

1 Elk Ridge

2 Special City Council Budget Work Meeting

3 May 17, 2016

4 Time & Place of Meeting

5 Scheduled for Tuesday, May 17, 2016, beginning at 6:30 to discuss the budget. Notice of the meeting was published on
6 the city website.

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8 Roll

9 Mayor: Hal Shelley;

0 City Council: Tricia Thomas, Nelson Abbot, Brittany Thomson Ty Ellis, Dale Bigler

1 City Recorder: Royce Swensen

2 Prayer: Dale Bigler

3 Pledge of Allegiance

4 Purpose of the Meeting:

5 Budget

6 Cell Tower discussion, possible revenue maker.

7 It was determined that city code will allow for a tower with possible height restrictions. The City needs to check
8 into codes for sure. It could be a good revenue stream.

9 Nelson Abbott stated that Dan Steele a resident installs cell-towers.

0 Tricia Thomas asks about the size of tables that she wants to buy. Buying them is cheaper than renting.

1 Ty Ellis stated more information was needed for roads and equipment maintenance for the current budget.

2 Royce Swensen said that roads need repairing before a complete redo is needed. Echols gave suggestions on what is
3 needed on each road for maintenance. Sealing is recommended for new roads within the first 2 years. "Mastic"
4 is a new thing to keep the nice roads nice and should last for 8 years. Some roads (Hudson, Columbus etc.) need
5 2" overlay. \$125,000 is never going to keep up with the necessary repairs to keep major repairs at bay.

6 Nelson Abbott stated that the road schools are helpful to teach employees of other ways to keep roads up than just
7 replacing them.

8 Mayor Hal Shelley agreed that road schools are important and that Cody Black attended many and had discussed with
9 McKay Lloyd what he learned. He mentioned that Shuler Lane needs a complete rebuild. He suggested talking to
0 Payson City to help maintain that road because their big trucks going on that road to their storage facility
1 are what is ruining the road. The City doesn't have money in current budget to do long range maintenance on
2 the roads.

3 Royce Swensen said a 2" overlay would cost \$15,000 for (1000' on Columbus from Park to Magellan.) 3" overlay would
4 be \$2 per square foot. Mastic replaces chip seal for roads with less traffic. Chip seal still needs to be used on
5 high traffic roads. There are 3 categories for the roads, mastic, overlays and rebuilds. Rebuilds are \$3 per sq.
6 foot.

7 Ty Ellis asked how can the City justify any more than \$125,000 if the City doesn't have a plan for the roads. The City
8 can't just ask for more money without a plan.

9 Nelson Abbott suggested the City does so many miles of repair on the 18 miles of roads in Elk Ridge City per year.

0 Dale Bigler said The City has more details for specific roads now than the City has ever had.

1 Royce Swensen suggested The City should start with doing Mastic (\$.18 per square feet) on the good roads now.

2 Dale Bigler wanted to know how many miles of road are in the new sub divisions. About 4 miles.

3 Some of the roads in the newer subdivisions are Bear Hollow, Wolverine Creek, Sky Hawk, Deer Creek Trail.
4 Grizzly Way, Fox Crossing, Quail Run, Escalante, all need Mastic Seal which will cost about \$96,000. Other roads
5 are Armstrong, Doe Hill Drive, Deer Run Loop, Meadow Lark and Rocky Mountain Way.

6 Mayor Hal Shelley stated that The City should talk to Payson City in regards to Shuler Lane and see if they would be
7 willing to use their equipment to help fix it if Elk Ridge provides the materials to repair the road that is beat up
8 because they use it all the time with large trucks.

9 Brittany Thompson agreed that the City needs to upkeep the roads that don't need repairs now so they won't need
0 repairs in the future. 2" overlay is needed on part of Columbus and Hudson.

1 Royce Swensen said that sharing with Spanish Fork City doesn't work because the City spends more time helping them
2 than they spend helping Elk Ridge City. It might be better for the City to buy a crack and seal machine.

3 Mayor Hal Shelley said that the Budget for Crack/seal will go down as the City keeps the roads up.

4 Royce Swensen pointed out that the city is trying to get the crack/seal done within this year's budget. \$40,000 for
5 crack/seal, the rest in mastic. \$1000 for 50 hours to rent the crack seal machine plus materials.

6 Brittany Thompson said the City should pay \$66,000 per year on mastic, once the City gets to where all the roads can
7 have this done.

8 Mayor Hal Shelley mentioned that High Sierra is a total rebuild. The council should go on a field trip to see what needs to
9 be done.

0 Royce Swensen stated that this year the City should use the \$40,000 for crack/seal the rest of the \$125,000 on mastic
1 and potholes.

2 Ty Ellis said that if there are things that HAVE to be fixed this year, the City needs to include in this budget.

3 Mayor Hal Shelley stated that Shuler Lane really needs it this year. But Curb and Gutter would be an issue.

4 Ty Ellis said Shuler Lane is a 2 year project, one year for engineering, one year for construction.

5 Mayor Hal Shelley said striping is critical. The City need to add some to next year's budget. \$150,000 - \$175,000 needed
6 minimum budget for roads.

7 Ty Ellis stated that for budget B the City can add \$67,000 to the \$125,000 in the roads.

8 Nelson Abbot said that the A Budget is just borrowing \$13,000 from savings.

9 Tricia Thompson stated that training new employees costs more than giving the ones the City has raises.

0 Ty Ellis doesn't want to take the \$13,000 from employee wages.

1 Dale Bigler stated that he thinks things are much better with new staff.

2 Mayor Hal Shelley said The City could take \$6000 from wages to apply to the \$13,000 deficit.

3 Ty Ellis presented the **Budget Spreadsheet**

4 **Sheriff:** Stays the same

5 **Fire Truck:** \$15,000 savings for maintenance of current trucks and to save for a new one.

6 Brittany Thompson: **Budget B Fire Truck** \$45,000.

7 Mayor Hal Shelley stated that Maple Lane is misaligned and needs to be fixed only when there is pushback from
8 residents.

9 Brittany Thompson said the **Dugway** will cost at least \$200,000 if the City gets a grant.

0 Royce Swensen stated that the City needs to budget the costs of applying for grants.

1 Dale Bigler wants the walking trail on Salem Hills Drive to be finished before he's out of office. He suggested a 10'
2 widening of the road with striping for the trail and should cost about \$25,000.

3 **Parks:** \$15,000 for playground safety. **Trail sealing:** \$27,000

4 Dale Bigler suggested the trail the City needs most to seal is in the new park because the sprinklers spray the trail all the
5 time.

6 Ty Ellis mentioned the **Tennis court wall** has \$5,000 budgeted to repair it.

7 The amount budgeted for **Shuler Park Lights** for the basketball court will be \$25,000.

8 **Park Maintenance Vehicle** would cost about \$20,000 and is relegated to the Wish List.

9 Royce Swensen stated as far as vehicles go, the city is down another public works vehicle. It will probably cost about
0 \$1,000 for the old ford to run. The diesel is not worth fixing.

1 The City can still "borrow" Salem City's **Aerator** for the park. The City will add it to the Wish List and maybe save
2 for it.

3 No funds were allocated for the **Elk Ridge Meadows Pavillion** w/storage. Impact fees may/should help cover it.

4 **Park Parking Lot Elk Ridge Meadows**

5 **Trailer** to save the mowers etc. from being driven on the road. \$5,000

6 **Trails:** \$30,000

7 **Public Work Parking Lot:** \$50,000 **Fence:** \$9,000

8 **Storage Shed:** 40' x 60' \$15,000

9 **Loafer Canyon Fence** \$1,500

0 **Civic Center** \$2.5 million

1 **Digitize office records** \$4,000

2 Brittany Thompson: The City should advertise service opportunities like scanning records.

3 **Equipment:** Bobtail \$150,000, \$20,000 for the bed alone. Used one has to come from a bankruptcy, otherwise,
4 the City is buying another city's problems.

5 **New equipment:** new truck 3 for full timers 1 for occasional use 1 for seasonal employees to use for work. The
6 City could get a smaller truck.

7 Nelson Abbott stated that a lease might work better.

8 Royce Swensen said leasing would cost \$30,000 at the outset, don't know for sure what the monthly/yearly amount.
9 Estimate to be about \$5,000 a year. Won't have any maintenance costs.

0 Dale Bigler said that one time \$35,000 for large lawn mower could be taken out of park impact fees.

3 Nelson Abbott: mentioned that outsourcing the mowing might be a good thing to look into.

4 Vehicle Budget needs:

5 \$15,000 a year savings needed for a new bobtail in 4 – 6 years.

6 \$1,500 maintenance for (96 Ford) oldest truck used by seasonal workers (5 – 6 Years).

7 Diesel (5 – 6 years) maintenance.

8 Silverado (5 – 6 years left): Maintenance.

9 F350: Dead Diesel. Not worth fixing.

0 Kubota Tractor (\$15,000 Replace in 15 years)

1 Kubota Mower (6 years) & little Toro (\$5,000 Replace in 3 years)

2 Street Sweeper will last 5 or 6 more years replace \$25,000.

3 Compactor 10 – 15 years

4 Trailer to Purchase \$5000.

5 Sewer Vac Truck \$352,000 cost new (Sewer fund)

6 Mayor Hal Shelley said that the Safety equipment for the fire department can be leased.

7 Raise in sewer fees went to Sump pumps: most development driven \$25,000- \$30,000 per pump. Older ones will need to
8 be replaced. For example, one is needed at the end of Canyon View and Park.

9 Mayor Hal Shelley stated that The City needs to determine which pumps need replacing.

0 Nelson Abbott asked where the money is going that was collected for storm drain. He wants to make sure the City taps
1 the storm drain fund for using the Sewer Vac.

2 Brittany Thompson asked how much is in each depreciation fund.

3 Dale Bigler was concerned about the landscaping on the roundabout and the landscaping strips. The City should pull
4 funds from roads for that. Dale feels that it would be better to get it done now while the road is shut down.

5 Nelson Abbott stated that if the City can, it should take the guys' wages from the sewer fund for working on the sewer
6 and the wages saved would be able to pay for landscaping the landscape strips. Royce Swensen said he will
7 check on it.

8 Royce Swensen asked if he should balance current budget A or take it to truth in taxation?

9 Brittany Thomson said the City should show residents where the City is on budget and on what projects the City is
0 working.

1 Mayor Hal Shelley stated that some residents aren't forward thinking as far as economic development. The City needs to
2 brainstorm economic development with Mr. Fotheringham which was tentatively scheduled for June 9th.

3 Nelson Abbott said that since private people have to have a business plan, the city should too. That section is already
4 proposed for economic development.

5 Royce Swensen will zero the budget out for the next meeting. \$500 was added to 911 Service and Solved
6 employment question.

7 Tricia Thomas had a question and a concern. What was the result of the test well? The City doesn't know yet. Her
8 concern was that cars are driving on the walking trails to get to new Arive homes. Need to block it.

9 Royce Swensen stated that The City can't use the park in lieu fee.

0 Brittany Thompson asked if Royce Swensen could provide balances for line items.

1 Ty Ellis asked if the council is united on the 191% Tax increase so the City can present the budget at truth in taxation.

2 Mayor Hal Shelley asked which budget items can be put in the bonding option and what can't. School Bonds are for 15
3 years.

4 Nelson Abbott's biggest concern is whether the savings is going to go for what it was intended.

5 Meeting adjourned.
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