



# ITEMS 7, 8, AND 9

Public Safety Funding

# Overview

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- ~\$701,000 – Increase to Highland City Portion of Lone Peak Fire & Police Budgets
  - Fire – Maintaining Level of Service
    - Cedar Hills' exit
      - Revenue loss
      - Fixed costs
    - 8 firefighters/EMT on duty at a time
  - Police – Recruitment and Retention
    - 401K match, increased base salary, Tier II change

# Option 1 (Item 7)

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- \$12.57 per month Public Safety Fee
  - Per home on utility bills
  - \$150.89 per year
- Would be in the General Fund but tracked like B & C road money

# Option 2 (Item 8)

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- Increase the certified tax rate
- Current
  - General Operations Rate - 0.001090
    - Revenue--\$1,757,778
  - Library Rate - 0.000164
    - Revenue--\$264,473

# Option 2 (Item 8)

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- Potential Increase
  - Added Public Safety Rate - 0.000435
    - Revenue - \$701,000
  - 35% increase
- Truth in Taxation Process
  - Noticing
  - Final decision August 6

# Option 2 (Item 8)

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- Median Highland Home - \$554,300
  - Current
    - \$382.30 per year ~ \$31.86 per month
  - Increased Rate
    - Additional \$132.50 per year ~ \$11.04 per month
- Average Highland Home - \$604,000
  - Current
    - \$416.58 per year ~ \$34.71 per month
  - Increased Rate
    - Additional \$144.38 per year ~ \$12.03 per month

# Option 3 (Item 9)

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- Councilmember Dennis and Smith

1. \$8 per month Park Fee for all utility accounts
2. \$8 per month Public Safety Fee for all utility accounts
3. \$20 per month Open Space Fee eliminated
4. \$116,500 General Fund Surplus used

# Option 3 (Item 9)

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- Same amount of money spent on Parks and Open Space
- \$701,000
  - \$138,500 by eliminating the transfer from General Fund to Open Space Fund
  - \$446,000 from \$8 per month Public Safety Fee
  - \$116,500 from Previous Year's Fund Balance

# Option Summary - Residents

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1. Public Safety Fee (Item 7)
  - \$12.57 per month for all utility accounts
2. Raise Property Tax Rate (Item 8)
  - \$12.03 per month increase (Average Highland Home)
3. Public Safety Fee/ Parks Fee/ Open Space Fee Elimination (Item 9)
  - \$16.00 per month increase for non-open space residents
  - \$4.00 per month decrease for open space residents

# Other Options/ Considerations

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- Budget Cuts
  - Over the past 10 years, inflation adjusted spending has decreased 1.6% and population has increased 31%
  - Any additional cuts mean a reduction in level of service
  - Unfunded needs: open space maintenance, playground and fleet replacement, general plan updated, cemetery fence, etc.
- Using Reserves
  - Ongoing Costs vs. One Time Revenue
  - Lewis & Young General Fund Study
- Fully Vetting Options/ Public Communication