



2019 Budget Ordinances

Presented by: Tiffany Hooten, Finance Director

2019 Budget Ordinances

- Ord 39-2018 Budget Appropriation
- Ord 40-2018 Establishment of Mill Levy
- Ord 42-2018 Littleton Stormwater and Flood Management Utility Enterprise Budget
- Ord 41-2018 Littleton Sewer Utility Enterprise Budget

Highlights

- Budget sessions held September 11, 12, and 25
- Contracted fire services with South Metro Fire Rescue

Policy Questions

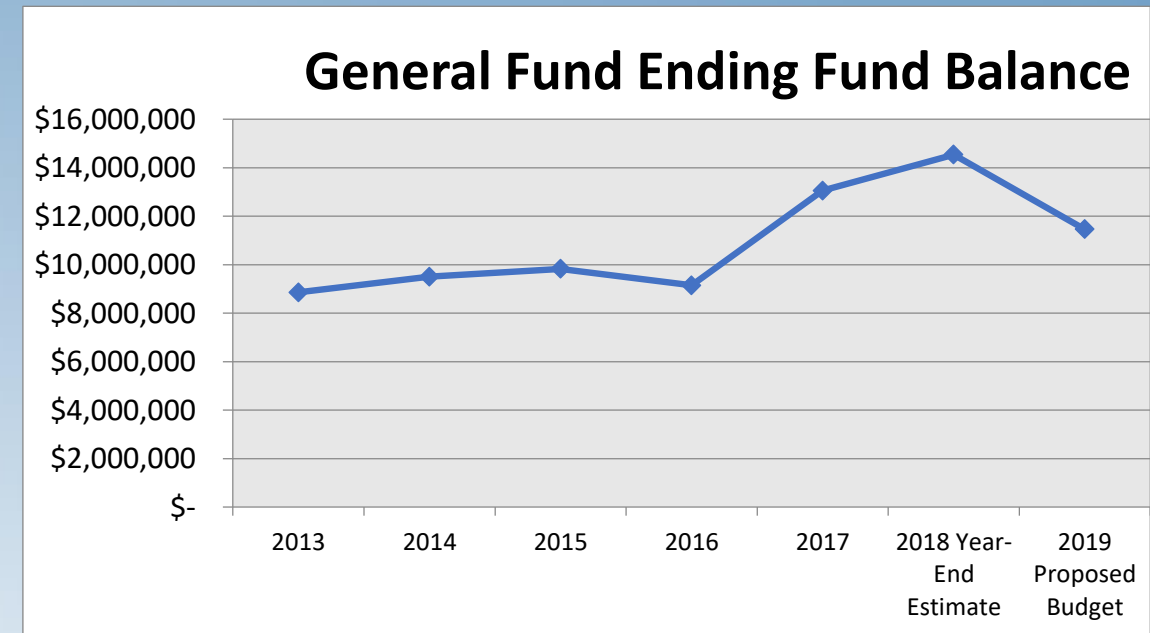
- Council considered 23 policy questions including:
 - Employee compensation and benefits
 - 2.7 net increase in FTEs
 - Software system enhancements
 - Littleton Center building improvements
 - Infrastructure improvements
 - Continuation of Littleton's Vision to Comprehensive Plan

2019 Fee Changes

- 3% increase in sewer utility fees
- 3.3% increase in storm drainage fees
- Changes in development review fees
- Elimination of fire impact fees
- Increase in transportation impact fees

General Fund Changes

- Revenues – increase of \$20,000
 - USCIS program - \$20,000
- Expenditures – increase of \$215,600
 - Local partnership funding - (\$4,400)
 - Digitization of documents - \$75,000
 - USCIS program - 145,000



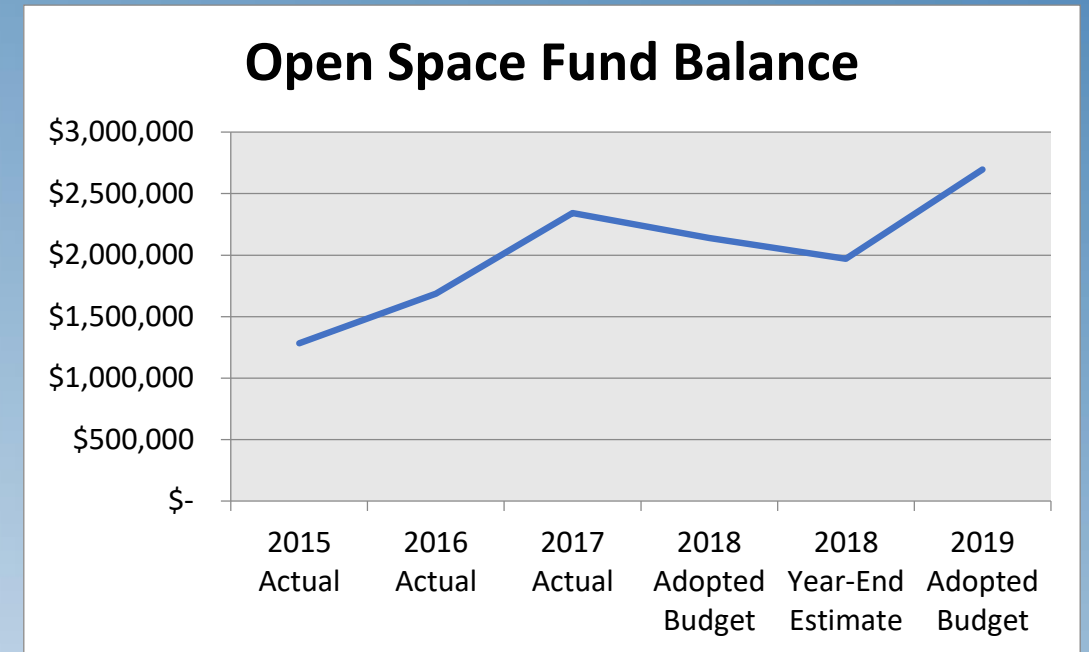
Grant Fund Changes

- USCIS Grant – no Federal funds granted 2018-2020
 - Reduced revenues and expenditures related to this grant
- Net change to fund = \$0

Open Space Fund Changes

- Two projects not funded
 - Writer's Vista
 - Hamlet Park

- Net change to fund = \$330,000 increase





2019 Budget

Questions?