

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



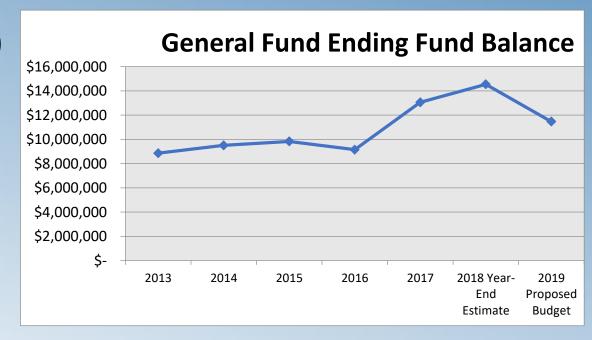
2019 Fee Changes

- 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





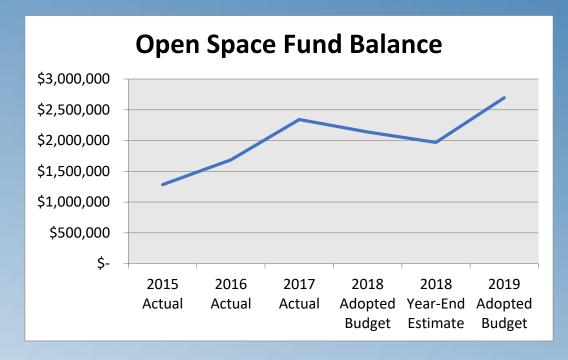
Grant Fund Changes

- 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?