

PUBLIC HEARING

JUNE 24, 1985

PRESENT

Grant S. Nielson	Mayor
Don Dafoe	Council Member
Neil Dutson	Council Member
Ruth Hansen	Council Member
Craig Greathouse	Council Member
Gayle Bunker	Council Member

ABSENT

None

OTHERS PRESENT

Jim Allan	City Manager
Warren Peterson	City Attorney
Dorothy Jeffery	City Recorder
Doyle Bender	City Treasurer
Max Wood	Parks & Recreation Director

Mayor Grant Nielson called the meeting to order at 6:00 p.m. Dorothy Jeffery, Delta City Recorder, acted as secretary. Mayor Nielson stated that notice of the time, place and agenda of the meeting had been posted at the principal office of the governing body located at 76 North 200 West, and was provided to the Millard County Chronicle Progress, the Millard County Gazette, and the local radio station, KNAK, and to each member of the City Council by personal delivery two days prior to the meeting.

Mayor Nielson stated the purpose of this Public Hearing was to receive public input regarding the amendment to the annual budget for fiscal year 1984-85 and to receive public input regarding the proposed annual budget for the fiscal year 1985-86.

Mayor Nielson then requested City Manager Jim Allan present the proposed amended annual budget for the fiscal year 1984-85 for review. Mayor Nielson and each Council Member was given a copy of the general fund amended budget for fiscal year ending June 30, 1985, which is as follows:

DELTA CITY

GENERAL FUND AMENDED BUDGET

FOR FISCAL YEAR ENDING 30 JUNE 1985

	<u>ADOPTED BUDGET</u>	<u>AMENDED BUDGET</u>	<u>AMENDED INCREASE (DECREASE)</u>
<u>REVENUES</u>			
A. <u>TAXES</u>			
General Property Tax	97,637	94,986	(2,651)
General Sales and Use Tax	271,250	382,661	111,411
Franchise Tax	85,712	122,342	36,630
Total Taxes	<u>454,599</u>	<u>599,989</u>	<u>145,390</u>
B. <u>LICENSES AND PERMITS</u>			
Business Licenses and Permits	27,500	34,414	6,914
Building Structures and Equipment	20,000	29,007	9,007
Annual Licenses	1,000	1,257	257
Total Licenses and Permits	<u>48,500</u>	<u>64,678</u>	<u>16,178</u>
C. <u>INTERGOVERNMENTAL REVENUE</u>			
<u>Federal</u>			
Federal Grants	43,000	2,885	(40,115)
Federal Shared Revenue	68,500	64,237	(4,263)
<u>State</u>			
State Grants	30,000	26,892	(3,108)
Class "C" Road Fund Allotment	38,000	30,820	(7,180)
State Liquor Fund Allotment	4,000	3,973	(27)
<u>County</u>			
Fire Department Subsidy	25,000	25,000	-0-
TOTAL Intergovernmental Revenues	<u>208,500</u>	<u>153,807</u>	<u>(54,693)</u>
D. <u>CHARGES FOR SERVICES</u>			
Coast Guard Reimbursement	1,510	1,869	359
Parks and Recreation Fees	14,000	33,898	19,898
Airport Rental	5,100	9,550	4,450
Airport Fuel Sales	2,500	1,094	(1,406)
Filing and Checking Building Plan			
Fees	2,700	140	(2,560)
Irrigation--Ditch Tax	2,500	1,135	(1,365)
Soil Encroachment Fees	500	6,500	6,000
Zoning and Subdivision Processing			
Fees	200	260	60
TOTAL CHARGES FOR SERVICES	<u>29,010</u>	<u>54,446</u>	<u>25,436</u>

	<u>ADOPTED BUDGET</u>	<u>AMENDED BUDGET</u>	<u>AMENDED INCREASE (DECREASE)</u>
<u>2. FINES & FORFEITURES</u>			
Traffic Fines	19,628	18,413	(1,215)
Traffic Forfeitures	20,000	14,587	(5,413)
Traffic Traffic Citation	17,500	52,927	35,427
Traffic Filing Fee	800	1,547	747
Traffic Fines & Fees	100	2,998	2,898
Total Fines & Forfeitures	<u>58,028</u>	<u>90,472</u>	<u>32,444</u>
<u>3. MISCELLANEOUS REVENUES</u>			
Interest Earning	30,000	36,873	6,873
IPA Impact Fees	824,966	770,293	(54,673)
Sale of Fixed Assets & Materials	16,000	18,296	2,296
Sundry	38,756	1,243	(37,513)
Total Miscellaneous	<u>909,722</u>	<u>826,705</u>	<u>(83,017)</u>
<u>4. BEGINNING FUND BALANCE</u>			
General Fund	-0-	137,952	137,952
Class "C" Road Fund	-0-		
Federal Revenue Sharing	-0-	16,127	16,127
Total Fund Balance	<u>-0-</u>	<u>154,079</u>	<u>154,079</u>
TOTAL AVAILABLE	<u>1,708,359</u>	<u>1,944,176</u>	<u>235,817</u>

	<u>ADOPTED BUDGET</u>	<u>AMENDED BUDGET</u>	<u>AMENDED INCREASE (DECREASE)</u>
<u>II. EXPENDITURES</u>			
<u>A. General Government</u>			
City Council	29,332	29,500	168
Judicial--City Court	23,793	34,100	10,307
Treasurer	44,275	42,600	(1,675)
Recorder	43,396	35,150	(8,246)
City Manager	41,789	41,433	(356)
Attorney	58,203	82,174	23,971
City Hall	125,850	143,051	17,201
Planning and Zoning	1,550	970	(580)
TOTAL	<u>368,188</u>	<u>408,978</u>	<u>40,790</u>
<u>B. Public Safety</u>			
Police Department	470,896	417,622	(53,274)
Fire Department	233,086	234,602	1,516
Building Inspector	34,588	26,513	(8,075)
TOTAL	<u>738,570</u>	<u>678,737</u>	<u>(73,089)</u>
<u>C. Public Works</u>			
Streets/Highway	259,721	235,462	(24,259)
Drainage Department	12,147	-0-	(12,147)
Solid Waste	19,000	18,330	(670)
Engineering	4,200	8,540	4,340
Irrigation Department	21,001	18,950	(2,051)
TOTAL	<u>316,069</u>	<u>281,282</u>	<u>(34,787)</u>
<u>D. Parks, Recreation & Public Property</u>			
Airport	34,400	5,000	(29,400)
Parks and Park Areas	130,526	103,857	(26,669)
Recreation	63,977	59,046	(4,931)
Library	21,620	32,351	10,731
Celebrations	11,000	11,000	-0-
TOTAL	<u>261,523</u>	<u>211,254</u>	<u>(50,269)</u>

	<u>ADOPTED BUDGET</u>	<u>AMENDED BUDGET</u>	<u>AMENDED INCREASE (DECREASE)</u>
<u>E. Intergovernmental Expenses</u>			
TOTAL	<u>24,009</u>	<u>26,605</u>	<u>2,596</u>
<u>F. Interfund Transfers</u>			
<u>Capital Improvements</u>			
Street Improvement Project		217,820	217,820
Airport Runway Improvement Project		<u>17,500</u>	<u>17,500</u>
TOTAL		<u>235,320</u>	<u>235,320</u>
<u>General Government</u>			
Appropriated from Nonappropriated Funds		<u>102,000</u>	<u>102,000</u>
TOTAL EXPENDITURES	<u>1,708,359</u>	<u>1,944,176</u>	<u>235,817</u>
ENDING FUND BALANCE		---	---

Each item of the amended budget was discussed in detail. Mayor Nielson stated that the next item on the agenda was the proposed annual budget for fiscal year 1985-86. Mayor Nielson asked City Manager Jim Allan to review with the Council the proposed budget. Each Council Member and Mayor Nielson had been given a copy of the proposed 1985-86 budget two days prior to the meeting for their review. City Manager Jim Allan reviewed the budget in detail with the Council. The following is a summary of the proposed 1985-86 fiscal year budget.

BUDGET SUMMARY

REVENUES

	<u>GENERAL FUND</u>	<u>UTILITY FUND</u>	<u>TOTAL</u>
	1,527,808	517,760	2,045,568

EXPENDITURES

	<u>GENERAL FUND</u>	<u>UTILITY FUND</u>	<u>TOTAL</u>
Personnel	715,645	110,638	826,283
Contractual	563,619	166,114	729,733
Commodities	138,689	55,302	193,991
Capital Outlay	109,855	185,706	295,561
TOTAL	1,527,808	517,760	2,045,568

PERSONNEL

	<u>BUDGET YEAR</u> <u>1984-85</u>	<u>BUDGET YEAR</u> <u>1985-86</u>	<u>INCREASE</u> <u>DECREASE</u>
Full Time	26	26	-0-
Part Time	7	7	-0-
Temporary	7	8	1
TOTAL	40	41	1

DELTA CITY

GENERAL FUND BUDGET - REVENUES
FY 1985-86

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>	<u>TOTAL</u>
<u>TAXES</u>		
General Property Tax	94,919	
Delinquent Prior Years Taxes	4,200	
General Sales and Use Taxes	294,035	
Franchise Tax	112,000	
		<u>505,154</u>
<u>LICENSES AND PERMITS</u>		
Business Licenses and Permits	32,979	
Building Structures and Equipment	21,994	
Animal Licenses	1,130	
		<u>56,103</u>
<u>INTERGOVERNMENTAL</u>		
<u>FEDERAL</u>		
Federal Shared Revenue	60,160	
		<u>60,160</u>
<u>STATE</u>		
Class "C" Road Fund Allotment	29,800	
State Liquor Fund Allotment	23,973	
Alcohol & Drug Highway Safety Program	13,000	
State Sidewalk Safety Program	2,500	
State Airport Grant	17,500	
		<u>66,773</u>
<u>COUNTY</u>		
Fire Department Subsidy	25,000	
		<u>25,000</u>

CHARGES FOR SERVICES

Crossing Guard Reimbursement	1,454	
Parks and Recreation Fees	30,277	
Airport Fees, Lease and Rental	9,100	
Airport Fuel Tax	646	
Filing and Checking Building Plan Fees	150	
Irrigation - Ditch Tax	2,400	
Road Encroachment Fees	6,500	
Zoning and Subdivision Processing Fees	260	
		<u>50,787</u>

FINES AND FORFEITURES

Court Fines	20,205	
Bail Forfeitures	13,067	
Bail on Traffic Citations	52,632	
Small Claims Filing Fees	1,521	
Library Fines and Fees	2,720	
		<u>90,145</u>

MISCELLANEOUS REVENUE

Interest Earnings	32,315	
IPA Impact Fees	509,371	
Sale of Fixed Assets or Material	6,500	
Sundry	11,000	
Fireman Insurance	12,500	
Appropriated Fund Balance:	102,000	
		<u>673,686</u>

TOTAL REVENUES: \$1,527,808

DELTA CITY

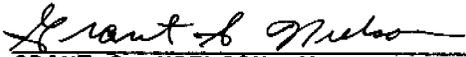
Fiscal Year 1985-86

GENERAL FUND EXPENDITURES SUMMARY

<u>DEPARTMENT</u>	<u>BUDGETED</u>
Mayor and City Council	33,017
Judicial and City Court	21,343
City Manager	45,026
Treasurer	30,135
Recorder	38,810
City Attorney	57,004
City Hall	199,337
Planning and Zoning	6,000
Police Department	405,562
Fire Department	53,416
Building and Zoning Enforcement	13,000
Streets and Highways	212,319
Solid Waste - Dump	19,000
Engineering Department	4,200
Parks and Park Areas	96,156
Recreation	72,545
Celebration	9,000
Library	46,586
Intergovernmental Expenditures	123,420
Airport	9,100
Irrigation Department	19,049
Storm Drainage	<u>16,783</u>
TOTAL:	<u><u>\$1,527,808</u></u>

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Following the discussion, Mayor Nielson asked if there were any further comments or questions regarding the issue. There being none, he declared the Public Hearing adjourned at 6:58 p.m.



GRANT S. NIELSON, Mayor

Attest: _____
DOROTHY JEFFERY
Delta City Recorder

MINUTES APPROVED: July 1, 1985