



BUDGET WORKSHOP

February 16, 2021

Budget
Workshop

BUDGET CALENDAR

FY 2022 Budget

| Date | Event |
|--------------------------------|--|
| Year-round | Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations. |
| January | Begin developing short and long-term forecasts |
| January - March | Budget work sessions |
| | Develop preliminary revenue estimates |
| | Finalize internal service and administrative cost studies |
| February - March | Review department budget requests |
| | Review and update fee schedule |
| March | Finalize revenue forecasts |
| | Finalize compensation plan |
| | Review and balance Mayor's Proposed Budget |
| March - April | Prepare and publish Mayor's Proposed Budget |
| By May 4th | Present Mayor's Proposed Budget; Adopt as Tentative Budget |
| April - June | Review the Tentative Budget |
| May - June | Public budget hearing |
| By June 29th | Adopt the Final Budget |

Budget
Workshop

**GENERAL FUND
HISTORICAL OVERVIEW**

General Fund Historical Overview

| Revenue | Total Budgeted Revenues | | | | |
|---|-------------------------|----------------------|----------------------|----------------------|----------------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| Taxes & Special Assessments | | | | | |
| Property Tax | \$ 8,540,000 | \$ 8,650,000 | \$ 8,720,000 | \$ 11,489,840 | \$ 11,630,000 |
| Sales Tax | 20,215,000 | 20,680,000 | 22,070,000 | 22,898,000 | 20,023,000 |
| Franchise Tax | 9,014,500 | 7,845,556 | 7,873,100 | 7,447,000 | 7,622,000 |
| Motor Vehicle Fee | 600,000 | 615,000 | 660,000 | 620,000 | 650,000 |
| Transient Room Tax - City | - | - | - | - | 128,500 |
| Licenses & Permits | 2,731,170 | 2,821,170 | 2,807,000 | 2,848,000 | 2,717,500 |
| Intergovernmental Revenue | | | | | |
| State Road Funds | 3,363,800 | 3,575,000 | 3,600,000 | 3,753,700 | 3,528,000 |
| Other Intergovernmental | 278,320 | 290,695 | 290,695 | 290,695 | 407,320 |
| Charges for Sales & Services | 5,805,138 | 6,453,179 | 6,415,837 | 6,466,501 | 6,634,063 |
| Fines & Forfeitures | 1,561,000 | 1,546,000 | 1,708,000 | 1,359,000 | 1,351,000 |
| Misc. Revenue | 741,912 | 742,687 | 824,484 | 934,000 | 1,080,038 |
| Transfers In from Other Funds | - | 1,284,000 | 200,000 | 200,000 | 200,000 |
| Total | \$ 52,850,840 | \$ 54,503,287 | \$ 55,169,116 | \$ 58,306,736 | \$ 55,971,421 |

General Fund Historical Overview

| Revenue | Budgeted Revenues % Distribution | | | | |
|---|----------------------------------|-------------|-------------|-------------|-------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| Taxes & Special Assessments | | | | | |
| Property Tax | 16.2% | 15.9% | 15.8% | 19.7% | 20.8% |
| Sales Tax | 38.2% | 37.9% | 40.0% | 39.3% | 35.8% |
| Franchise Tax | 17.1% | 14.4% | 14.3% | 12.8% | 13.6% |
| Motor Vehicle Fee | 1.1% | 1.1% | 1.2% | 1.1% | 1.2% |
| Transient Room Tax - City | 0.0% | 0.0% | 0.0% | 0.0% | 0.2% |
| Licenses & Permits | 5.2% | 5.2% | 5.1% | 4.9% | 4.9% |
| Intergovernmental Revenue | | | | | |
| State Road Funds | 6.4% | 6.6% | 6.5% | 6.4% | 6.3% |
| Other Intergovernmental | 0.5% | 0.5% | 0.5% | 0.5% | 0.7% |
| Charges for Sales & Services | 11.0% | 11.8% | 11.6% | 11.1% | 11.9% |
| Fines & Forfeitures | 3.0% | 2.8% | 3.1% | 2.3% | 2.4% |
| Misc. Revenue | 1.4% | 1.4% | 1.5% | 1.6% | 1.9% |
| Transfers In from Other Funds | 0.0% | 2.4% | 0.4% | 0.3% | 0.4% |
| Total | 100% | 100% | 100% | 100% | 100% |

General Fund Historical Overview

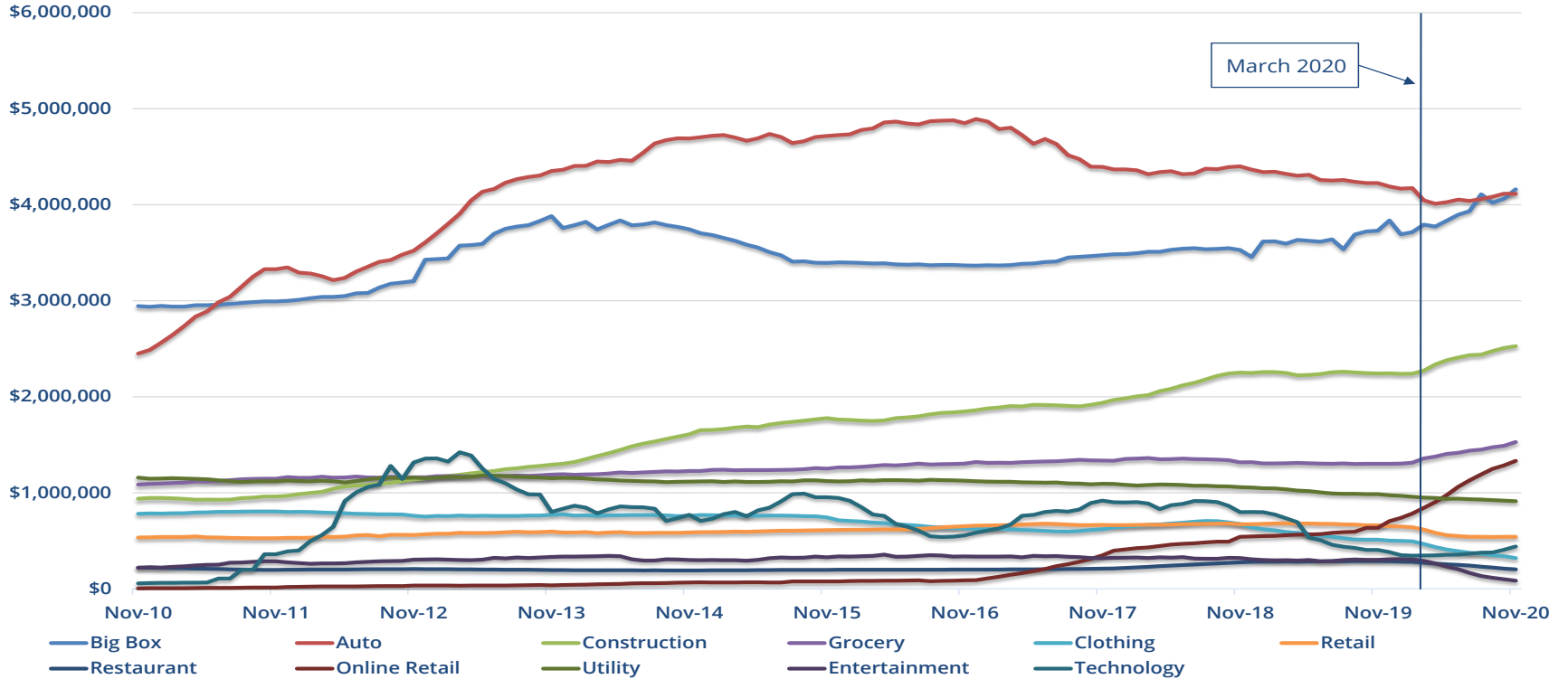
| Revenue | Annual % Growth/Decline in Budgeted Revenues | | | | | 5 YEAR AVG |
|---|--|--------------|--------------|--------------|---------------|--------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | |
| Taxes & Special Assessments | | | | | | |
| Property Tax | 1.5% | 1.3% | 0.8% | 31.8% | 1.2% | 7.3% |
| Sales Tax | 1.9% | 2.3% | 6.7% | 3.8% | -12.6% | 0.4% |
| Franchise Tax | 1.4% | -13.0% | 0.4% | -5.4% | 2.3% | -2.8% |
| Motor Vehicle Fee | 0.8% | 2.5% | 7.3% | -6.1% | 4.8% | 1.9% |
| Transient Room Tax - City | | | | | | |
| Licenses & Permits | 16.8% | 3.3% | -0.5% | 1.5% | -4.6% | 3.3% |
| Intergovernmental Revenue | | | | | | |
| State Road Funds | 4.9% | 6.3% | 0.7% | 4.3% | -6.0% | 2.0% |
| Other Intergovernmental | 0.0% | 4.4% | 0.0% | 0.0% | 40.1% | 8.9% |
| Charges for Sales & Services | 0.0% | 11.2% | -0.6% | 0.8% | 2.6% | 2.8% |
| Fines & Forfeitures | -13.3% | -1.0% | 10.5% | -20.4% | -0.6% | -5.0% |
| Misc. Revenue | 11.9% | 0.1% | 11.0% | 13.3% | 15.6% | 10.4% |
| Transfers In from Other Funds | | | -84.4% | 0.0% | 0.0% | -28.1% |
| Total | 1.99% | 3.13% | 1.22% | 5.69% | -4.01% | 1.60% |

General Fund Historical Overview

| Revenue | Annual Growth/(Decline) in Budgeted Revenues | | | | | 5 YEAR AVG |
|---|--|---------------------|-------------------|---------------------|----------------------|-------------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | |
| Taxes & Special Assessments | | | | | | |
| Property Tax | \$ 125,000 | \$ 110,000 | \$ 70,000 | \$ 2,769,840 | \$ 140,160 | \$ 643,000 |
| Sales Tax | 382,000 | 465,000 | 1,390,000 | 828,000 | (2,875,000) | 38,000 |
| Franchise Tax | 127,000 | (1,168,944) | 27,544 | (426,100) | 175,000 | (253,100) |
| Motor Vehicle Fee | 5,000 | 15,000 | 45,000 | (40,000) | 30,000 | 11,000 |
| Transient Room Tax - City | - | - | - | - | 128,500 | 25,700 |
| Licenses & Permits | 392,000 | 90,000 | (14,170) | 41,000 | (130,500) | 75,666 |
| Intergovernmental Revenue | | | | | | |
| State Road Funds | 156,800 | 211,200 | 25,000 | 153,700 | (225,700) | 64,200 |
| Other Intergovernmental | - | 12,375 | - | - | 116,625 | 25,800 |
| Charges for Sales & Services | 2,581 | 648,041 | (37,342) | 50,664 | 167,562 | 166,301 |
| Fines & Forfeitures | (238,500) | (15,000) | 162,000 | (349,000) | (8,000) | (89,700) |
| Misc. Revenue | 78,881 | 775 | 81,797 | 109,516 | 146,038 | 83,401 |
| Transfers In from Other Funds | - | 1,284,000 | (1,084,000) | - | - | 40,000 |
| Total | \$ 1,030,762 | \$ 1,652,447 | \$ 665,829 | \$ 3,137,620 | \$(2,335,315) | \$ 830,269 |

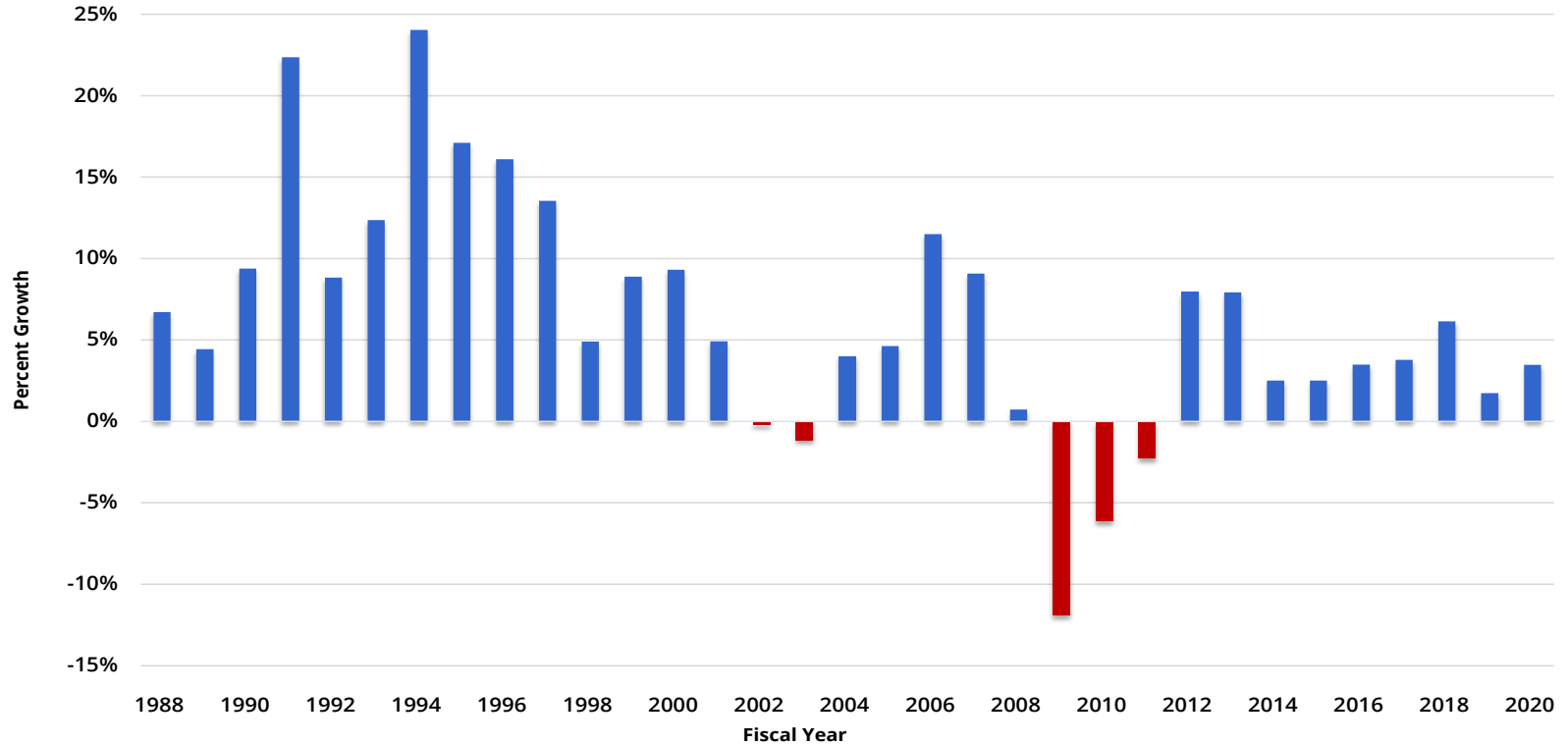
General Fund Historical Overview

Sales Tax Rolling 12-Month Totals by Category



General Fund Historical Overview

Sales Tax Growth Year Over Year



General Fund Historical Overview

| Department | Total Budgeted Expenses | | | | |
|---------------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| Administration | \$ 1,824,596 | \$ 1,826,326 | \$ 1,706,871 | \$ 1,904,953 | \$ 1,893,797 |
| City Council | 707,378 | 843,227 | 848,334 | 913,252 | 912,154 |
| Attorney | 1,518,801 | 1,827,540 | 1,748,509 | 2,027,777 | 1,844,003 |
| Court Services | 1,369,578 | 1,374,692 | 1,406,223 | 1,375,158 | 1,398,005 |
| Administrative Services | 3,614,104 | 3,737,707 | 4,025,529 | 4,474,143 | 4,623,576 |
| Police | 15,071,763 | 15,513,824 | 16,273,004 | 17,520,399 | 17,439,157 |
| Fire | 9,061,972 | 9,710,420 | 9,968,691 | 11,024,638 | 10,944,485 |
| Public Works | 5,159,642 | 5,065,015 | 5,014,610 | 6,101,666 | 5,256,057 |
| Parks | 5,104,015 | 5,200,918 | 5,701,689 | 5,998,055 | 5,706,533 |
| Community Development | 2,726,145 | 2,714,553 | 2,941,513 | 3,110,816 | 3,027,436 |
| Non-Departmental | 1,820,133 | 1,712,959 | 1,342,290 | 1,060,290 | 1,184,269 |
| Transfers to Other Funds | | | | | |
| RDA Civic Center South | 42,500 | 42,500 | 42,500 | - | - |
| Recreation | 329,523 | 348,930 | 379,128 | 407,704 | 414,675 |
| Community Events | 420,172 | 480,373 | - | - | - |
| Community Arts | 443,220 | 456,971 | 265,990 | 368,619 | 219,122 |
| Justice Court Bonds | 241,000 | 241,000 | 241,000 | 241,000 | 241,000 |
| Soccer Stadium Bonds | 258,348 | 252,089 | 233,403 | 271,317 | - |
| Mt. Jordan Theater Bonds | 181,337 | 181,680 | 181,856 | 181,865 | 181,706 |
| Capital Proj. - Gen. Fund | 449,103 | 228,542 | 197,111 | 97,724 | - |
| Capital Proj. - Road Funds | 2,522,850 | 2,681,250 | 2,700,000 | 700,000 | 700,000 |
| I.T. Fund | - | - | 165,000 | 156,500 | - |
| General Fund Total | \$ 52,866,180 | \$ 54,440,516 | \$ 55,383,251 | \$ 57,935,876 | \$ 55,985,975 |

General Fund Historical Overview

| Department | Budgeted Expenses % Distribution | | | | |
|---------------------------------|----------------------------------|---------------|---------------|---------------|---------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| Administration | 3.5% | 3.4% | 3.1% | 3.3% | 3.4% |
| City Council | 1.3% | 1.5% | 1.5% | 1.6% | 1.6% |
| Attorney | 2.9% | 3.4% | 3.2% | 3.5% | 3.3% |
| Court Services | 2.6% | 2.5% | 2.5% | 2.4% | 2.5% |
| Administrative Services | 6.8% | 6.9% | 7.3% | 7.7% | 8.3% |
| Police | 28.5% | 28.5% | 29.4% | 30.2% | 31.1% |
| Fire | 17.1% | 17.8% | 18.0% | 19.0% | 19.5% |
| Public Works | 9.8% | 9.3% | 9.1% | 10.5% | 9.4% |
| Parks | 9.7% | 9.6% | 10.3% | 10.4% | 10.2% |
| Community Development | 5.2% | 5.0% | 5.3% | 5.4% | 5.4% |
| Non-Departmental | 3.4% | 3.1% | 2.4% | 1.8% | 2.1% |
| Transfers to Other Funds | | | | | |
| RDA Civic Center South | 0.1% | 0.1% | 0.1% | 0.0% | 0.0% |
| Recreation | 0.6% | 0.6% | 0.7% | 0.7% | 0.7% |
| Community Events | 0.8% | 0.9% | 0.0% | 0.0% | 0.0% |
| Community Arts | 0.8% | 0.8% | 0.5% | 0.6% | 0.4% |
| Justice Court Bonds | 0.5% | 0.4% | 0.4% | 0.4% | 0.4% |
| Soccer Stadium Bonds | 0.5% | 0.5% | 0.4% | 0.5% | 0.0% |
| Mt. Jordan Theater Bonds | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| Capital Proj. - Gen. Fund | 0.8% | 0.4% | 0.4% | 0.2% | 0.0% |
| Capital Proj. - Road Funds | 4.8% | 4.9% | 4.9% | 1.2% | 1.3% |
| I.T. Fund | 0.0% | 0.0% | 0.3% | 0.3% | 0.0% |
| Percent Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

General Fund Historical Overview

| Department | Annual % Growth/Decline in Budgeted Expenses | | | | | |
|---------------------------------|--|-------------|-------------|-------------|--------------|-------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 5 YEAR AVG |
| Administration | 2.7% | 0.1% | -6.5% | 11.6% | -0.6% | 1.4% |
| City Council | 2.9% | 19.2% | 0.6% | 7.7% | -0.1% | 6.0% |
| Attorney | -4.3% | 20.3% | -4.3% | 16.0% | -9.1% | 3.7% |
| Court Services | -7.7% | 0.4% | 2.3% | -2.2% | 1.7% | -1.1% |
| Administrative Services | 0.9% | 3.4% | 7.7% | 11.1% | 3.3% | 5.3% |
| Police | 2.3% | 2.9% | 4.9% | 7.7% | -0.5% | 3.5% |
| Fire | -1.6% | 7.2% | 2.7% | 10.6% | -0.7% | 3.6% |
| Public Works | 5.5% | -1.8% | -1.0% | 21.7% | -13.9% | 2.1% |
| Parks | 8.2% | 1.9% | 9.6% | 5.2% | -4.9% | 4.0% |
| Community Development | 7.7% | -0.4% | 8.4% | 5.8% | -2.7% | 3.7% |
| Non-Departmental | 16.5% | -5.9% | -21.6% | -21.0% | 11.7% | -4.1% |
| Transfers to Other Funds | | | | | | |
| RDA Civic Center South | 0.0% | 0.0% | 0.0% | -100.0% | | -25.0% |
| Recreation | -3.4% | 5.9% | 8.7% | 7.5% | 1.7% | 4.1% |
| Community Events | 10.8% | 14.3% | -100.0% | | | -25.0% |
| Community Arts | 19.9% | 3.1% | -41.8% | 38.6% | -40.6% | -4.1% |
| Justice Court Bonds | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Soccer Stadium Bonds | 3.6% | -2.4% | -7.4% | 16.2% | -100.0% | -18.0% |
| Mt. Jordan Theater Bonds | -0.3% | 0.2% | 0.1% | 0.0% | -0.1% | 0.0% |
| Capital Proj. - Gen. Fund | -77.2% | -49.1% | -13.8% | -50.4% | -100.0% | -58.1% |
| Capital Proj. - Road Funds | 109.0% | 6.3% | 0.7% | -74.1% | 0.0% | 8.4% |
| I.T. Fund | | | | -5.2% | -100.0% | -52.6% |
| Percent Total | 3.9% | 3.0% | 1.7% | 4.6% | -3.4% | 2.0% |

General Fund Historical Overview

| Department | Annual Growth/(Decline) in Budgeted Expenses | | | | | 5 YEAR AVG |
|---------------------------------|--|---------------------|-------------------|---------------------|-----------------------|-------------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | |
| Administration | \$ 47,293 | \$ 1,730 | \$ (119,455) | \$ 198,082 | \$ (11,156) | \$ 23,299 |
| City Council | 19,625 | 135,849 | 5,107 | 64,918 | (1,098) | 44,880 |
| Attorney | (68,981) | 308,739 | (79,031) | 279,268 | (183,774) | 51,244 |
| Court Services | (114,513) | 5,114 | 31,531 | (31,065) | 22,847 | (17,217) |
| Administrative Services | 31,041 | 123,603 | 287,822 | 448,614 | 149,433 | 208,103 |
| Police | 343,759 | 442,061 | 759,180 | 1,247,395 | (81,242) | 542,231 |
| Fire | (143,084) | 648,448 | 258,271 | 1,055,947 | (80,153) | 347,886 |
| Public Works | 270,805 | (94,627) | (50,405) | 1,087,056 | (845,609) | 73,444 |
| Parks | 385,170 | 96,903 | 500,771 | 296,366 | (291,522) | 197,538 |
| Community Development | 193,824 | (11,592) | 226,960 | 169,303 | (83,380) | 99,023 |
| Non-Departmental | 257,656 | (107,174) | (370,669) | (282,000) | 123,979 | (75,642) |
| Transfers to Other Funds | | | | | | |
| RDA Civic Center South | - | - | - | (42,500) | - | (8,500) |
| Recreation | (11,658) | 19,407 | 30,198 | 28,576 | 6,971 | 14,699 |
| Community Events | 40,960 | 60,201 | (480,373) | - | - | (75,842) |
| Community Arts | 73,610 | 13,751 | (190,981) | 102,629 | (149,497) | (30,098) |
| Justice Court Bonds | - | - | - | - | - | - |
| Soccer Stadium Bonds | 8,935 | (6,259) | (18,686) | 37,914 | (271,317) | (49,883) |
| Mt. Jordan Theater Bonds | (522) | 343 | 176 | 9 | (159) | (31) |
| Capital Proj. - Gen. Fund | (1,518,798) | (220,561) | (31,431) | (99,387) | (97,724) | (393,580) |
| Capital Proj. - Road Funds | 1,315,787 | 158,400 | 18,750 | (2,000,000) | - | (101,413) |
| I.T. Fund | - | - | 165,000 | (8,500) | (156,500) | - |
| General Fund Total | \$ 1,130,909 | \$ 1,574,336 | \$ 942,735 | \$ 2,552,625 | \$ (1,949,901) | \$ 850,141 |

General Fund Historical Overview

| | FY 2017 Budget | FY 2018 Budget | FY 2019 Budget | FY 2020 Budget | FY 2021 Budget | 5 Year Average | FY 2022 Estimated |
|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Revenues | \$ 52,866,180 | \$ 54,503,287 | \$ 55,383,251 | \$ 58,306,736 | \$ 55,985,975 | \$ 55,409,086 | \$ 59,497,000 |
| Expenses | 52,866,180 | 54,503,287 | 55,383,251 | 58,306,736 | 55,985,975 | 55,409,086 | 55,985,650 |
| Available | - | - | - | - | - | - | 3,511,350 |
| Dollar Change | \$ 1,046,102 | \$ 1,637,107 | \$ 879,964 | \$ 2,923,485 | \$ (2,320,761) | \$ 833,179 | \$ 3,511,025 |
| Percent Change | 2.02% | 3.10% | 1.61% | 5.28% | -3.98% | 1.61% | 6.27% |

General Fund Historical Overview

| | FY 2017 Budget | FY 2018 Budget | FY 2019 Budget | FY 2020 Budget | FY 2021 Budget | 5 Year Average | FY 2022 Estimated |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Revenues | \$ 52,866,180 | \$ 54,503,287 | \$ 55,383,251 | \$ 58,306,736 | \$ 55,985,975 | \$ 55,409,086 | \$ 59,497,000 |
| Expenses | 52,866,180 | 54,503,287 | 55,383,251 | 58,306,736 | 55,985,975 | 55,409,086 | 55,985,650 |
| Available | - | - | - | - | - | - | 3,511,350 |
| Dollar Change | \$ 1,046,102 | \$ 1,637,107 | \$ 879,964 | \$ 2,923,485 | \$ (2,320,761) | \$ 833,179 | \$ 3,511,025 |
| Percent Change | 2.02% | 3.10% | 1.61% | 5.28% | -3.98% | 1.61% | 6.27% |

General Fund Historical Overview

FY 2022

Estimated

Revenues \$ 59,497,000

Expenses 55,985,650

Available 3,511,350

Dollar Change \$ 3,511,025

Percent Change 6.27%

Available Amount Includes:

- \$3.3M in revenue growth
- \$207K in debt service and fund balance adjustments

General Fund Historical Overview

**FY 2022
Estimated**

Revenues \$ 59,497,000

Expenses 55,985,650

Available 3,511,350

Dollar Change \$ 3,511,025

Percent Change 6.27%

- We generally allocate at least \$500,000 to one-time items each year

**General Fund
Historical Overview**

| One-Time Revenues | FY 2022 Estimated |
|---|------------------------------|
| General Revenue for Capital Projects | \$ 5,340,000 |
| Restricted Revenues | |
| Park Impact Fees | 935,000 |
| Trail Impact Fees | 15,500 |
| Fire Impact Fees | 131,000 |
| Road Funds | 702,000 |
| Transportation Sales Tax | 2,223,000 |
| Total | \$ 9,346,500 |

Budget Workshop

SUMMARY

Summary

- About \$3.5M in available ongoing revenue
 - Allocate a portion of this to one-time items
- Approximately \$5.3M of one-time, general revenue for capital projects
- About \$4.0M of restricted revenue for capital projects
- To maintain service levels and a quality workforce, the compensation plan will likely require a large portion of the available ongoing revenue
- Fleet replacement will also need to be addressed since it was significantly cut back in the FY 2021 budget

Budget Workshop

QUESTIONS

Budget
Workshop

**FY 2022 DEPARTMENT
BUDGET PRIORITIES**

Budget
Priorities

CITY COUNCIL EXECUTIVE STAFF

FY 2022 Department Budget Priorities

City Council Executive Staff

Ongoing

- Fund employee compensation plan to be market competitive
- Add Council Office Manager position
- Add Senior Analyst position
- Increase Professional Services line item for Council attorney and other services

Capital

- Council Chamber Tech and Security Remodel

Budget
Priorities

ADMINISTRATION

FY 2022 Department Budget Priorities

Administration

Ongoing

- Fund employee compensation plan to be market competitive
- Increase Professional Services line item to properly fund annual video/photo work (Communications)

Budget
Priorities

COURT SERVICES

FY 2022 Department Budget Priorities

Court Services

Ongoing

- Fund employee compensation plan to be market competitive

One-Time

- Increase budget for Witness Fees and Jury Fees to address trial backlog

Budget
Priorities

ATTORNEY

FY 2022 Department Budget Priorities

Attorney

Ongoing

- Fund employee compensation plan to be market competitive
- Add Associate Civil Attorney position (under review)

Risk Management Fund

Ongoing

- Increase General Liability/Auto Insurance line item
- Increase General Liability Claims Payments line item
- Increase Property Insurance line item

Budget
Priorities

ADMINISTRATIVE SERVICES

FY 2022 Department Budget Priorities

Administrative Services

Ongoing

- Fund employee compensation plan to be market competitive
- Add Human Resources Analyst position
- Add Finance Analyst position

Capital

- Impact Fee Feasibility Plan and Study
- Municipal Building

IT Fund

Ongoing

- Increase Professional Services line item or add CIO position

Budget
Priorities

POLICE

FY 2022 Department Budget Priorities

Police

Ongoing

- Fund employee compensation plan to be market competitive
- Add Animal Services Officer position (Animal Services)
- Move part-time Evidence Technician position to full-time (Police)

Budget
Priorities

FIRE

FY 2022 Department Budget Priorities

Fire

Ongoing

- Fund employee compensation plan to be market competitive
- Add seven Firefighter Paramedic positions – three firefighters on each engine, two paramedics on ambulances
- Increase Equipment O&M line item

One-Time

- Fund the replacement of one fire engine

Budget
Priorities

PUBLIC WORKS

FY 2022 Department Budget Priorities

Public Works

Ongoing

- Fund employee compensation plan to be market competitive
- Add Development Engineer Assistant position (shared with Community Development)

Capital

- Rebuild Public Works Facility
- Hazardous Concrete Repair
- Highland Drive EIS
- 9400 S/700 E Intersection Improvements
- Street Reconstruction

Public Works (continued)

Waste Fund

Ongoing

- Increase line item for Landfill Costs
- Direction regarding bulk waste program

Fleet Fund

Ongoing

- Increase fleet replacement amount to previous level
- Increase line item for Parts

Budget
Priorities

PARKS & RECREATION

Parks & Recreation

Ongoing

- Fund employee compensation plan to be market competitive
- Increase in operating budget to cover maintenance of Bell Canyon Preservation Trailhead and Plaza pump maintenance

Capital

- Rebuild Alta Canyon Sports Center
- Quail Hollow Park
- Main Street Park improvements

Alta Canyon Sports Center

Ongoing

- Address budgetary issues resulting from COVID

Budget
Priorities

COMMUNITY DEVELOPMENT

Community Development

Ongoing

- Fund employee compensation plan to be market competitive

One-Time

- Additional funding to complete office improvements

Capital

- General Plan Land Use update

Budget
Priorities

PUBLIC UTILITIES

FY 2022 Department Budget Priorities

Public Utilities

Ongoing

- Fund employee compensation plan to be market competitive

Water

Ongoing

- No Water rate increase, but needed in future years
- Increase Water Purchases line items to cover 3% rate increase by Metro
- Increase Line Maintenance and Repair line item
- Increase Well Power and Lights line item

Public Utilities (continued)

Water (continued)

One-Time

- Fleet purchases

Capital

- Boring Water Pipe Under I-15
- Well Infrastructure
- Water Construction Washout

Public Utilities (continued)

Storm Water

One-Time

- Fleet purchases

Capital

- Dry Creek Flood Control
- Floodplain Projects

Public Utilities (continued)

Street Lighting

Ongoing

- Decrease Street Lighting Power line item due to savings from LED light replacement project

Capital

- Street Lighting Program for Unlit Streets

Budget
Priorities

RDA / ECONOMIC DEVELOPMENT

RDA/Economic Development

Ongoing

- Fund employee compensation plan to be market competitive
- Future funding of Economic Development

Project Area Infrastructure

- Utilizing Affordable Housing funds
- Agreement extensions for development projects due to COVID

Budget
Priorities

MAYOR'S SUMMARY