Davis County Budget Committee
Revised Meeting Agenda

Location: 61 S Main St, Farmington, UT. 84025
Room #306

Date: Thursday, November 29, 2018

Time: 12:30-2:30 pm

All meetings are open to the public and will be held in Room #306 unless otherwise noted; portions of some budget meetings may be closed pursuant Utah Code 52-4-205.

Agenda Details:

1. Proposed Adjustments to 2019 budget
2. Sheriff's Department Taser Replacements
3. Closed Session —Per UCA 52-4-205

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Budget recap

The 2019 tentative budget was approved by the Davis County Board of Commissioners on October 30, 2018. Following approval, departments were advised to follow up on any budget reductions and submit an itemization of cuts to their operating items. Most departments met this request.

Listed below is a summary of changes that have been incorporated into the proposed budget in preparation for final adoption. Note that almost every department experienced minor changes in personnel projections as various personnel actions have been processed (retirements, transfers, appraisals, terminations) since initial budget projections. Due to the immaterial nature of these transactions (in volume and amount), they are not listed here.

Fund	Dept	Type	Increase/(Decrease)	Reason
10	Clerk/Auditor	Personnel	$29,003	Proposed increase to elected Wages/Benefits
10	Recorder	Operating	($10,000)	Remove placement of RIMS in each Library
10	Attorney	Personnel	$14,628	Proposed increase to elected Wages/Benefits
10	Attorney	Operating	($17,600)	Adjustment to PC replacement schedule
10	Assessor	Operating	($8,450)	Adjustment to PC replacement schedule
10	Surveyor	Operating	($4,350)	Adjustment to PC replacement schedule
10	Children's Justice Center	Revenues	(264,689)	Move to Special Revenue Fund 17
10	Children's Justice Center	All	($339,451)	Move to Special Revenue Fund 17
10	CED	Personnel	406,969	Addition of 3 new management positions
10	CED	Operating	150,000	Removed Expense reductions tied to participation in Regional Economic Development Initiative and Economic Development Consultant/Professional Services
10	Sheriff	Operating	($14,000)	Adjustment to PC replacement schedule
10	Corrections	Personnel	($198,213)	Misc Wage/Benefit projection corrections
10	Animal Care and Control	Operating	($1,850)	Adjustment to PC replacement schedule
15	Health - Admin	Revenues	$78,880	Additional Grant Funding – Opioid Crisis
15	Health - Admin	Personnel	$87,458	Addition of one F/T and one P/T Community Health Education Positions to be funded by Opioid Grant
15	Health – Seniors	Revenues	$68,827	Additional funding through the Utah Division of Aging and Adult Services (Contract 2015-365 Amendment)
15	Health – WIC	Revenues/ Operating	$29,088	Finalize WIC 2019 revenue contract and associated expenditures

17	Children's Justice Center	Revenues	$264,689	Move department to own Special Revenue Fund
17	Children's Justice Center	All	$339,451	Move department to own Special Revenue Fund
18	Tourism	Personnel	$196,423	Addition of 1 new Director position
19	Dispatch	Personnel	($51,638)	Misc Wage/Benefit projection corrections
22	Pass Through Transportation	Operating	$1,200,000	South Davis BRT Connector agreement (funding received in 2018)
23	Library	Operating	$48,000	Additional Books and Materials per State Contract
23	Library	Operating	$15,000	Additional funding for Citizen Programs
23	Library	Transfers	$461,443	Additional Fund for Capital Construction Projects
48	Library Capital	Revenues	$461,443	Additional Fund for Capital Construction Projects
48	Library Capital	Capital	$225,000	Funding for initiating North Branch Project – Architects
51	Valley View Golf Course	Personnel	($20,000)	Department requested increase in payroll attrition savings
63	Buildings and Grounds West	Capital	$64,000	Roll of 2018 Sky Light replacement project to be completed in early 2019