



Duchesne City Council Work Meeting

Thursday, May 22, 2025 at 6:00 pm

A specially scheduled work meeting of the Duchesne City Council will be held at the Duchesne City Office Building, 500 E Main, Duchesne, UT 84021. The agenda will be as follows:

AGENDA

1. Roll Call, Prayer, Pledge
2. Early Bird Preschool Occupancy - Teressa Guest
3. Budget Discussion for Fiscal Year 2026
4. Compensation Disclosure Discussion
5. Executive Session - Personnel
6. Work Session
7. 15-Minute Open Session

The City of Duchesne welcomes you and thanks you for your time and concerns. If you wish to address the City Council, this is the time set on the agenda for you to do so. When you are recognized, please step to the podium, state your name and address then address the Council. Your comments will be limited to three (3) minutes. The Council may not respond to your comments this evening, rather they may take your comments and suggestions under advisement and provide direction to the appropriate member of City Staff for follow-up. Thank you.

8. Adjournment

Attest:

Myra Young, Recorder

Myra Young

Contact: Myra Young (myoung@duchesnecity.com 435-738-2464) | Agenda published on 05/20/2025 at 6:45 PM

Duchesne City
Budgeting Worksheet
10 General - 07/01/2025 to 06/30/2026
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Taxes								
3110 Property tax current	123,231	132,119	130,326	140,000	0	140,000	0	
3120 Property tax prior year	5,736	7,499	5,295	15,000	0	15,000	0	
3130 Sales tax	643,496	666,545	363,081	660,000	0	700,000	0	
3140.1 Franchise tax - telephone	771	613	626	1,695	0	1,695	0	
3140.2 Franchise tax - cable tv	0	215	197	250	0	250	0	
3140.5 Franchise tax - other	65,303	68,005	38,967	47,000	0	80,000	0	
3170 Fee in lieu	0	0	26,597	1,936	0	30,000	0	
Total Taxes	838,537	874,996	565,089	865,881	0	966,945	0	
Licenses and permits								
3210 Business licences	5,604	5,153	3,031	12,000	0	12,000	0	
3221 Building permits	25,621	35,876	56,982	55,000	0	55,000	0	
3222 Other Business Licenses and Permits	0	0	100	1,000	0	1,000	0	
3225 Animal licences and fees	1,260	505	765	1,500	0	1,500	0	
3226 Street and curb permits	9,950	7,550	6,670	15,000	0	15,000	0	
3227 Land Use Application Fee	175	0	450	250	0	250	0	
Total Licenses and permits	42,609	49,084	67,998	84,750	0	84,750	0	
Intergovernmental revenue								
3342 Opm grants state public safety	0	0	7,232	0	0	10,000	0	
3344 CIB Grants	0	0	0	65,000	0	272,841	0	
3355.1 CARES Act (AIRPORT)	0	0	0	15,000	0	30,000	0	
3355.2 ARPA revenue	101,190	0	0	202,000	0	10,000	0	
3356 Class C Road Allotment	138,656	230,845	77,559	160,000	0	160,000	0	
3361 Federal Grants	45,346	546,335	203,776	20,000	0	300,000	0	
3364 Constitutional Fund- Ute Tribe Litigation	0	0	640	0	0	0	0	
3365 State Grants	0	193,001	52,054	0	0	20,000	0	
3367 Capital grant - economic development	0	0	0	32,500	0	32,500	0	
Total Intergovernmental revenue	285,192	970,181	341,260	494,500	0	835,341	0	
Charges for services								
Fire								
3422 Fire protection fees	78,437	81,376	93,878	126,000	0	126,000	0	
3423 Fire Apparatus Revenue	0	0	59,294	0	0	55,000	0	
Total Fire	78,437	81,376	153,172	126,000	0	181,000	0	
Other								
3430 Animal control County	0	0	0	0	0	10,000	0	
3435 Airport fees	10,155	476	558	4,800	0	4,800	0	
3436 Airport - Aviation Fuel	23,914	24,875	14,503	60,000	0	60,000	0	
3437 Airport Rental	1,723	1,876	5,712	1,800	0	1,800	0	
3438 Airport Royalties	58,348	42,011	8,884	52,000	0	52,000	0	
3472 Swimming pool	17,026	20,146	9,201	20,000	0	20,000	0	
3472.1 Swimming Pool Vending	6,718	6,101	2,549	5,500	0	5,500	0	
3472.2 Swimming Lessons	9,864	4,473	3,430	6,500	0	6,500	0	
3475 Bowling fees	0	0	0	28,000	0	28,000	0	

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3475.1 Bowling pro shop	0	0	0	50	0	50	0	
3475.2 Bowling food center	0	0	0	8,600	0	8,600	0	
3480 Cemetery fees	20,470	23,400	33,600	30,000	0	30,000	0	
3490 Mickleson Building Rent	0	0	0	0	0	10,000	0	
Total Other	148,218	123,360	78,436	217,250	0	237,250	0	
Parks								
3474 Park fees	350	325	225	350	0	350	0	
Total Parks	350	325	225	350	0	350	0	
Recreation								
3476 Recreation fees	27,284	27,170	19,829	30,000	0	30,000	0	
3476.1 Recreation food center	0	0	0	0	0	100	0	
Total Recreation	27,284	27,170	19,829	30,000	0	30,100	0	
Total Charges for services	254,289	232,231	251,662	373,600	0	448,700	0	
Interest								
3610 Interest income	39,716	158,737	34,928	5,000	0	150,000	0	
Total Interest	39,716	158,737	34,928	5,000	0	150,000	0	
Miscellaneous revenue								
3477 Independence Day Committee	12,882	3,390	0	3,000	0	3,000	0	
3479 Beautification Committee	0	0	40	2,000	0	2,000	0	
3620 Rent of public property	6,250	6,250	6,250	3,205	0	6,500	0	
3621 Mineral Lease / ROW	0	0	0	65,000	0	65,000	0	
3640 Sale of fixed assets / materials	0	821,692	0	0	0	0	0	
3680 Other financing proceeds	0	272,929	0	0	0	0	0	
3690 Sundry revenues	66,668	6,252	17,271	8,500	0	8,500	0	
3802 Contributions, private	6,156	102	0	20,000	0	20,000	0	
3805 Contributions, Fire Department	1,000	2,410	1,000	2,000	0	2,000	0	
Total Miscellaneous revenue	92,956	1,113,025	24,561	103,705	0	107,000	0	
Contributions and transfers								
3855 Transfer from utility fund	0	0	0	471,600	0	471,600	0	
3890 General Fund Balance Approp	0	0	0	1,336,068	0	1,336,068	0	
Total Contributions and transfers	0	0	0	1,807,668	0	1,807,668	0	
Total Revenue:	1,553,300	3,398,254	1,285,499	3,735,104	0	4,400,404	0	
Expenditures:								
General government								
Council								
4111.110 Council salaries and wages	20,908	19,020	16,000	19,100	0	19,100	0	
4111.130 Council employee benefits	1,970	1,577	1,866	1,500	0	1,500	0	
4111.230 Council travel and conventions	1,734	313	1,638	4,000	0	4,000	0	
4111.510 Council insurance	0	0	0	1,300	0	1,300	0	
4131.110 Mayor salaries and wages	32,308	33,570	29,723	35,000	0	35,000	0	
4131.130 Mayor employee benefits	10,397	24,372	3,680	10,700	0	10,700	0	
4131.230 Mayor travel and conventions	4,698	5,645	7,219	6,500	0	6,500	0	
4131.510 Mayor insurance	0	0	0	5,000	0	5,000	0	
Total Council	72,015	84,496	60,126	83,100	0	83,100	0	

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Administrative								
4142.110 Admin salaries and wages	54,695	47,671	51,715	55,000	0	120,000	0	
4142.130 Admin employee benefits	46,823	26,934	25,764	40,000	0	85,000	0	
4142.210 Admin dues, subs and memberships	2,012	2,851	1,086	3,000	0	3,000	0	
4142.220 Admin public notices	0	0	0	500	0	500	0	
4142.230 Admin travel and conventions	3,177	3,589	382	5,500	0	5,500	0	
4142.240 Admin office supplies	29,216	12,858	23,792	12,000	0	22,000	0	
4142.250 Admin supplies	1,596	17,512	4,673	2,000	0	4,000	0	
4142.330 Admin education and training	2,735	111	2,988	5,000	0	5,000	0	
4142.480 Admin special supplies	1,154	314	0	3,000	0	3,000	0	
4170.120 Elections judges fees and expense	0	0	0	0	0	15,000	0	
4170.240 Elections supplies	0	0	0	2,000	0	12,000	0	
4220.611 ARPA Expenditures (COVID-19)	0	0	202,380	0	0	0	0	
Total Administrative	141,408	111,840	312,782	128,000	0	275,000	0	
Non-Departmental								
4150.242 Non-dept bank service charges	26,782	21,405	11,743	20,000	0	20,000	0	
4150.250 Non-dept data processing	0	0	0	1,000	0	1,000	0	
4150.311 Non-dept engineering	33,435	64,549	149,206	1,500	0	20,000	0	
4150.312 Non-dept auditing	0	0	0	1,000	0	1,000	0	
4150.313 Non-dept attorney supplemental	1,407	0	5,710	1,000	0	6,000	0	
4150.315 Non-dept professional and technical	800	4,901	13,475	4,800	0	4,800	0	
4150.510 Non-dept insurance and bonds	25,615	44,407	44,377	9,000	0	9,000	0	
4150.541 Non-dept city donations	3,090	3,000	1,705	1,500	0	1,500	0	
4150.610 Non-dept sundry	25,777	26,931	13,675	60,000	0	15,000	0	
Total Non-Departmental	116,906	165,193	239,892	99,800	0	78,300	0	
Buildings and grounds								
4160.250 Govt bldg equipment maintenance	7,257	2,468	681	13,000	0	13,000	0	
4160.270 Govt Bldg Building Maintenance	1,770	8,438	14,944	32,000	0	15,000	0	
4160.280 Govt bldg utilities	15,077	19,092	7,964	15,000	0	15,000	0	
4160.290 Govt bldg telephone	19,865	14,839	4,128	20,000	0	20,000	0	
Total Buildings and grounds	43,970	44,837	27,716	80,000	0	63,000	0	
Planning and zoning								
4180.130 P and Z supplies and expenses	215	19	0	3,500	0	3,500	0	
4180.140 P and Z board fees	1,802	1,277	2,140	4,500	0	4,500	0	
Total Planning and zoning	2,017	1,295	2,140	8,000	0	8,000	0	
Total General government	376,315	407,662	642,656	398,900	0	507,400	0	
Public safety								
Police								
4210.120 Crossing guard wages	17,330	16,261	15,206	18,400	0	18,400	0	
4210.130 Crossing guard employee benefits	2,376	1,497	1,302	2,500	0	2,500	0	
4210.280 Police utilities	0	0	0	1,600	0	1,600	0	
4210.310 Police contract services	0	0	0	115,000	0	115,000	0	
Total Police	19,706	17,758	16,508	137,500	0	137,500	0	
Fire								

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4220.110 Fire salaries and wages	48,032	49,113	63,908	74,000	0	74,000	0	
4220.130 Fire employee benefits	5,917	7,345	8,084	9,500	0	9,500	0	
4220.141 Fire city fire runs	6,017	12,681	10,844	5,000	0	15,000	0	
4220.142 Fire wildland fire runs	0	0	0	4,400	0	4,400	0	
4220.210 Fire dues, subscriptions and memberships	2,194	1,804	3,023	2,500	0	2,500	0	
4220.230 Fire travel and training	1,718	4,614	1,383	21,000	0	6,500	0	
4220.251 Fire equipment maintenance	24,679	2,206	12,849	35,000	0	35,000	0	
4220.252 Fire vehicle maintenance	2,944	1,772	4,844	8,000	0	8,000	0	
4220.270 Fire bldg maintenance	0	25	66,895	3,000	0	75,000	0	
4220.280 Fire utilities	6,150	6,103	4,955	6,000	0	6,000	0	
4220.290 Fire telephone	1,118	1,555	1,141	600	0	600	0	
4220.330 Fire education and training	421	4,458	0	5,000	0	5,000	0	
4220.451 Fire supplies	105,603	86,436	96,629	22,000	0	45,000	0	
4220.452 Fire gas and oil	2,996	4,134	5,847	11,000	0	11,000	0	
4220.510 Fire insurance	0	0	0	1,400	0	1,400	0	
4220.511 Fire Station Capital Outlay	85,768	38,615	0	75,000	0	90,000	0	
Total Fire	293,556	220,861	280,404	283,400	0	388,900	0	
Inspections								
4240.110 Building inspect salaries and wages	23,939	27,906	24,873	35,000	0	35,000	0	
4240.210 Building inspect dues, subs and membership	191	0	0	200	0	200	0	
4240.280 Building inspect utilities	0	0	0	180	0	180	0	
4240.480 Building inspect supplies	0	0	0	300	0	300	0	
Total Inspections	24,131	27,906	24,873	35,680	0	35,680	0	
Animal control								
4253.110 Animal control salaries and wages	26,355	27,155	10,828	60,000	0	15,000	0	
4253.130 Animal control employee benefits	28,525	21,635	2,670	22,000	0	22,000	0	
4253.230 Animal control travel	463	0	0	1,200	0	1,200	0	
4253.250 Animal control equipment maintenance	0	225	0	3,000	0	3,000	0	
4253.290 Animal control telephone	0	0	0	1,000	0	1,000	0	
4253.311 Animal control professional and technical	172	0	0	300	0	300	0	
4253.312 Animal control other services - County shelter	491	0	0	500	0	500	0	
4253.330 Animal control education and training	691	0	0	1,000	0	1,000	0	
4253.481 Animal control supplies	1,711	1,862	287	1,000	0	1,000	0	
4253.482 Animal control gas and oil	5,525	338	0	2,000	0	2,000	0	
4253.620 Animal control administrative services	0	81	7,500	1,500	0	1,500	0	
Total Animal control	63,933	51,296	21,285	93,500	0	48,500	0	
Other public safety								
4254.110 Nuisance control salaries and wages	0	0	0	1,200	0	500	0	
4254.130 Nuisance control employee benefits	0	0	0	1,000	0	500	0	
4254.481 Nuisance control supplies	0	0	0	1,000	0	500	0	
Total Other public safety	0	0	0	3,200	0	1,500	0	
Total Public safety	401,326	317,820	343,070	553,280	0	612,080	0	
Highways and public improvements								
Highways								
4410.110 Streets salaries and wages	17,739	17,519	16,801	45,000	0	45,000	0	

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4410.130 Streets employee benefits	21,351	14,909	4,302	25,000	0	25,000	0	
4410.230 Streets travel and training	0	0	0	3,500	0	3,500	0	
4410.251 Streets equipment maintenance	6,000	929	15,825	10,000	0	20,000	0	
4410.253 Street and Curb Permits	0	1,000	0	0	0	0	0	
4410.280 Streets utilities	7,438	8,606	12,688	9,300	0	10,500	0	
4410.481 Streets Supplies	63,722	123,833	54,517	60,000	0	60,000	0	
4410.482 Streets gas and oil	4,371	5,503	4,240	6,000	0	6,000	0	
4410.740 Streets Capital Outlay	0	0	0	10,000	0	10,000	0	
4410.810 Streets Loan or lease payments	0	6,000	0	0	0	5,000	0	
Total Highways	120,622	178,299	108,373	168,800	0	185,000	0	
Class C roads								
4415.110 C Road salaries and wages	10,110	10,155	10,662	21,700	0	21,700	0	
4415.130 C Road employee benefits	11,514	8,513	2,641	17,000	0	17,000	0	
4415.230 C Road travel and training	160	0	0	3,000	0	3,000	0	
4415.251 C Road equipment maintenance	12,951	913	11,222	12,500	0	12,500	0	
4415.252 C Road vehicle maintenance	42,481	8,766	942	3,000	0	3,000	0	
4415.290 C Road telephone	0	0	0	800	0	800	0	
4415.310 C Road professional and technical	60,157	0	0	2,000	0	2,000	0	
4415.330 C Road education and training	142	0	0	3,000	0	3,000	0	
4415.481 C Road supplies	0	17,471	5,168	90,000	0	90,000	0	
4415.482 C Road gas and oil	0	0	95	7,100	0	7,100	0	
4415.530 C Road capital lease interest	0	0	0	30,000	0	30,000	0	
4415.740 C Road capital outlay	28,000	152,659	0	22,000	0	22,000	0	
Total Class C roads	165,515	198,476	30,730	212,100	0	212,100	0	
Shop								
4440.250 Shop equipment maintenance	6,000	0	0	6,000	0	6,000	0	
4440.270 Shop building Maintenance	1,928	915	0	3,500	0	3,500	0	
4440.280 Shop utilities	14,715	11,923	8,359	16,000	0	16,000	0	
4440.290 Shop telephone	331	2,880	1,783	2,800	0	2,800	0	
4440.480 Shop supplies	18,251	25,043	12,511	22,000	0	22,000	0	
4440.510 Shop insurance	0	0	0	4,000	0	4,000	0	
4450.280 Grounds Dept - utilities	0	318	1,065	500	0	1,500	0	
4450.480 Grounds Dept - supplies	0	4,515	938	4,500	0	4,500	0	
Total Shop	41,225	45,594	24,655	59,300	0	60,300	0	
Airport								
4460.210 Airport dues, subscriptions and memberships	0	25	400	200	0	200	0	
4460.220 Airport public notices	577	750	0	300	0	300	0	
4460.230 Airport travel, dues and training	0	0	0	1,000	0	1,000	0	
4460.250 Airport equipment maintenance	946	74	0	4,500	0	4,500	0	
4460.310 Airport professional and technical	10,411	13,943	50	14,000	0	22,000	0	
4460.480 Airport utilities	11,569	12,110	6,010	8,000	0	12,000	0	
4460.481 Airport supplies	69	4,324	2,520	18,000	0	18,000	0	
4460.482 Airport gas and oil	25,991	27,661	12,473	52,000	0	52,000	0	
4460.490 Airport telephone	1,850	1,818	1,540	1,400	0	1,400	0	
4460.510 Airport insurance	0	0	0	2,000	0	2,000	0	
4460.710 Airport Capital Outlay	0	14,092	10,774	0	0	0	0	

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Total Airport	51,413	74,798	33,767	101,400	0	113,400	0	
Total Highways and public improvements	378,776	497,167	197,524	541,600	0	570,800	0	
Parks, recreation, and public property								
Parks								
4510.110 Parks salaries and wages	78,646	96,616	88,059	110,000	0	120,000	0	
4510.130 Parks employee benefits	48,349	80,871	21,387	69,000	0	80,000	0	
4510.230 Parks travel and conventions	422	0	0	3,000	0	3,000	0	
4510.251 Parks equipment maintenance	7,458	1,724	1,502	12,000	0	12,000	0	
4510.252 Parks vehicle maintenance	0	595	1,471	1,500	0	1,500	0	
4510.280 Parks utilities	5,487	8,297	7,801	7,000	0	7,000	0	
4510.481 Parks supplies	23,830	20,332	22,747	18,000	0	18,000	0	
4510.482 Parks gas and oil	4,416	5,384	7,486	6,000	0	6,000	0	
4510.510 Parks insurance	0	0	0	6,000	0	6,000	0	
4510.610 Parks Small Equipment	934	(484)	4,265	5,000	0	5,000	0	
4510.620 Parks other services	0	0	2,544	2,500	0	2,500	0	
4510.625 Parks Trails	0	0	1,438	0	0	0	0	
4710 Parks Capital Outlay	0	0	0	20,000	0	20,000	0	
Total Parks	169,541	213,336	158,701	260,000	0	281,000	0	
Recreation								
4561.110 Recreation salaries and wages	6,370	6,345	8,340	10,300	0	35,000	0	
4561.130 Recreation employee benefits	511	490	609	1,000	0	1,000	0	
4561.270 Recreation Building Maintenance	0	0	0	1,000	0	1,000	0	
4561.280 Recreation utilities	0	517	517	3,500	0	10,000	0	
4561.480 Recreation supplies	19,405	28,621	11,899	21,000	0	21,000	0	
4561.484 Recreation food counter supplies	0	0	0	28,000	0	28,000	0	
Total Recreation	26,285	35,972	21,365	64,800	0	96,000	0	
Museum								
4562.110 Museum salaries and wages	0	0	0	0	0	25,000	0	
4562.240 Museum supplies	11,400	4,963	0	500	0	500	0	
4562.250 Museum equipment maintenance	0	0	0	500	0	500	0	
4562.270 Museum building maintenance	0	511	0	2,000	0	2,000	0	
4562.280 Museum utilities	0	0	0	2,000	0	2,000	0	
4562.290 Museum telephone	0	0	0	200	0	200	0	
Total Museum	11,400	5,474	0	5,200	0	30,200	0	
Bowling								
4563.110 Bowling salaries and wages	520	0	0	19,000	0	19,000	0	
4563.130 Bowling employee benefits	135	0	0	5,000	0	5,000	0	
4563.220 Bowling notices and publications	0	0	0	200	0	200	0	
4563.240 Bowling supplies, materials and services	7,631	0	0	2,500	0	2,500	0	
4563.250 Bowling equipment maintenance	0	0	0	9,000	0	9,000	0	
4563.270 Bowling building maintenance	0	2,357	0	1,000	0	1,000	0	
4563.280 Bowling utilities	4,842	1,820	0	9,500	0	9,500	0	
4563.290 Bowling telephone	1,041	712	0	1,200	0	1,200	0	
4563.483 Bowling pro shop supplies	0	0	0	3,000	0	3,000	0	
4563.484 Bowling food counter supplies	958	1,020	0	12,000	0	12,000	0	

Duchesne City
Budgeting Worksheet
10 General - 07/01/2025 to 06/30/2026
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
4563.489 Bowling sales tax	287	0	0	1,500	0	1,500	0	
Total Bowling	15,414	5,909	0	63,900	0	63,900	0	
Pool								
4564.120 Pool salaries and wages	64,621	82,006	66,166	65,000	0	65,000	0	
4564.130 Pool employee benefits	11,249	28,803	9,941	1,000	0	10,000	0	
4564.210 Pool dues, subscriptions and memberships	113	0	260	450	0	450	0	
4564.230 Pool travel	118	0	0	750	0	750	0	
4564.250 Pool equipment maintenance	76	6,782	0	28,000	0	28,000	0	
4564.270 Pool building maintenance	883	1,494	4,521	2,000	0	2,000	0	
4564.280 Pool utilities	5,281	24,969	18,859	15,000	0	25,000	0	
4564.290 Pool telephone	159	1,602	1,992	500	0	500	0	
4564.310 Pool professional and technical	550	463	485	500	0	500	0	
4564.330 Pool education and training	0	1,149	2,706	5,500	0	5,500	0	
4564.481 Pool supplies	43,788	66,993	24,996	44,000	0	44,000	0	
4564.483 Pool vending supplies	1,738	3,598	2,083	5,000	0	5,000	0	
4564.489 Pool sales tax	0	0	0	100	0	100	0	
4564.610 Pool Small Equipment	0	0	1,700	5,000	0	5,000	0	
4564.740 Pool capital outlay	0	197,892	0	0	0	35,000	0	
Total Pool	128,577	415,751	133,708	172,800	0	226,800	0	
Library								
4580.310 Library professional and technical	0	341	0	0	0	0	0	
Total Library	0	341	0	0	0	0	0	
Cemetery								
4510.740 Parks Capital outlay	0	125,405	0	0	0	0	0	
4510.810 Parks Loan and lease payments	0	12,487	0	0	0	0	0	
4590.110 Cemetery salaries and wages	32,108	37,864	36,897	45,000	0	45,000	0	
4590.130 Cemetery employee benefits	36,894	32,331	9,485	42,000	0	42,000	0	
4590.250 Cemetery equipment maintenance	0	0	3,415	5,500	0	5,500	0	
4590.280 Cemetery utilities	2,641	5,347	2,792	4,500	0	4,500	0	
4590.310 Cemetery professional and technical	7,500	2,528	0	10,000	0	10,000	0	
4590.481 Cemetery supplies	0	5,050	6,846	5,000	0	5,000	0	
4590.740 Cemetery capital outlay	10,340	6,046	11,376	0	0	0	0	
4590.810 Cemetery Loan and lease payments	0	3,540	0	0	0	0	0	
Total Cemetery	89,483	230,598	70,810	112,000	0	112,000	0	
Mickleson Building								
4565.110 Mickleson Building salaries and wages	0	0	0	0	0	50,000	0	
4565.240 Mickleson Building supplies	0	0	0	0	0	50,000	0	
4565.250 Mickleson Building equipment maintenance	0	0	0	0	0	2,500	0	
4565.270 Mickleson Building building maintenance	0	0	0	0	0	2,500	0	
4565.280 Mickleson Building utilities	0	0	1,719	0	0	2,100	0	
4565.300 Mickleson Building Rent	0	0	100	0	0	500	0	
Total Mickleson Building	0	0	1,819	0	0	107,600	0	
Total Parks, recreation, and public property	440,700	907,382	386,404	678,700	0	917,500	0	
Miscellaneous								

Duchesne City
Budgeting Worksheet
10 General - 07/01/2025 to 06/30/2026
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
4561.490 Independence Day Committee	10,201	6,563	0	10,000	0	10,000	0	
4561.491 Beautification Committee	350	2,018	6,655	2,000	0	2,000	0	
Total Miscellaneous	10,551	8,582	6,655	12,000	0	12,000	0	
Debt service								
4025 Cemetery Equipment Lease	0	0	10,040	3,500	0	12,000	0	
4410.252 Streets Equipment Lease	0	573	11,828	6,500	0	15,000	0	
4440.610 Shop Equipment Lease	0	506	11,828	0	0	0	0	
4440.740 Shop Capital outlay	0	66,399	0	0	0	0	0	
4440.810 Shop Loan or lease payments	0	9,287	0	0	0	0	0	
4510.630 Parks Equipment Lease	0	3,793	15,115	0	0	0	0	
4711 Long-term debt principal payments	121,000	220,000	0	129,000	0	129,000	0	
4712 Long-term debt interest payment	22,461	0	0	2,000	0	5,000	0	
Total Debt service	143,461	300,558	48,811	141,000	0	161,000	0	
Transfers								
4811 Transfer to capital projects	0	700,000	0	700,000	0	900,000	0	
4825 Transfer to MBA	25,000	42,544	0	40,000	0	50,000	0	
4990 Budgeted increase in fund balance	0	0	0	696,874	0	696,874	0	
Total Transfers	25,000	742,544	0	1,436,874	0	1,646,874	0	
Total Expenditures:	1,776,128	3,181,715	1,625,121	3,762,354	0	4,427,654	0	
Total Change In Net Position	(222,829)	216,539	(339,622)	(27,250)	0	(27,250)	0	

Duchesne City
Budgeting Worksheet
25 Municipal Building Authority - 07/01/2025 to 06/30/2026
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Contributions and transfers								
3810 MBA Transfer from General fund	25,000	42,544	0	0	0	50,000	0	
Total Contributions and transfers	25,000	42,544	0	0	0	50,000	0	
Total Revenue:	25,000	42,544	0	0	0	50,000	0	
Expenditures:								
Debt service								
4700.810 MBA Debt Service principal	25,000	25,000	25,000	0	0	25,000	0	
Total Debt service	25,000	25,000	25,000	0	0	25,000	0	
Total Expenditures:	25,000	25,000	25,000	0	0	25,000	0	
Total Change In Net Position	0	17,544	(25,000)	0	0	25,000	0	

Duchesne City
Budgeting Worksheet
41 Capital Projects - 07/01/2025 to 06/30/2026
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Intergovernmental revenue								
3135 Rap Tax - Other	43,734	42,732	26,928	0	0	50,000	0	
Total Intergovernmental revenue	43,734	42,732	26,928	0	0	50,000	0	
Interest								
3610 Interest income	6,659	12,220	6,954	0	0	10,000	0	
Total Interest	6,659	12,220	6,954	0	0	10,000	0	
Contributions and transfers								
3810 Transfer from general fund	0	700,000	0	0	0	900,000	0	
Total Contributions and transfers	0	700,000	0	0	0	900,000	0	
Total Revenue:	50,393	754,951	33,882	0	0	960,000	0	
Expenditures:								
Public safety								
Fire								
4220.511 Fire Station Capital Outlay	41,224	541,675	16,800	0	0	50,000	0	
Total Fire	41,224	541,675	16,800	0	0	50,000	0	
Total Public safety	41,224	541,675	16,800	0	0	50,000	0	
Highways and public improvements								
Airport								
4467.730 Airport project expenditures	31,620	274,019	276,930	0	0	500,000	0	
Total Airport	31,620	274,019	276,930	0	0	500,000	0	
Total Highways and public improvements	31,620	274,019	276,930	0	0	500,000	0	
Parks, recreation, and public property								
Pool								
4564.730 Swimming Pool expenditures	284	161	0	0	0	0	0	
Total Pool	284	161	0	0	0	0	0	
Total Parks, recreation, and public property	284	161	0	0	0	0	0	
Community and economic development								
4630.731 RAP Tax Expenditures - Other	23,018	1,441	11,368	0	0	50,000	0	
4630.733 RAP Tax Expenditures - Arts Council	0	9,000	6,000	0	0	0	0	
4652.730 General Plan expenditure	0	0	0	0	0	10,000	0	
Total Community and economic development	23,018	10,441	17,368	0	0	60,000	0	
Total Expenditures:	96,147	826,296	311,098	0	0	610,000	0	
Total Change In Net Position	(45,753)	(71,345)	(277,216)	0	0	350,000	0	

Duchesne City
Budgeting Worksheet
51 Public Utility - 07/01/2025 to 06/30/2026
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Income or Expense								
Income From Operations:								
Operating income								
3712 Water connects, reconnects, repairs	16,946	17,642	2,505	0	0	25,000	0	
3713 Water service sales	442,562	449,955	427,189	0	0	900,000	0	
3713.1 Wholesale water sales	1,163,962	1,002,715	259,972	0	0	1,200,000	0	
3714 Late payment penalties	46,413	57,187	33,367	0	0	40,000	0	
3716 Sewer connects, reconnects, repairs	6,025	11,525	1,000	0	0	15,000	0	
3717 Sewer service charges	457,250	449,148	387,690	0	0	500,000	0	
3732 Sanitation collection revenues	165,771	175,352	148,916	0	0	200,000	0	
3739 Miscellaneous income	10	0	(6)	0	0	10,000	0	
Total Operating income	2,298,939	2,163,524	1,260,632	0	0	2,890,000	0	
Operating expense								
Operations								
4001 Water - treatment of water	546,860	576,739	401,038	0	0	600,000	0	
4011 Water salaries and wages	100,801	118,894	99,166	0	0	100,000	0	
4012 Sewer salaries and wages	52,748	57,682	54,070	0	0	50,000	0	
4013 Water employee benefits	111,759	91,483	25,618	0	0	100,000	0	
4014 Sewer employee benefits	54,649	44,002	13,481	0	0	60,000	0	
4015 Education and training	11,912	11,219	9,308	0	0	10,000	0	
4016 Sewer supplies and materials	18,500	16,937	1,037	0	0	20,000	0	
4017.1 Sewer equipment lease	6,000	253	11,828	0	0	15,000	0	
4017.2 Sewer equipment maintenance	10,933	2,632	421,796	0	0	400,000	0	
4018 Sewer vehicle maintenance	1,035	0	186	0	0	100,000	0	
4019 Sewer gas and oil	6,393	5,033	3,636	0	0	5,000	0	
4020 Office supplies	0	0	4,751	0	0	5,000	0	
4021 Dues, subscriptions, membership	1,770	1,617	2,101	0	0	2,000	0	
4022 Notices, ordinance publication	0	242	2,122	0	0	2,000	0	
4023 Travel and conventions	813	0	0	0	0	2,000	0	
4024 Water supplies and materials	155,678	104,837	231,530	0	0	200,000	0	
4025.1 Water equipment lease	26,864	253	15,115	0	0	25,000	0	
4025.2 Water equipment maintenance	19,600	3,982	6,155	0	0	6,000	0	
4026 Water vehicle maintenance	2,333	4,126	1,070	0	0	2,000	0	
4027 Water gas and oil	6,160	4,720	983	0	0	2,000	0	
4028 Telephone	5,266	4,255	2,013	0	0	1,000	0	
4029 Water utilities	7,996	13,699	7,076	0	0	10,000	0	
4030 Building maintenance	0	0	0	0	0	2,000	0	
4031 Lab testing	2,605	3,601	3,011	0	0	2,000	0	
4033 Attorney fees	13,808	27,477	35,920	0	0	30,000	0	
4034 Auditing	9,800	11,200	11,620	0	0	10,000	0	
4035 Sewer professional and technical	0	0	0	0	0	2,000	0	
4037 Water professional and technical	14,681	19,470	10,853	0	0	10,000	0	
4041 Insurance and bonds	0	0	115	0	0	1,000	0	
4042 Sewer utilities	6,593	7,873	4,363	0	0	4,000	0	
4043 Water postage/ups	2,544	2,781	0	0	0	2,000	0	
4044 Sewer postage/ups	2,544	2,781	0	0	0	2,000	0	
4045 Bank service charge	0	0	0	0	0	1,000	0	

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Duchesne City
Budgeting Worksheet
51 Public Utility - 07/01/2025 to 06/30/2026
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
4046 Sundry expense	32,402	39,493	22,680	0	0	40,000	0	
4047 Sanitation collection expense	162,992	174,835	152,436	0	0	170,000	0	
4048 Bad debt expense	18,118	23,345	0	0	0	20,000	0	
4095 Depreciation expense - water	289,843	277,714	0	0	0	250,000	0	
4096 Depreciation expense - sewer	231,126	233,286	0	0	0	250,000	0	
Total Operations	1,935,123	1,886,463	1,555,075	0	0	2,513,000	0	
Total Operating expense	1,935,123	1,886,463	1,555,075	0	0	2,513,000	0	
Total Income From Operations:	363,816	277,061	(294,443)	0	0	377,000	0	
Non-Operating Items:								
Non-operating income								
3610 Interest income	215	242	0	0	0	500	0	
3715 Water impact fees	7,055	6,640	0	0	0	7,000	0	
3718 Sewer Impact Fees	39,500	27,500	5,500	0	0	30,000	0	
Total Non-operating income	46,770	34,382	5,500	0	0	37,500	0	
Non-operating expense								
4062 Debt service interest water	51,068	45,367	17,900	0	0	50,000	0	
4064 Debt service interest sewer	50,684	0	0	0	0	50,000	0	
Total Non-operating expense	(101,752)	(45,367)	(17,900)	0	0	(100,000)	0	
Total Non-Operating Items:	(54,982)	(10,985)	(12,400)	0	0	(62,500)	0	
Total Income or Expense	308,835	266,076	(306,843)	0	0	314,500	0	

Duchesne City
Budgeting Worksheet
91 General Fixed Assets - 07/01/2025 to 06/30/2026
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Income or Expense								
Income From Operations:								
Operating expense								
Pension expense								
4101 Pension Admin	(4,383)	(2,258)	0	0	0	5,000	0	
4201 Pension Public safety	(6,678)	(1,778)	0	0	0	6,000	0	
4401 Pension Streets	(209)	(1,501)	0	0	0	5,000	0	
4501 Pension Parks	(9,599)	(7,926)	0	0	0	9,000	0	
Total Pension expense	(20,869)	(13,463)	0	0	0	25,000	0	
Depreciation expense								
4142 Depn expense administration	58,545	0	0	0	0	50,000	0	
4220 Depn expense fire	207	0	0	0	0	1,000	0	
4400 Depn expense streets	170,222	0	0	0	0	170,000	0	
4460 Depreciation expense airport	86,671	0	0	0	0	90,000	0	
4510 Depn expense parks	23,946	0	0	0	0	25,000	0	
4560 Depn expense recreation	373	0	0	0	0	1,000	0	
4564 Depreciation expense swimming pool	15,134	0	0	0	0	20,000	0	
4590 Depn expense cemetery	0	0	0	0	0	20,000	0	
Total Depreciation expense	355,099	0	0	0	0	377,000	0	
Total Operating expense	334,230	(13,463)	0	0	0	402,000	0	
Total Income From Operations:	334,230	(13,463)	0	0	0	402,000	0	
Total Income or Expense	334,230	(13,463)	0	0	0	402,000	0	

Compensation Disclosure 2024

The annual or hourly compensation for elected and statutory officials of Duchesne City, absent any market, performance or merit adjustments that might apply is as follows:

Mayor - 33,600.06

Council Members - \$3,800

Planning and Zoning Commissioners - Chairman and Secretary \$60.00 per meeting attended, Commissioners \$40.00 per meeting attended, up to \$1,440.00 annually for Chairman and Secretary and up to \$960.00 annually for Commissioners.

Public Works Director - \$81,556.80

Fire Chief - \$7,500.00

City Treasurer - \$60,424.00

City Recorder - \$45,760.00