

KAYSVILLE CITY COUNCIL  
BUDGET WORK SESSION  
May 3, 2021

Minutes of a special Kaysville City Council work session held on Monday, May 3, 2021 beginning at 6:00 p.m. in the Council Chambers in Kaysville City Hall at 23 East Center Street, Kaysville, UT.

Council Members present: Mayor Katie Witt, Council Member John Swan Adams, Council Member Barber, Council Member Mike Blackham, Council Member Andre Lortz and Council Member Tamara Tran

Others Present: City Manager Shayne Scott, Finance Director Dean Storey, City Recorder Annemarie Plaizier

**OPENING**

Mayor Witt opened the work session and welcomed everyone present.

**FY 2022 BUDGET REVIEW AND DISCUSSION (CONT.)**

Finance Director Dean Storey explained that the tentative budget is scheduled for adoption at the City Council's May 20, 2021 meeting. Tonight the council is meeting to go over some of the changes and updates that have come about in the last couple of weeks and to further discuss the budget in depth. Staff has gone through and refined the numbers within the budget further since the previous work session. A truth in taxation hearing will need to be held in August to help address additional revenue needed, included covering the cost of the paramedic program. More numbers will continue to be added as we are given further information. Another thing that has mentioned previously is the possibility of implementing a vehicle replacement program of some kind. The city will need to also look into moving some of the balance of the general fund elsewhere, and staff is recommending that some of it be moved to the capital project fund for city improvements.

Shayne Scott added that one area that some of this fund balance could be used for is possibly purchasing land on the west side for a fire station.

Dean Storey said that the council also needs to consider what the city's needs are for personnel.

Council Member Blackham commented that over the last year we have added more personnel to the city, and will be adding more with the new paramedic program. The city previously had a city engineer on staff, but since he retired Josh Belnap has acted as city engineer. We have also been utilizing a third-party engineer for help. There is a request before us to hire another city engineer on staff and Council Member Blackham commented that he feels it would save the city money to just keep contracting someone rather than hiring someone on staff. The Police Department has also requested more personnel, but they seem to already be struggling to fill the positions they already have open and it might be best to hold off for a little while. Council Member Blackham

said that he's not saying these proposed positions aren't needed, but do we have the money to pay for these new positions? We also need to make sure we are taking care of our existing employees and give them the cost of living increase. The Parks and Recreation department has been asking for more help for years and are more of a priority. We need to say no to some things this year. The new paramedic program is going to be a cost we are going to need to find funds for.

Council Member Lortz commented that Josh Belnap has been overburdened with many things and while we want to keep cost low, we don't want to stretch our employees too thin. The paramedic program funds will likely be more impacting for FY 2023 than FY 2022, but we need to start to commit what funds we can towards it. While we want to be supportive with Staff's requests, the positions requested by the Police department came in late and might need to be deferred until next year.

Council Member Barber said that we need to make it clear to our residents that while their city taxes will show an increase, they will see a decrease in the amount going to the county.

Council Member Blackham stated that while we want to keep our tax increase as low as possible, we need to ensure we will have the funds needed for the paramedic program and for our existing personnel.

Shayne Scott commented that the city is allowed to only keep a certain amount of money in our general fund and is why we are looking at other areas where we could move the money.

Dean Storey added that it would be smart to put at least a percentage of the money towards the capital improvement fund.

Council Member Adams asked about setting the money aside for a specific reason for a later date.

Shayne Scott responded that the money could potentially be set aside for a specific purpose, but there would be nothing stopping future councils from using that money for something different.

Council Member Blackham asked about the percentage that taxes would need to be raised.

Dean Storey commented that the county assessor's office will provide us with those numbers in about a month and we will have a better idea then of what we will need to propose at truth and taxation.

Council Member Barber commented that Council members have heard from staff that it is getting more difficult for our current staff to cover our needs.

Council Member Blackham added that it seems that employee retention has become a significant problem and we need to focus on this issue before we agree to hire on new positions.

Council Member Adams suggested that the council remove the proposed staff from the tentative budget, with the exception of the positions requested by the Parks and Recreation department. Then when we have a better idea of where we are at with our numbers, we might be able to add them back in before the budget is finalized.

Council Member Blackham added that if we don't have the money for it this year, we could continue to contract engineering work out until we can hire our own.

Shayne Scott added that we could also consider hiring an engineer in training to help Josh Belnap with the city engineering role.

Council Member Blackham added that he would like to see how much it would cost to hire a city engineer versus how much we have spent for consulting work over the last year.

Dean Storey added that the Council would also need to review and consider raising the water and storm drain utility rates sometime in the upcoming weeks as well in order to cover costs.

### **ADJOURNMENT**

Council Member Blackham made a motion to adjourn the City Council work session at 7:30 p.m., seconded by Council Member Adams and passed unanimously.