

Minutes of the Centerville **City Council Special Budget Retreat** held Tuesday, March 29, 2022 at 5:30 p.m., with participants present at City Hall, 250 North Main Street.

MEMBERS PRESENT

Mayor Clark Wilkinson

Council Members
Gina Hirst
William Ince
George McEwan
Robyn Mecham
Spencer Summerhays

STAFF PRESENT

Brant Hanson, City Manager
Lisa Romney, City Attorney
Jennifer Hansen, City Recorder
Nate Plaizier, Finance Director
Mike Carlson, Public Works Director
Cory Snyder, Community Development Director
Jacob Smith, Administrative Services Director
Bryce King, Recreation Coordinator
Bruce Cox, Parks and Recreation Director

FY2023 TENTATIVE BUDGET REVIEW AND DISCUSSION

City Manager Brant Hanson said he knew department heads had been conservative in their budget requests for FY2023. Regarding employee salary increases, Mr. Hanson said he recommended matching the CPI from December to December for the western region plus 2% every year, so that staff knew what to expect and to try to avoid falling behind with wages. He said he generally preferred not to draw more than \$200,000 from reserves annually to balance a budget. Mr. Hanson said the FY2023 Tentative Budget prepared by staff included a projected 5% increase in sales tax revenue over FY2022.

Finance Director Nate Plaizier said the budget retreat was scheduled in preparation for the formal presentation of the FY2023 Tentative Budget scheduled for the May 3, 2022 Council meeting. Mr. Plaizier said the budget before the Council was a balanced budget, with \$156,947 taken from fund balance. He explained structural budget changes and notable adjustments, and provided an overview of the FY2023 Tentative Budget, with the following breakdown of General Fund expenditures:

FY2023 Tentative Budget General Fund Expenditures:

• Police	32.5%
• Government Services	17.3%
• Public Works	14.2%
• Transfers	10.4%
• Fire	9.8%
• Parks & Cemetery	9.2%
• Community Development	4.5%
• Public Buildings	2.2%

1 Mr. Hanson and Mr. Plaizier answered questions regarding the South Davis Metro Fire
2 District assessment, the new niche wall at the City Cemetery, franchise and sales taxes, and
3 administrative overhead costs. Mr. Hanson shared the following breakdown of Centerville City
4 revenue, and emphasized that property tax was the most stable source of municipal revenue.
5 Councilmember McEwan commented that property tax had the most direct impact on residents.

6
7 Centerville City Revenue:

- | | |
|-----------------------------|-------|
| 8 • Sales Tax | 44.4% |
| 9 • Property Tax | 20.1% |
| 10 • Administrative Charges | 17.4% |
| 11 • Franchise Tax | 8.4% |

12
13 The Council and staff discussed properties on the west side of Centerville. Mr. Plaizier
14 explained administrative overhead calculations. Councilmember McEwan spoke in favor of
15 automated processes to increase efficiency and reduce man-hours needed.

16
17 Mr. Hanson stated the 2021 CPI for the western region was 7.1%. Administrative Services
18 Director Jacob Smith said Centerville participated in a municipal salary data sharing program. He
19 showed a comparison of elected-official compensation, and recommended an increase in
20 compensation for the Council and Mayor. Mr. Hanson suggested the Council could approve an
21 increase with a delayed effective date. Councilmember Mecham said she did not want residents
22 to run for City Council to supplement their income. She said she believed all current
23 Councilmembers would serve in the position without compensation. Mr. Hanson said he believed
24 it was important to recognize that time given was valuable. He added that an increase was not
25 currently included in the FY2023 Tentative Budget.

26
27 Mr. Smith presented a compensation study, and current (FY2022) and proposed (FY2023)
28 employee salary numbers. Mr. Hanson said his proposal was to stay near the 60th percentile with
29 employee compensation, with an annual CIP increase for all employees (except public safety and
30 department heads) to avoid internal compression, plus a 2% merit increase. For public safety he
31 recommended a 2% merit increase without a CIP increase due to the recent mid-year adjustment,
32 and for department heads he recommended a 2% merit and 3% cost-of-living increase. Mr.
33 Hanson said the total impact to the General Fund would be \$296,000. He proposed changing the
34 GIS Specialist position to GIS Administrator, and the Recreation/Event Coordinator position to
35 Community Services Manager.

36
37 The Council and staff discussed community events run by City staff versus volunteers. Mr.
38 Hanson said Bryce King would function as liaison with all volunteer event committees.

39
40 The Council took a break at 7:02 p.m., and returned at 7:16 p.m.

41
42 Public Works Director Mike Carlson shared some of his experiences in his time with the
43 Centerville Public Works Department. He spoke of Public Works Department responsibilities, and
44 the importance of continuing employee training and education. Mr. Carlson said in the coming
45 year he would be looking into adding a position to manage the City's fleet. He said he did not
46 defer any projects in putting together the Public Works Department budget for FY2023. Mr.
47 Carlson presented Public Works-related FY2023 Tentative Budgets, and answered questions
48 from the Council. Referring to the Transportation Budget, Councilmember Summerhays
49 suggested including a breakdown of the estimated costs of individual street projects.

1 The Council and staff discussed crosswalk locations in the City. Mr. Carlson said traffic at
2 400 West and 650 North did not technically warrant a crosswalk, but a crosswalk could be added
3 if the Council directed. Mr. Carlson answered questions about the vehicle rotation program,
4 SCADA (supervisory control and data acquisition) computer software, and equipment
5 maintenance/replacement plans. Councilmember McEwan said he would not want the City to run
6 public safety-related systems out to full service life (e.g., fluoride and chlorine). Mr. Carlson spoke
7 of grants the City applied for that may help fund projects. He expressed appreciation for the last
8 year serving as Public Works Director.

9
10 Mr. Plaizier reviewed the Sanitation Fund FY2023 Tentative Budget with the Council, and
11 said an in-depth analysis was needed. Mr. Hanson said he suspected the Sanitation Fund would
12 need a fee increase. Councilmember McEwan suggested adding a review of the recycling
13 program to the analysis.

14
15 Recreation and Events Coordinator Bryce King reviewed the Recreation Fund FY2023
16 Tentative Budget with the Council, and answered questions. Mr. King and Parks and Recreation
17 Director Bruce Cox provided an update on the youth baseball program. Councilmember McEwan
18 said he would like some type of scholarship program to be available for families who could not
19 afford to participate. Mr. Cox spoke of sponsorship opportunities. Councilmember McEwan
20 suggested a scholarship-type program also be available for participation on the Youth City
21 Council. Mr. King spoke of a desire to create a more consistent process for planning the annual
22 4th of July celebration.

23
24 Mr. Cox summarized Parks and Recreation Department responsibilities. He reviewed the
25 Parks Department FY2023 Tentative Budget with the Council, and provided an update on the
26 Community Park irrigation vault. The Council discussed the need to make sure citizens were
27 aware of the source of irrigation water for Community Park. Councilmember McEwan expressed
28 the opinion that government should lead out in water conservation and xeriscaping at City
29 buildings.

30
31 Mr. Cox presented Parks Department-related FY2023 Tentative Budgets, and answered
32 questions from the Council. He explained that he hoped to work with Weber Basin to install an
33 irrigation vault at Smoot Park so the park could be irrigated without drawing irrigation water
34 pressure from the surrounding residential neighborhood. Councilmember McEwan suggested
35 adding a water bottle filling station at Community Park. Responding to a question from
36 Councilmember Summerhays, Mr. Cox said the City would be working with the Army Corps of
37 Engineers to be able to put pickle ball courts in the wetland area at Community Park (southwest
38 corner), as previously directed by the Council. Mr. Hanson suggested adding reevaluation of RAP
39 Tax revenue allocation to a future Council meeting agenda.

40
41 The Council reviewed the FY2023 Public Buildings Tentative Budget. Mr. Cox explained
42 the generator for City Hall needed to be replaced. The Council briefly discussed replacement of
43 City Hall lobby furniture to better accommodate Court needs. The FY2023 Tentative Budgets for
44 various City boards and committees were reviewed.

45
46 City Attorney Lisa Romney presented the Attorney FY2023 Tentative Budget, and
47 answered questions from the Council.

48
49 Community Development Director Cory Snyder explained responsibilities of the
50 Community Development Department and presented FY2023 Community Development Tentative

Budgets. He spoke of potential benefits of a contract with iWorks. Mr. Hanson mentioned the idea of hiring and sharing a code enforcement officer with West Bountiful.

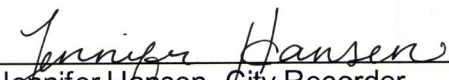
The Council took a break at 10:10 p.m., and returned at 10:15 p.m.

Administrative Services Director Jacob Smith presented the City Council and Mayor, Justice Court, and Administration FY2023 Tentative Budgets, and answered questions from the Council. The Council and staff discussed paper versus digital newsletters. The Council reviewed FY2023 Tentative Budgets related to the Whitaker Museum. Mr. Smith presented the Redevelopment Agency FY2023 Tentative Budget, and answered questions from the Council.

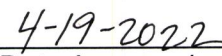
The Council planned to continue a review of the FY2023 Tentative Budget on April 5, 2022 following the regular City Council meeting.

ADJOURNMENT

At 10:57 p.m., Councilmember Ince **moved** to adjourn the meeting. Councilmember Mecham seconded the motion, which passed by unanimous vote (5-0).



Jennifer Hansen, City Recorder



Date Approved

