



## DELTA CITY COUNCIL

### PUBLIC HEARING

Thursday, June 7, 2018

Delta City Municipal Complex Council Chambers

76 North 200 West

Delta, Utah 84624-9440

#### PRESENT

3 John W. Niles, Mayor

4 Robert W. Banks, Council Member

5 Kiley J. Chase, Council Member

6 Nicholas W. Killpack, Council Member

7 Betty Jo Western, Council Member

#### OTHERS PRESENT

10 Gregory J. Schafer, Admin. Officer/Recorder

11 Justin B. Ashby, Field Supervisor

12 Sam Jacobson, Chronicle-Progress, LLC

13  
14 Mayor Niles called the public hearing to order at 6:45 p.m. He stated that notice of the time, place and the  
15 agenda of the public hearing had been posted at the City Municipal Complex, on the Delta City website, on the  
16 Utah Public Notice website and had been provided to the Millard County Chronicle-Progress, LLC, and to each  
17 member of the City Council at least two days prior to the meeting. Mayor Niles stated that the purpose of the  
18 public hearing is to receive public comment on the proposed appropriations for the Fiscal 2019 Final (Initial)  
19 Budget. There were not any members of the public present; however, Admin. Officer/Recorder Schafer  
20 reviewed the overall proposed appropriations for the benefit of the Council Members and the local newspaper  
21 reporter.

22  
23 Mr. Schafer reviewed that the Fiscal 2019 Final (Initial) Budget totals \$15,541,111 overall; comprised of five fund  
24 groups: the General Fund in the amount of \$3,831,196 ( $\approx 24.65\%$  of the budget) which all revenues and  
25 expenditures flow through when not accounted for within any of the following fund types; the Debt Service  
26 Fund Group in the amount of \$473,450 ( $\approx 3.05\%$  of the budget) noting that this fund does not service debt  
27 incurred by the Proprietary Enterprise Funds); the Capital Projects Fund Group in the amount of \$9,430,210 ( $\approx$   
28  $60.68\%$  of the budget); the Proprietary Enterprise Funds Group in the amount of \$1,730,057 ( $\approx 11.13\%$  of the  
29 budget); and the Permanent Funds Group in the amount of \$76,198 ( $\approx 0.049\%$  of the budget).

30  
31 Within the General Fund, taxes of \$1,377,643 comprise  $\approx 44.52\%$  of forecasted revenue streams; \$66,000 in  
32 licenses and permits make up  $\approx 2.13\%$  of revenue; \$790,750 in intergovernmental sources revenue total  $\approx$   
33  $25.56\%$ ; Charges for Services totaling \$534,050 equate  $\approx 17.26\%$  of revenues; court and library revenues are  
34 anticipated to total \$68,500 or  $\approx 2.21\%$  of revenues, while interest earnings and other miscellaneous revenue  
35 streams totaling \$257,197 or  $\approx 8.31\%$  of forecasted inflows while the balance of appropriations to meet  
36 forecasted expenditures is met by the planned use of forward fund balances estimated to be on hand at the end  
37 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  
38 estimated use of forward fund balance to meet general fund expenditure appropriations. State law provides  
39 that this amount not be less than  $5.00\%$  and not more than  $25.00\%$  of General Fund appropriations so we are  
40 within the compliance range.

41  
42 The Delta City Council decided in its Budget Work Session held on Wednesday, May 23, 2018, that the City would  
43 begin to require an insured's own participation in the payment of the health and dental insurance premiums for  
44 our full-time benefited personnel as well as our insured firemen (\$25 per month for full-time employees and  
45 \$125 per month for insured firemen). In a related benefit, the City will maintain its practice of paying up to  
46 \$1,000 of an insured employee's health insurance personal deductibles for those who incur sufficient health  
47 care expenses that invoke costs beyond the standard co-payments. The City also contributes 3.11% of a full-  
48 time benefited employee's 401(k) deferred compensation account. And in conclusion, the City Council allowed  
49 for a 1.50% cost-of-living adjustment effective with the new fiscal year.

50  
51 Mayor Niles declared the Public Hearing closed at 6:56 p.m.  
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JOHN WESLEY NILES  
MAYOR

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GREGORY JAY SCHAFER, MMC  
ADMINISTRATIVE OFFICER/RECORDER

53  
54 MINUTES APPROVED: MM/DD/2018

UNAPPROVED