



Council Meeting Date: June 9, 2020

Name: Mark McRae

Agenda Item: 7

Objective: Public Hearing on 2020-2021 Tentative Budget

Background: Staff and the city council have worked together over the past several months to put together a balanced budget for all funds which is fiscally responsible and meets the needs of the city for the fiscal year ending June 30, 2021. All cities in Utah are required to adopt a city tentative budget outlining expected revenues and expenditures for the next fiscal year. The city council adopted its tentative budget for 2020-2021 on May 12, 2020. A public hearing was set for June 9, 2020 for public comment on the Tentative Budget.

The following changes are proposed to the Tentative Budget:

General Fund - Revenues – Property Tax An increase of \$34,000 due to new growth figures from Davis County.

General Fund - Revenues – Contribution from Fund Balance An increase of \$51,000.

General Fund – Administration – Professional & Tech. - Attorney An increase of \$75,000 for property rights attorney.

General Fund-Fire-Salaries An increase of \$10,000 due to an employee salary adjustment recommended by the Finance Committee and recalculation of 2020 budget amendment for captains and holidays.

Capital Projects – Revenues – Contribution from Fund Balance An increase of \$930,000.

Capital Projects – Revenues – Developer Pmts. for Improv. An increase of \$110,000 for developer share of streetlight installation.

Capital Projects – Admin. – Improv. Other than Bldgs. An increase of \$30,000 for audio/video upgrade of city council chambers.

Capital Projects – Streets - Land An increase of \$800,000 to purchase property for new public works shop. This is being re-budgeted from fiscal year 2020.

Capital Projects – Streets – Improv. Other than Bldgs. An increase of \$210,00 for streetlight installation.

Sewer Fund – Salaries An increase of \$6,000 due to an employee salary adjustment recommended by the Finance Committee.

Storm Drain Fund – Salaries An increase of \$6,000 due to an employee salary adjustment recommended by the Finance Committee.

Water Fund – Projects An increase of \$565,000 in the Job Corp portion of the East Bench Transmission Lines as per signed agreement. An increase of \$50,000 in the city portion of the East Bench Transmission Line for property easements.

Summary: The South Weber City will take public comment during a public hearing on the 2021 Fiscal Year Tentative Budget.

Committee Recommendation: na

Staff Recommendation: na

Attachments: na

Budget Amendment: na