

PUBLIC HEARING
JUNE 22, 1987

PRESENT

Ruth Hansen	Mayor
Craig Greathouse	Council Member
Don Dafoe	Council Member
Gayle Bunker	Council Member

ABSENT

Neil Dutson	Council Member
David Church	Council Member

OTHERS PRESENT

Dorothy Jeffery	City Recorder
Jim Allan	City Manager

Mayor Ruth Hansen called the meeting to order at 6:30 p.m. Dorothy Jeffery, Delta City Recorder, acted as secretary. Mayor Hansen 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 local radio station, KNAK, and to each member of the City Council by personal delivery two days prior to the meeting.

Mayor Hansen stated that the purpose of this Public Hearing was to receive public comment regarding the proposed Delta City Annual budget for Fiscal Year 1987-1988.

Mayor Hansen and each Council Member were given a copy of the proposed 1987-1988 budget for their review. The following is a summary of the proposed 1987-1988 fiscal year budget:

BUDGET SUMMARY

REVENUES

<u>GENERAL FUND</u>	<u>UTILITY FUND</u>	<u>TOTAL</u>
701,840	350,004	1,051,844

EXPENDITURES

	<u>GENERAL FUND</u> Amount % Chg	<u>UTILITY FUND</u> Amount % Chg	<u>TOTAL</u> AMOUNT	<u>TOTAL</u> % CHANGE
Personnel	331,200 -49%	156,007 +21%	487,207	-38%
Contractual	326,200 -33%	145,406 - 8%	472,358	-27%
Commodities	43,064 -57%	18,150 -42%	61,214	-53%
Capital Outlay	624 -99%	30,441 -75%	31,065	-85%
<hr/>				
TOTAL:	701,840 -47%	350,004 -21%	1,051,844	-40%

PERSONNEL

	<u>BUDGET YEAR</u> 1986-1987	<u>BUDGET YEAR</u> 1987-1988	<u>INCREASE</u> <u>DECREASE</u>	<u>% CHANGE</u>
FULL TIME	27	20/18	-7/-9	-26%/-33%
PART TIME	7	2/1	-5/-6	-71%/-86%
TEMPORARY	9	9/5	-0/-4	0%/-56%
<hr/>				
	43	31/24	-12/-19	-28%/-49%

DELTA CITY
GENERAL FUND BUDGET - REVENUES
FY 1987-1988

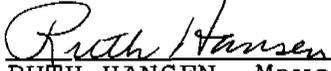
<u>ACCOUNT NUMBERS</u>	<u>SOURCE OF REVENUES</u>	<u>REVENUE ESTIMATE</u>
<u>3100</u>	<u>TAXES</u>	
10	GENERAL PROPERTY TAX	109,330
20	DELINQUENT-PRIOR YEARS TAX	5,520
30	GENERAL SALES AND USE TAXES	204,750
40	FRANCHISE TAX	<u>83,500</u>
	SUBTOTAL:	403,100
<u>3200</u>	<u>LICENSES AND PERMITS</u>	
10	BUSINESS LICENSES AND PERMITS	23,000
21	BUILDING AND EQUIPMENT PERMITS	5,230
25	ANIMAL LICENSES AND FEES	1,950
26	OFF SITE IMPROVEMENT PERMITS	<u>300</u>
	SUBTOTAL:	30,480
<u>3300</u>	<u>INTERGOVERNMENTAL</u>	
	<u>STATE</u>	
60	STATE GRANTS - Sidewalk Safety Program	2,000
56	CLASS C ROAD FUND ALLOTMENT	50,500
58	STATE LIQUOR FUND ALLOTMENT	9,000
	<u>OTHER</u>	
70	FIRE DISTRICT CHARGES	<u>4,200</u>
	SUBTOTAL:	65,700
<u>3400</u>	<u>CHARGES FOR SERVICES</u>	
12	CROSSING GUARD REIMBURSEMENT	1,400
74	PARKS AND RECREATION FEES	10,640
81	AIRPORT FEES, LEASE AND RENTAL	6,360
82	AIRPORT FUEL TAX	600
92	IRRIGATION-DITCH TAX AND RENTAL	1,700
93	ROAD ENCROACHMENT FEES	1,000
94	ZONING/SUBDIVISION PROCESSING FEES	
95	SOLID WASTE LANDFILL FEES	<u>45,543</u>
	SUBTOTAL:	67,243
<u>3500</u>	<u>FINES AND FORFEITURES</u>	
10	COURT FINES	11,300
20	BAIL FORFEITURES	5,500
40	SMALL CLAIMS FILING FEES	400
50	LIBRARY FINES AND FEES	<u>2,000</u>
	SUBTOTAL:	19,200

DELTA CITY
 FISCAL YEAR 1987-1988
 GENERAL FUND EXPENDITURE SUMMARY

<u>ACCOUNT NUMBER</u>	<u>DEPARTMENT</u>	<u>BUDGETED 1985-1986</u>	<u>BUDGETED 1986-1987</u>	<u>BUDGETED 1987-1988</u>
4110	MAYOR & CITY COUNCIL	33,017	29,556	19,939
4120	JUDICIAL AND CITY COURT	21,343	7,456	8,200
4130	CITY MANAGER	45,026	42,146	-0-
4143	TREASURER	30,135	27,455	26,120
4144	RECORDER	38,810	36,096	28,873
4145	CITY ATTORNEY	57,004	81,536	45,782
4160	CITY HALL	199,337	147,277	89,230
4180	PLANNING & ZONING	6,000	3,600	-0-
4210	POLICE DEPARTMENT	402,562	354,532	185,982
4220	FIRE DEPARTMENT	53,416	29,801	-0-
4240	BLDG/ZONING ENFORCE.	13,000	7,860	3,750
4410	STREETS & HIGHWAYS	212,319	163,759	64,576
4420	SOLID WASTE-LANDFILL	19,000	69,945	53,755
4450	ENGINEERING DEPARTMENT	4,200	4,200	2,538
4510	PARKS & PARK AREAS	96,156	109,972	41,088
4560	RECREATION	72,545	71,039	26,671
4570	CELEBRATIONS	9,000	7,770	5,254
4580	LIBRARY	46,586	46,186	31,164
4800	INTERGOVERNMENTAL EXP.	123,420	13,303	49,987
5400	AIRPORT	9,100	8,960	8,200
5500	IRRIGATION DEPARTMENT	19,049	21,359	10,731
5600	STORM DRAINAGE	16,783	23,382	-0-
	TOTAL:	<u>1,527,808</u>	<u>1,320,190</u>	<u>701,840</u>

The proposed amended budget was discussed in detail among the Council Members present. There was no public in attendance.

Following discussion, Mayor Hansen asked if there were any further comments or questions regarding the proposed budget. There being none, she declared the Public Hearing adjourned at 6:45 p.m.


RUTH HANSEN, Mayor

DOROTHY JEFFERY
Delta City Recorder

MINUTES APPROVED: 6-29-87