

## FARMINGTON CITY COUNCIL

Fiscal Year 2013 Budget Meeting

May 8, 2012

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*Present: Mayor Scott Harbertson, Council Members John Bilton, Nelsen Michaelson, Cory Ritz, Jim Talbot, and Jim Young, City Manager Dave Millheim, City Finance Director Keith Johnson, Community Development Director David Petersen, Parks & Recreation Director Neil Miller, Public Works Director Walt Hokanson, Police Chief Wayne Hansen, Lieutenant Parish Snyder, Fire Chief Guido Smith, and Recording Secretary Cynthia DeCoursey.*

**Mayor Harbertson** began the meeting at 6:10 p.m. and welcomed those in attendance. **Keith Johnson** asked each Department Head to present their budget requests for 2013 and to address the proposed cuts which were made.

### GENERAL FUND – CAPITAL EXPENDITURES

#### Public Works/Streets/Water

**Walt Hokanson** thanked the **Mayor**, the City Council, and other staff members for their support. Because of the December 2011 wind event, they realized the importance of being able to provide water during an emergency; therefore, a generator for the Woodland Well is a priority. They also requested a mid-size track hoe with a trailer and new Christmas decorations—the old ones were destroyed by the wind. There was a brief discussion about whether to lease a track hoe or purchase a used one.

#### Planning & Inspection

**David Petersen** mentioned that building scheduling was previously handled by the receptionist in the front office but is now done by the part-time secretary in his Department. He asked that she be moved to full-time status which will allow additional time for her other duties. One of their top priorities is a full-size printer, scanner, copier, and platter which will save space and make the area more efficient.

#### Police

**Wayne Hansen** said that from 2009-2011, the Police Department's case load increased by 22%, and the detective case load increased 119%. A large amount of the increase was due to child abuse and domestic violence cases which require a great deal of detective time. There has also been an increase in shoplifting cases due to the commercial development in Station Park. He said they are also light on patrol duty, and there was discussion regarding the timing for hiring additional officers and/or detectives. The Council requested additional data regarding police activity in the City.

#### Fire/Ambulance

**Guido Smith** thanked the **Mayor**, the City Council, and staff members for their support of the Fire Department. He informed them that they received over \$300,000 in grant money, mainly in the form of equipment which has been a great benefit. They are in need of Personal Protective Equipment (PPE) and lockers for the firemen, a tender truck which will transport water to a fire scene, a 6 x 6 ATV, and equipment for a new fire engine. There is approximately \$250,000 in the ambulance fund. The City owns three ambulances, and despite having only a 60% collection rate, the actual ambulance fund is very solvent.

## **Parks & Recreation**

**Neil Miller** expressed appreciation for the approval of a new sprayer unit and said they have located a very lightly used unit which may cost less than predicted. The City currently has 10 parks with playgrounds, and the equipment is built to last 15 years—therefore, he will submit requests to replace playground equipment on an annual basis. The Shepard Park playground equipment is 19 years old but was cut from this budget. They are currently working to finish the Spring Creek Park, and 130 additional cemetery plots are being prepared.

The Department Heads were excused, and the Council discussed details concerning the general fund, projected revenue and expenditures, personnel changes, and the water and capital streets fund.

## **GENERAL FUND – REVENUES**

**Keith Johnson** attended a Davis County property tax meeting, and the Assessor said this will likely be the last year that property values will decrease. Several cities in Davis County had zero growth in 2011, but the sales of existing homes in Farmington rose 17%, and land values have continued to rise. There has also been a 21% increase in direct sales. Other significant sources of revenue include registered vehicle fees, franchise taxes and fees, energy sales and use taxes, and building permits.

The Council reviewed the list of equipment and put back the Knox Box, the lockers and \$5000 for the tender that was cut from the Fire Dept. They also put \$5000 back into trail overlays and \$2000 into Christmas decorations.

## **Personnel Changes**

### ***Staffing Changes***

The part-time secretary in the Planning & Zoning Department will be moved from part time to full time, and three seasonal workers will be moved to full time.

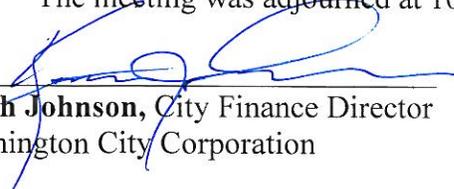
### ***Benefit Increases***

There was a discussion of state retirement and COLA benefits, and there may be a 10% increase in health insurance. The final numbers will be available at the next budget meeting. **Dave Millheim** cautioned against extreme changes in benefits which could negatively affect employee morale.

### ***Salary Survey & Potential Increases***

A salary survey was conducted to determine whether or not the City's pay ranges are in line with other cities. The City was in line with the salary averages up to grade 17 on the minimum range and grade 16 on the maximum range. The pattern was very similar in years 2004, 2008 and 2012. There was a lengthy discussion of a possible 3% merit-based increase for all employees, and a 1% merit-based increase for grades 13 and higher. Council directed staff to prepare a tentative budget with a 1.5% merit increase with a 1% salary adjustment for grades 13 and higher.

The meeting was adjourned at 10:05 p.m.

  
**Keith Johnson**, City Finance Director  
Farmington City Corporation