



# 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

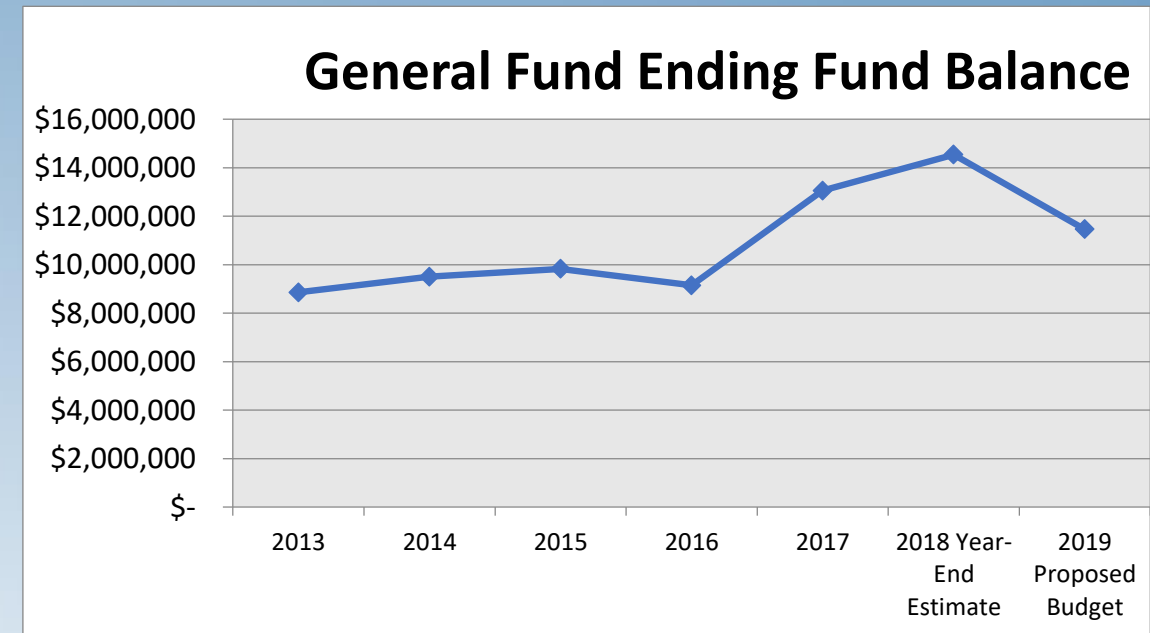
- Council considered 23 policy questions including:
  - Employee compensation and benefits
  - 2.7 net increase in FTEs
  - Software system enhancements
  - Littleton Center building improvements
  - Infrastructure improvements
  - Continuation of Littleton's Vision to Comprehensive Plan

# 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



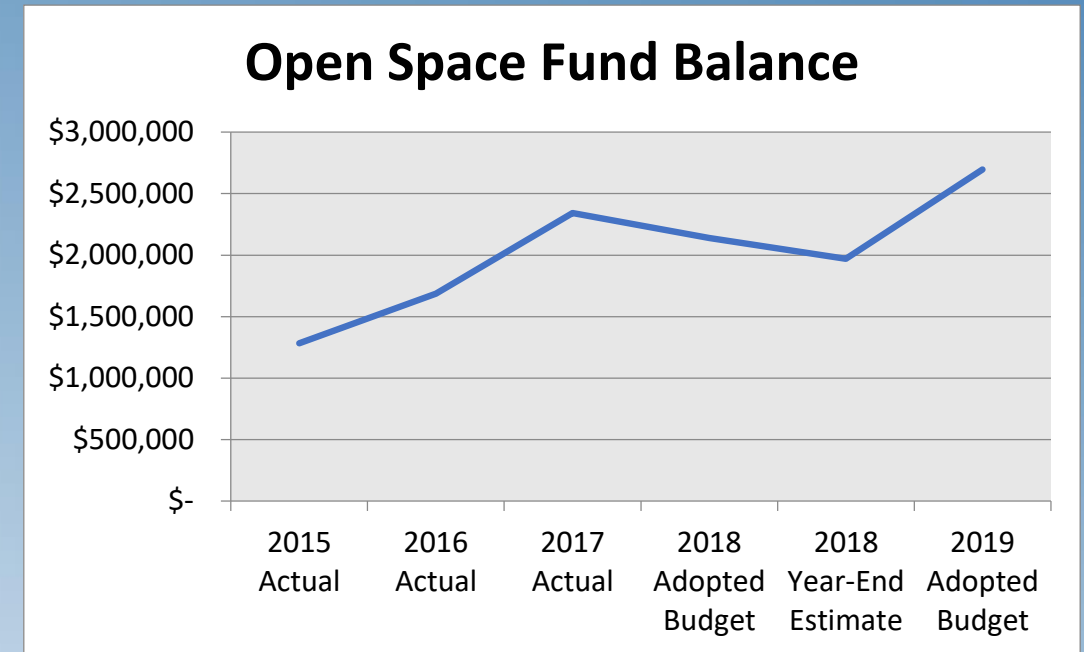
# Grant Fund Changes

- 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?