

CITY OF TAYLORSVILLE

FISCAL YEAR 2014 PROPOSED BUDGET

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THE CITY OF TAYLORSVILLE 2013-2014 FISCAL YEAR BUDGET



May 01, 2013

Budget Message

The Tentative Budget for the 2013-2014 Fiscal Year has been crafted in an environment where our Nation is confronted with extraordinary financial and service delivery challenges. When faced with challenges, communities have the opportunity to come together to reconfirm our priorities and define the kind of City we want to be. We invite all concerned to participate in the budget process.

The City of Taylorsville

2013-2014 Fiscal Year Budget

BUDGET MESSAGE

Dear Taylorsville Citizens and City Council Members:

We present the 2013-2014 Fiscal Year Tentative Balanced Budget with the firm belief that each budget line represents the needed services and projects that continue the process of sustaining quality of life and enhancing economic vibrancy. If we fail to face the City's financial challenges with real solutions, which include meeting service delivery needs, and providing overdue infrastructure maintenance that our community absolutely needs. This budget details our City's needs, provides a plan that balances our needs with what we can reasonably afford, and provides for the initiatives and corrective actions that will move our City forward.

The City of Taylorsville's Fiscal Year 2014 Tentative Budget presented to the City Council on May 1, 2013 mirrors the collective effort on the part of citizens, elected officials and staff who have dedicated significant time and shared innovative ideas for inclusion in our Ten Year Strategic Plan for the City. The guiding principles and assumptions used in the preparation of these budget documents hold that it is our responsibility as City leaders to offer high-quality municipal services to citizens and property owners in a timely and cost-effective manner. Even with improving economic conditions one of the significant challenges is identifying sufficient revenue sources to cover the municipal services and the projected inflationary costs.

The Strategic Plan is a foundational document, developed jointly by the City Council, involved City residents, and the City Administration, that is used in the budgeting process each year to assure that our community is aligning municipal services with our adopted Vision Statement, Value Statement and Mission Statement:

Vision Statement

We envision the City of Taylorsville to be a dynamic and prosperous community that provides a desirable quality of life for all residents and a strong, stable setting for local business while honoring our history.

Value Statement

As public servants, and volunteers of the City of Taylorsville, we are committed to:

- *Integrity and honesty in everything we do*
 - *Respect for human dignity*
 - *Quality service and cooperation*

Mission Statement

It is the mission of the City of Taylorsville, its elected officials, employees and volunteers to provide efficient and cost effective services that enhance the quality of life and community identity by being accessible, proactive, accountable and responsive to the needs of our community.

The total budget for Fiscal Year 2014 is \$39,676,675 for all funds, of which the General Funds (operating fund) is \$24,255,395. The other budget Funds include Community Development Block Grant Fund (Federal Grant) in the amount of \$393,000; the Taylorsville Cemetery Fund, \$44,000; the Economic Development Fund, \$6,107,500; three Capital Funds (Property, Buildings and Infrastructure) totaling \$4,581,783; and the Storm Water Fund, in the amount of \$3,609,000. A complete copy of the budget is available for inspection on the City website at www.taylorsvilleut.gov.

With the adoption of this budget, the City will accomplish these important goals:

1. Safeguard our essential core services including fire and emergency medical services, police services, snowplowing, street and storm water systems maintenance, and building safety.
2. Reduce risks to taxpayers by repairing deteriorating infrastructure and structural deficits. Reduce the backlog of deferred maintenance projects.
3. Aggressively recruit businesses through economic development activities and recognize that our city must continue to invest in itself despite, and especially during difficult economic cycles.
4. Bolster our fund balance and emergency reserves that were drawn down in response to a referendum vote for fire services.
5. Protect the livability of our neighborhoods through code enforcement, beautification, resident involvement, and by improving quality of life.

Balancing the budget this year has been difficult for various reasons; slow revenue growth; inflationary pressures; rate increases from contract providers; and, catching up on deferred maintenance issues to name a few. Several employee positions supporting the Police Department, Court and Administration have been eliminated from the City budget, have not been filled, or have been reduced to part-time positions. However, deeper cuts to the City workforce cannot be achieved without a reduction of services, and in most departments would adversely affect service levels in public safety, building and zoning processing, or financial compliance.

We have made significant efforts to solicit input from citizens, from our volunteer committees, and from our vendors and contract partners, on ways to improve our City services and on ideas to reduce costs. This budget takes all of this input into consideration. We hope our budget message and related documents provide you with useful information that is clear and transparent to the operations of the City; and that you will come to believe that the budget plan when executed moves our City toward the established goals.

Sincerely,

Jerry Rechtenbach, Mayor

John Inch Morgan, City Administrator/City Treasurer

Executive Summary

The 2013-2014 Fiscal Year Tentative Budget reflects an economy that has been struggling to recover.. The good news reported in the past two budget messages was that sales tax revenues were stable and did not appear to be decreasing as they did during the depths of the recession. The good news in this budget year is that revenues in the 2013 Budget have steadily increased and we are projecting that this trend will continue during the 2014 budget cycle. Even with this bit of good news, we have not achieved the revenue levels we once enjoyed prior to the economic downturn. To clarify, expected revenue in this budget session is projected to be marginally higher than what we realized in the 2008 budget year; meanwhile, expenses have continued to trend upward.

Even with the positive trends, it would not be prudent to predict that the national and local economy is in full recovery, so we are projecting that current revenues will grow by approximately two percent.¹ The preponderance of expenses in the City of Taylorsville's operations is in direct services that include Police, Fire, Emergency Medical Services, Road Maintenance, Snow Plowing and Flood Control. I anticipate that we all will face rising fuel costs again this year, and the administration will continue to implement measures that mitigate these costs.

Even before the recession, the elected officials and the administration began aggressive efforts to reposition the City and reclaim a dynamic commercial base that will provide resources to reach the initiatives of our long-term Strategic Plan and to provide sustainable growth to meet current operational expenses.

The Tentative Budget presented to the Council on May 1, 2013 is a fiscally conservative balanced budget. The budget began with a zero-based budget mandate where each department director was directed to consider their respective service delivery needs, not from previous budget levels, but from anticipated service requirements. Revenues and Expenses in the General Fund total \$24, 255,392, with \$190,764 being transferred from the General Fund to the Capital Fund for infrastructure improvements, and \$168,522 being transferred to the General Fund fund balance (reserves). The increase in total General Funds spending is tentatively set at 4.2%, which equates to \$971,151.

This budget recommends an increase in the property tax over the current fiscal year of approximately \$ 9.34 per month on a residential property with a value of \$197,000². The Mayor and the City Council have taken measures over the past several years to avoid and/or limit the imposition of additional property taxes to essential needs. Rising costs of materials, equipment, public safety services, maintenance of parks and investment in economic development activities, coupled with a stagnant commercial economy require those of us who receive services that define our quality of life to pay a little more.

The City of Taylorsville has the 6th lowest property tax rate of the 17 Salt Lake County incorporated cities. However, we have fallen behind many surrounding cities in the pursuit of new business and economic development initiatives that are critical to our future ability to ensure vibrant shopping centers, and healthy neighborhoods. We must re-invest in our city to move it forward; and, if we are not moving it forward, we are falling behind.

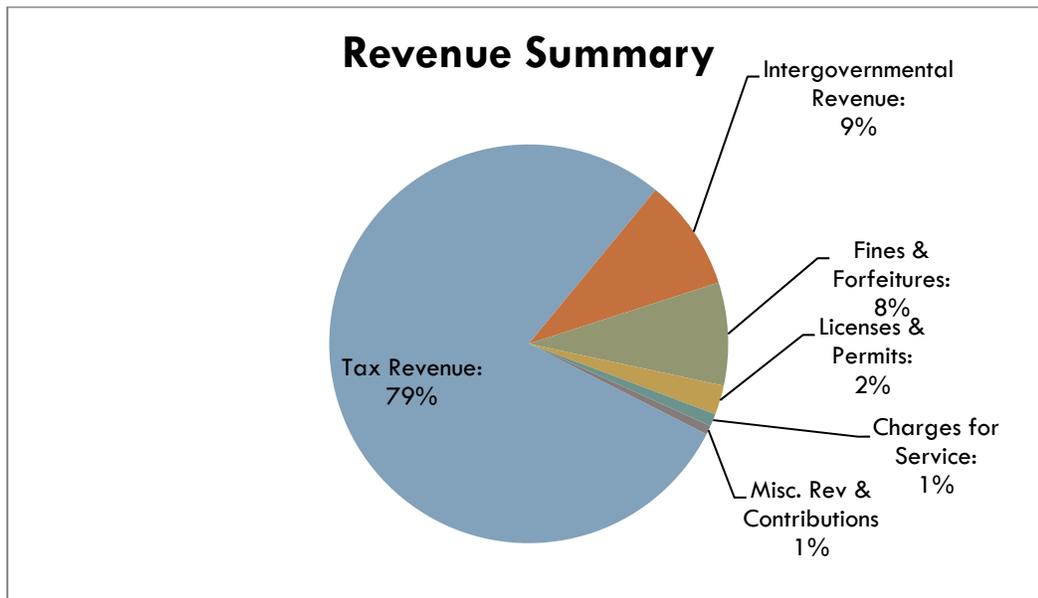
¹ The percent change in total revenue excludes the use of fund balance in Fiscal Year 2012-2013 as a Mid-Year Budget adjustment.

² The actual increase will vary with the assessed value of each residential property.

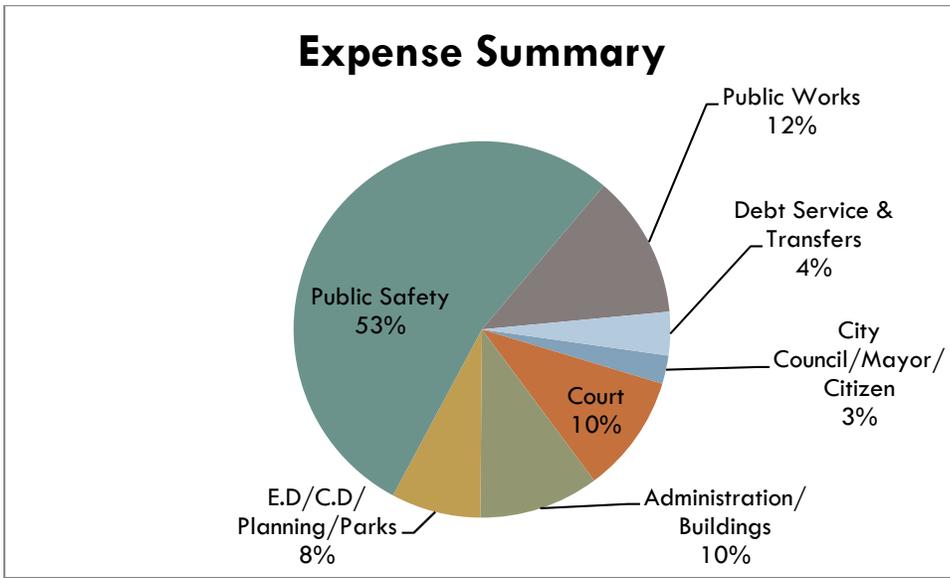
The proposed tax increase in this budget brings Taylorsville in line with those cities that are all actively engaged in economic development of commercial centers and are competing with Taylorsville for customers and sales tax to keep property taxes relatively low.

Budget Features and Salient Changes from the Previous Fiscal Period

The primary sources of funding for the City’s operations are Sales and Use Taxes, \$7,600,000 (32%); Property Tax, \$7,148,092 (29.5%); Cable and Utility Franchise Fees, \$3,810,000 (15.7%) Intergovernmental Revenue – State Gas Tax, Alcohol Sales Tax, and 9-1-1 tax, \$2,198,000 (9.1%); and Fines and Forfeitures, \$2,025,000 (8.3%). The Revenue Summary Chart below shows all revenue sources in graphic form.



For the 2013-2014 Tentative Budget, sales taxes are projected to increase by 1.6% over the previous fiscal year. This projected increase reflects the upward trend of sales both within the City and along the Wasatch Front. While we are projecting revenue increases, expenditure increases in contracts, materials, equipment and personnel costs have grown at a faster rate. The inflation rate over the past 12 months ending in February is 2.0%. The annual inflation rate for energy costs (fuel being the biggest component) increased by 5.4%. Preliminary data for March indicates that there may be some moderation in the inflation rate in March and April due to the fluctuations in energy. Volatility in fuel costs impact virtually all of the municipal services. To provide the same level of Fire, Police, Animal Control, Snow Removal and Road Maintenance services, we as a community must pay the increased inflationary costs or reduce the level of these services.



Cost increases in this Tentative Budget are for cost of increased public safety costs, construction materials, utilities, fuel, deferred projects, and a modest adjustment to employee compensation and insurance benefits.

BUDGET HIGHLIGHTS

Election Costs, increase of \$99,000 – Municipalities in Utah hold elections on odd number years. This year the City of Taylorsville will hold elections for four out of the six elected offices. The City contracts with the Salt Lake County Clerk for election services and has estimated a maximum contract cost of \$99,000 assuming the City will be required to hold primary elections for each City Council seat and for the Mayor's race. Should the City not need to hold primaries, the cost to the taxpayer will be less.

Fire and Emergency Medical Services Contract, increase of \$212,931 – This 5% increase reflects a portion of the increased Fire and Emergency Medical costs incurred by the Unified Fire Authority. The increased service costs include fuel, equipment, vehicle, employee retirement, compensation and insurance costs. The initial cost increase was projected at 8% but was reduced through budget cuts and negotiation.

Police Contract, increase of \$231,686 -- This 3% increase reflects the increased cost to provide Law Enforcement services by contract with the Unified Police Department. The increased costs are for fuel, vehicle replacement, retirement, compensation and insurance costs.

Police Contract, increase of \$60,000 – The City has made application for a C.O.P. (Community Oriented Policing) Grant from the U.S. Department of Justice. This grant will pay for 75% of the costs of a new officer up to \$125,000 per year. This amount will match the Federal Grant with 25% of City General Fund dollars and if awarded to the City, the Grant will result in a contract amendment with the Unified Police Department. If we succeed in obtaining the grant, it will put two additional police officers on the street.

Public Works Road Maintenance, increase of \$160,000 – During the economic downturn, budget cuts in road maintenance were made to balance revenues and expenditures. The City is projected to receive \$1,715,000 in State Gas Tax revenue in the coming year, and these funds can only be used for road maintenance. City engineers estimate that an annual allocation of \$2 million is needed to keep Taylorsville roads in a condition that prevents the road degradation that leads to the much more expensive complete road rebuild.

Sidewalk Maintenance, increase of \$100,000 – A survey of residential and corridor sidewalks revealed a deterioration of sidewalks to dangerous conditions. The current level of maintenance, including replacement and the less expensive grinding and leveling concrete that have heaved or become displaced is not sufficient to prevent injuries and claims.

Electronic Plan Review, increase of \$70,000 –The Strategic Plan initiative called for better customer services. The Electronic Plan Review allows architects, engineers and other professionals to submit plans on-line and provides a means for City employees to review and permit projects, thus cutting several days from the construction and development processes. Our goal is to be the most business-friendly city in the state, and the ability to allow plan submittals online will help us achieve that.

Park Maintenance, increase of \$21,000 – This year's Strategic Planning initiatives identified the need for a higher level of maintenance in our parks and open spaces. Two initiatives included in the Tentative Budget are \$18,000 for the Millrace Park Bass Fishing Pond and \$15,000 in general park maintenance. Over the past two years, the pond has demonstrated the higher need for algae treatments, pond aeration, and vegetation maintenance. The second initiative, \$15,000, is designated to hire part-time seasonal maintenance workers in neighborhood parks. As we provide better upkeep, we enhance quality of life and help attract economic development. The two new initiatives total cost is off-set by other

reductions in the Parks Department budget.

Neighborhood Cleanup, increase of \$22,000 – Several taxpayers have asked for additional dumpsters for neighborhood cleanups. The \$22,000 allocation will provide up to 5 additional clean-up projects in certain limited areas arranged by groups within the City.

Employee Compensation and Benefits, – Health Insurance premium costs are scheduled to increase by \$42,487 (10.2%). The initial increase from Select Health was an increase of 12.5%, however the increase was reduced by negotiation, and a combination of benefit reduction and increase in deductibles. The Utah Retirement System sets the retirement contribution each year for public employees. Retirement contributions are increasing by 1.25%, which amounts to \$30,520. Market adjustment for certain employees identified as working below their job market is \$22,000.

Capital Fund, \$4,200,000 – House Bill 377 passed in the Utah State Legislature provided the City with funds to mitigate traffic hazards on 6200 South. This money will be used for improvements to the Prairie View Project on 6200 South including a pedestrian overpass at Westbrook Elementary, traffic signal at Prairie View and traffic control devices on Gold Medal Drive.

Non- General Fund Summary

Economic Development Fund, Total Expense Budget of \$6,045,000 – The Redevelopment Agency of Taylorsville has established redevelopment areas that include:

- **Center Point CDA (5400 South Redwood Road Vicinity)**

- Taylorsville Family Center

As part of a proposed major redevelopment of the family center, the City has made application to Salt Lake County for a joint project in the construction of a Regional Arts facility. The regional arts center will act as a major draw for the project. Acting as an anchor, retail business and restaurants will agglomerate around the arts center and other major retailers projected to be part of the redevelopment. The correct tenant mix will create a synergy that will not only make for a vibrant and attractive center, but one which will have positive benefits to the community for decades. T.

- Plaza 5400

Potential tenants have expressed interest in this site and continue to evaluate their options and have inquired about incentives and funds available to reconfigure the site. The City is taking action to remove or reduce impediments to development. The city is taking actions to remove existing impediments to development. New tenants and an expansion of the total square footage of the site is anticipated.

Modifications to the CFI to allow left turn access for east bound traffic are being pursued. Providing better access and accessibility for retailers is a valuable economic development investment with high potential returns.

- Wal-Mart
Modifications to the CFI to allow left turn access for west bound traffic are being pursued. This improvement will enable economic development opportunities in this key commercial site that is currently underserved by limited travel access.
- **5400 South Bangerter Highway**
 - West Point
Most of the properties for the signal have been acquired and cleared. Signal construction is scheduled for the summer/fall of 2013. The property owner is working with the City on the construction of the internal roadway needed to attract and service new tenants.

The City is working with the property owner and two potentially new tenants. Funds for incentives or infrastructure for these two tenants are available within our current bond.
- **Markosian Auto**

With the assistance of the redevelopment agency in late 2012, an auto dealership will complete expansion at approximately 4250 South Redwood Road. The facility will generate tens of millions of new sales to the city. The result will be not only net new revenue to the city, but also renewal of key commercial property along Redwood Road.
- **"UDOT Property" (6200 South Bangerter Highway)**

The City and UDOT are collaborating on the sale and development of the largest parcel of land within the City.

Community Development Block Grant (CDBG) Fund

Community Development Block Grant Funds are allocated by the Federal Government to more than 1,100 State and Local Governments on a formula basis. The U.S. Department of Housing and Urban Development manages the activities and funds of local Community Development activities such as anti-poverty programs, infrastructure development and affordable housing. The City of Taylorsville annually proposes projects consistent with the national priorities that are designed to benefit low-and moderate-income citizens and specific areas in the City in an effort to prevent or eliminate blight, to address an urgent threat to health or safety, and construction of public facilities and improvements such as street paving, sidewalks, storm water drainage and neighborhood centers.

The CDBG Budget is considered and adopted by the City Council in a formal process that includes the recommended allocation of funds by the Mayor, following the receipt of requests from community service agencies, and the solicitation of public comment by the City Council prior to adoption. The City of Taylorsville budgeted \$720,378 in 2013 and received \$393,000 in CDBG Funding for the 2014 Fiscal Year. The CDBG Public Hearing was held on March 6, 2013, and the CDBG Budget was adopted by the City Council on March 13, 2013.

Cemetery Fund

The City of Taylorsville operates the Taylorsville Cemetery, located at approximately 4600 South Redwood Road. The Cemetery Fund operates as an Enterprise Fund, where revenues are generated by the sale of cemetery plots, and expenditures are funded from these revenues. The operating budget for the 2013-2014 Fiscal Year is \$44,000 that is allocated for maintenance of the memorial park, digging and setting of gravesites, and general maintenance.

Capital Fund

The Capital Fund is segregated into three parts: Capital Fund-Property, Capital Fund Buildings and Capital Fund-Infrastructure. Total Revenue and Expenditures for these activities totals \$4,746,783; with \$20,000 in expenditures for Capital Fund-Property; \$145,000 in expenditures for Capital Fund-Building, and \$4,581,783 in expenditures for Capital Fund-Infrastructure.

Storm Water Fund

This Fund accounts for the City's Storm Water Utility and identifies the Storm Water Impact Fees and Utility Fees in the revenue section of the fund documents; and the expenditure activities that relate to the construction and maintenance of our Storm Water Drainage System and clean water initiative mandates. The Revenue and Expenditures for this fund total is \$3,609,000.

SUMMARY AND ACKNOWLEDGMENTS

We personally thank all who have assisted the Office of the Mayor and the City Administrator in preparing this year's budget, notably Chief Financial Officer Scott Harrington, Police Chief Tracy Wyant, Community Development Department Director Mark McGrath, Economic Development Department Director Donald Adams, Judge Marsha Thomas, City Engineer John H. Taylor, Administrative Assistant Patricia Kimbrough and all of the employees of the City of Taylorsville who deliver quality municipal services. It is our hope that all interested individuals will avail themselves of the facts and numbers contained in this budget document in order to create an adopted budget that meets the challenges and expectations of our citizens.

The annual Budget that will be adopted by the City Council in its final form will be much more than a financial document where sources and uses of funds are presented. The Budget is the most integral part of our far-reaching, comprehensive Strategic Plan that projects the vision of our future as a City. The fundamental budget choices we make today, in no small way create our future.

Appendix I

CITY ORGANIZATION

Jerry W. Rechtenbach, Mayor JRechtenbach@Taylorsvilleut.gov	Dama Barbour, City Council Chair District No. 4 DBarbour@Taylorsvilleut.gov
John Inch Morgan City Administrator/City Treasurer JIMorgan@Taylorsvilleut.gov	Kristie S. Overson, Council Vice-Chair District No. 2 KOverson@Taylorsvilleut.gov
Scott Harrington Chief Financial Officer SHarrington@Taylorsvilleut.gov	Ernest Burgess, Council Member District No. 1 EBurgess@Taylorsvilleut.gov
Mark McGrath Community Development Director MMcgrath@Taylorsvilleut.gov	Brad Christopherson, Council Member District No. 3 BChristopherson@Taylorsvilleut.gov
Don Adams Economic Development Director DAdams@Taylorsvilleut.gov	Larry Johnson, Council Member District No. 5 LJohnson@Taylorsvilleut.gov
Tracy Wyant Police Chief, Taylorsville Precinct UPD TWyant@updsl.org	Marsha Thomas Presiding Judge, Taylorsville Municipal Court
Jay Ziolkowski Battalion Chief, UFA jziolkowski@UFA-SLCO.ORG	
John H. Taylor City Engineer JTaylor@Taylorsvilleut.gov	

Appendix II

The City of Taylorsville 2013-2014 Fiscal Year Budget Guiding Financial Principles

In accordance with Utah Code Annotated § 10-6-111, the FY 2013-2014 Tentative Budget is prepared using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASB) and the Governmental Finance Officers Association (GFOA).

1. The City's Mission and Vision statements provide the major guidelines for the development of the City's annual budget. The following guiding principles help to define how the financial budget is used as the primary planning document to accomplish the City's long-term goals and objectives:
The City of Taylorsville only exists to serve the needs of its citizens. By constantly involving citizens in the planning processes, City leaders learn of the changing short-term and long-term needs and vision of our citizens.
2. The City of Taylorsville will balance each fiscal year's budget in accordance with the requirements of Utah Law:
 - 2.1. The total of the anticipated revenues shall equal the total of appropriated expenditures (Section 10-6-110, U.C.A.).
 - 2.2. The governing body of any city may not make any appropriation in the final budget of any fund in excess of the estimated expendable revenue for the budget period of the fund (Section 10-6-117, U.C.A.).
3. The City of Taylorsville will continue to follow the historic trend of providing conservative government seeking non-traditional service delivery alternatives for providing effective, efficient and economical municipal services.
4. The cost of providing municipal services should not cost more than similar private industry services.
5. The City of Taylorsville will strive to finance services rendered to the general public from revenues imposed on the general public using the statutorily authorized taxes and fees including but not limited to property and sales taxes. User Fees, Impact Fees, License and Permit Fees and/or Special Assessments will finance special services rendered to specific groups of citizens.
6. The City of Taylorsville recognizes the prudence of adopting a budget with a reasonable fund balance (surplus) to accumulate for the following uses:
 - 6.1. To provide sufficient working capital throughout the fiscal year without the need to secure Tax Revenue Anticipation Notes or other financial borrowing instruments.
 - 6.2. To provide response and assistance for emergencies such as floods, earthquakes and other natural disasters.
 - 6.3. To accommodate unavoidable shortfalls in revenues such as an unanticipated downturn in the economy and the resulting decline in the collection of sales taxes and other revenue.
 - 6.4. To secure and maintain a high bond ratings to reduce the cost of borrowing when the governing body deems it necessary to secure financing for capital projects, economic development or emergency response and recovery.
7. The City of Taylorsville endeavors to create budgets that achieve generational fairness where each generation of taxpayers pay their fair share of the long-range cost of basic municipal services. This includes not burdening future generations with debt for services they will not receive; but also

contemplates the conservative use of debt for long-range improvements that will likely be enjoyed by future generations.

8. Once the annual budget is adopted the City's budget can be amended by City Council Ordinance in a regularly scheduled City Council meeting to reflect changing economic conditions or changes to the service delivery plan.
9. Reallocation of departmental account appropriations, or reduction of the adopted amount for a department or an activity can be approved by the City Council upon the recommendation of the Administration, however, department budgets and appropriations cannot be increased in any Departmental Fund without first holding a public hearing.
10. The Mayor can make transfers of unexpended appropriations from one expenditure account to another in the same department.
 - 10.1. All unexpended General Fund Budget appropriations lapse at the end of the budget year.
 - 10.2. Capital Projects and Storm Water Utility fund appropriations may be carried over from one fiscal year to the next in specific project accounts.
11. The Finance Department will prepare and distribute a monthly budget report by the 20th day of the following month for the preceding financial period (month). Recipients of the report include the Mayor, the City Council, the City Administrator, Department Directors and the Citizen's Budget Committee.

Appendix III

HISTORICAL BACKGROUND

The City of Taylorsville was incorporated in 1996 using the statutorily defined Council-Mayor form of municipal government. Each year the City Council acting as the legislative body of the City adopts a budget on a fiscal year that begins July 1st of a given year and ends on June 30th of the following year. The Mayor and the City Administrator are obligated by State Statute and City Ordinance to prepare and present to the City Council for consideration, modification and adoption, a balanced budget to support the delivery of municipal services within the City³.

The City of Taylorsville has a thriving business and employment base. American Express Corporate Headquarters, Convergys Corporation, Abbot Critical Care, Data Chem Laboratories, Nelson Laboratories, Salt Lake Community Redwood Campus, the Utah Department of Transportation, the Utah State Unified Laboratories are among the top employers within the City of Taylorsville.

Taylorsville Demographics	
Population	58,652
Number of Household	19,761
Average Household Size	2.96 persons
Percent of Homeowners	65%
Average Household Income	\$65,656
Age	30.4% under 19 60.5% 19-65 9.1% over 65
Number of Businesses	1,965

³ Utah Code Annotated 10-06-111-3: Each tentative budget shall be reviewed, considered, and tentatively adopted by the governing body in any regular meeting or special meeting called for the purpose and may be amended or revised in such manner as is considered advisable prior to public hearings, except that no appropriation required for debt retirement and interest or reduction of any existing deficits pursuant to Section 10-06-117 or otherwise required by law or ordinance, and may be reduced below the minimums so required.

Revenue Expense Summary By Department

City of Taylorsville FY 2014

Fully Funding Fire Service					
General Fund	Actual FY 2012	Adopted Budget FY 2013	Tentative Budget FY 2014	Tentative Budget FY 2015	% Diff.
Revenues					
Tax Revenue:	\$ 15,559,648	\$ 16,506,144	\$ 19,033,092	\$ 20,277,504	15.3%
Licenses & Permits:	571,026	573,500	573,500	588,500	0.0%
Intergovernmental Revenue:	2,364,972	2,198,266	2,198,000	2,203,000	0.0%
Charges for Service:	238,184	261,800	248,800	248,800	-5.0%
Fines & Forfeitures:	2,249,637	2,106,000	2,025,000	2,042,000	-3.8%
Misc. Revenue:	599,966	228,700	170,000	178,000	-25.7%
Contributions & Transfers:	132,157	1,409,831	7,000	7,000	-99.5%
					N/A
Total Revenues	\$ 21,715,590	\$ 23,284,241	\$ 24,255,392	\$ 25,544,804	4.2%
Expenses					
City Council:	292,728	242,043	245,075	246,105	1.3%
Mayor:	200,966	236,219	238,392	243,848	0.9%
Court	2,243,074	2,403,145	2,467,652	2,160,358	2.7%
Administration	1,152,172	1,274,276	1,361,992	1,289,493	6.9%
Non Departmental	529,564	716,608	737,099	742,182	2.9%
Government Buildings	636,123	389,537	397,707	407,342	2.1%
Planning Comm. &	5,668	14,100	14,550	11,050	3.2%
Community Activities:	794	2,000	22,500	22,500	1025.0%
Citizen Committees	130,494	116,999	109,750	109,750	-6.2%
Public Safety	4,390,049	12,424,839	12,939,706	14,538,434	4.1%
Police	6,988,375	-	-	-	N/A
Public Works:	2,485,603	2,542,753	2,984,542	2,720,082	17.4%
Parks & Land:	139,784	182,000	213,000	222,000	17.0%
Community Development:	998,334	1,162,643	1,238,796	1,385,226	6.5%
Economic Development:	235,297	250,526	379,346	379,495	51.4%
Debt Service:	551,465	560,700	546,000	1,062,500	-2.6%
Transfers:	-	765,853	359,286	4,440	-53.1%
Total Expenses	\$ 20,980,490	\$ 23,284,241	\$ 24,255,392	\$ 25,544,804	4.2%
Total Surplus (Deficit)	\$ 735,100	\$ -	\$ (0)	\$ 0	

**City of Taylorsville
FY 2014**

Court Expense Summary	Actual FY 2012	Adopted Budget FY 2013	Tentative Budget FY 2014	Tentative Budget FY 2015	% Diff.
Account Name					
SALARIES & WAGES	\$ 528,477	\$ 600,992	\$ 606,978	\$ 622,152	1.0%
BAILIFFS	143,483	170,640	175,800	181,200	3.0%
TRAFFIC SCHOOL	7,980	-	-	-	N/A
EMPLOYEE BENEFITS	269,108	302,213	337,409	-	11.6%
JURY & WITNESS FEES	3,164	5,000	5,000	5,000	0.0%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	1,455	2,500	2,500	3,350	0.0%
TRAVEL & TRAINING	6,417	6,900	9,930	9,930	43.9%
MILEAGE REIMBURSEMENT	-	200	-	-	-100.0%
OFFICE EXPENSE & SUPPLIES	36,173	40,000	36,000	36,000	-10.0%
OFFICE EQUIP -	19,847	5,000	9,000	9,000	80.0%
BANK SERVICE CHARGES	17,297	20,000	20,000	20,000	0.0%
EQUIPMENT MAINTENANCE	85	7,500	3,500	5,500	-53.3%
TELEPHONE	3,289	4,000	4,000	4,000	0.0%
NETWORK & TELEPHONE MAINT	1,583	2,500	2,500	2,500	0.0%
INTERPRETER SERVICES	22,390	25,000	25,000	25,000	0.0%
CONTRACT SERVICES	245	1,000	-	-	-100.0%
DEFENDANT TRANSPORTATION	21,819	20,000	20,000	20,000	0.0%
PROSECUTION	317,028	320,000	334,535	341,226	4.5%
INDIGENT DEFENSE	157,196	155,000	160,000	160,000	3.2%
STATE SURCHARGE	685,182	714,000	715,000	715,000	0.1%
HOSPITALITY/PROMOTIONAL	638	700	500	500	-28.6%
	-	-	-	-	N/A
Totals:	\$ 2,242,854	\$ 2,403,145	\$ 2,467,652	\$ 2,160,358	2.7%

Revenue/Expense Summary CDBG Fund

City of Taylorsville FY 2014

Revenue & Expense Summary

CDBG FUND	Actual FY 2012	Adopted Budget FY 2013	Tentative Budget FY 2014	Tentative Budget FY 2015	% Diff.
Revenues					
CDBG Grant	\$ 353,997	\$ 570,378	\$ 393,000	\$ 393,000	-31.1%
CDBG Grant - Prior Year	-	150,000	-	-	-100.0%
Total Revenues	\$ 353,997	\$ 720,378	\$ 393,000	\$ 393,000	-45.4%
Expenses					
CDBG- Program Expenses	389,896	720,378	393,000	393,000	-45.4%
Total Surplus (Deficit)	\$ (35,899)	\$ -	\$ -	\$ -	N/A

Revenue/Expense Summary Cemetery Fund

City of Taylorsville FY 2014

Revenue & Expense Summary

Cemetery Fund	Actual FY 2012	Adopted Budget FY 2013	Tentative Budget FY 2014	Tentative Budget FY 2015	% Diff.
Revenues					
Cemetery Revenues	\$ 43,345	\$ 71,000	\$ 44,000	\$ 44,000	-38.0%
Total Revenues	\$ 43,345	\$ 71,000	\$ 44,000	\$ 44,000	-38.0%
Expenses					
Cemetery- Program Expenses	42,902	71,000	44,000	44,000	-38.0%
Total Expenses	\$ 42,902	\$ 71,000	\$ 44,000	\$ 44,000	-38.0%
Total Surplus (Deficit)	\$ 443	\$ -	\$ -	\$ -	N/A

Revenue/Expense Summary Economic Development Fund

City of Taylorsville FY 2014

Revenue & Expense Summary

Economic Development Fund	Actual FY 2012	Adopted Budget FY 2013	Tentative Budget FY 2014	Tentative Budget FY 2015	% Diff.
Revenues					
Economic Development Revenues	\$ 1,792,133	\$ 4,440,000	\$ 6,045,000	\$ 2,045,000	36.1%
Total Revenues	\$ 1,792,133	\$ 4,440,000	\$ 6,045,000	\$ 2,045,000	36.1%
Expenses					
Program Expenses	1,694,834	4,440,000	6,107,500	2,131,500	37.6%
Total Surplus (Deficit)	\$ 97,299	\$ -	\$ (62,500)	\$ (86,500)	N/A

**City of Taylorsville
FY 2014**

Infrastructure: Expense Summary	Actual FY 2012	Adopted Budget FY 2013	Tentative Budget FY 2014	Tentative Budget FY 2015	Tentative Budget FY 2016	Tentative Budget FY 2017	Tentative Budget FY 2018	% Diff.
Account Name								
Trail/Park Network	\$ 74,870	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 130,000	N/A
6200 S -C.F.I.	8,817	600,000	-	600,000	600,000	650,000	650,000	-100.0%
REDWOOD BUSINESS DIST PLANNING	3,500	-	175,000	250,000	250,000	250,000	250,000	N/A
Wall Projects	151,448	715,853	-	1,000,000	310,000	400,000	400,000	-100.0%
Congestion Mitigation	23,989	-	36,000	30,000	25,000	25,000	20,000	N/A
BRIDGE AT JORDAN RIVER	-	50,000	-	-	-	-	-	-100.0%
6020 S. REDWOOD RD-EAST	-	-	430,000	600,000	600,000	-	-	N/A
PRAIRIE VIEW DR TO 3200 W	-	-	3,500,000	-	-	-	-	N/A
Security Cameras-	-	-	100,000	100,000	100,000	-	-	N/A
LABRUM PARK UPGRADES	300,000	-	-	-	-	-	-	N/A
LITTLE COTTONWOOD CONF.	-	25,000	-	-	-	-	-	-100.0%
PRAIRIE VIEW DR TO 3200 W	-	60,000	-	-	-	-	-	-100.0%
COMMUNITY GARDEN FENCE	-	15,000	-	-	-	-	-	-100.0%
JONES DAIRY-RESTROOMS	-	30,000	-	-	-	-	-	-100.0%
TRANSFER TO -ECON. DEVELOP	803,442	-	-	-	-	-	-	N/A
INCREASE IN BEGINNING FUND BAL	-	11,000	240,783	50,000	100,000	100,000	-	2088.9%
INCREASE IN BEGINNING FUND BAL								
INCREASE IN BEGINNING FUND BAL								
INCREASE IN BEGINNING FUND BAL								
INCREASE IN BEGINNING FUND BAL								
Totals:	\$ 1,366,067	\$ 1,506,853	\$ 4,581,783	\$ 2,730,000	\$ 2,085,000	\$ 1,550,000	\$ 1,450,000	204.1%

City of Taylorsville
FY 2014

Revenue & Expense Summary

51-Strom Water Fund	Actual FY 2012	Adopted Budget FY 2013	Tentative Budget FY 2014	Tentative Budget FY 2015	% Diff.
Revenues					
Impact Fees-Storm	\$ 21,083	\$ 20,000	\$ 20,000	\$ 21,000	0.0%
Storm Water Utility Fees	\$1,156,375	\$1,100,000	\$ 1,100,000	\$ 1,125,000	0.0%
Interest Income	\$ 5,266	\$ 10,000	\$ 10,000	\$ 12,000	0.0%
EPA Grant Revenue	\$ -	\$ -	\$ -	\$ -	N/A
Proceeds From Bonds	\$ 34,694	\$ 500,000	\$ 500,000	\$ -	0.0%
Use Of Beginning Fund Balance	\$ 938,198	\$2,000,000	\$ 1,979,000	\$ 1,371,700	-1.1%
Total Revenues	\$2,155,616	\$3,630,000	\$ 3,609,000	\$ 2,529,700	-0.6%
Expenses					
Street Sweeping	39,636	116,600	116,600	116,600	0.0%
Storm Drain Clean out/maint/admin	537,661	565,000	565,000	566,000	0.0%
Capital Projects	-	2,561,300	2,561,300	1,500,000	0.0%
Debt Service/ Leases	166,981	387,100	366,100	347,100	-5.4%
Total Expenses:	744,278	3,630,000	3,609,000	2,529,700	-0.6%
Total Surplus (Deficit)	\$1,411,337	\$ -	\$ -	\$ -	

