



MAYOR
STEVEN C. SWANN
COUNCIL MEMBERS
SUSAN ALLMAN
BETH GAINES
PAULS STARKS
LINDA STETZENBACH

July 25, 2018

Dear Citizens and Residents,

We are going to have our next Budget Town Council meeting this coming **Thursday June 20th at 6pm at the Cedar City Library**. I encourage you to attend and make your voice known to the Town Council about how you want your community to be served.

We have critical needs for Road and Fire safety as well as finding the right direction to provide police services. Let us know your priorities and where we should use our precious tax funds in providing those services.

As our Town completes its first full Fiscal Year, I want to thank all who have worked hard to get us to this point. As a Town council we have had some growing pains, and I thank those council and community members that have put in the time and effort to help get us this far.

It takes time to set up all of the accounting systems, permit processes, multiple reporting processes and the many other functions of a new town. There is no hand holding in this process, the State just says, here it is and go figure out. By asking a lot of questions and slowly getting to all the right people to get the right information we have built the organization. This is not an easy process and it has been a rocky, but successful, year of hard work and many long hours of meetings and research.

When we began the process of becoming a town I presented some numbers that were a best guess of where we hopefully would be during our first years. They were best estimates based on the information and resources we had at the time. The results listed below show that we have come out better than we anticipated. Our funding is strong and better than we had through the HOA alone. Plus, we have the added benefit of Municipal Insurance and legal protection, and all of the advantages a town brings at the Local and State government levels.

I believe, as we move forward, we can get more road work, fire abatement and other services accomplished for less cost than we have had in the past.

We still have a handful of detractors that are trying to derail the town process, but the great majority still vigorously support our movement forward and understand the vision for our community and see the progress that is being made. We are growing as a community, that will not stop, and we will need to management that growth wisely.

In the last year we have obtained 9+ acres through a \$160,000 State grant for reengineering our steep 17%+ road, A backhoe lease for repairing our own roads for less cost and have set up our basic town clerk, accounting and treasury functions. We have also negotiated a good fire services contract with the Cedar City Fire department and negotiated with Rocky Mountain power to repair several power

2016 Incorporation Projected Budget Comparison

		2017/18 Projected	2017 Actual	2018/19 Projected	2018/19 Actual YTD (6/10)
Account	Description	Amount	Partial Year	Amount	
REVENUE	(5)			Carry forward Reserve	\$68,414
	(11) Muni. Services Tax	\$56,193	\$0	\$59,196	\$107,058
	(2) HOA Dues Transfer (contract)	\$83,490	\$65,000	\$106,800	\$0
	Sales & Use Tax	\$8,540	\$862	\$9,072	\$11,417
	Building Permits	\$3,652	\$0	\$7,303	\$13,094
	Class "C" Roads Tax	\$18,814	\$6,952	\$18,866	\$20,417
	Fines & Misc.(Int.)	\$100	\$0	\$100	\$1,160
	(5) TOTAL	\$170,789	\$72,814	\$201,337	\$221,559
EXPENSE					
	(4) P/T Clerk (\$12/hr)	\$5,000	\$0	\$5,000	\$816
	(4) P/T Asst. Clerk (\$10/hr)	\$3,500	\$0	\$3,500	\$0
	Legal Services	\$8,000	\$0	\$8,000	\$3,935
	Acctg/Payroll Services (web)	\$6,000	\$0	\$6,000	\$2,190
	Office Supplies	\$3,000	\$0	\$3,000	\$810
	Incorporation Costs	\$14,500	\$0		\$3,000
	(6) Snow Removal (5yr average)	\$33,000	\$0	\$33,000	\$65,000
	(6) Road Maint. (5yr average)	\$40,000	\$0	\$40,000	\$39,868
	Insurance (arrears)	\$5,000	\$4,400	\$5,000	\$9,019
	(8) Public Safety Contract	\$6,000	\$0	\$6,000	\$183
	(3) Fire Contract (arrears)	\$10,000	\$0	\$10,000	\$4,400
	Misc. Expenses	\$7,000		\$7,000	\$700
	TOTAL	\$141,000	\$4,400	\$126,500	\$129,921
	Reserve Carry forward		\$68,414		\$91,638

facilities. Road repairs have begun this month and will continue through the summer. We are also moving forward with getting equipment to do our own snow removal to reduce costs and future price increases.

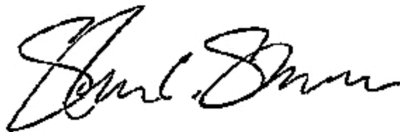
But, we can only continue to move forward with the support of the community, so I ask you to get involved, get the facts to make a wise decision, and vote this **Aug 13th** for those individuals that will do the right work to keep the town successes going and to help us to continue to make good fiscal decisions to improve our roads, fire protection and other critical services and to better keep our services as efficient as we can.

Candidates running for Town Council:

Paul Starks - incumbent
Linda Stetzenbach - incumbent
Rob Yates

Jim Byler
Rob Shelton
Simon Saw

Sincerely yours,



Steven C. Swann

Mayor, Cedar Highlands

Mayor's 2019/20 Recommended Budget:

2019/20 Cedar Highlands Budget Summary					County Calculated Community Value = \$ 24,279,710		
Acct #	(Red) Detail, Criteria or estimate basis	Budget	%	Acct #		Budget	%
	Prior Year reserve	\$80,000					
	General Revenues				Public Services		
3110	General Property Taxes	\$100,000	73.48%	4110	Employee Salaries & Wages (initial 1 P/T positions)	\$6,000	4.30%
3120	Prior Years Delinquent Taxes			4115	Employee Benefits	\$0	0.00%
3130	General Sales & Use Taxes (Population FT 120)	\$12,000	8.82%	4120	Training (events, council & employee training)	\$500	0.36%
3140	Energy & Comm. Taxes (80 homes*\$80*12*.025)	\$3,000	2.20%	4125	Office Supplies	\$500	0.36%
3150	Other Tax			4130	Office Repair & Maintenance	\$0	0.00%
3170	Fee in Lieu of Personal Property Tax			4135	Office Utilities	\$0	0.00%
	Total Taxes	\$115,000	84.50%	4140	Office Communication Services (internet, tel, fax etc)	\$0	0.00%
	Licenses & Permits			4141	Website/ Email Services	\$3,500	2.51%
3210	Business License	\$0	0.00%	4145	Legal Services	\$4,000	2.86%
3221	Building Permits & Fees		0.00%	4146	Accounting & Software Services	\$4,500	3.22%
3222	Public Services Impact Fee		0.00%	4148	Other Consulting Services (State feasibility study payment)	\$3,500	2.51%
3223	Public Safety Impact Fee		0.00%	4150	Insurance (Utah Trust)	\$5,000	3.58%
3224	Public Works Impact Fee		0.00%	4155	Travel Reimbursement	\$500	0.36%
3226	Building Permits Surcharge	\$0	0.00%	4160	Capital EX (Office, equipment & projects)	\$500	0.36%
3227	Animal Licenses	\$0	0.00%	4165	Bank Charges	\$300	0.21%
3230	Assessment Fee Income	\$0	0.00%	4170	Elections (county charges and election staffing)	\$500	0.36%
	Total Licenses & Permits	\$0	0.00%		Total Services Exp.	\$28,800	20.62%
	Intergovernmental Revenue				Public Safety		
3341	EMP Grant			4210	Police Contract Services (private or city contract)	\$20,000	14.32%
3342	Fire Dept. Grant			4215	Capital EX (Firewise, Public safety equipment/projects)	\$2,100	1.50%
3356	Class C "Road Allotment"	\$20,000	14.70%	4220	Animal Control Services	\$0	0.00%
3370	State Grants			4225	Fire Contract Services (Interlocal agreement with Cedar City)	\$8,000	5.73%
3371	State Highway Grants			4230	Supplies	\$500	0.36%
3372	Federal Grants				Total Public Safety	\$30,600	21.91%
	Total Intergovernmental Revenue	\$20,000	14.70%		Public Works		
	Charges for Services			4410	Road/Trail Services (Snow, Maint., Drain)	\$80,000	57.29%
3410	Clerical Services			4415	Capital EX (Public road equipment/projects)	\$0	0.00%
3415	SSD Payroll Services			4420	Supplies	\$0	0.00%
3420	Fire Dept. Fees			4425	Waste Contract Services (County charges)		0.00%
3431	Zoning & Subdivision Fees			4430	Other Services	\$240	0.17%
3440	Solid Waste		0.00%	4430	Contract Inspection Services (Building plan check & ...)	\$0	0.00%
3461	GRAMA requests	\$100	0.07%		Total Public Works	\$80,240	57.46%
3470	Park & Recreation Service Fees	\$0	0.00%		TOTAL EXPENSES	\$139,640	100.00%
3615	Late Charges				Reserve for next year	\$76,460	
	Total Services	\$100	0.07%			Factor	KPI
	Interest				Budget per resident (residents/total exp.)	120	\$1,164
3610	Interest	\$1,000	0.73%		Road Maintenance Per mile (road miles/Road	8.99	\$8,899
	Total Interest	\$1,000	0.73%		Building fees per sq' (all est. fees/sq')	15,000	\$0.00
	Misc. Revenue				Yearly Trash cost per Home (Solid Waste Rev./total	80	\$0.00
3640	Fines						
3670	Debt Proceeds				Current Calculated Mil rate	0.004119	
3690	Grant/Fund raising						
	Total Misc. Revenue	\$0	0.00%				
	TOTAL REVENUE	\$136,100	100.00%				
	Total Funds Available	\$216,100	158.78%				