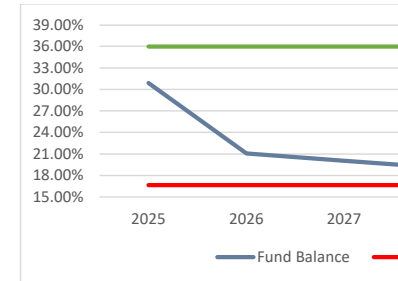


Community Development

Funds Available
Spent
Remaining

Ongoing	One Time	Total
183,000	747,000	930,000
(222,706)	(977,500)	(1,200,206)
(39,706)	(230,500)	(270,206)



Ongoing	Rank	Type of Request	Short Description	2025	2026	2027	2028	2029	Total	Tentative
TRUE	1	Personnel	Compensation Increases	134,277	134,277	134,277	134,277	134,277	671,385	Yes
FALSE	1	Other	Software Rollover	59,500	-	-	-	-	59,500	Yes
TRUE	1	Equipment	new spray truck	12,429	12,429	12,429	12,429	12,429	62,143	Yes
FALSE	2	Equipment	flat bed	18,000	-	-	-	-	18,000	Yes
TRUE	3	Other	Fuel	1,000	1,000	1,000	1,000	1,000	5,000	Yes
TRUE	1	Equipment	Special Highway Supplies - Ongoing	50,000	50,000	50,000	50,000	50,000	250,000	Yes
FALSE	2	Other	Additional Dump Truck with upfit costs	400,000	-	-	-	-	400,000	Yes
FALSE	3	Equipment	Aggregate Roller - Priority	225,000	-	-	-	-	225,000	Yes
FALSE	4	Equipment	Skid Loader	97,800	-	-	-	-	97,800	No
TRUE	5	Other	Utilities	5,000	5,000	5,000	5,000	5,000	25,000	Yes
FALSE	7	Other	re-roof roads shop	125,000	-	-	-	-	125,000	Yes
FALSE	8	Other	upgrade lighting in the equipment barn with LED	35,000	-	-	-	-	35,000	No
FALSE	9	Other	replace furnace and air conditioning in office - Can we do this in 2024	15,000	-	-	-	-	15,000	No
FALSE	10	Other	New awning for fuel station	-	500,000	-	-	-	500,000	NY
TRUE	1	Both -Storm Drain	Clean/Video Inspection Emergency Ongoing Yearly	10,000	10,000	10,000	10,000	10,000	50,000	Yes
TRUE	2	Both -Storm Drain	Clean/Video Inspection Maintenance Ongoing Yearly	10,000	10,000	10,000	10,000	10,000	50,000	Yes
FALSE	3	Lower-Storm Drain	4550 West 2800 South (to 4700 West); Tucker's SD Project	250,000	-	-	-	-	250,000	No
FALSE	7	Lower-Storm Drain	Cross Gutter Removal: 6225 South 2225 east Uintah	50,000	-	-	-	-	50,000	No
FALSE	8	Lower-Storm Drain	Jared Sewell Combe Road SD Inlet Project	40,000	-	-	-	-	40,000	No
FALSE	5	Lower-Storm Drain	1800 South 48" Pipe From Halcyon to 4300 West	-	-	600,000	-	-	600,000	NY
FALSE	9	Lower-Storm Drain	Combe Road Church Bubble Up Box Fix	-	-	-	-	100,000	100,000	NY
FALSE	4	Upper-Storm Drain	Drainage From above Shaw Dr. to River	-	100,000	-	-	-	100,000	NY
FALSE	6	Upper-Storm Drain	Headgate to Cut Off and Take to Wolf Creek to relieve Willow Brook L	-	20,000	-	-	-	20,000	NY
FALSE	11	Upper-Storm Drain	Arrow Leaf SD Outfall tie in	-	-	10,000	-	-	10,000	NY
FALSE	10	Upper-Storm Drain	Willow Brook Lane and Creek View Dr. Relief Box	-	-	-	-	50,000	50,000	NY
FALSE	20	Lower-Road	4300 W school sidewalk improvements	150,000	-	-	-	-	150,000	Yes
FALSE	21	Lower-Road	2200 South C&G Improvmnts and Mill and Overlay by High School	250,000	-	-	-	-	250,000	No
FALSE	12	Lower-Road	Weber Industrial Park Intersection Eccles and Rulon White	-	700,000	-	-	-	700,000	NY
FALSE	13	Lower-Road	Missing Ped Ramp at Skyline Dr. and Wasatch Dr.	-	20,000	-	-	-	20,000	NY
FALSE	14	Lower-Road	Spring Canyon Road SD Box Adjustment	-	-	-	-	10,000	10,000	NY
FALSE	15	Upper-Road	Old Snowbasin Road Feasibility Study West of Art Nord	100,000	-	-	-	-	100,000	No
FALSE	16	Upper-Road	Pineview Middle Inlet Bridge Design	-	150,000	-	-	-	150,000	NY
FALSE	18	Upper-Road	SR-162 Bridge Design over the North Fork River	-	400,000	-	-	-	400,000	NY
FALSE	17	Upper-Road	Pineview Middle Inlet Bridge	-	-	-	-	1,500,000	1,500,000	NY
FALSE	19	Upper-Road	SR-162 Bridge over the North Fork River	-	-	-	-	4,000,000	4,000,000	NY

(Multiple Items)		Proforma Fund				2500								
Actual	Column Labels					Budget	4	Projected						
Row Labels	2020	2021	2022	2023	2024	2025	Factor	2026	2027	2028	2029	2030	2031	
Revenue														
40 - Taxes	(\$3,632,880.42)	(\$4,477,582.85)	(\$4,932,116.64)	(\$5,165,940.34)	(\$5,377,363.61)	\$5,422,000.00	3.7%	5,624,000	5,834,000	6,052,000	6,278,000	6,512,000	6,755,000	
41 - Intergovernmental	(\$1,934,388.16)	(\$2,139,684.29)	(\$2,222,533.88)	(\$2,853,417.57)	(\$2,813,470.59)	\$2,476,200.00	2.0%	2,526,000	2,577,000	2,629,000	2,682,000	2,736,000	2,791,000	
42 - License And Fees	(\$1,200,963.76)	(\$1,327,558.05)	(\$1,653,078.15)	(\$1,478,214.00)	(\$1,910,457.56)	\$1,290,500.00	3.0%	1,329,000	1,369,000	1,410,000	1,452,000	1,496,000	1,541,000	
43 - Charges For Services	(\$1,433,473.14)	(\$1,381,283.35)	(\$1,564,949.35)	(\$2,045,140.56)	(\$1,537,389.91)	\$1,307,784.80	4.0%	1,360,000	1,414,000	1,471,000	1,530,000	1,591,000	1,655,000	
44 - Charges For Services	(\$281,319.76)	(\$259,076.84)	(\$318,154.98)	(\$290,410.74)	(\$309,331.54)	\$287,600.00	4.0%	299,000	311,000	323,000	336,000	349,000	363,000	
49 - Other Financing	(\$401,060.91)	(\$418,772.62)	(\$471,561.18)	(\$699,199.87)	(\$721,816.48)	\$561,000.00	2.0%	572,000	583,000	595,000	607,000	619,000	631,000	
Revenue Total	(\$8,884,086.15)	(\$10,003,958.00)	(\$11,162,394.18)	(\$12,532,323.08)	(\$12,669,829.69)	\$11,345,084.80		\$11,710,000.00	\$12,088,000.00	\$12,480,000.00	\$12,885,000.00	\$13,303,000.00	\$13,736,000.00	
Expense														
51 - Salaries & Wages	\$2,300,419.19	\$2,469,319.71	\$2,790,135.37	\$3,185,623.23	\$3,257,043.77	\$3,527,039.85	3.0%	3,633,000	3,742,000	3,854,000	3,970,000	4,089,000	4,212,000	
52 - Benefits	\$1,136,819.72	\$1,278,400.83	\$1,383,913.68	\$1,570,316.84	\$1,580,468.81	\$1,764,640.53	5.0%	1,853,000	1,946,000	2,043,000	2,145,000	2,252,000	2,365,000	
54 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	3.0%	-	-	-	-	-	-	
55 - Training & Travel	\$18,884.66	\$29,403.44	\$53,351.57	\$58,549.30	\$40,125.41	\$61,835.00	3.0%	64,000	66,000	68,000	70,000	72,000	74,000	
60 - Other Current Exp	\$3,401,497.81	\$3,962,357.95	\$3,881,975.28	\$5,172,809.91	\$4,926,687.79	\$4,796,359.65	3.0%	4,940,000	5,088,000	5,241,000	5,398,000	5,560,000	5,727,000	
70 - Capital Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	3.0%	-	-	-	-	-	-	
71 - Debt	\$21,962.49	\$41,041.78	\$31,441.78	\$31,441.78	\$32,458.28	\$3,850.00	3.0%	4,000	4,000	4,000	4,000	4,000	4,000	
76 - Capital Expenditure	\$258,054.02	\$265,275.36	\$527,013.36	\$431,049.70	\$254,751.97	\$544,929.00	3.0%	561,000	578,000	595,000	613,000	631,000	650,000	
81 - Interdept Charges	\$431,886.59	\$492,436.46	\$910,080.87	\$925,364.89	\$899,313.87	\$460,645.28	2.5%	472,000	484,000	496,000	508,000	521,000	534,000	
85 - Interfund Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	-	-	-	-	-	-	
Expense Total	\$7,569,524.48	\$8,538,235.53	\$9,577,911.91	\$11,375,155.65	\$10,990,849.90	\$11,159,299.31		\$11,527,000.00	\$11,908,000.00	\$12,301,000.00	\$12,708,000.00	\$13,129,000.00	\$13,566,000.00	
Adjustments														
Onetime						(5,000,000)		(977,500)	-	-	-	-	-	
Ongoing Spending								(222,706)	(222,706)	(222,706)	(222,706)	(222,706)	(222,706)	
Budgetary Savings (2%)								-	-	-	-	-	-	
Total Adjustments						(5,000,000)		(1,200,206)	(222,706)	(222,706)	(222,706)	(222,706)	(222,706)	
Change						1,678,980	(4,814,215)	(1,017,206)	(42,706)	(43,706)	(45,706)	(48,706)	(52,706)	
Fund Balance						6,581,329	8,260,309	2,428,889	2,386,183	2,342,478	2,296,772	2,248,066	2,195,361	
						57.86%	75.16%	21.07%	20.04%	19.04%	18.07%	17.12%	16.18%	
Year	Fund Balance	Minimum	Maximum											
2019	13.83%	16.67%	36.00%											
2020	31.36%	16.67%	36.00%											
2021	44.97%	16.67%	36.00%											
2022	56.63%	16.67%	36.00%											
2023	57.86%	16.67%	36.00%											
2024	75.16%	16.67%	36.00%											
2025	30.88%	16.67%	36.00%											
2026	21.07%	16.67%	36.00%											
2027	20.04%	16.67%	36.00%											
2028	19.04%	16.67%	36.00%											
2029	18.07%	16.67%	36.00%											
2030	17.12%	16.67%	36.00%											
2031	16.18%	16.67%	36.00%											
								2,881,750						
								(452,861.29)						