

## **Pleasant View City Council**

### **Meeting Agenda**

Tuesday, August 13, 2024

6:00 p.m.

- 6:00 P.M. **1. Truth in Taxation Public Hearing and Adopt Final Budget.**
- a.** Public Hearing to discuss and consider an action to increase Pleasant View City's property tax revenue and certified tax rate; and
  - b.** Adoption of the final budget for the fiscal year 2024-2025, Resolution 2024-R.
- 2. Adjournment.**

*Public Notice is hereby given that the City Council of Pleasant View, Utah will hold a Public Meeting in the city office at 520 West Elberta Dr. in Pleasant View, Utah on Tuesday, August 13, 2024, commencing at 6:00 PM.*

*In compliance with the Americans with Disabilities Act, persons needing auxiliary services for these meetings should call the Pleasant View City Office at 801-782-8529, at least 24 hours prior to the meeting.*

**RESOLUTION 2024-R**

**A RESOLUTION ADOPTING THE PROPOSED CERTIFIED TAX RATE AND FINAL BUDGET FOR THE FISCAL YEAR 2024-2025**

Be it resolved by the Pleasant View City Council of Pleasant View, Utah:

**SECTION ONE:** Subject to Utah State Code 59-2-919, the proposed certified tax rate of \_\_\_\_\_ is hereby adopted. The proposed certified tax rate will generate a budgeted revenue in the amount of \$\_\_\_\_\_ for the fiscal year 2024-2025.

**SECTION TWO:** The Final Budget (Exhibit A) for the fiscal year 2024-2025 is hereby adopted and to include the certified tax rate and property tax revenue as stated above.

**SECTION THREE:** This resolution shall take effect immediately.

**DATED** this 13<sup>th</sup> day of August, 2024.

PLEASANT VIEW CITY, UTAH

\_\_\_\_\_  
Leonard M. Call, Mayor

Attest:

\_\_\_\_\_  
City Recorder

Vote:

\_\_\_\_ CM Arrington  
\_\_\_\_ CM Gibson  
\_\_\_\_ CM Marriott  
\_\_\_\_ CM Nelsen  
\_\_\_\_ CM Urry

# Truth In Taxation Hearing

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August 13, 2024  
6:00 pm



# City Services

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## General Administration

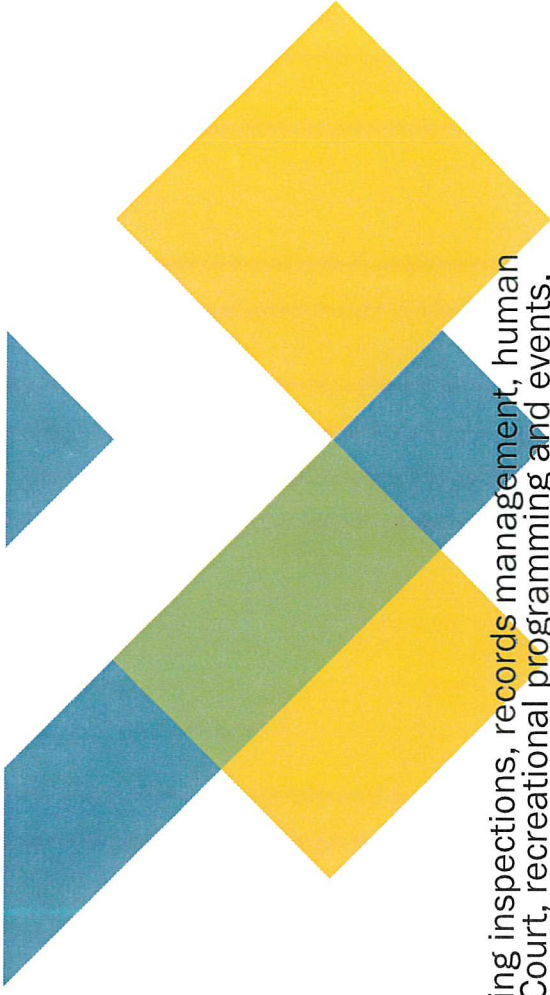
Operations management, planning, development, building inspections, records management, human resources, business licensing, budget, finance, Justice Court, recreational programming and events, website, newsletter, contract management, legal, IT, Youth Council, Emergency Management and CERT, etc.

## Police Department (Public Safety)

24-7 operations, law enforcement, patrol, traffic enforcement, investigation, accident and general assistance, emergency response, crime prevention, victim support, mental health support, community engagement, code enforcement, K-9, school resource officer, and community policing services.

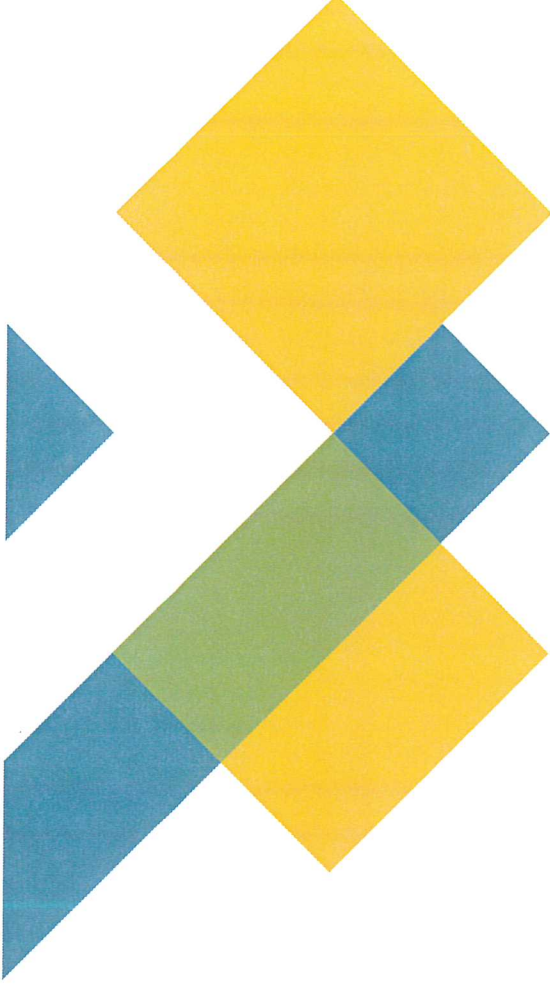
## Public Works

Maintain roads, streets and sidewalks. Manage water utility infrastructure and distribution systems. Maintain sewer and stormwater drainage systems. Assist with contract management for garbage and recycling collection. Maintain city-owned buildings and facilities. Upkeep of public parks, playgrounds, and recreational areas. Fleet management. Streetlights and traffic signals. Snow and ice removal. Capital projects and coordination of engineering services. Meet federal and state quality requirements.



# 2024 Budget

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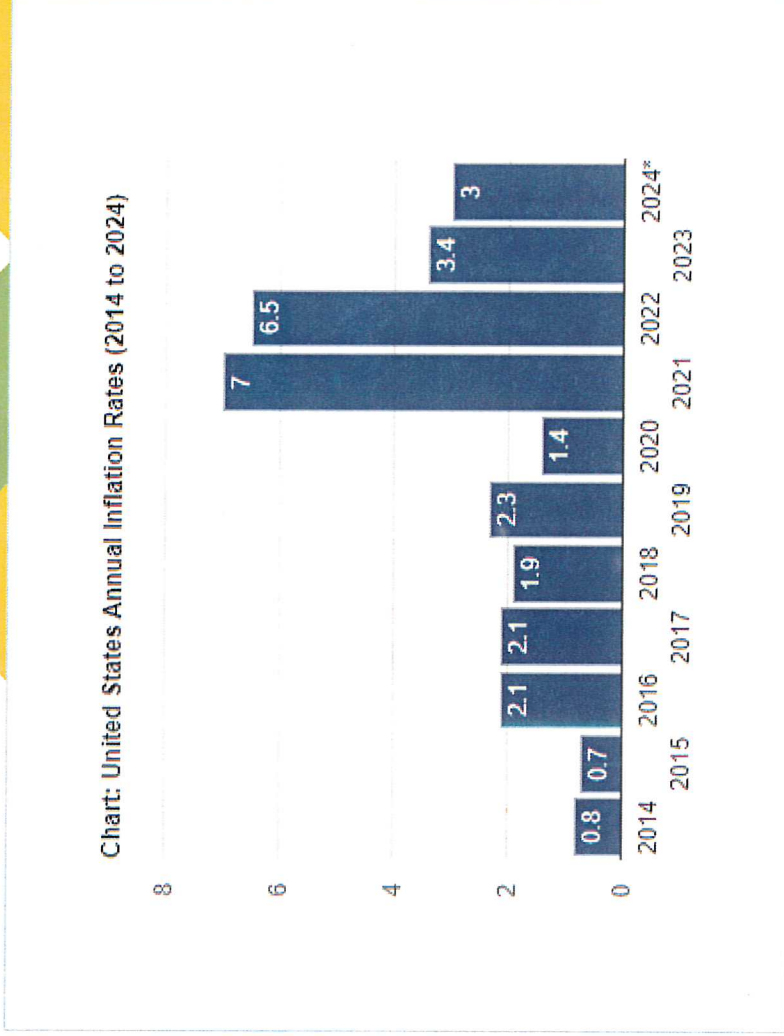
## Challenging budget year

- Limited funding available for continuation of existing service levels
- Unprecedented growth – creating a large burden of time/resource on staff with new commercial properties not yet showing a tax benefit
- Inflationary increases for employees to promote retention and reduce turnover costs
- Decreased employee insurance offering and increased out-of-pocket co-pays
- Eliminated Police Detective position from proposed budget
- Even with an increase, the budget dips into rainy day funds
- Future needs to address fleet and unknown and fluctuating economic factors
- Positive note - new growth is anticipated to contribute to following year's budget and sales tax in 6-months

# Record Inflation

City's last property tax increase occurred in 2021.

Inflation has since increased by **12.9%**



\*Source U.S. Inflation Calculator

# History of Tax Rates

## Property Tax History

YEAR	TAX RATE	TAX LEVY + growth
2008	0.001938	\$775,570
2009	0.001217	\$536,424
2010	0.001337	\$542,456
2011	0.001327	\$554,539
2012	0.001387	\$588,861
2013	0.001346	\$580,976
2014	0.001293	\$585,105
2015	0.001247	\$611,922
2016	0.001188	\$634,888
2017	0.001243	\$726,781
2018	0.001130	\$771,978
2019	0.001076	\$753,873
2020	0.001076	\$875,297
2021	0.000941	\$885,088
2022	0.000783	\$914,865
2023	0.000786	Est. \$952,000
2024	Est. 0.000899	Est. \$1,277,119

(separated from fire department)

(property tax increase)

(property tax increase)

(property tax increase)

(property tax increase/est.rev)


# Property Tax Breakdown



# \$638,000 Home

\$350,900 Taxable Value (55% in accordance with Utah Code)

Entity	Rate	Annual	Monthly	Percentage
Weber School District	0.005417	\$1,900.83	\$158.40	50.02%
Weber County	0.001185	\$415.82	\$34.65	10.94%
North View Fire District	0.00127	\$445.64	\$37.14	11.73%
<b>Pleasant View City</b>	<b>0.000759</b>	<b>\$275.81</b>	<b>\$22.98</b>	<b>8.30%</b>
Central Weber Sewer District	0.00055	\$193.00	\$16.08	5.08%
Library	0.000435	\$152.64	\$12.72	4.02%
Weber Basin Water - General	0.000196	\$68.78	\$5.73	1.81%
Assess & Collect / County	0.000167	\$58.60	\$4.88	1.54%
Weber Area 911 And Em Services	0.000167	\$58.60	\$4.88	1.54%
Paramedic Fund	0.000108	\$37.90	\$3.16	1.00%
Weber County G O Bond Fund	0.000105	\$36.84	\$3.07	0.97%
Weber / Morgan Health	0.000075	\$26.32	\$2.19	0.69%
Weber County Flood Control	0.000072	\$25.26	\$2.11	0.66%
Mosquito Abatement District	0.000066	\$23.16	\$1.93	0.61%
State Charter School Levy Weber	0.000066	\$23.16	\$1.93	0.61%
Ben Lomond Cemetery District	0.000037	\$12.98	\$1.08	0.34%
Multicounty Assess & Collect	0.000015	\$5.26	\$0.44	0.14%
<b>TOTAL :</b>	<b>0.010830</b>	<b>\$3,800.25</b>	<b>\$316.69</b>	<b>100%</b>



City	Current Rate	Proposed 2024 Rate Increase	Proposed Rate
Pleasant View	0.000786	14.38%	0.000899
North Ogden	0.001198	9.10%	0.001307
Harrisville	0.001500	4.13%	0.001562
Ogden City	0.002239	0.00%	0.002239

## Other Local City Tax Rates

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# General Fund Carryover or Rainy-Day Fund

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City goal to maintain 22% of operating budget

## Utah Code Requirement

- Maintain between 5% Minimum and 35% Maximum

2024-25 budget and current proposal includes 19.61% fund balance

No increase dips this down to 17.28%

- A catastrophic event would create real challenge for the city – the city completes millions of dollars of improvements each year and has millions of dollars worth of assets to maintain/preserve

Without an increase, what are we willing to give up?

# Impact of Proposed Increase \$638,000 Property Value

	Current	Proposed	Increase
<b>Residential</b>			
Monthly	\$ 22.98	\$ 26.29	+ \$4.09
Annual	\$ 275.81	\$ 315.46	+ \$49.13
<b>Commercial</b>			
Monthly	\$ 41.79	\$ 47.80	+ \$ 7.44
Annual	\$ 501.47	\$ 573.56	+ \$ 89.32



# City Services

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## General Administration

Operations management, planning, development, building inspections, records management, human resources, business licensing, budget, finance, Justice Court, recreational programming and events, website, newsletter, contract management, legal, IT, Youth Council, Emergency Management and CERT, etc.

## Police Department (Public Safety)

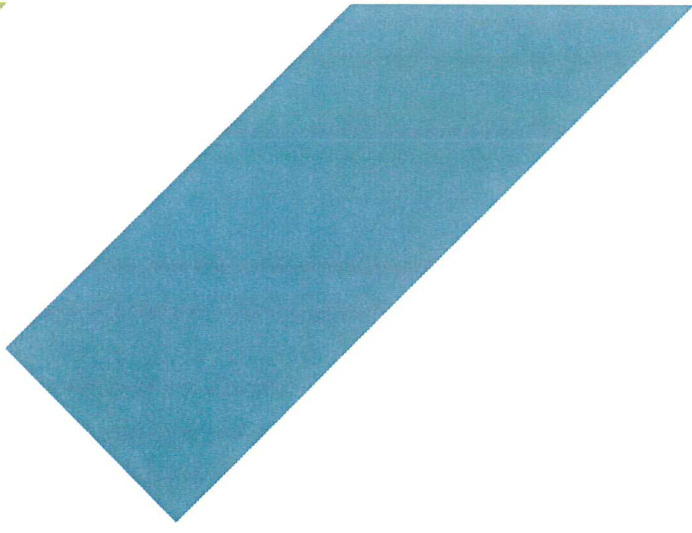
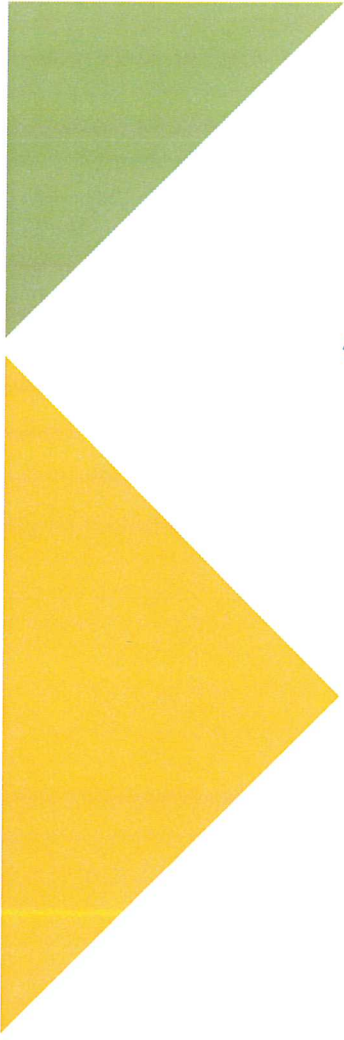
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**Thank you**





# PLEASANT VIEW CITY

## 2023-2024 AMENDED BUDGET

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## 2024-2025 BUDGET

### ADOPTED TENTATIVE BUDGET

JUNE 25, 2024

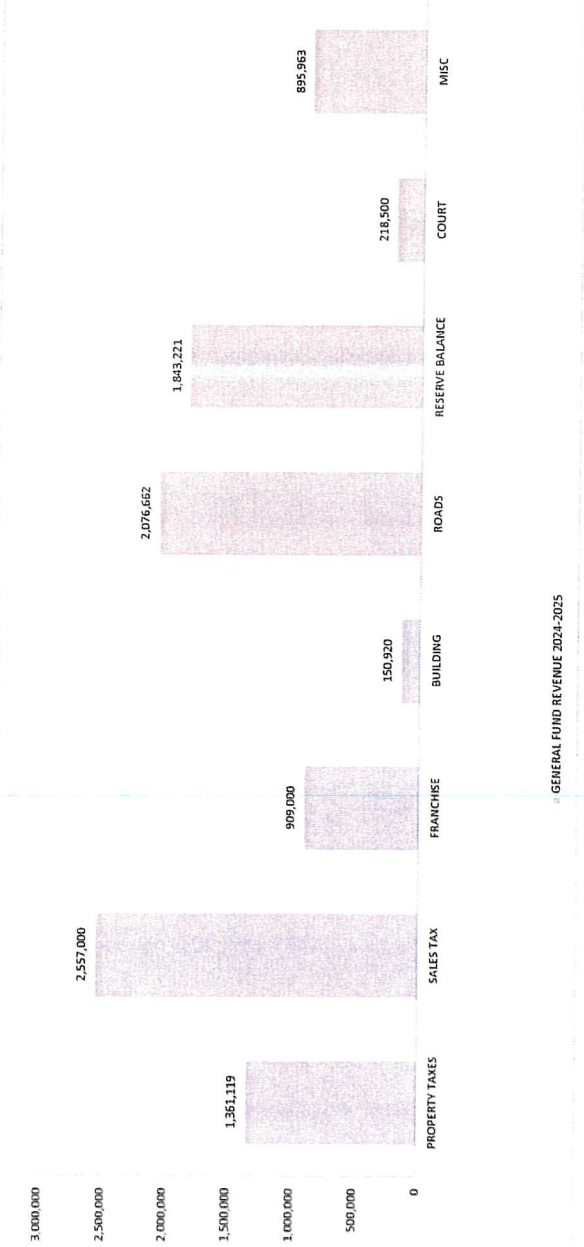
*(until the TNT Hearing-August 13<sup>th</sup>)*

### ADOPTED FINAL RDA BUDGET

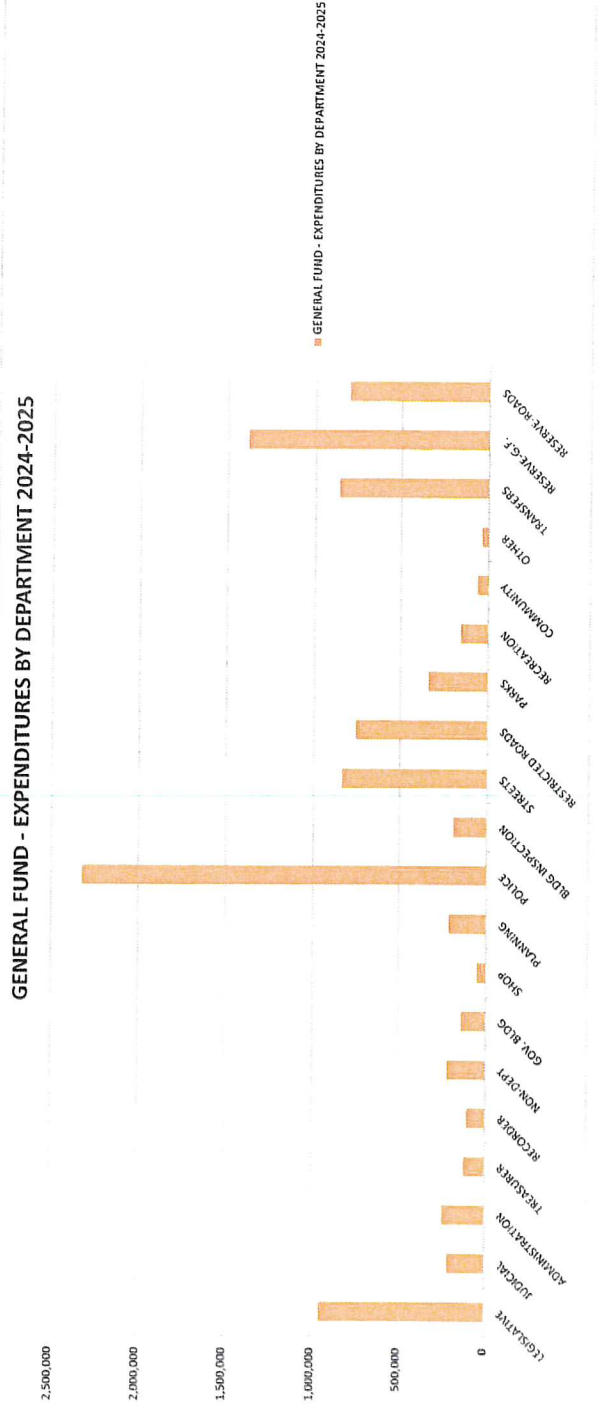
JUNE 25, 2024

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Where the Money Comes From:



Where the Money Goes:



**Adopted Budget for: Pleasant View City  
Fiscal Year Ended: June 30, 2025**

6/6/2024

Account No.	Account Title	2021-22 Prior Year Actual	2022-23 Prior Year Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Budget	2023-24 Cur Year Projected	2024-25 Beginning Budget	% Change
<b>GENERAL FUND</b>								
<b>TAXES</b>								
10-31-010	MOTOR VEHICLES	57,597	57,150	55,024	57,000	60,000	60,000	
10-31-100	CURRENT YEAR PROPERTY TAXES	885,088	914,865	907,524	950,936	952,000	1,277,119	
10-31-200	PRIOR YEAR PROPERTY TAXES	19,839	25,430	21,993	20,000	24,000	24,000	
10-31-300	SALES AND USE TAXES	2,175,563	2,332,546	2,239,861	2,537,000	2,435,000	2,557,000	
10-31-400	FRANCHISE TAXES	734,986	882,381	814,556	802,000	895,000	909,000	
	<b>Subtotal:</b>	<b>3,873,073</b>	<b>4,212,372</b>	<b>4,038,958</b>	<b>4,366,936</b>	<b>4,366,000</b>	<b>4,827,119</b>	<b>11%</b>
<b>LICENSES AND PERMITS</b>								
10-32-100	BUSINESS LICENSES AND PERMITS	13,370	16,396	14,670	16,000	16,000	16,000	
10-32-160	1% SURCHARGE	499	585	300	300	345	120	
10-32-170	CWSID IMPACT COLLECTION FEE	1,090	310	400	200	450	150	
10-32-180	NV FIRE DISTRICT COLLECTION FEE	1,090	300	270	200	320	150	
10-32-210	BUILDING PERMITS	513,588	295,946	251,965	160,500	265,000	99,000	
10-32-250	ANIMAL LICENSES	5,702	5,659	4,900	5,600	5,000	4,700	
	<b>Subtotal:</b>	<b>535,339</b>	<b>319,196</b>	<b>272,505</b>	<b>182,800</b>	<b>287,115</b>	<b>114,120</b>	<b>-60%</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
10-33-300	LOCAL GRANTS (police)	8,601	1,000	4,691	10,000	5,000	1,200	
10-33-400	WEBER SCHOOL DIST-RESOURCE	46,875	46,875	59,500	59,500	59,500	73,828	
10-33-401	WEBER SCHOOL DIST-REIMBURSEMENT	9,336	7,476	7,190	10,500	10,500	10,500	
10-33-500	LOCAL UNITS GRANTS/AWARDS	2,000	0	0	0	3,210	3,210	
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	482,477	510,151	565,650	500,000	568,000	595,000	
10-33-580	STATE ALCOHOL ENFORC/EDUC FUND	7,783	11,299	10,877	11,300	10,877	10,875	
10-33-581	STATE GRANTS/AWARDS (police)	19,337	29,988	35,707	20,000	35,000	35,000	
10-33-582	FEDERAL GRANTS/AWARDS (police)	0	0	1,200	10,000	10,000	10,000	
10-33-600	CONTRIB.FROM OTHER GOV-TRANSP.S.T	204,029	220,203	211,661	230,000	234,000	250,000	
10-33-701	American Rescue Plan Act (ARPA) Fed Funds	236,903	273,991	82,780	701,543	179,358	513,193	
	<b>Subtotal:</b>	<b>1,017,341</b>	<b>1,100,983</b>	<b>979,256</b>	<b>1,552,843</b>	<b>1,115,445</b>	<b>1,502,806</b>	<b>35%</b>
<b>CHARGES FOR SERVICES</b>								
10-34-230	IMPROVEMENT INSPECTION FEES	0	0	0	0	0	0	
10-34-240	INSPECTION FEES	18,075	11,725	12,601	7,500	12,750	7,500	
10-34-250	PLAN CHECK FEES	262,057	166,650	134,098	83,100	142,000	50,000	
10-34-260	BOARD OF ADJUSTMENTS FEES	-150	300	0	150	150	150	
10-34-270	ZONING & SUBDIVISION FEES	23,575	9,775	7,775	10,000	9,500	9,500	
10-34-280	FOUNDER'S DAY	19,070	17,510	582	15,000	20,500	20,500	
10-34-550	IMPOUND & SHELTER FEES	590	580	110	1,000	600	600	
10-34-730	RECREATION FEES	32,927	42,249	46,958	42,000	47,000	47,000	
10-34-750	PARK FEES	4,954	5,070	5,100	5,000	5,000	5,000	
	<b>Subtotal:</b>	<b>361,138</b>	<b>253,859</b>	<b>207,224</b>	<b>163,750</b>	<b>237,500</b>	<b>140,250</b>	<b>-41%</b>

Aged based tax collected by Weber County. The amount is shared by the taxing units for each land parcel. Includes a Property Tax increase. Taxes paid from Prior years property taxes. Applied a 5% increase on the prior year. Taxes from a combination from several utility companies. Applied 1.5% increase from the prior year.

No salient changes  
Based on building permits.  
Based on building permits.  
Based on building permits.  
Assume 10 res.bldgs/100 misc. permits/5 commercial  
No salient changes. Approximately 500 licenses

Weber School District's reimbursement to the City to place a resource officer at WHS per 2024 Agreement. This is a reimbursement for police service at the WHS. The corresponding expenditures are shown in the police budget. (see GI#10-54-289)  
This is a 5% Trust Accountability Award (TAP) from our liability premium paid by ULGT to be used for risk management and safety purchases subject to training and pre-approvals. Also a 1.5% discount on Work Comp premium for each consecutive year completing TAP upto 4.5%.  
The city receives an allotted amount based on mileage and population. This revenue is restricted to Class C road expenditures. The corresponding expenditures are shown in the street budget.  
Funds received from the State to be used for alcohol related education programs. The corresponding expenditures are shown in the police budget. (see GI#10-54-288)  
This is a reimbursement for State seat belt shifts and alcohol grant shifts. The corresponding expenditures are shown in the police budget. (see GI#10-54-290)

Transportation Sales Tax Revenue  
American Rescue Plan Act (ARPA) Federal Funds.

Revenue collected from inspections done by city staff on development projects. These are electrical/mechanical/plumbing inspections. Based on building permits. Based on building permits. No salient changes. These are fees collected from developers to process subdivisions/amendments. Revenue generated through the Salmon Bake. No salient changes. Revenues generated through the recreation programs: Baseball/softball(\$14K), basketball(\$14K), flag football (18K), pickleball (\$0K). Revenues generated through park and field reservations.

Acct No.	Account Title	2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	% change
		Prior Year Actual	Prior Year Actual	Cur YTD Actual	Cur Year Budget	Cur Year Projected	Beginning Budget	
<b>FINES AND FORFEITURES</b>								
10-35-100	COURT FINES	133,985	190,140	207,895	177,000	218,000	218,000	Revenue estimated
10-35-200	SMALL CLAIMS FEES	0	700	420	0	500	500	Small claims fees
	<b>Subtotal:</b>	<b>133,985</b>	<b>190,840</b>	<b>208,315</b>	<b>177,000</b>	<b>218,500</b>	<b>218,500</b>	<b>0%</b>
<b>MISCELLANEOUS REVENUE</b>								
10-36-100	INTEREST EARNINGS	17,483	153,514	169,000	125,000	206,000	206,000	Interest paid accounts at America First and PTIF.
10-36-200	RENTS AND CONCESSIONS	29,107	30,526	25,931	30,000	26,000	26,000	Revenue collected from basement rentals and tower rentals
10-36-220	CREDIT CARD USAGE FEE	3,354	6,919	7,723	7,500	6,300	6,300	
10-36-250	POLICE REPORTS	772	715	2,295	800	2,600	2,600	Fee charge for police reports
10-36-400	SALE OF FIXED ASSETS	0	0	0	0	0	0	
10-36-900	MISC/SUNDRY REVENUE	35,395	42,764	16,409	30,000	20,000	20,000	Misc. reimbursements: i.e. insurance credits, Zions cash savings, youth council fee, tobacco compliance, etc.
	<b>Subtotal:</b>	<b>86,111</b>	<b>234,438</b>	<b>219,358</b>	<b>193,300</b>	<b>260,900</b>	<b>260,900</b>	<b>0%</b>
<b>CONTRIBUTIONS AND TRANSFERS</b>								
10-39-100	CONTRIB-FROM Private SOURCES	0	0	0	0	0	0	
10-39-200	REVENUE SHARING CARRYOVER	0	0	0	1,862,467	2,190,196	1,843,221	-16% The amount represents the reserve balance in the General Fund from the Prior year (beginning balance)
10-39-300	CLASS C' ROADS CARRYOVER*	0	0	0	889,851	945,405	400,905	-58% The amount represents the beginning balance of Class C Funds (beginning balance).
10-39-320	TRANSPORTATION SALES TAX CARRYOVER	0	0	0	232,007	472,563	317,563	The amount represents the beginning balance of Transportation Sales Tax Funds (beginning balance).
10-39-350	STATE ALCOHOL FUNDS CARRYOVER	0	0	0	6,696	226	0	-100% The amount represents the begin. bal. of Alcohol Funds received from the State (beginning balance)
10-39-360	CARES/ARPA FUNDS	0	0	0	0	0	0	
10-39-400	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	387,000	Transfer from RDA - original total transfer amount
	<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,991,021</b>	<b>3,558,391</b>	<b>2,948,690</b>	<b>-17%</b>
<b>GENERAL FUND Revenue Total:</b>		<b>6,006,987</b>	<b>6,311,688</b>	<b>5,925,616</b>	<b>9,627,650</b>	<b>10,043,851</b>	<b>10,012,385</b>	<b>0%</b>

Acct No.	Account Title	2021-22		2023-24		2023-24		2023-24		2024-25		% change
		Prior Year Actual	Actual	Cur YTD Actual	Cur Year Budget	Cur Year Projected	Beginning Budget	Beginning Budget				
<b>LEGISLATIVE</b>												
10-41-120	SALARIES - MAYOR AND COUNCIL	21,732	34,147	31,349	34,440	34,200	34,200	34,200	34,200	34,200	34,200	0
10-41-130	EMPLOYEE BENEFITS	2,580	3,988	3,691	3,990	4,050	4,050	4,050	4,050	4,050	4,050	0
10-41-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	6,241	6,842	7,534	7,510	7,550	7,550	7,550	7,550	7,550	7,550	0
10-41-220	PUBLIC NOTICES	17,240	25,202	12,515	18,500	22,000	22,000	22,000	22,000	22,000	22,000	0
10-41-230	TRAVEL	3,331	3,123	2,120	10,280	10,280	10,280	10,280	10,280	10,280	10,280	0
10-41-240	OFFICE SUPPLIES AND EXPENSE	199	346	670	500	550	550	550	550	550	550	0
10-41-310	PROFESSIONAL & TECHNICAL	4,621	4,487	600	600	600	600	600	600	600	600	0
10-41-330	EDUCATION AND TRAINING	674	355	0	3,300	3,300	3,300	3,300	3,300	3,300	3,300	0
10-41-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0	0	0	0	0	0
10-41-610	CITY APPRECIATION	1,204	559	1,523	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0
10-41-620	MISCELLANEOUS	502	665	333	400	500	500	500	500	500	500	0
10-41-640	DISCRETIONARY FUNDS	0	0	5,503	180,000	192,500	192,500	192,500	192,500	192,500	192,500	0
10-41-660	American Rescue Plan Act (ARPA) Fed Funds	236,903	273,991	83,881	701,543	179,358	179,358	179,358	179,358	179,358	179,358	0
	Subtotal:	295,227	353,705	149,719	963,063	456,888	456,888	456,888	456,888	456,888	456,888	109%
<b>JUDICIAL</b>												
10-42-110	SALARIES/WAGES-PERMANENT	80,332	89,914	86,205	93,650	91,000	91,000	91,000	91,000	91,000	91,000	0
10-42-115	OVERTIME/VAC	0	0	0	250	250	250	250	250	250	250	0
10-42-120	SALARIES/WAGES-PART-TIME	1,024	2,246	6,746	11,250	8,000	8,000	8,000	8,000	8,000	8,000	0
10-42-130	EMPLOYEE BENEFITS	44,485	45,767	48,769	56,300	52,200	52,200	52,200	52,200	52,200	52,200	0
10-42-132	EMPLOYEE BENEFITS-GRP 3	0	251	273	2,750	625	625	625	625	625	625	0
10-42-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	0	0	50	50	50	50	50	50	50	0
10-42-230	TRAVEL	233	1,338	765	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0
10-42-240	OFFICE SUPPLIES AND EXPENSE	2,305	1,536	1,986	1,500	2,000	2,000	2,000	2,000	2,000	2,000	0
10-42-280	TELEPHONE	1,200	1,200	1,100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0
10-42-310	PROFESSIONAL & TECHNICAL	8,890	13,895	21,943	25,500	27,250	27,250	27,250	27,250	27,250	27,250	0
10-42-330	EDUCATION & TRAINING	310	225	250	600	600	600	600	600	600	600	0
10-42-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0	0	0	0	0	0
10-42-620	MISCELLANEOUS SERVICES	4,385	5,306	4,281	6,500	6,500	6,500	6,500	6,500	6,500	6,500	0
10-42-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
	Subtotal:	143,164	161,678	172,318	201,050	191,175	191,175	191,175	191,175	191,175	191,175	17%

Mayor (\$1,100+20 monthly) and Council (\$350 monthly each)  
 FICA, workers comp  
 ULCT membership; Entity registration with State  
 12 newsletters w/utilities  
 Mayor (\$40 monthly reimb) and Council (\$30 monthly reimb each); \$8,000 misc. travel  
 PV City Website update  
 Education opportunities for Mayor and Council  
 Christmas appreciation for CC; farewells, special occasions; Christmas appreciation for CC \$1K  
 WACOG dinner; Weber County Mayor's dinner; Tri-City Mayor's lunch; City Council retreats; Misc  
 \$SK used at discretion of council; (\$175K cemetery land purchase + \$12K survey 2023-24 yr); (construct cemetery road \$305K)  
 American Rescue Plan Act (ARPA) Federal Funds-expenditures  
 Judge; Court Administrator  
 Bailiff  
 Criminal & Traffic Code  
 BCI (AS) Provo \$900; Court Conf. (AS) \$500; Judge's conf \$100  
 Judge (\$10 monthly reimb); Court Clerk (\$90 monthly reimb)  
 Prosecutor per contract \$20.1k; defended attrny \$4k; interpreters/witness fees/warrants sved  
 BCI; Court conf; TAC; Judge's conf  
 Credit card fees.

Acct No.	Account Title	2021-22 Prior Year Actual	2022-23 Prior Year Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Budget	2023-24 Cur Year Projected	2024-25 Beginning Budget	% change	
<b>ADMINISTRATION</b>									
10-43-110	SALARIES/WAGES-PERMANENT	73,177	69,313	66,991	76,200	70,000	87,800		City Admin; Treasurer
10-43-115	OVERTIME/VAC	2,044	1,174	424	1,000	1,000	1,000		
10-43-120	SALARIES/WAGES-PART-TIME	16,006	25,816	29,209	28,800	29,000	43,900		Admin Assistants
10-43-130	EMPLOYEE BENEFITS	46,801	40,175	42,834	44,300	43,000	58,000		ICMA; UCMA; UAPA
10-43-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	84	150	0	1,725	1,725	1,725		
10-43-220	PUBLIC NOTICES	0	0	0	0	0	0		travel stipend \$6k; ICMA; UCMA (St.George (spring) & N.SLC (fall)); UAPA (Vernal (spring) & Northern Ut (fall)); ULGT (St.George (spring) & SLC (fall)); Recreation Conf; UGFOA (BS)
10-43-230	TRAVEL	9,111	8,599	7,009	13,000	13,000	13,000		Monthly phone stipend (\$90 - AM)
10-43-240	OFFICE SUPPLIES AND EXPENSE	830	525	126	650	650	650		Misc. professional svcs
10-43-280	TELEPHONE	1,080	1,080	990	1,080	1,080	1,080		ICMA; UCMA (St.George (spring) & N.SLC (fall)); UAPA (Vernal (spring) & Northern Ut (fall)); ULGT (St.George (spring) & SLC (fall)); Recreation Conf; UGFOA (BS)
10-43-310	PROFESSIONAL & TECHNICAL	2,767	660	0	1,000	1,000	1,000		Misc., retreats, training luncheons
10-43-330	EDUCATION AND TRAINING	1,266	2,088	1,775	4,500	4,500	4,500		Christmas bonus/lunch \$1.7k; employee appreciation/misc/farewells \$2k; employee summer gathering \$1k
10-43-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		Tuition reimb program
10-43-605	MARKETING & ANALYSIS	150	0	0	0	0	0		
10-43-620	MISCELLANEOUS SERVICES	196	1,531	978	3,000	3,000	3,000		
10-43-630	EMP. APPRECIATION	9,339	11,443	17,077	14,000	19,000	20,000		
10-43-640	CONTINUING EDUCATION	57	0	0	5,000	5,000	5,000		
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
<b>Subtotal:</b>		<b>162,908</b>	<b>162,554</b>	<b>167,413</b>	<b>194,255</b>	<b>191,955</b>	<b>240,655</b>	<b>25%</b>	
<b>TREASURER</b>									
10-44-110	SALARIES/WAGES-PERMANENT	46,357	51,730	49,111	53,630	51,500	57,200		Treasurer
10-44-115	OVERTIME/VAC	6,133	3,522	1,273	3,000	3,000	3,000		
10-44-120	SALARIES/WAGES-PART-TIME	4,982	5,573	5,582	9,300	5,800	6,050		Admin Assistant
10-44-130	EMPLOYEE BENEFITS	30,136	30,494	30,436	36,620	32,300	33,700		
10-44-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	299	299	299	300	300	300		UAPT (Utah Assoc.of Public Treasurer); APTUS&C; UFGOA; SHRM
10-44-230	TRAVEL	5,222	4,019	4,167	5,900	5,900	5,900		UAPT, APTUS&C (hotel comped 2025 yr); UGFOA; Caselle or UAPT Treasurer Academy; general mileage reimb
10-44-240	OFFICE SUPPLIES AND EXPENSE	1,970	1,604	944	2,000	2,000	2,000		Office supplies
10-44-280	TELEPHONE	1,080	1,080	990	1,080	1,080	1,080		Monthly phone stipend (\$90)
10-44-310	PROFESSIONAL & TECHNICAL	2,496	283	200	400	400	400		ACPPA Certification
10-44-330	EDUCATION AND TRAINING	1,199	824	350	1,300	1,300	1,300		UAPT, APTUS&C; UGFOA; Caselle or UAPT Treasurers Academy
10-44-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		Credit card fees.
10-44-620	MISCELLANEOUS SERVICES	3,151	4,587	5,849	6,800	8,500	9,500		
10-44-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
<b>Subtotal:</b>		<b>103,025</b>	<b>104,015</b>	<b>99,201</b>	<b>120,330</b>	<b>112,080</b>	<b>120,430</b>	<b>7%</b>	
<b>CITY RECORDER/FINANCE</b>									
10-47-110	SALARIES/WAGES-PERMANENT	50,337	55,297	51,566	56,100	53,500	58,200		City Recorder/Finance
10-47-115	OVERTIME/VAC	3,582	2,085	891	2,000	2,000	2,300		
10-47-120	SALARIES/WAGES-PART-TIME	4,982	5,573	5,582	5,600	5,800	6,550		Admin Assistant; temp help (16wks/3hr wk=48 hrs)\$480
10-47-130	EMPLOYEE BENEFITS	27,522	25,742	25,078	28,000	26,400	28,500		
10-47-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	265	520	255	520	520	520		DMWRA; UCMA; UGFOA; UBLA
10-47-230	TRAVEL	2,365	1,483	1,714	2,000	2,000	2,600		General mileage; UBLA conf (DM)\$900; UGFOA conf (LH) St. George \$900; UMCA Conf (LH & DM) Price \$700
10-47-240	OFFICE SUPPLIES AND EXPENSE	2,888	2,352	1,870	3,000	3,000	3,000		Office supplies, direct deposit fees, notary renewal
10-47-280	TELEPHONE	2,160	2,160	1,980	2,160	2,160	2,160		Monthly phone stipend (LH & DM \$90)
10-47-310	PROFESSIONAL/TECHNICAL SERVICE	3,314	660	0	1,000	1,000	1,000		Year-end auditing services
10-47-330	EDUCATION AND TRAINING	780	1,128	415	1,550	1,550	850		UBLA conf (DM) \$250; UGFOA \$200; UMCA \$400 (DM & LH)
10-47-510	INSURANCE AND SURETY BONDS	0	0	0	50	50	50		Notary bond
10-47-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
<b>Subtotal:</b>		<b>98,195</b>	<b>97,000</b>	<b>89,351</b>	<b>101,980</b>	<b>97,980</b>	<b>105,710</b>	<b>8%</b>	

Acct No.	Account Title	2021-22		2022-23		2023-24		2023-24		2024-25		% change
		Prior Year Actual	Actual	Prior Year Actual	Actual	Cur YTD	Cur Year Budget	Projected	Beginning Budget			
<b>NON-DEPARTMENTAL</b>												
10-49-300	ENGINEER	39,457	60,548	47,395	60,000	70,000	70,000	15,000	15,000	15,000	15,000	General engineering cost to the City & DRC Mtgs
10-49-310	ATTORNEY	2,491	6,842	4,755	15,000	10,000	10,000	18,090	18,090	18,090	18,090	Attorney/HR Attorney services/Ordinance Updates includes single audit if needed
10-49-320	AUDITOR	17,025	15,150	106,231	109,500	107,500	110,200	0	0	0	0	General liability \$65k; Auto \$22k; Property Premiums \$20k with ULGT; EAP Program \$3.2k
10-49-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0	0	0	0	0	Trust Accountability Award (TAP)/incentives-refer to GL#10-33-500
10-49-610	MISC SAFETY GRANT SUPPLIES	156,737	189,294	173,906	202,590	205,590	216,500	9,750	9,750	1,200	1,200	cleaning and basement rental checks/cleaning old office \$600
<b>Subtotal:</b>												
		6,710	6,397	6,111	8,850	7,000	7,000	2,200	2,200	700	950	basement rentals watchmen hours (estimated 40 hours @ \$20 at 1.5x=\$300 hour)
		739	713	681	2,200	17,000	17,000	10,232	10,232	17,000	17,000	office cleaning & ground supplies(generator repairs/carpets & chairs cleaned/,marquee maint.repairs
		14,996	12,055	10,359	18,600	13,500	13,500	12,103	12,103	5,000	5,000	Power and gas for old & new city office and cert building
		12,017	12,971	10,359	13,560	14,000	14,000	106	106	200	200	City phones (\$9,840); internet \$3,720
		15,287	13,816	12,103	5,000	73,000	77,000	63,040	63,040	65,900	65,900	Building Standards (new)
		52	0	106	65,900	102,632	132,310	102,632	102,632	126,600	138,400	IT \$40.3k; Datto Backup \$3k; Office 365 \$6k; (Spam filter/Anti-Virus/Firewall (Sophos)(3yrs) \$9k)-due June 2026; Les Olson copier maint. \$4.6; Caselle \$10.4k; City/inspect \$5.5k; Zoom \$160; Bluebeam \$740; Website \$51 Cert \$360; Website annual maintenance agreement \$5k; Domaine name \$25; Canva-newsletter creation program \$120; Technet market survey \$400
<b>Subtotal:</b>		<b>51,645</b>	<b>95,535</b>	<b>102,632</b>	<b>132,310</b>	<b>126,600</b>	<b>138,400</b>	<b>1,200</b>	<b>1,200</b>	<b>2,000</b>	<b>2,000</b>	Mechanic workshops travel
<b>SHOP</b>												
10-51-230	TRAVEL	0	0	0	1,200	1,200	1,200	2,000	2,000	9,000	9,000	Mechanic workshops travel
10-51-240	OFFICE SUPPLIES AND EXPENSE	0	5,143	1,910	1,000	6,000	6,000	6,626	6,626	8,500	9,300	Tools and shop supplies
10-51-250	EQUIP/SUPPLIES/MAINTENANCE	4,999	7,529	20,279	8,500	23,000	23,000	14,010	14,010	2,700	1,550	General shop repairs as needed; gate repairs; generator repairs; safety upgrades; inspections
10-51-260	BLDG & GRND-SHOP IMPROVEMENTS	4,154	20,279	1,626	8,500	2,500	2,500	1,264	1,264	1,000	1,000	Shop Utilities (gas, power & city utilities)
10-51-270	UTILITIES	13,914	809	1,275	2,700	2,500	2,500	0	0	0	0	On-call phone \$900
10-51-280	TELEPHONE	887	1,275	0	1,000	1,000	1,000	0	0	0	0	IWORQ-fleet management application \$1,275
10-51-310	PROFESSIONAL & TECHNICAL	0	550	0	2,500	2,500	2,500	0	0	0	0	Mechanic workshops; safety training
10-51-330	EDUCATION AND TRAINING	107	0	0	1,000	1,000	1,000	0	0	0	0	
10-51-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal:</b>												
		24,061	35,585	25,436	45,900	49,550	50,325	0	0	0	0	
<b>ELECTIONS</b>												
10-52-250	EQUIP/SUPPLIES/MAINTENANCE	0	0	0	0	0	0	0	0	0	0	
10-52-310	PROFESSIONAL/TECHNICAL SERVICE	6,802	0	6,995	13,370	7,000	7,000	0	0	0	0	No Municipal Election in 2024-25 year.
<b>Subtotal:</b>												
		6,802	0	6,995	13,370	7,000	7,000	0	0	0	0	-100%

Acct No.	Account Title	2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	% change
		Prior Year Actual	Prior Year Actual	Cur YTD Actual	Cur Year Budget	Cur Year Projected	Beginning Budget	
10-53-110	SALARIES/WAGES-PERMANENT	41,142	55,389	72,236	77,800	76,000	105,400	Planning & Zoning Admin; Planning & Bldg. Tech
10-53-115	OVERTIME/VAC	6,347	0	0	4,800	2,000	2,750	
10-53-120	SALARIES/WAGES PART-TIME/STIPENDS	800	3,650	6,419	22,840	9,200	5,400	9 PC members \$50 X 12 meetings (\$5,400)/Planning & Bldg Tech
10-53-130	EMPLOYEE BENEFITS	27,135	29,710	44,176	53,700	48,000	62,400	
10-53-210	BOOKS & SUBSCRIPTIONS & MEMBER	600	733	554	1,055	1,460	1,460	APA \$45X2; Weber Chamber of Commerce \$425; Congress for the New U \$125 misc noticing/signs (changed ordinance to eliminate newspaper adv)
10-53-220	PUBLIC NOTICES	2,549	0	0	0	0	0	National Conference (BB) and APA Fall & Spring conferences \$3.5K (BB & TE); Planning Commission training opportunities \$4K; local mileage reimb \$500; Ut Land Use Training, \$250
10-53-230	TRAVEL	5,375	1,118	1,961	8,000	8,000	8,250	Office supplies
10-53-240	OFFICE SUPPLIES AND EXPENSE	1,437	1,418	369	2,000	2,000	2,000	Monthly phone stipends \$90
10-53-280	TELEPHONE	945	900	990	1,080	1,080	1,080	Consultations/projects/inspections \$7.9K; minutes services \$2.5K; Weber County online property data service \$600; Notary (TE)
10-53-310	PROFESSIONAL/TECHNICAL SERVICE	4,191	2,491	22,905	5,000	31,000	20,000	National Conference (BB) and APA Spring & Fall Conf \$600 ea (BB & TE); Utah Land Use Training \$250; Planning Commission training opportunities \$2K
10-53-330	EDUCATION AND TRAINING	2,386	655	985	3,450	3,450	3,450	Christmas appreciation for PC and Boa \$1,000; PC Christmas meal \$1,000
10-53-610	MISCELLANEOUS SUPPLIES	1,165	1,049	915	2,000	2,000	2,000	
10-53-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	
	Subtotal:	94,072	97,113	151,510	181,725	184,190	214,190	16%

Acct No.	Account Title	2021-22		2023-24		2023-24		2024-25		% change
		Prior Year Actual	Prior Year Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Projected	2023-24 Cur Year Projected	2024-25 Beginning Budget			
<b>POLICE DEPARTMENT</b>										
10-54-110	SALARIES/WAGES-PERMIN-T-GRP 1	869,408	948,177	968,939	1,017,400	1,006,000	1,124,500	12%	Chief, Police Officers; CRO; Secretary. (includes 12 fulltime Police Officers & 1 fulltime Secretary)	
10-54-111	SALARIES/WAGES-PERMIN-T-GRP 2	55,159	73,097	59,093	73,550	60,000	22,250		Crossing guards (6)	
10-54-112	SALARIES/WAGES-PERMIN-T-GRP 3	18,100	34,220	18,306	44,200	21,000	45,350		Part-time officers (30 weekly avg. hrs./1,560 total hrs)	
10-54-115	OVERTIME/VAC	54,756	57,450	47,492	40,000	55,000	57,000		Overtime excluding WHS shifts and DUI shifts	
10-54-130	EMPLOYEE BENEFITS-GRP 1	537,512	606,227	614,283	660,000	647,000	788,000			
10-54-131	EMPLOYEE BENEFITS-GRP 2	14,928	28,688	25,211	30,200	27,000	2,300			
10-54-132	EMPLOYEE BENEFITS-GRP 3	1,738	6,127	7,728	12,500	9,700	9,800			
10-54-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	300	531	304	800	800	800		Ut Chiefs of Police; Criminal Traffic Code Books	
10-54-220	PUBLIC NOTICES	0	0	0	0	0	0		Vehicle ads/job notices as needed	
10-54-230	TRAVEL	3,753	5,734	4,390	9,750	9,750	9,750		Travel (12) Officers & (1) Clerk for conferences/training \$750 each	
10-54-240	OFFICE SUPPLIES AND EXPENSE	8,014	4,047	3,406	8,000	8,000	8,000		Batteries, ammo, laser cartridges, repairs to equipment, traffic cones, citations, etc.	
10-54-250	SUPPLIES/MAINTENANCE	10,964	9,069	11,167	10,000	10,000	10,000		Fuel	
10-54-251	VEHICLE:FUEL	51,474	41,271	39,780	52,000	50,000	52,000		Vehicle equipment (misc. equipment/replacement or damaged equipment) * see Equipment Replacement Fund for new vehicle equipment	
10-54-252	VEHICLE: EQUIPMENT	0	1,708	1,786	3,000	3,000	5,000		12 police vehicles	
10-54-253	VEHICLE: MAINTENANCE	10,512	8,929	6,903	10,000	10,000	12,000		Improvements to patrol room, access card equipment/repairs	
10-54-260	BLDG/GROUNDS-SUPPLIES & MAINT	0	0	0	0	0	0		Air cards; monthly cell phone reimb \$90 Chief/Sergeants/Clerk, \$30 officers & AC	
10-54-280	COMMUNICATION SERVICES	16,816	14,386	13,065	17,000	17,000	17,000		State funding for expenditures on liquor awareness and enforcement. (see GL#10-33-580)	
10-54-286	LIQUOR FUND EXPENDITURES	1,438	13,154	7,243	18,000	11,103	10,875		WHS event staffing (overtime) reimbursed by WHS	
10-54-289	WHS EXPENDITURE	9,233	7,476	6,961	10,500	10,500	10,500		Overtime shifts reimbursed from the State (see GL#10-33-581)	
10-54-290	DUI/SEAT BELT EXPENDITURES	17,074	28,451	33,034	20,000	35,000	35,000		Reimbursed by Federal or local grants (see GL#10-33-582)	
10-54-300	FEDERAL GRANTS EXPENDITURES	1,146	0	3,375	10,000	10,000	10,000		DUI blood tech fees; drug screenings	
10-54-310	PROFESSIONAL/TECHNICAL SERVICE	1,494	800	664	2,000	2,000	2,000		Food, equipment & supplies, euthanasia, traps, citations; tags, vehicle repairs, etc.	
10-54-320	ANIMAL SERVICES	1,416	2,032	1,161	3,000	3,000	3,000		Education (12) Officers & (1) Clerk for conferences/training \$600 each	
10-54-330	EDUCATION AND TRAINING	3,303	2,685	2,905	7,800	7,800	7,800		Canine Officer expenses	
10-54-340	CANINE OFFICER EXPENSES	1,412	1,310	2,428	2,500	3,000	3,000		\$960 per officer & animal control, \$.47 per hour part-timers; new officer \$480 start-up; vests, patches & badges;	
10-54-470	UNIFORMS	11,575	11,333	13,299	14,200	14,200	17,000		Misc. appreciation for police dept; farewells, special occasions	
10-54-610	SPECIAL FUNCTIONS	366	561	630	600	700	700		SWAT \$11.2K; CSI calls \$17.5K, Strike Force \$11.2K; Dispatch \$500; Les Olsen copier contract \$1.2K; Lexipol policy manual \$4K; Lexipol training \$1K; Pawn \$50; Net Motion \$1,950; Crash Team Assessment \$900; Body Cameras contract #1(5yr) \$6.5K; Body Cameras contract #2 \$1K(4yr); 911 direct computer program 2.8K; Traffic Logix (speed trailer data) \$900; Homicide task Force \$200; Misc. \$2K; Axon (tazers) \$10,125	
10-54-620	CONTRACTUAL SERVICES	42,034	40,100	50,155	52,000	71,100	69,025			
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0			
<b>Subtotal:</b>		<b>1,743,925</b>	<b>1,947,563</b>	<b>1,943,708</b>	<b>2,129,000</b>	<b>2,102,653</b>	<b>2,326,650</b>	<b>11%</b>		

PLEASANT VIEW CITY CORPORATION Budget Worksheet - 2024-2025

Acct. No.	Account Title	2021-22 Prior Year Actual	2022-23 Prior Year Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Budget	2023-24 Cur Year Projected	2024-25 Beginning Budget	% change
<b>BUILDING INSPECTION</b>								
10-58-110	SALARIES/WAGES-PERMANENT	24,569	14,265	20,171	19,350	22,000	40,600	Treasurer; Recorder; Planning & Bldg. Tech
10-58-115	OVERTIME/VAC	2,935	776	293	1,500	1,500	1,500	
10-58-120	SALARIES/WAGES-PART-TIME	335	25,359	9,090	11,550	9,100	0	
10-58-130	EMPLOYEE BENEFITS	13,774	15,373	15,037	34,050	20,000	23,700	
10-58-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	170	0	0	170	170	Utah Chpt ICC books; permit tech membership classes and workshops \$900
10-58-230	TRAVEL	0	0	0	900	900	900	
10-58-240	OFFICE SUPPLIES AND EXPENSE	490	137	0	500	500	500	
10-58-310	PROFESSIONAL & TECHNICAL	99,090	65,680	96,105	80,000	133,000	122,000	Outsource inspections and plan reviews classes and workshops
10-58-330	EDUCATION AND TRAINING	0	593	0	600	600	600	
	<b>Subtotal:</b>	<b>141,193</b>	<b>122,353</b>	<b>140,696</b>	<b>148,620</b>	<b>187,770</b>	<b>189,970</b>	<b>1%</b>
<b>COMMUN. EMERGENCY RESPONSE TEAM</b>								
10-59-250	EQUIPMENT-SUPPLIES & MAINTENAN	2,360	1,836	1,010	3,500	3,500	3,500	0%; Program operation
	<b>Subtotal:</b>	<b>2,360</b>	<b>1,836</b>	<b>1,010</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0%</b>
<b>STREETS</b>								
10-60-110	SALARIES/WAGES-PERMANENT	183,206	202,371	235,563	263,125	249,000	284,500	PWD; O&M Techs; Inspector position; mechanic; blue stakes tech includes on-call
10-60-115	OVERTIME/VAC	15,522	24,750	21,594	24,700	24,700	26,500	
10-60-120	SALARIES/WAGES-PART-TIME	2,919	23,322	30,926	36,675	36,675	38,000	PT Admin from 3/4 Ground Maintenance (50%=1025 + 1560 man hours)
10-60-130	EMPLOYEE BENEFITS	110,554	119,199	151,503	173,350	169,000	175,100	
10-60-230	TRAVEL	0	0	156	2,000	2,000	2,000	Flagger certs
10-60-240	OFFICE SUPPLIES AND EXPENSE	0	-25	84	500	500	500	
10-60-250	EQUIP/SUPPLIES/MAINTENANCE	128	5,274	4,010	3,000	4,500	4,500	Supplies, shovels, hoses, hand tools, etc
10-60-251	VEHICLE:FUEL	18,786	27,970	12,273	40,000	30,000	33,000	Fuel
10-60-253	VEHICLE: MAINTENANCE	10,845	46,174	38,774	40,000	42,000	44,000	Vehicle maintenance.
10-60-270	UTILITIES	24,352	26,618	18,468	33,000	33,000	33,000	Power for street lights
10-60-271	UTILITIES-REPAIRS	0	0	888	0	10,000	15,000	Repair street lights
10-60-280	TELEPHONE	1,170	2,911	3,545	3,940	3,900	3,760	Monthly phone stipends: \$230 per month (6 PWD's); tablet \$1K
10-60-310	PROFESSIONAL/TECHNICAL SERVICE	16,282	28,119	17,446	35,000	30,000	30,000	IWORQ pavement management \$1,000; IWORQ internet work management \$2,100; ERSI \$300; Public Works Standards updates; street maintenance project engineering, sign management; drug consortium;
10-60-330	EDUCATION AND TRAINING	159	550	4,202	13,500	5,000	13,500	Flagger certs; PWD trainings; CDL training \$12K
10-60-470	STREET SUPPLIES/MATERIALS	52,016	85,031	121,698	125,000	125,000	125,000	Salt; snowplow blades; road base; street sign replacements; street paint, etc.
10-60-490	CLASS C ROAD EXPENDITURES"	253,631	64,208	620,439	1,111,566	1,112,500	504,925	Class C road funds and carryover. Projects listed with Road's CIP -55%
10-60-491	TRANSPORTATION SALES TAX EXPEND.	73,224	241,116	175,201	264,000	339,000	254,000	Transportation sales tax funds. Projects listed with the Road's CIP.
10-60-610	PERSONNEL UNIFORMS	4,482	5,418	8,635	7,500	9,000	9,000	\$400 each uniform allowance; Logo shirts, work pants, safety boot program; Misc. logo shirts for other city members
10-60-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	
	<b>Subtotal:</b>	<b>767,276</b>	<b>903,006</b>	<b>1,465,405</b>	<b>2,176,856</b>	<b>2,219,775</b>	<b>1,596,285</b>	<b>9%</b> without Class C road and Transportation sales tax expenditures
<b>COMMUNITY SUPPORT PROGRAMS</b>								
10-62-290	SENIOR CITIZEN PROGRAM	5,000	5,000	5,000	5,000	5,000	5,000	Annual contribution to North View Senior Center-Senior Programs
10-62-291	NORTH OGDEN-SENIOR CITIZEN FACILITY O&M	12,000	12,000	12,000	12,000	12,000	12,000	
10-62-295	YOUR COMMUNITY CONNECTION (YCC)	4,000	4,000	4,000	4,000	4,000	4,000	Annual contribution to the YCC
10-62-297	PLEASANT VIEW HERITAGE FOUNDATION	1,000	1,000	1,000	1,000	1,000	1,000	Funding support
	<b>Subtotal:</b>	<b>9,000</b>	<b>21,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0%</b>

Acct No.	Account Title	2021-22		2022-23		2023-24		2023-24		2024-25		% change
		Prior Year Actual	Actual	Prior Year Actual	Actual	Cur YTD Actual	Cur Year Budget	Cur Year Projected	Beginning Budget			
<b>YOUTH COUNCIL</b>												
10-63-110	SALARIES/WAGES-PERMANENT	1,388	2,256	2,451	2,600	2,600	2,600	2,800		2,800		Recreation Coordinator (from PT to 3/4 hours)
10-63-120	SALARIES/WAGES-PART-TIME	0	0	0	0	0	0	0		0		+ scholarship benefits
10-63-130	EMPLOYEE BENEFITS	323	1,294	1,370	1,400	1,550	1,550	1,550		1,550		Local Officials Day \$100; USU Leadership \$480; Service Projects (per diem) \$120;
10-63-230	TRAVEL	51	532	189	700	700	700	700		700		
10-63-240	OFFICE SUPPLIES AND EXPENSE	466	64	24	100	100	100	100		100		
10-63-250	EQUIPMENT-SUPPLIES	839	2,254	-37	2,350	2,350	2,350	2,350		2,350		Shirts and conference jackets, service projects
10-63-330	EDUCATION AND TRAINING	2,168	3,287	2,127	3,700	3,700	3,700	3,700		3,700		Youth Council and Leaders: Local Officials Day \$700; USU Leadership Conference \$3K
10-63-640	SCHOLARSHIPS	1,500	2,100	1,000	2,000	2,000	2,000	2,000		2,000		Scholarships.
	Subtotal:	6,735	11,787	7,124	12,850	12,950	12,950	13,200		13,200		2%
<b>PARKS</b>												
10-70-110	SALARIES/WAGES-PERMANENT	76,859	72,443	73,081	90,000	90,000	90,000	87,000		87,000		PWD; O&M Techs; Mechanic
10-70-115	OVERTIME/VAC	5,939	9,585	5,503	9,600	9,600	9,600	9,000		9,000		includes on-call
10-70-120	SALARIES/WAGES-PART-TIME	26,706	27,621	29,730	25,900	25,900	32,400	34,100		34,100		Ground Maintenance (50%=1025 + 1560 man hours); PT Admin 3/4
10-70-130	EMPLOYEE BENEFITS	52,251	48,827	57,819	72,900	72,900	62,000	76,000		76,000		
10-70-230	TRAVEL	1,378	1,397	1,061	3,000	3,000	1,200	3,000		3,000		UCPA conf (St. George); CPSI -arborist certification (Lehi)
10-70-250	EQUIP/SUPPLIES/MAINTENANCE	10,811	12,437	8,511	11,000	11,000	12,000	12,650		12,650		Mower parts, tools
10-70-251	VEHICLE:FUEL	5,961	5,669	5,556	8,000	8,000	8,000	8,000		8,000		Fuel (adding diesel)
10-70-253	VEHICLE: MAINTENANCE	577	1,292	2,531	4,000	4,000	4,000	4,000		4,000		
10-70-260	BLDG/S/GROUNDS-SUPPLIES & MAINT	22,471	45,120	20,641	55,000	55,000	55,000	65,000		65,000		Tree trimming, chipping, grub control, top dressing, fertilize-turf builder program, sprinkler repairs; xerescaping unusable
10-70-270	UTILITIES	22,815	25,951	25,989	27,300	27,300	28,000	30,000		30,000		ground \$1,500; veteran's clock & monument upkeep; parking lot maintenance \$14,500;
10-70-310	PROFESSIONAL/TECHNICAL SERVICE	1,528	5,000	0	5,000	5,000	5,000	5,000		5,000		utilities \$1.2K
10-70-330	EDUCATION AND TRAINING	450	390	1,905	4,000	4,000	4,000	4,000		4,000		Job advertisements; mapping
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	0		0		UCPA conf; chainsaw workshop, arborist classes, water-wise practices, CPGI classes, arborist certification
	Subtotal:	227,746	255,732	232,327	315,700	315,700	296,100	337,750		337,750		14%
<b>RECREATION</b>												
10-71-110	SALARIES/WAGES-PERMANENT	27,651	40,916	44,839	48,700	48,700	46,500	52,900		52,900		Recreation Director
10-71-115	OVERTIME/VAC	306	0	0	500	500	500	500		500		
10-71-120	SALARIES/WAGES-PART-TIME	22,151	22,911	21,651	30,250	30,250	30,250	30,250		30,250		Recreation Referees
10-71-130	EMPLOYEE BENEFITS	5,352	22,610	24,775	25,500	25,500	27,700	27,100		27,100		
10-71-210	BOOKS & SUBSCRIPTIONS & MEMBERSHIPS	0	85	65	270	270	225	225		225		National Rec & Park membership \$175; Utah Rec Parks membership \$50
10-71-230	TRAVEL	1,277	2,880	2,646	3,300	3,300	3,300	3,300		3,300		National RPA fall \$1,300; Utah Rec & Parks conference spring \$1,000; monthly meetings & director's retreat \$1,000
10-71-240	OFFICE SUPPLIES AND EXPENSE	169	248	104	200	200	250	250		250		
10-71-245	SALES TAX	3,062	3,065	2,401	3,200	3,200	3,400	3,400		3,400		Sales Tax on recreation registrations
10-71-250	EQUIP/SUPPLIES/MAINTENANCE	18,864	18,500	9,124	19,000	19,000	22,000	22,000		22,000		Uniforms and equipment for baseball, softball, basketball and flag football; pickleball equipment
10-71-260	CONCESSIONS	0	0	0	0	0	0	0		0		
10-71-280	TELEPHONE	928	600	990	1,080	1,080	1,080	1,080		1,080		Monthly phone stipend \$90
10-71-310	PROFESSIONAL/TECHNICAL SERVICE	14,140	12,130	11,913	15,000	15,000	15,000	15,000		15,000		Basketball court rental \$10.5k; Sportsites annual agreement \$2.7k; coaches background checks
10-71-330	EDUCATION AND TRAINING	375	844	1,075	900	900	900	900		900		Utah RPA conference \$375; national Youth Conf \$375; Director's Retreat \$150
10-71-620	MISCELLANEOUS SERVICES	0	0	0	0	0	0	0		0		
	Subtotal:	94,275	124,789	119,583	147,900	147,900	151,105	156,905		156,905		4%

Acct No.	Account Title	2021-22		2022-23		2023-24		2023-24		2024-25		% change
		Prior Year Actual	2022-23 Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Budget	2023-24 Cur Year Projected	2024-25 Beginning Budget					
<b>COMMUNITY PROMOTION</b>												
10-75-620	BEAUTIFICATION PROGRAM	547	0	0	1,000	1,000	1,000	1,000	1,000	1,000	0%	Expenses for Beautification program
10-75-630	COMMUNITY PROMOTION/RESIDENT RECOGNITIO	55	155	88	400	400	400	400	400	400	0%	Weber County fair booth (WC will supply \$75)
10-75-650	EASTER EGG HUNT	2,687	2,208	2,713	2,700	2,700	2,700	2,700	2,700	2,700	0%	Easter Candy Hunt - candy
10-75-660	CHRISTMAS CELEBRATIONS	979	4,694	1,143	4,800	1,200	1,200	1,200	1,200	1,200	0%	Santa Claus \$350; Santa Visit supplies \$950
10-75-670	FOUNDERS' DAY	50,576	55,164	11,539	50,500	58,000	58,000	58,000	58,000	58,000	0%	Fireworks-city sponsored \$20K; fireworks setup/sound/music \$3K; parade \$3K; Salmon Bake \$19K; misc./advertise/shirts/barricades/insur \$5.5K; sales tax \$1.5K; car show \$2K; \$4k 5K Run & Breakfast
	<b>Subtotal:</b>	<b>54,844</b>	<b>62,221</b>	<b>15,483</b>	<b>59,400</b>	<b>63,300</b>	<b>63,300</b>	<b>63,300</b>	<b>63,300</b>	<b>63,300</b>	<b>0%</b>	
<b>TRANSFERS AND OTHER USES</b>												
10-90-100	TRNSFR TO STORM SEWER	0	0	0	0	0	0	0	0	0	0%	
10-90-150	TRANSFER TO PARK DEV FUND	0	0	0	0	0	0	0	0	0	0%	
10-90-200	TRANSFER TO CITY HALL CP FUND	100,000	100,000	0	0	0	0	100,000	100,000	162,500	0%	
10-90-250	TRNSFR TO ROAD & SDWLK FUND	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0%	include future CERT house demo & retaining wall between office & CERT house transfer to road for additional road projects
10-90-300	TRNSFR TO FIRE EQUIP FUND	0	0	0	0	0	0	0	0	0	0%	
10-90-325	TRANSFER TO OPEN/SPACE FUND	0	0	0	0	0	0	0	0	0	0%	
10-90-350	TRANSFER TO EQUIP.FUND	700,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0%	
10-90-375	TRANSFER TO SOLID WASTE FUND	0	0	0	0	0	0	0	0	0	0%	
10-90-400	TRNSFR TO REDEVELOPMENT AGENCY	0	0	0	0	0	0	0	0	0	0%	
10-90-510	USE OF RESERVED FUND BALANCE	0	0	0	1,278,963	1,843,221	1,843,221	1,843,221	1,843,221	1,385,138	0%	ending balances
10-90-520	CLASS C" ROAD FUNDS"	0	0	0	278,285	400,905	400,905	400,905	400,905	490,980	0%	ending balances
10-90-525	TRANSPORTATION SALES TAX FUND BAL.	0	0	0	198,007	317,563	317,563	317,563	317,563	313,563	0%	ending balances
10-90-540	APRA FUNDS	0	0	0	-4	-4	-4	-4	-4	0	0%	
10-90-550	RESERVE FOR STATE LIQUOR FUNDS	0	0	0	0	0	0	0	0	0	0%	ending balances
	<b>Subtotal:</b>	<b>800,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>2,455,251</b>	<b>3,361,690</b>	<b>3,361,690</b>	<b>3,361,690</b>	<b>3,361,690</b>	<b>3,052,182</b>	<b>-9%</b>	
<b>MISCELLANEOUS</b>												
10-95-510	INCREASE IN FUND BALANCE	0	0	0	0	0	0	0	0	0	0%	
	<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
	<b>GENERAL FUND Expenditure Total:</b>	<b>4,983,190</b>	<b>5,746,766</b>	<b>5,785,817</b>	<b>9,627,650</b>	<b>10,043,851</b>	<b>10,043,851</b>	<b>10,043,851</b>	<b>10,012,385</b>	<b>10,012,385</b>	<b>0%</b>	
	<b>GENERAL FUND Revenue Total:</b>	<b>6,006,987</b>	<b>6,311,688</b>	<b>5,925,616</b>	<b>9,627,650</b>	<b>10,043,851</b>	<b>10,043,851</b>	<b>10,043,851</b>	<b>10,012,385</b>	<b>10,012,385</b>	<b>0%</b>	
	<b>Net Total GENERAL FUND:</b>	<b>1,023,797</b>	<b>564,922</b>	<b>139,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	

PLEASANT VIEW CITY CORPORATION Budget Worksheet - 2024-2025

<u>GENERAL FUND SUMMARY</u>	2023-24	2024-25
Revenue Totals	10,043,851	10,012,385
(Class C road fund revenue)	(568,000)	(595,000)
(Class C Sale of Fixed Assets)	0	0
(Class C road carryover)	(945,405)	(400,905)
(Transp.Sales Tax revenue)	(234,000)	(250,000)
(Transp.Sales Tax carryover)	(422,563)	(317,563)
(Alcohol funds revenue)	(10,877)	(10,875)
(Alcohol funds carryover)	(226)	(0)
(ARPA funds carryover-revenue)	(179,358)	(513,193)
(ARPA funds carryover-carryover)	0	0
Sub Total	7,683,421	7,924,848
Revenue Carryover	(2,190,196)	(1,843,221)
*Net Revenue	5,493,225	6,081,627
Expenditure Totals	7,482,161	7,822,703
(Class C road expenditure)	(1,112,500)	(504,925)
(Transp.Sales Tax expenditure)	(339,000)	(254,000)
(Alcohol fund expenditure)	(11,103)	(10,875)
(ARPA fund expenditure)	(179,358)	(513,193)
*Net Expenditure	5,840,200	6,539,710
*Net Revenue and Expenditure	(346,975)	(458,083)
Restricted: Class C Road End. Balance	400,905	490,980
Restricted: Transp.Sales Tax End. Balance	317,563	313,563
Restricted: Alcohol End. Balance	0	0
Restricted: ARPA Funds	0	0
Unassigned: Revenue Carryover	1,843,221 = * 28.42%	1,385,138 = * 19.61%
Total	2,561,690	2,189,682

\*Carryover limit (35%)

Maximum Amt.	2,269,911	2,472,293
Difference	426,690	1,087,155

[The tentative budget as submitted is a balance budget. The Net Revenue and Expenditure amounts are noted for a comparison purpose. The net amounts shown are a true net of the actual budgeted revenues and the actual budgeted expenditures. The city may use the fund balance to cover year-end excess of expenditures over revenues, which would be the case in this instance. The state allows cities to retain a fund balance not to exceed 35% of the total estimated revenue of the General Fund]

Acct. No.	Account Title	2021-22 Prior Year Actual	2022-23 Prior Year Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Budget	2023-24 Cur Year Projected	2024-25 Beginning Budget	% change
<b>PARK/OPEN SPACE DEV. FUND</b>								
<b>REVENUE (CIP)</b>								
40-36-120	INTEREST EARNED	1,920	12,674	14,647	10,815	17,750	10,815	
40-36-200	IMPACT FEES-PARK/OPEN SPACE	121,681	22,019	20,860	17,400	24,350	11,600	10 residential building permits
40-36-300	TRANSFER FROM G.L.	0	0	0	0	0	0	
40-36-301	TRANSFER FROM EQUIPMENT REPLCMT FUND	0	0	0	0	200,620	0	
40-36-800	CONTRIBUTIONS/GRANTS	64,381	12,302	16,968	774,890	855,397	17,083	RAMP Grants; Pickleball donations
	<b>Revenue Total:</b>	<b>187,982</b>	<b>46,995</b>	<b>52,475</b>	<b>803,105</b>	<b>1,098,117</b>	<b>39,498</b>	<b>-96%</b>
<b>EXPENSES (CIP)</b>								
40-46-160	LAND	0	0	0	0	0	0	
40-46-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	0	0	450	450	450	
40-46-250	SPECIAL EVENTS	7,495	6,593	5,483	11,833	18,535	11,083	
40-46-310	PROFESSIONAL & TECHNICAL	10,832	19,847	19,867	0	0	25,000	
40-46-730	IMPROVEMENTS - CONSTRUCTION	15,018	40,958	41,341	899,858	1,172,899	139,550	see attached CIP Worksheet
40-46-740	CAPITAL OUTLAY - EQUIPMENT	23,870	13,665	7,696	30,000	0	0	
	<b>Expenditure Total:</b>	<b>57,215</b>	<b>81,063</b>	<b>74,387</b>	<b>942,141</b>	<b>1,191,884</b>	<b>176,083</b>	<b>-85%</b>

Net Total PARK/OPEN SPACE DEV. FUND:

	130,767	-34,068	-21,912	-139,036	-93,767	-136,585	-46%
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Pleasant View City  
Capital Improvement Program  
Park/Open Space Development Fund

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Beginning Balance	349,301	255,534	118,949	-15,883	-9,759	-3,452
<b>Revenues</b>						
Park Impact Fees	24,350	11,600	11,600	11,600	11,600	11,600
RAMP Population-Based Grant	11,083	11,083	11,083	11,083	11,083	11,083
RAMP EZ Grant - 2023-2028 (Misc) (upto 3 per year)			6,000	6,000	6,000	6,000
2024 - project: TBD	2,000	2,000				
2024 - project: TBD	2,000	2,000				
2024 - project: TBD	2,000	2,000				
RAMP Grant 2023- Pickleball Infrastructure (total cost est. \$955,468)	477,774					
Inkind Donations - Pickleball infrastructure (\$318,734)						
Donations - Pickleball infrastructure (\$35k from PVC)	35,000					
Donations - Pickleball infrastructure (\$70k from PVPA donations)	70,000					
Donations - Pickleball infrastructure (\$42k from PVPA donations)	42,000					
Pickleball Tournaments and clinics	12,000					
RAMP Grant 2024- Pickleball Parking Lot Expansion (total cost est. \$447,365)	197,355					
Transfer from Equipment Fund - Pickleball Court Project	200,620					
Inkind Donations - Pickleball parking lot E.K Bailey (\$49,397.50)	0					
Future RAMP Grant -						
Contributions to Food Truck Events	750					
Contributions for Veteran's Memorial	3,435					
LWCF State Parks & Rec Grant						
General Fund Transfer						
Interest Earnings	17,750	10,815	3,568	-476	-293	-104
<b>Total Revenues</b>	<b>1,098,117</b>	<b>39,498</b>	<b>32,251</b>	<b>28,207</b>	<b>28,390</b>	<b>28,579</b>
<b>Expenditures (Projects)</b>						
Impact Fee Update	0	25,000				
Food Truck Events from Contributions	750					
RAMP Population-Based Grant Purchases: (balance)						
(Movies in the park)	4,400	4,400	4,400	4,400	4,400	4,400
(Pumpkin Palooza)	1,450	1,450	1,450	1,450	1,450	1,450
(Food Truck Events)	1,000	1,000	1,000	1,000	1,000	1,000
(ASCAP)	450	450	450	450	450	450
(pitching machine batteries)	1,323					
(ADA services)						
(Recreation trailer for supplies)						
(other purchases TBD)	9,512	3,783	3,783	3,783	3,783	3,783
RAMP EZ Grant - 2023-2028 (Misc)			6,000	6,000	6,000	6,000
2024 - project: TBD	2,000	2,000				
2024 - project: TBD	2,000	2,000				
2024 - project: TBD	2,000	2,000				
Offsite Cameras	30,000					
Shady Lane- pave north parking lot - 3" asphalt -no extras in the cost						
Shady Lane- parking lot lights						
Shady Lane - replace wood tables		4,000				
Shady Lane - wood bench						
Shady Lane - security	2,900					
Shady Lane - concrete aprons	2,900					
Shady Lane - demo & upgrade: restroom and storage upgrade						
Shady Lane - landscape between curb and sidewalk (rock/groundcover/etc)						
Shady Lane - resurface parking lot w/ street restriping-DONE	19,000					
Shady Lane - fixup for loss field at PV Park			X			
PV Drive Walking Path East and West-Path Lights			X			
PV Drive Walking Path East and West-resurface		10,000				
Multi-Sport Field - concrete work and apron	15,000					
Multi-Sport Field - walking path ramp to access SD						
Multi-Sport Field - burn						
Multi-Sport Field - ADA parking						
PV Park - ballfield lighting						
PV Park - security						
PV Park - concrete aprons-DONE	1,000					
PV Park - automate irrigation system (after Pickleball courts construction)		60,000				
PV Park - backstop						
PV Park - repair fencing from sluffing ground						
PV Park - resurface parking lot		15,000				
PV Park - pickleball courts (minus in-kind donations)	636,774					
PV Park - pickleball parking lot expansion (minus in-kind donations)	397,975					
Barker Park - power						
Barker Park - security						
Barker Park - concrete aprons w/ pond bank project	5,000					
Barker Park - upgrade basketball backboards						
Barker Park - resurface basketball courts		10,000				
Barker Park - shade shades	10,000					
Barker Park - additional restrooms (future RAMP Grant idea)						
Wadman Park - North Entrance Property (remove/replace side walkin park area)	10,000					
Wadman Park - boardwalk		30,000				
Wadman Park - wetland delineation	3,150					
Bonnville Shoreline - finish details						
Ogden-Brigham (Hi Line) Canal Trail - staging area /benches / xeroscape						
LED lights at each park building						
Veteran's Remembrance	35,000					
Veteran's Remembrance-perpetual maintenance	0	1,000	1,000	1,000	1,000	1,000
Tree Replacement Program		4,000	4,000	4,000	4,000	4,000
Water Shares for future parks (10)			145,000			
<b>Total Expenditures</b>	<b>1,131,884</b>	<b>176,083</b>	<b>167,083</b>	<b>22,083</b>	<b>22,083</b>	<b>22,083</b>
Ending Balance	255,534	118,949	-15,883	-9,759	-3,452	3,044
all impact expenditures						

Acct No.	Account Title	2021-22 Prior Year Actual	2022-23 Prior Year Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Budget	2023-24 Cur Year Projected	2024-25 Beginning Budget	% change
<b>STORM SEWER FUND</b>								
<b>OPERATING REVENUE (O&amp;M)</b>								
41-30-100	SERVICE FEES-STORM SEWER	411,691	417,690	320,834	421,000	426,000	432,000	Single residential homes are currently charged \$7.80 per month.
41-30-200	LATE FEES	793	831	767	800	950	1,000	
41-30-300	TRANSFER FROM G.L.	0	0	0	0	0	0	
41-30-900	MISCELLANEOUS	106,920	0	0	0	-25,000	0	
<b>Operating Revenue Total:</b>		<b>519,404</b>	<b>418,521</b>	<b>367,004</b>	<b>421,800</b>	<b>401,950</b>	<b>433,000</b>	<b>8%</b>
<b>NON-OPERATION REVENUE (CIP)</b>								
41-36-120	INTEREST EARNED	10,214	99,726	148,680	75,491	176,500	85,000	
41-36-200	IMPACT FEES-STORM SEWER	280,548	595,227	112,977	128,000	119,000	50,000	10 residential building permits/5 commercial
41-36-240	S.W.CONST.ACTIVITY	6,696	1,993	1,610	1,000	1,900	750	
41-36-400	SALE OF FIXED ASSETS	0	4,204	0	0	0	0	
41-36-700	DETENTION BASIN HOLDING FUND	0	0	46,500	0	46,500	0	
41-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0	
<b>Non-Operating Revenue Total:</b>		<b>297,458</b>	<b>701,150</b>	<b>309,767</b>	<b>204,491</b>	<b>343,900</b>	<b>135,750</b>	<b>-61%</b>
<b>OPERATING EXPENSES (O&amp;M)</b>								
41-40-110	SALARIES/WAGES-PERMANENT EMPLO	64,737	100,518	128,769	144,850	136,000	166,300	PWD; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes Tech includes on-call
41-40-115	OVERTIME/VAC	4,488	7,354	10,219	6,400	11,400	13,000	Admin; Utilities; PT Admin 3/4
41-40-120	SALARIES/WAGES-PART-TIME	10,726	8,138	8,426	6,550	8,700	9,050	
41-40-130	EMPLOYEE BENEFITS	42,125	54,366	70,372	94,000	76,000	98,500	Based on the stock markets and URS Retirement
41-40-140	PENSION EXPENSE	-18,595	-23,072	0	5,000	5,000	5,000	Golden Spike Storm Water Coalition membership & APWA
41-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	2,600	2,800	2,800	3,800	3,800	3,800	O&M Tech training
41-40-220	PUBLIC EDUCATION/OUTREACH	36	123	63	2,000	2,000	2,000	Utility Billing; office supplies; credit card fees; Xpress Bill Pay
41-40-230	TRAVEL	0	0	0	0	0	0	LID cleaning/separators; maintenance plan; update cleaning plan; culvert repairs
41-40-240	OFFICE SUPPLIES AND EXPENSE	6,221	7,964	5,001	7,000	7,000	7,000	Fuel
41-40-250	EQUIP/SUPPLIES/MAINTENANCE	2,338	13,918	27,572	50,000	50,000	55,000	Pineview water assessments on detention basins
41-40-251	VEHICLE:FUEL	6,939	3,753	3,113	5,000	5,000	5,000	Monthly phone & tablet fees
41-40-253	VEHICLE: MAINTENANCE	3,785	1,266	3,431	5,000	5,000	5,000	Storm Water Annual Report, Storm Water Management Plan; engineering misc. storm drain issues, Caselle; IT
41-40-260	BAD DEBT	0	0	0	0	0	0	O&M Tech training-renewals & CEU
41-40-270	UTILITIES	3,961	1,284	1,864	1,600	2,000	2,000	LID hydro operator; sweeper tallings
41-40-280	TELEPHONE	0	981	1,177	3,160	1,400	1,400	Blue Stakes (1/3 cost)+ additional staking with fiber
41-40-310	PROFESSIONAL/TECHNICAL SERVICE	4,672	10,745	11,771	15,000	15,000	202,700	Construct with N.O.Canal (3 yr) expiring 2023 w/upto \$30K.
41-40-330	EDUCATION AND TRAINING	109	500	685	1,500	1,500	2,000	
41-40-510	DISPOSAL	0	451	0	18,000	18,000	18,000	
41-40-610	MISCELLANEOUS SUPPLIES	605	10,000	503	900	900	1,000	
41-40-620	CONTRACTUAL SERVICES	0	0	0	0	0	0	
41-40-650	DEPRECIATION	195,528	196,682	198,924	217,000	199,700	202,700	
41-40-750	LEASE	0	0	0	0	0	0	
<b>Operating Expenses Total:</b>		<b>330,275</b>	<b>397,771</b>	<b>474,690</b>	<b>589,760</b>	<b>551,400</b>	<b>614,750</b>	<b>11%</b>
<b>NON-OPERATING EXPENSES (CIP)</b>								
41-46-160	LAND	0	0	0	0	0	0	
41-46-310	PROFESSIONAL & TECHNICAL	18,033	6,953	20,899	32,000	15,000	10,000	see attached CIP Worksheet
41-46-730	IMPROVEMENTS - CONSTRUCTION	26,701	0	8,499	1,837,865	1,022,365	1,879,500	see attached CIP Worksheet
41-46-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	20,000	20,000	57,000	see attached CIP Worksheet
<b>Non-Operating Expenses Total:</b>		<b>44,734</b>	<b>6,953</b>	<b>29,398</b>	<b>1,889,865</b>	<b>1,057,365</b>	<b>1,946,500</b>	<b>84%</b>
<b>Net Total STORM SEWER FUND:</b>		<b>441,853</b>	<b>714,947</b>	<b>177,683</b>	<b>-1,853,334</b>	<b>-862,915</b>	<b>-1,997,500</b>	<b>131%</b>

Pleasant View City  
 Capital Improvement Program  
 Stormwater Fund

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<b>Beginning Fund Balance</b>	3,132,667	2,469,452	679,652	710,715	357,635	52,968
<b>Revenues</b>						
Service Fees	426,000	432,000	435,300	438,600	441,900	445,200
One time utility billing correction	-25,000					
Stormwater Impact Fees	119,000	50,000	28,635	28,635	28,635	28,635
Late Fees	950	1,000	1,030	1,060	1,090	1,120
Misc	46,500	0	0	0	0	0
Sale of Fixed Assets:	0	0	0	0	0	0
American Rescue Plan (ARPA) Funds-recorded in Gen. Fund (\$692,551-decant proj.)						
Decant Funding from North Ogden possibility						
Decant Funding from UDOT						
Decant Tipping Fees						
Transfer from General Fund						
S.W.Construction Activity	1,900	750	1,000	1,000	1,000	1,000
Interest Earnings	176,500	85,000	20,390	21,321	10,729	1,589
<b>Total Revenues</b>	745,850	568,750	486,355	490,616	483,354	477,544
<b>Operating Expenditures and Restrictions</b>						
Operating Expenditures	351,700	412,050	420,291	428,697	437,271	446,016
Pension Expense (credit to ending fund balance)						
Depreciation (credit to ending fund balance)	199,700	202,700	205,700	208,700	211,700	214,700
<b>Total Operating Expenditures and Restrictions</b>	551,400	614,750	625,991	637,397	648,971	660,716
<b>Beginning Capital Balance</b>	3,327,117	2,423,452	540,015	563,935	192,018	-130,204
<b>Capital Expenditures (Projects)</b>						
* Capital Facilities Plan / Impact Fee Update	0	10,000	0	0	0	0
* Regional Basin Land purchase (\$605,746) & professional fees (\$7,254)	0	0	0	0	0	0
State Strm Wtr Compliance-Decant Infrast.-ARPA Expenses-recorded in GF (total \$692,551)						
State Strm Wtr Compliance-Decant Infrastructure - PVC's Expenses	0	470,000				
* 1000 W - upsze pipe	0	0	0	0	100,000	
* North Ogden Canal shared detention pond	0	5,000	0	0	200,000	
* I-15 Regional Pond with Boyer (Western Drain North Pond) Property	0	0	0	400,000	0	0
* PV Estate Repiping 400 W - impact illegible	0	0	0	0	0	0
PV Estate Repiping 400 W - non-impact illegible						
* 400 W Storm Drain	406,000					
400 W Storm Drain	320,000					
* 800 W PV Drive Connection - impact illegible	10,000	140,000		0	0	0
800 W PV Drive Connection - non- impact illegible		150,000				
Alder Creek Piping @ 3950 N		66,000				
Vehicle Replacement Program:						
Pickup Truck (50% streets/\$50% storm sewer of \$48K)		24,000				
Pickup Truck (50% streets/\$50% storm sewer of \$48K)		24,000				
Pickup Truck (50% streets/\$50% storm sewer of \$50K)					25,000	
Vehicle Equipment: mats, decals, etc (\$1,500 each truck)		1,500			750	
UTV (50% streets/\$50% storm sewer of \$15K)		7,500				
Kubota Tractor Attachment (50% streets/\$50% storm sewer of \$40K)			20,000			
Trailer: 500 ft. Reel Jetter Trailer (50% storm sewer /50% sewer of \$40K)	20,000					
Miscellaneous Piping Projects	15,000	16,500	15,000	15,000	15,000	15,000
900 W Alder Creek Detention Basin-replace box & gate infrastructure plug	90,000	0				
* Barker Family Pond Retention Basin-dredge and de-silt & structure repair	10,000	390,000	0	0	0	0
Barker Park repair bank breach	150,000	0	0	0	0	0
4300 N - line culvert (pipe burst or replace in Skyline)	0	30,000				
Storm Water User Rate Study	0	12,000				
Storm Water Management Plan (every 5 years)					5,000	
LID PW Standards update	12,865				5,000	
Fencing Repairs/Removal - CP/Fish/400 W - DONE	8,500					
* Storm Drain Xing of Railroad (1325 W/Multi-Sports Park): engineering / permitting	15,000	0	0	0	0	0
* Storm Drain Xing of Railroad (1325 W/Multi-Sports Park): construction	0	600,000	0	0	0	0
<b>Total Capital Expenditures</b>	1,057,365	1,946,500	35,000	415,000	350,750	15,000
Depreciation and Required Reserve Credit	199,700	202,700	205,700	208,700	211,700	214,700
<b>Ending Fund Balance</b>	2,469,452	679,652	710,715	357,635	52,968	69,496
* Impact fee eligible.						
<b>Summary of Storm Sewer/Impact Fee Balances</b>						
Impact Fee Beginning Balance:	1,243,737	1,045,287	9,787	52,695	(303,745)	(567,600)
Impact Fee Ending Balance:	1,045,287	9,787	52,695	(303,745)	(567,600)	(537,853)
Storm Sewer Operating Beginning Balance:	1,888,930	1,424,165	669,865	658,020	661,380	620,568
Storm Sewer Operating Ending Balance:	1,424,165	669,865	658,020	661,380	620,568	607,349

Acct No. Account Title	2021-22		2022-23		2023-24		2023-24		2024-25		% change
	Prior Year Actual	2022-23 Actual	Cur YTD Actual	Cur Year Budget	Cur Year Projected	Beginning Budget	2024-25 Beginning Budget				
<b>EQUIP/FLEET/PROJECT FUND</b>											
<b>REVENUE</b>											
43-30-100 TRNSFR FROM GENERAL FUND	700,000	700,000	500,000	500,000	500,000	500,000	500,000	The annual transfer from the General Fund is the main source of funding			
43-30-200 INTEREST EARNINGS	7,415	91,146	113,916	79,588	138,000	98,000	98,000				
43-30-300 CAPITAL LEASE	0	-66,222	0	0	0	0	0				
43-30-410 SALE OF FIXED ASSETS	-93,463	258,493	106,155	16,020	107,585	0	0	see attached CIP Worksheet			
43-30-500 LEASE PROCEEDS	14,115	66,222	0	0	0	0	0				
43-30-800 CONTRIBUTIONS/GRANTS	93,463	0	0	0	0	0	0				
<b>Revenue Total:</b>	<b>721,530</b>	<b>1,049,639</b>	<b>720,071</b>	<b>595,608</b>	<b>745,585</b>	<b>598,000</b>	<b>598,000</b>	<b>-26%</b>			
<b>EXPENDITURES</b>											
43-40-160 LAND	3,300	0	0	0	0	0	0				
43-40-250 TRANSFER TO PARK DEVELOPMENT FUND	0	0	0	0	200,620	0	0				
43-40-310 PROFESSIONAL & TECHNICAL	17,334	25,169	21,959	0	0	0	0				
43-40-730 IMPROVEMENTS CONSTRUCTION	69,597	26,820	279,750	899,968	262,815	80,000	80,000				
43-40-740 CAPITAL OUTLAY - EQUIPMENT	201,002	262,797	311,757	593,750	691,085	455,675	455,675	see attached CIP Worksheet			
43-40-750 LEASE	63,298	247,308	154,867	169,224	214,206	66,528	66,528	see attached CIP Worksheet			
<b>Expenditure Total:</b>	<b>354,531</b>	<b>562,094</b>	<b>768,333</b>	<b>1,662,942</b>	<b>1,368,726</b>	<b>602,203</b>	<b>602,203</b>	<b>-56%</b>			
<b>Net Total EQUIP/FLEET/PROJECT FUND:</b>	<b>366,999</b>	<b>487,545</b>	<b>-48,262</b>	<b>-1,067,334</b>	<b>-623,141</b>	<b>-4,203</b>	<b>-4,203</b>	<b>-99%</b>			

Pleasant View City  
 Capital Improvement Program  
 Equipment, Fleet, and Projects Fund

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Beginning Balance	2,525,692	1,902,551	1,948,348	1,253,698	937,659	708,289
<b>Revenues</b>						
Transfer from General Fund	500,000	500,000	300,000	300,000	300,000	300,000
Vehicle Sale Proceeds (1 police vehicle)(5 police vehicles)				40,000		200,000
<b>PWD Vehicles:</b>						
Dodge 2008	1,655					
<b>Police Vehicles:</b>						
Sales from: leased police vehicles	95,000					
<b>Small Equipment:</b>						
Mower - John Deere - sold	5,930					
City Hall Generator	5,000					
Reimb by Weber County for Ballot camera						
Contributions/Grants/Proceeds:						
Interest Earnings	138,000	98,000	58,450	37,611	28,130	21,249
<b>Total Revenues</b>	<b>745,585</b>	<b>598,000</b>	<b>358,450</b>	<b>377,611</b>	<b>328,130</b>	<b>521,249</b>
<b>Expenditures (Projects)</b>						
<b>Police</b>						
<b>Police General Office Equipment:</b>						
Desktop Computer (1)	1,500		9,000	9,000	9,000	9,000
Laptops (3)	7,500					
Copier (purchase when needed)						
<b>Police Vehicle Replacement Program:</b>						
Vehicle Lease #3 (7) (2019)						
Vehicle Lease #4 (3) (2020) (RH & (2) detective)						
Vehicle Lease #5 (2) (2021) (1 2th officer)	9,600					
Vehicle Lease #6 (10) (\$51,528.38)	51,000	51,528				
Vehicle Lease #7 (2) (replaced the two year lease)		15,000	15,000		0	
Vehicle Lease #8 (1)	59,000			65,000		
Vehicle Lease-future (10)						
Vehicle Lease-future (2)						
Vehicle Lease-future (1)						
Vehicle Lease-future (10)						
Vehicle Lease purchase (3) - pay off old leases	94,606					
5 vehicle purchase (option)			300,000			325,000
5 vehicle lease (option)			26,000	26,000	26,000	325,000
2 vehicle lease (option)					130,000	
Vehicle lease payoff (Ford Explorer)						
Vehicle Equipment & Transfer Old Equipment & Striping-Future (10)			75,500			75,500
Vehicle Equipment & Transfer Old Equipment -Future (2)		15,100			15,100	
Vehicle Equipment & Transfer Old Equipment -Future (1)	7,550			7,550	7,550	
<b>Police Equipment:</b>						
Radar (1)	2,700	2,700				
Radar Speed Sign (1)						
Police handheld radio (2) \$3.5K	3,000	7,000				
Police Radios flash upgrade & encryption	13,300	5,000				
Firearms Program	4,000	5,000	5,000	5,000	5,000	5,000
Glock Handgun(2)	600	1,200				
Tazers (12)						
Bullet Proof Vest (2)	2,560	2,400				
Body Cam/Dash Cam System (5yr w/ Motorola to'27)	13,000					
Rifle Optics		5,500				

**Pleasant View City  
Capital Improvement Program  
Equipment, Fleet, and Projects Fund**

Streets & Shop & Park			
<u>Existing City Shop Equipment:</u>			
<u>New City Shop Equipment:</u>			
Air lines, Storage Shelves, Work Benches, Chairs, Welder, Compressor	59,000		
Radio system and hand held radios	5,150		
Shop Office Updates-paint, desks, tables	15,000	15,000	
Power to West Truck Cover	10,000		
Fuel tracking software/equipment for shop fuel tanks	25,000		
Fuel Tank Capacity Diesel 2000k		95,000	
Material/Storage Bays			500,000
Wash Bay			200,000
<u>Vehicle Replacement Program:</u>			
Pickup Truck (5% of \$40.5K) (vin#...10272)			
1-Ton Dump Bed/Plow (100% equip of \$110K)	110,000		
Pickup Truck (50% equip/50% streets) #7		24,000	
Pickup Truck (50% equip/50% streets) #8		24,000	
Pickup Truck (100% equip) #6		48,000	
Pickup Truck (100% equip)			49,000
Pickup Truck (50% streets/50% storm wtr)			25,000
Pickup Truck (25% water/25% sewer/25% streets/25% equip of \$48K) #1		12,000	
Pickup Truck (100% equip of \$49K) #4			49,000
Vehicle Equipment: mats, decals, head ack/light bar, etc (\$1,500 each truck)		3,375	3,000 750
<u>Heavy Equipment:</u>			
Dump Truck/Plow (50% equip/50% streets of \$254)(cab & chassis \$125K/body & bed \$129K)	62,410		
Dump Truck/Plow/Wing (50% equip/50% streets of \$308k)(cab & chassis \$148K/body & bed \$160K)			154,000
Dump Truck/Plow (50% equip/50% streets of \$300k)			150,000
Dump Truck Wing #5		80,000	
Toro Riding Lawn Mower	92,675		
<u>Small Equipment:</u>			
Ferris 15X330 Zero Turn 72"	16,815		
Electric Chain Saw and Hand Tools	2,000		
<u>OTHER:</u>			
Replace PV Drive Walking Path Xing	10,900		

**Pleasant View City  
Capital Improvement Program  
Equipment, Fleet, and Projects Fund**

General Office & Buildings, & Misc						
<u>General City Office/ Court Equipment:</u>						
New office set up/desk/computer/phone/etc			12,000	12,000	12,000	12,000
Laptops (2)	3,000	2,000				
Computers (2)		3,000				
tablet - spanish interpreting device		5,000				
Data Monitoring System for personal information breach		400				
Replacement phones	500	500	500	500	500	500
Caselle SQL server	3,000					
Server Upgrade: (rack/server/switch)				20,000		
Server Room - cooling system		15,000				
Emergency Equipment	900	900	900	900	900	900
Copier (purchase when needed)		10,000				
Scanner unit		1,100				
Sound System/Micro Phones for Council Chambers	20,000					
Chairs (17)	7,100					
<u>City Hall Building:</u>						
<u>Exterior:</u>						
Exterior repairs, painting and front tile			10,000		10,000	
Structural repairs (roof support failing)			75,000			
Handrails & ADA Sidewalks & Signage & Natural Scape in front of office	160,000					
Natural Scape in front of City Office	83,000					
Natural Scape, non-use sod islands/park strip	10,000	0				
Replace Marquee (purchase when needed)		30,000				
Automate irrigation system by CERT bldg			10,000			
LED outside lights	9,815					
Animal Holding Facility replacement					150,000	
City Hall Complex Parking Lot overlay/maintenance						75,000
<u>Interior:</u>						
Interior basement repairs/tables		1,000		1,000		1,000
Interior city hall paint & shop & wall & two rooms	31,425					
Sound proofing rooms		1,000				
Furnance replacements (6 @ \$8k each)		16,000	16,000	16,000		
Update Fire Alarm System		20,000				
Museum - separator for room		15,000				
<u>Security Assessment Findings:</u>						
Surveillance Security System & Burlary Alarms & Duress Alarms						
Surveillance Security Systems at Parks & Recreation						
Security desk panels						
Secure chairs						
One-way window tint to windows						
Update security plan and proper signage		500				
Delineate the separation between gallery and well area in chambers	500					
Vault			200,000			
<u>Emergency Operations Center/Continuity of Government:</u>						
Generator Project (PW Shop, City Hall, S.Shop)	85,000					
2nd backup location/generator/etc. (shop)	75,000					
<u>OTHER:</u>						
Gateway / Entrance Signage			25,000			
Public Service Campaign-fuel reductions/fire breaks/mitigation tactics			2,500			
<u>TRANSFERS:</u>						
Transfer to Park Development Fund	200,620					
<b>Total Expenditures</b>	<b>1,368,726</b>	<b>552,203</b>	<b>1,053,100</b>	<b>693,650</b>	<b>557,500</b>	<b>1,044,600</b>
<b>Ending Balance</b>	<b>1,902,551</b>	<b>1,948,348</b>	<b>1,253,698</b>	<b>937,659</b>	<b>708,289</b>	<b>184,938</b>

Acct. No. Account Title	2021-22		2022-23		2023-24		2023-24		2024-25		% change
	Prior Year Actual	2022-23 Actual	Cur YTD Actual	Cur Year Budget	Cur Year Budget	Cur Year Projected	Beginning Budget	Beginning Budget			
<b>BUILDINGS CAPITAL IMPROVEMENTS FUND</b>											
REVENUE											
44-30-100 INTEREST EARNINGS	1,777	18,793	23,100	21,600	21,600	27,500	27,500	27,500	27,500		
44-30-110 TRANSFER FROM GENERAL FUND	100,000	100,000	0	0	0	100,000	162,500	162,500	162,500		
<b>Revenue Total:</b>	<b>101,777</b>	<b>118,793</b>	<b>23,100</b>	<b>21,600</b>	<b>21,600</b>	<b>127,500</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>-49%</b>	
EXPENDITURES											
44-40-220 PUBLIC NOTICES	0	0	0	0	0	0	0	0	0		
44-40-240 OFFICE SUPPLIES AND EXPENSE	0	0	0	0	0	0	0	0	0		
44-40-730 IMPROVEMENTS CONSTRUCTION	0	0	34,070	50,000	50,000	35,000	0	0	0		
44-40-740 CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	0	0	0		
<b>Expenditure Total:</b>	<b>0</b>	<b>0</b>	<b>34,070</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	
<b>Net Total CITY HALL BUILDING FUND:</b>	<b>101,777</b>	<b>118,793</b>	<b>-10,970</b>	<b>-28,400</b>	<b>-28,400</b>	<b>92,500</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>105%</b>	

Beginning Balance: 526,377  
 Net Total Bldg. Capital Improvement Fund: -28,400  
 Ending Balance: 497,977

Beginning Balance: 618,877  
 Ending Balance: 808,877

Pleasant View City  
 Capital Improvement Program  
 Class C + Transportation Sales Tax + Road Sidewalk Fund/TUF Funds

	Fiscal Year					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<b>Beginning Balance Class C Road Funds - GL#10-60-490</b>	945,405	400,905	490,980	406,230	526,718	504,254
<b>Revenues</b>						
Class C						
Transfer from Developments-Achip/Fog	568,000	595,000	624,750	655,988	688,787	723,226
Sale of Class C equipment	0	0	0	0	0	0
<b>Expenditures (Projects)</b>						
Striping Projects (listed below)	35,500	35,500	35,500	35,500	35,500	35,500
Annual Street Maintenance Projects: see attachment	950,000	400,000	500,000	500,000	500,000	500,000
Future unfunded projects:						
1000 W curb & gutter project (\$370K including some storm water expenses)						
Vehicle Replacement Program:						
Pickup Truck (50% of \$41,666)						
Pickup Truck (50% of \$41,666)						
Pickup Truck (50% streets/\$50% storm sewer of \$48K)		24,000				
Pickup Truck (50% streets/\$50% storm sewer of \$48K)		24,000				
Pickup Truck (25% water/25% sewer/25% streets/25% equip of \$48K)		12,000				
Pickup Truck (50% streets/\$50% storm sewer of \$50K)		1,925			25,000	
Vehicle Equipment: mats, decals, etc (\$1,500 each truck)		7,500			750	
Heavy Equipment:						
UTV (50% streets/\$50% storm sewer of \$15K)						
Dump Truck/Plow (50% equip/50% streets of \$254k)	127,000					
Dump Truck/Plow/Wing (50% equip/50% streets of \$308k)			154,000			
Dump Truck/Plow (50% equip/50% streets of \$300k)			20,000			
Kubota Tractor Attachment (50% streets/\$50% storm sewer of \$40K)					150,000	
Total Expenditures	1,112,500	504,925	709,500	535,500	711,250	535,500
<b>Ending Balance Class C Funds</b>	400,905	490,980	406,230	526,718	504,254	691,981

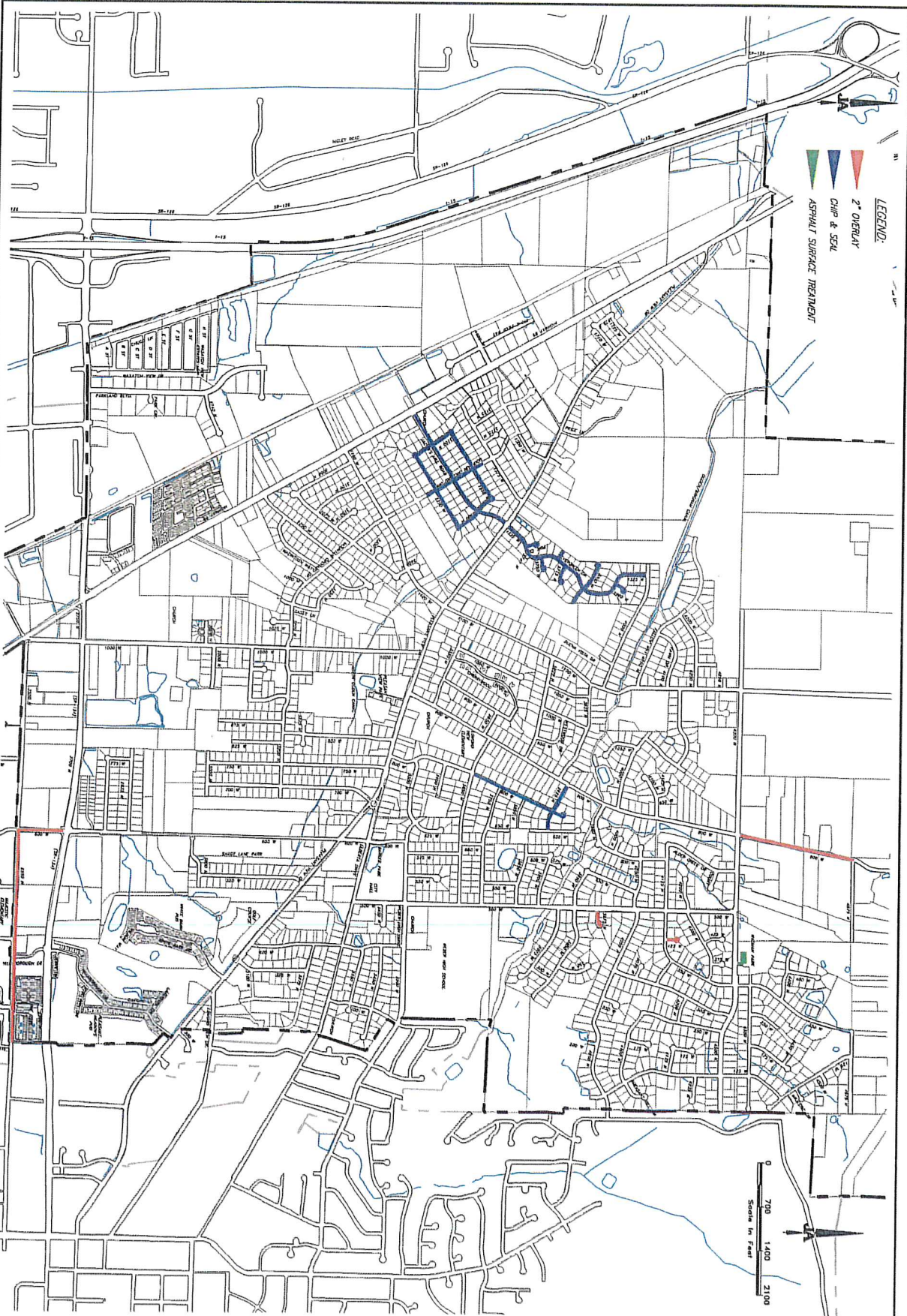
Pleasant View City  
 Capital Improvement Program  
 Class C + Transportation Sales Tax + Road Sidewalk Fund/TUF Funds

	Fiscal Year					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<b>Beginning Balance Transportation Sales Tax Funds - GL#10-60-491</b>						
<b>Revenues</b>	422,563	317,563	313,563	271,563	337,563	311,563
Transportation Sales Tax Funds						
Street Light Escrows from developments	234,000	250,000	260,000	270,000	280,000	290,000
<b>Expenditures (Projects)</b>	69,000	20,000	22,000	24,000	26,000	28,000
Projects (2020-2021 to 2025-2026):						
Sidewalk Trip Hazard Program						
Alternate R-O-W's establishment Program						
1000 W Project (north)-establish ROW						
400 W Project -establish ROW						
Street Light Program (city replacements and development installation)						
Misc. Concrete	160,000	180,000	170,000	170,000	170,000	170,000
Striping - Biannually	10,000	10,000	10,000	10,000	10,000	10,000
Elberta Drive-establish ROW	100,000	20,000	100,000	100,000	100,000	100,000
Crossing walks						
1000 W (2-way road conversion from 1-way) partial of \$250K - (spent the \$125K (50%) the rest is coming from Fund 45)						
Crack Seal / Road Side Mowing Projects - Temporary Help 800 hours at \$9K & \$15k material		24,000				
<b>Total Expenditures</b>	339,000	254,000	302,000	204,000	306,000	208,000
<b>Ending Balance Transportation Sales Tax Funds</b>	317,563	313,563	271,563	337,563	311,563	393,563

Acct No.	Account Title	2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	% change
		Prior Year Actual	Prior Year Actual	Cur YTD Actual	Cur Year Budget	Cur Year Projected	Beginning Budget	
<b>ROAD &amp; SIDEWALK FUND</b>								
<b>REVENUE (CIP)</b>								
45-36-100	SERVICE FEES-ROADS	170,600	173,462	163,011	176,000	177,000	180,000	
45-36-110	TRANSFER FROM GENERAL FUND	0	200,000	200,000	200,000	200,000	200,000	
45-36-120	INTEREST EARNED	5,603	37,226	64,591	36,230	78,000	78,000	
45-36-200	IMPACT FEES-TRANSPORTATION	0	0	2,359	0	1,500	11,600	
45-36-700	DEVELOPER FUNDED-FUTURE IMPROVMT	0	0	0	0	0	0	
45-36-800	CONTRIBUTIONS/GRANTS	8,502	0	0	2,915,861	3,000	2,912,861	
45-36-900	MISCELLANEOUS	3,090	4,171	4,522	4,700	4,700	4,700	
	<b>Revenue Total:</b>	<b>187,795</b>	<b>414,859</b>	<b>434,483</b>	<b>3,332,791</b>	<b>464,200</b>	<b>3,387,161</b>	<b>630%</b>
<b>EXPENSES (CIP)</b>								
45-46-160	LAND	0	0	0	0	0	0	
45-46-240	OFFICE SUPPLIES AND EXPENSE	3,960	4,057	3,122	5,000	5,000	5,000	credit card fees, \$1,500 utility mailings, \$900 Caselle, office supplies
45-46-310	PROFESSIONAL & TECHNICAL	72,113	65,240	47,835	0	0	0	see attached CIP Worksheet
45-46-730	IMPROVEMENTS-CONSTRUCTION (from contribution)	0	90,029	0	2,865,861	13,000	2,927,861	see attached CIP Worksheet
45-46-730	IMPROVEMENTS-CONSTRUCTION	0	0	17,386	395,500	323,500	390,500	see attached CIP Worksheet
45-46-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	
	<b>Expenditure Total:</b>	<b>76,073</b>	<b>159,326</b>	<b>68,343</b>	<b>3,266,361</b>	<b>341,500</b>	<b>3,323,361</b>	<b>873%</b>
<b>Net Total ROAD &amp; SIDEWALK FUND:</b>		<b>111,722</b>	<b>255,533</b>	<b>366,140</b>	<b>66,430</b>	<b>127,700</b>	<b>63,800</b>	<b>-48%</b>

Pleasant View City  
 Capital Improvement Program  
 Class C + Transportation Sales Tax + Road Sidewalk Fund/TUF Funds

	Fiscal Year					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<b>Beginning Balance Road &amp; Sidewalk Fund (TUF &amp; GRANTS) - Fund #45</b>						
<b>Revenues - Transportation Impact Fees</b>						
Transportation Impact Fees - Total Revenue	1,173,366	1,296,066	1,359,865	1,466,261	1,578,849	1,697,815
<b>Revenues - TUF</b>						
TUF FEES - Total Revenue	1,500	11,600	3,400	3,400	3,400	3,400
<b>Expenditures - TUF</b>						
Chip Seal Projects:						
Asphalt Patching:						
Update TUF Fees Study/ICPP						
1000 W (2-way road conversion from 1-way) 50% of \$250K						
****Transportation Master Plan (\$40K) & TPA from UDOT \$40K minus \$36 (see grant exp. below). Total of \$80K						
Total TUF Expenditures	177,000	180,000	183,000	186,000	189,000	192,000
<b>Revenues - Total Revenue</b>	1,174,866	1,297,566	1,359,865	1,466,261	1,578,849	1,697,815
<b>Expenditures - Total Expenditure</b>	177,000	180,000	183,000	186,000	189,000	192,000
<b>Sub-TOTAL</b>	997,866	1,117,566	1,176,865	1,280,261	1,389,849	1,505,815
<b>Revenues - GRANTS:</b>						
WFRC-SKYLINE DRIVE (\$250,677 for ROW and Design (allotted in 2015))						
WFRC-SKYLINE DRIVE (\$340,000 for ROW and Design (allotted in 2016))						
FHA (Federal Highway Admin Funding)-SKYLINE DRIVE (\$2,833,500 for ROW and Design (allotted in 2017))						
WACOG-SKYLINE DRIVE (Federal Highway Admin Funding (\$2,446,192 for ROW and related costs) (allotted in 2016))						
WACOG-SKYLINE DRIVE (allotted in 2021)						
****UDOT - Technical Planning Assistance (TPA) Award 2020 (\$36K with \$4K match)(complete in 5 years)						
*UDOT SRTS (Safe Routes to School) Award for FY2024 (1100 W sidewalk from 3925 N to 4000 N)						
Total GRANTS Revenues	3,000	1,279,451	200,900	1,382,510	50,000	0
<b>Expenditures - GRANTS</b>						
Design and ROW Acquisition - Skyline Drive						
Design and ROW Acquisition - Skyline Drive						
Design and ROW Acquisition - Skyline Drive						
ROW Acquisition & related costs (WCEC Contract \$820,297.05+\$435,637.40=\$1,255,933.45)-acquisitions						
WACOG funding - costs related to the preparation of a grading plan						
WACOG-SKYLINE DRIVE (allotted in 2021)						
Design and ROW Acquisition-City's 7% Match						
Skyline Drive - City's expense (Property Purchase)						
****Technical Planning Assistance (TPA)(from UDOT \$36K (see matching exp above))						
*UDOT SRTS (Safe Routes to School) Award for FY2024 (1100 W sidewalk from 3925 N to 4000 N)						
Total GRANTS Expenditures	3,000	2,912,861	0	0	0	0
<b>Revenues - Other</b>						
Pitt Subdivision-Reimb. (900 W - 1000 W 1/2 road-per deferral agreement 10/11/2016)						
Transfer from General Fund						
Transfer from Developments						
Misc. (road cut permits)						
Interest Earnings						
Total Grants & Other Revenue	200,000	200,000	0	0	0	0
<b>Expenditures - Other</b>						
4300 North (900 W-1000 W Pitt Subdivision) (\$63.4 (30%)-Pitt's portion + \$103.6K (50%-City's portion of the road)						
Additional Road Projects (see list in Class C Road Funds)						
Caselle; Utility Billing; Credit Card Fees; Office Supplies						
Total Grants & Other Expenditures	200,000	200,000	5,000	5,000	5,000	5,000
<b>Sub-TOTAL</b>	177,000	77,700	40,496	43,688	47,065	50,634
<b>Ending Balance Road &amp; Sidewalk Fund</b>	1,296,066	1,359,865	1,466,261	1,578,849	1,697,815	1,823,349



SHEET: <b>2</b> OF 1 SHEETS	SCALE:	BAS			
	24' x 36'	DESIGNED			
	1" = 70'	THE			
	11' x 17'	BAS			
	DESIGNED				
		REV.	DATE	APPR.	

**PLEASANT VIEW CITY CORPORATION**  
**2024 STREET MAINTENANCE PROJECTS**  
**PROJECT LOCATION MAP**


**CONSULTING ENGINEERS**  
 6000 Fashion Point Drive  
 South Ogden, Utah 84403  
 ph - (801) 476-0767 fx - (801) 476-3700

Acct No.	Account Title	2021-22		2022-23		2023-24		2024-25		% change
		Prior Year Actual	2022-23 Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Budget	2023-24 Cur Year Projected	2024-25 Beginning Budget			
<b>WATER FUND</b>										
<b>OPERATING REVENUE (O&amp;M)</b>										
51-30-100	SERVICE FEES-WATER	1,028,149	1,042,726	947,284	1,060,000	1,050,000	1,169,000			The current base fee is \$21.00 (since 7/1/18) the proposed base rate is \$24.50
51-30-200	LATE FEES	1,994	2,054	2,280	1,900	2,440	3,200			
51-30-900	MISCELLANEOUS	26,989	495	856	2,500	500	500			Fire hydrant usage fees, temp. shut off/on fees & contributions from developers
<b>Operating Revenue Total:</b>		<b>1,057,132</b>	<b>1,045,275</b>	<b>950,420</b>	<b>1,064,400</b>	<b>1,052,940</b>	<b>1,172,700</b>			<b>11%</b>
<b>NON-OPERATING REVENUE (CIP)</b>										
51-36-120	INTEREST EARNINGS	15,338	118,437	145,860	134,527	176,000	91,000			
51-36-200	IMPACT FEES-WATER	394,006	127,149	94,965	57,000	91,150	38,350			Based on 15 residential building permits
51-36-230	CONSTRUCTION WATER METERS	42,800	18,071	10,009	6,000	12,000	4,000			15 residential building permits
51-36-240	WATER LATERAL INSPECTIONS	2,700	750	600	375	725	250			15 residential building permits
51-36-302	TRANSFER FROM SEWER FUND	0	0	0	0	0	0			
51-36-400	SALE OF FIXED ASSETS	0	0	2,565	3,500	2,565	0			
51-36-500	BOND PROCEEDS	0	0	0	0	0	4,000,000			
51-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0			
<b>Non-Operating Revenue Total:</b>		<b>454,844</b>	<b>264,407</b>	<b>253,999</b>	<b>201,402</b>	<b>282,440</b>	<b>4,133,600</b>			<b>136%</b>
<b>OPERATING EXPENSES (O&amp;M)</b>										
51-40-100	WEBER BASIN WATER CONSERV. DIST.	124,091	127,379	132,679	132,679	132,679	143,179			WBWCD Water purchase for 275 AC
51-40-110	SALARIES/WAGES-PERMANENT	147,175	157,072	149,732	176,450	158,000	192,700			PWD; Uhl Suprvy; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes
51-40-115	OVERTIME/VAC	8,342	23,621	14,719	19,000	17,000	29,000			includes on-call & late night flushing program (\$13K S&B)
51-40-120	SALARIES/WAGES-PART-TIME	29,308	19,970	22,707	14,200	24,000	26,450			Meter Reader; Admin; Utilities; PT Admin 3/4
51-40-130	EMPLOYEE BENEFITS	89,554	95,387	104,348	106,500	111,000	124,900			
51-40-140	PENSION EXPENSE	-40,494	-52,173	0	8,000	8,000	8,000			Based on the stock markets and URS Retirement
51-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	1,347	1,387	728	3,000	3,000	3,000			Rural Water Assoc; American Waterworks
51-40-220	PUBLIC NOTICES	3,500	3,480	0	6,000	6,000	6,000			Consumer Confidence Report (CCR's) in color, door hangers; Source Protection notices
51-40-230	TRAVEL	1,875	0	1,287	4,000	4,000	4,000			RWA conference (3 O&M Techs) in St. George; O&M Techs Certifications
51-40-240	OFFICE SUPPLIES AND EXPENSE	11,911	13,126	10,958	13,000	13,000	13,000			Office supplies; Utility billing \$2k; credit card fees \$3.5k; Xpress Bill Pay \$3K
51-40-250	EQUIP/SUPPLIES/MAINTENANCE	77,361	109,227	150,582	115,000	125,000	115,000			Chlorine, clamps, generator repairs, pavement repairs, water meters, \$20k pump replacement, etc.
51-40-251	VEHICLE:FUEL	4,220	4,464	4,150	5,000	6,000	6,500			Fuel (addit'l generator)
51-40-253	VEHICLE: MAINTENANCE	5,012	2,598	4,040	10,000	6,000	6,000			
51-40-260	BAD DEBT	0	0	0	0	0	0			
51-40-270	UTILITIES	51,505	52,351	42,554	65,000	65,000	68,250			Power at 5 well sites, gas at 2 well sites
51-40-280	TELEPHONE	1,299	2,977	1,631	1,310	1,800	1,650			Monthly phone stipend; Tablet service
51-40-310	PROFESSIONAL/TECHNICAL SERVICE	20,569	38,361	31,131	35,000	35,000	40,000			IT service; water sampling; water rights issue, SCADA system service plus additional; misc. engineering; Caselle; Beacon
51-40-330	EDUCATION & TRAINING	1,650	3,228	2,824	5,000	5,000	6,000			service; ERS; new source sampling requirements & increased sampling intervals.
51-40-630	MISCELLANEOUS SUPPLIES	605	504	444	700	700	900			RWA conference (3 O&M Tech) in St. George; O&M Techs Certifications
51-40-620	COST OF BOND ISSUE	0	0	0	0	0	30,000			Blue Stakes (1/3 cost)
51-40-650	DEPRECIATION	264,789	266,959	277,750	303,000	275,000	280,500			30 year bond issue
51-40-750	LEASE	0	0	0	0	0	0			
51-40-810	BOND Principal	0	0	50,980	51,000	51,000	161,900			Water bond Principal payments (\$51K-Bond 2018)(\$109,900 Bond 2025)
<b>Operating Expenses Total:</b>		<b>803,619</b>	<b>869,918</b>	<b>1,003,244</b>	<b>1,073,839</b>	<b>1,047,179</b>	<b>1,266,929</b>			<b>21%</b>
<b>NON-OPERATING EXPENSES (CIP)</b>										
51-46-160	LAND	0	0	200	600,000	600,000	0			
51-46-220	PUBLIC NOTICES	0	0	0	0	0	0			
51-46-310	PROFESSIONAL & TECHNICAL	7,516	16,254	31,796	0	0	10,000			see attached CIP Worksheet (included in project totals)
51-46-550	BOND AGENT FEES	2,400	2,600	1,100	1,100	1,100	2,200			Water bond administration fees (\$1,100 2018-bond)+(\$1,100 2025 bond)
51-46-730	IMPROVEMENTS-CONSTRUCTION	249,583	31,375	556,261	1,553,258	1,710,133	3,599,500			see attached CIP Worksheet
51-46-740	CAPITAL OUTLAY/EQUIPMENT	0	0	72,436	63,500	23,500	62,375			see attached CIP Worksheet
51-46-820	INTEREST ON BONDS	27,521	19,839	16,411	20,775	20,775	85,075			Interest payment on water bonds (\$19,075 -Bond 2018)(\$66,000- Bond 2025)
<b>Non-Operating Expenses Total:</b>		<b>287,020</b>	<b>70,068</b>	<b>678,204</b>	<b>2,238,633</b>	<b>2,355,508</b>	<b>3,759,150</b>			<b>60%</b>
<b>Net Total WATER FUND:</b>		<b>421,337</b>	<b>369,696</b>	<b>-477,029</b>	<b>-2,046,670</b>	<b>-2,067,307</b>	<b>280,221</b>			<b>-11.4%</b>

Pleasant View City  
Capital Improvement Program  
Water Fund

	2023-2024	Fiscal Year				
		2024-2025	2025-2026	2026-2027	2026-2027	2028-2029
Beginning Fund Balance	3,471,761	1,774,054	2,334,775	1,808,724	1,828,254	1,321,045
<b>Revenues</b>						
Service Fees	1,050,000	1,169,000	1,176,014	1,183,070	1,190,169	1,197,310
Water Impact Fees	91,150	38,350	38,500	38,700	38,840	39,000
Late Fees	2,440	3,200	3,260	3,320	3,380	3,440
Water Lateral Inspections	725	250	250	250	250	250
New Construction Water Meters	12,000	4,000	4,000	4,000	4,000	4,000
Sale of Fixed Assets:	2,565	0	0	0	0	0
Miscellaneous	500	500	500	500	500	500
Interest Earnings	176,000	91,000	70,043	54,262	54,848	39,631
Bond Proceeds- <i>water infrastructure and tank</i>		4,000,000				
Other Source of Revenue: transfer from Sewer Fund						
Other Source of Revenue: transfer from General Fund						
Pump Replacement Program FEMA matching Grant-Lightning						
<b>Total Revenues</b>	<b>1,335,380</b>	<b>5,306,300</b>	<b>1,292,567</b>	<b>1,284,102</b>	<b>1,291,986</b>	<b>1,284,131</b>
<b>Operating Expenditures, Debt Service and Restrictions</b>						
Operating Expenditures	588,500	681,350	715,418	751,188	788,748	828,185
Weber Basin Water Purchase pymt	132,679	143,179	154,509	166,738	179,933	194,165
Debt Service Bond #2012 (principal/interest/admin fees)	0	0	0	0	0	0
Debt Service Bond #2018 (was 2015) (principal/interest/admin fees)	72,875	72,175	71,442	72,645	72,765	72,765
Debt Service Bond #2025 (principal/interest/admin fees) (30 YEAR)	0	177,000	177,000	177,000	177,000	177,000
Customer Deposits	180,400	181,900	183,400	184,900	186,400	187,900
Depreciation (credit to ending fund balance)	275,000	280,500	286,110	291,832	297,669	303,622
Required Reserve (credit to ending fund balance)	132,633	520,759	519,424	521,614	521,832	521,832
<b>Total Operating Expenditures and Restrictions</b>	<b>1,382,087</b>	<b>2,056,863</b>	<b>2,107,303</b>	<b>2,165,917</b>	<b>2,224,347</b>	<b>2,285,470</b>
Beginning Capital Balance	3,425,055	5,023,492	1,520,040	926,908	895,894	319,706
<b>Expenditures (Projects)</b>						
Vehicle Replacement Program:						
Pickup Truck (15% of \$41,666)						
Pickup Truck (25% water/25% sewer/25% streets/25% equip of \$48K)		12,000				
Pickup Truck (50% water/50% sewer of \$47K)	23,500	23,500				
Pickup Truck (50% water/50% sewer of \$50K)		25,000				
Pickup Truck (50% water/50% sewer of \$50K)			24,500			
Pickup Truck (50% water/50% sewer of \$50K)					25,000	
Vehicle Equipment: mats, decals, etc (\$1,500 each truck)		1,875	750		750	
Heavy Equipment:						
Capital Facilities Plan / Impact Fee Update ( <i>next update = 2026</i> )			35,000			
Source Protection Plan (every five years)				12,000		
Water Conservation Plan (every five years)				6,000		
Emergency Response Plan (every five years)				4,000		
Water Rate Study		10,000				
* Weber Basin Water - Zone 1 - land	300,000					
* Weber Basin Water - Zone 1	850,000					
* Weber Basin Water - Zone1 ( <i>total 2 years \$3.7M</i> )		2,850,000				
Service Transfers & Abandonments (Elberta 400 W - 600 W)		300,000				
Service Transfers & Abandonments (400 W - City limit)			500,000			
800 W 3650 N to 3925 N upsizè/PRV replacement	560,000					
500 W tank abandonment into PRV w/ PSI SCADA		250,000				
Upgrade PRV PSI info SCADA	50,000	60,000				
Water line replacement on 500 W between 4050 N to 4300 N						800,000
Water line replacement upsizè to 8in 4200 N 500 W to 350 W					500,000	
Water line replacement upsizè to 8in 4125 N into 350 W to 4300 N						
Lightning Protection (4 sites-Jessie & Macs 2017-18 / Alder & Hells 2022&23)	20,800					
Lightning Protection (4 sites-Jessie & Macs 2017-18 / Alder & Hells 2022&23)	24,333					
Tank Cleaning & Inspections (4 of the 8 tanks every 3 years)		17,500		20,000		
Generator Project (Hell's well & Alder Well)	80,000					
Offsite Cameras	40,000					
Alder Well Protection Land Purchase	150,000					
Little Mo Spring/Reservoir-land purchase to expand protection zone	150,000					
Little Mo Spring/Reservoir-Evaluation & Rehabilitation			90,000			
Federal regulation - state lead and copper rules update \$50K		50,000				
Hells Well Overflow Repair/Clean/Inspect						
Springs-removal of deep root vegetation & collection box upgrades	60,000					
Master Meter Update						
Auto Read Update		50,000	50,000	55,000	55,000	60,000
Shoring		17,000				
Pole Patch Incorporation Agreement	25,000					
Sampling Stations		5,000				
<b>Total Expenditures</b>	<b>2,333,633</b>	<b>3,671,875</b>	<b>700,250</b>	<b>97,000</b>	<b>580,750</b>	<b>860,000</b>
<b>AVAILABLE ENDING BALANCE</b>	<b>1,091,422</b>	<b>1,351,617</b>	<b>819,790</b>	<b>829,908</b>	<b>315,144</b>	<b>-540,294</b>
Depreciation, Required Reserve Credit & Customer Deposits	682,633	983,159	988,934	998,346	1,005,901	1,013,355
Ending Balance (cash)	1,774,054	2,334,775	1,808,724	1,828,254	1,321,045	473,060
* Impact fee eligible.						

Account No.	Account Title	2021-22 Prior Year Actual	2022-23 Prior Year Actual	2023-24 Cur YTD Actual	2023-24 Cur Year Budget	2023-24 Cur Year Projected	2024-25 Beginning Budget	% change
<b>SEWER FUND</b>								
<b>OPERATING REVENUE (O&amp;M)</b>								
53-30-100	SERVICE FEES-SEWER	1,110,730	1,181,085	1,198,466	1,189,000	1,306,000	1,310,000	Current residential rate \$30
53-30-200	LATE FEES	2,125	2,334	2,918	2,200	3,100	3,500	
53-30-300	TRANSFER FROM SEWER REVENUE FU	-919	0	0	0	0	0	
53-30-900	MISCELLANEOUS	0	0	0	0	0	0	
<b>Operating Revenue Total:</b>		<b>1,111,936</b>	<b>1,183,419</b>	<b>1,201,384</b>	<b>1,191,200</b>	<b>1,309,100</b>	<b>1,313,500</b>	<b>0%</b>
<b>NON-OPERATING REVENUE (CIP)</b>								
53-36-120	INTEREST EARNINGS	11,199	83,934	124,900	103,502	149,000	127,500	
53-36-200	IMPACT FEES-SEWER	80,860	46,410	24,245	23,000	27,500	9,750	10 residential building permits/5 commercial
53-36-240	SEWER LATERAL INSPECTION	2,750	775	650	500	775	375	
53-36-400	SALE OF FIXED ASSETS	0	13,778	0	3,500	0	0	
53-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0	
<b>Non-Operating Revenue Total:</b>		<b>94,809</b>	<b>144,887</b>	<b>149,795</b>	<b>130,502</b>	<b>177,275</b>	<b>137,625</b>	<b>-22%</b>
<b>OPERATING EXPENSES (CIP)</b>								
53-40-100	CENTRAL WEBER SEWER DISTRICT	703,326	784,274	807,299	807,299	807,299	821,850	CWSID \$201,707 (2% increase); pretreatment \$15,014
53-40-110	SALARIES/WAGES-PERMANENT	60,134	90,699	87,015	95,400	91,000	114,600	PWD; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes Tech includes on-call
53-40-115	OVERTIME/VAC	3,251	11,623	7,716	9,400	9,400	12,000	Admin; Utilities; PT Admin 3/4
53-40-120	SALARIES/WAGES-PART-TIME	10,726	19,628	25,638	29,550	27,000	32,300	
53-40-130	EMPLOYEE BENEFITS	36,233	60,488	66,298	69,100	70,100	83,500	
53-40-140	PENSION EXPENSE	-14,455	-19,532	0	4,000	4,000	4,000	Based on the stock markets and URS Retirement
53-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	0	728	1,000	1,000	1,000	Rural Water Assoc; American Waterworks
53-40-230	TRAVEL	442	0	2,526	3,500	3,500	3,500	O&M Techs certifications and training
53-40-240	OFFICE SUPPLIES AND EXPENSE	12,180	13,295	9,990	14,000	14,000	14,000	Utility billing; Office supplies; credit card fees; Xpress Bill Pay
53-40-250	EQUIP/SUPPLIES/MAINTENANCE	45,140	66,881	29,136	90,000	90,000	120,000	New sewer cleaning; CCTV Inspections
53-40-251	VEHICLE:FUEL	4,081	4,049	4,150	5,000	5,600	6,000	Fuel
53-40-253	VEHICLE: MAINTENANCE	1,565	0	297	2,000	2,000	2,000	
53-40-260	BAD DEBT	0	0	0	0	0	0	
53-40-280	TELEPHONE	1,189	1,176	711	2,000	850	600	Monthly phone stipend; Tablet service; phones
53-40-310	PROFESSIONAL/TECHNICAL SERVICE	6,894	5,723	7,803	10,000	10,000	15,000	GIS Maps updated; engineering; Caselle; IT
53-40-330	EDUCATION AND TRAINING	380	1,777	680	2,000	2,000	2,500	O&M Techs certifications and training and renewals
53-40-610	MISCELLANEOUS SUPPLIES	605	397	444	900	900	900	Blue Stakes (1/3 cost)+ additional staking with fiber
53-40-650	DEPRECIATION	117,470	122,891	119,174	130,000	130,400	137,900	
53-40-750	LEASE	0	0	0	0	0	0	
<b>Operating Expenses Total:</b>		<b>989,161</b>	<b>1,163,369</b>	<b>1,169,605</b>	<b>1,275,149</b>	<b>1,269,049</b>	<b>1,371,650</b>	
<b>NON-OPERATING EXPENSES (CIP)</b>								
53-46-160	LAND	0	0	0	0	0	0	
53-46-220	PUBLIC NOTICES	0	0	0	0	0	0	
53-46-310	PROFESSIONAL & TECHNICAL	23,421	2,868	218	7,300	7,300	0	see attached CIP Worksheet
53-46-730	IMPROVEMENTS-CONSTRUCTION	0	2,500	14,877	560,585	410,585	510,000	see attached CIP Worksheet
53-46-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	43,500	43,500	62,750	see attached CIP Worksheet
53-46-910	TRANSFER TO WATER FUND	0	0	0	0	0	0	
<b>Non-Operating Expenses Total:</b>		<b>23,421</b>	<b>5,368</b>	<b>15,095</b>	<b>611,385</b>	<b>461,385</b>	<b>572,750</b>	
<b>Net Total SEWER FUND:</b>		<b>194,163</b>	<b>159,579</b>	<b>166,479</b>	<b>-564,832</b>	<b>-244,059</b>	<b>-493,275</b>	<b>102%</b>

Pleasant View City  
Capital Improvement Program  
Sewer Fund

	Fiscal Year					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<b>Beginning Fund Balance</b>	2,811,284	2,697,625	2,342,250	2,049,816	2,045,090	1,959,695
<b>Revenues</b>						
Service Fees	1,306,000	1,310,000	1,327,604	1,393,984	1,463,683	1,536,867
Sewer Impact Fees	27,500	9,750	9,750	9,750	9,750	9,750
Lateral Inspection fees	775	375	375	375	375	375
Late Fees	3,100	3,500	3,900	4,300	4,700	5,100
Miscellaneous (vehicle sales/contributions)	0	0	19,000	0	19,000	19,000
Interest Earnings	149,000	127,500	70,268	61,494	61,353	58,791
<b>Total Revenues</b>	1,486,375	1,451,125	1,430,897	1,469,903	1,558,861	1,629,883
<b>Operating Expenditures, Debt Service and Restrictions</b>						
Operating Expenditures	331,350	411,900	420,138	428,541	437,112	445,854
CWSID	807,299	821,850	862,943	906,090	951,394	998,964
Debt Service (P&I)	0	0	0	0	0	0
Depreciation (credit to ending fund balance)	130,400	137,900	145,400	152,900	160,400	167,900
Required Reserve (credit to ending fund balance)	0	0	0	0	0	0
<b>Total Operating Expenditures and Restrictions</b>	1,269,049	1,371,650	1,428,481	1,487,530	1,548,906	1,612,718
<b>Beginning Capital Balance</b>	3,028,610	2,777,100	2,344,666	2,032,190	2,055,045	1,976,860
<b>Expenditures (Projects)</b>						
* Sewer Capital Facilities Plan & Impact Fee Update w/exception / SECAP	7,300					
* Capital Facilities Plan - implement projects findings						
Miscellaneous Sewer Main Replacement/Point Repairs/Findings	155,000	65,000	155,000	65,000	155,000	65,000
Miscellaneous Sewer Main Replacement/Point Repairs/Findings	65,000					
Extend Sewer line for Septic System Users	95,585	200,000				
Rate Study			10,000			
<b>Vehicle Replacement Program:</b>						
Pickup Truck (15% of \$41,666)						
Pickup Truck (50% water/50% sewer of \$47K)	23,500					
Pickup Truck (25% water/25% sewer/25% streets/25% equip of \$48K)		12,000				
Pickup Truck (50% water/50% sewer of \$47K)		23,500				
Pickup Truck (50% water/50% sewer of \$50K)		25,000				
Pickup Truck (50% water/50% sewer of \$49K)			24,500			
Pickup Truck (50% water/50% sewer of \$47K)					25,000	
Vehicle Equipment: mats, decals, etc (\$1,500 each truck)		2,250	750		750	
<b>Heavy Equipment:</b>						
Trailer: 500 ft. Reel Jetter Trailer (50% storm sewer /50% sewer of \$40K)	20,000					
SSMP Audit						
Liner for the original 1972 trunk lines		150,000	150,000			
Manhole linings & repairs	20,000	20,000	25,000			
Investigating and repair of elicit connections	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total Expenditures</b>	461,385	572,750	440,250	140,000	255,750	140,000
Depreciation and Required Reserve Credit	130,400	137,900	145,400	152,900	160,400	167,900
<b>Ending Fund Balance</b>	2,697,625	2,342,250	2,049,816	2,045,090	1,959,695	2,004,760

\* Impact fee eligible.

Acct. No.	Account Title	2021-22		2022-23		2023-24		2023-24		2024-25		% change
		Prior Year Actual	Prior Year Actual	Cur YTD Actual	Cur Year Budget	Cur Year Projected	Beginning Budget					
<b>SOLID WASTE FUND</b>												
<b>OPERATING REVENUE (O&amp;M)</b>												
55-30-100	SERVICE FEES-SOLID WASTE	421,643	493,681	558,529	496,000	608,000	609,000	609,000				
55-30-105	SERVICE FEES-RECYCLING	116,888	126,166	188,231	127,000	205,000	206,000	206,000				
55-30-200	LATE FEES	1,031	1,227	1,822	1,150	2,000	2,000	2,000				
55-30-300	TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0				
	<b>Operating Revenue Total:</b>	<b>539,562</b>	<b>621,074</b>	<b>748,582</b>	<b>624,150</b>	<b>815,000</b>	<b>817,000</b>	<b>817,000</b>				<b>0%</b>
<b>NON-OPERATING REVENUE (CIP)</b>												
55-36-120	INTEREST INCOME	557	15,363	5,555	4,850	5,600	5,600	5,600				
55-36-210	GARBAGE CAN FEE	11,304	2,680	4,422	1,875	5,200	5,200	5,200				
55-36-400	SALE OF FIXED ASSETS	0	12,377	0	0	0	0	0				
55-36-800	CONTRIBUTIONS/GRAMTS	0	0	0	0	0	0	0				
	<b>Non-Operating Revenue Total:</b>	<b>11,861</b>	<b>30,420</b>	<b>9,977</b>	<b>6,725</b>	<b>10,800</b>	<b>8,280</b>	<b>8,280</b>				<b>-23%</b>
<b>Operating Expenses</b>												
55-40-110	SALARIES/WAGES-PERMANENT EMPLO	41,560	83,696	81,444	87,150	88,500	90,800	90,800				
55-40-115	OVERTIME/VAC	2,366	12,295	8,833	10,600	10,600	12,500	12,500				
55-40-120	SALARIES/WAGES-PART-TIME	8,762	13,569	17,709	17,500	19,000	22,200	22,200				
55-40-130	EMPLOYEE BENEFITS	25,142	52,044	56,150	55,900	60,000	61,100	61,100				
55-40-140	PENSION EXPENSE	-8,600	-13,502	0	2,000	2,000	2,000	2,000				
55-40-240	OFFICE SUPPLIES AND EXPENSE	6,165	8,498	4,973	9,000	8,000	8,000	8,000				
55-40-260	BAD DEBT	0	0	0	0	0	0	0				
55-40-280	TELEPHONE	269	469	412	470	470	470	470				
55-40-310	PROFESSIONAL AND TECH SERV	890	2,945	2,920	3,275	3,600	3,800	3,800				
55-40-500	COLLECTION-GARBAGE	129,264	165,904	209,063	225,000	252,000	247,000	247,000				
55-40-501	COLLECTION-RECYCLING	84,981	92,825	132,632	158,000	159,000	157,000	157,000				
55-40-510	DISPOSAL-LANDFILL-GARBAGE	162,900	186,701	159,291	215,000	190,000	212,000	212,000				
55-40-511	DISPOSAL-LANDFILL-RECYCLING	20,408	20,393	34,286	23,500	38,000	23,500	23,500				
55-40-650	DEPRECIATION	4,890	2,050	4,587	5,000	2,100	2,100	2,100				
	<b>Operating Expenses Total:</b>	<b>478,997</b>	<b>627,887</b>	<b>712,300</b>	<b>812,395</b>	<b>831,270</b>	<b>842,470</b>	<b>842,470</b>				
<b>NON-OPERATING EXPENSES (CIP)</b>												
55-46-160	LAND	14,458	41,351	0	0	0	0	0				
55-46-740	CAPITAL OUTLAY - EQUIPMENT	14,458	41,351	24,313	36,000	24,400	0	0				
	<b>Non-Operating Expenses Total:</b>	<b>28,916</b>	<b>82,702</b>	<b>24,313</b>	<b>36,000</b>	<b>24,400</b>	<b>0</b>	<b>0</b>				<b>-100%</b>
<b>Beginning Balance:</b>												
<b>Net Total SOLID WASTE FUND:</b>												
		<b>57,968</b>	<b>-17,744</b>	<b>21,946</b>	<b>144,655</b>	<b>144,655</b>	<b>112,785</b>	<b>112,785</b>				
	<b>Ending Balance:</b>				<b>(74,865)</b>	<b>112,785</b>	<b>(17,190)</b>	<b>95,595</b>				<b>-15%</b>

Account No. - Account Title	2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	% change
	Prior Year Actual	Prior Year Actual	Cur YTD Actual	Cur Year Budget	Cur Year Projected	Beginning Budget	
<b>REDEVELOPMENT AGENCY FUND</b>							
<b>REVENUE</b>							
60-36-110 PROPERTY TAX INCREMENT-CITY'S PORTION	65,968	84,744	83,779	82,000	88,000	0	0
60-36-111 PROPERTY TAX INCREMENT-OT ENTITIES PORTION	670,487	856,856	847,099	829,000	870,000	0	0
60-36-120 INTEREST EARNINGS	8,828	127,992	195,839	127,000	230,000	230,000	0
60-36-130 CONTRIBUTION FROM BEG. FUND BALANCE	0	0	0	0	0	184,150	0
60-36-300 TRANSFER FROM P.V.GENERAL FUND	1,140,580	105,203	0	830,000	100,000	1,810,000	0
60-36-800 CONTRIBUTIONS/GRANTS	0	0	0	0	0	0	0
<b>Revenue Total:</b>	<b>1,885,863</b>	<b>1,174,795</b>	<b>1,126,717</b>	<b>1,868,000</b>	<b>1,288,000</b>	<b>2,224,150</b>	<b>73%</b>
<b>EXPENSES-ADMINISTRATION</b>							
60-40-110 ADMINISTRATIVE SALARIES	9,000	17,000	15,583	17,000	17,000	17,000	0
60-40-130 EMPLOYEE BENEFITS	9,350	9,350	8,571	9,350	9,350	9,350	0
60-40-210 BOOKS/SUBSCRIPTIONS/MEMBERSHIP	2,928	3,053	3,030	3,100	3,100	100	0
60-40-220 PUBLIC NOTICES	79	25	0	100	150	150	0
60-40-230 TRAVEL	0	2,960	0	0	0	0	0
60-40-240 OFFICE SUPPLIES AND EXPENSE	0	0	1,000	50	50	50	0
60-40-310 PROFESSIONAL & TECHNICAL	3,113	0	2,750	1,200	1,200	500	0
60-40-330 EDUCATION AND TRAINING	0	975	0	0	0	0	0
60-40-605 MARKETING & ANALYSIS	0	88	0	0	0	0	0
<b>Expenses-Admin Total:</b>	<b>15,120</b>	<b>33,451</b>	<b>30,934</b>	<b>30,800</b>	<b>30,850</b>	<b>27,150</b>	<b>-12%</b>
<b>MISCELLANEOUS</b>							
60-40-750 INCREASE IN FUND BALANCE	829,270	1,023,138	1,092,152	1,007,200	1,157,150	0	0
<b>Miscellaneous Total:</b>	<b>829,270</b>	<b>1,023,138</b>	<b>1,092,152</b>	<b>1,007,200</b>	<b>1,157,150</b>	<b>0</b>	<b>0</b>
<b>EXPENSES-HOUSING</b>							
60-42-730 IMPROVEMENTS-CONSTRUCTION	0	0	0	0	0	0	0
<b>Expenses-Housing Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES-EDA DEVELOPMENT</b>							
60-46-160 PROPERTY ACQUISITION	0	0	0	0	0	0	0
60-46-300 TRANSFER TO GENERAL FUND	0	8,806	3,631	30,000	30,000	387,000	0
60-46-310 PROFESSIONAL SERVICES	12,958	0	0	0	0	110,000	0
60-46-730 IMPROVEMENTS-CONSTRUCTION	956,268	109,400	0	800,000	70,000	1,700,000	0
60-46-850 TAX INCENTIVES	72,247	0	0	0	0	0	0
<b>Expenses-EDA Dev Total:</b>	<b>1,041,473</b>	<b>118,206</b>	<b>3,631</b>	<b>830,000</b>	<b>100,000</b>	<b>2,197,000</b>	<b>2087%</b>
<b>Net Total RDA FUND:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY: EDA triggered in 2010, with two-year extension, sunsets in 2023

RDA sunset in 2023

WACOG Funding: Rulon White Ext. \$830K, 2700 N Interconnectivity Project with Farrwest \$930K; UP Railroad Road Project reimb by WACOG \$50K

Administrative share of salaries

EDC-Utah; Entity Register with State

Budget public hearings

ICSC (International Council of Shopping Centers)

Office supplies

\$1,200 Zions annual TEC/RDA reporting; State of Utah database annual fee \$500

ICSC (International Council of Shopping Centers); swag

Transfer original Transfer from General Fund back to General Fund

Rulon Wht Ext \$30K; 2700 N Interconnectivity Project \$30K; Union Pacific Railroad application for road project \$50K

Rulon Wht Ext \$800K; 2700 N Interconnectivity Project \$900K

## RDA BUDGET

	BUDGET 2023-24	BUDGET 2024-25
<b>Beginning Balance (General Fund Donation)</b> <i>Admin Expenses</i> Ending Balance	81,506.85 0.00 81,506.85	81,506.85 (81,506.85) 0.00
<b>Interest: Beginning Balance</b> Interest Earnings/Misc. revenue <i>Admin Expenses</i> Ending Balance	255,146.35 230,000.00 0.00 485,146.35	485,146.35 230,000.00 0.00 715,146.35
<b>Total Committed Fund Balance</b>	<u>566,653.20</u>	<u>715,146.35</u>
<b>WACOG FUNDING:</b>		
Corridor Preservation (\$119,481)		
Beginning Balance	0.00	0.00
Receivable from WACOG	0.00	0.00
<i>Expenses</i>	0.00	0.00
Ending Balance	0.00	0.00
Local Transportation (\$4,635,642)-RULON		
Beginning Balance	2,597,292.91	2,597,292.91
Receivable from WACOG	0.00	830,000.00
<i>Expenses</i>	0.00	(830,000.00)
Ending Balance	2,597,292.91	1,767,292.91
Local Transportation (\$5,427,000)-2700 N Connect		
Beginning Balance	5,427,000.00	5,327,000.00
Receivable from WACOG	100,000.00	980,000.00
<i>Expenses</i>	(100,000.00)	(980,000.00)
Ending Balance	5,327,000.00	4,347,000.00
<b>Propert Tax Increment:</b>		
Beginning Balance 20% Housing <i>Housing Expenses</i> Ending Balance	<u>958,000.00</u> 1,114,598.42 191,600.00 0.00 1,306,198.42	<u>0.00</u> 1,306,198.42 0.00 0.00 1,306,198.42
Beginning Balance 3% Administration <i>Administration Expense</i> Ending Balance	78,035.91 28,740.00 (30,850.00) 75,925.91	75,925.91 0.00 (27,150.00) 48,775.91
Beginning Balance Available increment <i>Administration</i> Transfer to General Fund Property Acquisition Professional Services Infrastructure - (combined) Ending Balance	2,290,192.47 737,660.00 0.00 0.00 0.00 0.00 3,027,852.47	3,027,852.47 0.00 (305,493.15) 0.00 0.00 0.00 2,722,359.32
<b>Total Restricted Fund Balance</b>	<u>4,409,976.81</u>	<u>4,077,333.66</u>
<b>Fund Balance - Committed &amp; Restricted Balances</b>	<u>4,976,630.01</u>	<u>4,792,480.01</u>

FY 2024-2025						
Position	Hourly			Annual (2080 hours)		
	Min	Mid	Max	Min	Mid	Max
Administrative Assistant	\$ 18.77	\$ 23.16	\$ 27.55	\$ 39,041.60	\$ 48,172.80	\$ 57,304.00
Blue Stakes Technician	\$ 19.50	\$ 23.76	\$ 28.04	\$ 40,560.00	\$ 49,420.80	\$ 58,323.20
City Administrator	\$ 52.76	\$ 64.96	\$ 77.16	\$ 109,740.80	\$ 135,116.80	\$ 160,492.80
Community Resource Officer (CRO)-II	\$ 25.56	\$ 30.67	\$ 35.77	\$ 53,164.80	\$ 63,793.60	\$ 74,401.60
Court Administrator / Admin Assistant	\$ 25.08	\$ 31.49	\$ 37.89	\$ 52,166.40	\$ 65,499.20	\$ 78,811.20
Crossing Guard	\$ 14.78	\$ 18.22	\$ 21.66	\$ 30,742.40	\$ 37,897.60	\$ 45,052.80
Cleaning	\$ 16.62	\$ 20.78	\$ 24.93	\$ 34,569.60	\$ 43,222.40	\$ 51,854.40
Deputy Recorder/Utility Billing Clerk	\$ 22.82	\$ 28.16	\$ 33.50	\$ 47,465.60	\$ 58,572.80	\$ 69,680.00
Inspector, PWD	\$ 23.38	\$ 28.05	\$ 32.72	\$ 48,630.40	\$ 58,344.00	\$ 68,057.60
Mechanic / Fleet Manager	\$ 25.77	\$ 31.35	\$ 36.93	\$ 53,601.60	\$ 65,208.00	\$ 76,814.40
Meter Reader / Utility Locator	\$ 17.70	\$ 21.39	\$ 25.09	\$ 36,816.00	\$ 44,491.20	\$ 52,187.20
Parks I	\$ 17.44	\$ 21.51	\$ 25.58	\$ 36,275.20	\$ 44,740.80	\$ 53,206.40
Parks II	\$ 18.34	\$ 22.86	\$ 27.37	\$ 38,147.20	\$ 47,548.80	\$ 56,929.60
Parks III	\$ 20.86	\$ 25.76	\$ 30.67	\$ 43,388.80	\$ 53,580.80	\$ 63,793.60
Park Maintenance Worker	\$ 17.06	\$ 21.15	\$ 25.23	\$ 35,484.80	\$ 43,992.00	\$ 52,478.40
Planning & Zoning Administrator	\$ 27.12	\$ 32.30	\$ 37.47	\$ 56,409.60	\$ 67,184.00	\$ 77,937.60
Planning Tech / Admin Office Assistant	\$ 19.85	\$ 23.66	\$ 27.47	\$ 41,288.00	\$ 49,212.80	\$ 57,137.60
Planner I	\$ 22.24	\$ 26.18	\$ 30.11	\$ 46,259.20	\$ 54,454.40	\$ 62,628.80
Police Administration Assistant	\$ 21.20	\$ 25.95	\$ 30.69	\$ 44,096.00	\$ 53,976.00	\$ 63,835.20
Police Chief	\$ 47.34	\$ 57.43	\$ 67.52	\$ 98,467.20	\$ 119,454.40	\$ 140,441.60
Police Officer I	\$ 24.40	\$ 29.06	\$ 33.72	\$ 50,752.00	\$ 60,444.80	\$ 70,137.60
Police Officer II	\$ 25.56	\$ 30.67	\$ 35.77	\$ 53,164.80	\$ 63,793.60	\$ 74,401.60
Police Officer III / Master Police Officer	\$ 27.21	\$ 32.70	\$ 38.20	\$ 56,596.80	\$ 68,016.00	\$ 79,456.00
Police Sergeant	\$ 33.66	\$ 40.27	\$ 46.87	\$ 70,012.80	\$ 83,761.60	\$ 97,489.60
Police Lieutenant	\$ 37.22	\$ 44.26	\$ 51.31	\$ 77,417.60	\$ 92,060.80	\$ 106,724.80
Public Works Director	\$ 44.78	\$ 54.73	\$ 64.68	\$ 93,142.40	\$ 113,838.40	\$ 134,534.40
Recorder / Finance Director	\$ 39.17	\$ 47.78	\$ 56.37	\$ 81,473.60	\$ 99,382.40	\$ 117,249.60
Recreation Director	\$ 27.79	\$ 34.71	\$ 41.64	\$ 57,803.20	\$ 72,196.80	\$ 86,611.20
Recreation Aide	\$ 10.00	\$ 17.50	\$ 25.00	\$ 20,800.00	\$ 36,400.00	\$ 52,000.00
Recreation Referrees	\$ 10.00	\$ 15.00	\$ 20.00	\$ 20,800.00	\$ 31,200.00	\$ 41,600.00
Streets I	\$ 18.84	\$ 23.08	\$ 27.32	\$ 39,187.20	\$ 48,006.40	\$ 56,825.60
Streets II	\$ 19.83	\$ 24.06	\$ 28.29	\$ 41,246.40	\$ 50,044.80	\$ 58,843.20
Streets III	\$ 21.61	\$ 26.51	\$ 31.41	\$ 44,948.80	\$ 55,140.80	\$ 65,332.80
Superintendent, Parks	\$ 25.65	\$ 31.22	\$ 36.83	\$ 53,354.08	\$ 64,937.60	\$ 76,606.40
Superintendent, Streets	\$ 27.16	\$ 33.39	\$ 39.62	\$ 56,492.80	\$ 69,451.20	\$ 82,409.60
Superintendent, Utilities	\$ 28.28	\$ 34.51	\$ 40.74	\$ 58,822.40	\$ 71,780.80	\$ 84,739.20
Treasurer	\$ 33.07	\$ 39.59	\$ 46.12	\$ 68,785.60	\$ 82,347.20	\$ 95,929.60
Water & Utilities I	\$ 20.04	\$ 24.45	\$ 28.67	\$ 41,683.20	\$ 50,856.00	\$ 59,633.60
Water & Utilities II	\$ 21.92	\$ 26.85	\$ 31.78	\$ 45,593.60	\$ 55,848.00	\$ 66,102.40
Water & Utilities III	\$ 23.36	\$ 28.68	\$ 34.01	\$ 48,588.80	\$ 59,654.40	\$ 70,740.80

FULL-TIME EQUIVALENCY (FTE)

	Legs	Judicial	ADMIN	TREAS	RECDR	GOVBL	P&Z	POLICE	BLDG	STRT	YC	PARKS	REC	SS	WTR	SWR	GARB	RDA		
City Administrator			0.520												0.125	0.125	0.100	0.050	0.080	1.000
Blue Stakes Tech										0.100				0.300	0.300	0.300				1.000
Community Services								1.000												1.000
Court Administrator/Admin Office Assistant		1.000																		1.000
Deputy Recorder / Utility Billing Clerk			0.098	0.098	0.098									0.114	0.114	0.114	0.115			0.750
General Office Assistant (PWD)										0.210		0.150		0.050	0.210	0.050	0.080			0.750
Administrative Assistant (Office)			0.750																	0.750
Planning Tech/Admin Office Assistant							0.500		0.500											1.000
Inspector (PWD)										0.950				0.150	0.150	0.150				1.000
Mechanic / O&M Tech I										0.500		0.200		0.100	0.100	0.050	0.050			1.000
Meter Reader / Utility Locator															0.150	0.450	0.150			0.750
Parks I										0.500		0.500								1.000
Planning - Senior Planner							1.000													1.000
Police Administration Assistant								1.000												1.000
Police Chief								1.000												1.000
Police Officer I (1580 hrs - 30 hrs wk)								0.750												0.750
Police Officer I								1.000												1.000
Police Officer I								1.000												1.000
Police Officer I								1.000												1.000
Police Officer I								1.000												1.000
Police Officer II								1.000												1.000
Police Officer III								1.000												1.000
Police Officer III								1.000												1.000
Police Officer III								1.000												1.000
Police Sergeant								1.000												1.000
Police Sergeant								1.000												1.000
Police Lieutenant								1.000												1.000
Public Works Director										0.250		0.100		0.200	0.250	0.100	0.100			1.000
Recorder / Finance Officer					0.500				0.050					0.100	0.100	0.100	0.100	0.050		1.000
Recreation Director												0.040		0.710						0.750
Recreation														0.650						0.650
Streets I										0.500				0.500						1.000
Streets I										0.500				0.500						1.000
Superintendent, Parks										0.500		0.500								1.000
Superintendent, Streets										0.500				0.500						1.000
Superintendent, Utilities										0.150					0.450	0.200	0.200			1.000
Treasurer / Executive Assistant			0.200	0.600			0.000		0.100					0.025	0.025	0.025	0.025			1.000
Turf Maintenance Worker										0.380		0.370								0.750
Turf Maintenance Worker										0.250		0.250								0.500
Water & Utilities I										0.150					0.400	0.200	0.250			1.000
Water & Utilities I										0.150					0.400	0.200	0.250			1.000
Water & Utilities III										0.150					0.400	0.200	0.250			1.000
Cleaning						0.150														0.150
Crossing Guard (6)									0.520											0.520
Judge		C																		C
Mayor	E																			E
City Council (5)	E																			E
2024/25		1.00	1.57	0.70	0.60	0.15	1.50	15.27	0.65	5.34	0.04	2.07	1.36	2.66	3.17	2.24	1.62	0.13		40.07

## Property Tax History

YEAR	TAX RATE	TAX LEVY + growth	
2008	0.001938	\$775,570	
2009	0.001217	\$536,424	← (separated from fire department)
2010	0.001337	\$542,456	
2011	0.001327	\$554,539	
2012	0.001387	\$588,861	
2013	0.001346	\$580,976	
2014	0.001293	\$585,105	
2015	0.001247	\$611,922	
2016	0.001188	\$634,888	
2017	0.001243	\$726,781	← (property tax increase)
2018	0.001130	\$771,978	
2019	0.001076	\$753,873	
2020	0.001076	\$875,297	← (property tax increase)
2021	0.000941	\$885,088	← (property tax increase)
2022	0.000783	\$914,865	
2023	0.000786	Est. \$952,000	
2024	Est. 0.000899	Est. \$1,277,119	← (property tax increase/est.rev)

## Property Tax Comparison's with surrounding Cities

### Weber County Cities 2022 Certified Tax Rates:

Plain City	.000238
Hooper City	.000284
Uintah City	.000298
Farr West City	.000349
Huntsville Town	.000664
Pleasant View City	.000783
North Ogden City	.001130
Riverdale City	.001420
Roy	.001494
Harrisville City	.001500
Washington Terrace	.001733
Ogden City	.002267
South Ogden City	.002408

### Weber County Cities 2023 Certified Tax Rates:

Plain City	.000245
Uintah City	.000287
Hooper City	.000288
Farr West City	.000354
Huntsville Town	.000686
Pleasant View City	.000786
North Ogden City	.001198
Riverdale City	.001463
Harrisville City	.001500
Roy	.001551
Washington Terrace	.001802
Ogden City	.002239
South Ogden City	.002506

Tax Rate Worksheet

No Tax Increase - 17.69% carryover:			increase in tax revenue from No Tax Increase	% Increase	budget carryover %	w/new officer budget carryover %
Tax Rate Value	Tax Rate	Tax Rate Revenue				
Year 2023	\$1,209,842,169	0.000786	\$950,936			
Year 2024	\$1,420,599,405	0.000759	\$1,078,235			
Increase Total	\$210,757,236		\$127,299 *	\$0.00%	17.69%	14.49%
<b>OPTION #1</b>						
Maintain a Constant Tax Rate - Tax Increase - 18.15% carryover:			increase in tax revenue from No Tax Increase	% Increase	budget carryover %	w/new officer budget carryover %
Tax Rate Value	Tax Rate	Tax Rate Revenue				
Year 2023	\$1,209,842,169	0.000786	\$950,936			
Year 2024	\$1,420,599,405	0.000786	\$1,116,591			
Increase Total	\$210,757,236		\$165,655 *	\$38,356.78	18.15%	14.96%
<b>OPTION #2</b>						
Maintain a Constant Tax Rate - Tax Increase - Initial Budget Estimate - 18.95% carryover:			increase in tax revenue from No Tax Increase	% Increase	budget carryover %	w/new officer budget carryover %
Tax Rate Value	Tax Rate	Tax Rate Revenue				
Year 2023	\$1,209,842,169	0.000786	\$950,936			
Year 2024	\$1,420,599,405	0.000835	\$1,186,201			
Increase Total	\$210,757,236		\$235,265 *	\$107,965.55	18.95%	15.80%
<b>OPTION #3</b>						
Tax Increase - 20% carryover:			increase in tax revenue from No Tax Increase	% Increase	budget carryover %	w/new officer budget carryover %
Tax Rate Value	Tax Rate	Tax Rate Revenue				
Year 2023	\$1,209,842,169	0.000786	\$950,936			
Year 2024	\$1,420,599,405	0.000899	\$1,277,119			
Increase Total	\$210,757,236		\$326,183 *	\$198,883.92	20.00%	16.90%
<b>OPTION #4</b>						
Tax Increase - 23% carryover:			increase in tax revenue from No Tax Increase	% Increase	budget carryover %	w/new officer budget carryover %
Tax Rate Value	Tax Rate	Tax Rate Revenue				
Year 2023	\$1,209,842,169	0.000786	\$950,936			
Year 2024	\$1,420,599,405	0.001092	\$1,551,295			
Increase Total	\$210,757,236		\$600,359 *	\$473,059.60	23.00%	20.00%
<b>OPTION #5</b>						
Tax Increase - 23% carryover w/police officer:			increase in tax revenue from No Tax Increase	% Increase	budget carryover %	w/new officer budget carryover %
Tax Rate Value	Tax Rate	Tax Rate Revenue				
Year 2023	\$1,209,842,169	0.000786	\$950,936			
Year 2024	\$1,420,599,405	0.001294	\$1,838,256			
Increase Total	\$210,757,236		\$887,320 *	\$721,664.50	25.90%	23.01%
<b>OPTION #6</b>						

# IMPACT FEE BALANCES SUMMARY

(ending balances as of 2022/2023)

**STORM SEWER.....\$1,876,014.23\***  
*(Capital Facilities Plan updated 2008- currently in process of being updated)*

<u>*Funds to be Expended:</u>	<u>Date for Funds to be Expended:</u>
\$169,522.92	2022/23
\$272,057.16	2023/24
\$197,072.86	2024/25
\$195,723.39	2025/26
\$101,527.18	2026/27
\$286,121.28	2027/28
\$653,989.44	2028/29
<u>\$1,876,014.23</u>	

**PARK/OPEN SPACE DEVELOPMENT..... (\$211,336.50)**  
*(Capital Facilities Plan updated 2014)*

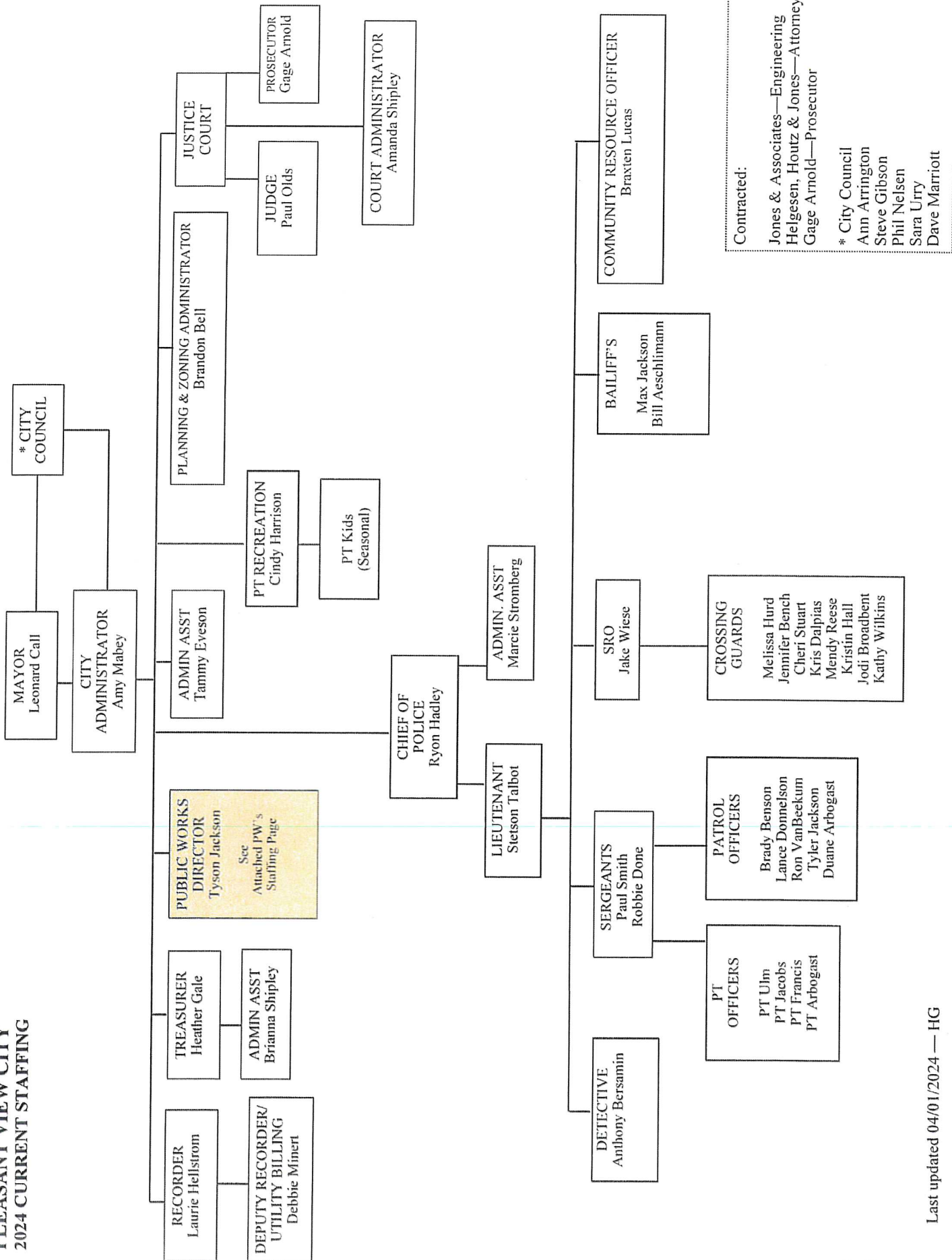
**WATER IMPACT FEE..... (\$3,189,818.81)**  
*(Capital Facilities Plan updated 2017)*

**SANITARY SEWER..... \$404,251.94\***  
*(Capital Facilities Plan updated 2010-currently in process of being updated)*

<u>*Funds to be Expended:</u>	<u>Date for Funds to be Expended:</u>
\$73,475.44	2022/23
\$47,935.24	2023/24
\$44,104.82	2024/25
\$33,728.80	2025/26
\$63,603.17	2026/27
\$82,504.75	2027/28
\$58,899.72	2028/29
<u>\$404,251.94</u>	

*(Enterprise Users paid for Capital Facilities Projects for new development – Impact Fees did not cover the cost of those projects)*

**PLEASANT VIEW CITY  
2024 CURRENT STAFFING**



Contracted:  
 Jones & Associates—Engineering  
 Helgesen, Houtz & Jones—Attorney  
 Gage Arnold—Prosecutor  
 \* City Council  
 Ann Arrington  
 Steve Gibson  
 Phil Nelsen  
 Sara Urry  
 Dave Marriott

