

**COUNCIL WORK SESSION**  
Tuesday, May 12, 2015, 4:30 p.m.  
Casper City Hall  
Council Meeting Room

AGENDA

1. New Employee Welcome Video
2. Utility Service Fees
3. Balefill Hours & Personnel
4. Future Agenda Review
5. Council Around the Table

March 2, 2015

MEMO TO: John C. Patterson, City Manager

FROM: V.H. McDonald, Assistant City Manager  
Linda Carlson, Finance Manager

SUBJECT: Establishing Fee Structure for Meter Services and Temporary Fire Hydrant Usage by Resolution

Recommendation:

That Council, by resolution, establish Meter Service fees as indicated in Casper Municipal Code Chapter 13.03.050 - Connection or Change of Service and Chapter 13.03.110 - Temporary Fire Hydrant usage.

Current Fees:

Connection-\$10.00  
Delinquent Disconnection-\$20.00  
After Hours Service-\$25.00

Proposed Fees:

Connection-\$20.00  
Delinquent Disconnection-\$30.00  
After Hours Service-\$40.00

Hydrant Meter Fees:

20% markup to the City's cost of equipment and/or parts to repair damages.

Summary:

SERVICE FEES

There has not been an increase in City service fees since 1992. Inflation and increases in operational costs driven by required changes in operations have resulted in a need to evaluate the adequacy of current service fees to cover costs. Therefore, fees are recommended to be increased as indicated above.

HYDRANT METERS

The demand for fire hydrant meters has increased, which in turn increases the required inventory and the necessary maintenance and repairs. Establishing a markup fee repairing parts will offset the staff cost of damaged fire hydrant meters and accessories. Therefore, a markup fee is recommended as indicated above.

At the February Board meeting, staff presented to the Casper Public Utility Advisory Board a report analyzing the cost spent on connections and delinquent disconnections and the cost recovery for these services. The Casper Public Utility Advisory Board reviewed in detail the proposed fees and recommended support adopting the proposed fees.

Staff intends to reassess these fees on a more regular frequency and bring forth discussions with the Casper Public Utility Advisory Board concurring cost recovery rates for direct services.

A resolution has been prepared for Council's consideration.

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION ESTABLISHING FEE STRUCTURE FOR  
METER SERVICES AND TEMPORARY FIRE HYDRANT  
USAGE.

WHEREAS, the Casper City Council is desirous of establishing a fee structure for individuals, groups or organizations who use the of City services or request the temporary use of Fire Hydrants for water in accordance to Casper Municipal Code Chapter 13.03.050 and 13.03.110, respectively; and,

WHEREAS, City customers who require water meter service connections or delinquent disconnections, after hour services, or use of the fire hydrants shall bear a portion of the cost of city expenditures for connections, disconnections, and servicing and maintenance of the meters and accessories; and,

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER WYOMING; the following fee schedules are hereby adopted effective May 1, 2015.

**New Connection, Disconnection and After Hour Service Fees**

- A. Regular Water Connection (Turn-on fee) - \$20.00
- B. Delinquent Water Disconnection (Turn-off fee) - \$30.00
- C. After Hours Service (Both turn-on and turn-off) - \$40.00

**Replacing Missing or Damaged Fire Hydrant Meters and Accessories**

A 20% markup will be is added to the City's cost of equipment and/or parts to repair damaged fire hydrant meters and accessories.

PASSED, APPROVED, AND ADOPTED this \_\_\_\_ day of \_\_\_\_\_, 2015.

APPROVED AS TO FORM:

ATTEST:

CITY OF CASPER, WYOMING  
A Municipal Corporation

\_\_\_\_\_  
V.H. McDonald  
City Clerk

\_\_\_\_\_  
Charlie Powell  
Mayor

May 4, 2015

MEMO TO: John Patterson, City Manager  
VH McDonald, Assistant City Manager

FROM: Andrew Beamer, Public Services Director  
Cynthia M. Langston, Solid Waste Division Manager

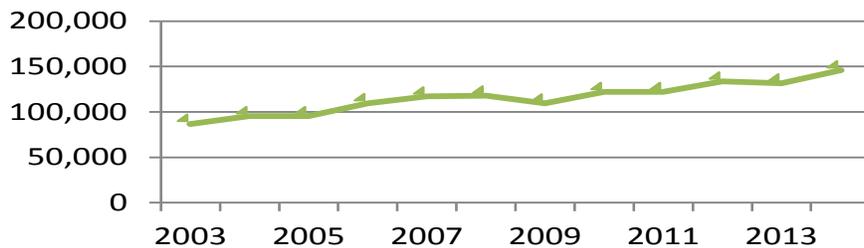
SUBJECT: Costs to Extend Solid Waste Facility Hours and Account for Increased Waste

**Background – Solid Waste Growth**

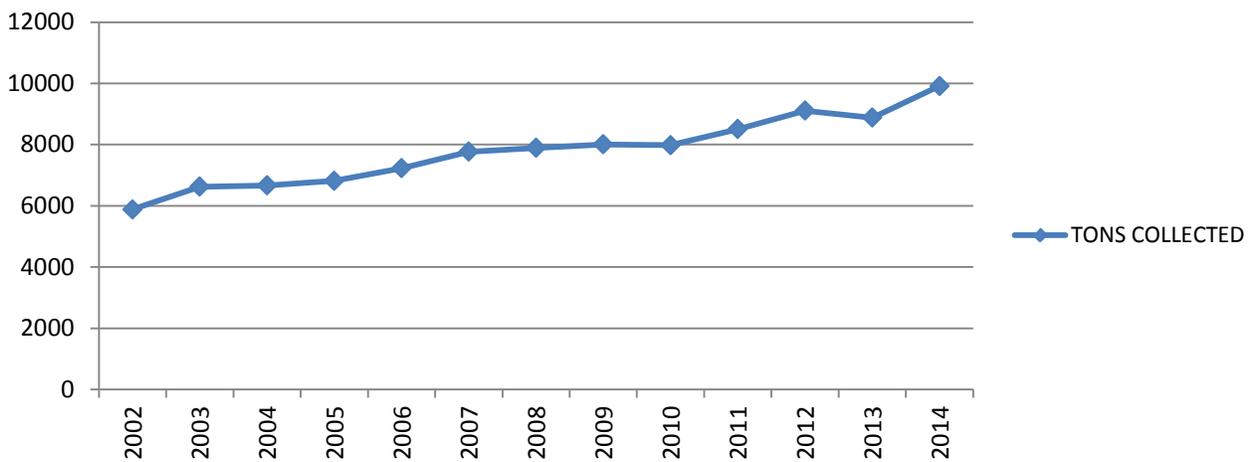
Incoming waste to the Casper Regional Solid Waste Facility has increased by fifty-three percent (53%) in the last ten (10) years, and Casper commercial trash collection has increased by forty-nine percent (49%) in the same time period. See figures below.

□

**CASPER REGIONAL  
LANDFILL  
Tons of Wastes Received**



**CITY COMMERCIAL TRASH COLLECTION**



Because of the increase in services our incoming telephone calls and scale house customers have significantly increased. In 2005, the City added an administrative coordinator position to address the initial increase in customer demands including answering telephones, helping customers at the scales, preparing

customer brochures, maintaining solid waste website information, and coordinating Keep Casper Beautiful activities. The Keep Casper Beautiful (KCB) activities included coordination of activities with Parks Division staff for many KCB events. The employee holding this position (retitled to Community Service Worker) was relocated physically to the Casper Service Center (still funded by Refuse Collection) and over the last several years has not provided solid waste telephone and scale support.

Currently the Solid Waste staff includes two (2) clerks and one (1) administrative assistant to manage three (3) scales and three (3) telephone lines. One (1) clerk answers telephones and dispatches for Refuse Collection, one (1) clerk assists customers on all three scales, and the Administrative Assistant answers the second telephone line and the primary telephone when no clerks are available. Answering telephones is critical to customer service, and there is a severe shortage of staff available to do so. Our current hours of operation require one (1) clerk to arrive at 7 a.m. and leave at 3 p.m., one (1) clerk to arrive at 9 a.m. and leave at 5 p.m., and the Administrative Assistant to arrive at 8 a.m. and leave at 4:30 p.m. Telephones are busy all day; an average of one hundred (100) calls per day are taken from March 1<sup>st</sup> through October 31<sup>st</sup>. Many times during the day the City has only one person to answer telephones; therefore, customers many times have to leave a message.

In addition to increased customer demands on the telephone and scale house, the City has experienced a significant increase in demand to process and bury wastes. Currently the Solid Waste staff has eight (8) equipment operators and two (2) municipal workers. Four (4) equipment operators are dedicated to processing waste in the baler building; one (1) operator mixes garbage in the baler pit before placing garbage on the conveyors, two (2) operators operate the baler bagging system, and one (1) operator operates the forklift placing bales on a trailer to be transported to the landfill (this operator also operates the baler when the baler cannot operate in automatic mode). Due to the increase in waste, the operator who places bales on a trailer has little to no time to perform preventative maintenance on the baler during operations. The other four (4) equipment operators are dedicated to burying garbage at the landfill; one (1) operator transports bales to the landfill; one (1) operator compacts garbage that is not baled; one (1) operator covers garbage, and one (1) operator maintains roadways, storm water ditches, side-slopes and leachate systems. The two (2) municipal workers are dedicated to litter and rotating on the bagging system and rotating for Saturday schedules.

### **Costs to Extend Hours and Account for Increased Waste – Casper Solid Waste Facility**

Council made a request to extend hours at the Casper Regional Solid Waste Facility from 4:00 p.m. to 5:30 p.m. Monday through Friday, from April 1<sup>st</sup> through October 31<sup>st</sup> each year. The cost to extend these hours and to account for the additional residential and commercial waste will be \$81,285. This cost includes one (1) new position in the Balefill fund, replacing an administrative position transferred to the Parks Division, and adding part-time staff. The summary of costs follows:

1. Maintenance Crew Leader – new position in Balefill Fund, costing ~\$70,000 (salary + benefits)
2. Administrative Assistant I – replaces Community Service Worker in the Refuse Collection Fund, no cost (\$20,000 less which will be transferred to Parks Fund)
3. Part-time hours increased by twenty (20) hours per week in the Balefill Fund, costing \$11,285 (salary + benefits)

To extend the hours at the Casper Regional Solid Waste Facility to close at 5:30 p.m., a split shift will be necessary involving scale house, baler building and landfill staff. The split shift would involve seven (7) employees working from 7:30 a.m. to 4:00 p.m. and require six (6) employees to work from 10:00 a.m. to 6:30 p.m. with one (1) of these thirteen (13) employees being a new position. Two (2) of the thirteen (13)

positions are Balefill Clerks. In addition, part-time staff is needed during the hours of 4 p.m. to 6 p.m. to assist full-time staff with baling operations and customer assistance. The three (3) position costs to support extending hours at the Casper Regional Solid Waste Facility are described below in more detail.

### **1. Maintenance Crew Leader (New Position in Balefill Fund)**

To address the ever-growing demand for equipment maintenance services, primarily baler maintenance, it is requested that one full-time Maintenance Crew Leader position be added to the Balefill. The position is proposed to assist with the operation and maintenance of the baler. The Maintenance Crew Leader position exists within the City's current HR positions list and is a Pay Grade B22. This is one (1) pay grade higher than the Solid Waste Processing Operator I Pay Grade of B21.

The Maintenance Crew Leader would report to the Solid Waste Superintendent. The essential day-to-day work duties would include the following:

1. Operate and maintain the balers.
2. Create preventative maintenance schedules for supervisors for all their rolling stock and the balers.
3. Assist superintendent with training supervisors in proper preventative maintenance procedures for equipment with primary focus on the baling systems.
4. Assist superintendent with ensuring employees follow policies and procedures for proper operation and preventative maintenance of equipment.
5. Coordinate and participate in day-to-day equipment maintenance activities including prioritizing equipment needs with the superintendent.
6. Maintain a healthy and safe work environment.
7. Coordinate and participate in equipment maintenance including preventative maintenance activities with employees and minor maintenance services with City mechanics oversight as needed.
8. Coordinate maintenance schedules between Solid Waste supervisors and Fleet Maintenance Foreman.
9. Prepare various reports on preventative maintenance operations and activities.
10. Fill-in when needed in the baler building when staff shortages occur due to scheduled vacation and/or unplanned illnesses.

The position requires knowledge in solid waste operations with emphasis on baler maintenance requirements and has the same knowledge of, ability to and skills of a Mechanic I position and a Solid Waste Processing Operator I. The position is proposed to be paid from the Balefill fund for a total cost of \$68,251, B22 Step 5, with single health insurance coverage.

The maintenance crew leader would be on-call for most Saturdays and city holidays related to solid waste maintenance needs. Currently one of the solid waste processing operator I employees is doing this job and receives a monthly cell phone allowance of \$40 per month.

### **2. Administrative Assistant I (Replace Community Service Worker in Refuse Collection Fund)**

With a split shift to extend hours of operations, there would be only one employee, the Assistant II, to answer the three (3) telephone lines from 8 a.m. to 10:00 a.m. when our largest volume of residential and commercial customers call. In addition, because our volumes of waste have increased forty percent (40%) over the last five (5) years, the two (2) full-time clerks are devoted most of the day from March through October to managing customers on the three (3) scales. Therefore, it is requested the City replace the

Community Service Worker position with an Administrative Assistant I. This will provide one hundred percent (100%) support to the Solid Waste Division to answer telephones and help customers on the scales. The Administrative Assistant I position cost is \$20,000 less than the Community Service Worker, and the cost savings will be transferred to Parks to continue to support solid waste website maintenance and customer brochures.

#### **4. Part-time Hours**

Closing the baling operation every day requires six (6) employees; two (2) baggers, one (1) forklift operator, one (1) pit loader operator, one (1) municipal operator and one (1) clerk. Closing the landfill and transfer station operations every day requires three (3) employees. This is a total of nine (9) employees. When split shifts are implemented to extend operational hours, seven (7) employees are lost to the earlier shift. This required two (2) additional employees. Part-time staff can fill this gap from 4 p.m. to 6 p.m. Monday through Friday.

In summary, the approximate cost to extend the Casper Regional Solid Waste Facility customer hours and to account for the increase in residential and commercial waste is \$81,285. This cost increase will be accounted for in the Balefill fund.