

2020-2021 Budget Points

- 10-31-300 Sales and Use Taxes – Surpassed sales tax and 4th .25 transportation budget through Feb, expect to exceed energy and telephone tax revenue as well.
- 10-32-210 Building Permits – Exceeded all c permit and license fee revenues. This increase reflects in higher expenditures in plan checks and building inspections (10-58-120 and 10-58-310)
- 10-36-210 We expect to receive American Rescue Plan revenue \$70,771
- 10-36-810 Metering – determined to be unnecessary this year
- 10-39-100 Contributions from private sources – ASL and FOA for 2021 summer Forest Protection Officer
- 10-39-200 Unreserved Fund Balance – expenditures will not exceed revenue this year
- 10-39-400 Transfer Other Funds – Cap Project Town Office roof replacement
- 10-39-410 Impact Fund – \$42K reimburse for title/survey land transfer; \$75K feasibility for community center plus \$15K fund-raising/ feasibility package
- 10-39-420 Sewer Fund – will retire its long term debt to General Fund \$67,764
- 10-39-430 Water Fund – will continue to pay down its long term debt to General Fund \$20K
- 10-42-480 State mandates that courts keep some money budgeted for indigent defense services
- 10-42-481 Lower fines = lower surcharges
- 10-43-110 2.5% Salary increase delayed from July because of pandemic, and OT adjustments
- 10-43-210 Subscriptions & memberships - Zoom, ULCT, UBLA, UMCA, GSLCRA, ICMA, code books, SoundCloud, State entity registration
- 10-43-240 Office Expense – stationary, ink, postage, Adobe, Xmission web hosting, computers & repair, 4 new computers
- 10-43-245 IT – Syringa fiber internet and Executech IT services
- 10-43-280 Telephone – Yiptel, Century Link & Verizon
- 10-43-310 Prof services – transcription and website updates
- 10-43-610 Misc – masks, dog tags, etc

10-43-620 Misc – Payroll services

10-45-110 Salaries –manual adjustments have to be trued up at year end

10-50-330 Canyon CleanUp will happen this year without meals or t-shirts

10-53-310 P&Z Prof – transcription & drone

10-54-110 Salaries – 2.5% increase delayed from July because of pandemic, and OT adjustments

10-54-210 Subscriptions – Lexipol \$4000/Tasers \$3450

10-54-240 Office Supplies - 1 new desktop

10-54-740 Capital Outlay – E-Force license \$15K, new truck (w/o equip) \$33K

10-54-810 Metering – didn't happen this year

10-55-310 ACVB – \$0 this year

10-62-310 underestimated; miscalculated budget based on erroneous billed rates

10-70-320 USFS FPO; partners ASL, FOA and SLCPU

10-75-260 Library - \$5K to improve roof safety

10-90-520 Using Recovery Act funds to invest in sewer infrastructure \$70,771

10-90-550 Transfer to Capital Projects – \$88,346