

Yorktown Town Council Budget Review Meeting

Wednesday, August 5, 2020 @ 4:30 PM

Yorktown Town Hall

Call to Order, Pledge of Allegiance, Roll Call-Councilmen present: Bryan Smith, Lon Fox, Rich Lee, Daniel Flanagan, Robert Ratchford, Michael Burke. Councilman Rick Glaub was absent. Others in attendance: Town Manager Pete Olson, Clerk Treasurer Lance Turner, Teresa Belt, Nancy Sears Perry, Marshal Todd St. John, and Chief David Boone.

New Business: Review of Budget-The appropriations request for the year 2021 (Form 1) was mostly based on the appropriations from last year. The town manager requested that the budget be calculated at the maximum tax levy. The clerk treasurer explained that the Form 1 was the net budget proposal and that the property tax cap impact would be over \$800,000 to be computed in the gross budget proposal. Marshal St. John moved appropriations from the Benefits appropriation to Telephones and Communications, Utility Services, and to purchase one more vehicle in 2021. Town Manager Olson asked where the extra appropriations would be applied if available. The Marshal suggested operating supplies, especially gas expenses.

The discussion was held about the level of property taxes collected in the spring and anticipated shortfalls in gas taxes that would affect the street department. Also, Community Crossing Grant funds had been frozen that would affect MVH funds. Chief Boone requested a 3% increase in Equipment & Machinery in anticipation of taking out a loan for packs at a cost of \$364,000. A discussion took place elaborating on future equipment and vehicle requests for the Fire Department, requesting to reestablish the Cumulative Fire Fund in January 2021, and about how stipends such as longevity and sign on bonuses would be distributed as well as the frequency of distributions of the stipends to the volunteer firefighters. It was recommended that if additional appropriations existed, they be applied to Fire Salaries and Equipment.

The Clerk Treasurer reported that money from Machinery & Equipment and Professional Services were distributed to Operating Supplies, Office Supplies, and Repair and Maintenance to counter current shortfalls in appropriations. The Town Manager did not increase any amounts in his budget. The Town Council budget was increased in Professional Services from Improvements Other Than Buildings and Mr. Olson expressed concerns about Other Services and Charges in regards to the renewal of the trash contract in June 2021. It was stated that over the past 10 years the Council had not had an increase in pay and had not requested insurance coverage.

The Town Manager identified issues funding projects within the Street Department Budget due to decreases in gas tax receipts, specifically finding a \$500,000 25% local match for the \$2 million Nebo sidewalk project, and the timing of the bids in July 2021 for the Nebo Roundabout. Appropriations were set up in the CCI and CCD Funds for those projects. The LRS and MVH Funds were not changed from last year and it was proposed any additional appropriations be placed in the Improvements appropriations for any upcoming projects. Concerns were raised about a street department truck and the need for another snow plow in the future. The Park Budget was adjusted to plan for GO Bond payments and money budgeted for trails had not been used as planned. Mr. Olsen requested work to continue to find places to increase appropriations in LRS, Police, Fire, and Park funds. It was emphasized to put money into the Parks Budget to provide for event programming.

Adjournment: 5:47 p.m.

Upcoming Meetings: August 17, 2020

President-Rich Lee

Prepared by/Attest
Clerk Treasurer-Lance Turner