



**BLUFFDALE CITY COUNCIL, LOCAL BUILDING AUTHORITY OF THE CITY OF BLUFFDALE BOARD,
AND REDEVELOPMENT AGENCY BOARD COMBINED MEETING AGENDA
Wednesday, August 14, 2019**

Notice is hereby given that the Bluffdale City Council will hold a combined meeting Wednesday, August 14, 2019, at the Bluffdale City Hall, 2222 West 14400 South, Bluffdale, Utah, scheduled to begin promptly at **7:00 p.m.** or as soon thereafter as possible. Notice is further given that access to this meeting by the Mayor and or City Council may be by electronic means via telephonic conference call.

REGULAR BUSINESS MEETING 7:00 P.M.

1. Roll Call, Invocation, Pledge of Allegiance*
2. **PUBLIC HEARING** – Final Budget for the Fiscal Year 2019-2020, and consideration and vote on Resolution No. 2019-30, adopting the Tax Rate, staff presenter, Bruce Kartchner. **(LBA & RDA Public Hearings held in conjunction)**
3. Consideration and vote on a Resolution No. 2019-31, adopting a Final Budget for the 2019-2020 Fiscal Year, staff presenter, Bruce Kartchner.

LOCAL BUILDING AUTHORITY OF THE CITY OF BLUFFDALE BOARD MEETING

1. Roll Call
2. **PUBLIC HEARING** – Final Budget for the Fiscal Year 2019-2020, staff presenter, Bruce Kartchner. **(LBA Public Hearing held in conjunction with the City Budget Hearing)**
3. Consideration and vote on a Resolution No. 2019-05, adopting a Final Budget for the 2019-2020 Fiscal Year, staff presenter, Bruce Kartchner.
4. Adjournment

BLUFFDALE CITY REDEVELOPMENT AGENCY BOARD MEETING

1. Roll Call
2. **PUBLIC HEARING** – Final Budget for the Fiscal Year 2019-2020, staff presenter, Bruce Kartchner. **(RDA Public Hearing held in conjunction with the City Budget Hearing)**
3. Consideration and vote on Resolution No. 2019-06, adopting a Final Budget for the 2019-2020 Fiscal Year, staff presenter, Bruce Kartchner.
4. Adjournment

CONTINUATION OF BUSINESS MEETING

4. Adjournment

Dated: August 9, 2019

I HEREBY CERTIFY THAT THE FOREGOING NOTICE AND AGENDA WAS FAXED TO THE SOUTH VALLEY JOURNAL, THE SALT LAKE TRIBUNE, AND THE DESERET MORNING NEWS; POSTED AT THE BLUFFDALE CITY HALL, EMAILED OR DELIVERED TO EACH MEMBER OF THE BLUFFDALE CITY COUNCIL; ON THE CITY'S WEBSITE AT WWW.BLUFFDALE.COM AND ON THE PUBLIC MEETING NOTICE WEBSITE, WWW.PMN.UTAH.GOV

**Wendy L. Deppe, CMC
City Recorder**

In compliance with the American with Disabilities Act, individuals needing assistance or other services or accommodation for this meeting should contact Bluffdale City Hall at least 24 hours in advance of this meeting at 801-254-2200. TTY 7-1-1. *Contact the City Recorder if you desire to give the Invocation or lead the Pledge of Allegiance.

**CITY OF BLUFFDALE, UTAH
RESOLUTION NO. 2019-30**

A RESOLUTION ADOPTING A REAL AND PERSONAL PROPERTY TAX RATE FOR THE PURPOSE OF LEVYING TAXES WITHIN THE CITY OF BLUFFDALE FOR THE FISCAL YEAR 2019-2020.

WHEREAS the City of Bluffdale (“City”) has, in accordance with law, adopted its budget for the Fiscal Year 2019-2020;

WHEREAS the Bluffdale City Council is required to adopt a tax rate to impose on real and personal property within the City;

WHEREAS on August 14, 2019, pursuant to Utah Code Ann. § 59-2-919, the Bluffdale City Council held a truth-in-taxation public hearing in accordance with State law to receive public input concerning exceeding Bluffdale’s certified property tax rate for Fiscal Year 2019-2020; and

WHEREAS the Bluffdale City Council desires to adopt a tax rate to raise additional property tax revenue;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BLUFFDALE, AS FOLLOWS:

Section 1. Tax Rate Adopted. The Bluffdale City Council does hereby set, establish, and adopt the tax rate of .001783 for the purpose of levying personal and real property taxes within the City for the general fund during the Fiscal Year 2019-2020.

Section 2. Copy Delivered to Salt Lake County Auditor. The Bluffdale City Council hereby directs the City Recorder to deliver a copy of this Resolution to the Salt Lake County Auditor.

Section 3. Severability. If any section, part, or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

Section 4. Effective Date. This Resolution shall become effective immediately upon its passage and authorizes and directs the Mayor to execute and cause to be delivered the same.

PASSED, APPROVED, AND ADOPTED: August 14, 2019.

CITY OF BLUFFDALE

Derk P. Timothy, Mayor

ATTEST:

Wendy Deppe, City Recorder

Voting by the City Council: Aye Nay

Councilmember Aston	_____	_____
Councilmember Higby	_____	_____
Councilmember Kallas	_____	_____
Councilmember Nielsen	_____	_____
Councilmember Preece	_____	_____

**CITY OF BLUFFDALE, UTAH
A MUNICIPAL CORPORATION**

RESOLUTION NO. 2019-31

A RESOLUTION ADOPTING THE FINAL BUDGET FOR THE CITY OF BLUFFDALE FOR FISCAL YEAR 2019-2020

WHEREAS the City Council has approved a tentative budget as the Governing Body of the City of Bluffdale as required by law;

WHEREAS the City Council is required to approve a final budget for the Fiscal Year 2019-2020; and

WHEREAS the budget appears to be in correct and lawful form;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BLUFFDALE, AS FOLLOWS:

Section 1. Budget Adopted. The Budget (Attachment A) is adopted as the Final Budget for the City of Bluffdale for the Fiscal Year 2019-2020.

Section 2. Copy Delivered to Salt Lake County Auditor. A copy of the Budget and Resolution shall be delivered to the Salt Lake County Auditor.

Section 3. Effective Date. This Resolution shall become effective immediately upon its passage and authorizes and directs the Mayor to execute and cause to be delivered the same.

PASSED, APPROVED, AND ADOPTED: August 14, 2019.

CITY OF BLUFFDALE

Derk P. Timothy, Mayor

ATTEST:

Wendy L. Deppe, City Recorder

Voting by the City Council:

Aye

Nay

Council Member Aston

Council Member Higby

Council Member Kallas

Council Member Nielsen

Council Member Preece

Attachment A
Budget

BLUFFDALE

EST. 1848



ANNUAL BUDGET

Fiscal Year 2020



THE CITY OF BLUFFDALE
2222 West 14400 South
Bluffdale, Utah 84065
Phone (801) 254-2200
Fax (801) 253-3270

Bluffdale Fiscal Year 2020 Budget

Bluffdale has been experiencing significant growth for the last several years and we are expecting the City will continue to grow in the coming fiscal year but that the growth will be at a slower rate than the last few years. The proposed budget reflects the challenges and needs caused by this growth while protecting the investment in existing infrastructure, facilities, and amenities. The City Council has identified areas where the City should focus its resources in order to provide our citizens with the services and amenities they are requesting. Some highlights of the budget are as follows:

Conservative Revenue Estimates

We conservatively estimate an increase in General Fund revenues for Fiscal Year 2019 (“FY2019”) of approximately \$600,000. This increase is primarily attributable to an increase in sales tax collections, franchise taxes, property tax collections and growth-related charges for services. We are projecting a decrease in building permits and other development-related fees. Though most of our revenue streams appear to be trending upward, we would rather err on the side of caution in our forecasts, thus protecting the City should there be any changes in the economic climate.

Focus on Public Safety

One of the core functions of the City is to provide both fire and police services to our residents. Bluffdale’s rapid growth has increased demands on our police and fire departments. The City Council has authorized appropriate incentives to attract and retain personnel. They have also authorized the acquisition of vehicles and equipment, as needed, to allow the police officers and firefighters to perform their duties.

Parks & Trails Development

A new park in the Independence at the Point development was completed in May of 2019 as well as completing additional trails. New housing developers will also be finishing several parks and trails as part of their projects. The addition of these parks and trails requires hiring additional parks personnel to maintain our parks and trails.

Other Infrastructure

The growth continues to increase the miles of road in the City. These additional roadways require maintenance and snow removal. The water infrastructure continues to increase to serve the population and commercial growth. Additional personnel and equipment are included in the budget to assure that these assets are properly maintained and repaired.

General Fund Balance

For FY2020, we will spend some of our general fund balance to support the rapid growth the City has been experiencing. After the use of these funds, the City will still have a fund balance of 18 percent (18%) of its expenditures.

CITY OF BLUFFDALE, UTAH

TENATIVE BUDGET Year Ended June 30, 2020

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GENERAL FUND REVENUES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
TAXES							
10-31-11000	CURRENT YEAR PROPERTY TAXES-SL	1,946,419	1,283,648	1,540,713	1,590,713	1,728,000	1,483,149
10-31-31000	GENERAL SALES & USE TAXES	1,986,470	2,019,000	1,788,114	2,384,000	2,502,000	2,502,000
10-31-71000	FEE IN LIEU & PERS. PROP. TAX	-	300,000	-	-	100,000	300,000
10-31-76000	CABLE TV	3,000	5,000	796	1,000	5,000	5,000
10-31-81000	FRANCHISE TAXES	1,050,945	1,115,000	973,386	1,168,000	1,209,000	1,209,000
10-31-91000	TELECOM TAX	155,196	142,000	126,383	152,000	157,000	157,000
10-31-92000	ROOM TAX	-	-	575	575	1,000	1,000
10-31-___	TOTAL TAXES	5,142,029	4,864,648	4,429,967	5,296,288	5,702,000	5,657,149
LICENSE & PERMITS							
10-32-11000	BUSINESS LICENSES	72,923	65,000	69,076	69,076	65,000	65,000
10-32-21100	BUILDING PERMITS	1,725,222	1,280,000	1,207,100	1,317,000	875,000	875,000
10-32-21700	STATE SURCHARGES	13,200	10,000	9,184	10,000	10,000	10,000
10-32-25000	ANIMAL LICENSES	-	-	-	-	-	-
10-32-26100	ENCROACHMENTS & LAND DISTURB.	34,864	20,000	46,629	51,000	40,000	40,000
10-32-29500	DEVELOPMENT FEES	182,468	150,000	137,531	150,000	150,000	150,000
10-32-29810	MAPS & COPIES	183	1,000	275	-	1,000	1,000
10-32-___	TOTAL LICENSES & PERMITS	2,028,860	1,526,000	1,469,796	1,597,076	1,141,000	1,141,000
INTERGOVERNMENTAL REVENUES							
10-33-18000	GRANTS	5,688	10,000	-	-	10,000	10,000
10-33-58000	LIQUOR FUND ALLOTMENT	9,989	8,000	10,185	11,000	10,000	10,000
10-33-60000	COMMUNITY DEVELOPMENT GRANT	-	-	-	-	-	-
10-33-45000	EMPG GRANT	12,496	18,500	7,500	8,000	10,000	10,000
10-33-___	TOTAL INTERGOVERNMENTAL	28,173	36,500	17,685	19,000	30,000	30,000
CHARGES FOR SERVICE							
10-34-11000	GENERAL GOVERNMENT SERVICES	1,823	1,000	877	1,000	1,000	1,000
10-34-12000	INSPECTION FEES	148,548	140,000	178,731	195,000	140,000	140,000
10-34-33000	STREET LIGHTING CHARGES	264,892	273,000	267,784	292,000	300,000	300,000
10-34-36000	STORM WATER CHARGES	249,495	215,000	249,700	272,000	270,000	270,000
10-34-40000	AMBULANCE	216,444	165,000	151,916	166,000	165,000	165,000
10-34-43000	GARBAGE COLLECTION	637,951	656,000	660,114	720,000	740,000	740,000
10-34-44000	GREEN WASTE COLLECTION	70,796	70,000	67,226	73,000	76,000	76,000
10-34-72300	SALE OF ASSETS	28,769	10,000	-	-	10,000	10,000
10-34-73200	TOWN DAYS	1,065	-	-	-	-	-
10-34-83000	BURIAL FEES	5,000	5,000	6,300	7,000	5,000	5,000
10-34-___	TOTAL CHARGES FOR SERVICE	1,624,783	1,535,000	1,582,648	1,726,000	1,707,000	1,707,000
FINES AND FORFEITURES							
10-35-10000	COURT FINES	327,885	320,000	298,346	325,000	320,000	320,000
10-35-10001	MISCELLANEOUS	978	1,000	4,672	5,000	1,000	1,000
10-35-___	TOTAL FINES AND FORFEITURES	328,863	321,000	303,018	330,000	321,000	321,000
MISCELLANEOUS REVENUES							
10-36-11000	INTEREST INCOME	62,154	20,000	771,208	50,000	50,000	50,000
10-36-12000	FIRE FEES	111,104	345,000	347,345	347,345	120,000	120,000
10-36-12500	FIRE DEPT. PANTRY	-	5,000	-	-	-	-
10-36-20200	PARKS RENTAL	3,645	4,000	4,910	5,000	4,000	4,000
10-36-20300	RECREATION EVENTS	4,150	5,000	257	-	5,000	5,000
10-36-91000	MISCELLANEOUS REVENUE	229,538	85,000	128,400	140,000	120,000	120,000
10-36-___	TOTAL MISCELLANEOUS REVENUES	410,591	464,000	1,252,120	542,345	299,000	299,000
CONTRIBUTIONS AND TRANSFERS							
10-39-10000	REAPPROPRIATION OF FUND BAL.	-	2,543,652	-	-	33,400	78,251
10-39-15000	ADMIN FEE BLUFFDALE EDA	-	224,000	205,333	306,042	280,000	280,000
10-39-15100	ADMIN FEE GATEWAY RDA	23,004	41,800	38,317	148,433	37,000	37,000
10-39-15200	ADMIN FEE JORDAN NARROWS EDA	140,004	165,000	151,250	400,646	210,000	210,000
10-39-___	TOTAL CONTRIBUTIONS AND TRANSFERS	163,008	2,974,452	394,900	855,121	560,400	605,251
TOTAL GENERAL FUND REVENUES		\$ 9,726,307	\$ 11,721,600	\$ 9,450,134	\$ 10,365,829	\$ 9,760,400	\$ 9,760,400

GENERAL FUND EXPENDITURES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-411-	CITY COUNCIL	69,769	76,600	55,919	61,140	84,900	84,900
10-413-	MAYOR	35,453	62,000	27,616	30,200	36,300	36,300
10-414-	ADMINISTRATION	789,775	946,300	799,290	871,900	1,036,200	1,036,200
10-415-	LEGAL	186,585	186,700	148,010	161,500	182,500	182,500
10-416-	FACILITIES	528,567	594,200	506,101	552,000	574,900	574,900
10-418-	PLANNING	268,200	355,500	249,909	263,300	297,600	297,600
10-419-	RISK MANAGEMENT	94,890	102,000	99,932	102,500	103,000	103,000
10-421-	COURT	250,107	262,300	206,822	225,500	287,400	287,400
10-422-	FIRE DEPARTMENT (INCLUDING AMBULANCE)	1,133,299	1,851,500	1,614,256	1,725,496	1,844,600	1,844,600
10-423-	LAW ENFORCEMENT	1,452,989	1,850,000	1,680,173	1,696,300	1,965,000	1,965,000
10-424-	BUILDING	219,600	264,000	232,204	253,200	269,150	269,150
10-425-	ANIMAL CONTROL / CODE ENFORCEMENT	159,461	166,250	138,922	151,500	179,050	179,050
10-441-	STREETS	420,093	772,500	590,284	621,700	647,100	647,100
10-442-	SANITATION	509,124	600,000	463,417	567,778	600,000	600,000
10-445-	ENGINEERING	616,088	738,150	578,854	631,500	638,900	638,900
10-451-	PARKS & RECREATION	531,374	759,100	559,277	610,200	898,300	898,300
10-456-	RECREATION & CULTURE	42,867	52,500	31,857	36,300	37,500	37,500
10-459-	CEMETERY	1,113	4,000	881	1,000	-	-
10-901-	TRANSFERS, LOANS & RESERVES	2,088,300	2,078,000	78,000	1,802,815	78,000	78,000
10	TOTAL GENERAL FUND EXPENDITURES	\$ 9,397,653	\$ 11,721,600	\$ 8,061,723	\$ 10,365,829	\$ 9,760,400	\$ 9,760,400
	SURPLUS/(DEFICIT)	\$ 328,654	\$ -	\$ 1,388,411	\$ 0	\$ -	\$ -
	Beginning Fund Balance	799,491	1,128,145	1,128,145	1,128,145	\$ 1,852,960	\$ 1,852,960
	Add'l Reserves/(Appropriation of Fund Balance)	328,654	-	1,388,411	724,815	(33,400)	(78,251)
	Ending Fund Balance	1,128,145	1,128,145	2,516,555	1,852,960	\$ 1,819,560	\$ 1,774,709

GENERAL FUND *Cash Balance Percentage: State law limit between 5% to 25%* 1,658,533 17.88% 18.64% 18.18%

Other Funds:

- [CLASS C ROADS](#)
- [OLD WEST DAYS](#)
- [BLUFFDALE ARTS ADVISORY BOARD](#)
- [MISS BLUFFDALE PAGEANT](#)
- [RODEO FUND](#)
- [ARENA COMMITTEE](#)
- [PORTER ROCKWELL CDA](#)
- [EASTERN BLUFFDALE EDA](#)
- [GATEWAY RDA](#)
- [JORDAN NARROWS EDA](#)
- [SPECIAL IMPROVEMENT DISTRICT FUND GATEWAY \(SID\)](#)
- [PARK IMPACT FEES](#)
- [PUBLIC SAFETY IMPACT FEES](#)
- [ROADS & BRIDGES IMPACT FEES](#)
- [STORM DRAIN IMPACT FEES](#)
- [CAPITAL PROJECTS](#)
- [WATER OPERATIONS FUND](#)
- [WATER IMPACT FEES](#)
- [LOCAL BUILDING AUTHORITY](#)

44,851
22,426

CITY COUNCIL

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-411-12000	PART TIME SALARIES AND WAGES	43,350	43,200	39,500	43,100	43,200	43,200
10-411-13000	EMPLOYEE BENEFITS	4,340	4,350	3,847	4,340	4,200	4,200
10-411-21000	BOOKS, SUB., & MEMBERSHIPS	1,618	3,800	1,854	2,000	3,000	3,000
10-411-23000	EDUCATION, TRAINING & TRAVEL	-	5,000	-	-	5,000	5,000
10-411-24000	OFFICE SUPPLIES	2,653	2,750	965	1,100	12,000	12,000
10-411-31000	PROFESSIONAL & TECHNICAL	15,223	15,000	8,822	9,600	15,000	15,000
10-411-32000	YOUTH COUNCIL	-	-	-	-	-	-
10-411-61000	MISCELLANEOUS	2,585	2,500	932	1,000	2,500	2,500
10-411-74000	EQUIPMENT	-	-	-	-	-	-
10-411-_____	TOTAL EXPENDITURES	\$ 69,769	\$ 76,600	\$ 55,919	\$ 61,140	\$ 84,900	\$ 84,900

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

MAYOR

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-413-12000	PART TIME SALARIES AND WAGES	20,000	38,000	16,500	18,000	18,000	18,000
10-413-13000	EMPLOYEE BENEFITS	4,630	11,000	4,217	4,600	5,300	5,300
10-413-21000	BOOKS, SUB., & MEMBERSHIPS	1,618	2,000	1,854	2,000	2,000	2,000
10-413-23000	EDUCATION, TRAINING & TRAVEL	1,581	3,000	968	1,100	3,000	3,000
10-413-24000	OFFICE SUPPLIES	400	500	420	500	500	500
10-413-28000	TELEPHONE	780	1,000	650	700	1,000	1,000
10-413-31000	PROFESSIONAL & TECHNICAL	900	1,000	-	-	1,000	1,000
10-413-32000	RADON TESTING	580	-	-	-	-	-
10-413-61000	MISCELLANEOUS	4,965	5,500	3,007	3,300	5,500	5,500
10-413-74000	EQUIPMENT	-	-	-	-	-	-
10-413- _____	TOTAL EXPENDITURES	\$ 35,453	\$ 62,000	\$ 27,616	\$ 30,200	\$ 36,300	\$ 36,300

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-414-11000	SALARIES AND WAGES	383,986	450,000	371,764	405,600	491,200	491,200
10-414-13000	EMPLOYEE BENEFITS	154,951	190,000	153,216	167,100	196,500	196,500
10-414-21000	BOOKS, SUB., & MEMBERSHIPS	3,966	3,000	3,424	3,700	4,000	4,000
10-414-22000	PUBLIC NOTICES	15,172	15,000	11,082	12,100	15,000	15,000
10-414-23000	EDUCATION, TRAINING & TRAVEL	5,869	8,000	5,767	6,300	8,000	8,000
10-414-24000	OFFICE SUPPLIES	25,460	47,000	25,650	28,000	53,000	53,000
10-414-28000	TELEPHONE	1,960	2,500	1,035	1,100	2,500	2,500
10-414-31000	PROFESSIONAL & TECHNICAL	113,631	120,000	127,798	139,400	120,000	120,000
10-414-32000	HISTORICAL PRESERV. COMMITTEE	-	500	-	-	1,000	1,000
10-414-61000	MISCELLANEOUS	63,078	110,000	99,430	108,500	120,000	120,000
10-414-62000	PRIMARY AND GENERAL ELECTION	18,757	300	126	100	25,000	25,000
10-414-74000	EQUIPMENT	2,947	-	-	-	-	-
10-414-_____	TOTAL EXPENDITURES	\$ 789,775	\$ 946,300	\$ 799,290	\$ 871,900	\$ 1,036,200	\$ 1,036,200

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

LEGAL

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-415-11000	SALARIES AND WAGES	90,211	75,000	65,268	71,200	73,200	73,200
10-415-13000	EMPLOYEE BENEFITS	41,595	36,000	30,022	32,800	33,600	33,600
10-415-21000	BOOKS, SUB., & MEMBERSHIPS	5,062	5,500	3,869	4,200	5,500	5,500
10-415-23000	EDUCATION, TRAINING & TRAVEL	2,354	5,000	1,381	1,500	5,000	5,000
10-415-24000	OFFICE SUPPLIES	147	3,000	2,318	2,500	3,000	3,000
10-415-28000	TELEPHONE	780	1,200	585	600	1,200	1,200
10-415-31000	PROFESSIONAL & TECHNICAL	46,385	60,000	44,330	48,400	60,000	60,000
10-415-61000	MISCELLANEOUS	51	1,000	238	300	1,000	1,000
10-415-74000	EQUIPMENT	-	-	-	-	-	-
10-415-_____	TOTAL EXPENDITURES	\$ 186,585	\$ 186,700	\$ 148,010	\$ 161,500	\$ 182,500	\$ 182,500

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

FACILITIES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-416-11000	SALARIES AND WAGES	-	-	-	-	-	-
10-416-13000	EMPLOYEE BENEFITS	-	-	-	-	-	-
10-416-25000	SUPPLIES & MAINTENANCE	7,682	10,000	4,805	5,200	10,000	10,000
10-416-26100	BUILDING & GROUNDS MAINT.	39,164	40,000	35,471	38,700	40,000	40,000
10-416-27100	UTILITIES	40,990	60,000	36,613	39,900	40,000	40,000
10-416-27200	UTILITIES-CITY HALL	27,194	30,000	22,519	24,600	30,000	30,000
10-416-27300	UTILITIES-FIRE NO.2	-	20,000	19,008	20,700	25,000	25,000
10-416-28000	TELEPHONE	18,309	20,000	17,626	19,200	20,000	20,000
10-416-31000	PROFESSIONAL & TECHNICAL	-	10,000	-	-	5,000	5,000
10-416-61000	MISCELLANEOUS	225	500	-	-	500	500
10-416-99000	LEASE PAYMENT TO LBA	395,004	403,700	370,058	403,700	404,400	404,400
10-416-_____	TOTAL EXPENDITURES	\$ 528,567	\$ 594,200	\$ 506,101	\$ 552,000	\$ 574,900	\$ 574,900

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

PLANNING

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-418-11000	SALARIES AND WAGES	154,179	175,000	151,342	165,100	171,500	171,500
10-418-13000	EMPLOYEE BENEFITS	81,048	92,000	78,720	85,900	91,850	91,850
10-418-21000	BOOKS, SUB., & MEMBERSHIPS	3,179	5,000	2,492	2,700	5,500	5,500
10-418-22000	PUBLIC NOTICES	1,876	3,000	1,239	1,400	3,000	3,000
10-418-23000	EDUCATION, TRAINING & TRAVEL	4,550	7,000	4,802	5,200	7,250	7,250
10-418-24000	OFFICE SUPPLIES	1,553	4,000	1,094	1,200	4,000	4,000
10-418-28000	TELEPHONE	715	1,500	650	700	1,500	1,500
10-418-31000	PROFESSIONAL & TECHNICAL	20,821	65,000	8,569	-	10,000	10,000
10-418-61000	MISCELLANEOUS	279	3,000	1,000	1,100	3,000	3,000
10-418-74000	EQUIPMENT	-	-	-	-	-	-
10-418-_____	TOTAL EXPENDITURES	\$ 268,200	\$ 355,500	\$ 249,909	\$ 263,300	\$ 297,600	\$ 297,600

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
10-418-31000 Continuation of Zoning & Subdivision Re-write (Consultant) as needed. Contract a general plan housing update	10,000

COMMENTS:

Note: Additional Economic Development expenses are incorporated in the EDA.

RISK MANAGEMENT

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ.	BUDGET FY2020 APPROVED
10-419-31500	EMPLOYEE DRUG TESTING	1,778	2,000	2,261	2,500	3,000	3,000
10-419-51000	INSURANCE - GEN LIAB & PROPERTY	93,112	100,000	97,671	100,000	100,000	100,000
10-419-____	TOTAL EXPENDITURES	\$ 94,890	\$ 102,000	\$ 99,932	\$ 102,500	\$ 103,000	\$ 103,000

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

COURT

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-421-11000	SALARIES AND WAGES	77,574	85,000	77,820	84,900	99,100	99,100
10-421-13000	EMPLOYEE BENEFITS	19,050	30,000	24,928	27,200	40,000	40,000
10-421-21000	BOOKS, SUB., & MEMBERSHIPS	551	1,000	74	100	1,000	1,000
10-421-23000	EDUCATION, TRAINING & TRAVEL	2,010	2,000	1,681	1,800	2,000	2,000
10-421-24000	OFFICE SUPPLIES	3,579	3,500	1,567	1,700	2,500	2,500
10-421-25000	SUPPLIES & MAINTENANCE	-	2,500	1,990	2,200	2,500	2,500
10-421-26000	STATE SURCHARGES	128,726	120,000	81,980	89,400	120,000	120,000
10-421-31000	PROFESSIONAL & TECHNICAL	16,387	16,000	15,258	16,600	17,000	17,000
10-421-61000	MISCELLANEOUS	895	1,300	1,023	1,100	1,300	1,300
10-421-74000	EQUIPMENT	1,335	1,000	500	500	2,000	2,000
10-421-_____	TOTAL EXPENDITURES	\$ 250,107	\$ 262,300	\$ 206,822	\$ 225,500	\$ 287,400	\$ 287,400

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
10-421-31000 Increase Bailiff Services 25% for each year for anticipated growth.	1,000

COMMENTS:

Increase security glass safety - Capital Project - cost and timing TBD

FIRE DEPARTMENT (INCLUDING AMBULANCE)

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-422-11000	SALARIES AND WAGES	83,543	85,000	78,899	82,000	86,000	86,000
10-422-12000	PART TIME SALARIES AND WAGES	628,780	935,000	851,401	928,800	1,060,000	1,060,000
10-422-13000	EMPLOYEE BENEFITS	101,082	150,000	126,782	138,300	167,000	167,000
10-422-21000	BOOKS, SUB., & MEMBERSHIPS	2,894	3,000	2,459	2,700	3,000	3,000
10-422-23000	EDUCATION, TRAINING & TRAVEL	1,322	13,000	6,692	7,300	13,000	13,000
10-422-24000	OFFICE SUPPLIES	83	3,000	1,984	2,200	3,000	3,000
10-422-25000	SUPPLIES & MAINTENANCE	36,812	72,500	44,733	48,800	72,500	72,500
10-422-26000	PANTRY SUPPLIES	-	5,000	-	-	-	-
10-422-27000	SHOP CHARGES	44,872	75,000	52,698	57,500	63,000	63,000
10-422-28000	TELEPHONE	5,542	6,500	5,721	6,200	6,500	6,500
10-422-30000	VECC	57,109	15,000	12,996	14,200	18,000	18,000
10-422-31000	PROFESSIONAL & TECHNICAL	99,069	355,000	346,296	346,296	250,000	250,000
10-422-32000	CERT	7,732	12,500	2,156	2,400	7,000	7,000
10-422-33000	EMERGENCY PREPERATION	8,124	9,000	4,067	4,400	13,600	13,600
10-422-48100	PERSONAL PROTECTIVE EQUIPMENT	29,348	80,000	77,215	84,200	65,000	65,000
10-422-61000	MISCELLANEOUS	1,612	2,000	156	200	2,000	2,000
10-422-74000	EQUIPMENT	25,375	30,000	-	-	15,000	15,000
10-422-____	TOTAL EXPENDITURES	\$ 1,133,299	\$ 1,851,500	\$ 1,614,256	\$ 1,725,496	\$ 1,844,600	\$ 1,844,600
10-420-____							

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

LAW ENFORCEMENT

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-423-24000	OFFICE SUPPLIES	2,587	3,000	2,860	3,100	3,000	3,000
10-423-25000	SUPPLIES & MAINTENANCE	4,601	3,500	2,715	3,000	3,500	3,500
10-423-27000	SHOP CHARGES	64,502	95,000	84,435	92,100	95,000	95,000
10-423-28000	TELEPHONE	6,242	6,000	5,974	6,500	6,000	6,000
10-423-29000	D.A.R.E. PROGRAM	2,667	2,500	72	100	2,500	2,500
10-423-31400	PROFESSIONAL SERVICES	1,315,552	1,570,000	1,564,409	1,570,000	1,700,000	1,700,000
10-423-74000	EQUIPMENT	56,838	170,000	19,707	21,500	155,000	155,000
10-423-_____	TOTAL EXPENDITURES	\$ 1,452,989	\$ 1,850,000	\$ 1,680,173	\$ 1,696,300	\$ 1,965,000	\$ 1,965,000

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
10-423-74000 Purchase new police vehicles x3 Dodge Trucks (offset with future surplus sales)	135,000

COMMENTS:

FY2020-Full year of additional officer added mid-year (January 2019); pay and benefits step increase for every officer; increase in dispatch fees.
 FY2021-Add a school Resource Officer for Jr & HS.

BUILDING

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-424-11000	SALARIES AND WAGES	54,803	65,000	56,408	61,500	67,500	67,500
10-424-13000	EMPLOYEE BENEFITS	20,635	31,000	25,596	27,900	32,400	32,400
10-424-21000	BOOKS, SUB., & MEMBERSHIPS	135	500	551	600	750	750
10-424-23000	EDUCATION, TRAINING & TRAVEL	155	2,000	196	200	2,000	2,000
10-424-24000	OFFICE SUPPLIES	2,158	3,000	2,921	3,200	3,000	3,000
10-424-27000	SHOP CHARGES	163	2,000	410	400	2,000	2,000
10-424-28000	TELEPHONE	-	500	-	-	500	500
10-424-31000	PROFESSIONAL & TECHNICAL	122,999	120,000	109,286	119,200	121,000	121,000
10-424-61000	MISCELLANEOUS	18,551	40,000	36,837	40,200	40,000	40,000
10-424-74000	EQUIPMENT	-	-	-	-	-	-
10-424-_____	TOTAL EXPENDITURES	\$ 219,600	\$ 264,000	\$ 232,204	\$ 253,200	\$ 269,150	\$ 269,150

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

ANIMAL CONTROL / CODE ENFORCEMENT

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-425-11000	SALARIES AND WAGES	29,805	31,000	28,724	31,300	33,000	33,000
10-425-13000	EMPLOYEE BENEFITS	8,897	9,500	8,451	9,200	10,000	10,000
10-425-21000	BOOKS, SUB., & MEMBERSHIPS	75	250	75	100	300	300
10-425-23000	EDUCATION, TRAINING & TRAVEL	547	750	656	700	1,000	1,000
10-425-24000	OFFICE SUPPLIES	952	500	65	100	500	500
10-425-25000	SUPPLIES & MAINTENANCE	675	1,000	-	-	1,000	1,000
10-425-27000	SHOP CHARGES	1,221	2,000	1,406	1,500	2,000	2,000
10-425-28000	TELEPHONE	745	1,000	528	600	1,000	1,000
10-425-31000	PROFESSIONAL & TECHNICAL	116,543	120,000	99,018	108,000	130,000	130,000
10-425-61000	MISCELLANEOUS	-	250	-	-	250	250
10-425-74000	EQUIPMENT	-	-	-	-	-	-
10-425-_____	TOTAL EXPENDITURES	\$ 159,461	\$ 166,250	\$ 138,922	\$ 151,500	\$ 179,050	\$ 179,050

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
10-425-31000 Professional & Technical - Salt Lake County Animal Services and Urban Wildlife Assistance Program <i>Note: increase @ 2yr will be based on re-assessed population</i>	130,000

COMMENTS:

STREETS

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-441-11000	SALARIES AND WAGES	164,630	255,000	189,828	185,000	234,500	234,500
10-441-12000	TEMPORARY EMPLOYEES	700	40,000	4,441	4,800	26,000	26,000
10-441-13000	EMPLOYEE BENEFITS	67,946	105,000	86,414	94,300	111,300	111,300
10-441-21000	BOOKS, SUB., & MEMBERSHIPS	270	2,000	848	900	2,000	2,000
10-441-22000	PUBLIC NOTICES	-	-	-	-	300	300
10-441-23000	EDUCATION, TRAINING & TRAVEL	3,408	7,000	3,520	3,800	8,000	8,000
10-441-24000	OFFICE SUPPLIES	64	1,000	264	300	2,000	2,000
10-441-25000	SUPPLIES & MAINTENANCE	8,180	10,000	5,766	6,300	10,000	10,000
10-441-27000	SHOP CHARGES	27,941	60,000	40,189	43,800	60,000	60,000
10-441-28000	TELEPHONE	884	2,500	1,123	1,200	2,500	2,500
10-441-29000	STREET LIGHTING	85,913	85,000	86,298	94,100	85,000	85,000
10-441-31000	PROFESSIONAL & TECHNICAL	-	75,000	75,491	82,400	10,000	10,000
10-441-41000	ROAD MAINTENANCE	56,338	110,000	87,287	95,200	80,000	80,000
10-441-48100	PERSONAL PROTECTIVE EQUIPMENT	681	5,000	3,697	4,000	5,500	5,500
10-441-61000	MISCELLANEOUS	3,139	10,000	2,919	3,200	5,000	5,000
10-441-74000	EQUIPMENT	-	5,000	2,200	2,400	5,000	5,000
10-441-_____	TOTAL EXPENDITURES	\$ 420,093	\$ 772,500	\$ 590,284	\$ 621,700	\$ 647,100	\$ 647,100

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
10-441-11000 Promote 1 Lead Streets Worker	4,000
10-441-12000 Add 2 Seasonal Streets Workers	26,000

COMMENTS:

SANITATION

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-442-31000	PROFESSIONAL & TECHNICAL	509,124	600,000	463,417	567,778	600,000	600,000
10-442-____	TOTAL EXPENDITURES	\$ 509,124	\$ 600,000	\$ 463,417	\$ 567,778	\$ 600,000	\$ 600,000

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
Waste Management Contract - Extended Green Waste 2.2% Increase in 2019; 0% increase in 2020	

COMMENTS:

ENGINEERING

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ.	BUDGET FY2020 APPROVED
10-445-11000	SALARIES AND WAGES	367,807	410,000	352,444	384,500	362,400	362,400
10-445-13000	EMPLOYEE BENEFITS	135,209	168,000	135,998	148,400	140,450	140,450
10-445-21000	BOOKS, SUB., & MEMBERSHIPS	11,062	14,500	9,084	9,900	11,500	11,500
10-445-23000	EDUCATION, TRAINING & TRAVEL	7,211	15,000	8,627	9,400	12,000	12,000
10-445-23200	PERSONAL PROTECTIVE EQUIPMENT	-	650	351	400	650	650
10-445-24000	OFFICE SUPPLIES	5,818	13,500	8,111	8,800	15,000	15,000
10-445-25000	SUPPLIES & MAINTENANCE	538	1,000	-	-	3,200	3,200
10-445-27000	SHOP CHARGES	4,538	5,500	5,391	5,900	7,200	7,200
10-445-28000	TELEPHONE	3,915	5,000	4,783	5,200	5,000	5,000
10-445-31000	PROFESSIONAL & TECHNICAL	64,919	40,000	30,242	33,000	40,000	40,000
10-445-32000	DEVELOPMENT INSPECTIONS	10,862	60,000	23,755	25,900	40,000	40,000
10-445-61000	MISCELLANEOUS	801	1,500	69	100	1,500	1,500
10-445-74000	EQUIPMENT	3,407	3,500	-	-	-	-
10-445-_____	TOTAL EXPENDITURES	\$ 616,088	\$ 738,150	\$ 578,854	\$ 631,500	\$ 638,900	\$ 638,900

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
10-445-24000 Drone photogrammetry software.	5,000
10-445-25000 Engineering tools, new drone.	2,200

COMMENTS:

PARKS & RECREATION (INCLUDING CEMETERY)

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-451-11000	SALARIES AND WAGES	208,283	292,000	203,886	222,400	357,500	357,500
10-451-12000	PART TIME SALARIES & WAGES	67,105	65,000	63,119	68,900	82,000	82,000
10-451-12100	TEMPORARY EMPLOYEES	2,865	3,100	-	-	-	-
10-451-13000	EMPLOYEE BENEFITS	85,926	130,000	98,547	107,500	166,300	166,300
10-451-21000	BOOKS, SUB., & MEMBERSHIPS	5,028	8,000	4,745	5,200	8,000	8,000
10-451-23000	EDUCATION, TRAINING & TRAVEL	3,846	7,000	5,743	6,300	8,000	8,000
10-451-24000	OFFICE SUPPLIES	108	7,000	3,165	3,500	4,000	4,000
10-451-25000	SUPPLIES & MAINTENANCE	1,411	7,000	1,632	1,800	7,000	7,000
10-451-26100	BUILDINGS & GROUNDS MAINT.	96,543	97,000	89,740	97,900	100,000	100,000
10-451-27000	SHOP CHARGES	17,274	35,000	29,247	31,900	35,000	35,000
10-451-28000	TELEPHONE	1,828	4,000	2,050	2,200	4,000	4,000
10-451-31000	PROFESSIONAL & TECHNICAL	30,078	85,000	50,479	55,100	101,000	101,000
10-451-48100	PERSONAL PROTECTIVE EQUIPMENT	2,497	6,000	3,984	4,300	6,500	6,500
10-451-61000	MISCELLANEOUS	796	1,000	28	-	1,000	1,000
10-451-74000	EQUIPMENT	7,787	12,000	2,914	3,200	18,000	18,000
10-451-_____	TOTAL EXPENDITURES	\$ 531,374	\$ 759,100	\$ 559,277	\$ 610,200	\$ 898,300	\$ 898,300

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
10-451-11000 Promote 1 Lead Parks Worker	4,000
10-451-11000 Add 1 Parks Worker (Spring 2020)	8,750
10-451-12000 Part-time employees - 5 Seasonal Parks Workers, 1 Weekend Parks Worker, 1 Restroom Lock/Unlock	82,000
10-451-74000 Equipment	
<i>Sod Cutter</i>	5,000
<i>Aerator</i>	4,500
<i>Plasma Cutter</i>	2,000
<i>Dagi Pads</i>	3,000
Total Equipment	14,500

COMMENTS:

Look at replacing trees and possible cemetery expansion once public works is relocated.

RECREATION & CULTURE

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-456-64000	OTHER RECREATION EVENTS	15,367	25,000	8,107	8,800	10,000	10,000
10-456-65000	FLOAT	7,500	7,500	3,750	7,500	7,500	7,500
10-456-66000	SENIOR CENTER FEE	20,000	20,000	20,000	20,000	20,000	20,000
10-456-_____	TOTAL EXPENDITURES	\$ 42,867	\$ 52,500	\$ 31,857	\$ 36,300	\$ 37,500	\$ 37,500

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

TRANSFERS, LOANS & RESERVES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
10-901-10000	CONTRIBUTION CAPITAL PROJ FUND	2,000,000	2,000,000	-	1,000,000	-	-
10-901-16000	CONTRIBUTION TO OLD WEST DAYS	40,000	40,000	40,000	40,000	40,000	40,000
10-901-17000	CONTRIBUTION TO BAAB	25,000	15,000	15,000	15,000	15,000	15,000
10-901-18000	CONTRIBUTION TO MISS BLUFFDALE	7,500	7,500	7,500	7,500	7,500	7,500
10-901-19000	CONTRIBUTION TO RODEO	15,500	15,500	15,500	15,500	15,500	15,500
10-901-21000	CONTRIBUTION TO ARENA USE	300	-	-	-	-	-
10-901-20000	NON-OPERATING FUNDS TRANSFER	-	-	-	-	-	-
10-901-15000	INCREASE IN RESERVED FUND BAL	-	-	-	724,815	-	-
10-901-_____	TOTAL EXPENDITURES	\$ 2,088,300	\$ 2,078,000	\$ 78,000	\$ 1,802,815	\$ 78,000	\$ 78,000

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

CLASS C ROADS

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
11-30-11000	CLASS C ROAD REVENUE	-	-	-	-	200,000	200,000
11-30-11100	INTEREST INCOME	9,897	-	10,015	8,000	10,000	10,000
11-33-51000	CLASS "C" ROAD FUND ALLOTMENT	467,105	425,000	455,247	525,000	500,000	500,000
11-39-31000	APPROP OF REST CLASS C FUNDS	-	547,000	-	439,000	-	-
11	TOTAL REVENUES	\$ 477,002	\$ 972,000	\$ 465,262	\$ 972,000	\$ 710,000	\$ 710,000
EXPENDITURES							
11-402-42000	SLURRY SEAL	204,545	50,000	50,000	50,000	-	-
11-402-44000	CRACK SEAL	-	150,000	133,125	150,000	-	-
11-402-45000	SPOT FIXES	148,994	150,000	50,000	150,000	-	-
11-402-XXXXX	ROAD MAINTENANCE AND STREET REPAIR	-	-	-	-	455,000	455,000
11-402-48000	14400 SOUTH	20,810	622,000	510,427	622,000	100,000	100,000
11-402-52000	SCHOOL CROSSING LED	3,707	-	-	-	-	-
11-402-XXXXX	PUBLIC INFRASTRUCTURE REPAIRS/MAINT.	-	-	-	-	100,000	100,000
11-900-10000	INCREASE IN FUND BALANCE	-	-	-	-	55,000	55,000
11	TOTAL EXPENDITURES	\$ 378,055	\$ 972,000	\$ 743,552	\$ 972,000	\$ 710,000	\$ 710,000
	SURPLUS/(DEFICIT)	\$ 98,947	\$ -	\$ (278,290)	\$ -	\$ -	\$ -
	Beginning Fund Balance	650,605	749,552	749,552	749,552	\$ 310,552	\$ 310,552
	Add'l Reserves/(Appropriation of Fund Balance)	98,947	-	(278,290)	(439,000)	55,000	55,000
	Ending Fund Balance	749,552	749,552	471,262	310,552	\$ 365,552	\$ 365,552

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

OLD WEST DAYS

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
13-36-10000	SPONSORS	28,400	30,000	29,975	20,000	20,000	20,000
13-36-11000	TOURNAMENTS	1,681	450	1,910	1,910	1,500	1,500
13-36-12000	RACE	1,162	1,500	1,502	1,502	1,500	1,500
13-36-13000	BUCKAROO	791	200	559	559	400	400
13-36-14000	ATV RODEO	262	200	245	245	200	200
13-36-15000	VENDORS	1,935	800	2,355	2,355	800	800
13-36-16000	CONTESTS	105	100	-	-	100	100
13-36-17000	ATTRACTIONS	8,183	6,000	8,627	8,627	7,000	7,000
13-36-18000	TRADING POST	4,106	4,000	3,925	3,925	4,000	4,000
13-36-19000	CONCESSIONS	2,372	1,500	7,013	7,013	6,000	6,000
13-36-21000	SENIOR DINNER	721	500	836	836	500	500
13-36-61000	MISCELLANEOUS	-	-	121	-	-	-
13-39-10000	CONTRIBUTION FROM GENERAL FUND	40,000	40,000	40,000	40,000	40,000	40,000
13-39-12000	USE OF FUND BALANCE	-	37,950	-	24,843	16,000	16,000
13	TOTAL REVENUES	\$ 89,719	\$ 123,200	\$ 97,068	\$ 111,815	\$ 98,000	\$ 98,000
EXPENDITURES							
13-400-41000	ADVERTISING	5,159	19,000	12,409	15,000	15,000	15,000
13-400-41100	ATTRACTIONS	29,744	28,000	27,058	27,058	33,000	33,000
13-400-41200	TRADING POST	5,464	3,000	560	560	3,000	3,000
13-400-41300	AWARDS & APPRECIATION	9,343	8,000	6,737	6,737	8,000	8,000
13-400-41400	CONCESSIONS	700	1,500	5,441	5,441	7,000	7,000
13-400-41500	GAME SHOWS & CONTESTS	1,284	2,000	2,305	2,305	2,000	2,000
13-400-41600	YOUTH NIGHT	303	500	68	68	300	300
13-400-41700	RENTALS	6,453	6,500	6,232	6,232	7,500	7,500
13-400-41800	SHOWS	250	500	1,068	1,068	500	500
13-400-41900	FAMILY NIGHT	430	500	-	-	500	500
13-400-42000	RACE	1,899	2,500	939	939	1,500	1,500
13-400-43000	BUCKAROO	787	800	894	894	800	800
13-400-44000	ATV RODEO	326	400	346	346	400	400
13-400-45000	CONCERT & ENTERTAINMENT	15,638	35,000	34,593	34,593	10,000	10,000
13-400-46000	PARADE	681	1,000	902	902	1,000	1,000
13-400-48000	TOURNAMENTS	102	1,000	290	290	500	500
13-400-49000	SENIOR DINNER	830	1,000	796	796	1,000	1,000
13-400-61000	MISCELLANEOUS	1,977	7,000	6,078	6,078	3,000	3,000
13-600-10000	BUILDINGS	1,103	2,000	576	576	1,000	1,000
13-600-11000	GAME BOOTHS	2,060	3,000	1,931	1,931	2,000	2,000
13-900-10000	INCREASE IN FUND BALANCE	-	-	-	-	-	-
13	TOTAL EXPENDITURES	\$ 84,531	\$ 123,200	\$ 109,224	\$ 111,815	\$ 98,000	\$ 98,000
	SURPLUS/(DEFICIT)	\$ 5,187	\$ -	\$ (12,156)	\$ -	\$ -	\$ -
	Beginning Fund Balance	91,549	96,736	96,736	96,736	\$ 71,893	\$ 71,893
	Add'l Reserves/(Appropriation of Fund Balance)	5,187	-	(12,156)	(24,843)	(16,000)	(16,000)
	Ending Fund Balance	96,736	96,736	84,580	71,893	\$ 55,893	\$ 55,893

COMMENTS:

Old West Day's 10-Year Celebration FY2021

BLUFFDALE ARTS ADVISORY BOARD

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
14-35-10000	ZAP TAX	9,000	9,000	9,000	9,000	9,000	9,000
14-36-10000	TICKET SALES	28,285	12,700	15,695	18,000	12,700	12,700
14-36-11000	PHOTO SALES	150	200	244	1,000	200	200
14-36-12000	CONCESSION SALES	2,575	1,200	1,940	3,000	1,200	1,200
14-36-13000	T-SHIRT SALES	712	700	734	2,000	700	700
14-36-14000	SPONSORS	-	1,000	-	1,000	1,000	1,000
14-36-31000	RENTALS	-	3,000	-	1,000	400	400
14-36-61000	MISCELLANEOUS	1,214	400	3,557	5,000	400	400
14-39-10000	CONTRIBUTION FROM GENERAL FUND	25,000	15,000	15,000	15,000	15,000	15,000
14-39-12000	USE OF FUND BALANCE	-	7,100	-	-	6,200	6,200
14	TOTAL REVENUES	\$ 66,936	\$ 50,300	\$ 46,170	\$ 55,000	\$ 46,800	\$ 46,800
EXPENDITURES							
14-400-10000	ADVERTISING	6,593	5,400	4,310	6,000	5,400	5,400
14-400-11000	PHOTO SALES	-	-	17	1,000	-	-
14-400-12000	PROPS & SET	331	2,200	1,217	2,000	4,700	4,700
14-400-13000	COSTUMES, PROPS & SET	6,401	10,000	8,096	10,000	4,000	4,000
14-400-14000	FACILITIES	9,104	7,200	6,685	8,000	7,200	7,200
14-400-15000	MUSIC & SCRIPT	12,125	10,700	9,905	12,000	10,700	10,700
14-400-16000	SHIRTS	2,451	1,000	870	2,000	1,000	1,000
14-400-17000	BATTLE OF THE BANDS	1,538	1,800	-	1,000	1,800	1,800
14-400-18000	CONCERTS	-	400	-	1,000	400	400
14-400-20000	CONCESSIONS	1,185	1,100	767	2,000	1,100	1,100
14-400-31000	PROFESSIONAL & TECHNICAL	-	3,000	-	1,000	3,000	3,000
14-400-61000	MISCELLANEOUS	5,068	7,500	13,618	2,000	7,500	7,500
14-900-10000	INCREASE IN FUND BALANCE	-	-	-	-	-	-
14	TOTAL EXPENDITURES	\$ 44,796	\$ 50,300	\$ 45,485	\$ 48,000	\$ 46,800	\$ 46,800
SURPLUS/(DEFICIT)		\$ 22,140	\$ -	\$ 685	\$ 7,000	\$ -	\$ -
Beginning Fund Balance		(8,253)	13,886	13,886	13,886	\$ 13,886	\$ 13,886
Add'l Reserves/(Appropriation of Fund Balance)		22,140	-	685	-	(6,200)	(6,200)
Ending Fund Balance		13,886	13,886	14,571	13,886	\$ 7,686	\$ 7,686

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

Request to combine Costumes, Props & Set into one account.

MISS BLUFFDALE PAGEANT

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
15-36-10000	APPLICATION FEES	620	950	930	930	950	950
15-36-11000	TICKET SALES	1,498	1,500	1,888	1,888	1,500	1,500
15-36-12000	FUND RAISING	4,986	2,000	2,275	2,275	2,000	2,000
15-36-13000	SPONSORS	500	3,500	4,420	4,420	3,500	3,500
15-39-10000	CONTRIBUTION FROM GENERAL FUND	7,500	7,500	7,500	7,500	7,500	7,500
15-39-20000	APPROPRIATE FUND BALANCE	-	1,000	-	-	1,000	1,000
15	TOTAL REVENUES	\$ 15,104	\$ 16,450	\$ 17,013	\$ 17,013	\$ 16,450	\$ 16,450
EXPENDITURES							
15-400-41000	SCHOLARSHIPS	6,250	6,250	4,500	6,250	6,250	6,250
15-400-42000	ADVERTISING	-	1,150	27	150	1,150	1,150
15-400-43000	WORKSHOPS	23	1,140	513	500	1,140	1,140
15-400-44000	PAGEANT	5,459	4,440	3,640	4,000	4,440	4,440
15-400-45000	FUNDRAISING	4,690	1,000	170	4,700	1,000	1,000
15-400-46000	AWARDS & APPRECIATION	982	690	858	800	690	690
15-400-61000	MISCELLANEOUS	1,293	1,780	1,208	500	1,780	1,780
15-900-10000	INCREASE IN FUND BALANCE	-	-	-	113	-	-
15	TOTAL EXPENDITURES	\$ 18,697	\$ 16,450	\$ 10,915	\$ 17,013	\$ 16,450	\$ 16,450
SURPLUS/(DEFICIT)		\$ (3,593)	\$ -	\$ 6,098	\$ -	\$ -	\$ -
Beginning Fund Balance		15,501	11,908	11,908	11,908	\$ 12,021	\$ 12,021
Add'l Reserves/(Appropriation of Fund Balance)		(3,593)	-	6,098	113.00	(1,000)	(1,000)
Ending Fund Balance		11,908	11,908	18,006	12,021	\$ 11,021	\$ 11,021

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20 thru FY24
<i>Scholarships:</i>	
Queen	2,500
1st Attendant	2,000
2nd Attendant	1,750
Total	6,250

COMMENTS:

Added Little Miss in 2017 & 2018 and plan to continue.
New Director / Committee in 2019.

RODEO FUND

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
16-36-10000	TICKET SALES	11,179	10,000	12,581	12,581	10,000	10,000
16-36-12000	SPONSORS	2,500	2,500	3,200	2,500	2,500	2,500
16-36-14000	VENDORS	350	100	265	300	100	100
16-36-15000	MUTTON BUSTIN	90	150	10	150	150	150
16-36-16000	FEES	-	800	2,270	2,270	800	800
16-39-10000	CONTRIBUTION FROM GENERAL FUND	15,500	15,500	15,500	15,500	15,500	15,500
16-39-12000	USE OF FUND BALANCE	-	-	-	-	-	-
16	TOTAL REVENUES	\$ 29,619	\$ 29,050	\$ 33,826	\$ 33,301	\$ 29,050	\$ 29,050
EXPENDITURES							
16-400-10000	ADVERTISING	3,045	4,150	3,126	4,150	4,150	4,150
16-400-12000	STOCK	11,634	14,000	11,600	12,000	14,000	14,000
16-400-13000	ENTERTAINMENT	1,100	1,500	1,200	1,500	1,500	1,500
16-400-14000	CONCESSIONS	-	-	1,171	-	-	-
16-400-15000	RENTALS	1,180	2,000	985	2,000	2,000	2,000
16-400-16000	AWARDS	109	1,000	116	500	1,000	1,000
16-400-61000	MISCELLANEOUS	705	1,500	2,112	1,000	1,500	1,500
16-400-91000	RESERVES	-	4,900	-	12,151	4,900	4,900
16	TOTAL EXPENDITURES	\$ 17,774	\$ 29,050	\$ 20,310	\$ 33,301	\$ 29,050	\$ 29,050
SURPLUS/(DEFICIT)		\$ 11,845	\$ -	\$ 13,516	\$ -	\$ -	\$ -
Beginning Fund Balance		80,913	92,758	92,758	92,758	\$ 104,909	\$ 104,909
Add'l Reserves/(Appropriation of Fund Balance)		11,845	-	13,516	12,151	4,900	4,900
Ending Fund Balance		92,758	92,758	106,274	104,909	\$ 109,809	\$ 109,809

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

ARENA USE COMMITTEE

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ.	BUDGET FY2020 APPROVED
REVENUES							
17-39-10000	CONTRIBUTION FROM GENERAL FUND	300	-	-	-	-	-
17	TOTAL REVENUES	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES							
17-400-61000	MISCELLANEOUS	-	-	-	-	-	-
17	TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SURPLUS/(DEFICIT)	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -
	Beginning Fund Balance	-	300	300	300	\$ 300	\$ 300
	Add'l Reserves/(Appropriation of Fund Balance)	300	-	-	-	-	-
	Ending Fund Balance	300	300	300	300	\$ 300	\$ 300

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

PORTER ROCKWELL CDA

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
22-36-10000	INTEREST INCOME	-	-	-	-	-	-
22-36-11000	LOAN FROM GENERAL FUND	-	-	-	-	-	-
22-36-12000	PROPERTY TAXES	-	-	-	-	-	-
22	TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES							
22-400-31000	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-
22	TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SURPLUS/(DEFICIT)							
Beginning Fund Balance		(27,423)	(27,423)	(27,423)	(27,423)	\$ (27,424)	\$ (27,424)
Add'l Reserves/(Appropriation of Fund Balance)		-	-	-	-	-	-
Ending Fund Balance		(27,423)	(27,423)	(27,423)	(27,423)	\$ (27,424)	\$ (27,424)

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

EASTERN BLUFFDALE EDA

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
23-36-10000	INTEREST INCOME	99,626	-	-	-	-	-
23-36-12000	PROPERTY TAXES	2,797,819	2,800,000	3,537,149	3,537,149	3,500,000	3,500,000
23-36-13000	GRANT	-	-	85,000	85,000	-	-
23-39-20000	APPROPRIATE FUND BALANCE	-	-	-	-	-	-
23	TOTAL REVENUES	\$ 2,897,445	\$ 2,800,000	\$ 3,622,149	\$ 3,622,149	\$ 3,500,000	\$ 3,500,000
EXPENDITURES							
23-400-31000	PROFESSIONAL & TECHNICAL	33,680	150,000	24,172	25,000	150,000	150,000
23-400-46000	INFRASTRUCTURE & INCENTIVES	-	1,859,000	388,498	500,000	2,225,000	2,225,000
23-400-49000	VINTAGE PARK-AFFORDABLE HOUSNG	2,818,678	7,000	6,721	7,000	-	-
23-400-50000	FIRE STATION NO.2	4,287,401	560,000	560,691	560,000	-	-
23-400-XXXXX	STORM-14600 South and PRB Inlet Reconstruction	-	-	-	-	25,000	25,000
23-400-XXXXX	14600 S DETENTION POND	-	-	-	-	800,000	800,000
23-400-XXXXX	Porter Rockwell Pedestrian Trail	-	-	-	-	20,000	20,000
23-900-10000	GF ADMINISTRATION CHARGES	-	224,000	205,333	306,042	280,000	280,000
23-900-11000	INCREASE IN FUND BALANCE	-	-	-	-	-	-
23	TOTAL EXPENDITURES	\$ 7,139,760	\$ 2,800,000	\$ 1,185,415	\$ 1,398,042	\$ 3,500,000	\$ 3,500,000
SURPLUS/(DEFICIT)		\$ (4,242,315)	\$ -	\$ 2,436,734	\$ 2,224,107	\$ -	\$ -
Beginning Fund Balance		6,652,436	2,410,121	2,410,121	2,410,121	\$ 4,634,228	\$ 4,634,228
Add'l Reserves/(Appropriation of Fund Balance)		(4,242,315)	-	2,436,734	2,224,107	-	-
Ending Fund Balance		2,410,121	2,410,121	4,846,855	4,634,228	\$ 4,634,228	\$ 4,634,228

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
23-400-31000 Professional & Technical - Economic Development Specialists, EDC Utah, Lawyers, Consultants, etc.	150,000
23-400-46000 14600 South Beautification/Drainage/Aesthetics/Curb,Gutter,Signage into area.	500,000

COMMENTS:

GATEWAY RDA

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
24-36-10000	INTEREST INCOME	4,290	-	-	-	-	-
24-36-12000	PROPERTY TAXES	241,651	240,000	252,398	252,398	240,000	240,000
24-39-10000	REAPPROPRIATE FUND BALANCE	-	69,000	-	-	-	-
24	TOTAL REVENUES	\$ 245,941	\$ 309,000	\$ 252,398	\$ 252,398	\$ 240,000	\$ 240,000
EXPENDITURES							
24-400-43000	AFFORDABLE HOUSING	51,402	50,000	48,330	46,000	46,000	46,000
24-400-44000	REDWOOD ROAD MITIGATION	-	65,000	31,582	60,000	4,800	4,800
24-900-10000	GF ADMINISTRATIVE CHARGES	23,004	41,800	38,317	148,433	37,000	37,000
24-900-11000	INCREASE IN FUND BALANCE	-	-	-	-	-	-
24-900-20000	CONTRIBUTION TO SID FUND	385,491	152,200	-	(2,035)	152,200	152,200
24	TOTAL EXPENDITURES	\$ 459,897	\$ 309,000	\$ 118,228	\$ 252,398	\$ 240,000	\$ 240,000
SURPLUS/(DEFICIT)		\$ (213,956)	\$ -	\$ 134,170	\$ -	\$ -	\$ -
Beginning Fund Balance		424,410	210,454	210,454	210,454	\$ 210,454	\$ 210,454
Add'l Reserves/(Appropriation of Fund Balance)		(213,956)	-	134,170	-	-	-
Ending Fund Balance		210,454	210,454	344,623	210,454	\$ 210,454	\$ 210,454

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

JORDAN NARROWS EDA

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
25-36-10000	INTEREST INCOME	56,770	-	-	-	-	-
25-36-12000	PROPERTY TAXES JORDAN NARROWS	1,638,348	1,650,000	2,017,233	2,017,233	2,100,000	2,100,000
25-39-12000	FUND BALANCE APPROPRIATION	-	-	-	-	-	-
25	TOTAL REVENUES	\$ 1,695,118	\$ 1,650,000	\$ 2,017,233	\$ 2,017,233	\$ 2,100,000	\$ 2,100,000
EXPENDITURES							
25-400-43000	AFFORDABLE HOUSING	403	-	-	-	-	-
25-400-46000	INFRASTRUCTURE & INCENTIVES	-	1,485,000	-	-	781,000	781,000
25-400-47000	PORTER ROCKWELL	49,846	-	-	-	-	-
25-400-49000	HARMON DAY COLLECTOR	29,048	-	-	-	689,000	689,000
25-400-50000	PONY EXPRESS COLLECTOR STUDY	44,068	-	-	-	-	-
25-400-51000	WELL HOUSE	683,988	-	-	-	-	-
25-400-XXXXX	Zone 1 East Water Projects	-	-	-	-	420,000	420,000
25-900-10000	GF ADMINISTRATION CHARGES	140,004	165,000	151,250	400,646	210,000	210,000
25	TOTAL EXPENDITURES	\$ 947,356	\$ 1,650,000	\$ 151,250	\$ 400,646	\$ 2,100,000	\$ 2,100,000
SURPLUS/(DEFICIT)		\$ 747,762	\$ -	\$ 1,865,983	\$ 1,616,587	\$ -	\$ -
Beginning Fund Balance		2,595,747	3,343,508	3,343,508	3,343,508	\$ 4,960,095	\$ 4,960,095
Add'l Reserves/(Appropriation of Fund Balance)		747,762	-	1,865,983	1,616,587	-	-
Ending Fund Balance		3,343,508	3,343,508	5,209,491	4,960,095	\$ 4,960,095	\$ 4,960,095

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

SPECIAL IMPROVEMENT FUND GATEWAY (SID)

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
26-35-11000	SID PROPERTY TAXES	-	387,000	-	-	387,000	387,000
26-36-10000	INTEREST	6,654	3,000	9,961	9,961	3,000	3,000
26-39-10000	USE OF FUND BALANCE	-	-	-	-	-	-
26-39-19000	TRANSFER FROM RDA SID	385,491	-	-	-	-	-
26	TOTAL REVENUES	\$ 392,145	\$ 390,000	\$ 9,961	\$ 9,961	\$ 390,000	\$ 390,000
EXPENDITURES							
26-402-51100	SID DEBT SERVICE INTEREST	46,182	60,000	31,433	31,433	60,000	60,000
26-402-53000	DEBT SERVICE PRINCIPAL	343,000	330,000	358,000	358,000	330,000	330,000
26	TOTAL EXPENDITURES	\$ 389,182	\$ 390,000	\$ 389,433	\$ 389,433	\$ 390,000	\$ 390,000
SURPLUS/(DEFICIT)		\$ 2,963	\$ -	\$ (379,472)	\$ (379,472)	\$ -	\$ -
Beginning Fund Balance		404,748	407,711	407,711	407,711	\$ 28,240	\$ 28,240
Add'l Reserves/(Appropriation of Fund Balance)		2,963	-	(379,472)	(379,472)	-	-
Ending Fund Balance		407,711	407,711	28,240	28,240	\$ 28,240	\$ 28,240

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

PARK IMPACT FEES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
40-36-10000	IMPACT FEES - PARKS	1,178,610	871,000	997,090	1,087,700	886,000	886,000
40-36-13000	IMPACT FEES - PARKS INDEPNDCNCE	1,801,120	-	-	-	-	-
40-36-14000	IMPACT FEES - PARKS MRKT PLACE	420,710	-	-	-	-	-
40-36-XXXXX	GRANTS	-	-	-	-	50,000	50,000
40-36-20000	INTEREST INCOME	95,606	-	-	-	-	-
40-39-10000	REAPPROPRIATE FUND BALANCE	-	4,836,000	-	2,486,875.96	3,153,000	3,153,000
40	TOTAL REVENUES	\$ 3,496,046	\$ 5,707,000	\$ 997,090	\$ 3,574,576	\$ 4,089,000	\$ 4,089,000
EXPENDITURES							
40-400-12000	PARK PURCHASES & IMPROVEMENTS	40,585	675,000	409,822	500,000	500,000	1,500,000
40-400-13000	PARK PURCHASES & IMPROV-IND	540,751	-	-	-	200,000	200,000
40-400-14000	PARK PURCHASES & IMPROV-ACL	627,416	165,000	161,518	-	-	-
40-400-18000	RODEO/ARENA IMPROVEMENTS	-	-	-	-	1,000,000	-
40-400-19000	PARRY FARMS PARK IMPROVEMENTS	70,516	100,000	11,864	12,900	100,000	100,000
40-400-24000	MAIN INDEPENDENCE PARK	1,920	2,500,000	2,356,764	2,400,000	-	-
40-400-25000	DAY RANCH PARK	-	2,000,000	10,283	25,000	2,100,000	2,100,000
40-400-26000	DAY RANCH DEVELOPER REIMB.	-	-	-	530,000	-	-
40-400-27000	PRB SEG 5 DETENTION POND PARK	-	140,000	9,610	-	140,000	140,000
40-400-28000	PARK MONUMENT SIGNS	-	15,000	-	-	15,000	15,000
40-400-XXXXX	UPDATE TO IFFP	-	-	-	-	12,000	12,000
40-400-31000	PROFESSIONAL & TECHNICAL	-	2,000	-	1,000	22,000	22,000
40-400-64000	PARKS REFUND	-	110,000	105,676	105,676	-	-
40	TOTAL EXPENDITURES	\$ 1,281,188	\$ 5,707,000	\$ 3,065,537	\$ 3,574,576	\$ 4,089,000	\$ 4,089,000
SURPLUS/(DEFICIT)		\$ 2,214,858	\$ -	\$ (2,068,447)	\$ -	\$ -	\$ -
Beginning Fund Balance		3,706,621	5,921,480	5,921,480	5,921,480	\$ 3,434,604	\$ 3,434,604
Add'l Reserves/(Appropriation of Fund Balance)		2,214,858	-	(2,068,447)	(2,486,876)	(3,153,000)	(3,153,000)
Ending Fund Balance		5,921,480	5,921,480	3,853,033	3,434,604	\$ 281,604	\$ 281,604

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
40-400-19000 Parry Farms Bike Park	100,000
40-400-25000 Day Ranch Park - design and purchase land FY19, build FY20	2,000,000
40-400-31000 Outsource for various Landscape Architect work.	20,000
40-400-13000 Bathroom Plat K	70,000

COMMENTS:

PUBLIC SAFETY IMPACT FEES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
41-36-10000	IMPACT FEES - PUBLIC SAFETY	988,904	404,000	473,440	516,500	265,000	265,000
41-39-10000	REAPPROPRIATE FUND BALANCE	-	291,500	-	178,500	-	-
41	TOTAL REVENUES	\$ 988,904	\$ 695,500	\$ 473,440	\$ 695,000	\$ 265,000	\$ 265,000
EXPENDITURES							
41-400-31000	PROFESSIONAL & TECHNICAL	-	500	-	-	500	500
41-400-39000	FIRE ENGINE	-	545,000	541,969	545,000	-	-
41-400-XXXXX	UPDATE TO IFFP	-	-	-	-	12,000	12,000
41-400-41000	DEBT SERVICE INTEREST	17,304	25,000	14,811	25,000	25,000	25,000
41-400-42000	DEBT SERVICE PRINCIPAL	120,000	125,000	122,000	125,000	125,000	125,000
41-900-10000	INCREASE IN FUND BALANCE	-	-	-	-	102,500	102,500
41	TOTAL EXPENDITURES	\$ 137,304	\$ 695,500	\$ 678,781	\$ 695,000	\$ 265,000	\$ 265,000
SURPLUS/(DEFICIT)		\$ 851,600	\$ -	\$ (205,341)	\$ -	\$ -	\$ -
	Beginning Fund Balance	(379,500)	472,100	472,100	472,100	\$ 293,600	\$ 293,600
	Add'l Reserves/(Appropriation of Fund Balance)	851,600	-	(205,341)	(178,500)	102,500	102,500
	Ending Fund Balance	472,100	472,100	266,760	293,600	\$ 396,100	\$ 396,100

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

ROADS & BRIDGES IMPACT FEES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
42-36-10000	IMPACT FEES - ROADS & BRIDGES	1,292,534	857,000	1,247,404	1,360,800	426,000	426,000
42-36-12000	IMPACT FEES - PRB SA	1,600,457	1,500,000	289,365	315,700	410,000	410,000
42-36-14000	1780 WEST REIMB.	-	-	-	250,000	-	-
42-36-20000	INTEREST INCOME	45,930	-	-	-	-	-
42-39-10000	REAPPROPRIATE FUND BALANCE	-	2,921,000	-	514,493	1,677,000	1,677,000
42	TOTAL REVENUES	\$ 2,938,921	\$ 5,278,000	\$ 1,536,769	\$ 2,440,993	\$ 2,513,000	\$ 2,513,000
EXPENDITURES							
42-400-43000	14000@REDWOOD RD IMPROVEMENTS	249,638	-	-	-	-	-
42-400-49000	PRB SEGMENT 3	330,752	-	-	-	-	-
42-400-50000	UPDATE TO IFFP	15,233	15,000	-	-	12,000	12,000
42-400-52000	NOELL NELSON	21,224	-	-	-	95,000	95,000
42-400-54000	14400 S WIDENING & ROUNDABOUT	86,122	948,000	603,021	525,000	100,000	100,000
42-400-56000	HARMON DAY	210,134	400,000	-	400,000	1,606,000	1,606,000
42-400-57000	PARK STRIP LANDSCAPING-DESIGN	13,886	-	-	17,000	-	-
42-400-57500	1780 WEST COLLECTOR	669,936	500,000	523	400,000	400,000	400,000
42-400-58000	14600 SOUTH CONSTRUCTION	-	1,800,000	197,941	-	200,000	200,000
42-400-64000	ROADS & BRIDGES REFUND	-	665,000	658,993	658,993	-	-
42-400-84000	2200 W PAVING, CURB & GUTTER	188,695	950,000	941,847	440,000	100,000	100,000
42-900-10000	INCREASE IN FUND BALANCE	-	-	-	-	-	-
42	TOTAL EXPENDITURES	\$ 1,785,619	\$ 5,278,000	\$ 2,402,326	\$ 2,440,993	\$ 2,513,000	\$ 2,513,000
SURPLUS/(DEFICIT)		\$ 1,153,302	\$ -	\$ (865,557)	\$ -	\$ -	\$ -
	Beginning Fund Balance	1,997,435	3,150,737	3,150,737	3,150,737	\$ 2,636,244	\$ 2,636,244
	Add'l Reserves/(Appropriation of Fund Balance)	1,153,302	-	(865,557)	(514,493)	(1,677,000)	(1,677,000)
	Ending Fund Balance	3,150,737	3,150,737	2,285,181	2,636,244	\$ 959,244	\$ 959,244

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
42-400-58000 14600 South Bike Lanes Only	200,000

COMMENTS:

STORM DRAIN IMPACT FEES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
44-36-10000	IMPACT FEES - STORM DRAIN	486,661	186,000	153,950	167,900	116,000	116,000
44-36-20000	INTEREST INCOME	9,639	-	-	-	-	-
44-39-10000	REAPPROPRIATE FUND BALANCE	-	1,280,000	-	120,500	-	-
44	TOTAL REVENUES	\$ 496,300	\$ 1,466,000	\$ 153,950	\$ 288,400	\$ 116,000	\$ 116,000
EXPENDITURES							
44-400-50000	REFUND INDEPENDENCE	208,104	15,000	11,309	240,000	-	-
44-400-53000	STORM DRAIN ON ROAD PROJECT	33,455	200,000	-	200,000	-	-
44-400-65000	2200 W PIPE & SURFACE IMPROV.	-	71,000	-	71,000	-	-
44-400-66000	P.ROCKWELL REGIONAL DET. POND	-	380,000	9,154	380,000	-	-
44-400-67000	14600 S DETENTION POND	-	800,000	4,100	20,000	-	-
44-400-XXXXX	UPDATE TO IFFP	-	-	-	-	12,000	12,000
44-900-XXXXX	INCREASE IN FUND BALANCE	-	-	-	-	104,000	104,000
44	TOTAL EXPENDITURES	\$ 241,560	\$ 1,466,000	\$ 24,562	\$ 911,000	\$ 116,000	\$ 116,000
SURPLUS/(DEFICIT)		\$ 254,741	\$ -	\$ 129,387	\$ (622,600)	\$ -	\$ -
Beginning Fund Balance		414,020	668,760	668,760	668,760	\$ 46,160	\$ 46,160
Add'l Reserves/(Appropriation of Fund Balance)		254,741	-	129,387	(622,600)	104,000	104,000
Ending Fund Balance		668,760	668,760	798,148	46,160	\$ 150,160	\$ 150,160

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20

COMMENTS:

CAPITAL PROJECTS

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
45-33-90002	SALE OF LAND	242,652	-	-	-	-	-
45-33-90004	GRANTS	-	365,000	240,827	365,000	2,600,000	2,600,000
45-34-12000	CORRIDOR PRESERVATION FUNDS	1,029,574	140,000	150,386	140,000	-	-
45-34-12200	SALT LAKE COUNTY	-	2,850,000	107,579	2,850,000	1,200,000	1,200,000
45-34-49000	SVSD-VINTAGE PARK	721,700	-	-	-	-	-
45-34-49500	SVSD-14400S/2200W ROAD PROJECT	174,667	1,405,000	1,224,664	1,405,000	-	-
45-34-50000	STORM DRAIN REIMB. - WOODSIDE	-	100,000	100,000	100,000	-	-
45-34-51000	PORTER ROCKWELL BLVD REIMB.	-	-	138,127	138,127	-	-
45-35-91000	MISC. REVENUE	10,065	-	2,350	2,350	-	-
45-38-11100	INTEREST INCOME	55,387	1,000	1,654	1,000	1,000	1,000
45-39-19000	CONTRIBUTION GENERAL FUND	2,000,000	2,000,000	-	-	-	-
45-33-90005	REAPPROPRIATED CAP FUND BAL	-	315,800	-	2,175,323	3,063,400	3,063,400
45 TOTAL REVENUES		\$ 4,234,046	\$ 7,176,800	\$ 1,965,586	\$ 7,176,800	\$ 6,864,400	\$ 6,864,400
EXPENDITURES							
45-404-40500	CITY HALL - FURNITURE	7,662	-	-	-	-	-
45-404-40550	CITY HALL BASEMENT	-	15,000	8,058	15,000	-	-
45-404-40700	SOLAR - CITY HALL	-	126,000	122,870	126,000	-	-
45-404-40800	SOLAR - FIRE STATION NO.1	-	128,000	127,314	128,000	-	-
45-404-45000	CONSERVATION EASEMENT	3,500	-	-	-	-	-
45-404-47000	WHITE TAIL COVE	32,209	-	-	-	-	-
45-404-49000	VINTAGE PARK-SVSD	685,615	-	-	-	-	-
45-404-49500	14400S/2200W ROAD PROJECT-SVSD	182,219	1,405,000	1,156,727	1,405,000	-	-
45-404-52000	FIRE STATION BLDG IMPROVEMENTS	12,041	275,000	267,688	275,000	-	-
45-404-57000	PUBLIC WORKS BLDG IMPROVEMENTS	-	20,000	-	20,000	20,000	20,000
45-404-57500	PUBLIC WORKS BLDG NEEDS ASMT.	-	9,000	-	9,000	-	-
45-404-59000	STORM DRAIN SPOT FXS - 1750 W.	48,493	25,000	5,643	25,000	-	-
45-404-60000	SCHOOL CROSSINGS @ VARIOUS LOC	22,239	100,000	20,485	100,000	10,000	10,000
45-404-61000	BASEBALL FIELD IMPROVEMENTS	1,715	-	-	-	-	-
45-404-62000	14600 SOUTH W/ EXTENSION	65,944	1,060,000	295,749	1,060,000	600,000	600,000
45-404-XXXXX	ROADS-14600 South High Tee Intersection	-	-	-	-	350,000	350,000
45-404-63000	AMBULANCE @ FIRE STATION NO.2	21,924	205,000	203,605	205,000	-	-
45-404-64000	BUILDING: PERMITTING SOFTWARE	-	25,000	-	25,000	-	-
45-404-65000	PARKS: PRESSURE WASHER	-	7,800	7,778	7,800	-	-
45-404-65100	PARKS: GATOR WITH PLOW	-	15,500	15,486	15,500	-	-
45-404-66000	STREETS: UTILITY TRUCK	-	47,000	46,144	47,000	-	-
45-404-66100	STREETS: GRINDLAZER SYSTEM	-	7,900	-	7,900	7,900	7,900
45-404-66200	STREETS: PLOW MANAGE SOFTWARE	-	11,500	-	11,500	11,500	11,500
45-404-66300	STREETS: REPLACEMENT SALTERSx2	-	14,000	14,033	14,000	-	-
45-404-66400	STREETS: PLOW AND SALTER	-	10,100	10,192	10,100	-	-
45-404-66500	STREETS: STORM DRAIN VAC TRUCK	-	150,000	72,010	150,000	-	-
45-404-67000	14600 S DETENTION POND	-	70,000	-	70,000	-	-
45-404-67100	14000 S 1950 W PIPE	-	10,000	-	10,000	10,000	10,000
45-404-68000	PRB STATUE RELOCATION	-	5,000	-	5,000	5,000	5,000
45-404-69000	MIDDLE SCHOOL AUDITORIUM UPGRD	-	20,000	-	20,000	35,000	35,000
45-404-74700	CARPORIT ADDITION	-	10,000	4,302	10,000	-	-
45-404-78050	CORRIDOR PURCHASE	1,031,439	-	-	-	-	-
45-404-78150	SOUTHBLUFF CIRCLE STORM DRAIN	-	12,000	-	12,000	12,000	12,000
45-404-78220	TREES@PARRY FARMS PARK	4,000	-	-	-	-	-
45-404-79300	SCBA MASKS	14,989	15,000	12,287	15,000	-	-
45-404-79620	STREETS:PAINT SPRAYER-STRIPING	4,299	-	-	-	-	-
45-404-79670	STREETS:DUMP TRUCK	12,900	-	-	-	-	-
45-404-79800	LED SIGN	52,591	25,000	-	25,000	-	-
45-404-79910	CAMERA SYSTEM	64,959	85,000	-	85,000	125,000	125,000
45-404-79950	PORTER ROCKWELL BOULEVARD	-	2,150,000	84,395	2,150,000	2,000,000	2,000,000
45-404-80000	STREET LIGHTING LED CONVERSION	21,905	100,000	6,028	100,000	100,000	100,000
45-404-82000	GATOR W/PLOW&SALTER-STATION#2	24,084	-	-	-	-	-
45-404-83000	14400 S WIDENING & ROUNDABOUT	189,456	515,000	442,785	515,000	100,000	100,000
45-404-84000	2200 W PAVING, CURB & GUTTER	240,353	350,000	224,703	350,000	-	-
45-404-85000	14000@2700 W SIDEWALK DRAINAGE	104,958	120,000	56,198	120,000	-	-
45-404-86000	MAIN PARK STORM DRAIN IMPRVMT	-	8,000	-	8,000	-	-
45-404-XXXXX	MARKETPLACE PARK REGRADING	-	-	-	-	3,000	3,000
45-404-XXXXX	SPLASH PAD CONCRETE SEALANT	-	-	-	-	5,000	5,000
45-404-88000	FIRE ALERTING SYSTEM-STATION#1	-	25,000	13,530	25,000	-	-
45-404-XXXXX	FIRE: Station 91 Rain Gutter Repair (by Police parking)	-	-	-	-	10,000	10,000
45-404-XXXXX	STREETS: Bobtail Dump/Plow Truck	-	-	-	-	220,000	220,000
45-404-XXXXX	ROADS-Road Maintenance	-	-	-	-	600,000	600,000
45-404-XXXXX	STORM-2700 West 15000 South Outfall	-	-	-	-	570,000	570,000
45-404-XXXXX	STORM-2700 West 14400 South Pipe	-	-	-	-	170,000	170,000
45-404-XXXXX	STORM-15000 S 3200 W Storm Drain Repair	-	-	-	-	75,000	75,000
45-404-XXXXX	STORM-City Hall Storm Drain Modifications	-	-	-	-	25,000	25,000
45-404-XXXXX	LBA - New Public Works Building - Land	-	-	-	-	1,800,000	1,800,000
45-901-10000	CONTRIBUTION LBA FUND DEBT RES	440,000	-	-	-	-	-
45 TOTAL EXPENDITURES		\$ 3,289,495	\$ 7,176,800	\$ 3,218,007	\$ 7,176,800	\$ 6,864,400	\$ 6,864,400
SURPLUS/(DEFICIT)		\$ 944,551	\$ -	\$ (1,252,421)	\$ -	\$ -	\$ -
Beginning Fund Balance		5,045,170	5,989,721	5,989,721	5,989,721	\$ 3,814,398	\$ 3,814,398
Add'l Reserves/(Appropriation of Fund Balance)		944,551	-	(1,252,421)	(2,175,323)	(3,063,400)	(3,063,400)
Ending Fund Balance		5,989,721	5,989,721	4,737,301	3,814,398	\$ 750,998	\$ 750,998

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

Grants - \$2M Choice Grant for PRB Segment 4; \$600K Federal Funds for 14600 South Bike Lanes
Porter Rockwell Boulevard Bridge (UDOT) in FY20 - State/County Funded

WATER OPERATIONS FUND

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
51-37-10000	CONTRIBUTED CAPITAL	592,598	-	-	-	-	-
51-37-20000	CONNECTION FEES	245,697	143,000	187,087	204,100	189,000	189,000
51-37-21001	WATER SALES	5,075,320	4,900,000	4,898,845	5,344,200	5,000,000	5,000,000
51-37-22000	SECONDARY WATER SALES	20,390	95,000	22,664	24,700	95,000	95,000
51-37-24001	HYDRANT METER RENTAL/WATER USE	68,876	56,200	80,420	87,700	87,700	87,700
51-37-25001	WATER SHARE ASSESSMENTS	13,394	35,000	15,783	17,200	35,000	35,000
51-37-31011	RE-CONNECT CHRG ON WATER	1,285	2,000	1,820	2,000	2,000	2,000
51-37-91030	MISCELLANEOUS	69,765	50,000	75,804	82,700	50,000	50,000
51-38-91010	INTEREST INCOME	70,976	4,000	9,608	10,000	4,000	4,000
51-38-91030	WATER GRANT	-	50,000	25,740	28,000	50,000	50,000
51-39-XXXXX	WATER TANK BOND	-	-	-	-	6,000,000	6,000,000
51-39-22000	USE OF FUND BALANCE	-	1,863,000	-	204,200	871,500	871,500
51	TOTAL REVENUES	\$ 6,158,301	\$ 7,198,200	\$ 5,317,772	\$ 6,004,800	\$ 12,384,200	\$ 12,384,200
EXPENSES							
51-511-11000	SALARIES AND WAGES	614,230	840,000	718,570	783,900	886,900	886,900
51-511-12000	PART-TIME EMPLOYEES	-	-	-	-	15,000	15,000
51-511-13000	EMPLOYEE BENEFITS	289,565	404,000	341,321	372,400	447,600	447,600
51-511-21000	BOOKS, SUB., & MEMBERSHIPS	1,185	1,500	1,782	1,900	1,500	1,500
51-511-23000	EDUCATION AND TRAINING	6,967	8,000	4,459	4,900	12,000	12,000
51-511-23200	PERSONAL PROTECTIVE EQUIPMENT	1,946	4,000	3,021	3,300	5,000	5,000
51-511-24000	OFFICE SUPPLIES	23,501	34,000	27,391	29,900	20,000	20,000
51-511-25000	SUPPLIES & MAINTENANCE	4,146	4,500	1,319	1,400	4,500	4,500
51-511-27000	SHOP CHARGES	18,737	22,000	13,868	15,100	22,000	22,000
51-511-27100	UTILITIES	26,264	30,000	24,447	26,700	30,000	30,000
51-511-28000	TELEPHONE	3,341	4,500	4,065	4,400	5,000	5,000
51-511-31000	PROFESSIONAL & TECHNICAL	33,302	34,000	11,658	12,700	34,000	34,000
51-511-44000	WATER RIGHTS	14,041	300,000	187,726	205,000	300,000	300,000
51-511-45000	CONSERVATION EASEMENT	-	350,000	274,235	299,200	350,000	350,000
51-511-45400	WATER PURCHASED	1,369,688	1,570,000	1,124,585	1,227,000	1,500,000	1,500,000
51-511-48500	DEBT SERVICE	111,070	420,000	385,169	420,000	420,000	420,000
51-511-48600	SYSTEM MAINTENANCE	201,501	300,000	269,162	293,600	480,000	480,000
51-511-49100	SYSTEM IMPROVEMENTS	87,499	100,000	48,272	52,700	-	-
51-511-54830	DEPRECIATION	1,490,462	-	-	-	-	-
51-511-61000	MISCELLANEOUS	13,033	12,700	5,459	6,000	12,700	12,700
51-511-62000	IRRIGATION WATER ASSESSMENT	28,816	34,000	32,453	35,400	34,000	34,000
51-511-71000	SHALLOW WATER/TEST WELLS	-	10,000	5,205	5,700	10,000	10,000
51-511-72000	INDEPENDNCE PARK STORAGE TANKS	-	210,000	-	-	210,000	210,000
51-511-73000	14400 S WIDENING-WATER LINES	-	600,000	483,836	527,800	100,000	100,000
51-511-74000	EQUIPMENT	-	120,000	108,814	118,700	167,000	167,000
51-511-74650	WATER DEFICIENCIES PROJECT	851,557	40,000	37,697	41,100	40,000	40,000
51-511-74660	WATER TANK PLANNING & LAND	22,636	-	-	-	-	-
51-511-74800	GIS MAPS MAINTENANCE	45,372	40,000	31,580	34,500	80,000	80,000
51-511-74950	SECONDARY WATER METERS	55,770	60,000	-	-	-	-
51-511-84000	2200 W PAVING, CURB & GUTTER	(0)	715,000	557,851	715,000	100,000	100,000
51-511-85400	ZONE 1 WEST	-	530,000	491,033	535,700	6,342,000	6,342,000
51-511-85000	CANAL PUMP STATION	-	300,000	199,697	217,900	200,000	200,000
51-511-85300	ZONE 2 WEST STORAGE	-	100,000	11,866	12,900	-	-
51-511-XXXXX	PI - Oakpoint Dr. & Sage Crest Dr.	-	-	-	-	330,000	330,000
51-511-XXXXX	PI - Master Meter 14095 So. 2200 W. (Fawn Hollow)	-	-	-	-	20,000	20,000
51-511-XXXXX	DW - Drinking Water Service Lateral Replacements	-	-	-	-	50,000	50,000
51-511-XXXXX	Road Repair - Zone 1 West Tank Project	-	-	-	-	155,000	155,000
51-900-92000	INCREASE IN FUND BALANCE	-	-	-	-	-	-
51	TOTAL EXPENSES	\$ 5,314,628	\$ 7,198,200	\$ 5,406,542	\$ 6,004,800	\$ 12,384,200	\$ 12,384,200
SURPLUS/(DEFICIT)		\$ 843,673	\$ -	\$ (88,770)	\$ -	\$ -	\$ -
2263414.22							
	Beginning Avail. Fund Balance	2,146,517	2,990,190	2,990,190	2,990,190	\$ 2,785,990	\$ 2,785,990
	Add'l Reserves/(Appropriation of Fund Balance)	843,673	-	(88,770)	(204,200)	(871,500)	(871,500)
	Ending Avail. Fund Balance	2,990,190	2,990,190	2,901,420	2,785,990	\$ 1,914,490	\$ 1,914,490

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
51-511-11000 Promote 1 Lead Water Worker	4,000
51-511-11000 Add 1 Water Worker I	45,000
51-511-11000 Add 1 Seasonal Water Worker	15,000
51-511-74000 Equipment	
Utility Truck x2	120,000
Mag Meter 15000th PS	20,000
Water Line Locator	12,000
GPS Handheld System	15,000
Total Equipment	167,000

COMMENTS:

WATER IMPACT FEES

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
52-36-10000	IMPACT FEES - WATER	669,092	296,000	323,263	352,700	145,000	145,000
52-36-20000	INTEREST INCOME	17,688	-	-	-	-	-
52-39-10000	REAPPROPRIATE FUND BALANCE	-	1,834,000	-	95,909	1,847,000	1,847,000
52	TOTAL REVENUES	\$ 686,780	\$ 2,130,000	\$ 323,263	\$ 448,609	\$ 1,992,000	\$ 1,992,000
EXPENDITURES							
52-400-31000	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-
52-400-42000	WATER REFUND	-	180,000	175,909	175,909	-	-
52-400-44000	WELL & WATER SHARES	-	180,000	82,400	89,900	200,000	200,000
52-400-50000	BOND ISSUE COSTS	-	-	-	-	-	-
52-400-51000	INDEPENDENCE WELL HOUSE	-	170,000	162,441	177,200	-	-
52-400-85000	CANAL PUMP STATION	-	100,000	-	-	100,000	100,000
52-400-85100	ZONE 1 EAST WATER STORAGE	-	750,000	5,140	5,600	420,000	420,000
52-400-85200	ZONE 1 EAST POND	-	600,000	-	-	600,000	600,000
52-400-85300	ZONE 1 EAST TRANSMISSION MAIN	-	150,000	-	-	35,000	35,000
52-400-XXXXX	PI - ZONE 1 EAST PI Pond Transmission Main	-	-	-	-	100,000	100,000
52-400-XXXXX	UPDATE TO IFFP	-	-	-	-	12,000	12,000
52-400-XXXXX	DAY RANCH TRUNK LINE	-	-	-	-	525,000	525,000
52-901-12000	INCREASE IN FUND BALANCE	-	-	-	-	-	-
52	TOTAL EXPENDITURES	\$ -	\$ 2,130,000	\$ 425,890	\$ 448,609	\$ 1,992,000	\$ 1,992,000
	SURPLUS/(DEFICIT)	\$ 686,780	\$ -	\$ (102,627)	\$ -	\$ -	\$ -
	Beginning Fund Balance	429,510	1,116,290	1,116,290	1,116,290	\$ 1,116,290	\$ 1,116,290
	Add'l Reserves/(Appropriation of Fund Balance)	686,780	-	(102,627)	-	(1,847,000)	(1,847,000)
	Ending Fund Balance	1,116,290	1,116,290	1,013,663	1,116,290	\$ (730,710)	\$ (730,710)

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
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COMMENTS:

LOCAL BUILDING AUTHORITY

ACCOUNT NUMBER	ACCOUNT TITLE	06/30/2018 ACTUAL FY2018	06/30/2019 CURRENT YR BUDGET	05/31/2019 ACTUAL TO DATE	06/30/2019 PROJECTION	BUDGET FY2020 DEPT REQ	BUDGET FY2020 APPROVED
REVENUES							
31-36-11000	LEASE PAYMENTS	395,004	403,700	370,058	403,700	404,400	404,400
31-36-20000	INTEREST INCOME	7,419	7,000	10,843	6,000	-	-
31-36-61000	MISC. REVENUE	4,413	-	287	4,500	-	-
31-39-10000	REAPPROPRIAT FUND BALANCE	-	-	-	-	-	-
31-39-13000	NON-OPERATING FUNDS TRANSFER	440,000	-	-	440,000	-	-
31	TOTAL REVENUES	\$ 846,837	\$ 410,700	\$ 381,188	\$ 854,200	\$ 404,400	\$ 404,400
EXPENDITURES							
31-400-31000	PROFESSIONAL & TECHNICAL	1,770	2,000	1,750	2,000	2,000	2,000
31-400-40000	DEBT SERVICE INTEREST	249,063	244,700	244,713	250,000	240,400	240,400
31-400-40100	DEBT SERVICE PRINCIPAL	145,000	145,000	145,000	145,000	150,000	150,000
31-400-41000	CITY HALL	354,269	12,000	11,724	440,000	12,000	12,000
31-400-91000	RESERVES	-	7,000	-	-	-	-
31	TOTAL EXPENDITURES	\$ 750,102	\$ 410,700	\$ 403,186	\$ 837,000	\$ 404,400	\$ 404,400
SURPLUS/(DEFICIT)		\$ 96,735	\$ -	\$ (21,998)	\$ 17,200	\$ -	\$ -
Beginning Fund Balance		406,884	503,619	503,619	503,619	\$ 22,297	\$ 22,297
Add'l Reserves/(Appropriation of Fund Balance)		96,735	-	(21,998)	17,200	-	-
Ending Fund Balance		503,619	503,619	481,621	520,819	\$ 22,297	\$ 22,297

CURRENT & FUTURE REQUESTS:

DESCRIPTION	FY20
31-400-31000 LBA Business Entity Renewal	2,000
31-400-41000 Annual General Liability and Property Premium	12,000

COMMENTS:

\$1.8M to purchase land for Public Works Bldg. in FY20 (see Capital Projects)

**THE LOCAL BUILDING AUTHORITY
OF THE CITY OF BLUFFDALE, UTAH**

RESOLUTION NO. 2019-05

**A RESOLUTION ADOPTING AND ACCEPTING THE FISCAL YEAR 2019-2020
FINAL BUDGET FOR THE LOCAL BUILDING AUTHORITY OF THE CITY OF
BLUFFDALE, UTAH**

WHEREAS the Local Building Authority of the City of Bluffdale, Utah (THE “AUTHORITY”), has approved a tentative budget as the Governing Body of the Local Building Authority of the City of Bluffdale, Utah as required by law;

WHEREAS the Local Building Authority is required to approve a final budget for the Fiscal Year 2019–2020, and

WHEREAS the budget appears to be in correct and lawful form;

**NOW, THEREFORE, BE IT RESOLVED BY THE LOCAL BUILDING AUTHORITY
OF THE CITY OF BLUFFDALE, UTAH, AS FOLLOWS:**

Section 1. Budget Adopted. The Budget (Attachment A) is adopted as the Final Budget for the Local Building Authority of the City of Bluffdale, Utah for the Fiscal Year 2019-2020.

Section 2. Copy Delivered to Salt Lake County Auditor. A copy of the Budget and Resolution shall be delivered to the Salt Lake County Auditor.

Section 3. Effective Date. This Resolution shall become effective immediately upon its passage and authorizes and directs the Local Building Authority Chair-President to execute and cause to be delivered the same.

PASSED, APPROVED, AND ADOPTED: August 14, 2019

**LOCAL BUILDING AUTHORITY OF
THE CITY OF BLUFFDALE, UTAH**

Derk P. Timothy, Chair-President

ATTEST:

Wendy L. Deppe, Secretary-Treasurer

Voting by the Board:

	Aye	Nay
Chair-President Timothy	_____	_____
Trustee Aston	_____	_____
Trustee Higby	_____	_____
Trustee Kallas	_____	_____
Trustee Nielsen	_____	_____
Trustee Preece	_____	_____

Attachment A
LBA Budget

CITY OF BLUFFDALE REDEVELOPMENT AGENCY

RESOLUTION NO. 2019-06

A RESOLUTION ADOPTING THE FINAL BUDGET FOR THE CITY OF BLUFFDALE REDEVELOPMENT AGENCY FOR FISCAL YEAR 2019-2020

WHEREAS the Board of Directors of the Redevelopment Agency has approved a tentative budget as the Governing Body of the Redevelopment Agency of the City of Bluffdale as required by law;

WHEREAS the Board of Directors of the Redevelopment Agency is required to approve a final budget for the fiscal year 2019-2020; and

WHEREAS the budget appears to be in correct and lawful form;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE CITY OF BLUFFDALE REDEVELOPMENT AGENCY, AS FOLLOWS:

Section 1. Budget Adopted. The Budget (Attachment A) is adopted as the Final Budget for the City of Bluffdale Redevelopment Agency for the Fiscal Year 2019-2020.

Section 2. Copy Delivered to Salt Lake County Auditor. A copy of the Budget and Resolution shall be delivered to the Salt Lake County Auditor.

Section 3. Effective Date. This Resolution shall become effective immediately upon its passage and authorizes and directs the Redevelopment Agency Chairman to execute and cause to be delivered the same.

PASSED, APPROVED, AND ADOPTED: August 14, 2019

**CITY OF BLUFFDALE
REDEVELOPMENT AGENCY**

Ty T. Nielsen, Chairman

ATTEST:

Mark Reid, Secretary/Treasurer

Voting by the Board:	Aye	Nay
Board Member Aston	_____	_____
Board Member Higby	_____	_____
Board Member Kallas	_____	_____
Chair Nielsen	_____	_____
Board Member Preece	_____	_____
Board Member Timothy	_____	_____

Attachment A
RDA Budget