

TRAVERSE RIDGE SPECIAL SERVICE DISTRICT ADMINISTRATION CONTROL BOARD AGENDA

Notice is hereby given that the Traverse Ridge Special Service District Administrative Control Board will hold a meeting Business Meeting on Tuesday, September 25, 2018 at 7:00 p.m. in the SunCrest Community Center, 2016 East Village Green Circle, Draper, Utah.

1. Call meeting to order
2. Public Comments
3. Discussion and approval of FY 2018-2019 Budget

SALT LAKE COUNTY/UTAH COUNTY, STATE OF UTAH

I, Amy Baird, certify that copies of the agenda for the Traverse Ridge Special Service District Administrative Control Board meeting to be held on September 25, 2018 were posted SunCrest Community Center, Draper City, Salt Lake Tribune, Deseret News, and Utah Public Meeting notice.

Date Post: September 14, 2018



	Actual FY16-17	Estimate FY 17-18	Budget FY17-18	Budget FY18-19
<b>Balance Summary</b>				
<b>Beginning Fund Balance</b>	<b>2,552,554.06</b>	<b>2,495,333.07</b>	<b>2,861,795.06</b>	<b>2,767,209.07</b>
Change in Fund Balance	265,335.93	271,876.00	-366,041.00	-428,988.00
<b>Ending Fund Balance</b>	<b>2,817,889.99</b>	<b>2,767,209.07</b>	<b>2,495,754.06</b>	<b>2,338,221.07</b>
<b>Revenue</b>				
Property Taxes	208,370.99	211,251.00	184,374.00	192,927.00
Interest	27,363.62	39,525.00	18,000.00	35,000.00
Contribution from Draper City	328,199.32	325,000.00	350,000.00	300,000.00
Credit Equip. used outside TRSSD	0.00	0.00		
Miscellaneous	243,048.00			
<b>Total Revenues</b>	<b>806,981.93</b>	<b>575,776.00</b>	<b>552,374.00</b>	<b>527,927.00</b>
<b>Expenditures</b>				
Administrative Costs City	42,885.00	25,000.00	35,000.00	35,000.00
Legal Fees	41,700.00	33,810.00	75,000.00	75,000.00
Publication Costs	0.00	28.00	350.00	350.00
Audit and Accounting	5,210.00	5,540.00	5,100.00	6,000.00
Truth and Taxation		0.00		
Insurance	3,072.00	3,069.00	3,100.00	3,200.00
Office Expenses	133.00	111.00	500.00	500.00
Membership Fees		0.00		
Snow Removal (Total Costs)		0.00		
Labor for snow removal	77,166.00	42,268.00	75,000.00	75,000.00
Salt	128,464.00	64,794.00	125,000.00	125,000.00
FEMA rates or Maintenance	143,181.00	100,253.00	150,000.00	150,000.00
Lease Space (fire station)	15,194.00	16,865.00	16,865.00	16,865.00
Street Lights Repair	63,152.00	9,918.00	30,000.00	30,000.00
Sign Repair	2,660.00	1,706.00	2,500.00	30,000.00
Road Repair	18,829.00	538.00	100,000.00	110,000.00
<b>Capital Costs</b>				
Street Light Replacement		0.00	300,000.00	300,000.00
Road Repair				
<b>Total</b>	<b>541,646.00</b>	<b>303,900.00</b>	<b>918,415.00</b>	<b>956,915.00</b>