

**Troy City Budget Meeting  
City Hall Office  
May 21, 2012  
6:00 pm**

The meeting came to order at 6:00 pm. Present: Mayor Don Banning (left at 8:00 pm), Council: Phil Fisher, Fran McCully, Crystal Denton, Joe Arts, and City Clerk Tracy Rebo

**GUESTS:** None

**REVIEW PROPOSED 2012/2013 BUDGET:**

Fran McCully asked how and when the moneys are received for gas apportionment. The City receives a notice of the yearly amount and then is received monthly. The monthly amount for the gas apportionment is usually in between \$1800 and \$1900. Crystal Denton asked if it would increase if there was another fuel station in town. Rebo answered no, it is based on how many miles of street Troy has in it. McCully discussed the possibility of using it for streets and storm drains. Rebo advised that there is only \$781.00 left for this fiscal year.

Denton asked about the judicial budget and had noticed that some of it was already over budget. Rebo figured that the budget should be at 92% as of now. Denton stated that we are right on track then.

Phil Fisher brought up police pension. It was explained that it is MPORS, the police department's retirement. He noticed that it was raised about \$1,200. Rebo explained that the increase in it is the proposed 2.7% wage increase.

Denton questioned why insurance liability is staying the same. It was explained that it is only paid once a year, but nothing has been received from MMIA. Denton asked why salaries and wages for administration took such a big decrease. Rebo explained that she split it out this year and it also included the final pay for the past City Clerk last year which is not in this budget. Discussion followed.

Rebo explained the elections expense funds. She advised that she spoke with the County elections and they will let her know the final charges as soon as they can.

Fisher asked if the \$800 in the cleaning deposit fund, the money we receive from the tenant's deposit. Rebo said yes, and added that there is \$200 for each apartment and all four apartments are rented. McCully stated that she was under the impression that the tenants rarely got their deposit back. Rebo advised that some do. There was discussion on heating.

Denton asked about services vehicle repair and maintenance in law enforcement. She questioned why they wanted to decrease it. Rebo explained that they need to repair the heater in one patrol vehicle but doesn't expect to use as much next year due to all the repairs that were done this year.

Denton asked about the department's fund for radios. She noticed it didn't rise from last year. Rebo explained that they shouldn't need to be reprogrammed like they were this year. Denton asked if they were ready to go digital in August. Rebo answered that she thought so, but couldn't confirm it. She advised that the power department and the city hall radios are not.

Rebo advised that she would like to purchase a scanner and two new chairs for city hall. She also advised that she would like paint the City Hall offices.

Fisher asked what the building permit fee to the state was based on. It's based on 5% of the sale of permits.

McCully stated that she noticed that the overtime has increased substantially for this year and is budgeted more for next year and asked what the reason was. Rebo stated; I think it is the way we allocated everything. Also because the police department is being required to work the entire shift when filling in for another officer, instead of the stand-by time that was budgeted. Crystal Denton asked what we paid starting police officers. Rebo thought \$14.00 per hour. Denton asked what they get including all benefits. McCully stated that she uses 30% for a round figure. Rebo figured about \$16.90 per hour after benefits not including health insurance. Mayor Banning advised that he was probably going to hire a relief officer for 30 days to work for the officer that is on medical leave. He explained that the other officers are working double shifts and getting exhausted and this should cut down on the overtime. Denton agreed. Discussion followed.

Fran asked what the word is on HB-124, Rebo explained that it is supposed to increase by 3%, but that will only make up for less tax revenue.

Fisher stated that he noticed that Animal Control was budgeted for. Rebo replied that she was instructed to, and she added that a part time utility clerk was also added to the budget.

McCully asked Rebo if she noticed anything while putting the budget together that showed they would be receiving more revenue. Rebo answered; no. She added that the revenue also does not have the \$40,000 from electric that had been transferred into in previous years.

Fisher asked about the parks maintenance section. Rebo explained that the construction was only \$30,000 but there was engineering, brackets, and extra concrete. McCully stated that the original bid was \$25,000 and then we voted for the increase to \$30,000, but we didn't hear anything about another \$5,000. Discussion followed.

Fisher stated that he sees that the overtime is being increased to double in the parks maintenance fund. It is due to the way the wages are allocated. McCully and Rebo discussed the way payroll is put in the software.

Rebo advised that she spoke with a bond Councilman regarding the sewer department and was advised that if the city doesn't raise the rates, the State will come in and take over the sewer department. McCully stated; whoopee, I have no problem with that. Rebo reiterated; they will take it over and you will have no say in

it. McCully stated that she wanted to know why the sewer got in the shape it is in now. Rebo answered; I've given you the information. McCully replied; I know, but we haven't gotten together to digest it and I feel the sewer has been abused for years. Mayor Banning stated; the sewer has not been abused, I think we haven't had an increase in it for years. Discussion followed.

Fisher asked why we still have CTEP money. Rebo explained that until she gets a budget, it will stay in there, but it is for the Safe Routes to School Grant. Rebo advised that she will look into this.

McCully brought up the sewer policy for the empty homes. Rebo explained that it is already in policy, but it has to go to a public meeting to enforce it, and right now there is no city attorney to help me. Rebo gave the Council numbers of empty homes and lots with sewer stubs. Discussion followed. Rebo advised that she spoke with Anna Miller with the State about refinancing the loans for a lesser rate. It was council's consensus that it was a good idea to try to refinance for the lesser rate. Rebo advised that auditor is also going to help her get the correct numbers in the cash reserve reports. Rebo asked what council would want to do if the interest rate could be reduced. To keep paying the same payment amount to pay off the loan earlier or to reduce the payment. Fisher answered; if it doesn't hurt too bad, keep making the same payment amount. McCully answered; I'd like the payment reduced to avoid having to do a sewer rate increase. Discussion followed regarding the ARRA loan. Rebo advised that there would have to be a public hearing to determine the ability to refinance.

Denton would like to have dog citations re-visited, if there is an Animal Control officer. She stated that it would most likely go up. Fisher and McCully stated that it wasn't any bigger before.

McCully stated that the Sprinkling and Oiling is the same because it hasn't been reassessed. McCully asked what determined the rate. Rebo explained that the City determines the rate, and the Council makes a resolution to be passed. Discussion followed regarding the prices of street repair. McCully asked if there has been any more budgeted for dry wells. Mayor Banning stated that there are two ordered. There was discussion on prices.

Denton asked about the revenue on the soda machines. It was advised that the City will no longer be responsible for the machines.

Denton asked about the concession stand rental. Rebo explained the \$50 cleaning deposit required, and the \$50 usage fee. McCully asked who cleans it, if it is left unclean. Rebo answered; last time I did it. Discussion followed regarding job duties. Denton would like monies added to the law enforcement for emergency clean up.

Fisher mentioned the increased sewer revenue by \$10,000. He asked if it was based on a rate increase. Rebo answered yes and that the rate includes all vacant homes.

Rebo advised that she increased training for next year. She stated that she hopes some council members will attend. Rebo added that she would like to send the deputy clerk to MLCT as well. McCully and Fisher agreed. Discussion followed

regarding an agenda and registration. There was discussion on what Rebo learned in Billings at MMCTFOA. McCully asked if Black Mountain Software has come up with anything to make budget easier to split out like we want it. Rebo expressed that she has been in contact with them, and we are as up to date as they have. She also advised that she had some training with BMS in Billings as well. Rebo explained that Utility Billing Department is looking in to the ability to take credit card payments. Disconnect policy was explained by Rebo and discussed by council.

**PUBLIC COMMENTS:** None

**ADJOURNMENT:** Meeting adjourned at 8:20 p.m.

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Donald C. Banning, Mayor

ATTEST:

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Tracy Rebo City Clerk/Treasurer