

## BUDGET NARRATIVE FOR 2019-20 FINAL BUDGET

Please note that budget comparisons are made between the May 6, 2019 amended budget and the FY2019-20 tentative budget.

### Revenues

#### 1. Tax Revenue –

- a. Received property tax projections for FY2019-20 from Washington County Auditor. Revenue projected at \$79,480.

#### 2. Charges for Services –

- a. Charge for Services has been reduced \$25,038 which consists of the BluCan Recycling and the Solid Waste Collection Fees. The garbage revenues and expenses will now be setup in a separate Enterprise Fund.

#### 3. Contributions and Transfers –

- a. The beginning Fund Balances to be appropriated has been increased by \$5,000 for the repair of sidewalks that was not completed in FY2018-19.
- b. A line item has been added to reflect the Eccles Foundation Grant of \$75,000. The relocation of the culinary pipe will not see completion until FY2019-20.

### Expenditures

#### 1. General Government Expense –

- a. Reduced the Elections line item by \$200.

#### 2. Administrative Expenses –

- a. The travel and per diem line item was decreased \$200.
- b. Training and Education has been decreased by \$300 for attendance at the Utah Municipal Clerks Conference being held in St. George and for attendance at ULCT Convention.
- c. The Attorney Fees budget line was decreased by \$3,982.

#### 3. Insurance Expenses –

- a. The Bond Insurance line item was increased by \$50 to cover notary bond for Joyce Hamilton.

#### 4. Waste Management Expenses –

- a. This program budget has been moved to the Enterprise Fund set up for Waste Management revenues and expenses.

#### 6. Highway and Public Improvements –

- a. The cost of relocating the pipe under the Virgin River \$79,807 has been moved to FY2019-20.

**9. Intergovernmental Expenditures –**

- a. The increase of \$23,424 in this budget program is the anticipated increase in the GHPP applying for a \$15,000 grant.

**10. Designated Account Expenses –**

- a. This program budget is being increased \$5,000 for Sidewalk Maintenance as the work was not completed in FY2018-19.

**11. Enterprise Fund –**

- a. New Enterprise Fund created for the Waste Management revenues and expenses.