

RESOLUTION NO. 2009-24

A RESOLUTION ADOPTING THE FINAL BUDGET FOR THE CITY OF BLUFFDALE FOR FISCAL YEAR 2009-2010.

WHEREAS, the City Council has approved a tentative budget as the Governing Body of the City of Bluffdale as required by law; and

WHEREAS, the City Council is required to approve a final budget for the fiscal year 2009-2010; and

WHEREAS, the budget appears to be in correct and lawful form.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BLUFFDALE, STATE OF UTAH, AS FOLLOWS:

Section 1. Budget Adopted. The budget (Attachment A) is adopted as the final budget for the City of Bluffdale for the fiscal year 2009-2010.

Section 2. Copy Delivered to Salt Lake County Auditor. A copy of the budget and resolution shall be delivered to the Salt Lake County Auditor.

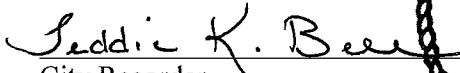
Section 3. Severability. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution and all sections, parts and provisions of this Resolution shall be severable.

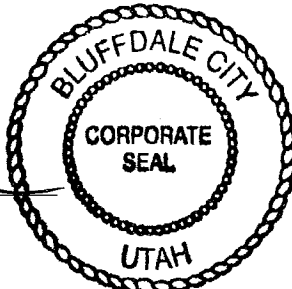
Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Bluffdale this 16th day of June, 2009.

By: 
Mayor Claudia Anderson

ATTEST:


City Recorder



Voting by the City Council:	Aye	Nay
Councilmember Chisholm	<u> x </u>	<u> </u>
Councilmember Flanigan	<u> x </u>	<u> </u>
Councilmember Kartchner	<u> x </u>	<u> </u>
Councilmember Lord	<u> </u>	<u> x </u>
Councilmember Maxwell	<u> </u>	<u> x </u>

BLUFFDALE CITY
FY 2009/2010 Budget

GENERAL FUND	Actual FY 2008	Final Budget FY 2009	2009 YTD as of	Proposed Final Budget
Revenues				
Taxes	\$ 1,993,750	\$ 1,772,904	\$ 1,561,752	\$ 2,100,726
License & Permits	\$ 286,809	\$ 269,000	\$ 167,858	\$ 169,000
Intergovernmental	\$ 7,945	\$ 10,300	\$ 12,439	\$ 18,200
Charges for Service	\$ 589,871	\$ 654,000	\$ 527,622	\$ 647,500
Fines and Forfeitures	\$ 101,359	\$ 144,000	\$ 132,842	\$ 143,500
Miscellaneous Revenue	\$ 32,561	\$ 42,500	\$ 36,356	\$ 37,500
Contributions & Transfers	\$ -	\$ 779,343	\$ 219,000	\$ 260,217
Total Revenues	\$ 3,012,295	\$ 3,672,047	\$ 2,657,870	\$ 3,376,643
Expenditures				
City Council	\$ 30,695	\$ 32,200	\$ 20,538	\$ 25,500
Mayor	\$ 15,387	\$ 11,700	\$ 5,059	\$ 10,300
Administration	\$ 1,262,348	\$ 1,238,957	\$ 969,506	\$ 1,127,953
Facilities	\$ 82,605	\$ 69,809	\$ 57,684	\$ 60,310
Planning and Zoning	\$ 188,090	\$ 207,446	\$ 170,448	\$ 107,880
Risk Management	\$ 35,153	\$ 73,000	\$ 69,604	\$ 70,500
Court	\$ 155,898	\$ 147,714	\$ 134,676	\$ 127,009
Fire Department	\$ 604,175	\$ 379,328	\$ 378,590	\$ 514,757
Building Inspection	\$ 201,835	\$ 185,472	\$ 103,004	\$ 99,235
Code Enforcement	\$ 82,267	\$ 107,060	\$ 76,354	\$ 93,373
Streets	\$ 283,558	\$ 366,213	\$ 253,033	\$ 351,108
Sanitation	\$ 258,920	\$ 315,000	\$ 223,934	\$ 325,000
Engineering	\$ 189,652	\$ 150,000	\$ 98,107	\$ 100,000
Parks	\$ 254,854	\$ 269,764	\$ 168,871	\$ 259,858
Recreation and Culture	\$ 61,801	\$ 70,500	\$ 34,456	\$ 55,000
Cemetery	\$ 8,279	\$ 5,800	\$ 864	\$ 6,500
Transfers	\$ -	\$ 42,084	\$ -	\$ 42,360
Total Expenses	\$ 3,715,517	\$ 3,672,047	\$ 2,764,727	\$ 3,376,643
Total Surplus (Deficit)	\$ (703,222)	\$ -	\$ (106,857)	\$ (0)

BLUFFDALE CITY
FY 2009/2010 Budget

EDA FUND	Actual FY 2008	Final Budget FY 2009	YTD 2009	Proposed Final Budget
Revenues				
Interest income	\$ 88	\$ -	\$ 28	\$ 5,000
Property Taxes	\$ -	\$ 650,000	\$ 607,886	\$ 722,000
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -
Loan from General Fund	\$ 10,000	\$ -	\$ -	\$ -
Total Revenues	\$ 10,088	\$ 650,000	\$ 607,914	\$ 727,000
Expenditures				
14600 South Detention Pond	\$ -	\$ -	\$ -	\$ 80,000
Land Purchase	\$ -	\$ -	\$ -	\$ 350,000
Transfer to General Fund	\$ -	\$ -	\$ 219,000	\$ 28,000
Affordable Housing	\$ -	\$ -	\$ -	\$ 146,000
Professional & Technical	\$ 10,803	\$ 431,000	\$ 20,936	\$ -
Increase in Fund Balance	\$ -	\$ -	\$ -	\$ 123,000
Total Expenses	\$ 10,803	\$ 431,000	\$ 239,936	\$ 727,000
Total Surplus (Deficit)	\$ (714)	\$ 219,000	\$ 367,979	\$ -

BLUFFDALE CITY
FY 2009/2010 Budget

PARK IMPACT FEE FUND	Actual FY 2008	Final Budget FY 2009	YTD 2009	Proposed Final Budget
Revenues				
Impact Fees - Parks	\$ 66,060	\$ 35,000	\$ 10,050	\$ 25,000
Total Revenues	\$ 66,060	\$ 35,000	\$ 10,050	\$ 25,000
Expenditures				
Transfer to Capital Projects	\$ -	\$ 35,000	\$ -	\$ 25,000
Total Expenses	\$ -	\$ 35,000	\$ -	\$ 25,000
Total Surplus (Deficit)	\$ 66,060	\$ -	\$ 10,050	\$ -

BLUFFDALE CITY
FY 2009/2010 Budget

ROADS & BRIDGES IMPACT FEE FUND	Actual FY 2008	Final Budget FY 2009	YTD 2009	Proposed Final Budget
Revenues				
Impact Fees - Roads & Bridges	\$ 76,099	\$ 36,500	\$ 75,022	\$ 30,000
Interest Income	\$ -	\$ 67,500	\$ -	\$ 50,000
Use of Fund Balance	\$ -	\$ 1,032,000	\$ -	\$ 445,000
Total Revenues	\$ 76,099	\$ 1,136,000	\$ 75,022	\$ 525,000
Expenditures				
15000 South	\$ -	\$ 350,000	\$ 93	\$ 350,000
2200 West	\$ -	\$ 425,000	\$ -	\$ 125,000
13800 South	\$ -	\$ 135,000	\$ 179,285	\$ 50,000
Street Improvements	\$ -	\$ 210,000	\$ 209,558	\$ -
Transfer to Capital Projects	\$ -	\$ 16,000	\$ -	\$ -
Total Expenses	\$ -	\$ 1,120,000	\$ 388,936	\$ 525,000
Total Surplus (Deficit)	\$ 76,099	\$ 16,000	\$ (313,915)	\$ -

BLUFFDALE CITY
FY 2009/2010 Budget

STORM DRAIN IMPACT FEE FUND	Actual FY 2008	Final Budget FY 2009	YTD 2009	Proposed Final Budget
Revenues				
Impact Fees - Storm Drain	\$ 27,522	\$ 60,000	\$ 25,630	\$ 45,000
Interest Income	\$ -	\$ 56,500	\$ -	\$ 35,000
Use of Fund Balance	\$ -	\$ 45,500	\$ -	\$ 70,000
Total Revenues	\$ 27,522	\$ 162,000	\$ 25,630	\$ 150,000
Expenditures				
Vista Meadows Upsize	\$ -	\$ 150,000	\$ -	\$ 150,000
Storm Drain - Bluffs	\$ -	\$ 10,000	\$ -	\$ -
Transfer to Capital Projects	\$ -	\$ 2,000	\$ -	\$ -
Total Expenses	\$ -	\$ 162,000	\$ -	\$ 150,000
Total Surplus (Deficit)	\$ 27,522	\$ -	\$ 25,630	\$ -

BLUFFDALE CITY
FY 2009/2010 Budget

WATER FUND	Actual FY 2008	Final Budget FY 2009	YTD 2009	Proposed Final Budget
Water Sales & Charges				
Connection Fees	\$ 14,370	\$ 25,000	\$ 4,142	\$ 25,000
Water Sales	\$ 1,070,517	\$ 1,320,000	\$ 915,371	\$ 1,350,000
Hydrant Meter Rental	\$ 4,350	\$ 10,000	\$ 1,635	\$ 10,000
Water Share Assessments	\$ 11,362	\$ 5,000	\$ 9,246	\$ 5,000
Repairs & Maintenance	\$ 41,569	\$ 3,000	\$ 3,766	\$ 3,000
Re-Connect Charges	\$ 4,110	\$ 1,500	\$ 1,806	\$ 1,500
Interest	\$ -	\$ 5,000	\$ -	\$ 5,000
Miscellaneous	\$ -	\$ 12,500	\$ -	\$ 12,500
Water Grant	\$ -	\$ 40,000	\$ 21,614	\$ 32,000
Total Revenues	\$ 1,146,278	\$ 1,422,000	\$ 957,581	\$ 1,444,000
Expenditures				
Salaries & Wages	\$ 131,527	\$ 234,222	\$ 146,148	\$ 243,331
Employee Benefits	\$ 57,602	\$ 99,413	\$ 62,858	\$ 109,250
Books, Sub., & Memberships	\$ 2,042	\$ 2,560	\$ 977	\$ 2,500
Public Notices	\$ 40	\$ 800	\$ 973	\$ 1,800
Education and Training	\$ 1,759	\$ 3,500	\$ 1,221	\$ 3,500
PPE	\$ 2,680	\$ 1,000	\$ 725	\$ 1,000
Office Supplies	\$ 11,419	\$ 11,050	\$ 10,141	\$ 11,000
Supplies & Maintenance	\$ 97	\$ 2,000	\$ 1,691	\$ 2,000
Shop Charges	\$ 10,752	\$ 17,580	\$ 8,201	\$ 15,000
Telephone	\$ 1,923	\$ 1,500	\$ 2,164	\$ 2,688
Professional & Technical	\$ 9,107	\$ 56,400	\$ 22,148	\$ 15,000
Water Purchased	\$ 574,569	\$ 681,735	\$ 409,792	\$ 681,735
System Maintenance	\$ 45,418	\$ 35,000	\$ 21,043	\$ 35,000
System Improvements	\$ 9,568	\$ 100,000	\$ 51,516	\$ 50,000
Depreciation	\$ 141,809	\$ 105,000	\$ -	\$ 105,000
Miscellaneous	\$ 4,321	\$ 240	\$ 836	\$ 500
Irrigation Water Assessment	\$ 9,375	\$ 14,000	\$ 8,287	\$ 14,000
Equipment	\$ -	\$ 56,000	\$ 44,398	\$ 50,000
Loan to Secondary Water	\$ -	\$ -	\$ -	\$ 75,000
Increase in Fund Balance	\$ -	\$ -	\$ -	\$ 25,696
Total Expenses	\$ 1,014,007	\$ 1,422,000	\$ 793,120	\$ 1,444,000
Total Surplus (Deficit)	\$ 132,271	\$ -	\$ 164,460	\$ 0

Water Fund Summary

BLUFFDALE CITY
FY 2009/2010 Budget

ESCROW FUND	Actual FY 2008	Final Budget FY 2009	YTD 2009	Proposed Final Budget
Revenues				
Hydrant Meter Rental Deposits	\$ -	\$ 10,000	\$ 2,800	\$ 10,000
Engineering Inspection Bonds	\$ -	\$ 10,000	\$ 557	\$ 10,000
Lanscaping Bond	\$ -	\$ 10,000	\$ 27,925	\$ 10,000
Park Rental Deposits	\$ -	\$ 1,000	\$ 2,260	\$ 1,000
Court Trust	\$ -	\$ -	\$ 2,019	\$ 10,000
Total Revenues	\$ -	\$ 10,000	\$ 2,800	\$ 10,000
Expenditures				
Hydrant Meter Release	\$ -	\$ 10,000	\$ 1,200	\$ 10,000
Engineering Insp Bond Release	\$ -	\$ 10,000	\$ -	\$ 10,000
Lanscaping Bond Release	\$ -	\$ 10,000	\$ 6,940	\$ 10,000
Park Rental Refund	\$ -	\$ 1,000	\$ 2,175	\$ 1,000
Court Trust Release	\$ -	\$ -	\$ 80	\$ 10,000
Total Expenses	\$ -	\$ 10,000	\$ 1,200	\$ 10,000
Total Surplus (Deficit)	\$ -	\$ -	\$ 1,600	\$ -

BLUFFDALE CITY FY 2009/2010
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General Fund Revenue Contributions & Transfers Reappropriation of Fund Balance 10-39-10000	Recommended Budget
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Projection: (The City limits are less 18% and greater than 5%) \$ 232,217

Unrestricted General Fund Balance 06/30/2008	\$	1,174,911
Budgeted use of Fund Balance FY 2009	\$	(560,343)
Projected surplus (deficit) FY 2009	\$	(220,160)
Estimated Fund Balance 06/30/2009	\$	394,408
Percentage fund balance allowed per state law (percent of next years revenues 5% minimum to 18% maximum)		12%
Budgeted use of Fund Balance FY 2010	\$	(232,217)
Estimated Fund Balance 06/30/2010	\$	162,191
Percentage fund balance allowed per state law (percent of next years revenues 5% minimum to 18% maximum)		5%

Total	\$ 232,217
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YTD 2009	\$	-
Budget Fiscal Year 2009	\$	560,343
Actual Fiscal Year 2008	\$	-