

**MILLVILLE CITY COUNCIL MEETING**  
**City Hall – 510 East 300 South – Millville, Utah**  
**August 15, 2019**

**PRESENT:** David Hair, Daniel Grange, Michael Callahan, Cindy Cummings, Mark Williams, Clay Wilker, Tara Hobbs, Chad Kendrick, Corey Twedt, Pam June, Justin Card, Darcy Ripplinger

**Call to Order/Roll Call**

Mayor David Hair called the City Council Meeting to order for August 15, 2019 at 7:30 p.m. The roll call indicated Mayor Hair and Councilmembers Cindy Cummings, Michael Callahan, Clay Wilker, Mark Williams and Daniel Grange were in attendance. Also Treasurer Tara Hobbs and Recorder Corey Twedt were present.

**Opening Remarks/Pledge of Allegiance**

Councilmember Grange welcomed everyone to the Council Meeting and led all present in the pledge of allegiance.

**Approval of agenda and time allocations**

The agenda for the City Council Meeting of August 15, 2019 was reviewed.

**Councilmember Callahan moved to approve the agenda for August 15, 2019.**

Councilmember Cummings seconded. Councilmembers Callahan, Cummings, Grange and Williams voted yes with Councilmember Wilker excused. (A copy of the agenda is included as Attachment “A”.)

**Introduction to Budget Revisions and Proposed Tax Rate Increase**

Recorder Twedt briefly explained the minor updates to the budget since the preliminary adoption in June:

- Original plan was to purchase a well backup generator for \$35k. Mayor Hair found some slightly used generators previously used for cell phone towers that cost \$4k each. This updated budget included two of these used generators.
- The CIB grants that the City received for the water and sewer projects will equal about \$81k. That amount has been added to the revenue side of the budget and the engineering expenses from the Water Fund have increased some to account for the final numbers we have for the planning stages of the utility projects and this 50% CIB match.
- We now have an idea of the legal fees needed for the bonding process which has been added as well. Typically, this is about \$8,000 per project, but since we have two at the same time, we can maximize our value a little bit and it is planned to cost somewhere around \$12,000 to \$15,000 total.

Recorder Twedt said that the property tax information is best illustrated in the information packet that had been provided to everyone in the room. (A copy of the Property Tax Information Packet is included as Attachment "B".)

**PUBLIC HEARING**

**Councilmember Grange moved to go into the public hearing.** Councilmember Wilker seconded. Councilmembers Callahan, Cummings, Grange, Wilker and Williams voted yes.

**PUBLIC HEARING: 7:30 p.m.**

**Commenced at 7:34 p.m.**

**PRESENT:** David Hair, Daniel Grange, Michael Callahan, Cindy Cummings, Mark Williams, Clay Wilker, Tara Hobbs, Chad Kendrick, Corey Twedt, Pam June, Justin Card, Darcy Ripplinger

Mayor Hair explained that the purpose of the hearing was to receive public input on the proposed property tax rate increase and Fiscal Year 2020 Budget.

**Public Comment:**

Justin Card said that he has lived in Millville for about one and a half years. He asked some questions regarding the certified tax rate. Recorder Twedt explained that the certified tax rate is the rate provided by the County that will keep an entity at the same tax revenue as they were the year before minus any population growth. If a City wants to deviate from the certified rate, one of these Truth in Taxation Hearings must be held. He also discussed how some cities address their tax rate by getting to a revenue level that they think is sustainable and then keeping the tax rate percentage the same every year. The result of this is that if property values increase, so will the tax rate revenue. This is one way to try to account for inflation. This method is different than accepting the certified tax rate. By holding a tax rate percentage, an entity will typically have to go through Truth in Taxation since they are increasing the tax revenue they will be receiving.

Justin Card asked about the large expenses planned from Park Impact Fees in the Fiscal Year 2020 Budget. Recorder Twedt explained that impact fees come from new development and have restrictions on what they can be used for. Millville has been saving up on the impact fees for several years with the intent of adding a sprinkler system to the South Park. That project is scheduled to begin this fall.

Justin Card asked about the Water Engineering expenses. Recorder Twedt explained that for the water and sewer projects, the City had applied for planning grants and received a 50% match from CIB. The engineering expenses on the budget are to cover the 50% match for the planning of these projects.

Justin Card also asked about the total cost of the sewer system. Recorder Twedt explained that this number isn't finalized yet, but that there would be a public hearing in September to review estimates.

The Council thanked Justin for attending and for his great questions.

**Councilmember Williams moved to close the public hearing.** Councilmember Cummings seconded. Councilmembers Callahan, Cummings, Grange, Wilker and Williams voted yes.

**Consideration of a Resolution Adopting the 2019 Property Tax Rate**

Mayor Hair reviewed the resolution with the City Council that would set the Millville City property tax rate at 0.000774.

Recorder Twedt commented that the tax rate increase is not a direct result of the sewer and water projects. This increase as well as possible future increases are needed to get the City to a sustainable level and to catch up to inflation. Costs of supplies and labor continue to increase and the City needs additional revenue to keep up. Councilmember Callahan said that with the added infrastructure in the City, he sees the need for the tax rate increase. Councilmember Wilker commented that the City needed to also have funds to be competitive to keep employees working in Millville.

**Councilmember Williams moved to approve Resolution 2019-15, A Resolution adopting the 2019 property tax rate.** Councilmember Cummings seconded. Councilmembers Callahan, Cummings, Grange, Wilker and Williams voted yes. (The adopted resolution is included with the minutes as Attachment "C".)

**Consideration of a Resolution Adopting the Final Fiscal Year 2020 Budget**

Mayor Hair reviewed the resolution with the City Council that would set the Fiscal Year 2020 Budget.

**Councilmember Cummings moved to approve Resolution 2019-16, A Resolution adopting the Fiscal Year 2020 Budget.** Councilmember Callahan seconded. Councilmembers Callahan, Cummings, Grange, Wilker and Williams voted yes. (The adopted resolution is included with the minutes as Attachment "D".)

**Adjournment**

**Councilmember Grange moved to adjourn the meeting.** Councilmember Cummings seconded. Councilmembers Callahan, Cummings, Grange, Wilker and Williams voted yes. The meeting adjourned at 7:43 p.m.

## NOTICE AND AGENDA

Notice is hereby given that the Millville City Council will hold a Public Hearing on Thursday, August 15, 2019, at the Millville City Office, 510 East 300 South in Millville, Utah, which meeting shall begin promptly at 7:30 p.m. (Please note that all times listed are approximate.)

1. Call to Order / Roll Call – Mayor David Hair.
2. Opening Remarks / Pledge of Allegiance – Councilmember Mike Callahan
3. Approval of agenda and time allocation.
4. Agenda Items—
  - A. Review of Fiscal Year 2020 Budget and Proposed Tax Rate Increase – Recorder Twedt.
  - B. BUDGET AND TRUTH IN TAXATION PUBLIC HEARING  
The purpose of the public hearing is to receive input on the Proposed Property Tax Rate Increase and Fiscal Year 2020 Budget.
  - C. Councilmember discussion and consideration of Resolution adopting 2019 Tax Rate – Mayor Hair.
  - D. Consideration of Resolution adopting the Fiscal Year 2020 Budget – Mayor Hair.
5. Adjournment.

In compliance with the American with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during public meetings should notify Corey Twedt at (435) 881-2669 at least three days prior to the meeting.

This agenda was posted on August 12, 2019 to the City posting locations, the City Website and the Utah Public Meeting Notices Website.

  
\_\_\_\_\_  
Corey Twedt, Recorder



This is an illustration of how your 2018 property tax dollar was distributed. Approximately 6% goes to Millville City. If the City increases property tax revenue by 30%, that really means 30% of 6% which translates to a 1.8% change to your total tax bill.

## HOW MUCH WILL THIS CHANGE COST ME?



An increase to the total property tax bill of  
**\$11.30 A YEAR PER \$100,000**  
of assessed market value  
(not taxable value)

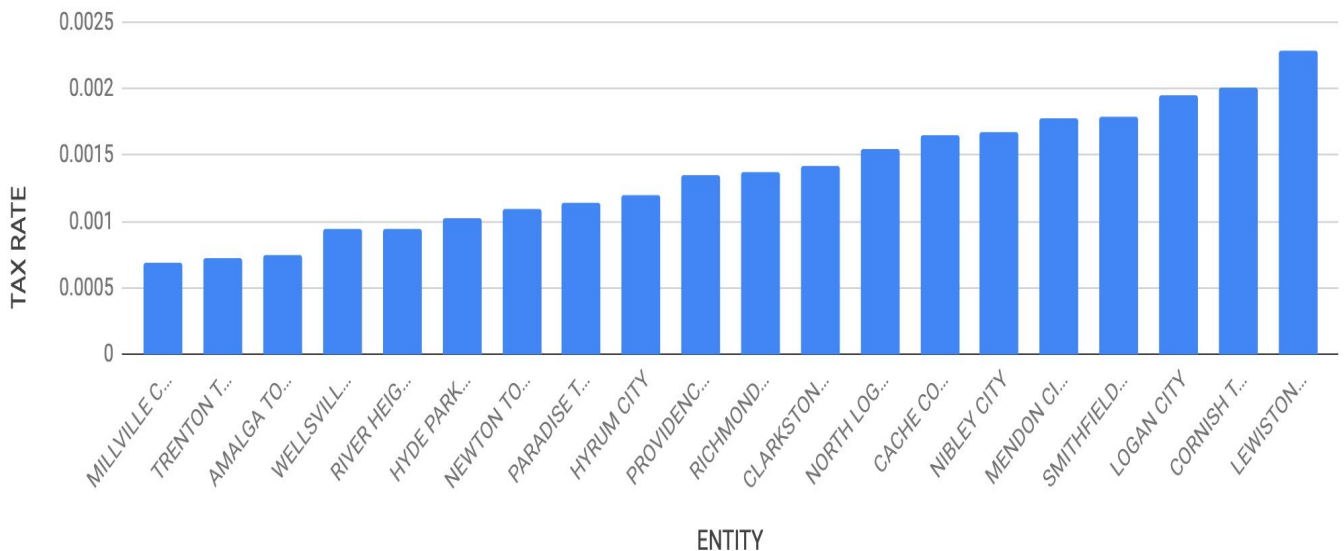
An increase of under  
**2%**  
of resident's total property tax bill

# PROPERTY TAX

The current City budget proposes to increase the property tax revenue by 30%. Last year was the first year on record that Millville City pursued a property tax increase. **Millville continues to have the lowest property tax rate in Cache Valley.**

The Millville revenue stream has not kept up with inflation and road supplies and labor have continued to increase. Fire protection and other contract service costs continue to increase and Millville needs to be proactive in bringing in revenue to staff and run the City.

2018 ENTITY TAX RATE COMPARISON		
ENTITY NAME	TAX RATE	MULTIPLE OF MILLVILLE RATE
MILLVILLE CITY	0.000685	1.00
TRENTON TOWN	0.000720	1.05
AMALGA TOWN	0.000747	1.09
WELLSVILLE CITY	0.000941	1.37
RIVER HEIGHTS CITY	0.000948	1.38
HYDE PARK CITY	0.001021	1.49
NEWTON TOWN	0.001098	1.60
PARADISE TOWN	0.001145	1.67
HYRUM CITY	0.001204	1.76
PROVIDENCE CITY	0.001351	1.97
RICHMOND CITY	0.001367	2.00
CLARKSTON TOWN	0.001417	2.07
NORTH LOGAN CITY	0.001543	2.25
CACHE CO GENERAL FUND	0.001648	2.41
NIBLEY CITY	0.001667	2.43
MENDON CITY	0.001772	2.59
SMITHFIELD CITY	0.001789	2.61
LOGAN CITY	0.001952	2.85
CORNISH TOWN	0.002011	2.94
LEWISTON CITY	0.002288	3.34



# PROPERTY TAX

This chart shows the entities that have proposed a property tax rate increase for 2019, the amount of the increase for an average residence and the new total amount that would be collected by the entity if the new rate is adopted.

You will note that Millville will still be at the bottom of the pack after these increases take place.

2019 ENTITY PROPOSED TAX RATE INCREASES		
Entity Name	Proposed Increase (avg)	New Total
Cache County School District	\$74	\$817
Providence City	\$151	\$375
Mendon City	\$69	\$340
North Logan City	\$14	\$298
Nibley City	\$44	\$274
Lewiston City	\$15	\$263
Smithfield City	\$57	\$252
Cornish Town	\$7	\$210
Hyde Park City	\$45	\$203
Richmond City	\$18	\$182
Newton Town	\$35	\$155
Wellsville City	\$13	\$148
Millville City	\$30	\$130

\*Source: Herald Journal - July 20, 2019

## WHAT IS THE CERTIFIED TAX RATE AND WHAT DOES A PROPERTY TAX INCREASE MEAN?

If a city adopts the “certified tax rate” that is set by the County, that means that they should collect about the same amount of property tax revenue as they did the year before (not including any growth). It does not mean that the tax rate (percentage) stays the same.

The way that Nibley City handles their tax rate is a good illustration of how property taxes work. Nibley (and some other cities) have a tax rate percentage that they believe is sustainable and that they hold from year-to-year. This means that the actual amount collected changes from year-to-year based on what happens with property values. Although they maintain the same tax rate, it is not the certified tax rate, so they go through the Truth in Taxation process every year. If a city holds their tax rate and property values increase, the city will collect more from the residents than they did the year before (see Nibley in graph above). This is one way to keep up with inflation.

## HERALD JOURNAL NOTICE OF COUNTY-WIDE TAX RATE INCREASES

### NOTICE OF PROPOSED TAX INCREASE

The following taxing entities are proposing to increase property tax revenue within CACHE COUNTY  
 Data is based on the taxing entity's average value shown below. The same value is used for both residential and commercial property

**CONCERNED CITIZENS ARE URGED TO ATTEND THE PUBLIC HEARINGS LISTED**

**FOR FURTHER INFORMATION CONTACT THE INDIVIDUAL ENTITIES AT THE NUMBERS SHOWN BELOW**

Entities Proposing Tax Increases	Average Value	If Approved, annual tax will increase			Avg. Dollar Increase	%	Public hearing information		
		From:	To:				Date/Time	Location	Phone
CACHE COUNTY SCHOOL DISTRICT	\$300,000	Residential:	\$743.00	\$816.59	\$73.59	13.98%	Aug 22, 2019 6:30 p.m.	2035 N 1200 E North Logan	435-792-7603
		Commercial:	\$1,350.90	\$1,484.70	\$133.80				
CORNISH TOWN	\$190,000	Residential:	\$203.46	\$210.15	\$6.69	3.26%	Aug 28, 2019 7:00 p.m.	4788 W 14300 N Cornish	435-754-3067
		Commercial:	\$369.93	\$382.09	\$12.16				
HYDE PARK CITY	\$336,000	Residential:	\$157.82	\$203.28	\$45.46	28.79%	July 31, 2019 7:00 p.m.	113 E Center Hyde Park	435-563-6507
		Commercial:	\$286.94	\$369.60	\$82.66				
LEWISTON CITY	\$209,000	Residential:	\$247.72	\$263.01	\$15.29	6.19%	Aug 13, 2019 7:00 p.m.	29 S Main Lewiston	435-258-2141
		Commercial:	\$450.40	\$478.19	\$27.79				
MENDON CITY	\$309,000	Residential:	\$271.75	\$340.40	\$68.66	25.23%	Aug 08, 2019 7:00 p.m.	15 N Main Mendon	435-752-2439
		Commercial:	\$494.09	\$618.91	\$124.82				
MILLVILLE CITY	\$305,000	Residential:	\$99.98	\$129.84	\$29.86	29.90%	Aug 15, 2019 7:30 p.m.	510 E 300 S Millville	435-750-0924
		Commercial:	\$181.78	\$236.07	\$54.29				
NEWTON TOWN	\$220,000	Residential:	\$120.15	\$155.12	\$34.97	29.16%	Aug 01, 2019 7:30 p.m.	51 S Center Newton	435-563-9283
		Commercial:	\$218.46	\$282.04	\$63.58				
NIBLEY CITY	\$299,000	Residential:	\$229.90	\$274.14	\$44.24	19.27%	Aug 29, 2019 6:30 p.m.	455 W 3200 S Nibley	435-752-0431
		Commercial:	\$418.00	\$498.43	\$80.43				
NORTH LOGAN CITY	\$388,000	Residential:	\$283.82	\$298.12	\$14.30	5.01%	Aug 07, 2019 6:35 p.m.	475 E 2500 N North Logan	435-752-1310
		Commercial:	\$516.04	\$542.04	\$26.00				
PROVIDENCE CITY	\$333,000	Residential:	\$223.26	\$374.54	\$151.28	67.74%	Aug 05, 2019 6:30 p.m.	164 N Gateway Dr Providence	435-752-9441
		Commercial:	\$405.93	\$680.99	\$275.06				
RICHMOND CITY	\$242,000	Residential:	\$164.25	\$181.95	\$17.70	10.74%	Aug 20, 2019 8:00 p.m.	90 S 100 W Richmond	435-258-2092
		Commercial:	\$298.63	\$330.81	\$32.18				
SMITHFIELD CITY	\$274,000	Residential:	\$195.46	\$252.27	\$56.81	29.06%	Aug 14, 2019 7:00 p.m.	96 S Main Smithfield	435-563-6226
		Commercial:	\$355.38	\$458.68	\$103.30				
WELLSVILLE CITY	\$284,000	Residential:	\$134.80	\$148.23	\$13.43	9.92%	Aug 21, 2019 7:00 p.m.	75 E Main Wellsville	435-245-3686
		Commercial:	\$245.09	\$269.52	\$24.43				

This list is for informational purposes only and should not be relied on to determine a taxpayer's property tax liability.  
 For specific property tax liability information the taxpayer should review their "Notice of Valuation and Tax Change."

MILLVILLE CITY  
RESOLUTION 2019-15

MILLVILLE CITY 2019 PROPERTY TAX RATE

WHEREAS, the Millville City Council has reviewed the budget for Fiscal Year 2020; and

WHEREAS, the Millville City Council has held public hearings on May 23, 2019 and August 15, 2019, for the purpose of receiving public input with regard to the proposed budget and tax rate; and


WHEREAS, the property taxes are a large portion of such budget to operate the City and provide services to the City residents;

NOW THEREFORE, be it resolved the Millville City Council adopts the property tax rate at 0.000774 for 2019.

Approved and adopted this 15<sup>th</sup> day of August 2019, by the Millville City Council.



SIGNED:

  
\_\_\_\_\_  
David Hair, Mayor

ATTEST:

  
\_\_\_\_\_  
Corey Twedt, City Recorder

COUNCILMEMBER	YES	NO	ABSENT	ABSTAIN
Michael Callahan	X			
Cindy Cummings	X			
Mark Williams	X			
Clay G. Wilker	X			
Daniel Grange	X			

**Utah State Tax Commission - Property Tax Division**  
**Tax Rate Summary (693)**  
**ENTITY: 3090 MILLVILLE CITY**

**Form PT-693**

Rev. 2/15

**CACHE COUNTY**

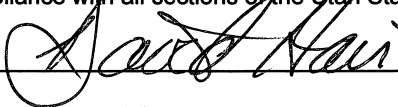
**Tax Year: 2019**

The Board of Trustees for the above special district has set the current year's tax rates as follows:

<b>Purpose of Tax Rate (Code from Utah Code Annotated)</b>	<b>Auditor's Tax Rate</b>	<b>Proposed Tax Rate</b>	<b>Maximum By Law</b>	<b>Budgeted Revenue</b>
10 General Operations §10-6-133	0.000596	0.000774	.007	117,015
<b>Total Tax Rate</b>	<b>0.000596</b>	<b>0.000774</b>	<b>Total Revenue</b>	<b>\$117,015</b>

**Certification by Taxing Entity**

I, David Fair, as authorized agent, hereby certify that this statement is true and correct and in compliance with all sections of the Utah State Code relating to the tax rate setting process.

Signature:  Date: August 15, 2019

Title: Mayor Telephone: 435-750-0924

Mailing address: PO Box 308, Millville City, UT 84326

**MILLVILLE CITY  
RESOLUTION 2019-16**

**ADOPTING THE BUDGET FOR FISCAL YEAR 2020**

WHEREAS, the Millville City Council has reviewed the proposed budget prepared and presented; and

WHEREAS, the Millville City Council has taken into consideration needs for funding in various departments; and

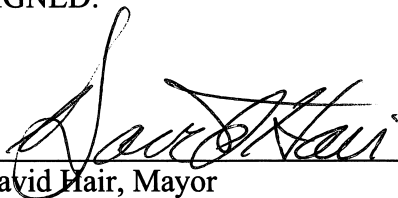
WHEREAS, the Millville City Council has held public hearings on May 23, 2019 and August 15, 2019, for the purpose of receiving public input with regard to the proposed budget;

NOW THEREFORE, be it resolved the Millville City Council adopts the budget for Fiscal Year 2020.

Approved and adopted this 15<sup>th</sup> day of August 2019, by the Millville City Council.



SIGNED:

  
\_\_\_\_\_  
David Hair, Mayor

ATTEST:

  
\_\_\_\_\_  
Corey Twedt, City Recorder

COUNCILMEMBER	YES	NO	ABSENT	ABSTAIN
Michael Callahan	X			
Cindy Cummings	X			
Mark Williams	X			
Clay G. Wilker	X			
Daniel Grange	X			

MILLVILLE CITY BUDGET - REVENUE		ACTUAL	REVISED	ORIGINAL
Account Description		FY18 Actual	FY19 Budget	FY20 Budget
GENERAL	Property Tax	\$67,673	\$94,000	\$117,000
	Sales Tax	\$238,544	\$238,000	\$238,000
	Comcast Franchise	\$8,803	\$8,500	\$8,500
	In Lieu Fees	\$6,557	\$6,200	\$6,200
	Building Permits	\$11,022	\$13,000	\$4,000
	Animal Licenses	\$4,551	\$6,000	\$6,000
	Sanitation	\$140,015	\$154,000	\$154,000
	Fines / Court	\$2,330	\$5,100	\$2,300
	Interest	\$12,814	\$20,000	\$18,000
	Business Licenses	\$1,718	\$2,000	\$1,700
	9-1-1 Service	\$22,244	\$22,500	\$22,800
	Class "C" Roads	\$97,443	\$100,000	\$100,000
	Appro. Fund Bal. Class "C" Rd	\$0	\$20,000	\$0
	Energy Sales and Use Tax	\$117,909	\$114,000	\$114,000
	Appropriated Fund Balance	\$0	\$119,820	\$0
	<a href="#">Park Impact Fee</a>	\$130,585	\$133,250	\$53,300
	Park Impact Appropriated FB	\$0	\$0	\$341,700
	<a href="#">Road Impact Fee</a>	\$43,120	\$44,000	\$17,600
	Road Impact Appropriated FB	\$0	\$0	\$42,400
	Restaurant/RAPZ Tax	\$39,611	\$3,800	\$74,000
	Youth Council	\$1,691	\$1,500	\$1,500
	Mass Transit Sales Tax/CVTD	\$18,243	\$18,000	\$18,000
	Park Rentals	\$3,925	\$3,500	\$3,000
	Motor Tax	\$731	\$900	\$900
	Property Review Fee/Conceptual Plan	\$775	\$6,200	\$1,000
	Reimbursed Fees; Eng. & Dev.	\$22,823	\$7,300	\$2,000
Millville Memories Books	\$857	\$50	\$50	
Donations	\$3,892	\$200	\$200	
Misc. Revenue	\$185,218	\$5,700	\$2,500	
<b>TOTAL GENERAL</b>		<b>\$1,299,252</b>	<b>\$1,147,520</b>	<b>\$1,350,650</b>

STORM WATER	Charges for Stormwater	\$22,023	\$22,500	\$30,000
	Interest	\$112	\$150	\$150
	Stormwater Construction Fees	\$3,360	\$1,300	\$1,000
	Appropriated Fund Balance	\$0	\$0	\$0
	<b>TOTAL STORMWATER</b>	<b>\$25,495</b>	<b>\$23,950</b>	<b>\$31,150</b>

CPT PROJ.	Interest	\$8,907	\$10,600	\$9,000
	Appropriated Fund Balance	\$0	\$0	\$13,000
	Transfer from General Fund	\$0	\$200,000	\$0
	<b>TOTAL CAPITAL PROJECT</b>	<b>\$8,907</b>	<b>\$210,600</b>	<b>\$22,000</b>

MILLVILLE CITY BUDGET - REVENUE	ACTUAL	REVISED	ORIGINAL
Account Description	FY18 Actual	FY19 Budget	FY20 Budget

WATER & SEWER	Charges for Water Service ...	\$367,118	\$391,000	\$382,000
	Miscellaneous Income	\$1,010	\$1,300	\$81,700
	Interest	\$6,196	\$14,000	\$13,000
	<a href="#">Water Impact Fee</a>	\$74,725	\$76,250	\$30,500
	Tapping Fee	\$400	\$200	\$200
	Filing Fee	\$3,700	\$2,900	\$500
	InterCity Sewer Upsizing Line	\$20,955	\$15,000	\$15,000
	Charges for Sewer Service	\$4,068	\$8,000	\$8,000
	Transfer from Capital Project Fund	\$0	\$0	\$22,000
	Appropriated Fund Balance	\$0	\$0	\$128,200
	Appro. from Capital Replacement Fund	\$0	\$0	\$0
	<b>TOTAL WATER AND SEWER</b>	<b>\$478,172</b>	<b>\$508,650</b>	<b>\$681,100</b>

<b>TOTALS</b>	<b>\$1,811,826</b>	<b>\$1,890,720</b>	<b>\$2,084,900</b>
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MILLVILLE CITY BUDGET - EXPENSES		ACTUAL	REVISED	ORIGINAL
Account Description		FY18 Actual	FY19 Budget	FY20 Budget
GENERAL	General Government	\$31,227	\$45,000	\$45,500
	Auditor (General) ...	\$10,057	\$10,800	\$10,800
	Financial Consulting & IT (General) ...	\$8,119	\$9,000	\$9,000
	Elected Officials (General)	\$22,004	\$19,900	\$22,200
	Insurance (General)	\$14,309	\$17,000	\$17,000
	Recorder	\$15,988	\$16,600	\$18,500
	Treasurer	\$7,427	\$9,000	\$9,000
	School Crossing Guard ...	\$6,514	\$5,600	\$7,500
	Development Coordinator ...	\$13,112	\$18,000	\$16,000
	Legal (General) ...	\$9,975	\$2,800	\$8,000
	Building (General) ...	\$8,494	\$8,000	\$8,600
	P&Z ...	\$4,655	\$3,200	\$8,800
	Engineering (General) ...	\$33,605	\$14,000	\$25,000
	Police	\$16,633	\$16,600	\$16,700
	Fire	\$14,632	\$18,000	\$20,500
	Animal Control ...	\$3,907	\$3,800	\$4,000
	Elections ...	\$1,577	\$150	\$2,000
	First Responders	\$7,577	\$7,600	\$8,500
	Roads - General ...	\$94,361	\$96,000	\$112,000
	Roads Class "C" Regular ...	\$91,454	\$120,000	\$44,000
	Roads Class "C" Capital Outlay	\$61,688	\$0	\$0
	Class "C" Designated Future Use	\$0	\$0	\$56,000
	Road Impact Fee Capital Outlay	\$83,590	\$0	\$60,000
	Road Impact Fee Designated Future	\$0	\$44,000	\$0
	Parks (General) ...	\$99,074	\$111,300	\$116,700
	Parks/Recreation - Other ...	\$9,890	\$8,870	\$10,500
	Park Capital Improv. RAPZ (Reimbursable)	\$35,024	\$3,800	\$74,000
	Park Impact Fees ...	\$49,613	\$2,300	\$395,000
	Park Impact Fees - Designated Future	\$0	\$130,950	\$0
	Sanitation	\$134,750	\$155,000	\$157,000
	9-1-1 Service	\$24,633	\$22,700	\$24,000
	Disaster Relief Fund	\$0	\$0	\$2,000
	Public Safety/Emergency Preparedness ...	\$4,218	\$3,600	\$6,000
	Youth Council ...	\$5,004	\$5,650	\$5,200
Designated for Future Use	\$0	\$0	\$11,750	
Mass Transit Tax Distribution/CVTD	\$18,243	\$18,300	\$18,900	
Transfer to Capital Project Fund	\$0	\$200,000	\$0	
<b>TOTAL GENERAL</b>	<b>\$1,000,719</b>	<b>\$1,147,520</b>	<b>\$1,350,650</b>	

MILLVILLE CITY BUDGET - EXPENSES	ACTUAL	REVISED	ORIGINAL
Account Description	FY18 Actual	FY19 Budget	FY20 Budget

STORM WATER	Salaries/Benefits	\$12,884	\$11,000	\$15,500
	Special Dept. Supplies (SW) ...	\$1,637	\$7,650	\$7,600
	Capital Outlay	\$3,723	\$0	\$0
	Appropriated for Future Use	\$0	\$5,300	\$8,050
	<b>TOTAL STORMWATER</b>	<b>\$18,244</b>	<b>\$23,950</b>	<b>\$31,150</b>

CPT PROJECT	Capital Outlay - Gen Government	\$31,616	\$20,600	\$0
	Capital Projects	\$30,389	\$18,400	\$0
	Transfer to Water-Sewer Fund	\$0	\$0	\$22,000
	Designated Future Use	\$0	\$171,600	\$0
	<b>TOTAL CAPITAL PROJECT</b>	<b>\$62,005</b>	<b>\$210,600</b>	<b>\$22,000</b>

WATER & SEWER	General (Water) ...	\$43,225	\$41,000	\$49,000
	Salary/Benefit (Water) ...	\$98,513	\$100,000	\$124,000
	Legal (Water) ...	\$2,092	\$900	\$19,000
	Auditor (Water) ...	\$6,513	\$6,300	\$9,000
	Financial Consulting (Water) ...	\$3,570	\$3,800	\$5,800
	<a href="#">Bond (1997)</a>	\$99,212	\$102,000	\$102,000
	Bond (2006)	\$101,801	\$91,500	\$91,500
	Cap. Facility Rplcmnt Fund Reserve	\$0	\$30,000	\$30,000
	Bond -06 Reserve Fund	\$0	\$0	\$0
	Special Department Supplies ...	\$21,787	\$26,500	\$48,800
	Insurance (Water) ...	\$8,597	\$9,000	\$8,500
	Capital Outlay (Water)	\$62,811	\$0	\$22,000
	Engineering (Water) ...	\$0	\$20,000	\$100,000
	Water Capital Projects ...	\$0	\$6,800	\$50,000
	InterCity Sewer Upsizing Payment	\$13,800	\$14,500	\$14,500
	<a href="#">City Sewer/Nibley</a>	\$3,002	\$6,000	\$7,000
Designated for Future Use	\$0	\$50,350	\$0	
<b>TOTAL WATER AND SEWER</b>	<b>\$464,923</b>	<b>\$508,650</b>	<b>\$681,100</b>	

<b>TOTALS</b>	<b>\$1,545,891</b>	<b>\$1,890,720</b>	<b>\$2,084,900</b>
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