

SOUTH JORDAN CITY
CITY COUNCIL MEETING

June 3, 2014

Present: Mayor Alvord, Councilman Chuck Newton, Councilman Chris Rogers, Councilman Mark Seethaler, Interim CM Gary Whatcott, City Attorney Rob Wall, Police Chief Lindsay Shepherd, IS Director Jon Day, City Council Secretary MaryAnn Dean

Absent: Councilman Don Shelton and Councilman Steve Barnes

Others: See (Attachment A)

6:00 P.M.

A. Welcome and Roll Call -

Mayor Alvord welcomed everyone present. He noted that Councilman Shelton and Councilman Barnes are absent.

B. Invocation -

Darrell Robinson offered the invocation.

C. Pledge of Allegiance

Joseph Leasar, scout, led the audience in the Pledge of Allegiance.

Mayor Alvord recognized the scouts that were present.

D. Minute Approval

1. May 20, 2014 Study Meeting
2. May 20, 2014 Regular Meeting

Councilman Newton made a change to the May 20, 2014 Regular Meeting minutes.

Councilman Newton made a motion to approve the May 20, 2014 study meeting minutes as printed, and the May 20, 2014 regular meeting minutes, as amended. Councilman Rogers seconded the motion. The vote was 3-0 in favor.

E. Public Comment:

Arla Rolfe, 10573 S. 3200 W., asked what are they thinking about or wanting to do another school district? The costs will be more than what they think. She is strongly opposed to them becoming their own school district. She does not want to pay any more taxes.

Kayleen Whitelock, 8860 S. 3850 W. (West Jordan), said she is on the school board. She represents part of South Jordan. She read a prepared statement (Attachment B).

Susan Pulsipher, 1179 Chapel Ridge Dr., read a prepared statement (Attachment C).

Luane Jensen, 11186 S. 2700 W., noted the memorial day program at the cemetery. It was a beautiful program. She noted several smaller communities with less tax base that have nice city cemeteries (Manti, Ephraim, and Fountain Green). She recommended that they assign council members to go to the various events to alleviate the burden.

Ms. Jensen noted that she is against the school district split. She hopes they reconsider. School Districts take a lot of money. If they don't have enough money to have a cemetery, they don't have enough to do a school district.

F. Presentations:

Interim CM Whatcott showed a video outlining the service of the Public Works Department. Last week was national public works week. They do a lot behind the scenes. They are unsung heroes.

Councilman Seethaler reiterated that the Memorial Day program was terrific.

1. Introduction of New South Jordan Royalty: Miss South Jordan – Lexi Yragren, 1st Attendant – Morgan Bell, 2nd Attendant – Mcailee Tuikolovatu.

Lori Edmunds said they are affiliated with the Miss America organization that requires a platform issue or service part of the pageant. Miss South Jordan has to do service throughout the year. She introduced the new Miss South Jordan Royalty.

Lexi Yragren, Miss South Jordan, said it is a great opportunity to serve South Jordan. Her platform is Hope for Suicide Prevention. She is passionate about the issue as well as faith and understanding a person's worth of life. Her goal is to show people of South Jordan what they are worth and what they can do.

2. 2014 International Days Dance Groups: *(By Shawnda Bishop)*

Shawnda Bishop reviewed the upcoming 6th annual international days.

Mr. Brotherson, expressed appreciation for the city's support of the event. They look forward to a successful festival.

Ms. Bishop introduced three women from San Francisco State University that are in town working hard and promoting the event. She noted a poster they designed. She showed a slide show that they put together promoting the event.

Ms. Bishop expressed appreciation to the city for writing a letter on behalf of the performers of Bangladesh to assist them in the visa process.

Mayor Alvord noted that the event is planned for August 12-16.

3. Proclamation: Bingham High School – SkillsUSA Day

Stephanie Jencks gave a presentation on a service project she headed in the old Bingham cemetery.

Mayor Alvord read a proclamation in Ms. Jencks honor.

4. School District Report: (By Dustin Lewis, School District Liaison)

Mr. Dustin Lewis said the Jordan School District School Board is concerned about the welfare of the students. They will be remodeling the bathrooms at Bingham High, and doing some roof repairs. They are delaying the repaving of the parking lot at South Jordan Middle. Last week, they discussed the potential school district split in South Jordan and the feasibility study that has been authorized. They will be doing a resolution outlining their position. They do not see a need for a bond this year. They are evaluating alternative solutions to address their needs. The bulk of their work session was reviewing a report submitted by the building utilization committee. They reviewed the recommendations and guidelines. A deal has been signed to purchase land to build 2 more schools in the city. They are also looking at another property in the city for a school.

Councilman Rogers asked if Mr. Lewis is fielding questions from the Board and Jordan School District staff, or just observing? Mr. Lewis said he is just observing at the JSD Board meetings. The staff has asked him some questions.

It was noted that the other parcel that the JSD is looking at purchasing is on the east side of the city. Mr. Lewis was asked to give the city Council a copy of the building utilization committee report.

It was noted that the property acquisition signed today for the JSD is in the Daybreak area. It is 32 acres planned for an Elementary School and Middle School. They anticipate using the entire property for the schools. The property was purchased with cash out of their current funds. No bonding is anticipated.

Councilman Newton asked when the Elementary School will be built? Susan Pulsipher, School Board Member, said there is no timeline. The Elementary School is planned before the Middle School because Elk Ridge Middle can accommodate the current need.

The City Council took a brief recess.

5. Charter School Discussion: *(By Chris Bleak – Head of Utah Charter Schools)*

Chris Bleak, President of the Utah Association of Public Charter Schools, reviewed his background and credentials. He reviewed what charter schools are and the authorization process. The charter is a contract between the state and the school to carry out the school charter, which is typically a special or innovative type mission.

There are currently 95 charter schools with 55,000-60,000 kids, which is about 10 percent of the student population. Charter schools are authorized by the state board of education. School Districts were the initial authorizers of the charter schools. That didn't work here so the state authorized a state charter school board. They do all of the charter school vetting. All applications are ultimately forwarded to the state board of education. It is a lengthy process (16-18 months for a new school). If a school is looking to expand, the process could be expedited to 9 months to a year.

Councilman Seethaler clarified that private individuals put up their own money and credit to establish the schools apart from another government entity or school board. When they get the tax exempt status and they are able to get a bond on their own, the private individuals get paid back. Who is the debt then transferred to? Mr. Bleak said the debt transfers to the school itself which functions as its own LEA. If they default, the state charter school board would probably take the role as the authorizer and help clean it up. The state is not liable for the obligations or debt. The revenue is based per student generally. He discussed local replacement funding. The charter school receives a statewide average of the property tax levy. That equates to about \$1700 per student. He explained the breakdown of charter school funding relative to property taxes and how the charter school students are funded.

Charter school budgets are in one pot of money. They have to prioritize, and it pushes the building to be more efficient. Councilman Seethaler said they often have fewer sports fields and possibly less investment in theater and other specialized programs. Mr. Bleak concurred. He said on the high school level, charter schools struggle because they lack some of the clubs and other programs.

Councilman Newton asked what does a charter school student receive versus a public school student? Mr. Bleak said he does not feel the property tax is being assessed in a fair way. In Jordan School District, the disparity between a public school student and a charter school student is \$400-\$500. Some of that cost is transportation.

Councilman Rogers asked how do charter schools affect class sizes in both charter schools and the school district, especially in high growth areas? How do charter schools compare in terms of graduation rates? How do they compare in quality of education? Mr. Bleak said charter schools have proven to be beneficial to high growth areas. They have helped absorb some of the growth. They can help balance the class sizes in both charter school and in the public schools. Regarding

graduation rates, he can get that information to the Council. He said it varies from school to school.

Councilman Rogers asked what cities can do better to help charter schools? Mr. Bleak said taking a greater interest in the education occurring in their cities. He said South Jordan is great in working with charters. They could assist in charter schools looking for land and making the process efficient. They could also assist with impact fees.

G. Action Item: Hamilton Place Development Agreement – Resolution R2014-38, First Amendment to the Hamilton Place Development Agreement on property generally located at 11081 S. Redwood Road. (By City Planner, Greg Schindler)

Planner Schindler reviewed the background information on this item.

Councilman Rogers asked about the number of residential units that is proposed? Planner Schindler said it is based on what the applicant can park there. It is not a specific number.

Councilman Newton asked if 3 story units would be allowed?

Mr. George, 11693 S. Grose Meadows, applicant, said the zoning allows for 3 stories. They anticipate doing up to 3 stories. Originally, they were going to do 1 story of commercial and 2 stories of residential. He said this is mostly a parking issue. The building might shrink up to meet the parking ratio. They are looking at underground parking as well.

Mr. George indicated that he was unable to receive financing when the uses were combined. He can get financing for separate buildings with separate uses.

Councilman Newton made a motion to approve Resolution R2014-38. Councilman Seethaler seconded the motion. Roll call vote. The vote was unanimous 3-0 in favor.

H. Public Hearing: Ordinance 2014-10, amending sections 5.48, 17.08.010, 17.52.030, 17.56.040(A), 17.64.030, 17.72.030, and 17.72.040; and enacting 17.72.045 of the South Jordan Municipal Code. (By COS Paul Cunningham)

COS Cunningham reviewed the background information on this item. Pawn shops are Conditional Use Permits in the C-F, I-F, and PC zones.

Mayor Alvord opened the public hearing. There were no comments. He closed the public hearing.

Councilman Newton asked if it would be problematic if they increased the restriction from 1000 ft. to 2600 ft. (1/2 mile). Mr. Cunningham said if they did that, they would likely create a constructive prohibition.

Assistant City Attorney Loose said they can only address land use regulations.

It was noted that the restrictions would apply even if the use is in another municipality.

Assistant City Attorney Loose said going above 1000 ft. would be pushing it.

Councilman Seethaler said the use was permitted in the IF, CF and PC zones previously? Mr. Cunningham said yes. It was also allowed in the C-C zone previously. With this change, they are removing the use from some zones, and clarifying the restrictions in the other zones. They are not adding the use to any zones where it wasn't previously permitted.

The City Council thanked staff for their work on this issue.

Councilman Rogers made a motion to approve Ordinance 2014-10. Councilman Seethaler seconded the motion. Roll call vote. The vote was unanimous 3-0 in favor.

- I. Public Hearing: Resolution R2014-34, Adopting a Final City Budget for Fiscal Year 2014-2015 and determining the Rate of Tax and Levying Taxes Upon all Real and Personal Property within the City of South Jordan, Utah made Taxable by Law for the Year 2014. (By Finance Director, Sunil Naidu)**

Finance Director Naidu reviewed the background information on this item. He passed out a budget question and answer sheet (Attachment D) from Councilman Seethaler.

Mayor Alvord opened the public hearing. There were no comments. He closed the public hearing.

Councilman Seethaler said based on the budget presented, have there been any changes to the budget or presentation? Mr. Naidu said there have been no changes to numbers.

The City Council reviewed the budget question and answer sheet.

Councilman Newton noted the uptick in the fitness center memberships, and that is why the increase in projections to \$610,000.

Councilman Rogers asked if the court fees include traffic tickets? Mr. Naidu said yes. Councilman Newton said it includes everything up to a Class B Misdemeanor.

Councilman Rogers said regarding the cemetery, does this budget take into account the projected increases in rates? Finance Director Naidu said it assumes an increase of almost 25 percent. Councilman Seethaler said there is no commitment to that increase long term.

Councilman Newton asked how did they come up with the nonresident rate for the cemetery? What is the offset? Finance Director Naidu said they took the existing rate and increased it almost 25 percent, which is the same increase as the resident rate.

Councilman Rogers noted that they are cutting the property taxes by 2 percent, but because of growth, the revenue increase is approximately 5 percent. Finance Director Naidu said that is correct.

Councilman Newton noted the fee for inspection of accessory living units. He asked if they should reduce the fee to encourage compliance? The City Council indicated they had no desire to reduce or zero out that fee.

Mayor Alvord noted a property tax comparison on page 27. He said Draper is charging an extra fee for fire. Those fees should be listed so it is a more accurate reflection of their tax assessment. It was noted that Cottonwood Heights contracts with Unified Fire Authority. Staff will correct those numbers before the budget is published.

Councilman Seethaler continued to review changes outlined in the budget question and answer handout.

Finance Director Naidu clarified the Council approved contingency in the general fund executive budget. Councilman Seethaler said they will no longer be funding unfilled FTE's in individual budgets. In lieu of that, they placed a contingency fund in this budget. He asked staff to make a notation clarifying that in the budget.

The City Council discussed the range for benefits that is included in the salary/wages amount. It ranges from 35-40 percent to 80 percent. Councilman Seethaler asked staff to enhance the response to that question to include the range and percentages.

It was noted that the payroll ratio is currently 72 percent. COS Cunningham said they are close to hitting the "sweet spot" because there are no open allocations that they are dealing with. The compensation committee will help determine that target from year to year.

They discussed the risk management fund. Councilman Seethaler recommended they move that line item to the Emergency Management Department budget. He also recommended Country Fest be included with the general fund budget. Councilman Newton said that could be a notation to change for next year's budget. Councilman Rogers said he likes how this budget is organized. He likes Country Fest separated out, and other special funds, even if there are no employees associated with it.

Councilman Seethaler asked that an explanation be made in the budget regarding the transfer of gas and oil expenditures being moved from the police budget to the fleet budget.

Councilman Seethaler said the cemetery perpetual care fund can only be spent for the care of the cemetery. The amount is just over \$400,000. They have been getting \$2000-\$3000 in interest a year. If they put the perpetual care fund in the general fund, and eliminated the cemetery as a permanent fund entity, they would be securing the cemetery for the future because they would not have a separate fund that had to be accounted for.

Councilman Newton said they are subsidizing the cemetery one way or the other. He said putting it into the general fund makes it more difficult to account for.

Councilman Rogers said he likes the idea of putting it into the general fund because he considers the cemetery a service that is provided. He feels they should talk about the specifics with the Resolution that will be discussed at a future meeting.

Councilman Newton said he would like to do cost centered accounting for the cemetery. Councilman Seethaler said that is not done for parks, street lights, snow plowing. He said he would like to find a way to establish the cemetery in the ongoing operations of the city and end the issue once and for all so the cemetery is not sold.

Councilman Newton said he feels it is a problem moving the perpetual care fund, which is essentially a trust fund, into the general operations. City Attorney Wall said he will research the process that addresses if the funds are no longer necessary. Councilman Seethaler said he will propose to do what is legal to secure the cemetery for the future.

Mayor Alvord noted that they have a 2 percent property tax reduction and they have added to the reserve fund.

City Attorney Wall said the three audit recommendation regarding the CM do not fit in the city code. They have proposed a Resolution and Ordinance on the first reading calendar. He said they can approve those at the next meeting, or they can direct that the new set of practices be substituted for the new Resolution.

Councilman Newton said he has concerns with the resolution because it says the budget officer is responsible for approving credit card charges. That should come from the CM for department heads, and the CM charges need to be approved by the Mayor.

City Attorney Wall said they can review it in two weeks. The City Council determined to discuss the issue further in two weeks.

Councilman Seethaler made a motion to adopt Resolution R2014-34, with the corrections and notations to the final budget as discussed tonight. Councilman Rogers seconded the motion. Roll call vote. The vote was 3-0 in favor.

RECESS CITY COUNCIL MEETING AND MOVE TO REDEVELOPMENT AGENCY

Councilman Newton made a motion to recess the City Council meeting and move to a redevelopment agency. Councilman Seethaler seconded the motion. The vote was 3-0 in favor.

J. Public Hearing: Redevelopment Agency Resolution RDA 2014-02. Adopting a Final Budget for the South Jordan City Redevelopment Agency for Fiscal Year 2014-2015. *(By Finance Director, Sunil Naidu)*

Chairman Alvord opened the public hearing. There were no comments. He closed the public hearing.

Mr. Rogers made a motion to approve RDA Resolution RDA 2014-02. Mr. Seethaler seconded the motion. Roll call vote. The vote was 3-0 in favor.

ADJOURN RDA MEETING AND MOVE INTO MUNICIPAL BUILDING AUTHORITY

Mr. Rogers made a motion to adjourn the RDA meeting, and move into a Municipal Building Authority meeting. Mr. Seethaler seconded the motion. The vote was 3-0 in favor.

K. Public Hearing: Municipal Building Authority Resolution MBA 2014-02, Adopting a Final Budget for the Municipal Building Authority of South Jordan City for Fiscal Year 2014-2015. (By Finance Director, Sunil Naidu)

Chairman Alvord opened the public hearing. There were no comments. He closed the public hearing.

Mr. Rogers made a motion to approve Resolution MBA 2014-02. Mr. Seethaler seconded the motion. Roll call vote. The vote was 3-0 in favor.

ADJOURN MBA MEETING AND MOVE BACK INTO REGULAR COUNCIL MEETING

Mr. Rogers made a motion to adjourn the MBA meeting and move back to the regular City Council meeting. Mr. Seethaler seconded the motion. The vote was 3-0 in favor.

L. Reports and Comments: (Mayor, City Council, City Manager, and other)

Councilman Newton noted the Salt Lake County Parks master plan meeting on Thursday, June 26th. He said they need representation at that meeting. It would be a good opportunity to discuss the interlocal agreement on Welby Pit as well.

Councilman Rogers made a motion to go into an executive session to discuss the purchase, exchange, or lease of real property and the character, professional competence, or physical or mental health of an individual. Councilman Newton seconded the motion. Roll call vote. The vote was 3-0 in favor.

M. Executive Session: to discuss the purchase, exchange, or lease of real property and the character, professional competence, or physical or mental health of an individual.

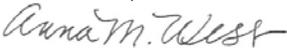
Councilman Newton made a motion to adjourn the closed meeting. Councilman Seethaler seconded the motion. The vote was unanimous in favor.

ADJOURNMENT

Councilman Rogers made a motion to adjourn the City Council meeting. Councilman Newton seconded the motion. The vote was unanimous in favor.

The June 3, 2014 City Council regular meeting adjourned at 11:04 p.m.

This is a true and correct copy of the June 3, 2014 Council meeting minutes, which were approved on June 17, 2014.


South Jordan City Recorder

6-3-14

C.C. Mtg.

**SOUTH JORDAN CITY
City Council Meeting**

June 3, 2014

6:00 P.M.

**ALL THOSE ATTENDING, PLEASE
PRINT NAME & ADDRESS**

PRINT NAME	PRINT ADDRESS
RYAN BENSON	7081 S. Alexander Park Lane
Kason Lewis	10921 S Renegade View Lane
Braxton Shoemaker	11222 Midas View Circle
Schlyer Shoemaker	11222 Midas View Circle
Jan Clark	10439 20 2775 W
Oakley Clark	10439 2775,
Mitch Partridge	10444 S Renegade View Lane
Brook Stonebraker	9285 So. Hunts End Dr.
Kayleen Whitebeck	8860 S 3850 W
Paul Bergeron	2666 Filmore St.
Sharida Bishop	11416 Skylux Ave
Alejandra Villaseñor	San Francisco, CA
Gloria Ramirez	San Francisco, CA
Jenna Sanchez	San Francisco, CA
Dannal Robinson	19341 Knappe Point Ct.
Barry McGu	1582 W. Heather Grove Ln.
Lori Jencks	PO Box 95309
Stephanie Jencks	
Tiffany Jencks	
Paul Jencks	
Brad Jencks	
Lwana Jensen	11186 So. 2200 W. So. Jordan
ARLA Bolfe	10573 S. 3200 W S Jordan



Tonight I come before you to express my thoughts o

1 message

Kayleen Whitelock <s.kayleenwhitelock@gmail.com>

Tue, Jun 3, 2014 at 4:14 PM

To: Kayleen <skwhitelock@gmail.com>

Tonight I come before you to express my thoughts on a potential school district split. I am adamantly opposed to a split and know that children will not have the opportunities in education that they do today. When the east side split my city also voted on breaking off, at that time I worked against the idea because I knew that the opportunities for children would be diminished. I have studied the different sizes of districts and know that with larger districts come more opportunities for greater offerings. I encourage you to work with our current school board to create the changes you desire. Property is being acquired in your city, need is being studied. Look at today not the past. Is it perfect no, but can we work together yes. Your Jordan school board has members that are dedicated to serving the needs of the students and citizens. If you have complaints or compliments contact your school board member. If we hear from you we can help you with the local control you desire. If you don't contact your school board it is hard for us to read your mind. The feasibility study will not show you everything, it will show you what I can already tell you, you have enough of a tax base to provide a basic education. What it wont show is programs lost, quality of special needs education diminished, teachers and other staff displaced, disrupted, and looking to transfer to more stable districts nearby. When my special needs child was being seen by every clinic at primary children's hospital, I would always be asked what school district do you live in when I would answer Jordan the response would be oh good they have a great special ed department. Jordan is a great district with a few areas that need improvement working together we can create those changes. Please don't let old problems with the district catapult a split. I have now been on the board for about a year and a half good things are happening change is occurring, lets work together for the good of all the children ion the southwest valley.

Kayleen
Children are Our Future

Mayor Alvord and members of the City Council. I would like to share an experience that illustrates why I do not feel a split with the Jordan School District is the best solution for the problems that exist. Several years ago I visited the doctor because I was concerned that I had developed an infection. The doctor confirmed my suspicion when he smiled and told me I had a "rip snorter of a sinus infection." He proscribed a medication to cure the problem. Several days later I observed that my symptoms were reducing but I was developing other problems that were more debilitating than the original infection. The cure was worse than the problem. As we seek to solve the problems that exist for South Jordan City it is important we find the solution that does not create additional, potentially worse problems.

I believe splitting the district will cause unintended consequences, many of which have been mentioned by Kayleen. I believe the best course of action is for you and I to work together to address and find solutions to each individual problem. One area of concern was the lack of property owned by the district to provide schools for the children in South Jordan. I am very happy tonight to share with you that as of noon today Jordan School District owns property for two schools in South Jordan. This is a start. This property was acquired as a result of collaboration that some of you here tonight participated in. This is a model for how we can resolve additional issues between the city and the district.

I am proud to live in South Jordan and I love the citizens of this remarkable community. You and I share the same electorate. Tax dollars from the same people provide for the services we both provide. We are a community and we should work together as a community to meet the needs of our citizens. We have resolved one issue and are working on others. I am here tonight to commit to working arm in arm with you to resolve concerns and provide for the education for our children. I truly believe that together we can provide our children with the best education in the nation and make a difference for our children. Please join me. Thank you.

Susan Pulsipher

Budget Questions

- Please provide an explanation of what Gary is referring to on page 3 as the completion of a 'financial modeling tool'.
 - **Model to forecast development impact.**
- I have looked over the chart on page 5 that discusses the role of the relative organizations within the city and I am still uncertain about the arrow that comes from the top right community advisory committees and boards to the top left residence. In your view, is that arrow best left off this particular chart?
 - **Arrows indicate both way communications between residents and Advisory Committees & Boards.**
- On page 6 under Rob Walls responsibilities I don't see anything listed for government relations. I wonder if that is an omission or if that is reflected somewhere else in the overall responsibilities.
 - **That can be found on page 52 under department description.**
- In the government wide summary on page 16 of course there's no reference to the reserve fund itself. I'm not saying that there should be but my question is when we are reflecting the government wide summary would not be appropriate to reflect funds on hand both for the reserve fund as well as for CIP projects?
 - **Ending fund balance is what is expected to be on hand at the end of the fiscal year. General Fund is the only fund with an emergency reserve. I can include that as a note below the table before the book is printed.**
- On page 17 the consolidated budget please explain the significant drop in project expenditures from 28 million in fiscal 14 to 13,000,000 in fiscal 15
 - **Estimated actuals include all projects carried over from previous fiscal year.**
- On page 20 the breakout of financing sources for enterprise funds seems to imply that impact fees are responsible for 78%, just because of the color and the relationship of that item near the top. I realize the charges for services actually represents that reddish color and the subsequent slices of the pie or even below that. I just wonder if there's a better way to display that so it's not misleading to someone looking at this and considering that impact fees. Are the significant revenue sources for enterprise funds.
 - **Top seven items in the key does not represent enterprise funds and will be eliminated from the graph. This should make the graph more clear.**
- On page 25 would be more appropriate to swap out the fiscal 14 budgeted sales tax revenue of 9.2 million two and estimated fiscal 14 total amount? The way it looks now we had a sizable drop of revenue during the current fiscal year for sales and use tax
 - **FY13-14 budget numbers are conservative as you know. In reality the actual will most likely be higher. In the future, this graph will reflect estimated actual rather than budgeted.**
- For information, would you be willing to include the major categories of property tax allocation on page 26, rather than simply list the school district and the city. There are dollars to go to the county and other property tax recipients that would be helpful for someone to understand looking at this summary.
 - **Bottom graph on page 27 breaks down property tax allocations by districts.**
- On that same page can use please expand series 2 and series 3 in the graphic at the bottom of page 26.
 - **Yes, new book will have it labeled. (FYI – series 2 = Homes, series 3 = Business)**

- Something is not making sense on page 30 general fund executive. We appear to be adding one FTE as a communications director but adding about \$350,000 and wages and benefits expense. Can you please explain.
 - **Communication Coordinator - \$80K**
 - **Council approved contingency - \$250K**
 - **Difference is the increase in benefits.**
- There is an expense summary for the court on page 35. Is it easy for you to point to where the revenue from the court is portrayed? How much of the 800,000 in fines and four pictures from page 23 Represents Actual Court imposed fines?
 - **All of \$800k represents Court imposed fines.**
- With respect to each of the departmental budgets wages and benefits are listed together and simply dividing the total by the number of FTE results in quite a high average commitment for employee. Can you please give us the guidelines as to approximately what percentages of the total wages and benefits are wages versus employee insurance, retirement payments, and any other items in the benefits category. This is particularly obvious in the operations admin budget on page 55 where there is only one employee but a total compensation cost of 193904.
 - **Benefits percentage compared to wages would depend upon multiple criteria; such as single, double, family coverage on insurance; workers compensation is based on employee classifications; Retirement is based upon employee wages.**
 - **Operation Admin:**
 - **Retirement = 27%**
 - **Insurance = 10%**
 - **Workers Comp. = 2%**
- If you know, why did information services a lemonade hey GIS survey tech position and was that FTE transferred somewhere else?
 - **It has been vacant for few years and this year the Managements decision was to neither fill it or fund it.**
- On page 51 why is the risk management fund account for separately if there are no employees associated with it?
 - **It used to be a special revenue fund prior to GASB redefining qualification to be a special revenue fund. It was merged with GF but kept separate for tracking purposes only and can be combined with Emergency Management.**
- In the planning budget on page 65 since we lost our director of planning very recently I do not see where this is reflected in the FTE totals. In fact, we are increasing the FTE by one adding a long range planner. In addition to carrying over the city planner fte.
 - **Community Development department included:**
 - **Admin. (Eliminated)**
 - **Planning. (FTE transferred from Admin.)**
 - **Building.**
- With the combination of engineering and planning, we're still presenting their budgets separately for example on page 67 it is engineering only. Just tell us what the current thinking is with respect to budget planning and presentation with respect to these two groups that is now been blended into a single group.
 - **Departments merged, divisions (separate purpose) remain separate.**
- Please explain the significant drop in the Police Department operating expenditures from 600,000 to 460,000.
 - **Gas & Oil expenditure line item moved to Fleet for management and tracking.**
- Why is country fest on page 81 it's separate break out as opposed to simply a line item within a general fund budget?
 - **Similar to Risk Management, where it used to be a special revenue fund. Merged with GF and kept separate to tracking purposes but could be combined.**

Dept. budget

- Can you tell us the brief history as to why public arts was funded inaccessible \$60,000 in fiscal 13 but subsequently dropped to 35,000 each year thereafter?
 - **\$35k is what we have projected to receive in grants. In FY13, the actual grants received was \$60,839.**
- For the public works at an budget on page 94 it indicates a public works technician position is being eliminated. However, the summary of authorized position remains even at seven for the year ahead.
 - **Brain forgot to communicate with fingers. Should say "No changes".**
- Just a question about parks maintenance workers on page 98. 13 are listed in my question is are all of these individuals full-time?
 - **Yes, they are all full time positions.**
- We've talked about classy road funds in the past, but can you please explain the first time addition of the operating expenditures for classy road funds in the streets budget on page 102 which total \$1.7 million.
 - **In the past Class C road funds were allocated for both road maintenance as well as administrative costs. Starting this budget year, all Class C road funds are allocated for road maintenance only. Its showing as a line item by itself to better keep track of qualified expenditures.**
- I am simply curious about how stormwater fees are collected. They are in excess of \$2 million annually on page 118. How does the city receive these funds?
 - **Through utility bill.**
- How is it that our expectation that outside organization revenue will drop by 25%, from 40,000 to 30,000 and fiscal 2015 for the fitness center budget on page 121?
 - **Budgeting based on FY13 actuals which was \$29,227.**
- As a matter of revenue, how is it that finance charges received into our water fund dipped in fiscal 14 and are expected to increase again in fiscal 15th? It's only about \$60,000 increase but it seems significant and as a matter of curiosity.
 - **Budgeting based on FY13 which was \$231,738**
- Pray tell, please remind us why the revenues dropped off in the current fiscal year from the water CIP header price fun on page 130.
 - **It has been a practice to not budget and spend impact fee revenues until received.**
- Point of curiosity. If we eliminate the cemetery perpetual care fund is it possible to eliminate the separate accounting for the cemetery as a permanent fund?
 - **Yes, it will not qualify as a permanent fund, however depending on the extent of GF subsidy it could either be a special revenue fund or merged with a department within GF.**
- Finally, please explain the interest column in the chart at the bottom of page 149 referring to Gen. debt service. This identifies outstanding debt as of June 30 2014. Does the interest column imply accrued and unpaid interest as of that date, or did those numbers which total \$15 million refer to something else entirely. Since it cannot be accrued and unpaid amounts because of the magnitude, I am curious about their relevance to this particular portrayal and whether they need to at least be relabeled and possibly omitted. Please explain. Thank you
 - **The interest column implies the outstanding interest for the remaining life of all the bonds. It reflects the City's obligations to bond holders.**

New Employee Benefit Costs Examples - Proposed FY 14-15

Title	Grade	Entry Level	FICA 7.65%	Worker's		LTD .60%	Insurance Cost		match [1%]		Comp. \$ above base salary	Benefits % above base salary
				Comp.	Comp.		Proposed New Family	Retirement	Public Safety, 1.5% Civilian]			
Customer Service Rep	4	\$ 25,438.00	\$ 1,946.01	\$ 58.51	\$ 152.63	\$ 13,635.00	\$ 4,700.94	\$ 381.57	\$ 20,874.65	82%		
Water Maintenance Worker	8	\$ 30,784.00	\$ 2,354.98	\$ 806.54	\$ 184.70	\$ 13,635.00	\$ 5,688.88	\$ 461.76	\$ 23,131.86	75%		
Police Officer - Entry	10	\$ 37,418.00	\$ 2,862.48	\$ 980.35	\$ 224.51	\$ 13,635.00	\$ 8,916.71	\$ 374.18	\$ 26,993.23	72%		
Planner II	14	\$ 40,976.00	\$ 3,134.66	\$ 1,073.57	\$ 245.86	\$ 13,635.00	\$ 7,572.36	\$ 614.64	\$ 26,276.10	64%		
Paramedic	16	\$ 45,073.00	\$ 3,448.08	\$ 1,613.61	\$ 270.44	\$ 13,635.00	\$ 5,444.82	\$ 450.73	\$ 24,862.68	55%		
Streets Manager	18	\$ 49,587.00	\$ 3,793.41	\$ 1,452.90	\$ 297.52	\$ 13,635.00	\$ 9,163.68	\$ 743.81	\$ 29,086.31	59%		