

Mayor Edna B. DeVries  
Deputy Mayor Richard Best  
Council Member Steve Carrington  
Council Member Sabrena Combs  
Council Member David Fuller  
Council Member Brad Hanson  
Council Member Pete LaFrance

City Attorney Michael Gatti  
City Clerk Norma I. Alley, MMC  
City Manager Nathan Wallace

**City of Palmer, Alaska**  
**Special City Council Meeting**  
**October 17, 2017, at 6 PM**  
City Council Chambers  
231 W. Evergreen Avenue, Palmer  
[www.cityofpalmer.org](http://www.cityofpalmer.org)

## Agenda

- A. Call to Order
- B. Roll Call
- C. Pledge of Allegiance
- D. Approval of Agenda
- E. Audience Participation
- F. Committee of the Whole: Presentation of the 2018 Budget (note: action may be taken by the council following the committee of the whole)
  - 1. 2018 City of Palmer Budget
  - 2. 2018 City of Palmer Pay Plan
  - 3. 2018 City of Palmer Fee Schedule
  - 4. 2018 City of Palmer Fine Schedule
  - 5. 2018 City of Palmer Capital Improvement Program
- G. Record of Items Placed on the Table
- H. Council Member Comments
- I. Adjournment

### Tentative 2017 Palmer City Council Meetings

Meeting Date	Meeting Type	Time	Notes
Oct 24	Special	6 pm	2018 Budget
Oct 24	Regular	7 pm	
Nov 7	Special	6 pm	2018 Budget
Nov 14	Regular	7 pm	
Nov 21	Special	6 pm	2018 Budget
Nov 28	Special	6 pm	2018 Budget
Nov 28	Regular	7 pm	

# 2018 PROPOSED BUDGET

WILL BE AVAILABLE ON THE CITY'S WEBSITE BY  
END OF BUSINESS DAY ON MONDAY,  
OCTOBER 16, WITH HARD COPIES PROVIDED AT  
THE OCTOBER 17 MEETING.

# 2017 General Fund Revenue Tracking

	January	February	March	April	May	June	July	August	September
<b>Revenue</b>									
Target Revenue	\$ 1,154,379.00	\$ 725,186.00	\$ 1,032,202.00	\$ 672,652.00	\$ 637,846.00	\$ 855,810.00	\$ 1,086,412.00	\$ 843,301.00	\$ 1,756,327.00
Aggregate	\$ 1,154,379.00	\$ 1,879,565.00	\$ 2,911,767.00	\$ 3,584,419.00	\$ 4,222,265.00	\$ 5,078,075.00	\$ 6,164,487.00	\$ 7,007,788.00	\$ 8,764,115.00
Target	10%	16%	25%	31%	37%	44%	53%	61%	76%
Actual Monthly Total	\$ 675,499.00	\$ 1,118,060.00	\$ 1,126,008.90	\$ 617,293.00	\$ 592,046.00	\$ 1,133,118.00	\$ 914,374.00	\$ 932,432.00	\$ 1,751,095.00
Actual Aggregate	\$ 675,499.00	\$ 1,793,559.00	\$ 2,919,567.48	\$ 3,536,860.48	\$ 4,128,906.48	\$ 5,262,024.48	\$ 6,176,398.48	\$ 7,108,830.48	\$ 8,859,925.48
Difference	\$ (478,880.00)	\$ (86,006.00)	\$ 7,800.48	\$ (47,558.52)	\$ (93,358.52)	\$ 183,949.48	\$ 11,911.48	\$ 101,042.48	\$ 95,810.48
<b>Sales Tax Revenue</b>									
<b>2017</b>	654,742.00	439,724.00	473,276.00	559,272.00	533,287.00	543,120.00	596,048.00	578,818.00	801,324.00
Actual	9.35%	6.28%	6.76%	7.99%	7.62%	7.76%	8.51%	8.27%	11.45%
Target	9.20%	6.39%	6.99%	7.50%	7.28%	8.18%	8.54%	8.49%	11.40%
Target amount	\$ 644,224.61	\$ 447,014.90	\$ 489,471.46	\$ 525,208.47	\$ 509,400.58	\$ 572,843.23	\$ 597,632.11	\$ 594,393.60	\$ 797,934.19
Difference-Monthly	\$ 10,517.39	\$ (7,290.90)	\$ (16,195.46)	\$ 34,063.53	\$ 23,886.42	\$ (29,723.23)	\$ (1,584.11)	\$ (15,575.60)	\$ 3,389.81
Aggregate Actual	654,742.00	1,094,466.00	1,567,742.00	2,127,014.00	2,660,301.00	3,203,421.00	3,799,469.00	4,378,287.00	5,179,611.00
Aggregate Forecast	\$ 644,224.61	\$ 1,091,239.51	\$ 1,580,710.97	\$ 2,105,919.44	\$ 2,615,320.02	\$ 3,188,163.25	\$ 3,785,795.36	\$ 4,380,188.96	\$ 5,178,123.15
Difference	\$ 10,517.39	\$ 3,226.49	\$ (12,968.97)	\$ 21,094.56	\$ 44,980.98	\$ 15,257.75	\$ 13,673.64	\$ (1,901.96)	\$ 1,487.85

# Tax and Fee Burden on Citizen

<b>Palmer</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b><u>2018</u></b>
Water	\$ 297	\$ 313	\$ 330	\$ 348	\$ 367
Sewer	\$ 245	\$ 282	\$ 310	\$ 349	\$ 382
Trash	\$ 252	\$ 288	\$ 294	\$ 312	\$ 312
Property Tax	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675
Sales Tax on \$10,000 of goods	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
<b>Annual Total</b>	<b>\$ 1,469</b>	<b>\$ 1,558</b>	<b>\$ 1,609</b>	<b>\$ 1,984</b>	<b>\$ 2,036</b>

2.65 %  
increase  
overall

## Neighboring Communities

<b>Wasilla</b>	<b>2017</b>
Water	\$ 547
Sewer	\$ 619
Trash (Alaska Waste)	\$ 370
Property Tax*	\$ 484
Sales Tax on \$10,000 of goods	\$ 200
<b>Total</b>	<b>\$ 2,220</b>

<b>Anchorage</b>	<b>2017</b>
Water	\$ 599
Sewer	\$ 537
Trash	\$ 438
Property Tax*	\$ 1,802
Sales Tax on \$10,000 of goods	\$ -
<b>Total</b>	<b>\$ 3,376</b>

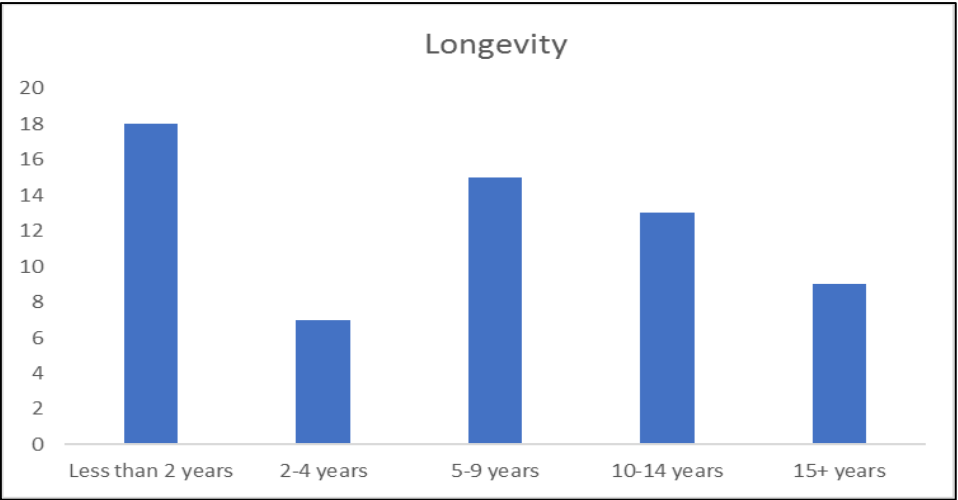
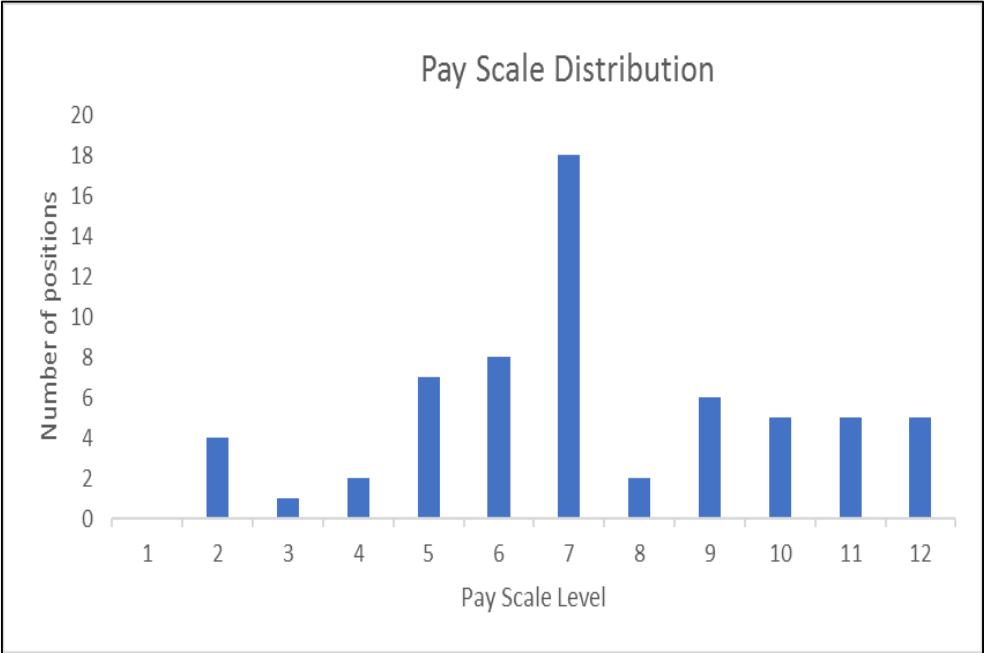
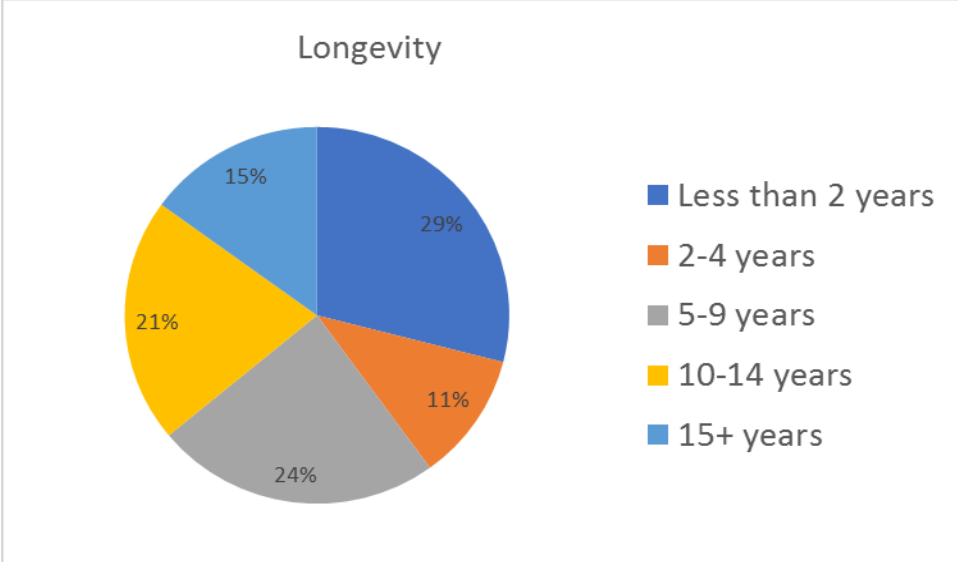
\*Property tax based on assessed value of \$225,000

# Workforce Profile

62 Full Time Employees

65 Full Time positions

**PERS**  
Tier I-III: 22  
Tier IV: 40



# Health Insurance Increase

Calculated as 12% per employee

## 2017

2017: \$2,504 per employee

Cost: \$2,073,585

Employee Contribution: \$151,894

69 Employees

52 Contributing

EE & Spouse	16	169.68
EE & Children	10	149.06
EE & Family	26	325.09

## 2018

2018: \$2,805 per employee

Cost: \$2,187,783

Employee Contribution: \$163,919

65 Employees

48 Contributing

EE & Spouse	14	190.04
EE & Children	7	166.95
EE & Family	27	364.10

# 2017 Yearend Projections

Actual	August	Expected	December		Spend to Budget
Department	2017		2017	Budget	( ) is underspend
Manager	\$ 391,460		\$ 622,421	\$ 696,534	\$ (74,113)
Finance	\$ 530,337		\$ 843,236	\$ 878,375	\$ (35,139)
CD	\$ 392,288		\$ 623,738	\$ 620,137	\$ 3,601
City Hall	\$ 52,769		\$ 83,903	\$ 74,718	\$ 9,185
Tourist	\$ 165,247		\$ 183,740	\$ 183,740	\$ -
Depot	\$ 28,863		\$ 38,252	\$ 38,252	\$ -
Non Departmental	\$ 732,036		\$ 837,000	\$ 837,000	\$ -
Mayor/City Council/Clerk	\$ 262,081		\$ 416,709	\$ 427,822	\$ (11,113)
Police	\$ 2,249,921		\$ 3,577,374	\$ 3,608,582	\$ (31,208)
Fire	\$ 491,594		\$ 781,634	\$ 818,221	\$ (36,587)
PW	\$ 1,129,390		\$ 1,795,730	\$ 1,989,884	\$ (194,154)
Library	\$ 387,540		\$ 616,189	\$ 701,675	\$ (85,486)
PA Grant	\$ 3,392		\$ 5,393	\$ 6,900	\$ (1,507)
Other			\$ -		\$ -
MTA	\$ 395,054		\$ 628,136	\$ 552,300	\$ 75,836
Parks&Rec	\$ 5,653		\$ 8,988	\$ 23,743	\$ (14,755)
				Average spend from Aug to Dec past 5 years	
			59%		
		Projected	\$ 11,062,444	\$ 553,450	Expected Surplus
Total Expense	\$ 7,217,631		\$ 11,457,943	\$ 157,951	Adopted Budget surplus
Total Revenue	\$ 7,108,953		\$ 11,615,894		

## Proposed/Tentative presentation schedule

Date	Type Mtg	Primary	Secondary	Tertiary	Planned time
17-Oct	Special	Overall Presentation	Revenue		2-2.5 hrs
24-Oct	Special	Comm Dev	Library		1 hr
24-Oct	Regular				
7-Nov	Special	Clerk	Public Works		2-2.5 hrs
14-Nov	Regular				
21-Nov	Special	Police/Fire	CIP Discussion		2-2.5 hrs
28-Nov	Special	Finance	CM		1 hr
28-Nov	Regular				
5-Dec	Special	CIP Discussion	Fee/Fine/Pay Schedule	Revisit	2-2.5 hrs
12-Dec	Special	Any final items			1 hr
12-Dec	Regular	Approval			