City of Lyons

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LYONS CITY COUNCIL BUDGET COMMITTEE MEETING

June 9, 2015

**Budget Committee Members Present:**

Mayor Troy Donohue, Councilors: Mark Orr, Lloyd Valentine, Jessica Ritchie

Citizen Members: Steve Baldwin, Jim Wright, Pamela Brown, Jesse O’Dell, Jerry Tabler

**Others Present:** Allen Bingham, Candice Hampton, Sarah Reeser, Brenda Harris, Micki Valentine

**OPEN** @ 6:30 pm by Mayor Troy Donohue

Mayor Troy Donohue nominates Steve Baldwin as budget chairman Jim Wright seconds – carried with all in favor.

Steve Baldwin, Budget Officer, presents the budget.

**General Fund**

Steve Baldwin explains changes. Budget reflects 40 per week hours for City Recorder and 20 hours for assistant. $10,000 budgeted for revision of City Charter. Explains process for Contingency expenditures and publishing requirement for expenses over 15%. Explains split of office personnel. Allen Bingham - full time equivalency needs to be determined as required by the Affordable Care Act. Other personnel line items discussed. Raised City Recorder to $44,000 line item, split 80/20 between both funds (General & Street). Property Maintenance personnel not separated. Pacific Power adjusted. Grant items discussed. Housing rehabilitation explained. Allen Bingham explains the categories vs line items. Payroll taxes and PERS line items increased. Other line items discussed. Maintenance Building line both increase to $3,000. No increase to tools & equipment. Events would be included in Miscellaneous. Mileage discussed. Street lights discussed. Contracted Accounting line item discussed. Line item - Tools & Equipment Purchases is for Office.

Building Reserve Fund recommended to save money for future building projects. Committee approved transfer of $25,000 to establish the fund.

Transfers reviewed.

**Street Fund**

Resources reviewed. Gas Tax is based on previous budget. No changes to resources. Expenditures reviewed. Personnel Services adjusted based on General Fund changes. Maintenance & Repair – General increased from 10,000 to 20,000 for crack sealing.

**Library Fund**

COLA discussed, budget allows for it. New Books increased. Copying Costs increased to $1,000.

**Cemetery Fund**

No changes to Resources. PERS line item changed to zero. City Recorder is not paid through the Cemetery Fund. Cemetery maintenance discussed – recommend markers that don’t deteriorate, flower containers.

*(recording ends)*

Cemetery Projects increased from $2,000 to $3,985.

Plot Annuity line item added at $7,500.

**Cemetery Trust Fund**

No changes.

**State Revenue Sharing Fund**

No changes.

**State Revenue Sharing Hearing**

* Explanation of State Revenue Sharing
* Resolution #508 and Resolution #509 read
* Opened for public comments
* No comments were offered
* Hearing closed

Motion made to approve the budget with changes – second – motion carried with all in favor.

Meeting adjourned.

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Transcribed by Micki Valentine