

Emigration Canyon - Fund 40

	FY2025 Actual	FY2026 Budget	FY2027 Budget	Budget Notes
Change In Net Position				
Revenue:				
Sales Taxes				
3100.300 Sales Tax	325,066	320,000	325,000	
Total Sales Taxes	325,066	320,000	325,000	
SB 136 Sales Tax				
3100.350 SB 136 Sales Tax	30,750	32,000	33,000	
Total SB 136 Sales Tax	30,750	32,000	33,000	
Total Taxes	355,815	352,000	358,000	
Intergovernmental revenue				
Road Funds				
3100.560 B&C Road Fund Allotment	116,317	120,000	120,000	
3100.562 County Public Transit Tax	251	0	12,000	
Total Road Funds	116,567	120,000	132,000	
Total Intergovernmental revenue	116,567	120,000	132,000	
Licenses and permits				
Business licenses				
3100.130 Business Licenses	2,600	2,000	3,000	
Total Business licenses	2,600	2,000	3,000	
Building permits				
3100.260 Building Permit	49,876	75,000	50,000	
Total Building permits	49,876	75,000	50,000	
Total Licenses and permits	52,476	77,000	53,000	
Charges for services				
Charges other				

3100.420 Engineering Services	14,598	0	15,000
3100.450 Planning Services	12,017	15,000	15,000
Total Charges other	26,615	15,000	30,000
Storm drain fee			
3100.435 Stormwater Fines - for Educational and Outreach	0	0	0
Total Storm drain fee	0	0	0
Total Charges for services	26,615	15,000	30,000
Fines and forfeitures			
Justice court fines/forfeitures			
3100.500 Justice Court Fines/Forfeitures	10,648	6,000	18,000
Total Justice court fines/forfeitures	10,648	6,000	18,000
Total Fines and forfeitures	10,648	6,000	18,000
Miscellaneous revenue			
Interest			
3600.100 Interest Earnings	12,059	7,000	15,000
Total Interest	12,059	7,000	15,000
Miscellaneous other			
3600.902 Other Revenue - Declaration of Candidate fee	250	0	0
Total Miscellaneous other	250	0	0
Total Miscellaneous revenue	12,309	7,000	15,000
Contributions and transfers			
3800.100 Contribution from GF	242,111	257,235	313,400
Total Contributions and transfers	242,111	257,235	313,400
Total Revenue:	816,542	834,235	919,400
Expenditures:			
Administration			
4100.100 Wages	66,000	87,200	84,000 Monthly - \$2,000 Mayor; \$1,250 council members
4100.150 Social Security Tax	4,092	5,450	5,500 Wages * .062

4100.160 Medicare	957	1,275	1,250 Wages * .0145
4100.200 Awards, Promotional & Meals	192	250	250
4100.210 Subscriptions/Memberships	25	2,000	2,000 ULCT memberships
4100.220 Printing/Publications/Advertising	0	3,000	3,000 Informational flyers and mailers
4100.230 Travel/Mileage	0	2,000	2,000
4100.240 Office Expense and Supplies	65	1,000	500
4100.255 Computer Equip/Software	0	3,000	3,000 Replacement laptops or tablets for council members
4100.280 Cell phone and Telephone	223	6,000	6,000 Cellphone
4100.310 Attorney-Civil	39,420	40,000	60,000 Civil Attorney
4100.320 Attorney - Land Use	0	10,000	0 Land Attorney
4100.330 Training and Seminars	145	1,000	2,000 Council member trainings and seminars New city webpage. \$5,000 a year with CivicPlus for a template website. If they want a fully designed website there is an additional \$5,000 one-time charge for that.
4100.360 Web Page Development/Maintenance	1,986	5,000	6,000 Inmotion webhosting, Onsolve CodeRed, Adobe, Google G-Suite, Wix
4100.370 Software/Streaming	5,740	2,500	6,000
4100.390 Payroll Processing Fees	857	1,000	2,400 \$200 per month
4100.420 Contributions/Special Events	0	8,000	5,000 Educational Outreach, firewise event
4100.430 City Elections and Voting	0	0	0 Current estimate is \$8,400 general liability and \$1,200 for property/cyber/crime
4100.510 Insurance	10,126	19,000	12,000
4100.520 Workers Comp Insurance	-64	3,000	1,000 Current estimate is \$700
4100.590 Postage	730	500	1,000 \$6,000 for Planning Commission @ \$100 per meeting; \$25,000 Community Center; \$15,000 for facilitators; \$500 for Well-being Survey hosted by Utah State University; other professional services, 18k UFA for wildfire management
4100.600 Professional and Technical	0	20,000	64,500
4100.625 UFA Emergency Services	0	12,000	12,000
4100.627 Restroom Maintenance	6,050	12,000	7,500 Restroom cleaning
4100.635 Election Support Services	0	11,060	0
4100.871 Utilities	466	1,000	1,500 Water and Trash
4100.880 Non-Classified Expenses	0	0	25,000 Signs trailer fix and new one
Total Administration	137,009	257,235	313,400

Building-Related Expenses

Building-Related (Wages, Administration, IT, Engineering Development, Surveyor, Storm Drain Maintenance, etc.)

220,589

Total Building-Related Expenses	0	0	220,589
Transfers			
4100.928 Contribution to General Fund	574,226	577,000	385,411
4100.932 Contribution to Restricted Capital Fund		0	0
48450.001 Operational Transfers out	207	0	
Total Transfers	574,433	577,000	385,411
Total Expenditures:	711,442	834,235	919,400
Total Change In Net Position	105,100	0	0

Emigration Canyon Community Council - Fund 43



Change In Net Position

Revenue:

3100.870 Donations

3800.900 Beginning Fund Balance Appropriation

Total Revenue

Expenditures:

Administration

4100.200 Awards, Promotional & Meals

Total Administration

Total Expenditures:

Total Change In Net Position

Contribution from fund balance

FY2025 Actual	FY2026 Budget	FY2027 Budget	Budget Notes
0			
0			
0	0	0	
627	1,000	1,168	
627	1,000	1,168	
627	1,000	1,168	
-627	-1,000	-1,168	

EMIGRATION CANYON

MET expenses

4100.242 CARES2 Expense	36,702	0	60,736
Total COVID Related Expenses	36,702	0	60,736
Total Expenditures:	36,702	0	60,736
Total Change In Net Position	0	0	0
Contribution to Fund Balance	6,832	2,500	61,000