

HOMEDALE CITY COUNCIL

Homedale City Hall
Court Room
31 W. Wyoming Street

FY14 BUDGET WORKSHOP SCHEDULE

ALL WORKSHOPS BEGIN AT 6:00 P.M.

MAY 29 – Copy of Draft No.1 to Dept. Heads, Mayor and Council for review.

JUNE 6th, 2013 FY2014 Workshop:

Discussion on the FY 2014 Budget

JUNE 12th – Revised copies to Dept. Heads, Mayor and Council

JUNE 19th, 2013 FY2014 Workshop:

Discussion on the FY 2014 Budget

ADDITIONAL MEETINGS MAY BE SCHEDULED.

AUGUST 14, 2013 Public Hearing on FY14 Proposed Budget; During Regular Council Meeting:

AUGUST 22, 2013 Approve Final FY14 Budget: Regular Council Meeting:

Public Comment is limited to three (3) minutes per person, per item, unless additional time is permitted by the Mayor and Council.

Any person needing special accommodations to participate in the above noticed meeting should contact Homedale City Hall 2 (two) days prior to the meeting.

Posted May 29, 2012
U S Bank, Homedale
Homedale City Hall

HOMEDALE CITY COUNCIL

Homedale City Hall
31 W. Wyoming Ave.
Homedale, Idaho 83628

June 06, 2013

6:00 P.M.

PUBLIC MEETING MINUTES

Presiding: Mayor Paul Fink by Telephone

Council Present: Dave Downum, Aaron Tines, Tim Downing, Steve Atkins

Guests: see attached

Staff Attending: Alice E. Pegram, Larry Bauer, Margaret Fujishin, Jeff Eidemiller, Bret Smith

FY 2014 BUDGET WORKSHOP MEETING

Mayor Fink opened the meeting for discussion. Mayor Fink said he felt the budget looked good and he felt the city was in good shape.

General Fund: Alice explained she increased the property tax revenue by 3% of last year's revenue and took \$12,000 of the foregone amount and it would not increase the levy rate for the city. Councilman Downing questioned the Council about taking the allowed 3%; Councilman Tines said per Idaho State Tax Commission and AIC; you need to take the 3% each year to keep up with inflation. Councilman Downum said if we can take the 3% and not raise the levy rate we should; Councilman Atkins said he agreed we need to take the 3% to keep up. Council agreed to take the 3% increase. Council also agreed to increase the website expense to \$500.

Streets and Highways Fund: State User Gas Tax Revenue was only increased 1%. Mayor Fink asked Larry if he had added to the funds for the purchase of a back hoe; Larry said yes he spread that out over the separate funds. Councilman Downum asked approx. cost and Larry said about \$80,000 and then we would sell our old backhoe. Larry said the capital improvement portion would mostly be general fund monies and would be used for any street project (3rd Street) that was deemed necessary. He hoped it could be used with grant monies if they became available. Councilman Downing asked if any money was allocated for the asphalt that was discussed earlier (LID) and Larry said no this was just money from General Fund to be used how the Council wanted. Larry said there was a handful of downtown that would be up to the Council to do as they saw necessary. Councilman Downing said he felt they needed to do what was talked about when the LID was passed. Larry said they could use approx. \$3.00 per sq. ft. and he asked if Councilman Downing was talking about the area by the Frosty and Larry said there would be money in the budget to take care of the small projects; but he reminded the Council this was General Fund money. He added the grant money would need to be for larger jobs. Councilman Atkins said he thought they should have more money in the snow and ice removal; Larry said they

shouldn't need more that last year was an exception. The \$51,345 bottom line is a deficit and the Council agreed to contemplate until the next meeting.

Parks and Recreation Fund: Councilman Downing asked about the reduction in the donation line; Alice said she lowered it because the city has not received any donations; but we kept some in the line item in case someone donated to the parks and rec; ie playground equipment. Larry mentioned the budget has money for painting the outbuildings and some plumbing upgrades also maybe a couple of new doors. Mayor Fink asked if the school assisted in repairing the tennis courts and replacing the nets. Larry said the school does contribute. The Council discussed the pressurized subdivisions; Larry said we looked at the general expenses and raised accordingly. Larry added they needed to look at raising the fees at the RV Park. We currently charge \$10 and the expenses have gone up more. Council asked to have this put on the next regular meeting agenda.

Library Fund: Mayor Fink said if the Mayor and Council do not have any say so on the spending of the library funds; he feels they should use their own money. He added they are carrying over \$5,000 from the previous year and it is city support money give last year. Mayor Fink said the library has quite a bit of their own funds. Council Tines said this stems from emails with Kevin with the Idaho Library Comm. Stating that once the city allocates funds to the library they no longer have any say as to what the money goes for. He added the library has funds at this time so what the Mayor is saying is the city will not support the library at this time. Mayor Fink said they have not tried to control the library in the past, but he didn't believe they should be paid vacation and holiday pay. Margaret said maybe everyone would understand it better after the July training session. Mayor Fink said he feels the city should hold back a percentage of the funds. Council decided to contemplate the library budget and discuss it further at the next budget meeting.

Police Fund: Jeff asked to have the grant line item increased to \$15,000 and the PD Misc Revenue increased by \$8,000. Mayor Fink said if HPD didn't need the money he didn't want it in their budget; example being wages from admin and vehicle purchase; he wanted it back in general fund. Mayor Fink said the last couple of years the city has had difficulty hiring police officers and other city employees and we have become a training ground and it costs money to train people. He feels the city has fallen behind in wages and he would like the Council to take a good look at a 4% increase to the employees. Councilman Downing asked if he was talking about a 4% across the board; Mayor Fink said yes across the board. Councilman Downing said he felt the city offered a lot to offer; city supported library, pool and Sundance Park; and he would challenge them to find another city our size that offers these things. He added they were expensive to keep them going and he is open to suggestions on how to give raises and still support the city funds. Councilman Downum said he would like to contemplate the salaries until the next budget meeting. Councilman Downing asked Mayor Fink if the 4% was for every city employee; Mayor Fink said no, he wanted Bret and Steve to have additional; Bret \$15.50 and Steve \$14.50; due to the additional licensing requirements by DEQ. Councilman Tines said he felt 4% across the board except for Brett; who would receive the additional amount. Mayor Fink said he felt Bret and Steve were good employees and their wages are low and he would like to see them increased accordingly. Councilman Downing asked Councilman Tines if across the board was meant to include the library; Councilman Tines and Councilman Downum said at this time we would not include the library. Councilman Tines said he was in favor of a 4% across the board except for the library and bump Bret to \$15.50 and he will take the

position of assistant public works supervisor. Councilman Downing said he would go for it, but he did question how the city could go from no raises to 4%. Councilman Downing asked about Rachael being raised to \$14.00 and Mayor Fink said he was ok with that. Jeff said to change his medical supplies to \$200, vehicle equipment to \$3,000 and ammo to \$1,500. He also said he would take the new car purchase out. Separating the Roger Nash fund out was discussed and it was decided to keep a revenue and expense line item.

Water Fund: Alice asked the Mayor and Council if they wanted to double up on the bond payment again this year; they said yes.

Sewer Fund: Larry said he increased the lab analysis from \$5,000 to \$9,000 due to sewer discharge licensing that will require more testing.

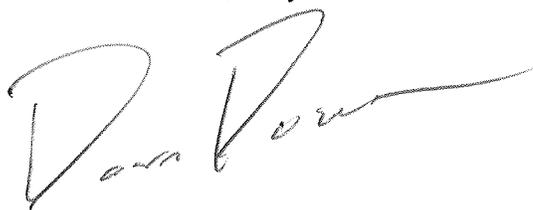
Airport Fund: Larry asked to have the grant line item increased to \$150,000 in anticipation of receiving another grant. Mayor Fink asked about the seal coating at the airport; Larry said we could get it done in this next budget year.

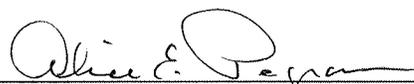
Irrigation Fund: Councilman Downum asked how we decide what to charge the pressurized irrigation subdivision maintenance fee; Larry said we review their costs and adjust accordingly.

Larry suggested increasing the South board fees to \$24,000. Councilman Downing asked Larry to explain about the irrigation fund not supporting itself per the auditor's report; Larry said over the years the irrigation fund was not bringing in enough revenue and the general fund supports the fund but it is not reflected in the general fund bottom line. Larry said we need to address increasing the maintenance fees for the irrigation fund. Alice mentioned the Irrigation fund has approx. \$37,000 in the State Investment Fund and it could be used to pay down a portion of their deficit. The Council asked Alice to check with the auditor and see how they want it corrected. Councilman Downing suggested we go ahead and change it and see where the fund is and if it will need city support. Mayor Fink asked about the parks paying their portion of the irrigation; Alice said yes the city is paying \$1,900 for irrigation.

Councilman Downing asked if the following was correct: he said there would be no raises for the library; and maybe no city support. And that raises would be for full time employees only.

Paul J. Fink, Mayor



Attest: 
Alice E. Pegram, City Clerk