7-18-11

Certification of Budget
City

Form: MB-BUD-1-2012

Name Bluffdale City

Fiscal Year Ended June 30, 2012

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 above ended fiscal year as approved and adopted by resolution or ordinance.

A public hearing meeting the requirements specified in Utah Code section (indicate below) was held for all budgetary funds.

Utah Code

X 10-6-113-118 (no increase in tax rate - final budget adopted before June 22);

59-2-919-923, 10-6-118 (increase in tax rate - final budget adopted before August 17)

Date of resolution or ordinance: 6/14/2011

Public hearing date: 6/14/2011

Rebecca Richins	14-Jul-11
Budget Officer	Date
801-254-2200	rrichins@bluffdale.com
Phone Number	Email Address

CONTINUE ON PAGE 2 WITH PART II

7-18-11

City Adopted Budget	Name Bluffdale City
Form: CITY-BUD-1-2012	Fiscal Year Ended June 30, 2012

Basic Form Instructions

1) Budget forms submitted must present a balanced budget as required by Utah Code. Budgeted expenditures must equal budgeted revenues in the general and special revenue funds.
2) In the general and special revenue fund budgets, if prior year surplus amounts are to be appropriated in this budget, the amount is to be presented as a source of revenue in the budget. Also, any budgeted increase in a fund balance must be presented as an expenditure within the appropriate budget.
3) A copy of the final budget should be sent to the State Auditor's Office within 30 days of adoption.
4) Please report amounts rounded to the nearest dollar. Some items may not apply to your city.
5) If you have questions about the form, call Richard Moon at (801) 538-1334 or 1-800-622-1243, or send an email to richardmoon@utah.gov.
6) Send completed budgets electronically to sao@utah.gov or mail a printed form to:
Utah State Auditor
Utah State Capitol Complex
East Office Building Suite E310
PO Box 142310
Salt Lake City, UT 84114

Part II General Fund Revenues

	Source of Revenue (a)	Prior Year Actual Revenue (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Taxes			
1.1	General Property Taxes - Current	864551	832637	703974
1.2	Prior Years' Taxes - Delinquent			
1.3	General Sales and Use Taxes	801429	649257	850000
1.4	Franchise Taxes	451521	519013	591000
1.5	Transient Room Tax			
1.6	Re-appraisals			
1.7	Assessing and Collecting - State-wide Levy			
1.8	Assessing and Collecting - County Levy			
1.9	Fee-in-Lieu of Property Taxes			121053
1.10	Penalties and Interest on Delinquent Taxes			
1.11				
1.12				
1.13				
	Licenses and Permits			
2.1	Business Licenses and Permits	68735	62851	65000
2.2	Non-business Licenses and Permits	12288	7176	7000
2.3	Building, Structures, and Equipment	133989	237644	226500
2.4	Marriage Licenses			
2.5	Motor Vehicle Operation			
2.6	Cemetery - Burial Permits			
2.7	Animal Licenses	13219	15624	15000
2.8				
2.9				
2.10				

CONTINUE ON PAGE 3 WITH PART II

Name		Fiscal Year Ended June 30,		2012
Part II	**General Fund Revenue - Continued**			
	Source of Revenue (a)	Prior Year Actual Revenue (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Charges for Services			
3.1	General Government	1560	1580	1500
3.2	Court Costs, Fees, and Charges (Clerk)			
3.3	Recording of Legal Documents (Recorder)			
3.4	Zoning and Subdivision Fees	20094	30930	35000
3.5	Sale of Maps and Publications	341	186	1000
3.6	Auditor's Fees			
3.7	Surveyor's Fees			
3.8	Treasurer's Fees			
3.9	Public Safety			
3.10	Special Police Services			
3.11	Special Protective Services			
3.12	Corrective Fees (Jail)			
3.13	Streets and Public Improvements			
3.14	Street, Sidewalk, and Curb Repairs			
3.15	Parking Meter Revenue			
3.16	Street Lighting Charges	114321	106914	140000
3.17	Sanitation	360065	335255	400000
3.18	Sewer Charges			
3.19	Street Sanitation Charges	134429	125292	155000
3.20	Refuse Collection Charges			
3.21	Sale of Waste and Sludge			
3.22	Weed Removal and Cleaning Charges			
3.23	Health	108422	61632	100000
3.24	Parks and Public Property			
3.25	Cemeteries	5800	6200	5000
3.26	Miscellaneous Services:			
3.27				
3.28				
3.29				
3.30				
	Fines and Forfeitures			
4.1	Fines	192514	157601	178000
4.2	Forfeitures			
4.3				
4.4				
4.5				
4.6				
4.7				

CONTINUE ON PAGE 4 WITH PART II

Name		Fiscal Year Ended June 30,		0
Part II	**General Fund Revenue - Continued**			
	Source of Revenue (a)	Prior Year Actual Revenue (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Intergovernmental Revenue			
5.1	Federal Grants			
5.2	General Government			
5.3	Public Safety			
5.4	Highways and Streets			
5.5	Health			
5.6	Cultural - Recreation	27514	26132	39500
5.7	Federal Payments in Lieu of Taxes			
5.8	State Grants			
5.9	State Shared Revenue			
5.10	Class "C" Road Fund Allotment	278263	239769	275000
5.11	Liquor Fund Allotment	4950	5033	5000
5.12	Grants from Local Units:			
5.13				
5.14				
5.15				
	Miscellaneous Revenue			
6.1	Interest Earnings	15896	28168	20000
6.2	Rents and Concessions			
6.3	Sale of Fixed Assets - Compensation for Loss			
6.4	Sale of Materials and Supplies			
6.5	Sales of Bonds			
6.6	Other Financing - Capital Lease Obligations			
6.7	Miscellaneous	26635	22232	25000
6.8				
6.9				
	Contributions and Transfers			
7.1	Transfer From:		55451	70000
7.2	Transfer From:			
7.3	Transfer From:			
7.4	Transfer From:			
7.5	Transfer From:			
7.6	Loan From:			
7.7	Loan From:			
7.8	Contribution from Private Sources			
7.9	Beg. Class "C" Road Fund Bal. to be Appropr.			359000
7.10				
7.11				
7.12				
7.13	**Beg. General Fund Balance to be Appropriated**			
	TOTAL REVENUES	3636536	3526577	4388527

CONTINUE ON PAGE 5 WITH PART III

Name		Fiscal Year Ended June 30,		0
Part III	**General Fund Expenditures**			
	Expenditure (a)	Prior Year Actual Exp. (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	General Government			
1.1	Legislative	9211	8668	11700
1.2	Commission or Council	22501	19365	32500
1.3	Legislative Committees and Special Bodies			
1.4	Ordinances and Proceedings			
1.5	Judicial			
1.6	City and Precinct Courts	165359	138118	163737
1.7	Juvenile Court			
1.8	District and Circuit Courts			
1.9	Law Library			
1.10	Executive and Central Staff Agencies			
1.11	Executive			
1.12	Boards and Commissions			
1.13	Central Purchasing			
1.14	Personnel			
1.15	Budgeting			
1.16	Data Processing			
1.17	Microfilming			
1.18	Administrative Agencies	537294	486517	553909
1.19	Auditor			
1.20	Clerk			
1.21	Treasurer			
1.22	Recorder			
1.23	Attorney			
1.24	Surveyor			
1.25	Assessor			
1.26	Non-Departmental			
1.27	General Governmental Buildings	50988	63527	95800
1.28	Elections			
1.29	Planning and Zoning	167431	145974	217468
1.30	Education and Community Promotion			
1.31				
1.32				
1.33				
1.34				
1.35				
1.36				
1.37				
1.38				

CONTINUE ON PAGE 6 WITH PART III

Name		Fiscal Year Ended June 30,		0
Part III	**General Fund Expenditures - Continued**			
	Expenditure (a)	Prior Year Actual Exp. (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Public Safety			
2.1	Police Department	760982	738634	762498
2.2	Fire Department	666426	600294	702420
2.3	Corrections (Jail)			
2.4	Protective Inspections			
2.5	Other Protective			
2.6	Agricultural Inspection			
2.7	Animal Control and Regulation	79599	72713	75903
2.8	Flood Control			
2.9	Emergency Services (Civil Defense)			
2.10				
2.11				
2.12				
2.13				
	Public Health			
3.1	Health Services			
3.2	Infirmaries			
3.3				
3.4				
3.5				
3.6				
	Highway and Public Improvements			
4.1	Highways	335166	284597	386177
4.2	Class "C" Road Program	222355	1170	634000
4.3	Sanitation	285838	234083	275000
4.4	Sewage Collections and Disposal			
4.5	Shop and Garage			
4.6				
4.7				
4.8				
4.9				
	Parks, Rec., and Public Property			
5.1	Park and Park Areas	189116	138109	227546
5.2	Park Lighting			
5.3	Recreation and Culture	54829	31311	78000
5.4	Libraries			
5.5	Cemeteries	3619	2229	6500
5.6				
5.7				
5.8				
5.9				

CONTINUE ON PAGE 7 WITH PART III

Name		Fiscal Year Ended June 30,		0
Part III	**General Fund Expenditures - Continued**			
	Expenditure (a)	Prior Year Actual Exp. (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Community and Economic Devel.			
6.1	Community Planning	99297	140121	137268
6.2	Community Development			
6.3	Urban Redevelopment and Housing			
6.4	Economic Development and Assistance			
6.5	Economic Opportunity			
6.6				
6.7				
6.8				
6.9				
	Debt Service			
7.1	Principal and Interest			
7.2				
7.3				
7.4				
	Transfers and Other Uses			
	Transfer To:			
8.1				
8.2				
8.3				
8.4				
	Loan To:			
8.5				
8.6				
8.7				
8.8				
8.9	Use of Restricted/Reserved Fund Balance			
8.10	Class "C" Road Funds			
8.11				
8.12				
	Miscellaneous			
9.1	Judgments and Losses			
9.2	FEMA Reimbursement of Flood Costs			
9.3	Other Flood Costs			
9.4				
9.5				
9.6				
9.7				
9.8	**Budgeted Increase in Fund Balance**			28101
	TOTAL EXPENDITURES	3650011	3105430	4388527

CONTINUE ON PAGE 8 WITH PART IV

Name	Bluffdale City	Fiscal Year Ended June 30,		2012
Part IV	Special Revenue Fund			
	Nature of the Fund:	Eastern Bluffdale EDA		
	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Interest	4701	102	
1.2	Property Taxes	777130	1008921	800000
1.3				
1.4				
1.5				
1.6				
1.7				
	Other Sources			
2.1	Usage of Beginning Fund Balance			
2.2	Transfer From:			
2.3				
2.4				
2.5				
2.6				
	TOTAL REV AND OTHER SOURCES	781831	1009023	800000

	Expenditures			
3.1	Professional & Technical	25315	58578	125000
3.2	Affordable Housing			450000
3.3	Improvements		12658	185000
3.4				
3.5				
3.6				
3.7				
3.8				
3.9				
	Other Uses			
4.1	Budgeted Increase in fund Balance			
4.2	Transfer To:			
4.3	General Fund	28000	55451	40000
4.4				
4.5				
4.6				
4.7				
4.8				
	TOTAL EXP AND OTHER USES	53315	126687	800000

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part IV	Special Revenue Fund		
	Nature of the Fund:	Gateway RDA	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Interest			
1.2	Property Taxes		226367	226367
1.3				
1.4				
1.5				
1.6				
1.7				
	Other Sources			
2.1	Usage of Beginning Fund Balance			
2.2	Transfer From:			
2.3				
2.4				
2.5				
2.6				
	TOTAL REV AND OTHER SOURCES	0	226367	226367
	Expenditures			
3.1	Professional & Technical			
3.2	Affordable Housing			90547
3.3	Improvements			
3.4	Incentives			125820
3.5				
3.6				
3.7				
3.8				
3.9				
	Other Uses			
4.1	Budgeted Increase in fund Balance		226367	
4.2	Transfer To:			
4.3	General Fund			10000
4.4				
4.5				
4.6				
4.7				
4.8				
	TOTAL EXP AND OTHER USES	0	226367	226367

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part IV	Special Revenue Fund		
	Nature of the Fund:	Jordan Narrows EDA	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Interest			
1.2	Property Taxes			200000
1.3				
1.4				
1.5				
1.6				
1.7				
	Other Sources			
2.1	Usage of Beginning Fund Balance			
2.2	Transfer From:			
2.3				
2.4				
2.5				
2.6				
	TOTAL REV AND OTHER SOURCES	0	0	200000
	Expenditures			
3.1	Professional & Technical			
3.2	Affordable Housing			40000
3.3	Improvements			
3.4	Incentives			140000
3.5				
3.6				
3.7				
3.8				
3.9				
	Other Uses			
4.1	Budgeted Increase in fund Balance			
4.2	Transfer To:			
4.3	General Fund			20000
4.4				
4.5				
4.6				
4.7				
4.8				
	TOTAL EXP AND OTHER USES	0	0	200000

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part IV	Special Revenue Fund		
	Nature of the Fund:	Special Improvement District	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Property Owner Assessment	398780	389730	390000
1.2	Interest	6035	1956	5000
1.3				
1.4				
1.5				
1.6				
1.7				
	Other Sources			
2.1	Usage of Beginning Fund Balance			140000
2.2	Transfer From:			
2.3				
2.4				
2.5				
2.6				
	TOTAL REV AND OTHER SOURCES	404815	391686	535000
	Expenditures			
3.1	Debt Service Interest	144265	133730	145000
3.2	Debt Service Principal	245000	256000	390000
3.3				
3.4				
3.5				
3.6				
3.7				
3.8				
3.9				
	Other Uses			
4.1	Budgeted Increase in fund Balance			
4.2	Transfer To:			
4.3	General Fund			
4.4				
4.5				
4.6				
4.7				
4.8				
	TOTAL EXP AND OTHER USES	389265	389730	535000

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part IV	Special Revenue Fund		
	Nature of the Fund:	Impact Fee Parks	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Impact Fees - Parks	64400	97430	77000
1.2	Interest			
1.3				
1.4				
1.5				
1.6				
1.7				
	Other Sources			
2.1	Usage of Beginning Fund Balance			
2.2	Transfer From:			
2.3				
2.4				
2.5				
2.6				
	TOTAL REV AND OTHER SOURCES	64400	97430	77000
	Expenditures			
3.1				
3.2				
3.3				
3.4				
3.5				
3.6				
3.7				
3.8				
3.9				
	Other Uses			
4.1	Budgeted Increase in fund Balance			
4.2	Transfer To:			
4.3	Capital Projects		76727	77000
4.4				
4.5				
4.6				
4.7				
4.8				
	TOTAL EXP AND OTHER USES	0	76727	77000

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part IV	Special Revenue Fund		
	Nature of the Fund:	Impact Fee Public Safety	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Impact Fees - Public Safety	17430	24070	21000
1.2	Interest			
1.3				
1.4				
1.5				
1.6				
1.7				
	Other Sources			
2.1	Usage of Beginning Fund Balance			
2.2	Transfer From:			
2.3	Capital Projects	82170	187279	176170
2.4				
2.5				
2.6				
	TOTAL REV AND OTHER SOURCES	99600	211349	197170
	Expenditures			
3.1	Debt Service	73920	70670	97170
3.2	Debt Service Principal	100000	100000	100000
3.3				
3.4				
3.5				
3.6				
3.7				
3.8				
3.9				
	Other Uses			
4.1	Budgeted Increase in fund Balance			
4.2	Transfer To:			
4.3				
4.4				
4.5				
4.6				
4.7				
4.8				
	TOTAL EXP AND OTHER USES	173920	170670	197170

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part IV	Special Revenue Fund		
	Nature of the Fund:	Impact Fee Roads & Bridges	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Impact Fees - Roads & Bridges	100438	182499	176000
1.2	Interest			
1.3				
1.4				
1.5				
1.6				
1.7				
	Other Sources			
2.1	Usage of Beginning Fund Balance			805000
2.2	Transfer From:			
2.3				
2.4				
2.5				
2.6				
	TOTAL REV AND OTHER SOURCES	100438	182499	981000
	Expenditures			
3.1	2200 West	9296		83000
3.2	3600 West		24466	580000
3.3	14400 South			318000
3.4				
3.5				
3.6				
3.7				
3.8				
3.9				
	Other Uses			
4.1	Budgeted Increase in fund Balance			
4.2	Transfer To:			
4.3				
4.4				
4.5				
4.6				
4.7				
4.8				
	TOTAL EXP AND OTHER USES	9296	24466	981000

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part IV	Special Revenue Fund		
	Nature of the Fund:	Impact Fee Storm Drain	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Impact Fees - Storm Drain	12289	2584	10000
1.2	Interest	5256		
1.3				
1.4				
1.5				
1.6				
1.7				
	Other Sources			
2.1	Usage of Beginning Fund Balance			210000
2.2	Transfer From:			
2.3				
2.4				
2.5				
2.6				
	TOTAL REV AND OTHER SOURCES	17545	2584	220000
	Expenditures			
3.1	Storm Drain	7844		20000
3.2	14400 South		24466	200000
3.3				
3.4				
3.5				
3.6				
3.7				
3.8				
3.9				
	Other Uses			
4.1	Budgeted Increase in fund Balance			
4.2	Transfer To:			
4.3				
4.4				
4.5				
4.6				
4.7				
4.8				
	TOTAL EXP AND OTHER USES	7844	24466	220000

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part VI	Capital Projects Fund		
	Nature of the Fund:	Capital Projects	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Revenues			
1.1	Transfers from General Fund			
1.2	Interest Income			
1.3	Other Additions			
1.4				
1.5	Use of Fund Balance			1205170
1.6	Transfer from Parks Impact Fees		76727	77000
1.7				
1.8				
1.9				
1.10				
1.11				
1.12				
	TOTAL REVENUE	0	76727	1282170
2.1	**Beginning Fund Balance**			3162448
	TOTAL AVAILABLE FOR APPROPRIATION	0	76727	4444618
	Expenditures			
3.1	3200 West	83557	7711	525000
3.2	Equipment			22000
3.3	Capital Facilities Plan			36000
3.4	1300 West			115000
3.5	Cemetery Roads			50000
3.6	Slurry Seal Roads			358000
3.7				
3.8	Transfer to Public Safety Impact Fees	82170	173391	176170
3.9				
3.10				
3.11				
	TOTAL EXPENDITURES	165727	181102	1282170
4.1	**Ending Fund Balance**	-165727	-104375	3162448

Name	Bluffdale City	Fiscal Year Ended June 30,	2012
Part IX	Enterprise or Internal Service Fund:	Water Fund	

	Description (a)	Prior Year Actual (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	Operating Revenue			
1.1	Charge for Services	1120981	1090024	1677000
1.2	Interest Earned			
1.3	Other:			
1.4	Other:			
1.5	Other:			
	TOTAL OPERATING REVENUE	1120981	1090024	1677000
	Operating Expense			
2.1	Personnel Services	272728	265224	365112
2.2	Contractual Services			
2.3	Material and Supplies	718088	806087	1148550
2.4	Depreciation	230903	200000	250000
2.5	Other:			
2.6	Other:			
2.7	Other:			
	TOTAL OPERATING EXPENSE	1221719	1271311	1763662
	Non-Operating Revenue (Expense) and Transfers			
3.1	Connection Fees	12600	16560	755000
3.2	Interest Expense			
3.3	Capital Contributions From Outside Sources			
3.4	Impact Fee Collected	84593	115597	2958000
3.5	Operating Transfers From:			
3.6	Operating Transfers From:			
3.7	Operating Transfers From:			
3.8	Operating Transfers From:			
3.9	Impact Fee Spent	52625	52078	3662000
3.10	Operating Transfers To:			
3.11	Operating Transfers To:			
3.12	Operating Transfers To:			
3.13	Operating Transfers To:			
3.14	Other:			
	NET INCOME (LOSS)	49080	2948	7288338
	Cash Operating Needs			
4.1	Net Income (Loss)	49080	2948	7288338
4.2	Plus: Depreciation	230903	200000	250000
4.3	Plus:			
4.4	Plus:			
4.5	Plus:			
4.6	Less: Major Improvements and Capital Outlay		681522	4380000
4.7	Less: Bond Principal Payments			
4.8	Less:			
4.9	Less:			
4.10	Less:			
	TOTAL CASH PROVIDED (REQUIRED)	279983	-478574	3158338
	Source of Cash Required			
5.1	Cash Balance at Beginning of Year			
5.2	Sale of Investment and Other Current Assets			
5.3	Issuance of Bonds and Other Debt		5300000	
5.4	Loans from Other Funds			
5.5	Other:			
5.6	Other:			
	TOTAL CASH PROVIDED (REQUIRED)	0	5300000	0