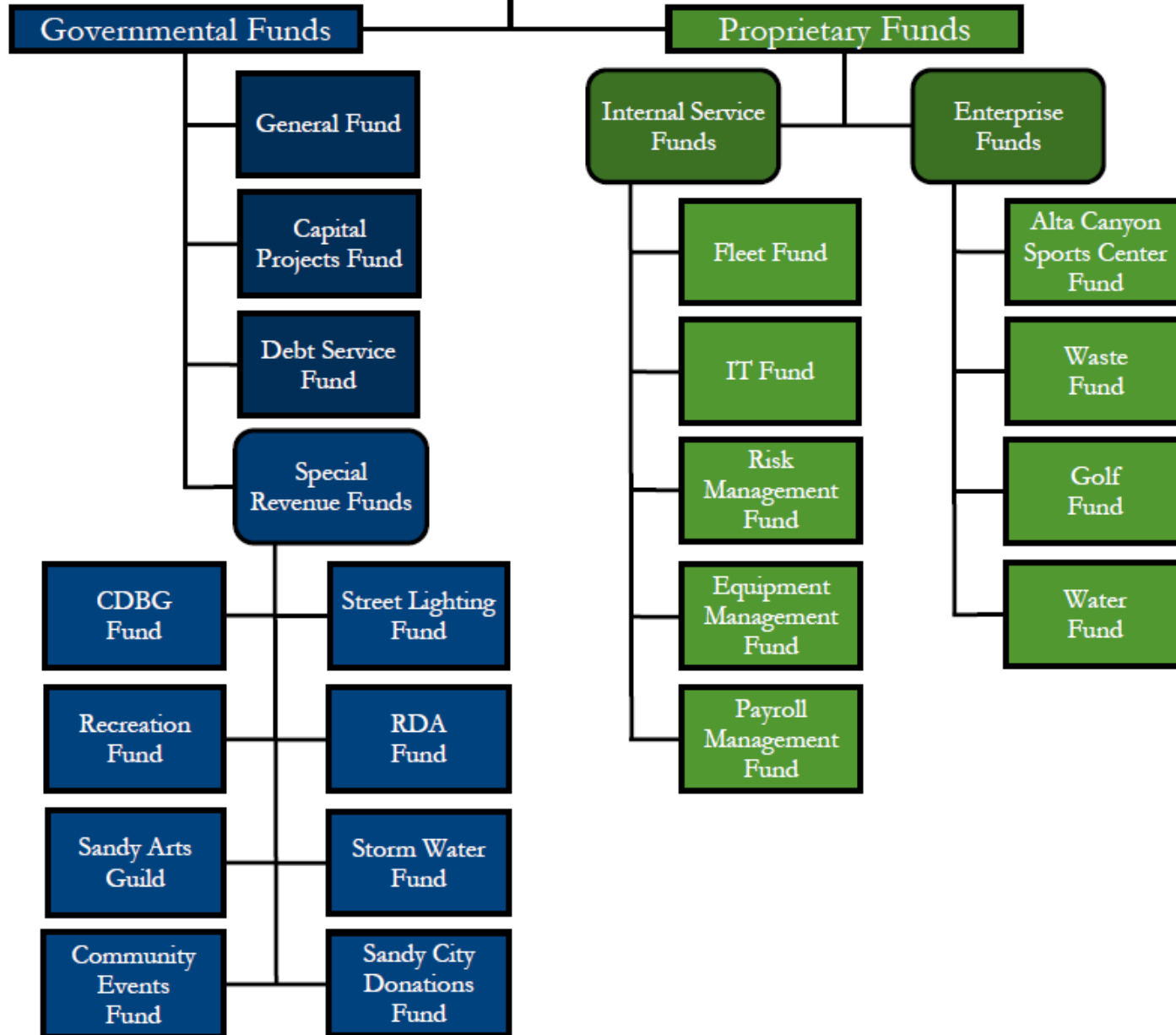
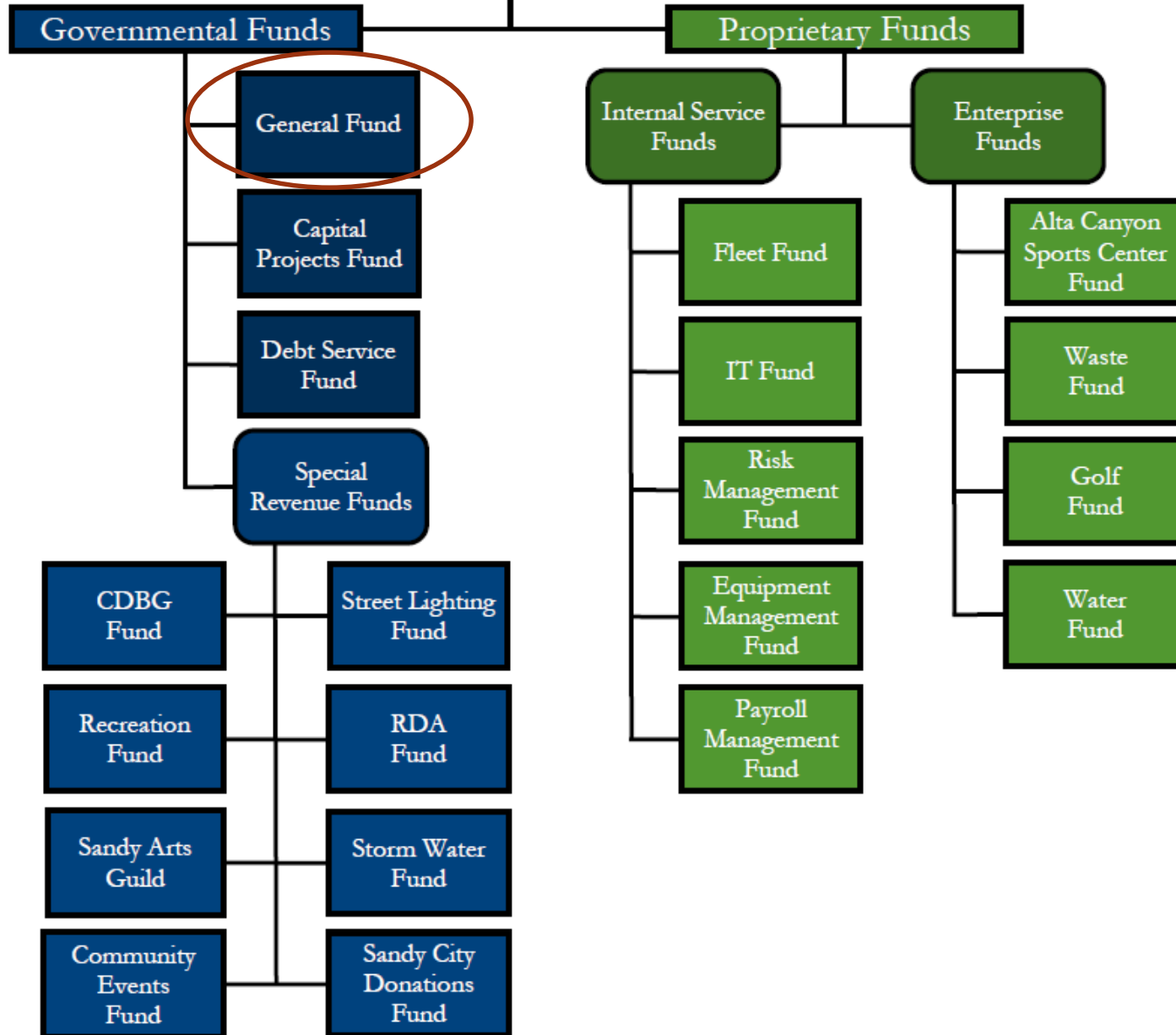


FY 2019 Budget Update
March 13, 2018

Financial Structure



Financial Structure



General Fund -- Historical Overview

	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	5-Year Average	2019 Estimated
Revenues	\$49,378,585	\$50,895,662	\$51,820,078	\$52,866,180	\$54,503,287	\$51,892,758	\$55,434,645
Expenses	\$49,378,585	\$50,895,662	\$51,820,078	\$52,866,180	\$54,503,287	\$51,892,758	\$53,538,151
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,896,494
Dollar Change		\$ 1,517,077	\$ 924,416	\$ 1,046,102	\$ 1,637,107	\$ 1,281,176	\$ 931,358
Percent Change		3.07%	1.82%	2.02%	3.10%	2.50%	1.71%

\$931,358 of this is revenue growth. Balance was spent on one-time items in FY 2018

Budget Retreat - City Council's Priority Comments

	Issue/Priorities	Linda	Chris	Zach	Kris	Brooke	Steve	Yes Input	Addressing
1	Police	Safe City, strong police dept	Yes	fair comp, equip needs, cap projects (Station 31)	Yes, maybe 10 steps to max. out. Fire addressed too	Yes, public safety	Yes, Police and Fire	6	
2	City Employees		Ensure market equity, possible Grants/loans based on years worked	Yes, take care of them		Yes, reclassify staff	Yes, they are "core" service	4	
3	Alta Canyon			Needs improvement	Building upgrades, address special district issue	Yes, but should be self sustaining		3	
4	Affordable Housing		Need study, owner occupied			Yes		2	
5	Misc. CWC support,					community outreach, coordinators	Finish CAIRNS strong, include circulator system	2	
6	Arts Guild/Amphitheater			Yes		Yes, but should be self sustaining		2	
7	Richardson Prop		Restrooms all year, pavillions					1	
8	Trails		Beetdigger Blvd, trail connection					1	
9	Decrease envir Impact/Solar panels			Yes				1	
10	Comm. Development			Basecamp 2, startups & sm biz's				1	
11	Sidewalk Improvements					9800 to North		1	
12	Traffic Improvements					East to West, State 90th to 114th		1	
13	Revitalize District 1					Needs attention		1	

Priorities

- Eliminate Water Subsidy Transfer-In to General Fund
- General Employee Compensation
- Police Compensation

General Fund -- 2019 Subsidy Transfer Reduction

	2017 Budget	2018 Budget	2019 Estimated	Water Subsidy Adjustment	2019 Adjusted
Revenues	\$52,866,180	\$54,503,287	\$55,434,645	\$ (1,284,000)	\$ 54,150,645
Expenses	\$52,866,180	\$54,503,287	\$53,538,151	\$ (1,284,000)	\$ 52,254,151
Net Revenue	\$ -	\$ -	\$ 1,896,494		\$ 1,896,494

General Fund -- 2019 Subsidy Transfer Reduction

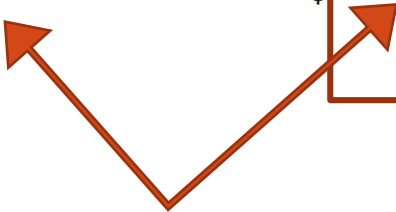
	2017 Budget	2018 Budget	2019 Estimated	Water Subsidy Adjustment	2019 Adjusted
Revenues	\$ 52,866,180	\$ 54,503,287	\$ 55,434,645	\$ (1,284,000)	\$ 54,150,645
Expenses	\$ 52,866,180	\$ 54,503,287	\$ 53,538,151	\$ (1,284,000)	\$ 52,254,151
Net Revenue	\$ -	\$ -	\$ 1,896,494		\$ 1,896,494

General Fund -- 2019 Subsidy Transfer Reduction

	2017 Budget	2018 Budget	2019 Estimated	Water Subsidy Adjustment	2019 Adjusted
Revenues	\$ 52,866,180	\$ 54,503,287	\$ 55,434,645	\$ (1,284,000)	\$ 54,150,645
Expenses	\$ 52,866,180	\$ 54,503,287	\$ 53,538,151	\$ (1,284,000)	\$ 52,254,151
Net Revenue	\$ -	\$ -	\$ 1,896,494		\$ 1,896,494

General Fund -- 2019 Subsidy Transfer Reduction

	2017 Budget	2018 Budget	2019 Estimated	Water Subsidy Adjustment	2019 Adjusted
Revenues	\$ 52,866,180	\$ 54,503,287	\$ 55,434,645	\$ (1,284,000)	\$ 54,150,645
Expenses	\$ 52,866,180	\$ 54,503,287	\$ 53,538,151	\$ (1,284,000)	\$ 52,254,151
Net Revenue	\$ -	\$ -	\$ 1,896,494		\$ 1,896,494



FY 2019 General Fund Budget Reductions

Department	Reduction	% of Base	% of Total
Administration	\$ (32,820)	-2.6%	2.6%
Communications	(14,500)	-3.6%	1.1%
Emergency Management	(7,910)	-5.7%	0.6%
City Council	(50,931)	-6.0%	4.0%
City Attorney & City Recorder	(30,644)	-1.9%	2.4%
Court Services	(40,098)	-3.0%	3.1%
Administrative Services	(50,180)	-1.3%	3.9%
Non-Departmental	(443,615)	-26.3%	34.5%
Police & Animal Services	(100,912)	-0.7%	7.9%
Fire	(61,676)	-0.7%	4.8%
Ongoing Fleet Replacement	-	0.0%	0.0%
Public Works	(112,963)	-2.3%	8.8%
Parks & Recreation	(62,077)	-1.3%	4.8%
Community Development	(11,547)	-0.4%	0.9%
Transfers Out	(264,127)	-5.7%	20.6%
Grand Total	\$ (1,284,000)	-2.4%	100.0%

General Fund -- 2019 Additional Reduction

	2018 Budget	2019 Estimated	2019 Adjusted	Additional Reductions	2019 Adjusted v2
Revenues	\$ 54,503,287	\$ 55,434,645	\$ 54,150,645	\$ -	\$ 54,150,645
Expenses	\$ 54,503,287	\$ 53,538,151	\$ 52,254,151	\$ (209,075)	\$ 52,045,076
Net Revenue	\$ -	\$ 1,896,494	\$ 1,896,494		\$ 2,105,569

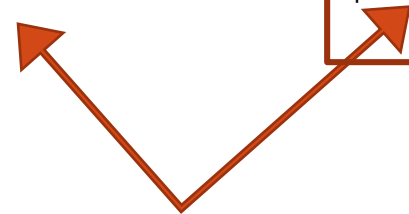
General Fund -- 2019 Additional Reduction

	2018 Budget	2019 Estimated	2019 Adjusted	Additional Reductions	2019 Adjusted v2
Revenues	\$ 54,503,287	\$ 55,434,645	\$ 54,150,645	\$ -	\$ 54,150,645
Expenses	\$ 54,503,287	\$ 53,538,151	\$ 52,254,151	\$ (209,075)	\$ 52,045,076
Net Revenue	\$ -	\$ 1,896,494	\$ 1,896,494		\$ 2,105,569

FY 2019 General Fund Budget Reductions	
Department	Additional Adjustments
Administration	\$ (2,859)
Communications	(908)
Emergency Management	(308)
City Council	(1,881)
City Attorney & City Recorder	(3,603)
Court Services	(3,014)
Administrative Services	(8,339)
Non-Departmental	(3,766)
Police & Animal Services	(34,503)
Fire	(21,260)
Ongoing Fleet Replacement	(100,000)
Public Works	(11,122)
Parks & Recreation	(11,513)
Community Development	(5,999)
Transfers Out	-
Grand Total	\$ (209,075)

General Fund -- 2019 Additional Reduction

	2018 Budget	2019 Estimated	2019 Adjusted	Additional Reductions	2019 Adjusted v2
Revenues	\$ 54,503,287	\$ 55,434,645	\$ 54,150,645	\$ -	\$ 54,150,645
Expenses	\$ 54,503,287	\$ 53,538,151	\$ 52,254,151	\$ (209,075)	\$ 52,045,076
Net Revenue	\$ -	\$ 1,896,494	\$ 1,896,494		\$ 2,105,569



General Fund -- 2019 Additional Revenue

	2018 Budget	2019 Estimated	2019 Adjusted	2019 Adjusted v2	Revenue Adjustment	2019 Adjusted v3
Revenues	\$ 54,503,287	\$ 55,434,645	\$ 54,150,645	\$ 54,150,645	\$ 643,892	\$ 54,794,537
Expenses	\$ 54,503,287	\$ 53,538,151	\$ 52,254,151	\$ 52,045,076	\$ -	\$ 52,045,076
Net Revenue	\$ -	\$ 1,896,494	\$ 1,896,494	\$ 2,105,569		\$ 2,749,461

General Fund -- 2019 Additional Revenue

	2018 Budget	2019 Estimated	2019 Adjusted	2019 Adjusted v2	Revenue Adjustment	2019 Adjusted v3
Revenues	\$ 54,503,287	\$ 55,434,645	\$ 54,150,645	\$ 54,150,645	\$ 643,892	\$ 54,794,537
Expenses	\$ 54,503,287	\$ 53,538,151	\$ 52,254,151	\$ 52,045,076	\$ -	\$ 52,045,076
Net Revenue	\$ -	\$ 1,896,494	\$ 1,896,494	\$ 2,105,569		\$ 2,749,461

General Fund -- 2019 Additional Revenue

	2018 Budget	2019 Estimated	2019 Adjusted	2019 Adjusted v2	Revenue Adjustment	2019 Adjusted v3
Revenues	\$ 54,503,287	\$ 55,434,645	\$ 54,150,645	\$ 54,150,645	\$ 643,892	\$ 54,794,537
Expenses	\$ 54,503,287	\$ 53,538,151	\$ 52,254,151	\$ 52,045,076	\$ -	\$ 52,045,076
Net Revenue	\$ -	\$ 1,896,494	\$ 1,896,494	\$ 2,105,569		\$ 2,749,461



Other **Ongoing** Priorities

- General Employee Compensation
- Police Compensation
- Previously Committed Items
- Ongoing for One-Time Items
- Legislative Impacts – SB 235 Homeless Shelter Funding
- Information Technology

\$2,750,000

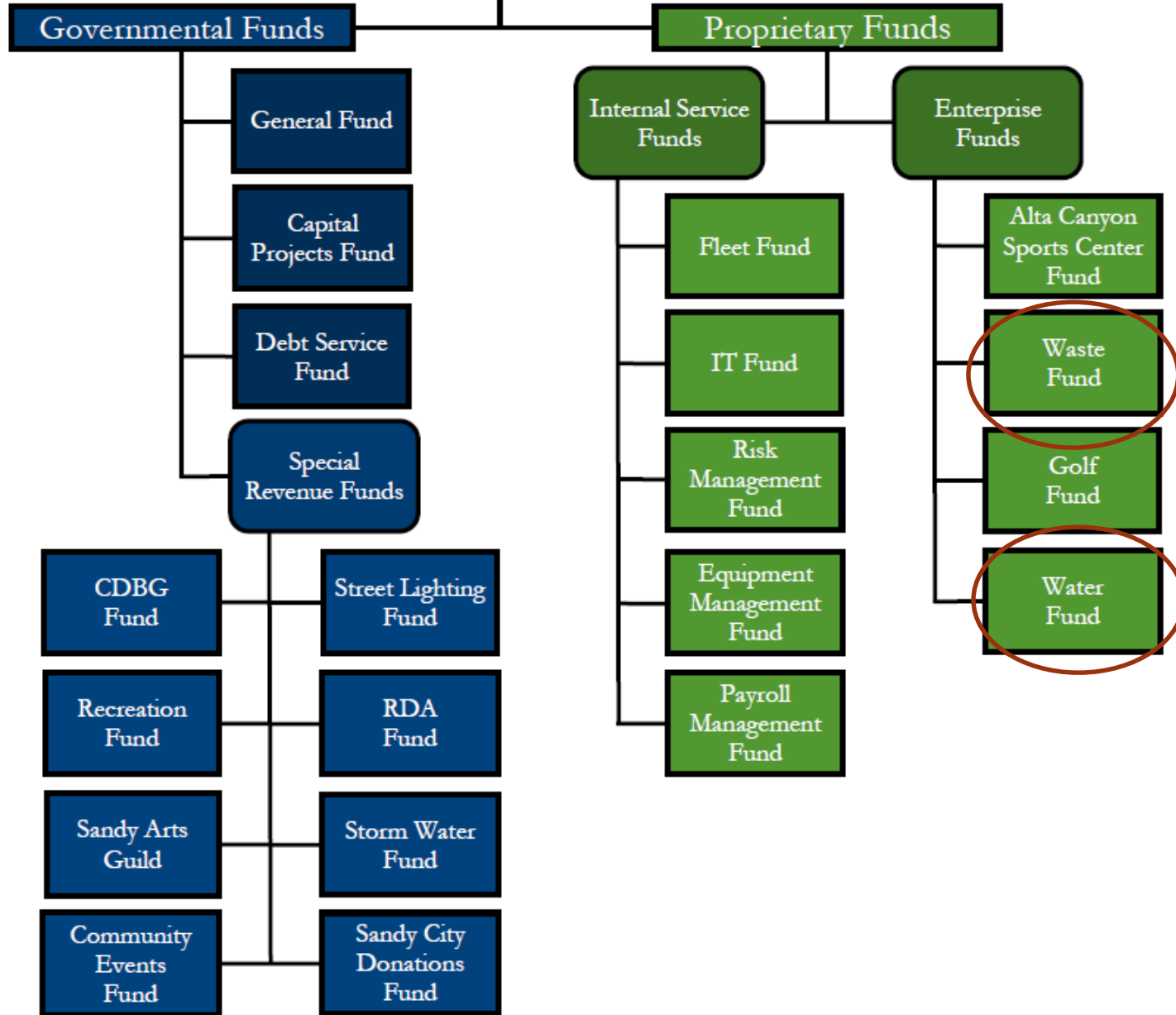
One-Time Items

- Digital Radios
- Deputy Justice Court Administrator for Transition
- Professional Peer Review
- Contract Zoning Technician
- Citywide infrastructure management software

Capital Projects

- Street Reconstruction
- Hazardous Concrete
- Matching funds for 9270 S. Intersection
- Tunnel Road Connection
- Improvements for MLK and AL Statues
- Playground Equipment
- Computerized Irrigation
- Public Works Facility
- Back Facing Walls & Community Projects
- Municipal Building
 - Fire Station 34 roof

Financial Structure



Enterprise Funds

- Water Rate Increase
 - Metro Rate Increase
 - Central Utah Water Conservancy District Increase
 - Capital Projects – mainline projects
- Garbage Rate Increase
 - Transjordan Rate Increase
 - Waste Management Contract Increase

BUDGET CALENDAR GOALS

April						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

May						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Date	Event
April - May	Discussion and Review of Tentative Budget
April 17	Present Tentative Budget
May 15	Public Hearing
May 22	Adopt Final Budget