



HOLLADAY@20 *Preparing for Tomorrow*

Citizen Advisory Group

Date: Wednesday, April 10, 2019
Time: 6:00 p.m.
Location: John Holladay Room (lower level), Holladay City Hall, 4580 S. 2300 E., Holladay, UT 84117

ATTENDEES:

Citizen Members

John Ashton
Alan Eastman
Larry Hoffmann
Julie (Yujie) McCracken
John Norton
Jim Wilson
Ashlee Yoder
Kim Blair

City Council Representatives

Mayor Rob Dahle
Council Member Brett Graham, District 2

City Staff

Gina Chamness, City Manager
Paul Allred, Director of Community Development
Holly Smith, Assistant to the City Manager

AGENDA

- I. 6:00-6:15 Welcome & Group Leadership Discussion** (Mayor Dahle)
- II. 6:15-7:30 Presentation of Budget and Financial Considerations** (Gina Chamness & Holly Smith)
 - a. History, Demographics, and Characteristics
 - b. Annual Budget
 - c. Inflation Trends
 - d. Fiscal Efficiencies & Mitigation Efforts
 - e. 2017 Community Survey Results
 - f. Key Takeaways Discussion
- III. 7:30-7:45 Review CE Message of the Month and Social Media Push** (Holly Smith)
- IV. 7:45-7:55 Other Business** (topics of discussion as brought forward by Group members)
- V. 7:55-8:00 Next steps and action items** (Holly Smith)
 - a. Update on Anniversary Committee
 - b. Next meeting date – May 8, 2019 at 6:00 p.m.-8:00 p.m.
 - c. Review items for next meeting agenda
- VI. 8:00 Adjourn**

NOTES

- The meeting began at 6:00 p.m.
- Group members introduced themselves.
- Gina Chamness and Holly Smith provided a presentation on the current City budget challenges and other financial considerations. Below is a summary of the main highlights of the information and data shared:

History, Demographics & Characteristics

- Incorporation centered on Cottonwood Mall.
- Population and infrastructure is aging.
- Limited growth and redevelopment opportunities.
- Property values are vibrant – desirable place to live.
- Business retention/attraction focus.

Budget

- Increases in revenue from property tax largely due to annexations.
- Sales tax revenue has remained generally flat but really decreased due to inflation.
- Expenditures are not reflective of total need. Some areas of need have seen a decrease in spending over time – like Public Works and Administration – in order to respond to the higher cost of Public Safety and maintain a balanced budget.

- Service costs are on the rise.
- Infrastructure needs are growing in number and urgency without funding to implement.
- Holladay has a low property tax rate and sales tax revenue compared to other cities.

Inflation Trends

- Holladay revenue continues to be outpaced by inflation of expenditures.
- Holladay budget gap will continue to widen.

Fiscal Efficiencies & Mitigation Efforts

- Monitoring public safety contract services to ensure costs stay competitive and provide good value.
- Considering alternate contract models for public works and other service contracts.
- Continue to pursue grants for eligible projects.
- Not a comprehensive, stable funding solution.

Community Views

- Good value for tax dollar.
- Prioritize spending on parks/rec, streets and police.
- May be more open to property tax increase compared to redevelopment – need to verify.
- Upcoming surveys and outreach will help us understand current priorities and preferences.
- Group discussion and questions ensued both during and after the presentation. Some comments included: concern with the City's standing of revenue compared to other communities; the decrease in spending in some service areas like public works; acknowledgement that the City is growing and maturing, reaching a point in time that requires a higher level of sophistication and investment; and understanding that many of the capital projects completed in recent years were only made possible via grants and other outside funding.
- City staff inquired if the Group had any input on the public messaging on the budget points to the greater community. Many felt it would be advantageous to start by highlighting the good things added to the community and that many of the enhancements – like parks for example – come at a cost that requires ongoing maintenance and funding. Staff agreed to proceed in that approach for the May message of the month.
- Holly reported that Y2 Analytics is preparing a priorities survey for residents. The draft will be ready by April 19. The survey will be issued directly to an existing survey panel of residents the first two weeks of May, and any resident may complete the survey mid-May until Memorial Day weekend. Results will be presented and reviewed at the June 12 Group meeting. No members expressed any interest in seeing the draft survey.
- It was suggested that the Group be queried via email before the June meeting to see if any member is interested in serving as the Chair or Vice Chair of the Group. Members would like more clarification on what those roles entail. The Group will consider a leadership discussion at their June meeting.
- The next Group meeting is scheduled on May 8, 2019 and will focus on the unmet capital needs of the City.
- The meeting concluded at approximately 8:10 p.m.

CITY STAFF ACTION ITEMS

- Finalize the May message of the month copy for newsletter and other City communication tools.
- Update Council on Group April meeting.
- Work with Y2 Analytics to finalize, issue and collect data from residents in the Priorities Survey.
- Prepare capital needs presentation and supporting materials for May 8 meeting.
- Send agenda and materials by May 1 to the Group for the May 8 meeting.