

# RESOLUTION 2019-03

BUDGET AMENDMENT

ITEM	CURRENT BUDGET	PROPOSED BUDGET	DIFFERENCE
General Fund Revenue	\$3,830,194	\$4,117,373	\$287,179
Legal (Development Review)	\$10,000	\$20,000	\$10,000
Public Works Wages	\$264,813	\$265,411	\$598
Public Works Benefits	\$117,025	\$117,265	\$240
Transfer to CIP Fund	\$569,182	\$559,182	-\$10,000
Transfer to Ice Rink Fund	\$35,290	\$46,390	\$11,100
CIP Fund Revenue	\$3,584,014	\$4,427,255	\$843,241
Town Hall	\$40,000	\$0	-\$40,000
Maintenance Building Yard	\$0	\$225,000	\$225,000
Swiss Alpine Road	\$154,000	\$190,000	\$36,000
2016 Road Improvements	\$0	\$9,300	\$9,300
2017 Road Improvements	\$0	\$290,000	\$290,000
2018 Road Improvements	\$76,380	\$20,000	-\$56,380
Michie Lane Park Improvements	\$150,000	<b>\$265,000</b>	<b>\$115,000</b>
Cemetery Improvements	\$150,000	<b>\$279,000</b>	<b>\$129,000</b>
Water Fund Revenue	\$2,582,492	\$2,720,742	\$138,250
Salaries and Wages	\$107,322	\$108,518	\$1,196
Benefits	\$50,861	\$51,340	\$479
Equip, Supplies & Maintenance	\$16,000	\$117,080	\$101,080
Repairs, Connections & Extensions	\$100,000	\$0	-\$100,000
Irr. Assessments (Class B)	\$240,000	\$250,000	\$10,000
2017 Water System Improvements	\$0	\$150	\$150
Capital Outlay – Water System	\$0	\$20,000	\$20,000
Ice Sheet Fund Revenue	\$106,188	\$117,288	\$11,100
Ice Rink VFD	\$0	\$11,100	\$11,100

QUESTIONS?

**Engineers Estimate**  
**2019 Cemetery Road and Tate Lane Water Line**

Item No.	Item Description	Unit	Quantity	Unit Price	Amount
<b>3.1 MOBILIZATION</b>					
1	Mobilization	LS	1	\$36,979.29	\$36,979.29
<b>Sub-Total 3.1</b>					<b>\$36,979.29</b>
<b>3.2 TATE LANE WATER LINE</b>					
2	10" PVC C900 DR-18 Water Line	LF	893	\$65.00	\$58,045.00
3	10" Gate Valve	EA	2	\$3,000.00	\$6,000.00
4	Fire Hydrant	EA	1	\$6,500.00	\$6,500.00
5	Connect to Existing Water Line	EA	3	\$1,500.00	\$4,500.00
6	Remove and Reinstall Existing Delineator	EA	2	\$200.00	\$400.00
7	Remove and Reinstall Existing Sign	EA	1	\$350.00	\$350.00
8	Pothole Existing Utility	EA	3	\$550.00	\$1,650.00
9	Raise and Collar Valve	EA	2	\$550.00	\$1,100.00
10	Borrow / Granular Fill	TON	1,256	\$23.00	\$28,888.00
11	UBC - Untreated Base Course	TON	67	\$22.00	\$1,474.00
12	UDOT Asphalt Patching	SF	500	\$12.00	\$6,000.00
13	Flowable Fill (Trenches Inside of UDOT Right of Way)	CY	13	\$140.00	\$1,820.00
<b>Sub-Total 3.2</b>					<b>\$116,727.00</b>
<b>3.3 NEW CEMETERY ROAD</b>					
14	Clear, Grub and Grade	SF	19,449	\$0.35	\$6,807.15
15	Remove and Preserve Existing Sign	EA	1	\$150.00	\$150.00
16	Borrow / Granular Fill	TON	1,866	\$23.00	\$42,918.00
17	UBC - Untreated Base Course	TON	648	\$22.00	\$14,256.00
18	3" Asphalt Pavement	SF	16,581	\$1.50	\$24,871.50
19	Landscape Restoration	SF	3,868	\$5.00	\$19,340.00
<b>Sub-Total 3.3</b>					<b>\$108,342.65</b>
<b>3.4 EXISTING CEMETERY ROADS</b>					
20	Pulverize, Re-grade, and Compact	SF	44,840	\$0.35	\$15,694.00
21	Sub-Base Repair	CF	20,178	\$2.40	\$48,427.20
22	3" Asphalt Pavement	SF	44,840	\$1.50	\$67,260.00
23	Raise and Collar Manhole	EA	1	\$1,000.00	\$1,000.00
24	UBC - Untreated Base Course	TON	561	\$22.00	\$12,342.00
<b>Sub-Total 3.4</b>					<b>\$144,723.20</b>
<b>TOTAL BID SCHEDULE:</b>					<b>\$406,772.14</b>

Contingency (10%) \$40,677.21

Construction Cost \$447,449.35

Construction Management (6%) \$26,846.96

Engineering Design (6%) \$26,846.96

**Total Cost** **\$501,143.27**