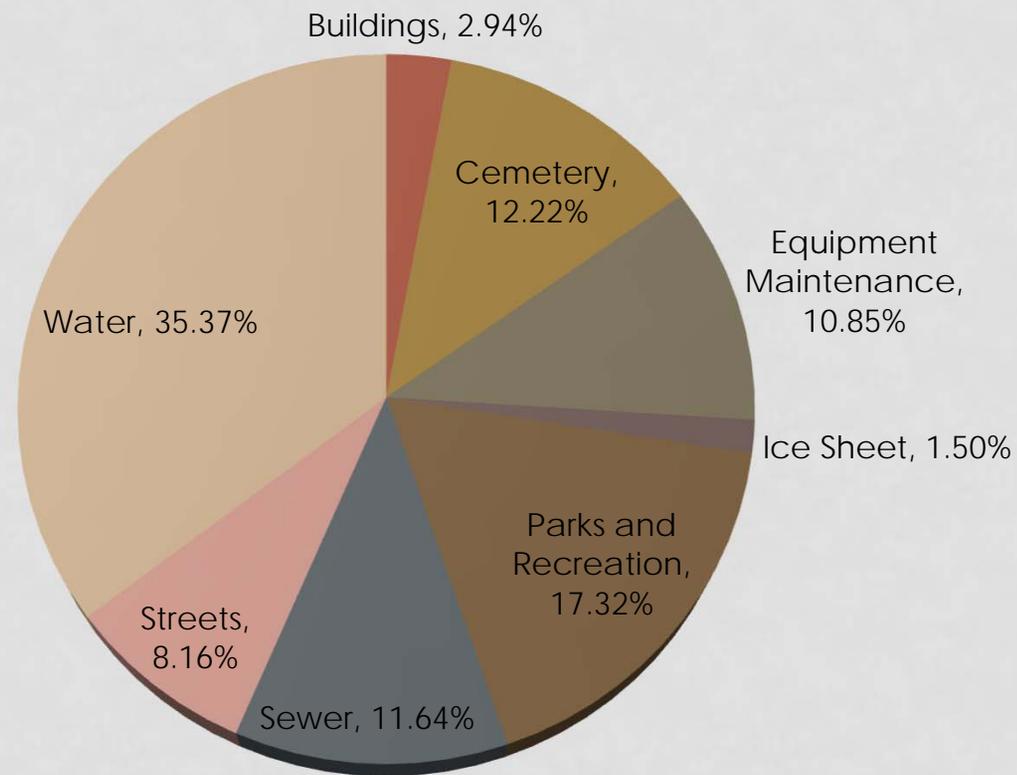


FY 2018 BUDGET

FINAL AMENDMENT

PUBLIC WORKS WAGES



GENERAL FUND REVENUE

Department	Current	Proposed	Comments
Taxes	\$2,538,604	\$2,795,213	
Licenses and Permits	\$368,409	\$365,638	
Intergovernmental Revenue	\$235,200	\$286,989	
Services	\$223,000	\$320,905	Development engineering and legal fees
Miscellaneous	\$41,800	\$56,712	
Transfers from Reserves	\$0	\$0	
Total	\$3,407,013	\$3,825,457	

GENERAL FUND EXPENDITURES

Department	Current	Proposed	Comments
Mayor and Council	\$72,610	\$76,610	Livestreaming meetings
Administrative	\$351,435	\$364,404	Insurance
Professional Services	\$243,850	\$440,750	Development engineering and legal fees
Non-Departmental	\$455,023	\$109,357	Public works wages
Buildings	\$83,630	\$126,130	PW wages, supplies & maint.
Equipment Maintenance	\$240,660	\$303,660	PW wages
Planning and Zoning	\$200,032	\$220,037	Dan Jones poll, noticing
Streets	\$86,830	\$153,750	PW wages, supplies & maint.
Parks and Recreation	\$140,710	\$246,710	PW wages
Cemetery	\$72,892	\$147,892	PW wages
Transfers	\$866,282	\$1,043,019	CDRA, street funds, ice rink (updated), balance to CIP Fund
Total	\$3,407,013	\$3,825,457	

CDRA FUND

42 West Main Street Project	Current	Proposed	Comments
Sales and Use Tax	\$44,600	\$55,000	
Resort Tax	\$23,400	\$29,000	
Total	\$71,100	\$87,100	

MBA FUND

Debt Service	Current	Proposed	Comments
Cemetery Bond – Interest	\$2,100	\$1,750	
Total	\$2,100	\$1,750	

CIP FUND

Department	Current	Proposed	Comments
Revenue	\$4,208,981	\$4,718,930	General Fund, reserves
Sidewalks	\$25,000	\$14,200	Improvements
Buildings	\$517,050	\$626,400	Maintenance yard asphalt, office building storage room
Streets	\$1,779,901	\$2,127,801	2017 road improvements
Parks and Recreation	\$276,000	\$136,612	Michie Lane park
Other	\$267,000	\$343,505	PW vehicles
Total	\$4,208,981	\$4,718,930	

WATER FUND

Department	Current	Proposed	Comments
Revenue	\$2,874,889	\$2,867,790	
Expenditures	\$2,874,889	\$2,867,790	PW wages, irrigation assessment, 2017 water system improvements, Alpenhof well, 200 North water line (UDOT reimbursement), balance to reserves

ICE SHEET FUND

Revenue	Current	Proposed	Comments
Concessions	\$10,000	\$53,693	
Transfer from General Fund	\$85,160	\$91,037	

Expenditures	Current	Proposed	Comments
Operating	\$88,340	144,730	Wages, supplies & maint.
Non-Operating	\$6,820	\$0	Skates

QUESTIONS?