

CITY OF SHELLEY
WORK MEETING

JULY 22, 2024

PRESENT: Mayor Pascoe

Council Members: Kim Westergard (teleconference), Jeff Kelley, Dallin Jolley, Don West

Public Works Director: Justin Johnson (absent)

Police Chief: Chad Purser

City Clerk: Sandy Gaydusek

Recreation Director: Mikel Anderson

Bld. Insp/Planner: Jordon Johnson (absent)

This meeting was opened at 7:00 p.m.

This meeting is being held to discuss the fiscal budget for 24-25.

Sandy said the department heads met to discuss their "wish lists" for the new budget year.

Justin and Jordon were not present, and Sandy presented the notes of their needs.

Sandy said Justin would like to rebudget for an asphalt roller. He budgeted \$40,000 for fiscal year 23-24 but could not find one for that price. He would like to rebudget for this piece of equipment at \$52,000 which would come out of the streets, water, and sewer budget. He also would like to get a "Hole Hog" which would come out of the water and sewer budget. The cost is \$10,000. Justin would also like to rebudget for a desk top computer at the city shop. We have set aside \$2000 for all the equipment and the software. Sandy said she is not sure of what funds are available for street improvements this year. She said the entire budget was not used this year and would be rolled over into the new year.

Chad would like to begin budgeting for new cameras and radios. They will be needed in the next three to four years. He would like to budget \$20,000 per year until we have enough funds to make the purchase. Chad would also like two more cars moved into the fleet from the lease program. This comes out of revenue sharing and will be about \$116,000 this year. Chad would also like to hire a new officer which will cost about \$80,000 including start up equipment. He said he would like to be able to have double coverage at all times and is currently lacking between 2 a.m. to 7 a.m. four days a week. Don felt this is a good idea for safety purposes. Sandy said she was not sure if there would be enough funding in the General Fund. She said the increase in property taxes is about \$72,000. She said with implementing the dependent health insurance last year it used a good portion of the contingency in the General Fund. Sandy said with the 7.5 % increase in health insurance, the COL of 6% and the officer hired last year with the possibility of losing the grant to cover that officer's expense she did not think it would fit into the budget.

Mikel said he would like to place turf on the baseball diamonds at \$5000 per diamond totaling \$20,000. He also said eventually we will need to add a family bathroom and extend the office at the pool estimated at \$120,000. If necessary, the city could rent a portable family bathroom.


Jordon said he did not have any items that need to be purchased this year.

Sandy said it will be necessary to replace the IBM in the new budget year. IBM will no longer support our operating system, but our programmer was able to extend our support another year. The cost for a five-year lease purchase is \$44,000 which includes all support and maintenance. It will cost about \$8500 per year. Sandy said when we purchased the last system,

we made a five-year purchase agreement, and it worked out great. Sandy said the only other item is to change to a new texting program. She said TextMyGov has a great program that utilizes a mapping system to send out texts to only areas affected by street improvements, water maintenance, etc. The cost is \$2000 annually with \$1000 to set up the program. Don felt we should negotiate the cost and try and get the annual expense down to \$1500. Sandy said she would contact the company.

Sandy was asked to try and budget all of the items talked about and then discuss this further.

A work meeting was set for August 6, 2024, at 6:30 p.m.

APPROVE:  ATTEST: 