

Funding Proposals

Each proposal would come with **no compensation increase for council members** (we would be subject to the compensation equation noted in our policies). Savings to be reallocated at a later date.

**ASSUMPTIONS:**

Total Fleet Purchases: \$1.3M

Total Travel: \$118,546

Total Compensation Plan (As presented): \$1.1M (Public Safety + Non Public Safety Personnel)

**Notes:**

Reducing travel and fleet purchases will be identified by administration as to not cause disruption.

Other budgets funded as adopted in the tentative budget.

<b>Scenario A</b>					
		FY21 Tentative	Reduction	New Amount	Notes
Employee Compensation Package	\$1,100,000.00				
Fleet Purchases		\$1,300,000.00	\$975,000.00	\$325,000.00	75% across the board. Admin to identify which accounts to be reduced to minimize service delivery to community
Travel Costs		\$118,546.00	\$88,909.50	\$29,636.50	75% reduction across the board. Admin identify which accounts to be reduced to minimize impacts on departments
4th of July Celebration		\$108,412.00	\$54,206.00	\$54,206.00	50% reduction to budget allowing for float commitment, small firework event
Books, Sub/Memberships		\$83,000.00	\$23,000.00	\$60,000.00	Adjust budget to 60K (412100)
Reduction to Council Meeting Budget		\$29,000.00	\$14,000.00	\$15,000.00	Leaves 15K for when in person meetings begin
<b>Totals</b>	<b>\$1,100,000.00</b>	<b>\$1,638,958.00</b>	<b>\$1,155,115.50</b>	<b>\$483,842.50</b>	

<b>Scenario B</b>					
		FY21 Tentative	Reduction	New Amount	Notes
Employee Compensation Package	\$1,100,000.00				
Central Wasatch Commission	\$100,000.00			\$100,000.00	
Fleet Purchases		\$1,300,000.00	\$1,125,000.00	\$175,000.00	reduction for FY21 (Leave 175K in 4341611)
Council Professional Services		\$50,000.00	\$30,000.00	\$20,000.00	Leaves 20K in account. (413790)
Reduction to Council Meeting Budget		\$29,000.00	\$14,000.00	\$15,000.00	Leaves 16K for when in person meetings begin
Travel Costs		\$118,546.00	\$59,273.00	\$59,273.00	50% reduction across the board
<b>Totals</b>	<b>\$1,200,000.00</b>	<b>\$1,497,546.00</b>	<b>\$1,228,273.00</b>	<b>\$169,273.00</b>	