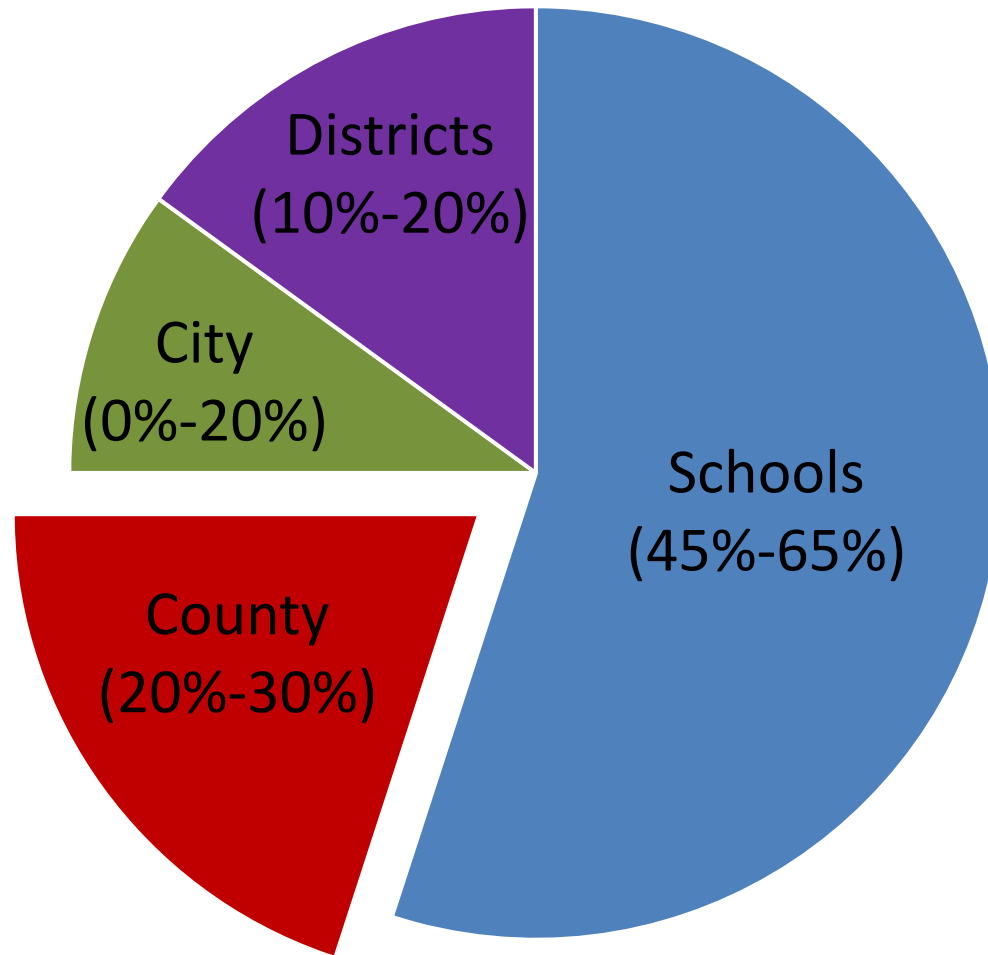


2017 Tentative Budget

November 29, 2016

What Do Property Taxes Pay For?



What is the impact on you?

- A 22% increase in the County's portion would mean that, for every \$100,000 in home value, your tax bill would increase about \$36 per year, or \$3 per month.

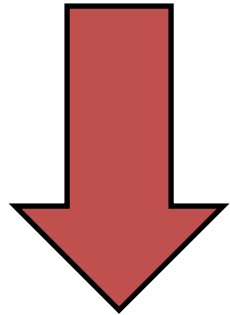
New Revenues

There are only two ways a county can collect more property taxes:

- New Growth (e.g. a new house or business)
- Tax increase

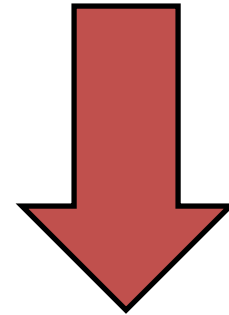
How does inflation affect the property tax revenue?

2005



\$1,000

2016



\$808

Inflation

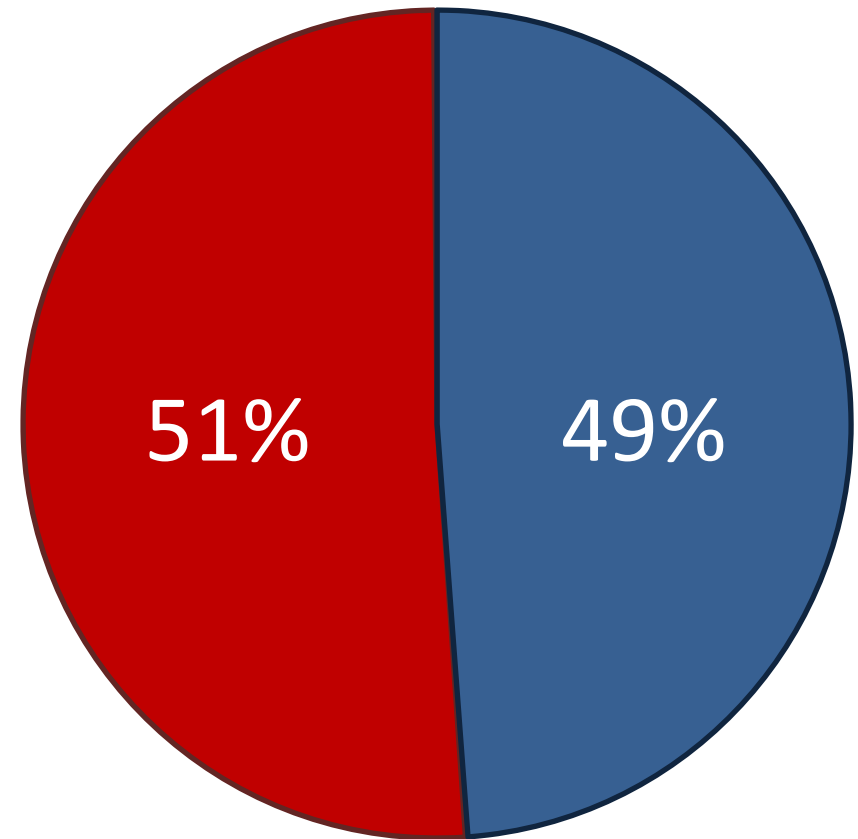
- Since 2005, inflation has increased 23.7%
- Health Insurance increased by 47.2%

Weber County Revenues

Weber County receives \$167.5M in total revenue.

Of that money, it only has control over a small portion of where that money goes.

49% is restricted, which means the funds must be directed to specific areas, such as transportation.



Net General Fund
\$85.2 M

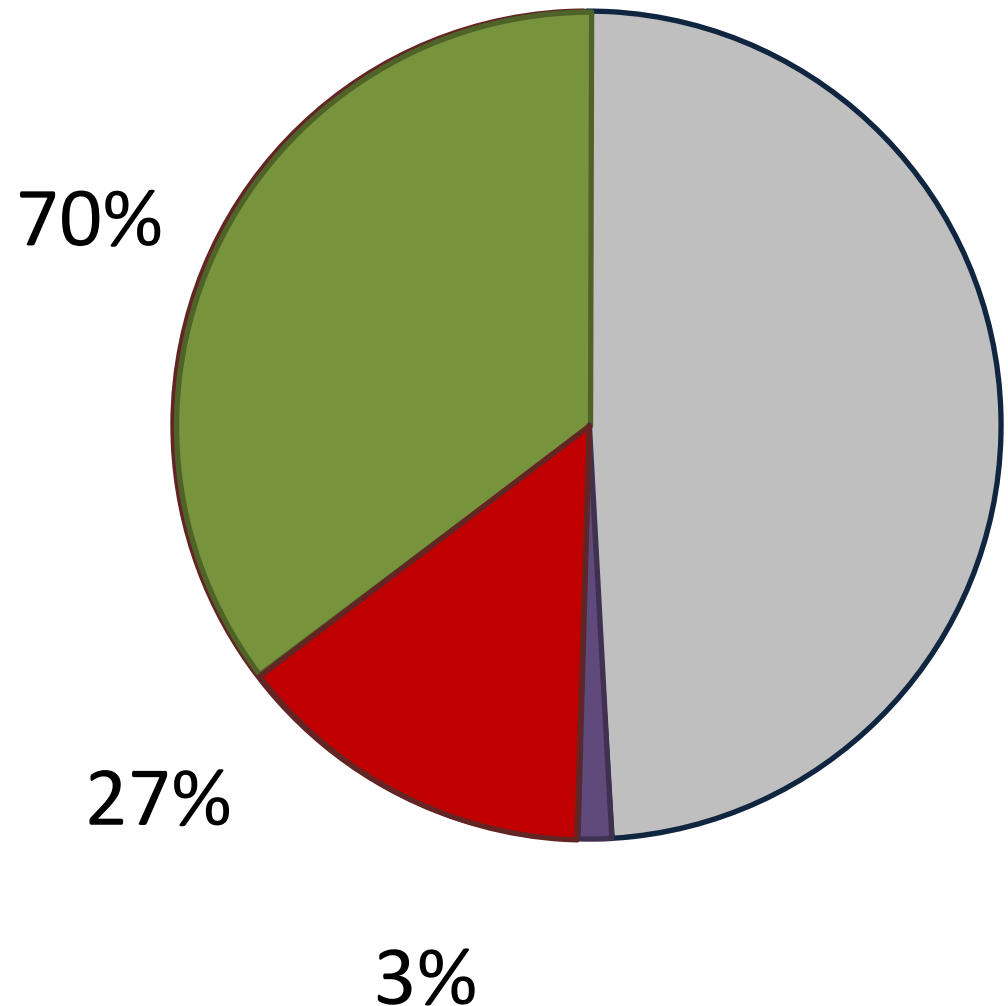
Restricted
\$82.4 M

Weber County Expenditures

Salaries & Wages
\$59.4 Million

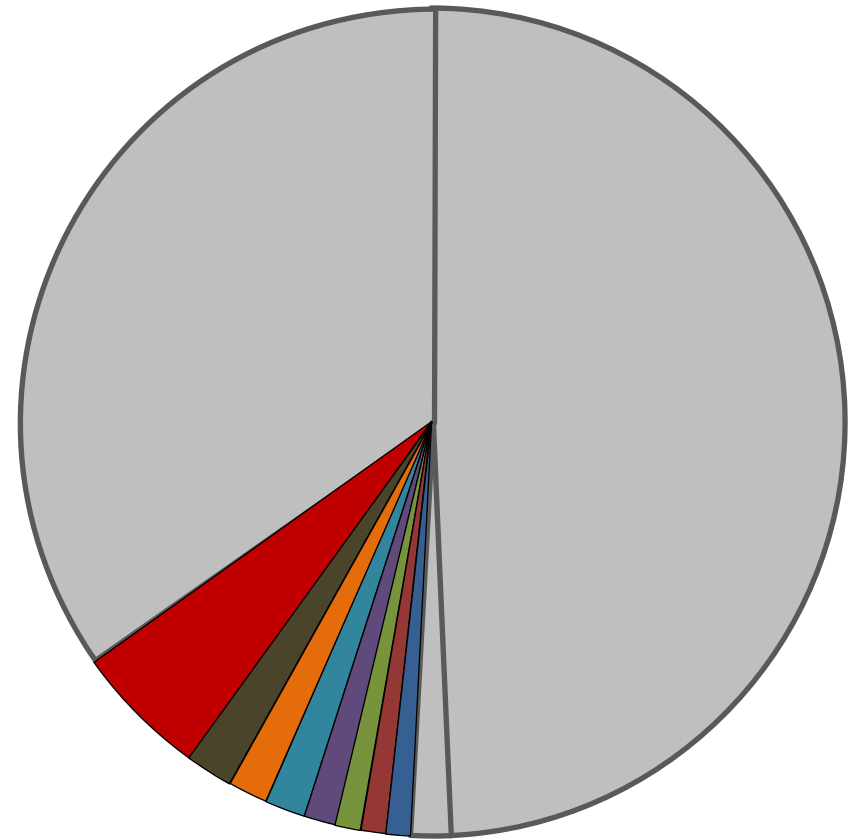
Other
\$23.0 Million

Capital Equipment
\$2.3 Million



Weber County Expenditures

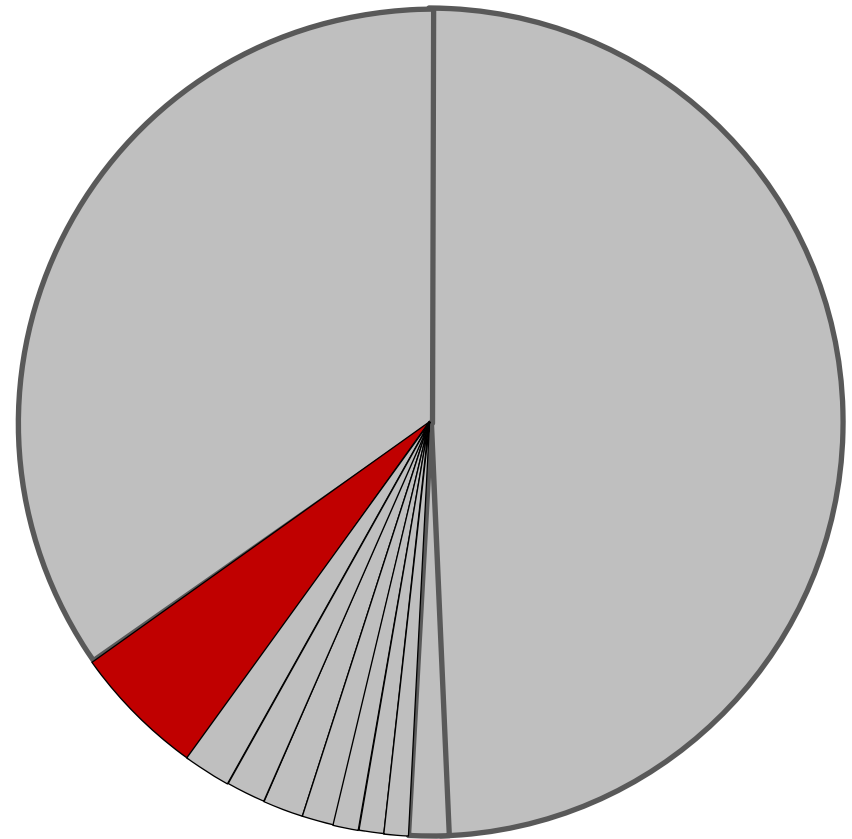
Rent Weber Ctr \$1.3 M	6%
Jail Food/Sup. \$1.6 M	7%
Public Def. \$1.6 M	7%
Human Serv. \$2.0 M	9%
Parks & Rec (offset) \$2.5 M	11%
Utilities \$2.6 M	11%
Library Books & Supplies \$2.8 M	12%
All Other (computers, paper, postage, etc.) \$8.5 M	37%



Weber County Expenditures

Of the \$167.5M that Weber County receives, the County only has “control” over about \$8.5M, which is about 5% of the total.

Those funds pay for ongoing needs such as computers, paper, postage, and all other supplies necessary to serve the public.



Proposed Tax Increase

- In August, the county proposed a 25% increase in the county portion of taxes (\$8,162,000) to fund employee compensation and capital projects.
- The commission delayed action to address citizen concerns over the size of the increase.

Efforts to Reduce Tax Increase

- Re-evaluating fee schedules to ensure that individuals who require services pay for those services.
- Implementing a plan to eliminate General Fund subsidies to the Parks and Recreation division by 2020.
- Maintaining 1% across the board cut in all county budgets.

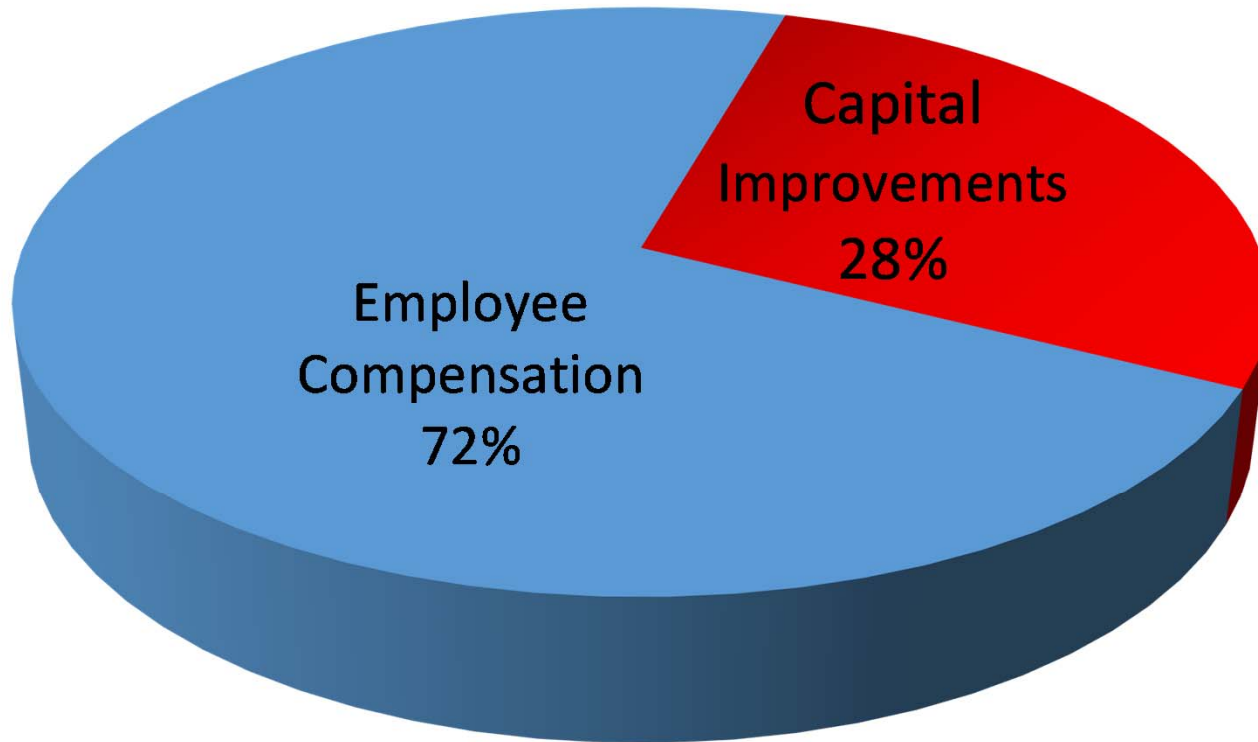
Efforts to Reduce Tax Increase

- Revamped employee benefits to be more in line with the private sector
 - Limited the County's contribution for health insurance
 - Phasing out the 5 years of health insurance offered to retiring employees
 - Capped sick leave for all employees

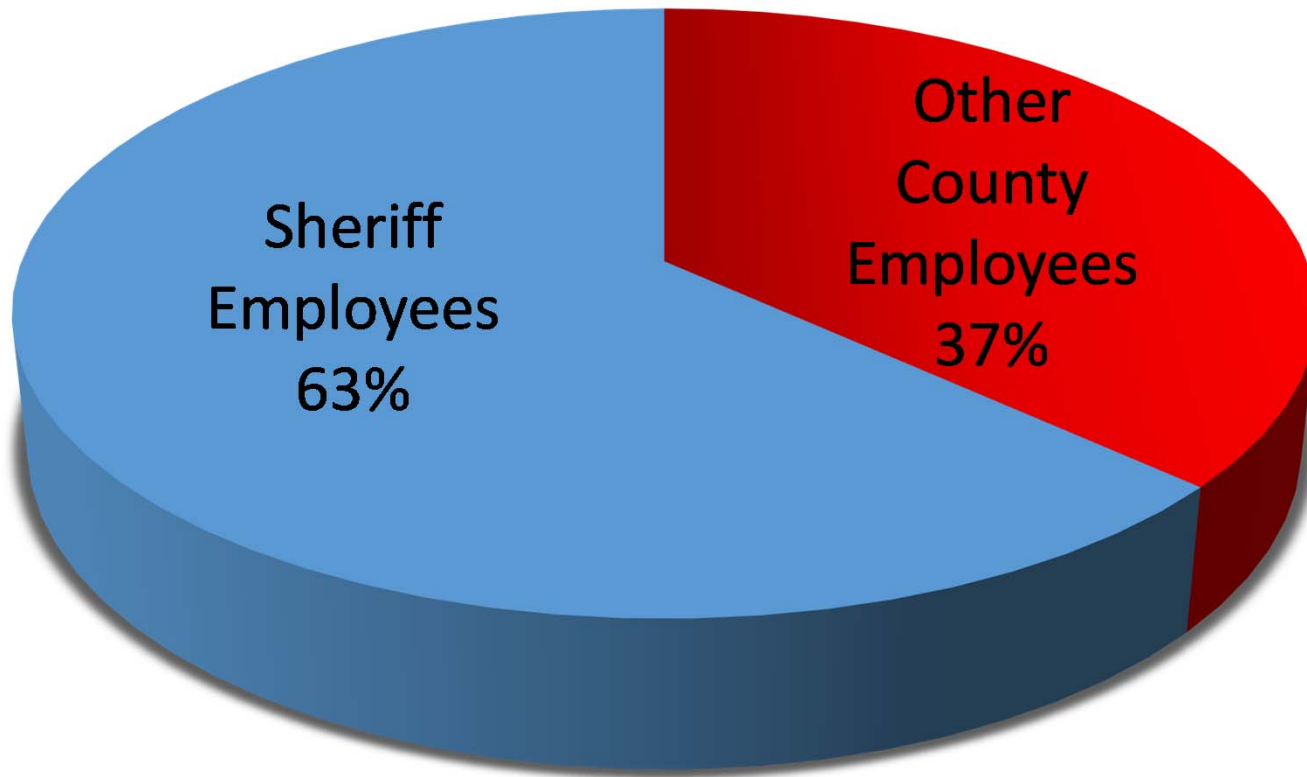
Efforts to Reduce Tax Increase

- These changes will help the county save \$27 million over the next 25 years.
- These changes have allowed the county to reduce its proposed tax increase from 25% down to 22%

How Tax Increase Would Be Spent



Proposed Salary Increase



Proposed Salary Increases

- All Sworn Officers and most of their support staff will be brought up to market rate.
 - Average increase of 13.3%
- Select County employees will receive market adjustments based on their position.
 - 7% or 10% depending on position
- Remaining County employees will get a 2% increase.

Unfunded Capital Projects Plan

Requested Capital Project Expenditures	Total
Replace Parking Structure	\$ 9,000,000
Storm Water System Repairs and Upgrades	2,500,000
Sheriff Radio Replacements	2,000,000
Golden Spike Event Center Repairs and Upgrades	1,692,318
Ogden Eccles Conference Center Repairs and Upgrades	1,652,000
Election Equipment	1,050,000
Recreation Repairs and Upgrades	758,000
Park Facility Repairs and Upgrades	733,000
All Other Departments	395,324
Property Management Repairs and Upgrades	377,500
Jail Repairs and Upgrades	335,000
Ice Sheet Repairs and Upgrades	320,000
Information Technology Upgrades	259,100
Surveyor Equipment	152,100
Gun Range Repairs and Upgrades	118,141
Grand Total	\$ 21,342,483

Utah Taxpayers Association

Statement on Weber County's proposed property tax increase



After meeting with Weber County officials and reviewing their budget for essential services, the Utah Taxpayers Association will not oppose the county's proposed property tax increase.

Over the course of a decade, it is sometimes necessary that a taxing entity impose a one-time increase in the certified tax rate to adjust for inflation. Weber County's time to do this is now to ensure the county can appropriately fund the services it is currently providing.

The County has made an extraordinary effort to minimize the impact of this increase by restructuring the benefits package offered to its employees leading to an end of spending on unsustainable benefits. It also has also reduced other non-essential areas of spending in its budget by decreasing all department budgets by one percent.

We challenge county officials to work with its cities and the Governor's Office of Economic Development to develop a concrete strategy that will grow the county's economy through business development and jobs. A strong economic plan will mitigate the need for future property tax increases by increasing county revenue through greater returns from its commercial and industrial sectors.