

<b>City</b>	<b>Name</b> Bluffdale City
<b>Adopted Budget</b>	<b>Fiscal Year Ended June 30,</b> <sup>2011</sup> <del>2010</del>

Form: CITY-BUD-1-2010

**Part I Certification**

**ADOPTION OF BUDGET INFORMATION:**

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 through 59-2-923, *Utah Code*, as amended which states in effect:

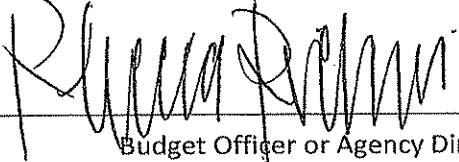
On or before the first regularly scheduled meeting of the governing body in May, the budget officer shall prepare for the ensuing fiscal period, on forms provided by the state auditor, and file with the governing body, a tentative budget for each fund for which a budget is required.

The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption.

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget for the fiscal year ending June 30, 2010 as approved and adopted by resolution or ordinance dated 06/15/10. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

- 10-6-113-118 (no increase in tax rate - final budget adopted by June 22);
- 59-2-919-923, 10-6-118 (increase in tax rate - final budget adopted by August 17)

was held on June 8, 2010 for all budgetary funds.

  
 \_\_\_\_\_  
 Budget Officer or Agency Director

07/13/10  
 \_\_\_\_\_  
 Date

(801) 254-2200  
 \_\_\_\_\_  
 Phone Number

richins@bluffdale.com  
 \_\_\_\_\_  
 Email Address

# Bluffdale City

2010/2011 Final Budget

General Fund

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
<b>Taxes</b>			
Current Year Property Taxes	\$ 751,660	\$ 805,814	\$ 719,920
General Sales & Use Taxes	\$ 861,949	\$ 606,715	\$ 725,000
Fee In lieu	\$ -	\$ -	\$ 85,894
Cable TV	\$ 16,050	\$ 16,204	\$ 12,500
Franchise Taxes	\$ -	\$ 234,957	\$ 350,000
Telecomm Tax	\$ 151,938	\$ 101,870	\$ 135,000
<b>Total Taxes</b>	<b>\$ 1,781,597</b>	<b>\$ 1,765,559</b>	<b>\$ 2,028,314</b>
<b>Licenses &amp; Permits</b>			
Business Licenses	\$ 54,736	\$ 65,645	\$ 65,000
Building Permits	\$ 97,159	\$ 119,222	\$ 220,000
State Surcharge	\$ 539	\$ 697	\$ 500
Animal Licenses	\$ 16,914	\$ 12,463	\$ 12,000
Street Excavation Permits	\$ 3,406	\$ 12,188	\$ 3,500
Development Fees	\$ 5,700	\$ 7,225	\$ 8,000
Maps & Copies	\$ 1,810	\$ 288	\$ 1,000
<b>Total Licenses &amp; Permits</b>	<b>\$ 180,265</b>	<b>\$ 217,726</b>	<b>\$ 310,000</b>
<b>Intergovernmental Revenues</b>			
Grants	\$ -	\$ 16,966	\$ 6,100
Class C Road Fund Allotment	\$ 270,180	\$ 219,630	\$ 265,000
Liquor Fund Allotment	\$ 4,168	\$ 4,950	\$ 5,000
Arts Advisory Board Grant	\$ 8,271	\$ -	\$ 9,000
<b>Total Intergovernmental Revenues</b>	<b>\$ 282,619</b>	<b>\$ 241,546</b>	<b>\$ 285,100</b>
<b>Charges For Service</b>			
General Government Services	\$ 38,249	\$ 4,084	\$ 160,000
Inspection Fees	\$ 20,042	\$ 11,552	\$ 5,000
Street Lighting Charges	\$ 98,387	\$ 104,722	\$ 140,000
Storm Water Charges	\$ 111,503	\$ 123,173	\$ 155,000
Garbage Collection	\$ 342,876	\$ 325,629	\$ 390,000
Ambulance			\$ 100,000
Town Days	\$ 19,929	\$ 5,142	\$ 7,500
Burial Fees	\$ 6,120	\$ 5,400	\$ 5,000
<b>Total Charges For Service</b>	<b>\$ 637,106</b>	<b>\$ 579,701</b>	<b>\$ 962,500</b>

**Fines & Forfeitures**

Court Fines	\$ 181,172	\$ 168,261	\$ 228,000
<b>Total Fines &amp; Forfeitures</b>	<b>\$ 181,172</b>	<b>\$ 168,261</b>	<b>\$ 228,000</b>

**Miscellaneous Revenues**

Interest Income	\$ 39,709	\$ 14,212	\$ 7,500
Parks Rental	\$ 3,730	\$ 2,030	\$ 1,500
Recreation Events	\$ 17,725	\$ 18,003	\$ 18,000
Miscellaneous Revenue	\$ 6,945	\$ 23,753	\$ 19,000
<b>Total Miscellaneous Revenues</b>	<b>\$ 68,110</b>	<b>\$ 57,998</b>	<b>\$ 46,000</b>

**Contributions & Transfers**

Approp of Rest Class C Funds	\$ -	\$ -	\$ 5,000
Reimbursement from RDA	\$ 219,000	\$ 28,000	\$ 30,000
<b>Total Contributions &amp; Transfers</b>	<b>\$ 219,000</b>	<b>\$ 28,000</b>	<b>\$ 35,000</b>

**Total Revenues**

<b>\$ 3,349,869</b>	<b>\$ 3,058,791</b>	<b>\$ 3,894,914</b>
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**Expenditures**

City Council Department	\$ 25,159	\$ 18,878	\$ 21,500
Mayor's Department	\$ 6,084	\$ 8,098	\$ 10,300
Administration Department	\$ 1,079,017	\$ 411,384	\$ 476,333
Facilities Department	\$ 62,136	\$ 40,357	\$ 65,310
Planning	\$ 281,491	\$ 78,656	\$ 104,442
Risk Management Department	\$ 77,329	\$ 66,310	\$ 70,500
Court Department	\$ 157,692	\$ 147,683	\$ 162,267
Ambulance Department	\$ -	\$ -	\$ 272,753
Fire Department	\$ 444,847	\$ 414,788	\$ 404,694
Law Enforcement	\$ -	\$ 785,663	\$ 620,000
Building Department	\$ 122,716	\$ 72,267	\$ 86,806
Animal Control Department	\$ 92,645	\$ 72,624	\$ 82,789
Streets Department	\$ 366,252	\$ 302,356	\$ 367,769
Class C Roads	\$ 132,127	\$ 174,019	\$ 270,000
Sanitation Department	\$ 269,478	\$ 238,192	\$ 300,000
Engineering	\$ 128,467	\$ 102,874	\$ 156,974
Parks & Recreation Department	\$ 210,615	\$ 164,795	\$ 213,542
Recreation & Culture	\$ 82,852	\$ 27,417	\$ 78,000
Cemetery Department	\$ 2,797	\$ 2,351	\$ 6,500
Transfers & Loans	\$ 919,121	\$ 42,360	\$ 124,436
<b>Total Expenditures</b>	<b>\$ 4,460,823</b>	<b>\$ 3,171,072</b>	<b>\$ 3,894,914</b>

**Surplus/(Deficit)**

\$ (1,110,954)	\$ (112,281)	\$ 0
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# Bluffdale City

## 2010/2011 Final Budget

### Class C Roads (Memorandum Only)

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
Class C Road Fund Allotment	\$ 270,810	\$ 219,630	\$ 265,000
Interest Income	\$ 10,025	\$ 731	\$ -
Approp of Rest Class C Funds	\$ -	\$ -	\$ 5,000
Non-Operating Funds Transfer	\$ 319,121		
<b>Total Revenues</b>	<b>\$ 599,956</b>	<b>\$ 220,361</b>	<b>\$ 270,000</b>
<b>Expenditures</b>			
2008 Overlay & Partial Reconst	\$ 16,987	\$ 112,133	\$ -
Street Improvement	\$ 14,076	\$ -	\$ -
Slurry Seal	\$ -	\$ -	\$ 100,000
Crack Seal	\$ -	\$ -	\$ 20,000
Spot Fixes	\$ -	\$ 3,077	\$ 50,000
3600 West	\$ -	\$ -	\$ 100,000
Equipment	\$ 101,064	\$ 58,809	\$ -
<b>Total Expenditures</b>	<b>\$ 132,127</b>	<b>\$ 174,019</b>	<b>\$ 270,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 467,829</b>	<b>\$ 46,342</b>	<b>\$ -</b>

# Bluffdale City

2010/2011 Final Budget

Capital Projects Fund

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
Interest Earnings	\$ 29,090	\$ 25,764	\$ -
Sale of Assets	\$ -	\$ 3,075	\$ -
Community Development	\$ 2,820	\$ 84,112	\$ -
Intergovernmental Revenue	\$ 500	\$ 290	\$ -
Grants	\$ 27,906	\$ -	\$ 28,000
Reappropriated Fund Balance	\$ -	\$ -	\$ 632,734
Transfer from General Funds	\$ 600,000	\$ -	\$ 124,436
Transfer from Parks	\$ -	\$ -	\$ 77,000
<b>Total Revenues</b>	<b>\$ 660,317</b>	<b>\$ 113,241</b>	<b>\$ 862,170</b>
<b>Expenditures</b>			
3200 West	\$ -	\$ 83,557	\$ 525,000
2200 West Flooding	\$ -	\$ 7,995	\$ -
Rodeo Arena	\$ -	\$ -	\$ 30,000
Community Development	\$ -	\$ 2,800	\$ 78,000
Capital Improvements	\$ -	\$ -	\$ 10,000
Capital Facilities Plan	\$ -	\$ -	\$ 28,000
1300 West	\$ -	\$ -	\$ 115,000
Debt Service Interest	\$ 77,932	\$ 36,148	\$ -
Debt Service Principal	\$ 95,000	\$ -	\$ -
Transfer to Public Safety	\$ -	\$ 82,170	\$ 76,170
Non-Operating Funds Transfer	\$ 2,338,766	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 2,511,698</b>	<b>\$ 212,669</b>	<b>\$ 862,170</b>
<b>Surplus/(Deficit)</b>	<b>\$ (1,851,381)</b>	<b>\$ (99,428)</b>	<b>\$ -</b>

# Bluffdale City

2010/2011 Final Budget

Capital Projects Fund - Parks Impact Fee Fund

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
Impact Fees - Parks	\$ 10,050	\$ 54,740	\$ 77,000
Non-Operating Funds Transfer	\$ (546,763)	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ (536,713)</b>	<b>\$ 54,740</b>	<b>\$ 77,000</b>
<b>Expenditures</b>			
Interest Expense	\$ 14,486	\$ -	\$ -
Transfer to Capital Projects	\$ -	\$ -	\$ 77,000
<b>Total Expenditures</b>	<b>\$ 14,486</b>	<b>\$ -</b>	<b>\$ 77,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ (551,199)</b>	<b>\$ 54,740</b>	<b>\$ -</b>

# Bluffdale City

2010/2011 Final Budget

Capital Projects Fund - Public Safety Impact Fee Fund

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
Impact Fees - Public Safety	\$ 12,268	\$ 14,110	\$ 21,000
Non-Operating Funds Transfer	\$ (1,143,910)	\$ -	\$ -
Transfer from Capital Projects	\$ -	\$ 82,170	\$ 76,170
<b>Total Revenues</b>	<b>\$ (1,131,642)</b>	<b>\$ 96,280</b>	<b>\$ 97,170</b>
<b>Expenditures</b>			
Debt Service	\$ -	\$ 37,773	\$ 97,170
Debt Service/Principal	\$ -	\$ 100,000	\$ -
Interest Expense	\$ 30,582	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 30,582</b>	<b>\$ 137,773</b>	<b>\$ 97,170</b>
<b>Surplus/(Deficit)</b>	<b>\$ (1,162,224)</b>	<b>\$ (41,493)</b>	<b>\$ -</b>

# Bluffdale City

2010/2011 Final Budget

Capital Projects Fund - Roads & Bridges Impact Fee Fund

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
Impact Fees - Roads & Bridges	\$ 75,022	\$ 84,704	\$ 176,000
Interest	\$ 54,391	\$ -	\$ -
Reapp Fund Balance	\$ -	\$ -	\$ 799,000
Non-Operating Funds Transfer	\$ 2,215,120	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 2,344,533</b>	<b>\$ 84,704</b>	<b>\$ 975,000</b>
<b>Expenditures</b>			
13800 South	\$ 160,360	\$ 4,464	\$ -
15000 South	\$ 17,797	\$ 121,412	\$ 250,000
2200 West	\$ -	\$ 9,296	\$ 125,000
Street Improvements	\$ 209,558	\$ -	\$ -
3600 West	\$ -	\$ -	\$ 600,000
<b>Total Expenditures</b>	<b>\$ 387,716</b>	<b>\$ 135,171</b>	<b>\$ 975,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,956,817</b>	<b>\$ (50,467)</b>	<b>\$ -</b>



# Bluffdale City

2010/2011 Final Budget

Capital Projects Fund - Storm Drain Impact Fee Fund

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
Impact Fees - Storm Drain	\$ 25,630	\$ 10,527	\$ 23,000
Interest Income	\$ 16,436	\$ -	\$ -
Reappropriation of Fund Balance	\$ -	\$ -	\$ 427,000
Non-Operating Funds Transfer	\$ 591,319	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 633,385</b>	<b>\$ 10,527</b>	<b>\$ 450,000</b>
<b>Expenditures</b>			
Storm Drain	\$ -	\$ 7,844	\$ 150,000
14400 South 2800 West	\$ -	\$ 1,217	\$ -
13800 South Detention Pond	\$ -	\$ -	\$ 300,000
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 9,061</b>	<b>\$ 450,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 633,385</b>	<b>\$ 1,466</b>	<b>\$ -</b>

# Bluffdale City

2010/2011 Final Budget

Enterprise - Water Fund

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Operating Revenues</b>			
Water Sales	\$ 1,117,332	\$ 928,285	\$ 1,400,000
Interest	\$ 5,117	\$ 816	\$ 5,000
Water Service Charges	\$ 16,859	\$ 21,213	\$ 22,500
Miscellaneous Revenues	\$ 21,614	\$ 131	\$ -
<b>Total Revenues</b>	<b>\$ 1,160,921</b>	<b>\$ 950,445</b>	<b>\$ 1,427,500</b>
<b>Operating Expenditures</b>			
Water Operations	\$ 1,175,275	\$ 780,102	\$ 1,343,035
<b>Total Expenditures</b>	<b>\$ 1,175,275</b>	<b>\$ 780,102</b>	<b>\$ 1,343,035</b>
<b>Non-Operating Revenue</b>			
Connection Fees	\$ 4,142	\$ 11,360	\$ 15,000
Secondary Water Impact Fees	\$ 11,773	\$ 41,610	\$ 51,000
Water Impact Fees	\$ 37,339	\$ 26,940	\$ 27,000
Interest	\$ 25,128	\$ -	\$ -
Reappropriation of Fund Balance	\$ -	\$ -	\$ 473,000
<b>Total Non-Operating Revenue</b>	<b>\$ 78,382</b>	<b>\$ 79,910</b>	<b>\$ 566,000</b>
<b>Capital Expense</b>			
Water Shares Purchased	\$ 40,600	\$ -	\$ -
SR 68	\$ 2,157	\$ 15,134	\$ -
Debt Service	\$ 53,198	\$ 59,466	\$ -
Re-appropriation of Fund Balance	\$ -	\$ -	\$ 115,465
3200 West Upsize	\$ -	\$ -	\$ 35,000
West Side Line & New Tank	\$ -	\$ -	\$ 500,000
<b>Total Capital Expense</b>	<b>\$ 95,955</b>	<b>\$ 74,600</b>	<b>\$ 650,465</b>
<b>Net Income (Loss)</b>	<b>\$ (31,928)</b>	<b>\$ 175,654</b>	<b>\$ 0</b>
<b>Cash Operating Needs</b>			
Depreciation	\$ 210,469	\$ -	\$ 105,000
<b>Total Cash Operating Needs</b>	<b>\$ 210,469</b>	<b>\$ -</b>	<b>\$ 105,000</b>

# Bluffdale City

2010/2011 Final Budget

Speical Revenue Fund - RDA

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
Interest Income	\$ 3,198	\$ 21	\$ -
Property Taxes	\$ 722,500	\$ 777,130	\$ 722,000
<b>Total Revenues</b>	<b>\$ 725,698</b>	<b>\$ 777,151</b>	<b>\$ 722,000</b>
<b>Expenditures</b>			
Professional & Technical	\$ 35,936	\$ 24,715	\$ 100,000
Land Purchase	\$ -	\$ 232,144	\$ 350,000
Affordable Housing	\$ -	\$ -	\$ 146,000
Pony Express Curb	\$ -	\$ -	\$ 85,000
Miscellaneous	\$ 65	\$ 6	\$ -
GF Administration Charges	\$ 219,000	\$ 28,000	\$ 30,000
Increase in Fund Balance	\$ -	\$ -	\$ 11,000
<b>Total Expenditures</b>	<b>\$ 255,001</b>	<b>\$ 284,866</b>	<b>\$ 722,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 470,697</b>	<b>\$ 492,285</b>	<b>\$ -</b>

# Bluffdale City

## 2010/2011 Final Budget

### Speical Revenue Fund - Speical Improvement District

	Prior Year Actual	Current Year Estimate	Approved 2010/2011 Budget
<b>Revenues</b>			
SID Property Owner Assessment	\$ 392,960	\$ 398,780	\$ 392,960
Interest Income	\$ 23,623	\$ 2,674	\$ 5,000
<b>Total Revenues</b>	<b>\$ 416,583</b>	<b>\$ 401,454</b>	<b>\$ 397,960</b>
<b>Expenditures</b>			
SID Debt Service Interest	\$ 154,370	\$ 144,265	\$ -
Debt Service Principal	\$ 235,000	\$ 245,000	\$ 397,960
<b>Total Expenditures</b>	<b>\$ 389,370</b>	<b>\$ 389,265</b>	<b>\$ 397,960</b>
<b>Surplus/(Deficit)</b>	<b>\$ 27,213</b>	<b>\$ 12,189</b>	<b>\$ -</b>