

# Hyde Park City

## Budget 2020



**HYDE PARK CITY**

*established in 1860*



Hyde Park City  
Officials & Staff

**MAYOR:** SHARIDEAN FLINT  
MAYOR@HYDEPARKCITY.ORG

**COUNCIL MEMBERS:** BRAD ROBINSON  
BRET RANDALL  
CHARLES WHEELER  
MARK HURD  
GERALD OSNORNE

**PLANNING COMMISSION:  
COMMISONER:** BRANDON BUCK  
MARK LYNNE  
SANDY BALLARD  
BRANDON BUCK  
TIFFANY ATKINSON  
GARY ANDERSEN  
CONNOR BALLS  
DEREK GRANGE  
SUSAN BALLS  
DONJA WRIGHT  
MELINDA LEE  
MIKE GRUNIG  
DARRIN HANCEY  
BRETT KNIGHT  
MOISES HERRERA  
MARK JOHNSON  
AMANDA SHOEMAKER  
DEANN TURNER  
JEFF SIMMONS  
JAY D. DOWNS  
MATTHEW LORZ  
NOLAN KREBS

**CITY TREASURER:**

**CITY RECORDER:**

**UTILITY CLERK (P&Z):**

**PUBLIC WORKS DIR:**

**BUILDING INSPECTOR:**

**PUBLIC WORKS:**

**PUBLIC WORKS:**

**PUBLIC WORKS:**

**COURT CLERK:**

**COURT CLERK:**

**CHIEF OF POLICE:**

**FIRE CHIEF:**

**JUSTICE COURT JUDGE:**

**ANIMAL CONTROL:**

# Hyde Park City Budget 2020

## Budget Narrative

### GENERAL FUND REVENUE

**General Description.** General fund revenue sources are comprised of taxes, licenses & permits, intergovernmental revenue, and fines & forfeitures. The General fund pays for general government services such as public safety, streets, parks and recreation. The revenue sources described below represent some of the major revenues of the general fund.

Revenue projections shows a general fund revenue decrease of approximately 4% from last year. The slight decrease comes from a projection that the building in Hyde Park may slow down slightly over the year.

**Sales Tax.** Sales tax represents the largest revenue source for the general fund. The economy has continues to improve over the past year, creating an increase of approximately 4% over last year. The budgeted sales tax revenues for 2019 will be increased by 9%.

**Property Tax.** The budget reflects an increase in the property tax rate back to the certified rate of 2016. The property tax increase is for 28.79%.

**Franchise Tax.** Franchise taxes are from Comcast Cable and the Eco-Site Mobile tower located by Lee Park. The budget will remain the same as last year at \$45,000.

**Licenses & Permits.** The rate of residential growth has increased over the last year. The City has plans for continued new developments on the east side and south side of Hyde Park that will impact this fiscal year. Hyde Park City Building Department is doing the Building Inspections for Hyde Park, North Logan, Clarkston, Newton & Lewiston. The 2020 budget anticipates permit revenues to decrease slightly.

**Court Fines.** Court fines will remain the same as last year at \$40,000.

### ENTERPRISE FUNDS REVENUE

**General Description.** Enterprise funds are typically services which generate sufficient revenue through rate structure to pay operation, maintenance, and capital improvements for the service. Hyde Park City has three enterprise funds; water, sewer and stormwater.

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**Water.** The revenue from culinary water provides adequate funding to cover capital improvements, operation and maintenance of the water system. There are no changes proposed to the water fees in this budget. A major water project is anticipated to begin in 2021 or 2022 including a new water tank on the BLM property the City was awarded.

**Sewer.** The revenues from the sewer fees provide adequate funding to cover capital improvements, operation and maintenance of the sewer system. There are no changes proposed to the sewer fee.

**Stormwater.** The revenues from the stormwater fees provide adequate funding to cover capital improvements, operation and maintenance of the stormwater system. There are no changes proposed to the stormwater fee. This budget includes funding for a new GIS system and a master stormwater plan.

### GENERAL FUNDS CAPITAL

**Streets.** The Class "C" road budget has \$200,000 and the Capital Outlay road Improvement fund budget has \$80,000 budgeted for street maintenance, overlays, seal coats, and sidewalk maintenance.

**General Building.** The budget includes \$40,000 to help with improvements in the Civic Center basement and purchase new tables for the upstairs.

### CAPITAL PROJECTS FUNDS

**Parks.** The new park on 600 south and 250 east will begin construction in the summer of 2019. The new park will be funded by RAPZ Grants, park impact fees, and transfers from the General Fund. The City will eventually be reimbursed for a portion of the park as exchange property is sold.

**General.** The 3100 North (600 south) project is getting underway. The Capital Projects fund includes money being set aside for matching funds for the 600 south project, the future CMPO road, improvements on the City shop and a snow plow.

### CONCLUSION

In past years, the City has budgeted wisely to provide adequate funds to maintain a high quality of life for the residents in our community, while working towards keeping the City debt free. The City Council's goal is to provide the necessary resources to maintain the quality levels of service to the community while remaining fiscally responsible to the tax payers.

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General Fund

Revenue	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Department</b>				
<b>Taxes</b>				
Property Taxes	310,478	314,000	340,000	420,000
Fees in Lieu	24,035	25,000	13,000	20,000
Delinquent Taxes	13,409	12,000	7,000	10,000
General Sales Tax	776,518	809,000	807,000	820,000
Franchise Tax (Cable TV)	44,883	45,000	44,000	45,000
Other Taxes	0		0	0
Transit Tax	159,197	185,000	175,000	190,000
<b>Total Taxes</b>	<b>1,328,520</b>	<b>1,390,000</b>	<b>1,386,000</b>	<b>1,505,000</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Licenses &amp; Permits</b>				
Business Licenses	6,231	6,000	5,200	5,000
Building Permits	171,499	220,000	165,000	160,000
Plan Review Fee	5,018	3,000	10,000	3,000
1% State Surcharge	1,709	1,300	1,600	1,500
Animal Lic. & Control	6,461	5,000	5,300	5,000
<b>Total License &amp; Permits</b>	<b>190,918</b>	<b>235,300</b>	<b>187,100</b>	<b>174,500</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Intergovernmental Rev.</b>				
RAPZ Tax-Population	7,752	7,700	8,700	8,500
Class "C" Road Funds	206,039	220,000	225,000	220,000
State Liquor Fund Allot.	3,050	3,000	2,800	3,000
<b>Total Intergovernmental</b>	<b>216,841</b>	<b>230,700</b>	<b>236,500</b>	<b>231,500</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Charges for Services</b>				
Zoning & Subdiv. Fees	9,767	6,500	3,000	3,000
Impact Fees - Parks	67,200	73,000	53,000	48,000
Impact Fees - Roads	130,480	138,000	102,000	93,000
Public Wks. Inspec. Fees	59,471	50,000	80,000	50,000
Drivers Awareness Class	575	500	500	500
Parks - Rental Fees	3,539	2,000	2,000	2,000
City Bldg. - Rental Fees	8,100	8,500	8,000	8,000
Garbage Collection	385,043	460,000	450,000	450,000
911 Service Charge	50,345	49,000	52,000	50,000
Bldg Perm other Cities	32,251	240,000	205,000	150,000
Infrastructure. Const. Im	0	0	0	0
<b>Total Charges for Service</b>	<b>746,771</b>	<b>1,027,500</b>	<b>955,500</b>	<b>854,500</b>

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Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Fine &amp; Forfeitures</b>				
<i>Court Fines</i>	44,084	40,000	43,000	45,000
<i>Small Claims Filing Fees</i>	0	0	0	0
<i>Bail for Trials</i>	0	0	0	0
<i>Misc. Court - Revenue</i>	0	0	0	0
<b>Total Fines &amp; Forfeiture</b>	<b>44,084</b>	<b>40,000</b>	<b>43,000</b>	<b>45,000</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Other Revenue</b>				
<i>Cash Back Savings</i>	0	1,000	1,000	0
<b>Total Other Revenue</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Contrib. &amp; Transfers</b>				
<i>Interest Earnings</i>	18,292	30,000	70,000	50,000
<i>Youth Council</i>	0	2,000	2,000	2,000
<i>Bonus Density Lots Rev.</i>	126,818	0	75,000	0
<i>Contributions &amp; Donatio</i>	0	1,000	0	0
<i>Sundry Revenues</i>	38,850	60,000	27,000	20,000
<i>Tranfer from Water Fun</i>	0	0	0	0
<i>Reserve Class "C" Road</i>	60,000	0	0	0
<b>Total Contrib &amp; Transfe</b>	<b>243,960</b>	<b>93,000</b>	<b>174,000</b>	<b>72,000</b>
<b>Total Revenues</b>	<b>2,771,094</b>	<b>3,017,500</b>	<b>2,983,100</b>	<b>2,882,500</b>

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General Fund

Expenditures	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Department</b>				
<b>Executive/ Legislative</b>				
Mayor	3,914	7,800	0	0
Council	21,932	18,000	26,000	26,000
Employee Benefits - FICA	1,974	2,000	2,000	2,000
<b>Total Executive</b>	<b>27,820</b>	<b>27,800</b>	<b>28,000</b>	<b>28,000</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Court</b>				
Salaries -J.P.	35,799	36,000	30,000	30,000
Salaries - Court Clerk	39,218	41,000	45,000	45,000
Salaries - Bailiff	1,989	2,000	2,000	2,000
Employ. Benefits - FICA	5,880	6,500	5,500	5,500
State Unemployment	70	100	100	100
Employ. Benefits - Hlt.Ins	24,109	27,000	29,000	29,000
Justice Court Retirement	13,261	15,000	13,600	14,000
Long Term Disability	414	500	500	500
Convent. & Workshops	75	500	500	500
Bks. Subscript. & Membr	415	500	500	500
Travel	1,063	1,500	1,000	1,000
Office Supplies & Exp.	3,906	3,500	3,000	3,000
Office Equip. Maint.	966	2,000	1,000	1,000
Meals & Hotels	2,100	2,500	2,500	2,500
Telephone-Fax-Internet	3,749	4,000	4,200	4,200
Profess. & Tech.Service	11,436	10,000	11,000	11,000
Restitution	300	200	1,100	1,500
Cr. Card. Mach.-S.C.	0	0	0	0
N.L. Shared Ct. Costs	-107,432	-105,000	-103,000	-105,000
Bail Refunds	1,820	1,000	2,000	2,000
Witness & Jury Fees	150	200	200	200
Miscellaneous	14	100	100	100
Capital Outlay Equip	2,350	4,000	4,000	4,000
Trans.-80% Surcharge	5,136	5,500	5,500	5,500
Trans.-85% Surcharge	3,268	3,500	3,500	3,500
Trans.-35% Surcharge	4,013	4,500	4,500	4,500
Trans.-100% of \$8.00	3,580	4,000	4,000	4,000
Wildlife Resources	0	0	0	0
Overweight Fines	0	0	0	0
<b>Total Court</b>	<b>57,649</b>	<b>70,600</b>	<b>71,300</b>	<b>70,100</b>

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Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Transfers</b>				
Transfer to Cap Park Fur	120000	160,000	120,000	100,000
Transfer to Cap Projects Fund		120,000	115,000	50,000
<b>Total Transfers</b>	<b>120,000</b>	<b>280,000</b>	<b>235,000</b>	<b>150,000</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Administrative</b>				
Salaries	197,742	208,000	208,000	215,000
Employee Benefit-FICA	10,173	10,000	13,000	13,000
State Unemployment	139	200	150	200
Employee Benefit - Hlth.	59,070	61,000	57,000	57,000
Employee Benefit-Retire	23,422	24,000	31,000	31,000
Benefits.L.T.Disability	1,145	1,200	1,200	1,200
Works.Comp.& job Sec.	7,700	9,000	9,800	10,000
Membershps.Bks, Subs.	3,845	4,000	4,500	4,500
Convent.-Workshops	6,270	7,000	4,000	5,000
Public Notices	2,195	2,500	1,500	2,000
Travel	1,326	2,000	1,000	2,000
Office Supplies & Exp.	10,631	7,500	7,500	7,500
Office Equip Maint.	1,064	1,500	3,000	3,000
Meals & Hotels	8,749	10,000	6,000	8,000
Telephone-Fax-Internet	3,387	3,000	4,200	4,000
Profess. & Tech, Services	75,377	50,000	40,000	25,000
Discretionary Fund	600	1,000	1,000	1,000
Elections	4,346	5,000	5,000	5,000
Youth Council	1,980	2,500	2,500	2,500
Youth Council Scholarsh	-	500	500	500
Insurance & Surety Bond	119,187	35,000	35,000	35,000
Sales Tax Incentive Dist	9,606	35,000	35,000	35,000
Miscellaneous	4,285	1,000	5,000	5,000
Capital Outlay-Equip.	3,472	4,000	4,000	4,000
<b>Total Administrative</b>	<b>555,711</b>	<b>484,900</b>	<b>479,850</b>	<b>476,400</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>General Govern Build.</b>				
Salaries	6,369	6,200	5,700	6,000
Employee Benefits	408	1,000	400	500
Bldg. Maint. & Supplies	3,522	5,000	2,500	5,000
Grounds Maint. & Supp.	1,644	4,000	500	4,000
Utilities	15,394	15,000	14,000	15,000
Pioneer Manu. -Maint.	20	100	0	500
Miscellaneous	0		0	0
Cap.Outlay-Bldg.Maint.	7,666	20,000	4,000	40,000
<b>Total Gen Govern Build</b>	<b>35,023</b>	<b>51,300</b>	<b>27,100</b>	<b>71,000</b>



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Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Planning &amp; Zoning</b>				
<i>P &amp; Z Commission</i>	4,800	5,000	5,000	5,000
<i>Employee Benefits - FICA</i>	367	-	400	500
<i>Member, Books,Sub</i>	963	1,000	2,000	1,000
<i>Conven. Wkshops, Dinner</i>	1,646	1,500	2,000	1,000
<i>Public Notices</i>	669	700	300	500
<i>Office Supp. &amp; Expenses</i>	225	500	100	500
<i>Office Equip. Maint.</i>	0	1,000	1,000	1,000
<i>Telephone.-Fax-Internet</i>	2,050	2,000	2,000	2,000
<i>Legal Fees</i>	768	1,000	500	1,000
<i>Planning Services</i>	6,062	6,000	6,000	6,000
<i>Engineering Services</i>	23,847	25,000	24,000	24,000
<i>Bldg. Inspector Fees</i>	1,049	0	0	0
<i>Misc</i>	0	100	100	0
<b>Total P&amp;Z</b>	<b>42,446</b>	<b>43,800</b>	<b>43,400</b>	<b>42,500</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Police Department</b>				
<i>No. Logan Contract Serv.</i>	329,845	360,000	350,000	390,000
<i>911 Services</i>	50,547	50,000	50,000	50,000
<i>Emergency Mgt.-CERT</i>	176	2,000	500	1,000
<i>Police Dept.-Misc.</i>	0	500	0	0
<i>Police - State Fund Liquo</i>	3,050	3,000	3,000	3,000
<i>Misc</i>	1,205	2,000	100	100
<i>Capital Outlay - Building</i>	41,000	41,000	41,000	41,000
<b>Total Police Dept</b>	<b>425,823</b>	<b>458,500</b>	<b>444,600</b>	<b>485,100</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Animal Control</b>				
<i>Office Supplies &amp; Exp.</i>	1147	1200	200	200
<i>No. Logan - Contact Serv.</i>		0	0	0
<i>Shelter Services</i>	330	400	0	500
<b>Total Animal Control</b>	<b>1,477</b>	<b>1,600</b>	<b>200</b>	<b>700</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Fire Protection</b>				
<i>Smithfield City-Fire Prote</i>	47,542	50,000	50,000	85,000
<i>Capital Outlay-Substatio</i>	0	2,000	2,000	2,000
<b>Total Fire Protection</b>	<b>47,542</b>	<b>52,000</b>	<b>52,000</b>	<b>87,000</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Building Department</b>				
<i>Salaries</i>	0	90000	85000	150,000
<i>Employee Benefit-FICA</i>	0	5000	5,000	10,000

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State Unemployment	0	30	50	100
Employee Benefit - Hlth.	0	20,000	20,000	40,000
Employee Benefit-Retire	0	15,000	16,000	32,000
Benefits.L.T.Disability	0	300	400	800
Membershps.Bks, Subs.	0	21,000	4,000	4,000
Office Supplies	0	1,500	2,000	2,000
Equipment Maintenance	0	1,500	1,000	1,000
Travel, Hotels & Meals	0	1,000	3,000	3,000
Utilities	0	2,000	1,000	2,000
Telephone-Fax-Internet	0	1,500	1,000	2,000
Professional Fees	0	2,000	1,000	1,000
Education & Training	0	1,000	1000	2,000
1% Building Permit Surch	0	2,000	2,000	4,000
Peer Review Fees	0	3,500	2,000	4,000
Fuel	0	1,500	2,200	4,000
Misc	0	200	500	500
Capital Outlay Equipmer	0	25,000	23,000	20,000
<b>Total Building Dept</b>	<b>0</b>	<b>194,030</b>	<b>170,150</b>	<b>282,400</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Streets</b>				
Salaries	65,245	67,000	60,000	62,500
Employee Benefit-FICA	10,266	10,000	7,500	8,000
State Unemployment	56	200	100	100
Employee Benefit Hlth.In	11,807	14,000	7,000	7,500
Employee Benefit-Retire	24,550	26,000	18,000	18,500
Benefits.L.T.Disability	367	400	400	400
Equipment Maint.	9,858	5,000	6,000	5,000
Travel - Meals- Hotels	250	1,000	1,500	1,500
Utilities	16,662	15,000	15,000	15,000
Legal Fees	3,039	3,000	0	0
Engineering Fees	19,919	0	3,400	3,000
Education & Training	0	0	1,000	1,000
Class "C" Rd. Funds	273,103	300,000	360,000	200,000
Fuel	3,368	3,000	3,000	3,000
Transit Tax	159,197	185,000	180,000	190,000
Miscellaneous	0	0	500	500
Capital Outlay-Equip.	12,408	20,000	11,000	20,000
Capital Outlay-Rd.Imp.	74,439	96,770	65,000	80,000
Prop Pay	29,760	7,500	7,500	7,500
Prop Pay	0	18,000	0	18,000
Shop Prop Pay	13,512	4,500	4,500	0
<b>Total Streets</b>	<b>727,806</b>	<b>776,370</b>	<b>751,400</b>	<b>641,500</b>

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Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Garbage Collection</b>				
<i>Contract Services</i>	372,408	470,000	450,000	450,000
<i>Utilities - Bad Debt</i>	0	500	500	500
<b>Total Garbage Collectio</b>	<b>372,408</b>	<b>470,500</b>	<b>450,500</b>	<b>450,500</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Parks</b>				
<i>Salaries</i>	18,986	33,000	27,000	28,000
<i>Employee Benefit-FICA</i>	1,449	1,500	2,000	2,000
<i>State Unemployment</i>	30	100	30	0
<i>Employee Benefit Hlth.In</i>	812	3,000	400	400
<i>Employee Benefit-Retire</i>	848	1,000	1,500	1,500
<i>Benefits.L.T.Disability</i>	41	100	100	100
<i>Supplies &amp; Maint.</i>	11,749	9,000	11,000	11,000
<i>Equipment Maint.</i>	1,796	13,000	12,000	1,000
<i>Utilities</i>	843	1,500	1,000	1,000
<i>Capital Outlay - Equip</i>	5000	5,000	0	15,000
<i>Fuel</i>	1,906	2,500	2,500	2,500
<i>Miscellaneous</i>	-	0	100	100
<i>Park Property Payment.</i>	0	1,000	0	0
<i>Parks - Improv &amp; Equip</i>	0	0	0	0
<i>Arbor Day Tree Grant</i>	0	0	0	0
<i>Lee Park-Rapz Tax Grant</i>	0	0	0	0
<b>Total Parks</b>	<b>43,460</b>	<b>70,700</b>	<b>57,630</b>	<b>62,600</b>

Department	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Recreation</b>				
<i>Youth Programs</i>	500	1,000	0	700
<i>Rec-RAPZ Tax Funds</i>	3,200	6,000	6,000	6,000
<i>Celebrations</i>	23,115	15,000	15,000	15,000
<i>Service Projects</i>	478	1,400	1000	1000
<i>Contrib &amp; Donations</i>	0	0	0	0
<i>Ice Arena - Endowment</i>	11,755	12,000	12,000	12,000
<i>Miscellaneous</i>	-	-	-	-
<b>Total Recreation</b>	<b>39,048</b>	<b>35,400</b>	<b>34,000</b>	<b>34,700</b>

<b>Total Expenditures</b>	<b>2,496,213</b>	<b>3,017,500</b>	<b>2,845,130</b>	<b>2,882,500</b>
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<b>Total Revenue</b>	<b>2,771,094</b>	<b>3,017,500</b>	<b>2,983,100</b>	<b>2,882,500</b>
<b>Total Expenditures</b>	<b>2,496,213</b>	<b>3,017,500</b>	<b>2,845,130</b>	<b>2,882,500</b>

Hyde Park City Tentative  
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Water Fund

Revenue	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Department</b>				
Water Sales	566,174	540,000	550,000	560,000
Water Impact Fees	119,257	75,000	90,000	75,000
Penalties & Forfeitures	2,480	2,000	2,000	2,000
Water - NSF Fees	0	0	0	0
Water Line Extensions	2,026	0	15,000	0
Water - Sundry Revenue	16,651	3,000	3,000	3,000
<b>Total Revenue</b>	<b>706,588</b>	<b>620,000</b>	<b>660,000</b>	<b>640,000</b>

Expenditures	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Department</b>				
Salaries	76,153	71,500	73,000	76,000
FICA Benefits	5,881	5,500	5,600	5,600
State Unemployed.	64	100	100	100
Employ. Health Insur.	13,671	16,000	9,000	14,000
Employ. Retirement	13,822	14,000	10,000	10,000
Benefits. L.T. Disability	432	400	400	800
Bk.-Subs. Memberships	6,091	6,000	7,000	7,000
Travel-Meals-Hotels	3,477	4,000	6,500	7,000
Office Supplies & Exp.	12,543	10,000	11,500	11,500
Equipment Maint	15,274	20,000	55,000	30,000
Utilities	12,516	12,000	20,000	20,000
Prof. & Tech. Services	43,603	75,000	16,000	125,000
Education & Training	0	0	500	1,000
System Maint.	66,150	25,000	18,000	25,000
Fuel	5,539	5,000	5,000	5,000
Misc. Expend.	-795	1,000	1,000	1,000
Amortization	0	2,000	2,000	2,000
Depreciation	179,162	160,000	180,000	180,000
Capital Outlay-Sys Impr	539,764	90,000	40,000	50,000
Capital Outlay- Equip	749,138	68,000	30,000	40,000
City Shop Prop Pay	13,512	4,500	4,500	0
Irrigation System Fees	22,943	8,000	11,000	11,000
Transfer to Cap Proj	24,000	22,000	22,000	18,000
Benefit Expense	0	0	0	0
<b>Total Expenditures</b>	<b>1,802,940</b>	<b>620,000</b>	<b>528,100</b>	<b>640,000</b>

Hyde Park City Tentative  
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Sewer Fund

Revenues	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Department</b>				
<i>Sewer Services</i>	282,080	830,000	865,000	865,000
<i>Sewer Impact Fees</i>	72,656	42,000	75,000	42,000
<i>Line Ext. Mt. GateSubdiv</i>	729,000	0		0
<i>Interest Earnings</i>	20,514	0		0
<i>Miscellaneous</i>	0	0		0
<b>Total Revenue</b>	<b>1,104,250</b>	<b>872,000</b>	<b>940,000</b>	<b>907,000</b>

Expenditures	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Department</b>				
<i>Salaries</i>	75,864	75,000	72,000	78,000
<i>FICA Benefits</i>	5,858	5,000	5,300	6,000
<i>State Unemploy.</i>	64	100	100	100
<i>Employ. Health Insur.</i>	13,670	16,000	10,000	10,000
<i>Employ. Retirement</i>	13,768	13,000	12,000	13,000
<i>Benefits.L.T.Disability</i>	430	500	500	500
<i>Bks.Subs-Memberships</i>	670	0	1000	1000
<i>Travel-Meals-Hotels</i>	3,128	3,000	3,000	3,000
<i>Offices Supplies &amp; Exp.</i>	8,926	8,000	9,500	10,000
<i>Equip. Maint.</i>	1,685	2,000	8,000	5,000
<i>Utilities</i>	2,135	2,000	3,000	3,000
<i>Prof. &amp; Tech. Services</i>	4,852	6,000	7,000	7,000
<i>Logan Treatment</i>	332,958	405,000	400,000	403,000
<i>Education &amp; Training</i>	0	0	0	1000
<i>System Maint.</i>	34,653	200	200	200
<i>Fuel</i>	4,989	5,000	5,000	5,000
<i>Misc. Expenditures</i>	0	200	200	200
<i>Bad Debt</i>	0	100	100	100
<i>Depreciation</i>	105,417	92,000	105,000	110,000
<i>Capital Outlay -Equip.</i>	-48,936	35,000	20,000	20,000
<i>Capital Outlay -Sys.Imp.</i>	43,251	16,000	10,000	120,000
<i>Transfer to Cap Projects</i>	10,000	22,000	22,000	10,000
<i>Benefits Expense</i>	286	0	500	900
<i>Shop Prop Pay</i>	13,512	4,500	4,500	0
<i>Fund Balance</i>		161,400	0	0
<b>Total Expenditures</b>	<b>627,180</b>	<b>710,600</b>	<b>698,900</b>	<b>807,000</b>

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Storm Water Fund

Revenue	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
Department				
Storm Water Services	54,205	50,000	56,000	55,000
Storm Water Inspec. Fee	16,500	14,000	13,500	13,000
Contributions From Cont	25,000	0	0	0
Interest Earnings	4,021	0	0	0
Crockett Study Grant	0	25,000	25,000	0
<b>Total Revenue</b>	<b>99,726</b>	<b>89,000</b>	<b>94,500</b>	<b>68,000</b>

Expenditures	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
Department				
Office Supplies Exp.	394	1,000	500	1,000
Equipment Maint.	522	1,000	1,500	2,000
Prof. & Technical Serv.	29400	20,000	50,000	10,000
System Maint.	-1,199	1,000	3,500	3,000
Fuel	0	500	500	1,000
Depreciation	18098	15,000	19,000	33,000
Cap - System Improveme	4,135	18,500	8,000	10,000
Capital Outlay-Equip.	2,140	10,000	7,000	8,000
Transfer To Cap Proj	0	3,000	3,000	-
<b>Total Expenditures</b>	<b>53,490</b>	<b>70,000</b>	<b>93,000</b>	<b>68,000</b>

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Capital Projects Fund

Revenue	Accounts	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Departments</b>				
Interest Earnings	45-38-100	0	0	
Transfer from Gen. Fund	45-39-100	115,000	115,000	50,000
CCCOG Grant 2018	45-39-200	1,750,000	0	1,750,000
CCOG Grant 2015	45-39-510	635,000	480,000	0
Transfer from Water Fur	45-39-511	22,000	22,000	10,000
Transfer from Sewer Fun	45-39-512	22,000	22,000	10,000
Transfer from Storm Wa	45-39-513	3,000	3,000	0
<b>Total Revenue</b>	<b>0</b>	<b>2,547,000</b>	<b>642,000</b>	<b>1,820,000</b>

Expenditures	Accounts	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
City Shop Maint & Supp	45-40-560	5,000	-	5,000
Loader	45-40-710	32,000	-	-
City Shop Improvements	45-40-740	15,000	-	15,000
Snow Plow	45-40-750	50,000	-	50,000
Public Works Truck	45-40-730	20,000	-	10,000
CMPO Road Project	45-40-720	40,000	-	40,000
3100 North Road Project	45-40-760	400,000	320,000	-
3100 North Property Pur	45-40-770	74,000	77,000	-
3100 N Road Project Pha	45-40-800	1,750,000	72,203	1,700,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,386,000</b>	<b>469,203</b>	<b>1,820,000</b>

Capital Projects Park Fund

Revenue	Accounts	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
<b>Departments</b>				
RAPZ Tax Grant Funds	46-33-400	215,000	0	330,000
Bonus Density Funds		0	0	148,000
Transfer from General Fd	46-39-100	120,000	120,000	100,000
Prior Year Fund Balance	46-39-150	0	0	95,000
<b>Total Revenue</b>	<b>0</b>	<b>335,000</b>	<b>120,000</b>	<b>673,000</b>

Expenditures	Accounts	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
Engineering	46-40-550	25,000	8,000	10,000
Maint. & Supplies		0	500	0
Capital Improve-Prop Pu	46-40-740	40,000	20,000	0
Improvements 2020	46-40-750	75,000	0	663,000
<b>Total Expenditures</b>	<b>0</b>	<b>140,000</b>	<b>28,500</b>	<b>673,000</b>

MBA

Municipal Building Auth	Actual 2017-2018	Budgeted 2018-19	Estimated 2018-19	Budgeted 2019-20
MBA Depreciation Exp	21876	25000	25000	25000

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<b>Total Expenditures</b>	<b>21,876</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
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