

MINUTES OF THE VERNAL CITY COUNCIL SPECIAL BUDGET WORK
SESSION HELD MAY 1, 2019 at 5:30 pm in the Vernal City Planning Commission
conference room, 374 East Main, Vernal, Utah.

PRESENT: Mayor Doug Hammond, Councilmembers Samantha Scott, Ted Munford, Dave Everett, Bert Clark and Travis Allan.

ACKNOWLEDGMENT AND APPROVAL OF SPECIAL MEETING:

Councilmember Bert Clark moved to acknowledge and approve this special meeting. Councilmember Ted Munford seconded the motion. The motion passed with Councilmembers Clark, Munford, Scott, Everett and Allan voting in favor.

FY2020 BUDGET WORKSHOP:

Quinn Bennion explained that this is a challenging budget year as the staff hoped for some growth; however, the latest figures show the economy is flat. The February numbers for sales tax came in at 82% of last year which brings the total for this fiscal year to date at 97% so the revenue in the upcoming budget has been left the same as the current year. The department heads were made aware of the financial situation and most have submitted budgets with that in mind. The tentative budget, however, has to have large cuts in order to keep the unappropriated fund balance at current levels. There are several large items that can be cut to bring the shortage down to less than \$400,000.

GENERAL FUND:

Building Department:

Danny Anderson, facilities manager, stated that last September one member of his department retired and was not replaced. He thought they would see if they could handle the workload without replacing that position until the end of this fiscal year. He stated that his department is starting to fall behind on some projects and would like to fill that position. Councilmember Bert Clark asked what the cost would be. Mike Davis stated that a new employee based on an \$18 wage would be approximately \$70,000 to \$80,000 with benefits. Danny Anderson stated the money for that position is still in this year's budget. The remainder of the budget is similar to this year. The custodians both left and it was decided to try cleaning the buildings using a cleaning service which did not work out so new custodians were hired. The last budget item is the front counter for the planning office. The door and electronics have been installed. The next phase is to put glass over the counter. The initial estimate with the staff doing most of the labor is \$7000. The main reason for this work is to add security. Councilmember Travis Allan stated the City does need to consider this to keep the employees safe. He asked where this department will be after a year if that position is not filled. Danny Anderson answered that he will have to re-prioritize items and scale back to necessities. If something happens such as a leaky roof and it is not addressed quickly there could be greater costs. Allen Parker stated that as the building ages the workload increases. Councilmember Dave Everett stated they also need to consider the employees mental stability trying to keep up. There was some discussion regarding hiring part-time employees. Councilmember Ted Munford suggested the Council look at all the requests first before deciding on this position.

MINUTES OF THE VERNAL CITY COUNCIL SPECIAL BUDGET WORK SESSION HELD MAY 1, 2019

Planning & Zoning:

Allen Parker asked the Council to review the detail of the travel and training line items. He noted that most of the training is continuing education credits to maintain certifications in the department. Councilmember Ted Munford asked why professional services vary so much. Allen Parker stated that is the cost incurred for peer reviews and it varies from year to year. Quinn Bennion asked if it is offset by fees. Allen Parker stated no that is City costs. Allen Parker stated that the housing and street sections of the general plan have to be updated now, with the remainder of the plan requiring a major update in nine years. There is the opportunity for a grant to complete the necessary update. Quinn Bennion stated that the grant requires a match and the plan is to use \$5000 from the active and healthy community grant as the match for a CIB grant. Councilmember Ted Munford asked if there were any training that could be taken out of the budget. Matt Tate stated that this is the bare minimum to do the job properly and keep everyone certified. Councilmember Travis Allan asked about staffing. Allen Parker stated that Gwen Miles has been assigned to help at the counter which is helping cover the front counter. Matt Tate stated that nationwide there is a shortage of inspectors.

SPECIAL FUNDS

UBNSF

Sgt. Mike Gledhill stated that the revenues are expected to stay the same depending on the grant. Councilmember Ted Munford asked about the miscellaneous services line item. Mike Gledhill stated those funds are used for drug stings. There are no changes to this budget.

GENERAL FUND

Victim Advocate

Mike Davis stated that this program changed grants from the VOWA to VOCA which requires a 50% match. Councilmember Ted Munford asked if they provide cell phones for victims. Cassie Gledhill stated that they do. She stated that the grant pays for two full-time employees and now a part-time position. Councilmember Ted Munford stated that the travel item has been under budget for a while and suggested that amount be reduced. Cassie Gledhill stated that may hurt her grant funding.

Police

Councilmember Ted Munford asked about dispatch services. Dylan Rooks stated that they have an issue with turnover at dispatch as it is challenging job. The State runs the program and charges each agency based on services. Quinn Bennion stated that the cost increased \$30,000 and there was a meeting explaining that the cost was for the public safety retirement system. After discussion, the consensus was to change the Dare program budget to \$4500. Dylan Rooks stated that the DUI grant is based on drug convictions and population and the funds were used to buy a car camera and replace the drug dog. There is a lot of flexibility with those funds as long as they are used for alcohol and drug enforcement or interdiction. Councilmember Bert Clark asked if the court budget reimburses the PD for bailiff duties. Dylan answered no those costs remain in the court budget. Chief Rooks gave an update on the recruit officers.

Revenue:

**MINUTES OF THE VERNAL CITY COUNCIL SPECIAL BUDGET WORK SESSION
HELD MAY 1, 2019**

Mike Davis explained that the unappropriated fund balance is \$2.5 million dollars which is 25% of the revenue and is the maximum amount the City can have. The special funds have dwindled from \$13 million dollars to \$8 million dollars. Quinn stated that several items that were annual costs, such as the police vehicle lease, have been moved to the general fund to stop depleting special funds. Mike Davis stated the City is at what he calls a “status quo budget” with no additions to revenue or expenses making the fund balance go down by \$400,000. He noted that 1/3 of the budget is payroll. Quinn stated that the storm drain project which was initially going to be a loan ended up coming out of the budget and that is the \$400,000 shortfall. Mike Davis stated that he does have to add the storm water loan in 2021 which is \$70,000 for seven years.

ADJOURN: There being no further business; Councilmember Samantha Scott moved to adjourn. Councilmember Ted Munford seconded the motion. The motion passed with a unanimous vote and the meeting adjourned.

Mayor Doug Hammond

ATTEST:

Roxanne Behunin, Deputy Recorder

(S E A L)