

**City of Holladay Summary of Key Proposed Budget Changes, FY 2017-18**

	FY 2016-17 Adopted Budget	Full Time Equivalent Positions	Proposed Changes	FY 2017-18 Proposed Budget
<b>General Fund</b>				
<u>Revenue</u>	<b>14,510,659</b>			
Home Occupation Business License reduction			(40,000)	
Reduce Sales Tax Collection for store closures			(150,000)	
Online sales tax collection			65,000	
Change in expected sales tax			101,103	
TRT collection on short term rentals			5,000	
Change in TRT to reflect additional hotel rooms available			35,000	
Change in franchise tax projections to reflect prior and current year actuals			86,000	
Change in building permit revenue			45,447	
Change in anticipated plan check fee revenue			(13,909)	
Change in anticipated revenue associated with Justice Court			(145,000)	
Change in anticipated revenue associated with traffic school			(6,000)	
Change in anticipated revenue associated with Class C Road Allotment			(75,842)	
Change in anticipated revenue associated with Beer Tax			1,000	
Expiration of City Arts Grant			(10,000)	
Increase in anticipated interest earnings			5,000	
Increase in a variety of other revenue categories			5,000	
License Agreements			2,500	
Remove One Time Transfer from RDA for Administrative Expenses			(238,000)	
On going RDA Transfers to General Fund for Administrative Expenses			35,000	
Use of Fund Balance			300,000	
<hr/> <i>Subtotal Revenue Changes</i>			7,299	
<b>Total General Fund Revenue</b>				<b>14,517,957.74</b>

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<u>Expense</u>	<b>14,510,536</b>			
<b><u>Administration</u></b>	<b>851,754.00</b>	<b>6.3</b>		
Year over Year Salary and Benefits Changes -- Manager			3,453.60	
Inflationary and Market Adjustment -- Manager			3,282.00	
Health Insurance Changes -- Manager				
Year over Year Salary and Benefits Changes			8,237.10	
Inflationary and Market Adjustment			14,780.05	
Health Insurance Changes			6,937.49	
Increase in office supplies and memberships to match current expenses			-	
increase in equipment supplies and maintenance to better match expenses			1,500.00	
Increase in costs associated with financial audit due to Auditor RFP			6,500.00	
Increase in utility cost to match current expenses			1,500.00	
Elimination of DC based lobbyist contract			(30,000.00)	
Increase in grantwriter contract			11,000.00	
Hearing Officer			1,000.00	
Assistant to the City Manager position, 1 FTE		1.0	55,175.20	
Computer Replacement			5,000.00	
Caselle update for timekeeping and HR (one time)			8,450.00	
Temporary Records Management assistance			-	
Performance Pro Evaluation System (one time, with annual maintenance of \$1300)			4,100.00	
<b>Total Administration</b>		<b>7.3</b>	<b>100,915.44</b>	<b>952,669</b>
<b><u>City Council</u></b>	<b>170,726.50</b>	<b>6.0</b>		
Year over Year Salary and Benefits Changes			(1,386.77)	
Inflationary and Market Adjustment			2,083.48	
Health Insurance Changes			-	
Increase in ULCT dues			2,590.50	
Budget to reflect existing cell phone expense			480.00	
<b>Total City Council</b>		<b>6.0</b>	<b>3,767.21</b>	<b>174,493.71</b>
<b><u>Justice Court</u></b>	<b>901,768.80</b>	<b>4.6</b>		
Year over Year Salary and Benefits Changes -- Judge			89.27	
Inflationary and Market Adjustment -- Judge			2,856.11	
Health Insurance Changes -- Judge			2,038.50	
Year over Year Salary and Benefits Changes			(28,538.29)	
Inflationary and Market Adjustment			8,325.39	
Health Insurance Changes			2,694.78	
Increase to match expected utilization of public defender			15,000.00	
Decrease in expected jury expenses			(1,500.00)	
Reduction in budget for constable service to match actuals			(1,000.00)	
Change in cost of baliff services			5,000.00	
Expected payment to Cottonwood Heights			(100,000.00)	
<b>Total Changes in Justice Court</b>		<b>4.6</b>	<b>(95,034.24)</b>	<b>806,734.56</b>
<b><u>Sequoia Development</u></b>	<b>49,000.00</b>			
Increase in expected payment to Sequoia			16,000.00	
Change in payment to sequoia development			(37,500.00)	
Repayment of loan to SLCo			37,500.00	
<b>Total Changes in Sequoia Development</b>			<b>16,000</b>	<b>65,000</b>

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<b><u>Treasurer</u></b>	<b>16,500.00</b>			
<b>Total Changes in Treasurer</b>			-	<b>16,500</b>
<b><u>City Attorney</u></b>	<b>90,000.00</b>			
Increase in cost of contract to reflect actual service level			35,000	
<b>Total Changes in City Attorney</b>			<b>35,000</b>	<b>125,000</b>
<b><u>City Engineer</u></b>	<b>175,000.00</b>			
<b>Total Change in City Engineer</b>			-	<b>175,000</b>
<b><u>Elections</u></b>	<b>0</b>			
Cost of Citywide election, including primaries			81,000	
<b>Total Change in Elections</b>			<b>81,000</b>	<b>81,000</b>
<b><u>City Hall</u></b>	<b>101,500.00</b>			
Elimination of part time salaries and wages			(2,500)	
increase in misc expense to reflect actual expenses			500	
Increase in rental expense to reflect actual usage			1,500	
<b>Total Change in City Hall</b>			<b>(500)</b>	<b>101,000</b>
<b><u>Planning and Hearing</u></b>	<b>4,425.00</b>			
Increase in allocation for stipends to match usage			1,200	
Increase in allocation for meals to match usage			300	
<b>Total Change in Planning and Hearings</b>			<b>1,500</b>	<b>5,925</b>
<b><u>Community Events</u></b>	<b>118,500.00</b>			
Change in Cost of Newsletter			2,983	
Change in cost for Executive Director, Arts Council position		1.0	18,000	
Summer Concert series			7,500	
Summer Movie series			-	
July 4th Celebration			3,000	
Decrease in funding for Emergency Preparedness to match usage			(2,000)	
Decrease in funding for Tree Committee to match usage			(3,000)	
Decrease in funding for Economic Development to match usage			(3,000)	
<b>Total Community Events</b>		<b>1.0</b>	<b>23,483</b>	<b>141,983</b>
<b><u>Law Enforcement</u></b>	<b>4,426,606.00</b>			
Change in contract with Unified Police Department			148,677	
<b>Total Law Enforcement</b>			<b>148,677</b>	<b>4,575,283</b>
<b><u>Fire Services</u></b>	<b>2,336,385.00</b>			
Change in contract with Cottonwood Heights			8,683	
Change in contract with Unified Fire Authority			65,081	
<b>Total Fire Response</b>			<b>73,764</b>	<b>2,410,149</b>
<b><u>Building Inspection</u></b>	<b>215,000.00</b>			
Change in contract with Forsgren for building inspection			27,000	
<b>Total Building Inspection</b>			<b>27,000</b>	<b>242,000</b>
<b><u>Animal Services</u></b>	<b>137,407.00</b>			

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Change in contract with SL Co. Animal Services			39,886	
<b>Total Animal Services</b>			<b>39,886</b>	<b>177,293</b>
<b><u>Code Enforcement</u></b>	<b>48,150.00</b>	<b>0.67</b>		
Year over Year Salary and Benefits Changes			6,034.95	
Inflationary and Market Adjustment			1,016.67	
Health Insurance Changes			-	
Increase in budget to reflect actual hours worked				
<b>Total Code Enforcement</b>		<b>0.67</b>	<b>7,051.62</b>	<b>55,201.62</b>
<b><u>Class C Roads/Public Works</u></b>	<b>871,500.00</b>			
Increase in street sweeping -- Holladay Blvd. and 43times per year			28,800	
Storm drain cleaning and maintenance contract with SLCo			100,000	
Traffic Signal preventative maintenance			25,800	
Traffic Radar Signs and school flashing lights			20,000	
Increase budget for annual striping of roads, crosswalks and pavement markers			10,000	
Monthly data and subscription for water level monitoring on the Upper Canal			2,000	
GIS Subscription plan (requested by Forsgren)			2,500	
Concrete lifting for curbs, gutters and sidewalks			10,000	
<b>Total Class C Roads</b>			<b>199,100</b>	<b>1,070,600</b>
<b><u>Parks</u></b>	<b>413,948.37</b>	<b>3.0</b>		
Year over Year Salary and Benefits Changes			(7,840)	
Inflationary and Market Adjustment			3,034	
Health Insurance Changes			2,695	
Spring Cleanup -- change to match existing expenses			3,000	
change in equipment rental to match existing expenses			(750)	
change in cell phones to match existing expenses			1,300	
change in banner supplies to match existing expenses			2,200	
		<b>3.0</b>	<b>3,639</b>	<b>417,587</b>

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<b><u>Community Development</u></b>	582,368.00	5.025		
Year over Year Salary and Benefits Changes			(4,756)	
Inflationary and Market Adjustment			16,880	
Health Insurance Changes			6,325	
Reduce temporary employee funding -- permanent position			(12,000)	
Design Review Board stipends			1,200	
Increase in Planning Commission minutes preparation			2,000	
Hearing Officer payment			1,500	
Increase in public notices to match usage			1,000	
Laptop for Code Enforcement (one time)			900	
Drone Surveying budget			500	
<b>Total Change in Community Development</b>		<b>5.025</b>	<b>13,550</b>	<b>595,918</b>
<b><u>Intergovernmental Charges</u></b>	<b>3,000,120.78</b>			
Transfer to Capital Projects			-	
<b>Transfer to Debt Service (Bond)</b>			<b>(671,500)</b>	
<b>Total Intergovernmental Charges</b>			<b>(671,500)</b>	<b>2,328,621</b>
<b><i>Expense Changes</i></b>	<b>14,510,659</b>	<b>27.6</b>	<b>7,298</b>	<b>14,517,958</b>

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