Include specifics: What does it involve? Why is it needed: Rationale?)	Location (Attach map or diagram if possible)	Who Will Benefit? (How many people, what specific groups)	Time Schedule (Start to finish estimate)	New Project or In Process	Total Cost	Cost Break-down (Design, labor, engineering, etc.)	Grant Funds? (Amount or Est.)	Request Amount of State Legislature
3 & 11	9		City Buildings HVAC and Condition Assessment	Public Works	<p>RATIONALE: Deteriorating and outdated City of Palmer buildings are in need of inspection and updating. <u>Phase 1</u> will conduct a review of critical facility needs and initiate a remediation plan. These analyses will identify and begin to address many life, health and safety deficiencies. <u>Phase 2</u> remediation will bring City Hall into IBC code compliance and meet OSHA standards by installing a HVAC system. City Hall has been referred to as a 'sick building' because of the poor air quality. With no air intake except at the boiler, fresh air for breathing comes from windows and doors. The boiler has reached the end of its useful life. A new model will be energy efficient and save in maintenance and fuel costs. There is no adequate heating ventilating and air conditioning (HVAC); the system has been modified piece-meal and is ineffective in providing proper heat and air. Thirteen (13) electric heaters are used to supplement the heat provided by the boiler. In the summer, air is provided by four noisy, window mounted air conditioning units.</p> <p>SPECIFICS: 1. Install complete HVAC system at Palmer City Hall. 2. Public Works staff will identify buildings and generate complete list of specifics (site, foundation, structural, HVAC, plumbing, heating, electrical, roofing, foundation, windows, doors, finishes). Building Inspector will conduct building inspection. Fire Marshal will inspect for life safety issues, Mechanical Engineer will do analysis of HVAC & plumbing, and Electrical Engineer will do analysis of electrical systems.</p>			2013 - 2014	New	\$290,000			\$290,000
	16		Data Sourcing - IT Virtualization and Financial Software	Finance	<p>RATIONALE: <u>Information Technology Virtualization:</u> The City's data systems reside on servers which are outdated and overloaded. The system badly needs to be upgraded, both to increase safe records retention and for cost savings to the City. Additional technology savings can be realized by hosting the Exchange server through TekMate. <u>Financial Software:</u> New financial software will rapidly facilitate on-line payments of utilities, taxes, and business licenses, as well as on-line sales tax reporting. The software will also provide enhanced financial reporting capabilities. The cost is estimated at \$300,000. □</p>	Citywide	Utility and sales tax consumers, City staff		New	\$300,000	IT Virtualization \$100,000; Financial Software \$200,000		\$300,000
7	8		Depot and Museum Exterior Doors and Flooring	Comm Dev	<p>RATIONALE: MUSEUM: None of the exterior doors at the Museum are ADA compliant or energy efficient. Easy-to-open doors are a life safety basic need for any public facility. In an emergency, crash bar hardware for easy to open exit doors is most important in preventing injuries and/or fatalities. The Life Safety Code requires two exits from these spaces. The thousands of people who use this facility each year will benefit from these improvements. The Museum is a major tourist destination for visitors (30,000 in 2011) to Palmer and houses the City's collection of historic items and documents. DEPOT: The floor tiles in the public meeting areas of the Palmer Depot are cracked and many tiles are broken. The old tiles need to be pulled up and 5/16" underlayment installed before new tile is laid. All exterior doors are worn out. They are hard to close and are neither ADA compliant or energy efficient. SPECIFICS: For Doors: One set of double doors into the Museum building that are estimated to cost \$7,000 to replace and two single swing exterior doors that are estimated to cost \$2,000 each to replace. Additional doors at Depot will cost est. \$13,000. For Flooring: Replacement Floor Tile for entire area of Depot.</p>	Palmer Depot at 610 S. Valley Way, and Palmer Museum at 723 S. Valley Way	Residents, the public and thousands of visitors (30,000 to the Museum in 2011)		New	\$75,440	Depot: Flooring Tile \$51,440; Doors 13,000; Museum: Doors \$13,000.		\$75,440

2012 Capital Projects

Peoples' Choice (Project Fair)	City Admin. Rec. Priority	City Council Priority	Project Name (Alphabetical, not yet prioritized)	Dept	Brief Description (What is it? Include specifics: What does it involve? Why is it needed: Rationale?)	Location (Attach map or diagram if possible)	Who Will Benefit? (How many people, what specific groups)	Time Schedule (Start to finish estimate)	New Project or In Process	Total Cost	Cost Break-down (Design, labor, engineering, contractors, etc.)	Grant Funds? (Amount or Est.)	Request Amount of State Legislature
6	12		Energy Conserving Systems at the MTA Events Center	Comm Dev	RATIONALE: These investments will reduce utilities costs at the MTA Events Center, and are based on an intensive energy audit of the building conducted earlier this year by an independent consultant. SPECIFICS: 1. Install heat exchanger \$44,500; 2. Install VFD condenser fans to manage discharge temperature. \$9,000; 3. Integrate heating system with a building automation system \$27,500; 4. Install three 120 gallon double-walled heat reclaim tanks to provide up to 300,000 BTU/h of hot water pre-heat for Zamboni water. \$36,500; 5. Install VFD on brine pump programmed through the computer system. \$9,000. City operational costs will be reduced, benefitting the public who rent the facility, attend an event, or pay taxes in Palmer.	MTA Events Center at 1317 Kerry Weiland Way	Residents, the public and staff will benefit from improved facilities and reduced operational costs.		New	\$126,000	Heat exchange \$44,500; VFD \$9,000; Building automation system \$27,500; Three 120 gallon heat reclaim tanks \$36,500; Install VFD on brine pump \$9,000.		\$126,000
5	3		Fire & Rescue Training Center Upgrades	Public Safety	RATIONALE: The Fire & Rescue Center is in serious need of improvements. The Center remain on the current grounds in the open field north of the current location. The current tower location is in the middle of the parking lot and does not allow for proper movement of apparatus around the structure for training classes. Apparatus is stationed at the Fire Training Center and the responders must unlock the gate separating the Center and the Airport prior to unlocking the station, reducing critical response time. Members of the public who come to the Community Development office for business would also face this situation. This project would allow better access to the station entrance through the open side and provide a better response time for emergencies. All Palmer firefighters benefit; citizens of Palmer and Greater Palmer Fire Service Area receive better response by opening access to the building housing apparatus. SPECIFICS: 1. The three-story tower will be relocated to a more suitable location on the grounds for fire training. 2. The ground will be prepared and a hard surface installed to operate apparatus on and completely around the tower. 3. The fence will be rerouted and an electric gate installed to allow a majority of traffic and emergency to not have to enter the fenced area for access. 4. The Fire Training Center and Community Development area complex will be fully paved. 5. Rehabilitation of the Fire Training Center will include structural and exterior repairs.	645 E Cope Industrial Way	Palmer Fire Department and the public to whom they respond	As funding is available	New	\$1,500,000	Engineering & Design \$ 350,000; Construction \$ 900,000; Paving \$250,000.	TBD	\$1,500,000
	6		Golf Course Fencing and Upgrades	Public Safety - Airport	RATIONALE: The Palmer Golf Course is located on land acquired by federal Airport Improvement Program (AIP) grants. The Golf Course was constructed with regulatory assistance and permission from the Federal Aviation Administration (FAA). Since the construction of the City of Palmer Golf Course in the late 1980s, the FAA has changed safety requirements related to the Object Free Area (OFA). As a result, the City Golf Course fence is now sited within the OFA. Frangible, or break-away fence couplers have been proposed for 850 fence posts on the Golf Course fence. FAA will provide design standards, including a probable request to replace the chain link fence with a fiberglass fence. Without the frangible fencing solution, the fence would need to be removed in its entirety, which would close half of the City's Golf Course. SPECIFICS: This project includes frangible coupler fencing for one mile of fencing and maintenance and operations upgrades for the facility.	Palmer Golf Course, and the Airport fence on the east side of runway 16-34 and the east end of runway 9-27.	General aviation public, Recreational users of golf course, and benefit to economic development rivers in Palmer	May - Sept 2014	New	\$300,000	\$300,000 covers the fence engineering, design, purchase and installation of frangible fencing materials and course upgrades		\$300,000

2012 Capital Projects

Peoples' Choice (Project Fair)	City Admin. Rec. Priority	City Council Priority	Project Name (Alphabetical, not yet prioritized)	Dept	Brief Description (What is it? Include specifics: What does it involve? Why is it needed: Rationale?)	Location (Attach map or diagram if possible)	Who Will Benefit? (How many people, what specific groups)	Time Schedule (Start to finish estimate)	New Project or In Process	Total Cost	Cost Break-down (Design, labor, engineering, contractors, etc.)	Grant Funds? (Amount or Est.)	Request Amount of State Legislature
4	11		Mat Maid Block Property Development Phase 1	Comm Dev	<p>RATIONALE: The City of Palmer is working on a project too acquire all seven properties that comprising the 8.74 acre Mat-Maid Block by the end of 2012. If that occurs, the City would quickly begin addressing issues of environmental remediation and development planning for the property in 2013. These seven properties represent a vital part of downtown Palmer that has historical significance and economic development potential. The City will weigh all potential development options before moving to the development phase. The process for preserving and developing the Mat-Maid Block will involve extensive community involvement. Development options may involve public/private partnerships, seeking grants for historic preservation and restoration, corporate sponsorships, and environmentally sensitive site development. The City will use consultant services to consider a variety of development options that may involve public/private partnerships, seeking grants for historic preservation and restoration, corporate sponsorships, and environmentally sensitive site development. Funding to advance the development planning in a timely, coordinated, and transparent manner with maximum public participation will make it more likely that this historic property is developed for greater public benefit. SPECIFICS: The City of Palmer is working to acquire all seven properties that comprise the 8.74 acre Mat-Maid Block by the end of 2012. If that occurs, the City would use up to \$3 million in bonds, as approved by the public, to acquire the property.</p>	Mat Maid block of Properties in the downtown Palmer Historic District			New	\$200,000			\$200,000
	15		MTA Events Center Exhibition Infrastructure	Comm Dev	<p>RATIONALE: The MTA Events Center has received upgrades to accommodate enough people for expanded community, business and trade show events. The expanded facility does not, however, have the necessary infrastructure, including seating, spot lighting, audio and video technical equipment, visual enhancements, flooring or partition sections to manage the logistics of these types of events. In order for the Events Center to expand its base of activities, these important components will need to be present. SPECIFICS: This project will involve a professional evaluation of relevant spaces at the MTA Event Center, producing a review and recommendation of the types of materials to best meet the stated needs, and finally procurement of those materials. Multiple staff will then be trained in the set-up procedures for continuity of facility operations. (NOTE: <i>The administration recognizes that the equipment to create a professional events and conference space is a necessary part of upgrading the MTA Events Center, but because the Legislature recently provided funds for some facility upgrades, we feel this project may need to find funding from other sources, or wait until a more opportune time.</i>)</p>	MTA Events Center 1317 Kerry Weiland Way	Diversified user base, increased revenue		New	\$ 750,000.00 est.			\$ 750,000.00 est.

2012 Capital Projects

Peoples' Choice (Project Fair)	City Admin. Rec. Priority	City Council Priority	Project Name (Alphabetical, not yet prioritized)	Dept	Brief Description (What is it? Include specifics: What does it involve? Why is it needed: Rationale?)	Location (Attach map or diagram if possible)	Who Will Benefit? (How many people, what specific groups)	Time Schedule (Start to finish estimate)	New Project or In Process	Total Cost	Cost Break-down (Design, labor, engineering, labor, contractors, etc.)	Grant Funds? (Amount or Est.)	Request Amount of State Legislature
	10		Municipal Small Aircraft Wash Area	Public Works	<p>RATIONALE: The Palmer Municipal Airport needs a designated wash area for small aircraft. The wash area would operate from spring to fall using a wet well and recycling the water under ADEC regulations through a coin operated pressure wash system. In addition to providing a requested service, a dedicated wash area could reduce the hydro carbons, spray-on cleaners and soaps currently being dumped on the parking apron when individual owners wash their aircraft. SPECIFICS: A 30 foot x 30 foot concrete apron is proposed for construction next to the City of Palmer equipment storage building where water, sewer and electrical connections are already onsite.</p>	Palmer Municipal Airport	Entire flying public	TBD by funding availability	New	\$50,000	TBD	N/A	\$50,000
1	4		Parks Projects	Comm Dev	<p>RATIONALE: The City of Palmer was approached by a consortium of nine concerned groups and individuals asking for the City to construct a pump track in Palmer. Urban revitalization is important in Palmer's comprehensive planning. Trails connecting the Alaska State Fairgrounds and points of interest to the downtown core area will give residents and visitors access to recreation and services. A community visioning process discussed the pedestrian connection between the heart of the community and the fairground and the area trails system. The project serves local residents and invites visitors to experience the community. The City spent \$600,000 in federal funds to create the existing trail system. This phase will be from the heart of town to southern trails, and the fairgrounds. Benefits include increased community access, promotion of healthier lifestyles, encouraging seniors from the Palmer Senior Center and Pioneer Home to get out and walk in summer months, and for youth to to access other parts of this community. SPECIFICS: Palmer Bicycle Pump Track (\$44,000), Walk to the Fair Revisited (\$300,000), Wilson Park Development (\$100,000), McKechnie Park Upgrades (\$80,000), Construction of New Trail Connections (\$100,000), Construction of Sport Court Basketball Court (\$46,500), Construction of Teen Park (\$78,250)</p>				New	\$748,750	Palmer Bicycle Pump Track (\$44,000) Walk to the Fair Revisited (\$300,000) Wilson Park Development (\$100,000) McKechnie Park Upgrades (\$80,000) Construction of New Trail Connections (\$100,000) Construction of Sport Court Basketball Court (\$46,500) Construction of Teen Park (\$78,250)		\$748,750
8	14		Paving Projects	Public Works	<p>RATIONALE: Cracked and uneven parking areas are trip and fall hazards and make City buildings more difficult to access safely for members of the public and staff alike. This project would address safety concerns, make parking areas easier to maintain, and make paved areas around City buildings more attractive. While wearing slip guard protection and sprinkling ice melt helps to treat winter pedestrian symptoms, they are temporary band-aid fixes. Large problem holes still remain. These holes present both walking and driving hazards in parking lots already steeply sloped in areas. Winter ice and snow conditions increase the likelihood of slip & fall injuries. The road surfaces on Cobb Street and South Valley Way are in disrepair and need to be replaced. These upgrades will improve the safety for motorists and pedestrians, ease of maintenance for the City, and improve the appearance of this highly visible and heavily traveled roadway. SPECIFICS: City Offices Paved Parking (\$380,000), Roadway Resurfacing on S. Valley Way (\$128,000), Roadway Resurfacing on Cobb Street (\$650,000)</p>		City employees, visiting public, motorists	As soon as funding is available	New	\$1,158,000	City Offices Paved Parking (\$380,000), Roadway Resurfacing on S. Valley Way (\$128,000), Roadway Resurfacing on Cobb Street (\$650,000) 10% match from City		\$1,158,000

2012 Capital Projects

Peoples' Choice (Project Fair)	City Admin. Rec. Priority	City Council Priority	Project Name (Alphabetical, not yet prioritized)	Dept	Brief Description (What is it? Include specifics: What does it involve? Why is it needed: Rationale?)	Location (Attach map or diagram if possible)	Who Will Benefit? (How many people, what specific groups)	Time Schedule (Start to finish estimate)	New Project or In Process	Total Cost	Cost Break-down (Design, labor, engineering, etc.)	Grant Funds? (Amount or Est.)	Request Amount of State Legislature
	7		Public Safety Building (Police) Repair & Maintenance	Public Safety	<p>RATIONALE: All of these maintenance items will provide additional safety to both employees and community members that visit the building. Additionally, ice and snow create a hazard and sever liability issue when handcuffed prisoners are brought to the building. Alaska State Troopers will receive a new air handler, increasing energy efficiency, and upgrades such as new sewer service to address periodic sewer backups; and a covered walkway.</p> <p>SPECIFICS: 1. Demo existing pneumatics; install new air handler controls, hot water valves, 3 way coils, boilers, VAV boxes, fans; 2. Vacuum all air ducts to remove dirt and other debris; 3. Install new sewer service from the Public Safety Building to the sewer main and insulate to prevent freezing; 4. Install a covered walkway for the rear center primary entry; 5. Exterior siding is rotten or gone in various places. Replace these sections and repaint the complete exterior of the building. Repaint common areas such as hallways and lobbies; 6. Install new generators on both sides of the building; 7. Replace glass doors aplastic window partition at AST front counter area with steel doors and reinforced glass partition; 8. Replace aging boiler with a newer high efficient design; 9. Mill and repave both front and rear lots; 10. Remove and reinstall ADA compliant sidewalks and ramps to eliminate broken or separated areas; 11. Install new gutters and heat tape along with new connections to eliminate ice from sidewalks; 12. Install new plumbing in several areas to meet current code; 13. Remove trees on the north side of the facility.</p>	423 S. Valley Way	Palmer Police Department and Alaska State Troopers	As soon as funding is available	New	\$400,000	Varies by project	TBD but funding through homeland security etc not within scope of those grant offers	\$400,000
	13		Public Works Storage Building Upgrades	Public Works	<p>RATIONALE: The 5600 square foot facility, built in 1970 and relocated to the new present Public Works site in 1983, is used to house two solid waste collection trucks. It is also used for storage of equipment and additional small water and sewer repair parts needed within the City. This project will eliminate the inhalation of disease causing shards of glass coated with phenol-formaldehyde and urea-formaldehyde resins which rain down upon employees when loosened by wind pummeling the building and operation of overhead doors. Improved lighting will enable employees to better avoid slip, trip, and fall hazards. This project is required to conform to OSHA standards for health and safety.</p> <p>SPECIFICS: This project would remove existing 2" foil-backed insulation and old inefficient lighting along with removal of conduit and conductors throughout the structure which were installed when the building was constructed. The project includes the application of 4" poly seal spray foam to achieve an R value of 25 throughout the facility and install 11 high bay energy efficient florescent fixtures and associated wiring. A clean air system will also be installed to eliminate exhaust fumes. Estimated Total \$150,000</p>		City staff and reduced energy costs		New	\$150,000	Land & right-of-way \$ Engineering & Design \$5,000 Construction \$ 140,000 Furniture & equipment \$2,000 Other – legal, admin, etc \$3,000		\$150,000

2012 Capital Projects

Peoples' Choice (Project Fair)	City Admin. Rec. Priority	City Council Priority	Project Name (Alphabetical, not yet prioritized)	Dept	Brief Description (What is it? Include specifics: What does it involve? Why is it needed: Rationale?)	Location (Attach map or diagram if possible)	Who Will Benefit? (How many people, what specific groups)	Time Schedule (Start to finish estimate)	New Project or In Process	Total Cost	Cost Break-down (Design, labor, engineering, contractors, etc.)	Grant Funds? (Amount or Est.)	Request Amount of State Legislature
	17		Security Powered Gate Purchase & Installation	Public Safety	<p>RATIONALE: The City of Palmer Municipal Airport has experienced a growing number of petty crimes. The placement of security gates will provide better control and security over airport operation areas with the expected benefit of reducing reports of aircraft or buildings being vandalized, fuel stolen, and unauthorized vehicles on runways and taxiways. SPECIFICS: The Security Powered Gate Project will install power opening gates with key pad operators at the four major primary road access points around the facility. This project will install power operated gates at East Cope Industrial Way to provide an access point for large aircraft parking and South Airport Road to provide secure access to the small aircraft parking area and aircraft related businesses, and an access point to the small aircraft parking area Flight Service Building as well as several aircraft-related businesses along East Evergreen Avenue & South Airport Road. Additional fencing is required to keep key pads and gates out of active roadways and traffic patterns.</p>	Palmer Municipal Airport	Leaseholdersvi siting pilots and aircraft, aircraft tied down permanently	Open	New	\$100,000	TBD	N/A	\$100,000
	1		Steel Water Main Replacement	Public Works	<p>In 2007, the City identified 25,000 feet of old decomposed and leaking steel water lines. This project entails engineering and construction of an improved water delivery system and respective impacted roads in the Sherrod Area. Specifics include paving gravel roads with associated improvements, installation of storm drains and street lighting, replacement of existing eroded steel water mains and ADA sidewalk compliance upgrades. This will be the close-out phase in the City of Palmer Steel Water Main Replacement Project. Most of those lines have now been replaced; the Sherrod area is the last section of the City slated for improvement. Based on well production over the last several years, and even including 302 additional customers on the City water system since 2006, the average daily usage has dropped significantly. Through these measures, the City water system efficiency has been increased by approximately 40%. SPECIFICS: Pavement in poor condition will be replaced on 3,000 linear feet of streets, including routes to two elementary schools and the Mat-Su Borough School District Administration Building. It will include paving and installation of sidewalks on 2,500 linear feet of existing gravel streets in developed neighborhoods. Project Cost: \$4,000,000</p>				Final Phase	\$7,500,000			\$7,500,000

PRIORITY

2012 Capital Projects

Peoples' Choice (Project Fair)	City Admin. Rec. Priority	City Council Priority	Project Name (Alphabetical, not yet prioritized)	Dept	Brief Description (What is it? Include specifics: What does it involve? Why is it needed: Rationale?)	Location (Attach map or diagram if possible)	Who Will Benefit? (How many people, what specific groups)	Time Schedule (Start to finish estimate)	New Project or In Process	Total Cost	Cost Break-down (Design, labor, engineering, labor, contractors, etc.)	Grant Funds? (Amount or Est.)	Request Amount of State Legislature
9	5		Wastewater Treatment Lab Replacement	Public Works	RATIONALE: This facility is used by the City's waste water treatment operators and utility foreman. This project will produce a much better, safer working environment for the City's operators as they work with the treatment process and closely monitoring the treatment process. This project has great potential to receive additional funding from EPA and ADEC sources. Deterioration of our current lab could make it impossible to continue producing quality lab work. The current and makeshift structure was built in 1972, with additions in 1978. It houses the lab, WWTP office, backup generator and running blowers. The generator issues loud noise, heat, diesel fumes and exhaust fumes into the offices/lab. The facility is assumed to contain asbestos which would make repairs very costly. The front of the building was severely damaged in 2010. The roof leaks badly in the winter due to ice dams and in the summer rains. A single wall fuel tank will be replaced with a double wall tank. A new lab will also lower the high costs associated with taking samples to Anchorage in operator time, vehicle expense and lab fees. SPECIFICS: Replace existing lab and office at the waste water treatment facility. A new building would include a new natural gas generator, which would eliminate exhaust and diesel fumes. A new lab would be built to new safety standards to protect lab personnel.				New	\$228,000	15% match from City		\$228,000
	18		Water Meter Read System	Public Works	RATIONALE: The City water utility will see a reduction in overall operations and maintenance costs of reading residential and commercial water meters. There will be a reduction in water meter read time, billing, clerical errors, pump run time and water treatment chemicals required by ADEC. A central reading system will be reviewed daily, allowing staff to identify water leaks throughout the system immediately. SPECIFICS: This project will purchase and implement a wireless Badger Central Meter Reading System throughout the City of Palmer water distribution system. Project Cost: \$500,000	City of Palmer Water System	Utility customers		New	\$500,000			\$500,000
2	2		Well #2 Improvements	Public Works	RATIONALE: This will enable City Well #2 to be used as a back-up to City Wells #1, #4, and #5. At present, the City does not have adequate emergency backup should City Wells #4 and #5 become contaminated. City Well #1 is not capable of adequately and independently supplying the quantity of water necessary. This project will ensure the ability to supply water to the City if City Wells # 4 and #5 become contaminated or go down. It will prevent the City from having to haul water if something goes wrong with the water supply. SPECIFICS: New Pump and Raised Intake: This project will install a new pump in City Well #2 (presently out of service) and raise the intake to draw more efficiently. □				New	\$2,000,000	15% match from City		\$2,000,000