

RESOLUTION 21-05-18

HINCKLEY TOWN 2021-2022 GENERAL FUND TENTATIVE BUDGET

		2018	2019	2020	2021	2021	2021	2022
		Actual	Actual	Actual	Current	Budget	ESTIMATED	Tentative
						Changes	Budget	Budget
Revenue:								
Taxes								
10-31-10	PROPERTY TAXES - CURRENT	11,536	12,327	12,282	12,345	12,200	200	12,300
10-31-11	PROPERTY TAXES - DELINQUENT	1,197	814	402	441	900	0	700
10-31-12	FEE-IN-LIEU OF PROPERTY TAXES	2,171	1,628	2,266	1,420	2,100	0	2,100
10-31-13	GENERAL SALES & USE TAXES	76,239	79,407	83,984	79,407	71,000	22,407	93,000
Total Taxes		91,143	94,176	98,934	93,613	86,200	22,607	108,100
Licenses and permits								
10-32-21	BUSINESS LICENSES	775	75	0	295	100	195	300
10-32-22	BUILDING PERMITS	1,505	1,945	6,600	15,187	500	0	500
10-32-23	APPLICATION FEES	0	0	57	154	0	154	0
10-32-25	ANIMAL LICENSES	750	705	1,160	1,190	700	500	700
10-32-27	FRANCHISE FEES	20,110	18,937	18,426	15,680	18,000	0	18,000
10-32-28	VERIZON LEASE	9,987	10,286	10,595	9,058	10,800	0	10,800
Total Licenses and Permits		33,127	31,948	36,838	41,564	30,100	849	30,300
Intergovernmental Revenue								
10-33-34	CLASS "C" ROADS TAX	5,628	5,935	7,504	7,331	6,375	2,000	7,500
10-33-35	CLASS "C" ROADS TAX	57,009	61,265	59,931	39,490	51,000	0	51,000
10-33-37	MILLARD COUNTY FIRE DISTRICT	22,800	22,800	29,300	23,174	22,800	11,774	22,800
103340	CARES ACT			20,996	39,683	62,988	(23,300)	39,688
Total Intergovernmental Revenue		85,437	90,000	117,731	109,678	143,163	(9,526)	81,300
Charges for Services								
10-34-52	LANDFILL USE FEES	39,817	41,725	45,430	38,354	44,500	0	44,500
10-34-58	RODEO RECEIPTS	16,337	14,680	16,388	0	0	0	16,000
10-34-59	RODEO SPONSORS	8,734	8,624	0	0	0	0	8,000
10-34-60	RODEO GROUND RENTAL			200	200		0	0
Total Charges for Services		64,888	65,029	62,018	38,554	44,500	0	68,500

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		2018	2019	2020	2021	2021	2021	2022	
		Actual	Actual	Actual	Current Actual	2021 Budget	ESTIMATED Changes	ESTIMATED Budget	Tentative Budget
Interest									
10-36-61	INTEREST INCOME - GENERAL FUND	1,283	2,157	1,610	476	1,100	(500)	600	620
10-36-62	CLASS "C" INTEREST - PTIF 3954	787	1,668	1,336	349	900	(450)	450	450
10-36-63	YOUTH COUNCIL INT - PTIF 3999	25	39	30	6	24	(10)	14	7
10-36-64	FIRE DEPT INTEREST - PTIF 3998	182	283	129	17	60	(40)	20	20
Total Interest		2,277	4,147	3,105	848	2,084	(1,000)	1,084	1,097

Miscellaneous Revenue									
10-36-66	RESTROOM DONATIONS				3,223	0	3,223	3,223	0
10-36-69	MISCELLANEOUS REVENUE	4,639	1,150	815	50	1,000	0	1,000	100
Total Miscellaneous Revenue		4,639	1,150	815	3,273	1,000	0	1,000	100

Contributions and Transfers									
10-39-81	TRANSFER FROM UNRESERVED FUND	0	0	0	0	63,911	(24,355)	39,556	122,393
Total Contributions and Transfers		0	0	0	0	63,911	(24,355)	39,556	122,393

Total Revenue:		281,511	286,450	319,441	287,530	370,958	-11,425	319,845	411,790
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Expenditures:

Administration

10-44-10	SALARIES - MAYOR & COUNCIL	8,025	7,925	8,210	7,840	8,800	0	8,800	8,800
10-44-11	SALARIES - TOWN EMPLOYEES	22,545	27,154	21,406	0	38,000	0	38,000	37,000
10-44-12	WORKMEN'S COMPENSATION	715	677	710	-186	730	0	730	700
10-44-13	EMPLOYEE BENEFITS	6,322	9,513	6,756	122	8,500	0	8,500	8,600
10-44-14	UTAH STATE SALES TAX - RODEO	662	650	692	0	0	0	0	800
10-44-15	PAYROLL TAX EXPENSE	2,339	3,112	2,266	600	3,600	0	3,600	2,900
10-44-16	DRAINAGE TAX	45	33	33	33	50	0	50	50
10-44-17	ELECTION EXPENSES	1,413	63	0	0	500	0	500	2,400
10-44-19	CONSULTANT FEES	2,693	3,884	3,498	3,220	7,000	0	7,000	4,500
10-44-20	POSTAGE	924	412	766	395	800	0	800	800

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		2021				2021	2021	2022	
		2018	2019	2020	Current	2021	ESTIMATED	ESTIMATED	
		Actual	Actual	Actual	Actual	Budget	Changes	Budget	Tentative
									Budget
10-44-22	PUBLIC NOTICES	1,565	1,127	1,530	1,273	2,000	0	2,000	2,000
10-44-24	OFFICE EXPENSES	3,114	2,699	5,263	1,161	3,000	0	3,000	3,000
10-44-25	REPAIRS & MAINTENANCE	6,196	3,481	4,990	5,797	6,000	1,000	7,000	20,000
10-44-26	UTILITIES	14,645	14,849	15,959	13,954	17,000	0	17,000	17,000
10-44-27	TELEPHONE	2,115	1,975	3,129	1,919	3,000	0	3,000	2,500
10-44-28	GAS & OIL	1,920	1,893	2,059	1,221	2,500	0	2,500	2,500
10-44-29	BANK SERVICE CHARGES	412	134	177	299	1,400	0	1,400	1,400
10-44-30	SMALL TOOLS & EQUIPMENT	2,771	2,745	1,317	2,332	2,500	500	3,000	2,500
10-44-31	WATER	1,063	1,139	1,474	1,388	1,400	0	1,400	1,400
10-44-32	SEWER	646	1,087	3,841	897	1,200	0	1,200	1,200
10-44-33	EDUCATION & TRAINING	225	0	0	0	1,000	0	1,000	1,000
10-44-34	EQUIPMENT & TRUCK REPAIRS	4,105	3,356	1,026	2,553	4,000	0	4,000	4,000
10-44-35	ATTORNEY FEES	300	1,992	149	0	4,000	0	4,000	4,000
10-44-37	BUILDING PERMIT INSPECTION SER	1,375	2,488	2,575	2,475	3,000	1,000	4,000	2,500
10-44-39	MILLARD CTY LANDFILL AGGREMENT	36,498	38,588	42,209	32,109	41,500	0	41,500	41,500
10-44-41	INSURANCE & BONDS	13,491	10,157	9,986	4,484	6,000	0	6,000	13,000
10-44-48	MISCELLANEOUS EXPENSES	2,850	1,883	3,278	3,279	3,500	0	3,500	3,500
10-44-92	CAPITAL OUTLAY	0	9,331	1,625	0	6,000	0	6,000	6,000
10-44-99	CARES ACT			2,510	58,090	62,988	0	62,988	
Administration		138,974	152,347	147,434	145,255	239,968	2,500	179,480	195,550

Public Safety

Animal Control

10-55-38	ANIMAL CONTROL	455	203	305	91	500	0	500	500
Total Animal Control		455	203	305	91	500	0	500	500

Fire

10-59-12	WORKMEN'S COMPENSATION				152	225	0	225	225
10-59-25	REPAIRS & MAINTENANCE	4,415	5,071	1,914	2,277	2,000	500	2,500	2,000
10-59-26	UTILITIES	977	1,288	918	991	1,275	0	1,275	1,275

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		Actual	Actual	Actual	Current	2021	ESTIMATED	ESTIMATED
					Actual	Budget	Changes	Budget
								Tentative
								Budget
10-59-27	TELEPHONE	636	652	726	605	750	0	750
10-59-28	GAS & OIL	1,248	1,570	2,464	817	2,500	0	2,500
10-59-30	SMALL TOOLS	3,520	3,955	5,453	314	1,100	0	1,100
10-59-31	GROCERIES & SNACKS	1,695	1,115	419	768	1,750	0	1,750
10-59-33	EDUCATION & TRAINING	3,444	3,832	5,419	4,015	4,500	0	4,500
10-59-34	EQUIPMENT & TRUCK REPAIRS	0	0	1,626	3,342	2,200	1,200	3,400
10-59-37	CONTRACTUAL SERVICES	3,846	2,400	2,400	8,014	2,400	6,000	8,400
10-59-54	PURCHASE OF EQUIPMENT	0	5,446	4,268	9,269	4,100	5,200	9,300
10-59-92	CAPITAL OUTLAY	0	4,534	0	0	0	0	0

Total Fire 19,781 29,863 25,607 30,564 22,800 12,900 35,475 22,800

Total Public Safety 20,236 30,066 25,912 30,655 23,300 12,900 35,975 23,300

Class "C" Roads

10-62-11	SALARIES & WAGES	31,864	20,058	19,062	21,326	23,000	0	23,000	0
10-62-12	WORKMEN'S COMPENSATION	261	236	710	20	600	0	600	0
10-62-13	EMPLOYEE BENEFITS	9,008	5,360	8,217	5,764	8,500	0	8,500	0
10-62-15	PAYROLL TAX EXPENSE	2,438	1,106	1,458	1,631	1,700	0	1,700	0
10-62-25	REPAIRS & MAINTENANCE	4,512	6,457	1,046	104	10,000	0	10,000	10,000
10-62-26	UTILITIES	38	245	245	222	300	0	300	300
10-62-28	GAS & OIL	1,189	1,326	1,099	985	3,000	0	3,000	3,000
10-62-30	SMALL TOOLS & EQUIPMENT	239	1,927	1,287	319	2,000	0	2,000	2,000
10-62-33	EDUCATION & TRAINING	400	0	150	0	500	0	500	500
10-62-34	EQUIPMENT & TRUCK REPAIRS	6,845	2,173	1,782	1,360	3,000	0	3,000	3,000
10-62-57	ROAD PROJECTS	2,482	1,170	23,203	585	20,000	0	20,000	100,000
10-62-60	ROAD SIGNS	5,173	22	50	55	200	0	200	200
10-62-92	CAPITAL OUTLAY	0	0	1,625	0	3,000	0	3,000	3,000

Total Class "C" Roads 64,449 40,080 59,934 32,371 75,800 0 75,800 122,000

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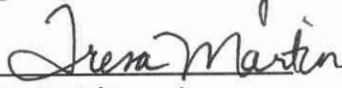
		2018	2019	2020	2021	2021	2021	2021	2022
		Actual	Actual	Actual	Current Actual	Budget	ESTIMATED Changes	ESTIMATED Budget	Tentative Budget
Parks, Recreation, and Public Property									
Recreation									
10-71-45	TOWN CELEBRATIONS	5,010	5,317	5,877	3,904	5,500	0	5,500	6,500
Total Recreation		5,010	5,317	5,877	3,904	5,500	0	5,500	6,500
Parks									
10-72-27	FACILITIES MAINTENANCE	2,558	4,108	11,292	3,406	4,500	500	5,000	4,500
10-72-31	PARK WATER	8,588	8,589	5,082	542	7,500	(5,000)	2,500	7,500
10-72-32	PARK RESTROOM - SEWER	161	195	202	149	240	0	240	240
10-72-34	PARK SECURITY - INTERNET	148	544	666	555	650	0	650	700
10-72-55	SPECIAL PROJECTS - PARK							0	15,000
Total Parks		11,455	13,436	17,242	4,652	12,890	(4,500)	8,390	27,940
July 24th Celebration									
10-73-45	RECREATION - RODEO	18,816	20,607	21,681	1,156	0	1,200	1,200	23,000
10-73-55	SP PROJECTS - PARADE, PAGEANTS	3,167	3,874	3,636	1,153	4,500	0	4,500	4,500
Total July 24th Celebration		21,983	24,481	25,317	2,309	4,500	1,200	5,700	27,500
Rodeo Grounds									
10-74-27	FACILITIES MAINTENANCE	1,642	1,671	515	438	1,000	0	1,000	1,000
10-74-31	RODEO GROUNDS WATER	325	321	457	460	500	0	500	500
10-74-55	SPECIAL PROJECTS	0	0	5,552	826	7,500	0	7,500	7,500
Total Rodeo Grounds		1,967	1,992	6,524	1,724	9,000	0	9,000	9,000
Total parks, Recreation, and Public Property		40,415	45,226	54,960	12,589	31,890	(3,300)	28,590	70,940
Total Expenditures:		264,074	267,719	288,240	220,870	370,958	12,100	319,845	411,790
Total Change in Net Position		17,437	18,731	31,201	66,660	0	(23,525)	0	0

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PASSED AND ADOPTED on this 18th day of May 2021

By: 
BRIAN FLORANG, MAYOR

ATTEST: 
Tresa Martin, Clerk/Recorder