

MINUTES OF THE PUBLIC HEARING
AND TOWN COUNCIL MEETING
OF THE TOWN OF CLARKSTON

June 22, 2021
7:00 P.M.

Town Council Meeting held at the Clarkston Town Hall, 50 South Main, Clarkston, UT

Attendance: Mayor N. Craig Hidalgo
Councilmembers: Nichole Sparks, Mylind Fawcett,
Jessica Butters

Absent: Councilmember Dan Smith

Kristi Hidalgo, Town Clerk

Public Attendance: There was no public attendance.

1. CALL TO ORDER

Mayor Hidalgo called the Public Hearing to order at 7:00 p.m.

2. PUBLIC HEARING

Mayor Hidalgo stated that the reason for this public hearing is to hear public comment on the Fiscal Year 2021 Amended Budget and the Fiscal Year 2022 Proposed Budget.

Fiscal Year 2021 Amended Budget – Mayor Hidalgo read Ordinance 21-06 “An Ordinance Adopting the Clarkston Town FY 2020-2021 Amended Budget”. Mayor Hidalgo explained the following:

- Clarkston Town received a Coronavirus Relief Fund Grant in the amount of \$62,624. Therefore the General Fund Revenue and General Fund Expenditures were increased by \$62,624.
- The Mayor and Council Salaries and Wages Fund was exceeded by \$71.30 making it is necessary to increase the Mayor and Council Salaries and Wages Fund by \$71.30 and decrease the National Night Out Fund by \$71.30.
- The Perpetual Care Department exceeded its budget for Misc. /Improvements and Requisition of Cemetery Plots making it is necessary to increase the Perpetual Care Expenditures in the amount of \$18,648.31 and amend the Unappropriated Fund Balance in the amount of \$18,648.31.
- A Capital Projects Fund has been established for the purpose of saving surplus monies to construct a new Clarkston Town Hall and whereas there are remaining Fiscal Year 2021 funds available in the Administration and Parks Department the

Town Council authorized \$40,000 to be reassigned to the Administration Department Capital Projects Fund.

- Whereas there are remaining Fiscal Year 2021 funds available in the Fire Department the Town Council authorized \$10,000 to be reassigned to the Fire Department Capital Projects Fund to be used for future purchases of fire trucks and equipment for the Fire Department.

Mayor Hidalgo asked if the Council had any comments, questions or discussion on the FY 2021 Amended Budget. See Attachment A There was no discussion. There was no public attendance at the Public Hearing.

Since there was no public in attendance there was no discussion on the Fiscal Year 2022 Proposed Budget. See Attachment B The Council already adopted the Fiscal Year 2022 Proposed Budget at the May 18, 2021 Town Council Meeting.

3. ADJOURN

Mayor Hidalgo asked that a motion to adjourn from the Public Hearing be made. Councilmember M. Fawcett made a motion to adjourn the Public Hearing. Councilmember N. Sparks seconded the motion. All in favor "Aye." Meeting adjourned at 7:10 p.m.

TOWN COUNCIL MEETING

1. CALL TO ORDER

Mayor Hidalgo called the Town Council Meeting to order at 7:11p.m. Mayor Hidalgo led the Pledge of Allegiance and offered Reverence to begin the meeting.

2. NEW BUSINESS

Mayor Hidalgo addressed the minutes of the Clarkston Town Council Meeting held June 1, 2021. Councilmember N. Sparks motioned for the Clarkston Town Council to approve and adopt the minutes of June 1, 2021. Councilmember J. Buttars seconded the motion. All in favor "Aye". Motion carried

3. NEW BUSINESS

Mike Balls – Shed Variance Request – Mike Balls was not present at the meeting. Mayor Hidalgo asked Councilmember N. Sparks to explain the Shed Variance Request to the Council. See Attachment A Councilmember N. Sparks stated that the LUDMA Commission was notified that Mr. Balls had placed a shed on his property at 15 South 200 West without a permit. The commission sent a letter to Mr. Balls asking him to submit a Zoning Permit Application. Mr. Balls submitted a Zoning Permit Application. The application states that the shed is only 2 feet off of the side yard so Mr. Balls was

asked to come to a LUDMA Meeting because the shed didn't meet the correct setbacks for the Zoning Clearance. Mr. Balls attended the LUDMA Meeting held June 14, 2021 and the LUDMA Commission denied the Zoning Clearance Permit because it did not meet the setbacks. Mr. Balls stated that he wanted to come before the Council and request a variance for the shed. Councilmember N. Sparks stated that Mr. Balls said that if he were to move the shed over it would be in a flood plain area so he would like a variance to leave it where it is. Councilmember N. Sparks stated that Mr. Balls property is in an A-10 Zone. The set back to an adjacent street is 30 feet. The property is a corner lot so there needs to be 30 foot setbacks from both streets (Town Code 10-6-6B). Councilmember N. Sparks stated that the LUDMA Commission told Mr. Balls that he needed to have a 5 foot setback but that is not correct. He needs to have 30 foot setbacks. Mayor Hidalgo stated that he understands Mr. Balls doesn't want to put the shed in a flood plain but he did not get a Zoning Clearance Permit before he placed the shed and then after being notified by the LUDMA Commission that he needs a Zoning Clearance Permit he wants the town to grant him a variance to do what he did illegally in the first place and other people have requested variances for the same thing and have been denied. Mayor Hidalgo stated that there are state requirements that have to be met before a variance can be granted. Councilmember N. Sparks read Clarkston Town Code 10-4-2-B1 which states the following:

Variances: When by reason of exceptional narrowness, shallowness or shape of a specific piece of property at the time of the enactment of the ordinance codified herein, or by reason of exceptional topographic conditions or other extraordinary and exceptional situations or conditions of such piece of property, the strict application of the provisions of this title would result in peculiar and exceptional practical difficulties to or exceptional and undue hardship upon the owner of the property, the board may authorize, upon an appeal relating to said property, a variance from such strict application so as to relieve such difficulties or hardship, provided such relief may be granted without substantial detriment to the public good and without substantially impairing the intent and purpose of this title.

Councilmember N. Sparks stated that if Mr. Ball's whole property was in a flood plain then he might qualify for a variance. Mayor Hidalgo said that Mr. Balls didn't comply with the Clarkston Town Zoning Ordinance and doesn't meet any of the conditions for a variance. Mayor Hidalgo stated that Mr. Balls created the hardship on himself by not getting a Zoning Clearance Permit before placing the shed on his property. The Council discussed and determined to deny the Shed Variance Request.

Roll Call Vote:

Mayor Hidalgo	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember N. Sparks	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember D. Smith	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember M. Fawcett	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember J. Buttars	☐ Aye	☐ No	☐ Abstain	☐ Absent

Councilmember N. Sparks will have LUDMA Commissioner Wayne Cooper notify Mr. Balls of this decision.

Ordinance 21-06 “An Ordinance Adopting the Clarkston Town FY 2021 Amended Budget”- Mayor Hidalgo asked if there was any discussion by the Council prior to passing the Ordinance. There was no discussion so Mayor Hidalgo read the ordinance and asked for a motion to adopt Ordinance 21-06. Councilmember N. Sparks motioned for the Council to approve and adopt Ordinance 21-06. Councilmember M. Fawcett seconded the motion.

Roll Call Vote:

Mayor Hidalgo	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember D. Smith	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember J. Buttars	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember M. Fawcett	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember N. Sparks	☐ Aye	☐ No	☐ Abstain	☐ Absent

Ordinance 20-02 “An Ordinance Adopting the Clarkston Town FY 2020 Amended Budget”- Mayor Hidalgo asked if there was any discussion by the Council prior to passing the Ordinance. There was no discussion so Mayor Hidalgo read the ordinance and asked for a motion to adopt Ordinance 20-02. Councilmember M. Fawcett motioned for the Council to approve and adopt Ordinance 20-02. Councilmember N. Sparks seconded the motion.

Roll Call Vote:

Mayor Hidalgo	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember D. Smith	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember J. Buttars	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember M. Fawcett	☐ Aye	☐ No	☐ Abstain	☐ Absent
Councilmember N. Sparks	☐ Aye	☐ No	☐ Abstain	☐ Absent

4. DEPARTMENTS

Mayor Hidalgo – Fire Department – Had nothing to Report

Roads Department – Mayor Hidalgo reported that the Cache County Road Department offered to help with weed control. Mayor Hidalgo stated that he had authorized them to come out and spray noxious weeds within Clarkston Town limits. They will only charge the town for the cost of the materials used. There is no charge for the labor.

Parks - Mayor Hidalgo reported that Parks Director Jeremy Hidalgo had replaced the basketball hoops and painted the back board and the bike rack. Mayor Hidalgo stated that he has asked that Mr. Hidalgo follow the water restrictions in place when watering the park. After Pony Express the park will only be watered twice a week.

Councilmember N. Sparks – LUDMA – Councilmember N. Sparks reported that at the last LUDMA Commission meeting held on June 14, 2021 there was a Subdivision Inquiry made by Tim and Stacy Goodey. Councilmember N. Sparks said that the LUDMA Commission would be reviewing the Subdivision Ordinance to make sure they understand them and to verify they are being adhered to. Councilmember N. Sparks stated that the LUDMA Commission questioned allowing subdivisions and other homes to be built right now in Clarkston with the drought and water restrictions already in place. Mayor Hidalgo stated that right now the water system is holding its own with the current water restriction in place. If further water restrictions become necessary the town will look at putting a moratorium on homes. Mayor Hidalgo feels that if the town can't allow residents to use the water then the town shouldn't allow growth to continue. Mayor Hidalgo believes that a moratorium on homes isn't pertinent at this point. There has to be some legal justification for placing a moratorium on homes. Mayor Hidalgo reiterated that if more drastic water restrictions become necessary the Council would consider putting a moratorium on homes for a period of time. Mayor Hidalgo stated that the reason for the current water restriction is to ensure that the water tanks are full in case of an emergency.

Building Checklist – Councilmember N. Sparks reported that Deputy Clerk Holly Jones put together a Building Checklist for builders to reference as they apply on line with City Inspect for a building permit. The LUDMA Commission approved the check list and it is on the Clarkston Town Website- www.clarkston-utah.com/. Councilmember N. Sparks stated that it will be a great resource for builders.

Youth Council – Councilmember N. Sparks reported that the Youth Council Fund Raiser has been very successful so far and they will be helping with the Pony Express Day activities.

Pony Express Days – Councilmember N. Sparks requested that the Town Council all be present at the Flag Raising Ceremony/Citizen of the Year and be available to help with the lunch and dinner. The Council will also be serving free ice-cream during the ball games on Friday night.

Councilmember M. Fawcett – Water Department – Councilmember M. Fawcett reported that the water tanks are staying within about a foot of the over flow if not overflowing so it is holding steady. All of the springs have been turned into the tank. Councilmember M. Fawcett believes that the Council will have to look at tighter water restrictions at some point this summer.

Enforcement of Water Restrictions – Mayor Hidalgo said that he has noticed about thirty (30) homes in town that are ignoring the water restriction mandate. Mayor Hidalgo asked the Council to be thinking about what they feel the water restriction fine should be. Mayor Hidalgo stated that the Sheriff's Office would issue the citation and payment would be made directly to the town. If the fine isn't paid it would be turned over to the

prosecuting attorney to collect. Mayor Hidalgo suggested a \$50 fine for the first offense, \$100 fine for the second offense and so forth. The Council will discuss and determine what the fine will be at the next Town Council Meeting held July 20, 2021.

National Night Out Against Crime - Councilmember M. Fawcett stated that National Night Out Against Crime will be Monday August 16, 2021 at 6:30 pm.

Councilmember J. Buttars – Cemetery Department – Expansion Project –

Councilmember J. Buttars reported that someone vandalized the Cemetery parking lot by doing donuts in the slag with their truck. All of the progress made to scrape and grade the parking lot for the Cemetery Expansion Project was destroyed and is going to have to be redone. Councilmember J. Buttars stated that as soon as the scraping and grading is redone the ground would be plotted to determine where the cemetery plots are going to be and then a sprinkler system installed, followed by hydro seeding this fall. The 95 feet by 130 feet total expansion should allow for three hundred fifty (350) new cemetery plots.

Flood Plain Maps – Councilmember J. Buttars stated that the town would be getting new Updated Flood Plain Maps to review and approve.

5. RELEVANT BUSINESS

Next Meeting – The next Town Council Meeting will be held on Tuesday July 20, 2021 at 7:00 pm.

6. ADJOURN

There being no further business to come before the Council, Councilmember N. Sparks motioned that the Clarkston Town Council Meeting adjourn. Councilmember J. Buttars seconded the motion. All members present voted “Aye”. Motion carried. The meeting adjourned at 7:50 pm.

Kristi Hidalgo
Town Clerk



CLARKSTON TOWN CORP.

ORDINANCE 21-06

AN ORDINANCE ADOPTING THE CLARKSTON TOWN FY 2020-2021 AMENDED BUDGET

WHEREAS, in 2020 Clarkston Town was awarded a Coronavirus Relief Fund Grant and therefore the General Fund Revenue and General Fund Expenditures for Fiscal Year 2021 were increased by \$62,624; and

WHEREAS, the Mayor and Council Fund has been exceeded by \$71.30 it is necessary to increase the Mayor & Council Salaries and Wages Account by \$71.30 and decrease the National Night Out Fund by \$71.30; and

WHEREAS, the Perpetual Care Department has exceeded its budget for Misc./Improvements and Requisition of Cemetery plots it is necessary to amend the Perpetual Care Expenditures in the amount of \$18,648.31 and amend the Unappropriated Fund Balance in the amount of \$18,648.31; and

WHEREAS, the Town Council has determined that a Capital Projects Fund be established for the purpose of saving surplus monies to remodel or replace the Clarkston Town Hall; and

WHEREAS, there are remaining Fiscal Year 2021 funds available in the Administration Department and the Parks Department the Town Council has authorized it to be reassigned to the Administration Department Capital Projects Fund; and

WHEREAS, there are remaining Fiscal Year 2021 funds available in the Fire Department; and

WHEREAS, the Town Council has authorized this revenue to be reassigned to the Fire Department Capital Projects Savings Fund to fund future purchases of fire trucks and equipment for the Fire Department; and

THEREFORE the Clarkston Town Council, County of Cache, State of Utah, adopts the following Clarkston Town Fiscal Year 2020-2021 Amended Budget:

General Fund - Coronavirus Relief Fund – Revenue	+\$62,624
General Fund - Coronavirus Relief Fund – Expenditures	- \$62,624
Parks Department - National Night Out	+ \$71.30
Mayor & Council - Salaries & Wages	- \$71.30
Perpetual Care Fund – Unappropriated Fund Balance	+18,648.31
Perpetual Care Fund – Expenses	- 18,648.31

Equity Fund – Administration Capital Projects Fund	+ \$40,000
General Fund - Administration Department/Capital Outlay Equipment	- \$20,000
General Fund - Parks Department Capital Outlay/Park Improvement	- \$20,000
Equity Fund – Fire Department Capital Projects Fund	+\$10,000
General Fund – Fire Department Fund	- \$10,000

NOW THEREFORE BE IT ORDAINED that the Clarkston Town Council adopts the Clarkston Town Fiscal Year 2020-2021 Amended Budget by motion from Councilmember N. Sparks. The motion was seconded by Councilmember M. Fawcett.

Dated this 22nd day of June, 2021.

Voting:	Mayor Hidalgo	☒ Aye	☐ No	☐ Abstain	☐ Absent
	Councilmember D. Smith	☐ Aye	☐ No	☐ Abstain	☒ Absent
	Councilmember M. Fawcett	☒ Aye	☐ No	☐ Abstain	☐ Absent
	Councilmember N. Sparks	☒ Aye	☐ No	☐ Abstain	☐ Absent
	Councilmember J. Buttars	☒ Aye	☐ No	☐ Abstain	☐ Absent

N. Craig Hidalgo
MAYOR

ATTEST:

Kristi Hidalgo
TOWN CLERK

Attachment A

FY 2021 Amended Budget

General Fund Revenue

Source of Revenue		Prior Year Actual Revenue (FY2019)	Current Year Estimate (FY2020)	FY 2021 Budget
<u>Tax Revenue</u>				
10-31-100	Property Tax	\$39,182	\$43,488	\$52,000
10-31-200	Fee In Lieu	\$5,309	\$1,685	\$5,000
10-31-300	Sales Tax	\$85,534	\$72,375	\$75,000
10-31-400	Franchise Fees(Comcast)	\$2,590	\$2,498	\$3,000
10-31-500	RAPZ Tax	\$1,370	\$1,441	\$1,500
10-31-600	State Liquor Tax	\$339	\$325	\$400
10-31-700	Telecommunications Tax	\$3,576	\$2,946	\$3,500
10-31-800	County Transit Sales Tax	\$0	\$5,390	\$5,500
Total		\$137,900	\$130,148	\$145,900
<u>License and Permits</u>				
10-32-100	Business License	\$45	\$55	\$150
10-32-200	Building Permits	\$41,521	\$21,778	\$25,000
10-32-250	Animal License	\$4,359	\$4,136	\$4,500
Total		\$45,925	\$25,969	\$29,650
<u>Intergovernmental Revenue</u>				
10-33-100	State Road Allotment	\$46,393	\$39,011	\$45,000
10-33-400	Fire & Rescue Fund	\$13,713	\$13,721	\$10,000
10-33-550	Fire & Rescue - Other	\$630	\$0	\$1,500
Total		\$60,736	\$52,732	\$56,500
<u>Charges for Services</u>				
10-34-100	Sanitation Collection Fees	\$55,160	\$47,397	\$56,000
10-34-200	E911 Fees	\$9,161	\$7,801	\$9,000
Total		\$64,321	\$55,198	\$65,000
<u>Fines and Penalties</u>				
10-35-100	Penalties/Fines - Court	\$52	\$0	\$0
10-35-200	Misc. Court	\$0	\$0	\$0
Total		\$52	\$0	\$0
<u>Other Revenue</u>				
10-36-100	Interest Earnings	\$10,200	\$7,929	\$6,000
10-36-200	Phone Book	\$0	\$0	\$1,500
10-36-300	Youth Council	\$0	\$362	\$300
10-36-400	Pony Express	\$4,905	\$0	\$5,000
10-36-550	Town Fund Raising	\$6,054	\$2,097	\$4,000
10-36-600	Sports	\$500	\$140	\$500
10-36-700	Coronavirus Relief Fund Money	\$0	\$0	\$62,624
10-36-800	Fire Department Grant	\$2,706	\$3,302	\$5,000
10-36-850	Unappropriated Fund Balance	\$0	\$0	\$50,930
10-36-900	Misc. Revenue	\$1,284	\$5,379	\$5,000
10-36-960	Pavilion Rentals	\$0	\$200	\$200
10-36-970	Civic Center Rental	\$1,430	\$1,280	\$1,500
10-36-990	Road Impact Fees	\$0	\$10,000	\$6,000
Total		\$27,079	\$30,689	\$148,554
<u>Contributions & Transfers</u>				
10-39-100	Contributions	\$0	\$0	\$0
Total		\$0	\$0	\$0
Revenue Total		\$336,013	\$294,736	\$445,604

FY 2021 Amended Budget

General Fund Expenses

		Prior Year Actual Expenses (FY2019)	Current Year Estimate (FY2020)	FY 2021 Budget
Mayor and Council				
10-41-110	Salaries & Wages	\$3,752	\$1,501	\$3,200
10-41-130	Employee Benefits	\$287	\$115	\$400
10-41-230	Travel and Training	\$0	\$0	\$400
Total		\$4,039	\$1,616	\$4,000
Court				
10-42-220	Prosecutor	\$1,200	\$600	\$1,200
10-42-630	Misc. Expense	\$0	\$0	\$0
Total		\$1,200	\$600	\$1,200
Administration				
10-44-110	Salaries and Wages	\$14,371	\$12,066	\$15,000
10-44-130	Employee Benefits	\$1,156	\$955	\$200
10-44-210	Insurance	\$21,164	\$20,403	\$25,000
10-44-220	Mileage	\$860	\$736	\$1,200
10-44-230	Travel and Training	\$2,831	\$3,011	\$3,000
10-44-240	Office Supplies	\$1,986	\$1,321	\$2,000
10-44-245	Codification	\$993	\$1,161	\$1,500
10-44-250	Equipment -supply/maint	\$676	\$946	\$3,900
10-44-255	Fuel and Repairs	\$0	\$0	\$0
10-44-260	Town Hall - maint	\$166	\$845	\$1,500
10-44-270	Utilities	\$3,898	\$2,658	\$3,000
10-44-280	Planning and Zoning	\$14,873	\$22,401	\$24,000
10-44-305	Legal/ Professional	\$7,925	\$7,380	\$10,000
10-44-310	Engineering	\$0	\$0	\$0
10-44-315	Auditor	\$2,510	\$320	\$2,500
10-44-320	E911 Fees	\$10,044	\$8,715	\$9,500
10-44-330	Sanitation Collection Fees	\$58,469	\$51,158	\$57,000
10-44-340	Elections	\$0	\$232	\$200
10-44-540	Admin Bank Charges	\$1,634	\$1,879	\$2,080
10-44-620	Misc. Supplies/ Services	\$947	\$786	\$1,500
10-44-650	Mayor - Misc.	\$1,094	\$1,382	\$2,000
10-44-700	Town Fund Raising	\$0	\$0	\$4,000
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	PassThrough Grant (DUP)	\$0	\$4,000	\$0
10-44-950	Coronavirus Relief Fund Money	\$0	\$0	\$62,624
10-44-999	Transfer to Capital Projects	\$10,500	\$0	\$0
Total		\$156,097	\$142,355	\$251,704
Law Enforcement				
10-51-110	Annual Contract/Services	\$5,199	\$4,981	\$6,000
10-51-310	Outside Medical Service	\$0	\$0	\$0
10-51-320	Neighborhood Watch	\$0	\$0	\$0
10-51-390	Animal Control	\$4,494	\$4,400	\$4,500
Total		\$9,693	\$9,381	\$10,500

FY 2021 Amended Budget

General Fund Expenses

		Prior Year Actual Expenses (FY2019)	Current Year Estimate (FY2020)	FY 2021 Budget
Fire and Rescue				
10-53-110	Salaries and Wages	\$750	\$375	\$800
10-53-130	Employee Benefits	\$57	\$29	\$300
10-53-230	Travel and Training	\$697	\$100	\$7,500
10-53-240	Fire Supplies	\$577	\$2,858	\$5,000
10-53-250	Fire & Rescue equipment	\$8,054	\$0	\$6,000
10-53-260	Fire Dept. Grant	\$2,763	\$3,530	\$5,000
10-53-270	Fuel/oil & Utilities	\$5,379	\$4,367	\$6,600
10-53-280	Vehicle & Maintenance/Testing	\$3,204	\$557	\$3,000
10-53-285	Fire Station Supplies/Maintenance	\$0	\$506	\$500
10-53-290	Emergency Preparedness	\$236	\$0	\$200
10-53-300	Capitol Projects Fund	\$0	\$0	\$0
10-53-550	Vending	\$4,072	\$1,871	\$0
10-53-999	Transfer to Capital Projects	\$2,500		\$0
Total		\$28,289	\$14,193	\$34,900

Roads & Streets Department

10-60-110	Salaries and Wages	\$6,427	\$2,927	\$6,500
10-60-130	Employee Benefits	\$277	\$224	\$400
10-60-220	Mileage	\$0	\$0	\$200
10-60-230	Travel and training	\$0	\$0	\$200
10-60-250	Equipment- Supply/maint	\$6,942	\$3,259	\$7,000
10-60-255	Fuel/oil	\$4,979	\$3,868	\$5,000
10-60-310	Engineering	\$0	\$0	\$0
10-60-350	Contract Service	\$2,812	\$838	\$3,000
10-60-420	Road Utilities/Street lights	\$6,404	\$6,329	\$7,000
10-60-430	Utility Repairs	\$0	\$0	\$0
10-60-730	Road Improvements	\$49,999	\$54,880	\$50,000
10-60-741	Capital Outlay-equipment	\$0	\$0	\$0
10-60-790	Depreciation Expense	\$0	\$0	\$0
Total		\$77,840	\$72,325	\$79,300

Parks and Recreation

10-70-110	Salaries and Wages	\$5,881	\$2,655	\$4,500
10-70-130	Employee Benefits	\$450	\$203	\$400
10-70-250	Park General	\$3,505	\$1,125	\$3,500
10-70-420	Sports	\$287	\$0	\$400
10-70-430	Youth Council	\$0	\$268	\$500
10-70-440	Pony Express	\$9,994	\$200	\$8,500
10-70-450	Town Pageant Dinner	\$3,572	\$0	\$0
10-70-460	Fair Booth	\$0	\$0	\$0
10-70-465	Town Float	\$0	\$0	\$2,000
10-70-470	Misc.Recreation/Town Clean-Up Day	\$224	\$0	\$500
10-70-480	National Night Out	\$526	\$321	\$700
10-70-730	Capital Outlay-Park Improve	\$0	\$0	\$20,000
10-70-741	Capital Outlay-equip.Unapp.Fund	\$3,500	\$0	\$20,000
10-70-790	Depreciation Expense	\$0	\$0	\$0
10-70-800	Contract Services - Mowing	\$0	\$0	\$0
10-70-820	Civic Center Utilities	\$1,140	\$1,082	\$1,500
10-70-840	Civic Center Supply/Maintenance	\$1,125	\$357	\$1,500
10-70-999	Transfer to Capital Projects	\$0	\$0	\$0
Total		\$30,204	\$6,211	\$64,000

Contributions & Transfers

10-53-999	Transfer from Fund Balance - Capital Projects (Fund 41)	\$0	\$0	\$0
Total		\$0	\$0	\$0

Expense Total

\$307,362 \$246,681 \$445,604

FY 2021 Amended Budget

Water Utility Fund

	Prior Year Actual Revenue (FY2019)	Current Year Estimate (FY2020)	FY 2021 Budget
Operating Revenue			
51-37-100 Water Usage Fees	\$124,939	\$98,726	\$125,000
51-37-110 Water Service Deposit	\$400	\$350	\$400
51-37-150 Impact Fees	\$15,000	\$15,000	\$15,000
51-37-200 Water- New Hookups	\$10,000	\$3,000	\$4,000
51-37-900 Water Miscellaneous Revenue	\$1,090	\$655	\$800
51-37-910 Capitol Outlay Improvements	\$0	\$0	\$0
51-37-950 CIB Grant	\$0	\$0	\$0
Total	\$151,429	\$117,731	\$145,200

	Prior Year Actual Expenses (FY2019)	Current Year Estimate (FY2020)	FY 2021 Budget
Water Department Expenses			
51-81-110 Salaries and Wages	\$13,672	\$12,003	\$16,000
51-81-130 Employee Benefits	\$1,046	\$918	\$900
51-81-230 Water Travel and Training	\$3,001	\$2,312	\$3,000
51-81-240 Office supplies/expenses	\$4,399	\$3,413	\$5,000
51-81-250 Water Dept equip - supply/maint	\$7,545	\$5,343	\$10,500
51-81-255 Fuel and Oil	\$196	\$174	\$300
51-81-270 Utilities	\$1,553	\$1,230	\$2,000
51-81-350 Contract Services/Engineering	\$904	\$86	\$2,000
51-81-370 Water Sampling	\$2,917	\$2,553	\$3,500
51-81-610 Misc. Supplies	\$1,076	\$387	\$1,000
51-81-720 Water System Repairs/maint	\$9,023	\$2,306	\$10,000
51-81-730 Water Project	\$0	\$2,468	\$3,000
51-81-740 Capital Improvement-Restricted	\$9,864	\$0	\$10,000
51-81-741 Capital outlay- Equipment	\$0	\$0	\$110,000
51-81-742 Capital outlay - vehicles	\$0	\$0	\$0
51-81-743 Capital outlay - Furniture	\$0	\$0	\$0
51-81-790 Depreciation Expense	\$39,952	\$0	\$0
51-81-800 Loan Payment (water tank)	\$11,314	\$46,001	\$47,000
51-81-825 Loan payment (Springs Project)	\$9,372	\$9,300	\$9,300
51-81-850 Reserve for Replacements	\$0	\$0	\$0
Total	\$115,834	\$88,494	\$233,500

FY 2021 Amended Budget

FY 2021 PERPETUAL CARE FUND

	Prior Year Actual Revenue (FY2019)	Current Year Estimate (FY2020)	FY 2021 Budget
<u>Operating Revenue</u>			
71-30-100 Perpetual Care Interest	\$2,871	\$1,958	\$2,500
71-30-200 Cemetery Filing Fees	\$525	\$50	\$319
71-30-300 Burial Fees	\$8,800	\$14,350	\$12,000
71-30-400 Cemetery Lot Sales	\$7,200	\$1,750	\$4,500
71-31-100 Perpetual Care Upkeep	\$600	\$250	\$600
71-31-200 Unappropriated Fund Balance	\$0	\$0	\$22,609
Total	\$19,996	\$18,358	\$42,528

	Prior Year Actual Expenses (FY2019)	Current Year Estimate (FY2020)	FY 2021 Budget
<u>Expenditures</u>			
71-40-110 Salaries and wages	\$14,578	\$8,341	\$15,000
71-40-130 Employee Benefits	\$1,115	\$638	\$1,000
71-40-610 Burial Fees	\$1,710	\$2,980	\$3,300
71-40-710 Maintenance	\$3,509	\$1,410	\$3,500
71-40-810 Misc/Improvements	\$702	\$900	\$13,328
71-40-910 Contract Services	\$0	\$0	\$0
71-40-880 Reacquisition of Cemetery Plots	\$0	\$0	\$6,400
Total	\$21,614	\$14,269	\$42,528

FY 2021 Amended 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	\$61,500	\$72,000	

Revenue Total	\$53,500	\$13,000	\$61,500	\$72,000
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FY 2021 Amended Budget

Capital Projects Fund Expense

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

Expense Total	\$0	\$0
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FY 2021 Amended Budget

Capital Projects Fund History

New Town Hall

FY 2018	\$50,000
FY 2019	\$10,500
FY 2020	\$51,500
FY 2021	\$62,000
FY 2022	
FY 2023	
FY 2024	
FY 2025	

TOTAL \$174,000

Fire Department

FY 2018	\$3,500
FY 2019	\$2,500
FY 2020	\$10,000
FY 2021	\$10,000
FY 2022	
FY 2023	
FY 2024	
FY 2025	

\$26,000

FY 2021 Budget

Fundraising

New Town Hall

FY 2020	\$1,373
FY 2021	
FY 2022	
FY 2023	
FY 2024	
FY 2025	

TOTAL	\$1,373
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Fire Department Pop Vending

FY 2014	\$10,620
FY 2015	\$5,124
FY 2016	\$5,979
FY 2017	\$2,875
FY 2018	\$2,583
FY 2019	\$1,982
FY 2020	\$225
FY 2021	
FY 2022	
FY 2023	
FY 2024	
FY 2025	