
The Road Ahead
FY 2019
FY 2019 Final Budgets & FY 2018 Amend...
FY2019 Tentative Budgets
Budget Development
Priorities
Budget Schedule
5 Year Plan 2018-2023

FY2018 Estimate to Complete

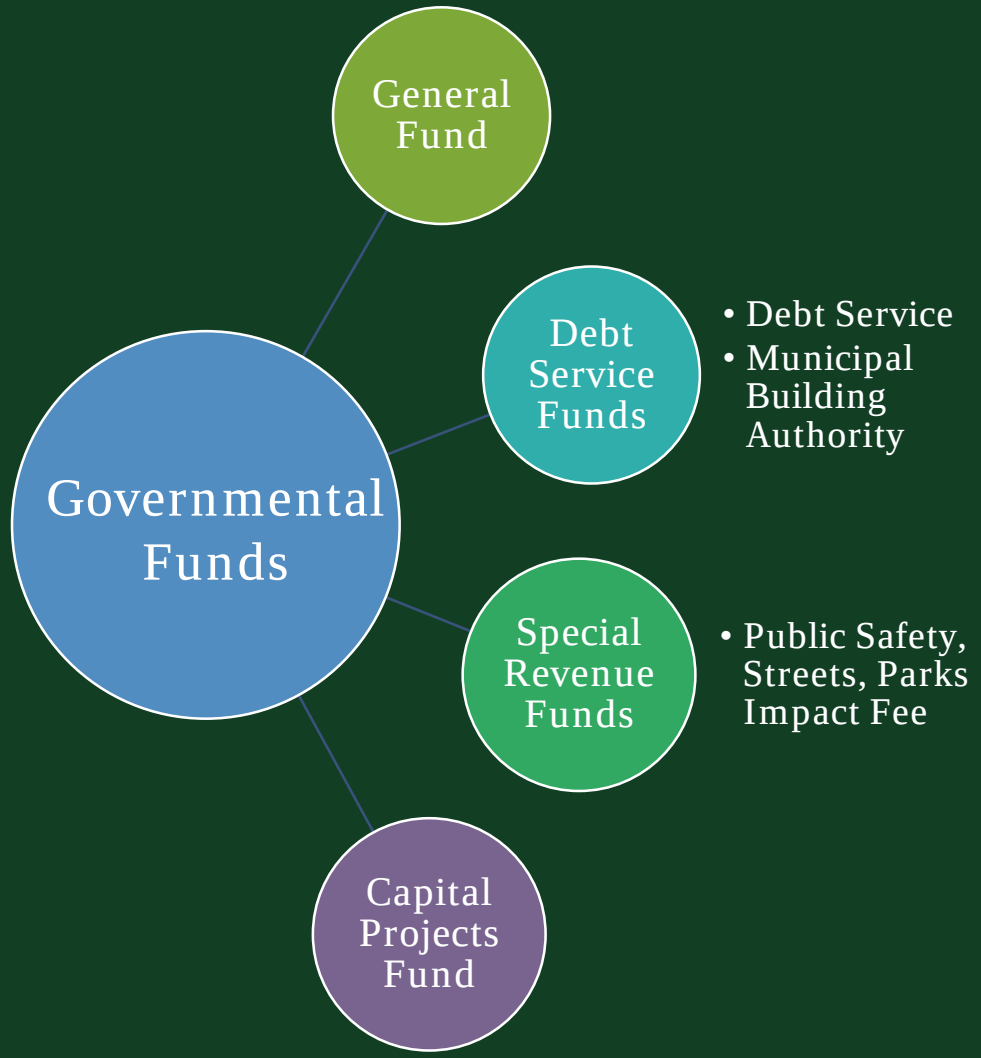
FY2019 Tentative Budget

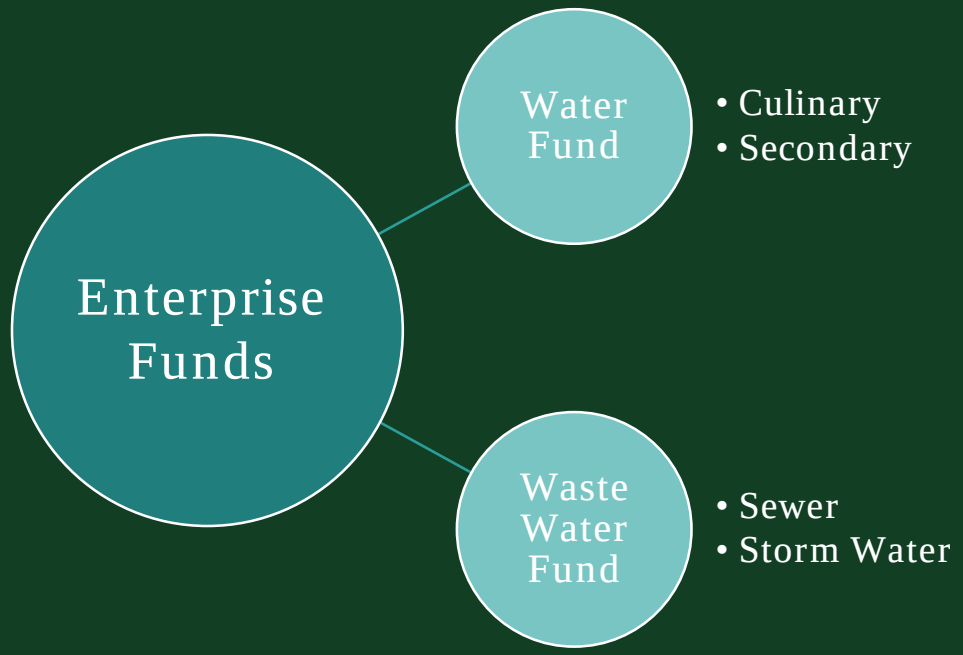


IVINS CITY

Tentative Budget Public Hearing

May 17, 2018





Tentative Budgets

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- FY 2018 Estimate to Complete & FY 2019 Budget
  - No Surprises
  - Balanced
- All Proposed Projects & Priorities Included
- All Service Levels Maintained
- All Debt Service Covered
- No Tax or Fee Increases are Proposed

OVERVIEW

IVINS CITY UTAH

General Fund Expenditures

Departments	FY 2018 Estimate to Complete	FY 2019 Proposed
Legal & HR	126,175	106,941
Administration	376,976	375,430
General Government	582,704	962,953
Law Enforcement	2,206,825	2,265,244
EMS	214,757	-
Animal Control	168,716	219,486
Fire	151,626	-
Building	370,059	378,826
Streets	738,222	794,130
Sanitation	602,696	620,778
Recreation	240,598	238,485
Parks	586,432	518,745
Cemetery	127,150	137,940
Transfers	567,414	260,000
Total	7,060,350	6,878,958

General Fund Revenue

Categories	FYE 2018 Estimate to Complete	FYE 2019 Proposed Budget
Property Tax	1,546,241	1,578,402
Sales Tax	1,459,932	1,488,331
Franchise Tax	530,012	534,663
Intergovernmental	532,597	447,579
Licenses & Permits	344,171	340,713
Charges for Services	1,955,152	2,033,713
Other	692,245	455,557
Transfers In	-	-
Total	7,060,350	6,878,958

General Fund – Expenditures & Revenues

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Debt Service/MBA/Impact Fee

- Debt Service & MBA
  - 2016 Sales Tax Refunding - $224,029
  - 2012 Excise Tax - $231,713
  - 2005 MBA – Unity Park - $143,810
- All Debt Service Covered

- Impact Fee Funds
  - Public Safety, Streets, Parks
- Revenue Based on Approved Fees x 100 Permits
- Used for Impact Fee Eligible Projects in Capital Projects Fund, Debt Service, or Fund Balance

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- Capital Projects Funded by Impact Fees, Grants, and General Fund Transfers
- Majority of Projects are Park & Street Related

Parks

- Fire Lake Park - $100,000
- Skate Park - $250,000
- City Park Playground - $90,000
- Cemetery Improvements - $20,000
  - Total $460,000

Public Safety

- Fires Station Remodel - $100,000

Streets

- Gap Fill - $265,000
- Center Street Lighting $100,000
  - Total $365,000
- **Total Capital Projects** **$925,000**

Capital Projects Fund

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Water Fund

	FY 2018 Estimate to Complete	FY 2019 Proposed
Revenue		
Water Sales	1,965,451	2,093,837
Connection Fees	51,195	52,643
Other	81,041	81,050
Impact Fees	186,084	179,987
Total	2,283,771	2,407,517
Expenses		
Operating Exp.	2,281,819	2,358,954
Change in Net Position	1,952	48,563
Capital Budget	468,131	4,410,000

Capital Budget

- FY 2018
  - Water Tank
- FY 2018
  - Secondary Water System

Enterprise Funds – Water

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Wastewater Fund

Revenue	FY 2018 Estimate to Complete	FY 2019 Proposed
Sewer Services	891,035	917,766
Sewer Conection Fees	52,935	51,000
Sewer - Other	4,826	5,250
Sewer Impact Fees	62,197	56,515
Total Sewer Revenue	1,010,993	1,030,531
Storm Drain Fees	514,073	526,925
Storm Drain - Other	50,356	8,965
Storm Drain Impact Fees	88,856	74,317
Total Storm Drain	653,285	610,207
Expenses		
Sewer Operating Exp.	867,678	929,017
Storm Drain Operating Exp.	492,310	506,466
Change in Net Position		
Sewer	143,315	101,514
Storm Drain	160,975	103,741
Capital Budget		
Sewer	187,887	663,600
Storm Drain	1,875,785	2,782,500

Enterprise Funds – Wastewater

Capital Budget

- FY 2017
  - Master Plan Projects
  - Debris Basins
- FY 2018
  - Master Plan Projects
  - Dam Rehabilitation

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- Balanced Budget
- City Council, City Manager, & Department Directors Input
- Conservative Approach
- No Use of Unrestricted General Fund Balance
- No Tax or Fee Increases
- Services, Maintenance, Projects, & Staffing Funded

Wrap - Up