Santaquin City
Est. 1851
freedom · family · friendship

RESOLUTION 04-01-2008
ADOPTION OF THE TENTATIVE FY2008/2009 BUDGET

BE IT HEREBY RESOLVED:

SECTION 1: The attached documents represent the Tentative Budget for Santaquin City Corporation for the Fiscal Year 2008/2009.

SECTION 2: This Resolution shall become effective upon passage.

Approved on this 2nd day of April, 2008.

James E. DeGraffenried, Mayor

Susan B. Farnsworth, City Recorder

SANTAQUIN CITY
Incorporated
January 4, 1932
STATE OF UTAH

DEPARTMENT		
Legislative	$	49,276
Court	$	218,578
Administration	$	587,233
Engineering	$	213,785
Government Buildings	$	125,154
EMT	$	161,020
Police	$	1,205,703
Fire Protection	$	143,802
Streets	$	425,501
Sanitation	$	311,707
Building Inspections	$	298,951
Park	$	77,463
Emergency Management Services	$	500
Cemetery	$	61,937
Planning and Zoning	$	153,703
G.F. TRANSFERS	$	513,943
GENERAL FUND TOTALS	**$**	**4,548,257**
Recreation	$	203,322
Santaquin Days	$	37,750
Museum	$	1,825
Library	$	95,338
Seniors	$	32,048
OTHER FUND TOTALS	**$**	**370,283**
ENTERPRISE FUNDS-EXPENSE		
Water	$	1,228,752
Sewer	$	571,037
ENTERPRISE FUND TOTALS	**$**	**1,799,789**
CAPITAL EXPENDITURES	**$**	**760,727**
GRAND TOTAL	$	7,108,773
GENERAL FUND REVENUE	$	4,547,208
ENTERPRISE FUND REVENUES	$	1,916,301
MISC FUND REVENUES	$	645,264
GRAND TOTAL - REVENUES	**$**	**7,108,773**
BUDGET SHORT FALL	$	0

GENERAL FUND REVENUE

TAXES

10-31-100	CURRENT YEAR PROPERTY TAXES	$	343,451
10-31-200	PRIOR YEAR PROPERTY TAXES	$	1,790
10-31-300	SALES AND USE TAXES	$	766,692
10-31-400	MUNICIPAL TAX	$	-
10-31-410	ROCKY MOUNTAIN POWER FRANCHISE TAX	$	150,060
10-31-420	TELECOMMUNICATION FRANCHISE TAX	$	92,782
10-31-430	QUESTAR FRANCHISE TAX	$	102,786
10-31-440	CABLE TV FRANCHISE TAX	$	10,531
10-31-450	SANTAQUIN GAS FRANCHISE TAX	$	-
10-31-500	MOTOR VEHICLE TAX	$	51,430
10-31-900	PENALTY & INTEREST ON DELINQ TAXES	$	1,000
	TOTALS	**$**	**1,520,522**

LICENSES AND PERMITS

10-32-100	BUSINESS LICENSENS AND PERMITS	$	7,200
10-32-120	EXCAVATION PERMITS	$	2,500
10-32-210	BUILDING PERMITS	$	305,034
10-32-220	PLANNING & ZONING FEES	$	159,258
10-32-250	ANIMAL LICENSES	$	1,000
	TOTAL	**$**	**474,992**

INTERGOVERNMENTAL REVENUE

10-33-400	POLICE "CCJJ" GRANT	$	-
10-33-405	EMT STATE GRANT	$	10,000
10-33-450	FIRE STATE GRANT	$	6,000
10-33-560	CLASS "C" ROAD FUND	$	335,900
10-33-580	STATE LIQUOR FUND	$	9,653
	TOTAL	**$**	**361,553**

CHARGES FOR SERVICES

10-34-200	EMS SERVICE (GENOLA-GOSHEN)	$	6,136
10-34-240	MISC INSPECTION FEES	$	267
10-34-245	4% INSPECTION FEE	$	70,639
10-34-255	GENOLA BUILDING INSPECTIONS	$	21,051
10-34-260	D.U.I. OVERTIME (STATE FUNDED)	$	5,145
10-34-270	COUNTY FIRE FEES	$	46,514
10-34-430	REFUSE COLLECTION CHARGES	$	369,009
10-34-435	MONTHLY LANDFILL FEE	$	26,522
10-34-780	PARK RENTAL FEES	$	1,000
10-34-785	AREANA RENTAL	$	500
10-34-790	CITY CENTER RENTAL	$	-
10-34-800	GENOLA POLICE SERVICE CONTRACT	$	72,593
10-34-803	CENOLA COURT CLERK CONTRACT	$	9,364
10-34-805	GENOLA JUDGE CONTRACT	$	5,336
10-34-807	GOSHEN COURT CLERK CONTRACT	$	-
10-34-808	GOSHEN CASELLE SUPPORT	$	-

10-34-809	GOSHEN JUDGE/COURT CONTRACT	$	3,504
10-34-810	SALE OF CEMETERY LOTS	$	27,345
10-34-820	CEMETERY CAPITAL IMPROVEMENT	$	-
10-34-830	BURIAL FEES	$	11,325
10-34-900	AMBULANCE FEES	$	107,055
10-34-901	LANDRILL MISC CHARGES	$	7,241
	TOTAL	**$**	**790,546**

FINES AND FORFEITURES

10-35-100	ANIMAL CONTROL FINES	$	-
10-35-110	COURT FINES	$	165,855
10-35-115	PROSECUTOR SPLIT	$	772
	TOTAL	**$**	**166,627**

MISCELLANEOUS REVENUE

10-38-100	INTEREST ERNINGS	$	166,506
10-38-120	LANDFILL INTEREST (PTIF)	$	2,251
10-38-400	SALE OF FIXED ASSETS	$	500
10-38-520	CERT TRAINING	$	200
10-38-900	SUNDRY REVENUES	$	25,000
10-38-950	PAGEANT DONATIONS	$	-
	TOTAL	**$**	**194,457**

CONTRIBUTIONS AND TRANSFERS

10-39-100	CONTRIBUTIONS FROM SURPLUS	$	212,146
10-39-910	TRANS FROM WATER DEPARTMENT	$	718,405
10-39-911	TRANS FROM SEWER DEPARTMENT	$	107,960
	TOTAL	**$**	**1,038,511**

TOTAL OF ALL GENERAL FUND REVENUE $ 4,547,208

WATER ENTERPRISE REVENUE

51-37-100	WATER SALES	$	793,415
51-37-121	GENOLA WATER PAYMENTS	$	1,000
51-37-200	WATER CONNECTIONS	$	36,031
51-37-212	CHLORINE SALES	$	3,500
51-37-270	IRRIGATION RENTAL FEES	$	-
51-37-300	PENALTIES & FORFEITURES	$	260,287
	TOTALS	**$**	**1,094,233**

MISCELLANEOUS REVENUE

51-38-100	INTEREST EARNINGS	$	-
51-38-150	INTEREST/PTIF IN LIEU OF WATER	$	64,604
51-38-200	CONSTRUCTION WATER	$	9,000
51-38-900	MISCELLANEOUS	$	60,915
	TOTALS	**$**	**134,519**

TOTAL WATER FUND REVENUE $ 1,228,752

SEWER ENTERPRISE REVENUE

52-37-100	USER FEE	$	537,378
52-37-220	SEWER CONNECTION FEES	$	27,158
52-37-225	LAGOON FARM REVENUE	$	500
	TOTAL	**$**	**565,036**

MISCELLANEOUS REVENUE

52-38-820	Sewer Home Rental	$	6,000
	TOTAL	**$**	**6,000**

TOTAL SEWER FUND REVENUE $ 571,036

PRESSURIZED IRRIGATION ENTERPRISE REVENUE

54-37-100	PI WATER SALES	$	63,707
57-37-121	PI METER	$	31,212
54-37-200	PI CONNECTION FEE	$	21,594
	TOTAL	**$**	**116,513**

TOTAL P.I. FUND REVENUE $ 116,513

TOTAL ENTERPRISE FUND REVENUE $ 1,916,301

CAPITAL VEHICLE		REVENUE	
08 DUMP TRUCK/SNOW PLOW (proposed)		$	130,000.00
08 UTILITY PICKUP (proposed)		$	6,000.00
06 DUMP TRUCK/SNOW PLOW	$1,719 X 12	$	20,628.00
08 LOADER (proposed)		$	110,000.00
04 UTILITY (Denny) (2-2011)	$472 X 12	$	5,664.00
4-WHEELER-INSPECTIONS			
POLICE 2004 CAR (8/08) #7744402 Annual Payment		$	6,540.00
POLICE 2006 7/05 CAR (8/10) #7744403 Annual Payment		$	7,600.00
POLICE 2006 8/06 CAR (2/11) #7744404 Annual Payment		$	7,260.00
POLICE 2007 CAR (10/10) #7744405 Annual Payment		$	4,760.00
POLICE 2007 CAR (11/10) #7744406 Annual Payment		$	7,023.00
POLICE 2007 CAR (8/10) #7744408 Annual Payment		$	10,704.00
POLICE 2007 CAR (2/12) #7744409 Annual Payment		$	9,131.00
Proposed Truck		$	9,200.00
Proposed Car		$	9,200.00
Proposed Car			
2006 AMBULANCE	$659.X12	$	7,908.00
FIRE DEPARTMENT			
2001 Ladder	$2,055 X 12	$	24,660.00
Water Truck		$	18,432.00
REC TRUCK 2007 (7/10) #77444407 Annual Payment		$	4,593.00
Reserve		$	20,000.00
TOTALS		**$**	**419,303.00**

CAPITAL PROJECTS		REVENUE	
Payment on the Krober Building	41-40-500	$	8,000.00
Payment on the Goudy Property	41-40-300	$	15,000.00
Payment on Public Safety Building	58-40-710	$	140,000.00
Trans to Swimming Pool	41-40-850	$	-
Sewer Line Cleaning (Twin "D")	41-40-510	$	25,000.00
Cemetery Expansion	41-40-310	$	50,000.00
Hardware for Computer System	41-40-530	$	20,000.00
2- bucking chutes	41-40-520	$	3,000.00
Community Develop Relocation	41-40-130	$	14,324.00
Web Master	41-40-730	$	20,000.00
Library Sprinklers	41-40-600	$	2,500.00
Relocate P.S. Security Panel	41-40-130	$	1,600.00
Sewer Grinder/Motor	41-40-540	$	12,000.00
Bleachers/Cement Pad @ Arena	57-40-125	$	50,000.00
TOTALS		**$**	**361,424.00**

OUT SIDE REVENUE - Zions Bank

Sewer Department	$ 240,000.00
Park Impact	$ 40,000.00
Public Safety Impact	$ 50,000.00
	$ 140,000.00
	$ 470,000.00

RECREATION DEPARTMENT REVENUE

INTERGOVERNMENTAL REVENUE

61-33-100	CELL TOWER LEASE	$	6,700
	TOTAL	**$**	**6,700**

CHARGES FOR SERVICE

61-34-100	DANCE	$	16,320
61-34-200	SNACK SHACK	$	2,000
61-34-270	EASTER EGG HUNT	$	300
61-34-300	BASEBALL/SOFTBALL	$	20,100
61-34-400	TUMBLING/GYMNASTICS	$	12,000
61-34-410	KIDS CAMPS/EVENTS	$	2,512
61-34-420	COMMUNITY EDUCATION	$	-
61-34-430	CRAFT FAIR	$	655
61-34-440	KIDS ON THE MOVE	$	1,440
61-34-500	FOOTBALL	$	3,000
61-34-600	ADULT SPORTS	$	3,000
61-34-650	WRESTLING	$	900
61-34-660	JR. JAZZ	$	12,000
61-34-700	SOCCER	$	18,000
61-34-750	TENNIS	$	1,000
61-34-800	AEROBICS	$	5,400
	TOTAL	**$**	**98,627**

CONTRIBUTIONS AND TRANSFERS

61-39-100	TRANS FROM GENERAL FUND	$	97,996
61-39-300	CONTRIBUTION FROM SURPLUS	$	-
	TOTAL	**$**	**97,996**

TOTAL REVENUE	**$**	**203,323**
TRANS FROM G.F.	**$**	**(97,996)**
	$	**105,327**

CELEBRATION REVENUE

CHARGES FOR SERVICE

62-34-205	RODEO	$	24,000
62-34-210	CARSHOW	$	1,200
63-34-220	MOVIE IN THE PARK	$	500
62-34-230	HOME RUN DERBY	$	800
62-34-240	ADVERTIZING	$	1,900
62-34-245	FUN RUN	$	1,200
62-34-248	BOOTH RENTAL	$	800
62-34-250	PARADE	$	1,400
62-34-255	AD BOOKLET	$	1,800
62-34-256	BABY CONTEST	$	500
62-34-257	YOUTH DANCE	$	-
62-34-258	MISC	$	-
62-34-400	LITTLE MISS	$	500
	TOTAL	**$**	**34,600**

MISCELLANEOUS REVENUE

62-38-100	INTEREST	$	-
62-38-200	JIM NOTON PRINTS	$	100
62-38-300	FUND RAISER/DRAWING	$	1,000
62-38-900	DONATIONS	$	-
	TOTAL	**$**	**1,100**

CONTRIBUTIONS AND TRANSFERS

62-39-100	TRANS FROM G.F.	$	10,000
62-39-200	CONTRIBUTIONS	$	-
62-39-300	CONTRIBUTIONS FROM SURPLUS	$	-
	TOTAL	**$**	**10,000**

TOTAL REVENUE	**$**	**45,700**
GENERAL FUND TRANS	**$**	**(10,000)**
	$	**35,700**

MUSEUM REVENUE

INTERGOVERNMENTAL REVUNUE

63-33-200	OTHER DONATIONS	$	50
	TOTAL	**$**	**50**

CONTRIBUTIONS AND TRANSFERS

62-39-100	TRANS FROM G.F.	$	1,775
	TOTAL	**$**	**1,775**

TOTAL REVENUE	**$ 1,825**
TRANS FROM G.F.	**$ (1,775)**
	$ 50

LIBRARY REVENUE

TAXES

72-31-100	CURRENT PROPERTY TAXES	$	20,227
	TOTAL	**$**	**20,227**

MISCELLANEOUS REVENUE

72-38-800	MISC FINES/COPIES/SALES/DONATIONS	$	2,500
	TOTAL	**$**	**2,500**

CONTRIBUTIONS AND TRANSFERS

72-39-410	TRANS FROM G.F.	$	72,857
	TOTAL	**$**	**72,857**

TOTAL REVENUE	**$**	**95,584**
TRANS FROM G.F.	**$**	**(72,857)**
	$	**22,727**

SENIORS REVENUE

CHARGES FOR SERVICE

75-34-000	MEMBERSHIP DUES	$	300
75-34-200	ELDRED REVENUES	$	-
75-34-300	MEALS	$	5,000
75-34-400	MAG	$	5,910
	TOTAL	**$**	**11,210**

MISCELLANEOUS REVENUES

75-38-900	MISC	$	250
	TOTAL	**$**	**250**

CONTRIBUTIONS AND TRANSFERS

75-39-100	TRANS FROM G.F.	$	20,588
	TOTAL	**$**	**20,588**

TOTAL REVENUE	**$**	**32,048**
G.F. TRANSFER	**$**	**(20,588)**
	$	**11,460**

LEGISLATIVE	FY 08/09

BOOKS, SUBSCRIPTIONS, MEMBERSHIPS 10-41-210

List items in General Categories	COST
	$ 750.00
Recommended $	
TOTAL	$ 750.00

LEGISLATIVE	FY 08/09

TRAVEL, EDUCATION, AND TRAINING 10-41-230

Purpose, Destination, Attendee Name	COST
	$ 1,300.00
Recommended $	
TOTALS	$ 1,300.00

LEGISLATIVE	FY 08/09

SUPPLIES 10-41-240

List Items in General Categories	COST
	$ 900.00
Recommended $	
TOTALS	$ 900.00

LEGISLATIVE	FY 08/09

OTHER SERVICES 10-41-610

List Items in General Categories	COST
	$ 5,600.00
Employee Summer Party	
Employee Christmas Party	
Light Parade	
Santa & Bags	
Recommended $	
TOTALS	$ 5,600.00

LEGISLATIVE	FY 08/09

MISCELLANEOUS SERVICES

ACCOUNT		COST	
Float	10-41-305	$	1,000.00
Chamber of Commerce Donation	10-41-330	$	-
Economic Development	10-41-620	$	-
Miss Santaquin Pageant	10-41-655	$	2,300.00
Miss Santaquin Scholarship	10-41-656	$	1,500.00
Elections	10-41-613	$	-
Recommended	$		
	TOTALS	$	4,800.00

LEGISLATIVE	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages	10-41-120	
Mayor	($750 x 4% per month)	$ 9,000.00
Council Members	($400 x 4% per month)	$ 24,000.00
Benefits	10-41-130	$ 2,926.38
Recommended	$	
	TOTALS	$ 35,926.38

COURT	FY 08/09

BOOKS, SUBSCRIPTIONS, AND MEMBERSHIP **10-42-210**

List Items in General Categories	COST
Utah and Traffic Code Books	$ 750.00
Judicial Memberships	
Recommended $	
TOTALS	$ 750.00

COURT	FY 08/09

TRAVEL, EDUCATION, AND TRAINING 10-42-230

Purpose, Destination, Attendee Name	COST
	$ 1,000.00
Judge	
Spring Conference	
District Training	
Fall Training	
Winter Conference	
Jane	
Spring Conference	
Winter Conference	
Recommended $	
TOTALS	$ 1,000.00

COURT	FY 08/09

SUPPLIES 10-42-240

List Items in General Categories	COST
	$ 1,500.00
	$ (300.00)
Recommended $	
TOTALS	$ 1,200.00

COURT	FY 08/09

PROFESSIONAL AND TECHNICAL 10-42-310

List Items in General Categories	COST
Interpreter/Witness Fees	$ 5,500.00
Recommended $	
TOTALS	$ 5,500.00

COURT	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Telephone	10-42-280	$ 850.00
Legal	10-42-331	$ 81,000.00
State Resitution	10-42-610	$ 38,000.00
Recommended	$	
	TOTALS	$ 119,850.00

COURT	FY 08/09

CAPITAL PROJECTS 10-42-740

List of Projects	COST
Desk-Judge	$ 700.00
Desk-Clerk	$ 500.00
	$ (500.00)
Recommended $	
TOTALS	$ 700.00

COURT	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages	**10-42-110**	
Swan, Jane	(100%)	$ 36,233.60
Wages Part-time	10-42-120	
Judge	(100%)	$ 26,000.00
Benefits	**10-42-130**	
Swan, Jane		$ 25,239.13
Judge		$ 2,105.16
Recommended	$	
	TOTALS	$ 89,577.89

ADMINISTRATIVE FY 08/09

BOOKS, SUBSCRIPTIONS, AND MEMBERSHIP 10-43-210

List Items in General Categories	COST
	$ 9,500.00
Recorders Association	
City Managers Association	
Treasures Association	
Sterling Codifiers	
Internet Host	
Codification	
Clerks Association	
State Code Books	
Personel Systems On line	
MAG Dues	
Recommended $	
TOTALS	$ 9,500.00

ADMINISTRATIVE	FY 08/09

EDUCATION, TRAINING, AND TRAVEL 10-43-230

Purpose, Destination, Attendee Name	COST
League	
Treasurers Conference	
Caselle	
City Recorders Conference	
City Managers Conference	
	$ 6,000.00
Recommended $	
TOTALS	$ 6,000.00

ADMINISTRATIVE	FY 08/09

SUPPLIES 10-43-240

List Items in General Categories	COST
Office Supplies	$ 25,031.00
	$ (5,000.00)
Recommended $	
TOTALS	$ 20,031.00

ADMINISTRATIVE	FY 08/09

PROFESSIONAL AND TECHNICAL 10-43-310

List Items in General Categories	COST
Caselle Support	$ 9,800.00
Copy Machine Lease	$ 2,600.00
Shred-Pro	$ 525.00
Forensic Nursing-new hires	$ 850.00
Employee Assistant Program (136 x 12)	$ 1,632.00
Ken Lee	$ 18,000.00
Stuart Reid	$ 30,000.00
Recommended $	
TOTALS	$ 63,407.00

ADMINISTRATIVE	FY 08/09

EQUIPMENT MAINTENANCE 10-43-250

List Items in General Categories	COST
Miscellaneous Maintenance	$ 1,000.00
Recommended $	
TOTALS	$ 1,000.00

ADMINISTRATIVE	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNT		COST	
Notice, Ordinances & Publications	10-43-220	$	3,081.00
Telephone	10-43-280	$	15,762.00
Cell Phones			
Avaya Lease			
Long Distance			
Qwest			
Accounting & Auditing	10-43-311	$	14,500.00
Legal	10-43-331	$	49,000.00
Insurance & Bonds	10-43-510	$	132,000.00
Capital Vehicle & Equipment	10-43-740		
Computer-Shannon			
Data Processing	10-43-315	$	24,000.00
Employee Recongnition	10-43-480	$	3,000.00
Fuel	10-43-260	$	6,010.00
Recommended			
	TOTALS	$	247,353.00

ADMINISTRATIVE	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages	**10-43-110**	
Stefan	(80%)	$ 70,520.32
Shannon	(100%)	$ 49,234.64
Susan	(80%)	$ 38,833.60
Benefits	**10-43-130**	
Stefan		$ 31,477.30
Shannon		$ 25,204.27
Susan		$ 24,671.34
		$ 1.00
Recommended	$	
	TOTALS	$ 239,942.47

ENGINEERING	FY 08/09

PROFESSIONAL AND TECHNICAL 10-48-310

List Items in General Categories	COST
Outside Engineering Assistance	$ 213,785.00
Recommended $	
TOTALS	$ 213,785.00

GENERAL GOVERNMENT BUILDINGS	FY 08/09

SUPPLIES

10-51-240

List Items in General Categories	COST
General Supplies	$ 8,300.00
Public Safety, City Center, Seniors, Library, Shop	
Rug for City Center & Public Safety Bldg	
Recommended $	
TOTALS	$ 8,300.00

GENERAL GOVERNMENT BUILDINGS	FY 08/09

BUILDING AND GROUNDS MAINTENANCE 10-51-300

List Items in General Categories	COST
Buffos Pest Control (City Center/Seniors 12 x's a year)	$ 700.00
Carpet Cleaning	$ 2,500.00
RECOMMENDED $	
TOTALS	$ 3,200.00

GENERAL GOVERNMENT BUILDINGS	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
UTILITIES	10-51-270	
(City Office, Seniors, Library, Public Safety, Chamber)		$ 40,379.00
ARMED ALERT SECURITY	10-51-310	$ 500.00
CHRISTMAS LIGHTS	10-51-480	$ 3,500.00
Recommended	$	
	TOTALS	$ 44,379.00

GENERAL COVERNMENT BUILDINGS	FY 08/09

CAPITAL PROJECTS 10-51-730

List of Projects	COST
Extend Back Parking Lot to the East/move sprinklers	
and reasphalt from the road to the East	
(see Capital Projects)	
Upgrade the Main Office.	$ 3,000.00
Recommended $	
TOTALS	$ 3,000.00

GOVERNMENT BUILDINGS	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages	**10-51-110**	
Mike Cruz	(100%)	$ 39,003.12
Overtime		
Benefits	10-51-130	$ 27,270.32
Mike Cruz		
		$ 2.00
Recommended	$	
	TOTALS	$ 66,275.44

EMT	FY 08/09

BOOKS, SUBSCRIPTIONS, AND MEMBERSHIP 10-52-210

List Items in General Categories	COST
Iris Medical	$ 7,500.00
Recommended $	
TOTALS	$ 7,500.00

EMT	FY 08/09

EDUCATION, TRAINING, AND TRAVEL 10-52-230

Purpose, Destination, Attendee Name	COST
State EMS Training	$ 10,500.00
Instructors Conference	$ 1,000.00
	$ (1,500.00)
Recommended $	
TOTALS	$ 10,000.00

EMT	FY 08/09

SUPPLIES

10-52-240

List Items in General Categories	COST
Misc Supplies	$ 29,953.00
	$ (9,953.00)
RECOMMENDED $	
TOTALS	$ 20,000.00

EMT	FY 08/09

EQUIPMENT MAINTENANCE 10-52-250

List Items in General Categories	COST
Vehicle	$ 1,000.00
Defib (Physio-Control)	$ 2,100.00
Life Pak - Defib upgrade (Mandatory)	$ 3,500.00
Recommended $	
TOTALS	$ 6,600.00

EMT	FY 08/09

BUILDINGS AND GROUNDS MAINTENANCE **10-52-300**

List Items in General Categories	COST
General Building Cleaning per Contract	
see government buildings	
Recommended $	
TOTALS	$ -

EMT	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Fuel	10-52-260	$ 2,040.00
Utilities	***see government buildings	
Telephone	10-52-280	$ 1,800.00
Medical Shots	10-52-620	$ 500.00
Dispatch Fees	10-52-610	$ 6,000.00
includes 5 800 radios X$20X12		
Building Maintenance	10-52-300	$ 500.00
RECOMMENDED	$	
	TOTALS	$ 10,840.00

EMT	FY 08/09

CAPITAL VEHICLES & EQUIPMENT 10-52-740

List of Equipment	COST
Grant Items	$ 15,000.00
Recommended $	
TOTALS	$ 15,000.00

EMT	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages	10-52-120	$ 72,000.00
Benefits	10-52-130	$ 7,920.00
IRA 31 employees X 30 X 12		$ 11,160.00
Recommended	$	
	TOTALS	$ 91,080.00

POLICE FY 08/09

BOOKS, SUBSCRIPTIONS, AND MEMBERSHIP 10-54-210

List Items in General Categories	COST
Police Chiefs Association	$ 150.00
Code Book	$ 150.00
International Assoc of Property and Evidence Tech	$ 50.00
Centra Com	$ 145.00
Quinlan Publiching Group Arrest Law Bulletin	$ 170.00
Mathew Bender	$ 220.00
Rocky Mountain Information Network	$ 50.00
Quinlan Publishing Group Search & Seizure Bulletin	$ 140.00
Quinlan Publishing Group Law Enforcement Manag	$ 130.00
FBI National Academy Association	$ 60.00
Recommended $	
TOTALS	$ 1,265.00

POLICE — FY 08/09

EDUCATION, TRAINING, AND TRAVEL — 10-54-230

Purpose, Destination, and Attendee Name	COST
Required in-service training, travel and per diem	$ 13,200.00
Protective Helmets/goggle combination 4 @ $116	$ 464.00
Male Groin Protector 4 @ $49	$ 196.00
Neck and throat Protector 4 @ $37	$ 148.00
Glock Model 17T 9mm Simunitaion Handgun 2 @ $459	$ 918.00
One case of 9mm simunition	$ 250.00
	$ (1,500.00)
Recommended $	
TOTALS	$ 13,676.00

POLICE	FY 08/09

SUPPLIES

10-54-240

List Items in General Categories	COST
11 Officers Uniforms @$750 per year	$ 8,250.00
Uniform allowance Part-time & Reserve Officers	$ 1,500.00
Officer Supplies	$ 1,400.00
Citation Books and Forms	$ 1,300.00
Film, Alcohol mouth pieces, batteries	$ 1,250.00
DARE	$ 5,100.00
Ammunition	$ 1,500.00
Evidence Supplies, Animal Control Supplies (tags)	$ 2,200.00
Office Supplies	$ 5,000.00
Contract for Copier	$ 1,175.00
Bicycle Registration tags & certifications	$ 650.00
Employee Service Awards	$ 1,310.00
	$ (1,000.00)
Recommdended $	
TOTALS	$ 29,635.00

POLICE	FY 08/09

EQUIPMENT MAINTENANCE 10-54-250

List Items in General Categories	COST
General Maintenance	$ 9,840.00
Recommended $	
TOTALS	$ 9,840.00

POLICE	FY 08/09

PROFESSIONAL & TECHINICAL **10-54-311**

List Items in General Categories	COST
Forensic Nursing Service	$ 1,300.00
Spanish Speaking Interpreters	$ 600.00
Intermountain Polygraph Services	$ 300.00
Recommended $	
TOTALS	$ 2,200.00

POLICE	FY 08/09

DATA PROCESSING 10-54-315

List Items in General Categories	COST
Spillman (Software Tech Support)	$ 10,420.00
3 Lap Top Computers (Mobile for Car)	$ 6,000.00
4 Desk Computers	$ 4,800.00
Fat Pot System	$ 3,000.00
Recommended $	
TOTALS	$ 24,220.00

POLICE	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST	
Notices, Ordinances, & Publication	10-54-220	$	800.00
Fuel	10-54-260	$	30,000.00
Utilities (see Government Buildings)			
Telephone	10-54-280	$	17,100.00
Major Crime Task Force	10-54-330	$	2,200.00
Liquor Control	10-54-320	$	5,825.00
Dispatch Fees	10-54-340	$	95,000.00
Utah County Animal Shelter	10-54-350	$	13,750.00
(As per Art the fee will go down)		$	(3,750.00)
Recommended	$		
	TOTALS	$	160,925.00

POLICE	FY 08/09

CAPITAL PROJECTS 10-54-730

List each Project Separately	COST
Public Safety Marque	$ 16,000.00
	$ (16,000.00)
Recommended $	
TOTALS	$ -

POLICE	FY 08/09

CAPITAL VEHICLES & EQUIPMENT 10-54-740

List of Vehicle and Equipment	COST
Matching Funds for Grant $30,000	$ 7,500.00
In car printers 5 @ $380	$ 1,900.00
Police Shot Gun 2 @400	$ 800.00
800 MHZ Mobil Radio 3@ $2,200	$ 6,600.00
Digital Recorders 8 @ $120	$ 960.00
Smart-UPS 8000VA (computer power back-up)	$ 6,800.00
Stalker Police Radar 2 @ $1850	$ 3,700.00
Body Armor 3 @ $700	$ 2,100.00
Stop Sticks 2 @ $450	$ 900.00
Automated External Defibrillator 2 @ $2500	$ 5,000.00
Optical Character Recognition System (old records)	$ 15,530.00
Digital Camera 2 @ $250	$ 500.00
Thermal Imager	$ 16,094.00
Digital in car Video 4 @ $5000	$ 20,000.00
Glock 40 Cal Hand Guns	$ 434.00
Taser	$ 1,000.00
Thomas First Aid Kit 2 @ $280	$ 560.00
Misc equipment (fingerprint kit, accident invest kit)	$ 3,150.00
Office Furniture New Building	$ 4,200.00
Cargo Trailer 6' x 10'	$ 2,628.00
Graffiti Cam	$ 5,000.00
	$ (15,530.00)
2 digital video	$ (10,000.00)
	$ (16,094.00)
	$ (5,000.00)
RECOMMENDED $	
TOTALS	$ 58,732.00

POLICE	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages Full time Officers	**10-54-110**	
Chief		$ 80,774.72
Rod		$ 55,810.56
Kris		$ 49,797.28
Allen		$ 45,210.88
Jon		$ 39,392.08
O.J		$ 34,114.08
Jarrod		$ 42,853.20
Shawn		$ 40,365.52
Jake		$ 39,586.56
Derrek ACO/Code Enforcement Officer		$ 32,880.64
32 hours per week		$ 30,002.00
Proposed Full Time Officer		
Wages - Part-time	**10-54-120**	
Officers 2080 hrs @$15.70		$ 32,760.00
Dixie		$ 27,740.96
Crossing Guard 1172 hours @ $10.75		$ 13,102.96
Reception/Typist 1690 hrs @ $11.40		$ 19,266.00
Overtime	**10-54-140**	$ 12,000.00
Benefits	**10-54-130**	
Chief		$ 36,416.83
Rod		$ 34,194.56
Kris		$ 32,017.14
Allen		$ 21,151.26
Jon		$ 27,405.99
O.J.		$ 25,536.00
Jarrod		$ 28,649.43
Dixie		$ 21,230.93
Shawn		$ 26,327.38
Jake		$ 26,034.83
Derrek		$ 20,525.76
32 Hour Officer		$ 3,149.97
Proposed Officer		
Part timers		$ 5,591.78
Overtime		$ 1,320.00
		$ 1.00
	TOTALS	$ 905,210.30

FIRE FY 08/09

BOOKS, SUBSCRIPTIONS, AND MEMBERSHIP 10-57-210

List Items in General Categories	COST
State Firemen's Association	$ 360.00
State Active Firemen's Dues	$ 264.00
State Retired Firemen's Dues	$ 240.00
State Chiefs Association	$ 50.00
Activate 800 MEG Radio per Year (see dispatch Fees)	
Utah County Chief's Association	$ 50.00
NFPA Dues	$ 150.00
State Firemens Association for active over 20 years	$ 1,500.00
Recommended $	
TOTALS	$ 2,614.00

FIRE	FY 08/09

EDUCATION, TRAINING, AND TRAVEL 10-57-230

Purpose, Destination, and Attendee Name	COST
Convention	$ 5,000.00
Winter Fire School	$ 3,000.00
	$ (500.00)
Book Manuals 6 @ $40	$ 240.00
Recommended $	
TOTALS	$ 7,740.00

FIRE	FY 08/09

SUPPLIES

10-57-240

List Items in General Categories	COST
Misc Supplies including Office Supplies	$ 7,350.00
Printer	$ 200.00
Computer	$ 1,000.00
Projector Bulb	$ 400.00
Recommended $	
TOTALS	$ 8,950.00

FIRE	FY 08/09

EQUIPMENT MAINTENANCE 10-57-250

List Items in General Categories	COST
Truck Maintenance	$ 5,000.00
Vehicle Inspections	$ 300.00
5 Yr Hydrostatic Test on SCBA Bottles (mandatory)	$ 3,000.00
	$ (2,000.00)
Recommended $	
TOTALS	$ 6,300.00

FIRE	FY 08/09

BUILDINGS AND GROUNDS MAINTENANCE **10-57-300**

List Items in General Categories	COST
General	$ 1,000.00
	$ (500.00)
Recommended $	
TOTALS	$ 500.00

FIRE	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
		$ -
Fuel	10-57-260	$ 3,000.00
Utilities (see Government Bldgs)		$ -
Phone	10-57-280	$ 2,800.00
Medical Services (shots)	10-57-620	$ 500.00
Dispatch Fees	10-57-610	$ 6,320.00
UCAN 800mhz radios 8x$20x12		$ 1,920.00
activate 800mhz radio		$ 1,900.00
	TOTALS	$ 16,440.00

FIRE	FY 08/09

CAPITAL VEHICLES & EQUIPMENT 10-57-740

List of Vehicle and Equipment	COST
Pagers 5@$450	$ 2,250.00
Attic Ladder	$ 1,200.00
Nozzle	$ 600.00
6 sets PPE	$ 10,800.00
1-21" Ventalation Fan	$ 2,400.00
2-800 mhz Handheld Radio	$ 4,600.00
4-45 LBS Weight Vests for Wildland Testing	$ 800.00
	$ (800.00)
2 sets PPE	$ (3,600.00)
Recommended $	
TOTALS	$ 18,250.00

FIRE	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Full Time Chief	10-57-110	$ 60,000.00
Full Time Engineer	10-57-110	$ 45,000.00
		$ (105,000.00)
2- Part Time ($14.50 x 2080)		$ 30,160.00
Fire Department Wages		$ 65,000.00
		$ (30,160.00)
Benefits Full-Time	10-57-130	$ 52,951.80
Benefits Part-Time	10-57-130	$ 9,928.03
		$ (52,951.80)
		$ (3,080.20)
401k (30 members x 31 x12)		$ 11,160.00
Recommended	$	
	TOTALS	$ 83,007.83

STREETS	FY 08/09

EDUCATION, TRAINING, AND TRAVEL 10-60-230

Purpose, Destination, and Attendee Name	COST
CDL'S	$ 100.00
ROAD SCHOOL	$ 100.00
	$ (200.00)
Recommended $	
TOTALS	$ -

STREETS	FY 08/09

SUPPLIES

10-60-240

List Items in General Categories	COST
Road Salt	$ 10,000.00
Misc Supplies	$ 6,000.00
Recommended $	
TOTALS	$ 16,000.00

STREETS	FY 08/09

EQUIPMENT MAINTENANCE 10-60-250

List Items in General Categories	COST
	$ 10,000.00
	$ (2,000.00)
Recommended $	
TOTALS	$ 8,000.00

STREETS	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Fuel	10-60-260	$ 2,500.00
Utlilites - Street Lights	10-60-270	$ 50,000.00
Phone	10-60-280	$ 804.00
B & C Improvements	10-60-480	$ 145,000.00
400 E & 400 N to Orchard Lane		
200 E & 730 N to Canal		
Canyon Road		
Pole Canyon & 900 S		
Highland Drive		
Recommended	$	
	TOTALS	$ 198,304.00

STREETS	FY 08/09

CAPITAL PROJECTS 10-60-730

List each Project Seperately	COST
Remove or trim trees	$ 2,500.00
Crack Seal	$ 2,500.00
Restripe of all City property	$ 4,000.00
Recommended $	
TOTALS	$ 9,000.00

STREETS	FY 08/09

CAPITAL VEHICLES & EQUIPMENT 10-60-740

List of Vehicle and Equipment	COST
Street Mower	$ 6,000.00
Recommended $	
TOTALS	$ 6,000.00

STREETS	FY 08/09

DEPT SERVICE 10-60-810

List of Vehicle and Equipment	COST
Road Bonds	$ 124,800.00
2nd 2006 Dump Truck ($1,719 X12)	
3% reserve (11/2011)	
1/4 2004 Flat Bed ($167.00 X 12)	
3% reserve	
Recommended $	
	$ 124,800.00

STREET	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages Full-Time	**10-60-110**	
Jose	(50%)	$ 19,522.88
Gregg	(50%)	$ 17,662.84
Overtime	10-60-140	$ 500.00
Benefits	10-60-130	
Jose		$ 13,473.47
Gregg		$ 12,172.78
Overtime		$ 64.68
Recommended	$	
	TOTALS	$ 63,396.65

SANITATION	FY 08/09

SUPPLIES

10-62-240

List Items in General Categories	COST
1/4 of Utility Billing	
Dump Permits	
Misc Supplies	$ 3,600.00
Recommended $	
TOTALS	$ 3,600.00

SANITATION	FY 08/09

EQUIPMENT MAINTENANCE 10-62-250

List Items in General Categories	COST
Misc	$ 400.00
Backhoe Tires	$ 1,200.00
	$ (1,000.00)
Recommended $	
TOTALS	$ 600.00

SANITATION	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Notices, Ordinances, and Publications	10-62-220	$ -
Fuel	10-62-260	$ 2,600.00
Phone	10-62-280	$ 800.00
Waste Pickup Charges	10-62-311	$ 234,000.00
Landfill Closure	10-62-480	$ 2,100.00
Recommended	$	
	TOTALS	$ 239,500.00

SANITATION	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages Full-Time	**10-62-110**	
Jose	(50%)	$ 19,522.88
Gregg	(50%)	$ 17,662.84
Part Time	**10-62-120**	
Steele, Larry	(100%)	$ 4,160.00
Overtime	**10-62-140**	$ 500.00
Benefits	**10-62-130**	
Jose		$ 13,473.47
Gregg		$ 12,172.78
Larry		$ 446.21
Overtime		$ 68.13
		$ 1.00
Recommended	$	
	TOTALS	$ 68,007.31

BUILDING INSPECTIONS	FY 08/09

BOOKS, SUBSCRIPTIONS, AND MEMBERSHIP 10-68-210

List Items in General Categories		COST
International Assoc of Elect Inspect Membership		$ 120.00
ICC Membership	(Ray and Randy)	$ 160.00
Utah State License	(Ray and Randy)	$ 160.00
Recommended	$	
	TOTALS	$ 440.00

BUILDING INSPECTIONS	FY 08/09

EDUCATION, TRAINING, AND TRAVEL 10-68-230

Purpose, Destination, and Attendee Name	COST
National ICC Training & Business Meeting (Randy & Ray)	$ 3,000.00
Certification Training Denver-Plans Enaminer-Randy	$ 1,500.00
GPS Training Class	$ 2,000.00
Const. Inspection Training Workshops	$ 800.00
State Sponsered 1 & 2 day training	
8- one day @ $50.00	$ 400.00
4- two day @ $75.00	$ 300.00
	$ (3,000.00)
Recommended $	
TOTALS	$ 5,000.00

BUILDING INSPECTIONS	FY 08/09

SUPPLIES

10-68-240

List Items in General Categories	COST
Inspection Supplies	$ 2,020.00
Blue Stakes	$ 2,000.00
GPS Rover Unit Batteries 2 @ $200	$ 400.00
	$ (500.00)
Recommended $	
TOTALS	$ 3,920.00

BUILDING INSPECTIONS	FY 08/09

EQUIPMENT MAINTENANCE 10-68-250

List Items in General Categories	COST
Oil Changes 4@ $30 -3 trucks	$ 360.00
Car Washes 18 @ $5.00 -3 trucks	$ 270.00
Misc $500 x 3 trucks	$ 1,500.00
Tires for Ray's Truck	$ 500.00
Locating Equipment Maintenance	$ 500.00
Recert & Calibration of GPS Equipment	$ 500.00
	$ (1,500.00)
Recommended $	
TOTALS	$ 2,130.00

BUILDING INSPECTIONS | FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Fuel	10-68-260	$ 5,000.00
Telephone includes GPS Data Line	10-68-280	$ 3,720.00
Data Processing	10-68-315	
Building Inspection Program		$ 1,000.00
Upgrade Version of Auto Desk Software		$ 2,500.00
GIS Programing Lic (2 Computers)		$ 2,400.00
Professional and Technical	10-68-310	$ 4,000.00
Misc Inspector		$ 1,500.00
Misc Plan Checker		$ 2,000.00
State GPS System Fee		$ 300.00
		$ (4,000.00)
Recommended	$	
	TOTALS	$ 18,420.00

BUILDING INSPECTIONS	FY 08/09

CAPITAL VEHICLE & EQUIPMENT 10-68-740

List each Project Seperately	COST
4- Wheeler for GPS Field Location	$ 5,000.00
Digital Camera for Each Inspector	$ 540.00
Metal Detector for Field Location	$ 500.00
	$ (5,000.00)
Recommended $	
TOTALS	$ 1,040.00

BUILDING INSPECTIONS	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages Full-time	10-68-110	
Randy	(100%)	$ 71,537.44
Linda	(50%)	$ 16,040.44
Ray	(100%)	$ 49,083.84
Jared	(100%)	$ 40,322.88
Over Time	10-68-140	$ 3,000.00
Benefits	10-60-130	
Randy		$ 34,997.90
Linda		$ 7,860.32
Ray		$ 27,561.61
Jared		$ 16,936.97
Over Time		$ 658.50
		$ 1.00
Recommended		
	TOTALS	$ 268,000.90

PARKS	FY 08/09

EQUIPMENT MAINTENANCE 10-70-250

List Items in General Categories	COST
	$ 5,000.00
	$ (1,000.00)
Recommended $	
TOTALS	$ 4,000.00

PARKS	FY 08/09

BUILDING AND GROUND MAINTENANCE 10-70-300

List Items in General Categories	COST
Dugout Repair	
Snack Shack Repairs	
Fence Repairs	
Picnic Table Repairs	
Sprinkler Repairs (7 parks-45 acres of lawn)	
Red Dirt	
Fertilizer/spray	
	$ 12,000.00
	$ (2,000.00)
Recommended $	
TOTALS	$ 10,000.00

PARKS	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Notices, Ordinances, & Publications	10-70-220	$ -
Fuel	10-70-260	$ 1,600.00
Utilities	10-70-270	$ 5,800.00
Telephone	10-70-280	$ 800.00
Data Processing		$ -
Recommended	$	
	TOTALS	$ 8,200.00

PARKS	FY 08/09

CAPITAL VEHICLES & EQUIPMENT 10-70-740

List each Project	COST
Push Mower	$ 300.00
3-Weed Eaters	$ 800.00
Recommended $	
TOTALS	$ 1,100.00

PARKS	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages Full-time	10-70-110	
Beardall, Craig	(50%)	$ 15,142.40
Hatfield, Pat	(25%)	$ 9,350.64
Wages Part-time	10-70 -120	
Bott, Annette	(200 hrs @ $10.75 per hour)	$ 2,150.00
2 Employees	(24 weeks x 40 hrs x $8.00)	$ 15,360.00
Over time	10-70-140	$ 500.00
Benefits	10-70-130	
Beardall, Craig		$ 6,204.10
Hatfield, Pat		$ 3,486.31
Part time Employee		$ 1,916.30
Overtime		$ 51.65
		$ 2.00
Recommended	$	
	TOTALS	$ 54,163.41

EMERGENCY MANAGEMENT SERVICES	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Notices, Ordinances, & Publications	10-72-220	$ 100.00
Supplies	10-72-240	$ 500.00
Instructors 2 classes x $400		$ 800.00
		$ (900.00)
Recommended	$	
	TOTALS	$ 500.00

CEMETERY	FY 08/09

EQUIPMENT MAINTENANCE 10-77-250

List Items in General Categories	COST
Tires	
General maintenance	
	$ 5,000.00
	$ (3,000.00)
Recommended $	
TOTALS	$ 2,000.00

CEMETERY	FY 08/09

BUILDING AND GROUND MAINTENANCE **10-77-300**

List Items in General Categories	COST
Sod	
Spray/Fertilizer	
Sprinkler Heads	
	$ 6,000.00
	$ (3,000.00)
Recommended $	
TOTALS	$ 3,000.00

CEMETERY	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Books, Subscriptions, & Publications	10-77-210	$ -
Fuel	10-77-260	$ 1,600.00
Utilities	10-77-270	$ 500.00
Phone	10-70-280	$ 800.00
Recommended	$	
	TOTALS	$ 2,900.00

CEMETERY	FY 08/09

CAPITAL PROJECTS 10-77-730

List each Project	COST
New Headstone Bases	$ 3,000.00
	$ (1,500.00)
Recommended $	
TOTALS	$ 1,500.00

CEMETERY	FY 08/09

CAPITAL VEHICLES & EQUIPMENT 10-77-740

List each Project	COST
3-Weed Eaters	$ 600.00
Hand Tools	$ 200.00
Recommended $	
TOTALS	$ 800.00

CEMETERY	FY 08/09

WAGES AND BENEFITS

ACCOUNT		COST
Wages Full-time	**10-77-110**	
Beardall, Craig	(50%)	$ 15,142.40
Hatfield, Pat	(25%)	$ 9,350.64
Wages Part-time	**10-77 -120**	
2 Employees	(24 weeks x 40 hours x $8.00)	$ 15,360.00
Over time	**10-77-140**	$ 500.00
Benefits	**10-77-130**	
Beardall, Craig		$ 6,204.10
Hatfield, Pat		$ 3,486.31
Part time		$ 1,640.45
Over time		$ 51.65
		$ 1.00
RECOMMENDED	$	
	TOTALS	$ 51,736.55

PLANNING & ZONING	FY 08/09

BOOKS, SUBSCRIPTIONS & MEMBERSHIP 10-78-210

List Items in General Categories	COST
GIS License	$ 1,800.00
American Planning Assoc Membership	$ 300.00
Planning Advisory Services	$ 695.00
	$ (495.00)
Recommended $	
TOTALS	$ 2,300.00

PLANNING & ZONING	FY 08/09

SUPPLIES

10-78-240

List Items in General Categories	COST
Misc Supplies	$ 2,000.00
	$ (300.00)
Recommended $	
TOTALS	$ 1,700.00

PLANNING & ZONING	FY 08/09

TRAINING

10-78-230

List Items in General Categories	COST
Training	
Planning Commission Members	
Citizen Planner Training (2 Commissioners)	$ 1,200.00
APA Utah Conference (2 Commissioners)	$ 1,800.00
Staff Training	
APA Utah	$ 900.00
Code Enforcement	$ 300.00
Development Review	$ 2,500.00
ESRI - GIS	$ 150.00
Business License/Misc for Linda	$ 1,800.00
	$ (2,000.00)
Recommended $	
TOTALS	$ 6,650.00

PLANNING & ZONING	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST	
Professional & Technical	10-78-310	$	2,000.00
(City Engineer-J-U-B)		$	(2,000.00)
Data Processing	10-78-315	$	500.00
New Computer		$	3,500.00
Auto Cad Program/Data Base		$	7,000.00
Notice Publications	10-78-220	$	1,000.00
Telephone	10-78-280	$	550.00
Vehicle			
Fuel	10-78-260	$	500.00
Maintenance	10-78-250	$	300.00
Recommended	$		
	TOTALS	$	13,350.00

PLANNING & ZONING	FY 08/09

WAGES AND BENEFITS

ACCOUNT			COST
Wages Full-time		10-78-110	
Linda		(50%)	$ 16,040.44
Dennis		(100%)	$ 65,891.28
Part Time Intern	1040 hours	10-78-120	$ 10,400.00
Over Time		10-78-140	$ 500.00
Benefits		10-78-130	
Linda			$ 7,860.32
Dennis			$ 28,096.89
Part Time			$ 874.32
Over Time			$ 39.45
Recommended		$	
		TOTALS	$ 129,702.70

WATER	FY 08/09

BOOKS, SUBSCRIPTIONS & MEMBERSHIPS **51-40-210**

List items in General Categories	COST
RWA Membership	
Invensys	
South Utah County Municipal Water Association	
	$ 10,000.00
Recommended $	
TOTALS	$ 10,000.00

WATER	FY 08/09

EDUCATION, TRAVEL & TRAINING 51-40-230

Purpose, Destination, Attendee Name	COST
RWA Conference-St. George	
Employee	
Employee	
Employee	
Council Member	
	$ 3,000.00
Recommended $	
TOTALS	$ 3,000.00

WATER	FY 08/09

SUPPLIES 51-40-240

List Items in General Categories	COST
Utility Billings & Postage	
Misc Supplies	
Credit Card Fees	
	$ 23,000.00
Recommended $	
TOTALS	$ 23,000.00

WATER	FY 08/09

EQUIPMENT MAINTENANCE 51-40-250

List Items in General Categories	COST
Misc	
4 New Tires	
Backhoe/Loader Tires	
	$ 6,500.00
Recommended $	
TOTALS	$ 6,500.00

WATER	FY 08/09

PROFESSIONAL & TECHNICAL 51-40-310

List Items in General Categories	COST
Misc	
Blue Stakes	
Chem-Ford Labs (50%)	
	$ 4,800.00
Recommended $	
TOTALS	$ 4,800.00

WATER	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Water Purchases	51-40-252	$ 10,500.00
Water Share Assessment	51-40-253	$ 30,000.00
Summit Creek		
So Jordon Canal Company		
Fuel	51-40-260	$ 9,600.00
Utilities	51-40-273	$ 110,100.00
Telephones	51-40-280	$ 3,000.00
Data Processing-Sensus upgrade	51-40-315	$ -
Transfer to Other Funds	51-40-900	$ 717,138.00
Capital Project Fund		
Recommended	$	
	TOTALS	$ 880,338.00

WATER	FY 08/09

DEBT SERVICE 51-40-810

ACCOUNTS	COST
State of Utah Yearly Payment	$ 90,000.00
Reserve	
Recommended $	
TOTALS	$ 90,000.00

WATER	FY 08/09

WAGES AND SALARIES

ACCOUNTS		COST
Full-time	**51-40-110**	
Barnes, Dennis	(50%)	$ 32,156.28
Callaway, Jason	(50%)	$ 20,756.32
Chatwin, Stefan	(10%)	$ 8,815.04
Eva, Wade	(50%)	$ 26,218.40
Farnsworth, Susan	(10%)	$ 4,854.30
Thomas, Jody	(50%)	$ 19,793.28
Hatfield, Pat	(25%)	$ 9,342.84
Part-time Office Help		
Lamb, Joyce	(50%)	$ 6,485.96
Mortensen, Karen	(50%)	$ 6,425.12
Overtime	**51-40-140**	$ 4,000.00
Employee Benefits	**51-40-130**	
Barnes, Dennis		$ 15,925.91
Callaway, Jason		$ 12,182.88
Chatwin, Stefan		$ 3,535.77
Eva, Wade		$ 14,489.65
Farnsworth, Susan		$ 7,552.86
Thomas, Jody		$ 11,088.27
Hatfield, Pat		$ 4,684.49
Part-time Office Help		$ 1,126.20
Over time		$ 413.20
Recommended	$	
	TOTALS	$ 209,846.77

SEWER	FY 05/06

EDUCATION, TRAVEL & TRAINING 52-40-230

Purpose, Destination, Attendee Name	COST
	$ 3,000.00
Recommended $3,000	
TOTALS	$ 3,000.00

SEWER	FY 08/09

EDUCATION, TRAVEL & TRAINING 52-40-230

List items in General Categories	COST
Training	$ 3,000.00
Recommended $	
TOTALS	$ 3,000.00

SEWER	FY 08/09

SUPPLIES 52-40-240

List Items in General Categories	COST
Utility Billings & Postage	
Misc Supplies	
Credit Card Transaction Fee	
	$ 22,000.00
Recommended $	
TOTALS	$ 22,000.00

SEWER	FY 08/09

EQUIPMENT MAINTENANCE 52-40-250

List Items in General Categories	COST
Misc	$ 6,400.00
Recommended $	
TOTALS	$ 6,400.00

SEWER	FY 08/09

PROFESSIONAL & TECHNICAL 52-40-310

List Items in General Categories	COST
Misc	$ 4,700.00
Out source Engineering	
Blue Stakes	
Chem-Ford Labs (50%)	
Recommended $	
TOTALS	$ 4,700.00

SEWER	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST	
Fuel	52-40-260	$	9,600.00
Utilities	52-40-270	$	20,949.00
Telephones	52-40-280	$	2,000.00
Lagoon Farm Expense	52-40-335	$	1,500.00
Data Processing	52-40-315	$	-
Transfer to Other Funds	52-40-900	$	107,960.00
Capital Projects Fund (Goudy)	52-40-910	$	15,000.00
Twin "D"		$	25,000.00
Recommended	$		
	TOTALS	$	182,009.00

SEWER	FY 08/09

DEBT SERVICE 52-40-810

ACCOUNTS	COST
State of Utah Yearly Payment	$ 98,500.00
Zions (Systems Payments)	$ 50,436.00
See Capital Vehicle	
Recommended $	
TOTALS	$ 148,936.00

SEWER	FY 08/09

WAGES AND SALARIES

ACCOUNTS		COST	
Full-time	**52-40-110**		
Barnes, Dennis	(50%)	$	32,156.28
Callaway, Jason	(50%)	$	20,756.32
Chatwin, Stefan	(10%)	$	8,815.04
Eva, Wade	(50%)	$	26,218.40
Farnsworth, Susan	(10%)	$	4,854.30
Thomas. Jody	(50%)	$	19,793.28
Hatfield, Pat	(25%)	$	9,350.64
Part-time			
Lamb, Joyce	(50%)	$	6,485.96
Mortensen, Karen	(50%)	$	6,425.12
Overtime	**52-40-140**	$	4,000.00
Employee Benefits	**52-40-130**		
Barnes, Dennis		$	15,925.91
Callaway, Jason		$	12,227.22
Chatwin, Stefan		$	3,750.85
Eva, Wade		$	14,489.65
Farnsworth, Susan		$	2,680.84
Thomas. Jody		$	11,088.27
Hatfield, Pat		$	3,486.31
Over time		$	413.20
Part-time		$	1,072.44
	TOTALS	$	203,990.05

PRESSURIZED IRRIGATION	FY 08/09

MISC **54-40-XXX**

List Items in General Categories	COST
Trans to Water Impact for PI payment	$ 180,221.00
Recommended	$
TOTALS	$ 180,221.00

RECREATION	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST	
Baseball	61-40-240	$	18,000.00
Snack Shack Food (2 locations)	61-40-484	$	3,100.00
Arts Council	61-40-600	$	200.00
Soccer	61-40-610	$	4,890.00
Flag Football	61-40-630	$	2,200.00
Dance	61-40-200	$	2,320.00
Wrestling	61-40-650	$	580.00
Jr. Jazz	61-40-660	$	11,400.00
Tennis	61-40-640	$	320.00
Adult Sports	61-40-670	$	1,935.00
Capital Vehicle/Equipment	61-40-740	$	2,000.00
Popcorn Machines (2), Ice Machines (2)			
Roasting Pans (2 locations)			
Shaved Ice Machines (2), Fridge (new location)			
Books/Subscriptions/Memberships		$	835.00
Training/Travel		$	4,260.00
Future Programs		$	-
Fuel	61-40-260	$	300.00
Easter Egg Hunt	61-40-270	$	400.00
Misc Supplies	61-40-335	$	2,800.00
Tumbling/Gymnastics	61-40-400	$	8,020.00
Kids Camp/Events	61-40-410	$	959.00
Craft Fair	61-40-430	$	300.00
Kids on the Move	61-40-440	$	311.00
Aerobics	61-40-800	$	1,210.00
Equipment Maintenance		$	700.00
Recommended	$		
	TOTALS	$	67,040.00

RECREATION	FY 08/09

DEBT SERVICE -LIGHTS — 61-40-750

ACCOUNTS	COST
Zions Bank (Ball Field Lights)	$ 6,050.00
TOTALS	$ 6,050.00

RECREATION	FY 08/09

WAGES AND SALARIES

ACCOUNTS		COST
Full-time	**61-40-110**	
Recreation Director		$ 55,248.96
Part-time	**61-40-120**	
Program Staffing		$ 28,994.00
Proposed Intern		$ -
Proposed Assist		$ 15,000.00
Employee Benefits	**61-40-130**	
Full-time Director		$ 26,980.79
Part-time		$ 4,008.73
Recommendation	$	
	TOTALS	$ 130,232.48

SANTAQUIN DAYS	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST	
Miscellaneous Supplies	62-40-240		
Rodeo	62-40-260	$	18,000.00
Ice Cream Feast	62-40-301	$	-
Fireworks	62-40-335	$	4,000.00
5-K Run	62-40-317	$	1,000.00
Kids & Mammoth Parade	62-40-338	$	600.00
Baby Contest	62-40-337	$	600.00
Advertising	62-40-300	$	1,500.00
Little Miss/Jr Miss	62-40-482	$	900.00
Beautification	62-40-340	$	300.00
Ad-Booklet	62-40-610	$	1,500.00
Home Run Derby	62-40-230	$	500.00
Permits	62-40-270	$	150.00
Movie in the Park/Inflatable Screen	62-40-480	$	7,000.00
Raffle	62-40-310	$	500.00
Car Show	62-40-316	$	1,200.00
RECOMMENDED	$		
	TOTALS	$	37,750.00

CHIEFTAIN MUSEUM	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Miscellaneous Supplies	63-40-240	$ 200.00
Capital Projects	63-40-730	
Professional and Tech	63-40-300	$ 600.00
ADT Security		
RECOMMENDED	$1300	
	TOTALS	$ 800.00

CHIEFTAIN MUSEUM	FY 08/09

WAGES AND SALARIES

ACCOUNTS		COST
Part-time	63-40-120	
Annette Bott (140 hours @ $10.75)		$ 900.00
Employee Benefits	63-40-130	$ 124.77
RECOMMENDED	$	
	TOTALS	$ 1,024.77

LIBRARY	FY 08/09

BOOKS, SUBSCRIPTIONS & MEMBERSHIPS 72-40-210

List items in General Categories	COST
	$ 13,500.00
	$ (6,000.00)
RECOMMENDED $	
TOTALS	$ 7,500.00

LIBRARY	FY 08/09

EDUCATION, TRAVEL & TRAINING 72-40-230

Purpose, Destination, Attendee Name	COST
	$ 1,000.00
Recommended $	
TOTALS	$ 1,000.00

LIBRARY	FY 08/09

SUPPLIES **72-40-240**

List Items in General Categories	COST
	$ 3,500.00
RECOMMENDED $	
TOTALS	$ 3,500.00

LIBRARY	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST
Telephone	72-40-280	$ 4,290.00
Data Processing	72-40-310	$ 1,000.00
Computer Equipment		
RECOMMENDED	$	
	TOTALS	$ 5,290.00

LIBRARY	FY 08/09

WAGES AND SALARIES

ACCOUNTS		COST
Full-time	**72-40-110**	
Oryall, Lyn	(100%)	$ 42,615.04
Part-time	**72-40-120**	
Fullmer, Amy	(520 hours)	$ 4,759.04
Larson, Rose	(520 hours)	$ 4,542.72
Baird, Nancy	(520 hours)	$ 4,759.04
Schmidt, Sheri	(416 hours)	$ 3,328.00
Employee Benefits	**72-40-130**	
Oryall, Lyn		$ 16,457.59
Fullmer, Amy		$ 429.25
Larson, Rose		$ 412.18
Baird, Nancy		$ 429.25
Schmidt, Sheri		$ 316.34
Recommended	$	
	TOTALS	$ 78,048.45

SENIOR CITIZENS	FY 08/09

EDUCATION, TRAVEL & TRAINING 75-40-200

Purpose, Destination, Attendee Name	COST
Food Handlers	$ 200.00
RECOMMENDED $	
TOTALS	$ 200.00

SENIOR CITIZENS	FY 08/09

MISCELLANEOUS ACCOUNTS

ACCOUNTS		COST	
Miscellaneous Supplies	75-40-240	$	1,000.00
Equipment Maintenance	75-40-250	$	200.00
Food	75-40-480	$	9,000.00
Telephone	75-40-280	$	-
***Capital Project	75-40-	$	-
Building Maintenance (cleaning/Buffos)	75-40-300	$	504.00
		$	-
Recommended	$		
	TOTALS	$	10,704.00

SENIOR CITIZENS	FY 08/09

WAGES AND SALARIES

ACCOUNTS		COST
Part-time	**75-40-120**	
Jane (Director)		$ 4,732.00
Sandy (Secretary)		$ 4,160.00
Head Cook		$ 6,968.00
Cooks Helper		$ 3,744.00
Employee Benefits	**75-40-130**	$ 4,039.78
		$ (2,500.00)
Recommended	$	
	TOTALS	$ 21,143.78

CAPITAL PROJECTS	FY 08/09

CAPITAL PROJECTS

ACCOUNTS		COST	
Payment on the Krober Building	41-40-200	$	8,000.00
Payment on the Goudy Property	41-40-300	$	15,000.00
Payment on Public Safety Building	58-40-710	$	140,000.00
Transfer to Swimming Pool	41-40-850	$	-
Sewer Line Cleaning (Twin D)	41-40-510	$	25,000.00
Cemetery Expansion	41-40-310	$	50,000.00
Hardware for Computer System	41-40-530	$	20,000.00
2 Bucking Chutes/gates	41-40-520	$	3,000.00
Community Development relocaton	41-40-130	$	14,324.00
Bleachers/cement pads @ arena	57-40-125	$	50,000.00
Painting outside of Museum		$	-
Web Master	41-40-730	$	20,000.00
Library Sprinklers	41-40-600	$	2,500.00
Sewer Grinder/Motor	41-40-540	$	12,000.00
Relocate P.S. Security Panel to Basement			
	41-40-130	$	1,600.00
Recommended	$		
	TOTALS	$	361,424.00

CAPITAL VEHICLES		FY 08/09	
MISCELLANEOUS DEPARTMENTS			
ACCOUNTS		COST	
08 DUMP TRUCK/SNOW PLOW (proposed $130,000)		$ 130,000.00	5 year contract
08 UTILITYBED PICKUP (proposed $30,000)		$ 6,000.00	5 year contract
06 DUMP TRUCK/SNOW PLOW	$1,719 X 12	$ 20,628.00	
08 LOADER (proposed $110,000)		$ 110,000.00	5 year contract
04 FORD 250 (7/09) FORD MOTOR	$472 X 12	$ 5,664.00	
4 WHEELER - INSPECTION DEPARTMENT		$ -	
POLICE 2004 CAR (8/08) #7744402 Annual Payment		$ 6,540.00	
POLICE 2006 7/05 CAR (8/10) #7744403 Annual Payment		$ 7,600.00	
POLICE 2006 8/06 CAR (7/10) #7744404 Annual Payment		$ 7,260.00	
POLICE 2007 CAR (10/10) #7744405 Annual Payment		$ 4,760.00	
POLICE 2007 CAR (11/10) #7744406 Annual Payment		$ 7,023.00	
POLICE 2007 CAR (8/10) #7744408 ANNUAL PAYMENT		$ 10,704.00	
POLICE 2007 CAR (2/12) #7744409 ANNUAL PAYMENT		$ 9,131.00	
Proposed 08/09 Rotation Truck		$ 9,200.00	
Proposed 08/09 Rotation Vehicle		$ 9,200.00	
Proposed 08/09 to replace 8/03 vehicle for new Officer		$ -	
AMBULANCE			
2006 Ambulance	$659.00 x 12	$ 7,908.00	
FIRE DEPARTMENT			
2001 Ladder	$2,055 X 12	$ 24,660.00	
2008 Water Tender	$1,536 x 12	$ 18,432.00	
REC TRUCK 2007(7/10) #7744407 ANNUAL PAYMENT		$ 4,593.00	
Reserve			
	TOTALS	$ 399,303.00	