



DELTA CITY COUNCIL

PUBLIC HEARING

Thursday, June 7, 2018

Delta City Municipal Complex Council Chambers

76 North 200 West

Delta, Utah 84624-9440

PRESENT

John W. Niles, Mayor

Robert W. Banks, Council Member

Kiley J. Chase, Council Member

Nicholas W. Killpack, Council Member

Betty Jo Western, Council Member

OTHERS PRESENT

Gregory J. Schafer, Admin. Officer/Recorder

Justin B. Ashby, Field Supervisor

Sam Jacobson, Chronicle-Progress, LLC

Mayor Niles called the public hearing to order at 6:45 p.m. He stated that notice of the time, place and the agenda of the public hearing had been posted at the City Municipal Complex, on the Delta City website, on the Utah Public Notice website and had been provided to the Millard County Chronicle-Progress, LLC, and to each member of the City Council at least two days prior to the meeting. Mayor Niles stated that the purpose of the public hearing is to receive public comment on the proposed appropriations for the Fiscal 2019 Final (Initial) Budget. There were not any members of the public present; however, Admin. Officer/Recorder Schafer reviewed the overall proposed appropriations for the benefit of the Council Members and the local newspaper reporter.

Mr. Schafer reviewed that the Fiscal 2019 Final (Initial) Budget totals \$15,541,111 overall; comprised of five fund groups: the General Fund in the amount of \$3,831,196 ($\approx 24.65\%$ of the budget) which all revenues and expenditures flow through when not accounted for within any of the following fund types; the Debt Service Fund Group in the amount of \$473,450 ($\approx 3.05\%$ of the budget) noting that this fund does not service debt incurred by the Proprietary Enterprise Funds); the Capital Projects Fund Group in the amount of \$9,430,210 ($\approx 60.68\%$ of the budget); the Proprietary Enterprise Funds Group in the amount of \$1,730,057 ($\approx 11.13\%$ of the budget); and the Permanent Funds Group in the amount of \$76,198 ($\approx 0.049\%$ of the budget).

Within the General Fund, taxes of \$1,377,643 comprise $\approx 44.52\%$ of forecasted revenue streams; \$66,000 in licenses and permits make up $\approx 2.13\%$ of revenue; \$790,750 in intergovernmental sources revenue total $\approx 25.56\%$; Charges for Services totaling \$534,050 equate $\approx 17.26\%$ of revenues; court and library revenues are anticipated to total \$68,500 or $\approx 2.21\%$ of revenues, while interest earnings and other miscellaneous revenue streams totaling \$257,197 or $\approx 8.31\%$ of forecasted inflows while the balance of appropriations to meet forecasted expenditures is met by the planned use of forward fund balances estimated to be on hand at the end of the Fiscal Year 2018 in the amount of \$737,056 or $\approx 23.82\%$. Of this amount, \$344,629 or 9.00% is the estimated use of forward fund balance to meet general fund expenditure appropriations. State law provides that this amount not be less than 5.00% and not more than 25.00% of General Fund appropriations so we are within the compliance range.

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The Delta City Council decided in its Budget Work Session held on Wednesday, May 23, 2018, that the City would begin to require an insured's own participation in the payment of the health and dental insurance premiums for our full-time benefited personnel as well as our insured firemen (\$25 per month for full-time employees and \$125 per month for insured firemen). In a related benefit, the City will maintain its practice of paying up to \$1,000 of an insured employee's health insurance personal deductibles for those who incur sufficient health care expenses that invoke costs beyond the standard co-payments. The City also contributes 3.11% of a full-time benefited employee's 401(k) deferred compensation account. And in conclusion, the City Council allowed for a 1.50% cost-of-living adjustment effective with the new fiscal year.

Mayor Niles declared the Public Hearing closed at 6:56 p.m.





JOHN WESLEY NILES
MAYOR



GREGORY JAY SCHAFFER, MMC
ADMINISTRATIVE OFFICER/RECORDER

MINUTES APPROVED: 06/21/2018