

CLARKSTON TOWN CORP.

RESOLUTION 19-06

A RESOLUTION ADOPTING THE CLARKSTON TOWN FY 2020 PROPOSED BUDGET

WHEREAS the Clarkston Town Council, County of Cache, State of Utah, adopts the following Proposed Clarkston Town Fiscal Year 2020 Budget:

General Budget -		\$ 394,550
Cemetery Enterprise Fund -		\$ 26,100
Water Enterprise Fund -	Revenue -	\$ 151,400
	Expense -	\$ 125,200

SEE ATTACHMENT

NOW THEREFORE BE IT ORDAINED that the Clarkston Town Council adopts the Clarkston Town Fiscal Year 2020 Proposed Budget by motion from Councilmember N. Sparks. The motion was seconded by Councilmember E. Goodey.

Dated this 21st day of May, 2019.

N. Craig Hidalgo
MAYOR

ATTEST:

Kristi Hidalgo
CLERK



Voting:	Mayor Hidalgo	☒ Aye	☐ No	☐ Abstain	☐ Absent
	Councilmember R. Thompson	☒ Aye	☐ No	☐ Abstain	☐ Absent
	Councilmember E. Goodey	☒ Aye	☐ No	☐ Abstain	☐ Absent
	Councilmember N. Sparks	☒ Aye	☐ No	☐ Abstain	☐ Absent
	Councilmember L. Bytheway	☒ Aye	☐ No	☐ Abstain	☐ Absent

FY 2020 Proposed Budget

General Fund Revenue

Source of Revenue		Prior Year Actual Revenue (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
Tax Revenue				
10-31-100	Property Tax	\$40,022	\$45,000	\$45,000
10-31-200	Fee In Lieu	\$3,903	\$5,000	\$5,000
10-31-300	Sales Tax	\$78,234	\$80,000	\$75,000
10-31-400	Franchise Fees(Comcast)	\$2,225	\$2,500	\$3,100
10-31-500	RAPZ Tax	\$26,230	\$1,370	\$0
10-31-600	State Liquor Tax	\$394	\$395	\$400
10-31-700	Telecommunications Tax	\$4,094	\$4,000	\$4,000
Total		\$155,102	\$138,265	\$132,500
License and Permits				
10-32-100	Business License	\$540	\$100	\$200
10-32-200	Building Permits	\$14,983	\$15,000	\$18,000
10-32-250	Animal License	\$4,136	\$4,300	\$5,000
Total		\$19,659	\$19,400	\$23,200
Intergovernmental Revenue				
10-33-100	State Road Allotment	\$42,656	\$40,000	\$45,000
10-33-400	Fire & Rescue fund	\$9,624	\$14,000	\$10,000
10-33-550	Fire & Rescue Other(fund raisers)	\$2,057	\$1,000	\$1,500
Total		\$54,337	\$55,000	\$56,500
Charges for Services				
10-34-100	Sanitation Collection Fees	\$48,725	\$48,000	\$50,000
10-34-200	E911 Fees	\$9,149	\$8,300	\$9,000
Total		\$57,874	\$56,300	\$59,000
Fines and Penalties				
10-35-100	Penalties/Fines - Court	\$8	\$0	\$400
10-35-200	Misc. Court	\$0	\$0	\$0
Total		\$8	\$0	\$400
Other Revenue				
10-36-100	Interest Earnings	\$6,175	\$9,500	\$6,000
10-36-200	Phone Book	\$0	\$0	\$1,500
10-36-300	Youth Council	\$0	\$150	\$150
10-36-400	Pony Express	\$4,067	\$5,000	\$5,000
10-36-500	Town Pageant Dinner	\$27,369	\$0	\$0
10-36-550	Vending	\$5,249	\$7,000	\$9,000
10-36-600	Sports	\$345	\$600	\$600
10-36-800	Fire Department Grant	\$3,941	\$5,000	\$5,000
10-36-850	Unappropriated Fund Balance	\$0	\$0	\$80,700
10-36-900	Misc. Revenue	\$1,307	\$2,000	\$2,000
10-36-960	Pavilion Rentals	\$0	\$0	\$500
10-36-970	Civic Center Rental	\$1,065	\$1,000	\$2,500
10-36-990	Road Impact Fees	\$0	\$0	\$10,000
Total		\$49,518	\$30,250	\$122,950
Contributions & Transfers				
10-39-100	Contributions	\$0	\$0	\$0
Total		\$0	\$0	\$0
Revenue Total		\$336,498	\$299,215	\$394,550

FY 2020 Proposed Budget

General Fund Expenses

		Prior Year Actual Expenses (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
Mayor and Council				
10-41-110	Salaries & Wages	\$3,622	\$4,000	\$4,500
10-41-130	Employee Benefits	\$277	\$300	\$400
10-41-230	Travel and Training	\$150	\$100	\$2,100
Total		\$4,049	\$4,400	\$7,000
Court				
10-42-220	Prosecutor	\$1,200	\$1,200	\$1,200
10-42-630	Misc. Expense	\$0	\$0	\$150
Total		\$1,200	\$1,200	\$1,350
Administration				
10-44-110	Salaries and Wages	\$14,537	\$14,000	\$15,000
10-44-130	Employee Benefits	\$1,395	\$1,500	\$2,000
10-44-210	Insurance	\$20,674	\$20,000	\$25,000
10-44-220	Mileage	\$816	\$1,000	\$1,200
10-44-230	Travel and Training	\$1,830	\$1,500	\$3,200
10-44-240	Office Supplies	\$1,528	\$2,500	\$2,500
10-44-245	Codification	\$356	\$1,500	\$2,500
10-44-250	Equipment -supply/maint	\$2,371	\$1,500	\$2,500
10-44-255	Fuel and Repairs	\$0	\$0	\$0
10-44-260	Town Hall - maint	\$2,097	\$500	\$15,000
10-44-270	Utilities	\$5,382	\$600	\$6,000
10-44-280	Planning and Zoning	\$13,342	\$15,000	\$15,000
10-44-305	Legal/ Professional	\$9,763	\$9,000	\$10,000
10-44-310	Engineering	\$0	\$0	\$1,000
10-44-315	Auditor	\$2,525	\$3,000	\$4,000
10-44-320	E911 Fees	\$9,207	\$8,000	\$9,500
10-44-330	Sanitation Collection Fees	\$43,123	\$48,000	\$53,000
10-44-340	Elections	\$117	\$0	\$1,000
10-44-540	Admin Bank Charges	\$3,406	\$1,500	\$2,200
10-44-620	Misc. Supplies/ Services	\$1,334	\$1,500	\$1,700
10-44-650	Mayor - Misc.	\$1,201	\$1,500	\$2,000
10-44-741	Capital Outlay Equipment	\$0	\$0	\$20,000
10-44-750	Capital Projects Fund	\$0	\$0	\$0
10-44-815	Interest Expense	\$0	\$0	\$0
10-44-850	CBDG Grant Expense	\$0	\$0	\$0
10-44-950	Civic Center Project	\$0	\$0	\$0
10-44-999	Transfer to Capital Projects	\$0	\$0	\$0
Total		\$135,004	\$132,100	\$194,300
Law Enforcement				
10-51-110	Annual Contract/Services	\$4,860	\$5,000	\$5,000
10-51-310	Outside Medical Service	\$0	\$0	\$200
10-51-320	Neighborhood Watch	\$0	\$250	\$300
10-51-390	Animal Control	\$4,174	\$4,500	\$4,600
Total		\$9,034	\$9,750	\$10,100

FY 2020 Proposed Budget

General Fund Expenses

		Prior Year Actual Expenses (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
Fire and Rescue				
10-53-110	Salaries and Wages	\$724	\$800	\$800
10-53-130	Employee Benefits	\$330	\$400	\$300
10-53-230	Travel and Training	\$6,970	\$2,500	\$7,500
10-53-240	Fire Supplies	\$5,396	\$5,400	\$5,000
10-53-250	Fire & Rescue equipment	\$9,209	\$5,000	\$6,000
10-53-260	Fire Dept. Grant	\$0	\$3,000	\$5,000
10-53-270	Fuel/oil & Utilities	\$7,052	\$6,000	\$6,600
10-53-280	Vehicle & Maintenance/Testing	\$5,283	\$3,500	\$3,000
10-53-285	Fire Station Supplies/Maintenance	\$1,089	\$1,500	\$500
10-53-290	Emergency Preparedness	\$201	\$250	\$200
10-53-300	Capitol Projects Fund	\$0	\$0	\$0
10-53-550	Vending	\$3,873	\$3,500	\$4,000
10-53-999	Transfer to Capital Projects	\$0	\$0	\$0
Total		\$40,127	\$31,850	\$38,900
Roads & Streets Department				
10-60-110	Salaries and Wages	\$2,665	\$4,000	\$6,500
10-60-130	Employee Benefits	\$204	\$350	\$400
10-60-220	Mileage	\$0	\$0	\$200
10-60-230	Travel and training	\$0	\$0	\$200
10-60-250	Equipment- Supply/maint	\$5,240	\$6,000	\$7,000
10-60-255	Fuel/oil	\$2,470	\$5,000	\$5,000
10-60-310	Engineering	\$0	\$0	\$0
10-60-350	Contract Service	\$788	\$2,000	\$3,000
10-60-420	Road Utilities/Street lights	\$6,247	\$6,000	\$7,000
10-60-430	Utility Repairs	\$0	\$0	\$0
10-60-730	Capital Outlay-improvements	\$42,271	\$50,000	\$50,000
10-60-741	Capital Outlay-equipment	\$0	\$0	\$0
10-60-790	Depreciation Expense	\$0	\$0	\$0
Total		\$59,885	\$73,350	\$79,300
Parks and Recreation				
10-70-110	Salaries and Wages	\$3,564	\$4,000	\$4,500
10-70-130	Employee Benefits	\$273	\$350	\$400
10-70-250	Park General	\$1,182	\$3,500	\$2,300
10-70-420	Sports	\$482	\$500	\$700
10-70-430	Youth Council	\$231	\$500	\$500
10-70-440	Pony Express	\$6,160	\$8,000	\$8,200
10-70-450	Town Pageant Dinner	\$14,543	\$0	\$0
10-70-460	Fair Booth	\$352	\$0	\$0
10-70-465	Town Float	\$46	\$1,200	\$1,500
10-70-470	Misc.Recreation/Town Clean-Up Day	\$180	\$500	\$500
10-70-480	National Night out	\$512	\$0	\$1,000
10-70-730	Capital Outlay-Park Improve	\$29,670	\$0	\$20,000
10-70-741	Capital Outlay-equip.Unapp.Fund	\$0	\$3,500	\$20,000
10-70-790	Depreciation Expense	\$0	\$0	\$0
10-70-800	Contract Services	\$0	\$0	\$0
10-70-820	Civic Center Utilities	\$2,235	\$2,000	\$2,000
10-70-840	Civic Center Supply/Maintenance	\$123	\$1,000	\$2,000
10-70-999	Transfer to Capital Projects	\$0	\$0	\$0
Total		\$59,553	\$25,050	\$63,600
Contributions & Transfers				
10-53-999	Transfer from Fund Balance - Capital Projects (Fund 41)	\$0	\$0	\$0
Total		\$0	\$0	\$0
Expense Total		\$308,852	\$277,700	\$394,550

FY 2020 Proposed Enterprise Fund

Water Utility Fund

		Prior Year Actual Revenue (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
Operating Revenue				
51-37-100	Water Usage Fee	\$124,243	\$110,000	\$125,000
51-37-110	Water Service Deposit	\$275	\$450	\$400
51-37-150	Impact Fees	\$3,000	\$13,500	\$20,000
51-37-200	Water- New Hookups	\$2,000	\$9,000	\$4,000
51-37-900	Misc. Revenue	\$1,084	\$1,000	\$2,000
51-37-910	Capitol Outlay Improvements	\$0	\$0	\$0
51-37-950	CIB Grant	\$1,000	\$0	\$0
Total		\$131,602	\$133,950	\$151,400
		Prior Year Actual Expenses (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
Water Department Expenses				
51-81-110	Salaries and Wages	\$13,097	\$15,000	\$16,000
51-81-130	Employee Benefits	\$1,002	\$900	\$900
51-81-230	Water Travel and Training	\$2,447	\$3,000	\$3,000
51-81-240	Office supplies/expenses	\$5,375	\$6,000	\$6,000
51-81-250	Water Dept equip - supply/maint	\$2,309	\$5,000	\$6,000
51-81-255	Fuel and Oil	\$232	\$350	\$500
51-81-270	Utilities	\$1,581	\$2,000	\$2,500
51-81-350	Contract Services/Engineering	\$346	\$500	\$2,000
51-81-370	Water Sampling	\$2,020	\$3,500	\$3,500
51-81-610	Misc. Supplies	\$200	\$1,500	\$1,500
51-81-720	Water System Repairs/maint	\$4,704	\$8,600	\$10,000
51-81-730	Water Project	\$761	\$7,000	\$7,000
51-81-740	Capital Improvement-Restricted	\$1,456	\$8,914	\$10,500
51-81-741	Capital outlay- Equipment	\$0	\$0	\$0
51-81-742	Capital outlay - vehicles	\$0	\$0	\$0
51-81-743	Capital outlay - Furniture	\$0	\$0	\$0
51-81-790	Depreciation Expense	\$39,700	\$0	\$0
51-81-800	Loan Payment (water tank)	\$11,426	\$45,960	\$46,500
51-81-825	Loan payment (Springs Project)	\$0	\$9,372	\$9,300
51-81-850	Reserve for Replacements	\$0	\$0	\$0
Total		\$86,656	\$117,596	\$125,200

FY 2020 Proposed Budget

FY 2020 PERPETUAL CARE FUND

		Prior Year Actual Revenue (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
Operating Revenue				
71-30-100	Perpetual Care Interest	\$1,850	\$2,630	\$2,500
71-30-200	Cemetery Filing Fees	\$601	\$550	\$400
71-30-300	Burial Fees	\$13,550	\$10,000	\$11,500
71-30-400	Cemetery Lot Sales	\$7,350	\$8,200	\$4,000
71-31-100	Perpetual Care Upkeep	\$450	\$650	\$500
71-31-200	Unappropriated Fund Balance	\$0	\$0	\$7,200
Total		\$23,801	\$22,030	\$26,100
		Prior Year Actual Expenses (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
Expenditures				
71-40-110	Salaries and wages	\$16,538	\$15,000	\$15,000
71-40-130	Employee Benefits	\$1,265	\$1,000	\$1,100
71-40-610	Burial Fees	\$3,610	\$3,000	\$3,300
71-40-710	Maintenance	\$4,223	\$4,000	\$4,000
71-40-810	Misc/Improvements	\$1,483	\$2,000	\$2,200
71-40-810	Contract Services	\$500	\$500	\$500
Total		\$27,619	\$25,500	\$26,100

FY 2020 Proposed Budget

FY 2020 PERPETUAL CARE FUND REVENUE

		Prior Year Actual Revenue (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
OPERATING REVENUE				
GL #	ACCOUNT TITLE			
71-30-100	Perpetual Care Interest	\$1,850	\$2,630	\$2,500
	Interest \$45 per month(\$45 x 12 = \$540)			
71-30-200	Cemetery Filing Fees	\$601	\$550	\$400
	10 @ \$25			
71-30-300	Burial Fees (open/close)	\$13,550	\$10,000	\$11,500
	8 @ \$800 non resident			
	4 @ \$400.00 resident			
71-30-400	Cemetery Lot Sales	\$7,350	\$8,200	\$4,000
	3 @ 350.00			
71-31-100	Perpetual Care Upkeep	\$450	\$650	\$500
	PCU- \$50 Per Lot Sale (10 Lots x \$50 = \$500)			
71-31-200	Unappropriated Fund Balance	\$0	\$0	\$7,200
	Total Revenue	\$23,801	\$22,030	\$26,100

FY 2020 Proposed Budget

FY 2020 PERPETUAL CARE FUND EXPENSE

		Prior Year Actual Expenses (FY2018)	Current Year Estimate (FY2019)	FY 2020 Budget
EXPENDITURES				
GL #	ACCOUNT TITLE			
71-40-110	Salaries and Wages	\$16,538	\$15,000	\$15,000
	Clerk - 80 hours @ 11.00 = \$880.			
640 hrs/yr	Sexton -32 wks @ 20 hrs @ \$11.00 = \$7,040			
320 hrs/yr	Assistant Sexton - wks @ 10 hrs @ \$9.00 = \$2,880			
	Sexton - Burials 15 @ 3.5 hrs @ 11.00 = \$577			
	Sexton - Mem Day Flowers 20 hrs @ 11.00 = \$220			
	Total = \$11,597			
71-40-130	Employees Benefits	\$1,265	\$1,000	\$1,100
	Social Security, Workman's Comp, etc			
71-40-610	Burial Fees	\$3,610	\$3,000	\$3,300
	Backhoe - 15 @ 200.00			
71-40-710	Maintenance	\$4,223	\$4,000	\$4,000
	Spray, Fertilizer, Pesticide - 2 @ 125.00			
	Ipaco - lawn mower maintenance			
	New Sod - 1 pallet			
	Sprinkler Heads			
	Container for Memorial Day Flowers			
	Gas - 25 gals @ 6 mos @ 5.00			
	Trimmer line			
	Grass Seed			
	Water line blow out - fall			
	Headstone damage			
	Restroom supplies			
	Backhoe work - 2 hrs min @ 85.00			
71-40-810	Misc/Improvements	\$1,483	\$2,000	\$2,200
71-40-910	Contract Services	\$500	500	\$500
	TOTAL EXPENSE	\$27,619	\$25,500	\$26,100

FY 2020 Proposed Budget

Capital Projects Fund Revenue

	FY 2018	FY2019	FY 2020	FY 2021	FY 2022
<u>Contributions From Other Funds</u>					
Contributions From General Fund	\$53,500	\$13,000			
Revenue Total	\$53,500	\$13,000			

FY 2020 Proposed Budget

Capital Projects Fund Expense

	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
	\$0	\$0			
Expense Total	\$0	\$0			

FY 2020 Proposed Budget

Capital Projects Fund History

New Town Hall

FY 2018	\$50,000					
FY 2019	\$10,500					
FY 2020						
FY 2021						
FY 2022						
FY 2023						
FY 2024						
FY 2025						

TOTAL \$60,500

Fire Department

FY 2018	\$3,500					
FY 2019	\$2,500					
FY 2020						
FY 2021						
FY 2022						
FY 2023						
FY 2024						
FY 2025						

\$6,000

Attachment B

2019 Pony Express Days "OUR HERITAGE" Clarkston Celebration Schedule and Location of Events Sound System Tyler Mecham

Friday June 21st

Skeet Shoot	6:00 p.m.	Danny Godfrey	Gravel Pit
Family ball	6:30 p.m.	Jason & Rebecca Jepson	Baseball field
Heritage Cook-off	6:30 p.m.	Tammie Godfrey	Pavilion
Free Ice cream	7:30 p.m.	City	76er

Saturday June 22nd

Flag Raising Ceremony	7:00 a.m.	Mayor Hidalgo	Town Square
Citizen of the Year	7:00 a.m.	Mayor Hidalgo	Town Square (Car Kevin)
Fire house Breakfast	7:30 a.m.	Fire Department	Fire Department
Gun site Gallop	8:00 a.m.	Darcie & Ryan Godfrey	3 mile foot race
Giddy up Gallop	8:00 a.m.	Darcie & Ryan Godfrey	1 mile children's race
Registration begins at 7:30 a.m.			
Horse Relay Race	9:00 a.m.	Jared Petersen	Clarkston Gravel Pit
Basket ball 3 on 3	10:00 a.m.	Robby Thompson	Tennis court
Ping Pong Ball Drop	11:00 a.m.	Alyson Jorgensen (Carl Strub)	Soccer Field
Hamburgers & Hot dogs	? Lunch	Fire & Emergency Dept	Fire station
Parade	12:00 noon	Haley Jensen & Kerrilee Palmer	Main Street
Line up starts at 2 nd North & 3 rd South			
Vintage Car Show	12:30 p.m.	Sheldon Whitney	Soccer Field
*kid Games (new)	1:00 p.m.	Suzanne Thompson	East Church
*Bounce Houses	1-4:00 p.m.	Rebound Unlimited	North Soccer Field
*Plinko	1:00 p.m.	Mandy Gonzales	East pavilion
Spike Ball & other teen games	2:00 p.m.	Todd Hill	Square center
Fireman soak	? 3:30 p.m.	Dan Smith (Fire Dept)	East center Square
Bingo	4:00 p.m.	Nicole Godfrey	East pavilion
*Animal chase	4:30 p.m.	Chase Goodey	North of Tennis Courts
Dutch oven Dinner	6:00 p.m.	Shane Godfrey & Richie Calderwood & Curtis Newman	76er - Pavilion

Tickets \$6.00

Drawings	7:00	free -pre register	for car emergency kits prior to Dinner
International Variety Show	7:00 p.m.	Helen Cooper & Lloyd Bytheway	South of Tennis court
Outdoor-Family Movie	dusk	Youth council	Hillside
Popcorn and drinks sold		Ralph Breaks the Internet #2	

*Purchase dinner tickets and wrist bands Friday evening from Dave and Carma Wolfe or at the town hall 563-9090.
Otherwise dinner tickets and wrist bands will be sold on Saturday June 22nd see Jennifer Whiting*

*Wrist Bands required for participation \$7.00 per child. Good for events with a *.*

Dinner tickets \$6.00 on Friday \$7.00 on Saturday

Booth Permits \$15.00: Town N/C

Mindy Sauer, Art and paint crafts

Advanced Technology ACT, Call center

Bonnie Hamblen and Kris Avery, Jewelry etc

Decline permit to Jamie Buttars- Cache Coffie and More (He is working with farmers to grow!)

2017 Pony Express Days/ Clarkston Celebration Schedule and Location of Events