



CITY OF DRIGGS
COUNCIL BUDGET WORK SESSION
June 23, 2015

Pursuant to adjournment of the City Council meeting held June 16, 2015, and to the call of the Mayor, the Driggs City Council met on June 23, 2015. Present: Council President Jones; Council Members Christensen and Mossman; Councilmember Kaufman was excused; Mayor Johnson. Also present: Community Development Director Self, Finance Officer Lenz, and Public Works Director Gunderson.

7:33 p.m. The budget work session was called to order.

Lenz opened the meeting by handing out the proposed budget packet dated 6/23/2015. She noted that budgets for the Impact Fee Funds, LID Fund, and the Industrial Building were not included as these budgets were finalized at the 6/9/15 work session.

Lenz met with the Airport Board at its 6/17/15 meeting to finalize its proposed budget for FY2016. A brief review of the anticipated airport projects and funding followed.

Water and Sewer budgets were discussed next with the proposed base utility fees for FY2016 provided. A public hearing will be required for the Waste Water Treatment Plant (WWTP) debt service fee increase as it will be above 5%. The need to review and revise the water and sewer fee structure was noted and is anticipated to be completed during FY2016.

During review of the Road Fund budget Lenz noted that the anticipated 30% increase from State funding has been separated both on the revenue and on the expense side. She also pointed out that the re-build planned for Fremont Street blocks 1-3 only has \$56,278 budgeted. Street lighting dominated the balance of the Road Fund discussion resulting in the addition of twelve (12) Cobra lights [heads] to repair existing lights that are not working.

Self reported that the Geotech report associated with the West Little Avenue project was very favorable which will allow the street light portion of the project to be completed in FY2015. Self recommended a \$40,000 reduction in the Street Improvement line in the FY2016 Resort Tax budget because of the West Little Avenue change; landscaping West Little Avenue remains in the Resort Tax budget for FY2016. Self also recommended that the City's \$25,000 contribution toward building the proposed Transit Center be moved from the General Fund budget to the Resort Tax budget. Council members discussed and approved transferring Resort Tax funds to the Road Fund to cover an anticipated deficit in FY2016.

A lengthy and wide-ranging look at the proposed General Fund budget ended the work session. Revenue and expenses were reviewed with highlighted lines discussed in depth. Special Events, Capital Expenditures, and Non-profit economic support dominated the discussion.

The Council will meet to finalize FY2016 budgets at its next work session scheduled for July 14, 2015 at 7:30 p.m. at City Hall.

10:00 p.m. Adjournment

Jones moved to adjourn. Christensen seconded. Motion carried unanimously.

Hyrum Johnson, Mayor

Attest: Carol Lenz, Finance Officer

Dated this _____ Day of _____, 2015.