



Washington City

Feels Like Home

2018 Washington City Management Report

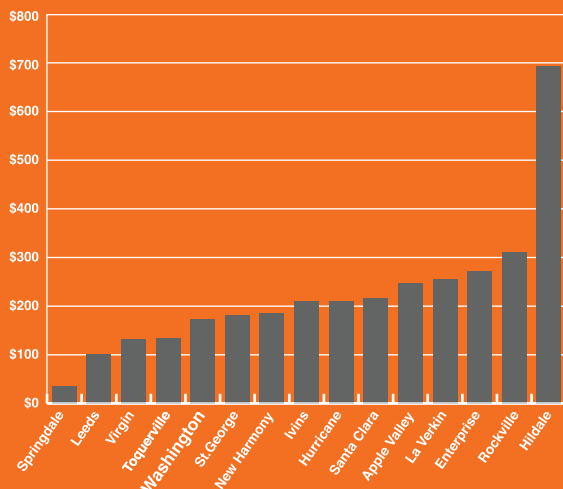
Dear Resident,

Our community is nearing a significant milestone with a population of approximately 30,000 people. We have enjoyed getting to know these wonderful new residents and friends. This growth compels us to stay busy in providing the necessary infrastructure for our expanding community. Providing roads, water systems, power systems, parks, public safety services, and development services is the challenge for the foreseeable future. We feel prepared for this because Washington City has always been a town with strong growth and a bright future. Even though this future rushes towards us in an ever-quickening way, we are confident, strong and optimistic. I hope you feel the same as you review the 2018 Management Report.

Sincerely,

Roger Carter
City Manager

Property Taxed Assessed on \$250,000 Home



Washington City Statistics

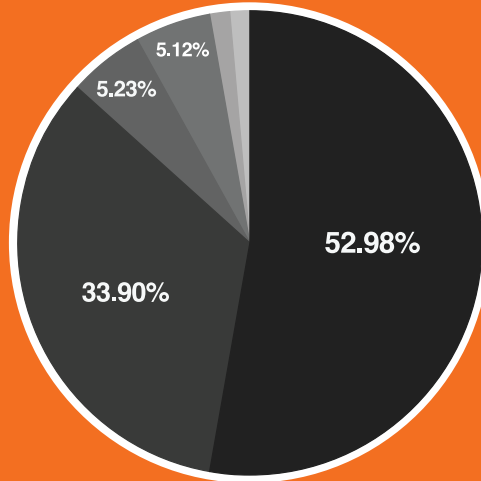
	2017	2018
Population	27,401	29,411
Budget	\$58,900,000	\$47,336,935
Total Staff (FTE's)	240	234
New Residential Building Permits	468	716
Sales Tax per capita	\$160	\$167
# of power outages	18	22
Water per capita per day (gallons)	427	427
Visitors to Community Center	353,409	398,000
Police calls for service	9,221	9,053
Police response times	8:43	7:00
Fire calls for service	519	724
Fire response times	7:29	7:57
EMS calls for service	1070	1021
Code enforcement cases	1393	2019
# of new business licenses	272	401
Miles of streets repaired	10.2	17
Acres of parks	109	110
Website/Social Media/Visits/Follows	3,189,886	2,746,228*

*Facebook adjusted it's method of counting interactions



Expense By Fund: Total Expense \$47,336,935

52.98%	Enterprise Fund
33.90%	General Fund
5.23%	Debt Service Fund
5.12%	Capital Projects
1.43%	Internal Service
1.34%	Special Revenue



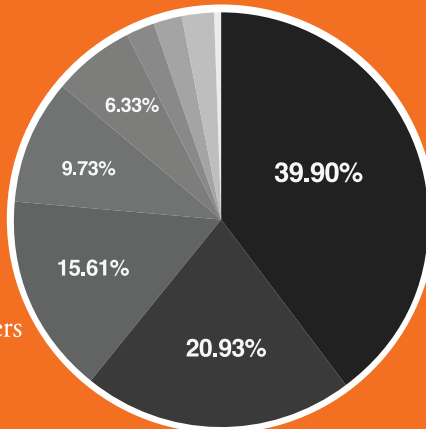
***Actuals but unaudited.**

2018 Accomplishments

Constructed and energized the new Parkway Substation.
 Fleet program developed saving the city money.
 Implemented the full time "School Resource Officer" program in the new middle school.
 HR completed department succession planning to ensure smooth transitions.
 Completed Washington Parkway.
 Completed construction of Red Cliffs storage tank and pipeline.
 Completed construction of Grapevine booster pump.
 Completed new fire station in Coral Canyon.
 Implemented program to reduce check fraud.
 Completed Veterans Park upgrade.
 Created first Artificial Intelligence application for the City.
 Record setting year in new residential building permits.
 Digitized 1,451 business license files.

Revenue By Fund: Total Revenue \$54,329,342

39.90%	Enterprise Revenue
20.93%	Taxes
15.61%	Special Fund Revenue
9.73%	Charges For Services
6.33%	Contribution & Transfers
2.38%	Miscellaneous Revenue
2.31%	Licenses & Permits
2.29%	Intergovernmental Revenue
0.51%	Fines & Forfeitures



***Actuals but unaudited.**

City Goals for 2019

Expand commercial and residential development around Washington Parkway.
 Enhance community engagement and partnerships within the community.
 Implement a new supervisor training program.
 Complete Merrill Road Construction.
 Complete Washington Parkway design and construction.
 Review user fee coverage ratios and set expected coverage levels as part of the development of a Sustainable Revenue Structure.
 Complete Shooting Star Park.
 Complete Warm Springs (Boilers) Park.
 Implement electronic submittal of forms in major areas including employment, building permits, business licensing and utility applications.

