

FY 2020 Budget Amendment
February 2020

General Fund

| Ref | Account Name | Account Number | Source | Use |
|--|--|----------------|-----------|-----------|
| 1G | Building Permit Fees | 10-3221-000 | \$230,000 | |
| 1G | Engineering Dept Salaries | 10-62-110-00 | | \$62,000 |
| 1G | Engineering Dept Benefits | 10-62-150-00 | | \$31,000 |
| 1G | Engineering Dept Supplies | 10-62-240-00 | | \$2,000 |
| 1G | Community Development Dept Salaries | 10-65-110-00 | | \$66,000 |
| 1G | Community Development Dept Benefits | 10-65-150-00 | | \$33,000 |
| 1G | Community Development Dept Supplies | 10-65-240-00 | | \$1,500 |
| 1G | Administration Dept Salaries | 10-41-110-00 | | \$24,000 |
| 1G | Administration Dept Benefits | 10-41-150-00 | | \$10,000 |
| 1G | Administration Dept Supplies | 10-41-247-00 | | \$500 |
| <i>Adjust for new positions: 4 - Engineering, 3 - Comm Dev, 1 - Administration .</i> | | | | |
| 2G | Building Permit Fees | 10-3221-000 | \$35,000 | |
| 2G | Utah State Grant - Census | 10-3380-000 | \$5,000 | |
| 2G | Administration - Professional Services | 10-41-310-00 | | \$40,000 |
| <i>Facilitate City representation for 2020 census.</i> | | | | |
| 3G | Building Permit Fees | 10-3221-000 | \$50,000 | |
| 3G | Administration - Professional Services | 10-41-310-00 | | \$50,000 |
| <i>Update Sewer, Water, Parks impact fee studies.</i> | | | | |
| | | | \$320,000 | \$320,000 |

**Proposed Budget Amendments - General Fund
February 2020**

| Engineering | Salary | Benefits | Other | Total |
|--------------------|---------------|-----------------|--------------|--------------|
| Engineer 1 | \$58,000 | \$27,000 | \$1,500 | \$86,500 |
| Engineer 1 | \$58,000 | \$27,000 | \$1,500 | \$86,500 |
| Engineer Inspector | \$43,000 | \$23,000 | \$1,500 | \$67,500 |
| Engineer Inspector | \$43,000 | \$23,000 | \$1,500 | \$67,500 |
| Admin Assistant | \$43,000 | \$23,000 | \$500 | \$66,500 |
| Annual | \$245,000 | \$123,000 | \$6,500 | \$374,500 |
| @ 3 Months | \$61,250 | \$30,750 | \$1,625 | \$93,625 |

| Community Development | Salary | Benefits | Other | Total |
|------------------------------|---------------|-----------------|--------------|--------------|
| Deputy Director | \$75,000 | \$40,000 | \$1,500 | \$116,500 |
| Permit Technician | \$40,000 | \$20,000 | \$1,500 | \$61,500 |
| Building Inspector | \$70,000 | \$35,000 | \$1,500 | \$106,500 |
| Salary Adjustments | \$25,000 | \$10,000 | \$0 | \$35,000 |
| Existing Budget Offset | (\$11,000) | (\$5,000) | \$0 | (\$16,000) |
| Annual | \$199,000 | \$100,000 | \$4,500 | \$303,500 |
| @ 4 Months | \$65,670 | \$33,000 | \$1,485 | \$100,155 |

| Administration | Salary | Benefits | Other | Total |
|-----------------------|---------------|-----------------|--------------|--------------|
| Homeless Liason | \$73,000 | \$30,000 | \$1,500 | \$104,500 |
| @ 4 Months | \$24,090 | \$9,900 | \$495 | \$34,485 |

FY 2020 Budget Amendment
 February 2020

Capital Improvements Fund

| Ref | Account Name | Account Number | Source | Use |
|--|---|----------------|-----------|-----------|
| 1C | Sales Taxes - Capital Improvements Fund | 40-3130-000 | \$105,000 | |
| 1C | Engineering Dept Vehicles - 2 | 40-80-768-02 | | \$70,000 |
| 1C | Community Development Vehicles - 1 | 40-80-763-02 | | \$35,000 |
| <i>Acquire new vehicles for added positions.</i> | | | | |
| 2C | Federal JAG Grant Revenue | 40-3316-000 | \$29,000 | |
| 2C | Police Equipment - Block Grant Expenditures | 40-80-752-02 | | \$29,000 |
| <i>Recognize previously awarded grant to purchase PD body cameras.</i> | | | | |
| 3C | Impact Fees - Parks | 40-3615-000 | \$110,000 | |
| 3C | SL County Grant Revenue - TRCC | 40-3387-000 | \$325,000 | |
| 3C | Columbus Park Improvements - Impact Fees | 40-80-704-11 | | \$110,000 |
| 3C | Columbus Park Improvements - Grant | 40-80-704-12 | | \$325,000 |
| <i>Recognize SL County grant and increase City match to \$325,000.</i> | | | | |
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| | | | \$569,000 | \$569,000 |