

**HUNTINGTON CITY COUNCIL BUDGET WORKSHOP MEETING**  
**May 11,2016**

Huntington City Council met in a budget workshop meeting on May 11, 2016 at the city office building located at 20 South Main Street. Meeting started at 6:30 p.m., with Mayor Hilary Gordon presiding.

Mayor: Hilary Gordon  
Recorder: Jenene Hansen  
Treasurer: Ronni Torre

Roll Call: Lamar Guymon, Joe Ward, Lanea Cowley, Mark Justice, Leonard Norton

In attendance: Robert Baker

**Each council member received a copy of the tentative FY2017 budget and also a Financial Report.**

**Mayor Hilary Gordon** reported that comparing 2015 to 2016 we are down in revenue. There is not one specific area that is down it's just all the revenue is down a little bit. There is a little money in capital projects and we are trying to build that back up every chance we get. There is also a large amount of money in the water fund, some of that is expended for wages and repairs. I would like to see wage increases with Jenene & Scott, actually I would like to see a wage increase with all the employees but the rates for the employee medical and dental insurance will be increasing. **Ronni:** Our fiscal year begins July 1<sup>st</sup>, looking at the budget report the 2015 actual is money brought in and spent and our fiscal year 2016 still has a month and a half left. The far column on the left hand side is what I estimate our budget to be for the fiscal year 2017. I don't have the property tax figures until the county gives it to me. There are a few things on the financial Statement that we need to go over, the Capital Project balance right now is \$183,522.00. This fund is fed from the General fund. In the B&C Road Fund account we have approximately \$240,000.00 we have to hold in reserve \$197,157.00, which means it can't be spent. The Perpetual Care fund has \$113,000.00 that can be spent on projects. This fund is fed by the sale of cemetery lots. Mark asked to have the Utility Fund explained to the new council members. The Utility Fund is funded through our monthly utility bills, a portion goes into the fund and a portion goes towards paying Castle Valley Special Service and Emery County Sanitation. On the utility fund you can only spend these funds on utility business. If you want to take money out of that fund to spend on anything but water & sewer, everyone who has an account with us has to be notified by letter, then we have to have a public hearing. Employee salaries come out of each department that they work in. Going over the FY2017 budget, everything is estimated for the future as to what we have done in the past. I really don't see any increases in revenue for this coming year. There was discussion of raising town hall rental fees as a way to cover the expenses. The rent is \$50 with a \$100 cleaning deposit. Increasing the opening & closing cost of graves was also discussed. The resident fee is \$200 and the non-resident is \$750. Ronni explained that the opening & closing fee only goes to expenses it is the sale of graves that increases the perpetual care account. Your general, perpetual care and capital projects all have to balance to zero. The utility fund and the secondary fund never have to balance to zero. The capital project fund is only what we put into it, it doesn't replenish every year from the general fund. The only project I know so far is the bathroom at the city

park. We have to do a public hearing to move money to the capital project fund. I budgeted \$15,000. for Admin which is City Hall, Parks Capital Outlay is \$355,000.00 for the bathroom. We are asking for \$200,000 grant from CIB, \$50,000.00 loan, USDA grant of \$50,000.00 and we would put in \$55,000.00 that comes off of the \$183,000.00 in capital projects. On the financial statement long term liabilities shows the CIB park loan of \$173,000.00 and we have paid back \$102,000.00 and the payment is \$17,000.00. It doesn't have the payments for the recreation paid and it is \$12,000.00 but that doesn't have interest on it, our payment varies but the highest it will be is \$18,495.00 for 30 years. We have four loans and two will drop off in 2020, all are no interest loans except for the park which is 1.50%. Two of the loans are through the MBA and the general fund has to fund that to make the payments. As you look at the projects you want to do, one thing we don't want to do is deplete that fund. You may want to break it up and do things in phases. Discussion of applying with CIB for both a Cemetery Project and the ADA Compliant Restroom. On the May meeting we will add the cemetery to the CIB list and get it to Michael Bryant. We will adjust the capital project budget and the perpetual care budget and this will be our tentative 2017 budget which starts on July 1, 2016. In June we will have our public hearing and finalize the budget. In capital projects when we adjust the budget we will list the projects and you will have to approve each project. Employee salaries and insurance benefits was discussed and it was decided to leave insurance benefits as is and put salary increases on hold until December. **Leonard Norton** asked to increase the budget for the dumps up to \$6000.00, this increase will be to hire a part time employee. We need to look at getting a cemetery bucket attachment for digging graves. **Joe Ward** mentioned that we need to have a backup for a snow truck in the winter. **Lamar Guymon** said that he wants to get enough funds to fence in Greens Grove so that we can get it cleaned up. The other project he would like is a visitor center out of a pre fab building and rent half of it to someone else.

**UPON PROPER MOTION AND FULL APPROVAL OF THE CITY COUNCIL THE MEETING WAS ADJOURNED AT 7:30 P.M.**

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Jenene Hansen  
Huntington City Recorder