

**Fiscal Year
2015-16**

**CLINTON CITY
FINAL
BUDGET**



Heritage Park Waterfall

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**BUDGET MESSAGE
FISCAL YEAR
2015-16**

I. Fiscal Health of the City

The revenue generation for Clinton City, mostly due to moderate Sales and Property Tax increases, has an anticipated positive increase over the current year. Commercial growth has slowed down and new residential development is still dragging as compared to the pre-economic downturn of 2009. Thus we are seeing some revenue increases in our taxes revenues, but not much within the other revenue sources to the City Budget. This continuing struggle with funding makes it difficult to fully cover all the needs of the City and its employees. However, the City employees continually seek to provide City services at the same high levels of performance as before.

The City Property Taxes designated for street maintenance, repairs and reconstruction for this new fiscal year from the added 0.000456 tax rate is approximately \$333,160. These funds will be transferred into the #37 Special Roadway/Street Projects Fund. Overall, revenues for FY 15-16 are expected to be a little stronger than previous years. Our one most draining expenditure is the Bond payback for the City Park/City Buildings project. This annual Bond cost of around \$594,000 will be paid off in May 2017.

One of the Enterprise Funds, Solid Waste, needs a \$1 per can per month fee increase. It has been running in the "red" for a number of years and we have been using accumulated savings to keep the Enterprise annual budget balanced. Just as a reminder, the Sewer rate will also increase another \$3 per household again this year as a pass through fee increase from the North Davis Sewer District. The cost of doing business continues to climb and at some point along the way fee increases are needed to maintain each Enterprise Fund's integrity.

The following is a brief explanation of our various funds:

A. **General Fund.** The General fund is the major fund with the City. It covers four areas of services: administration; public safety; public works; and, recreation.

1. **Administration.** The increases in this fund area are mainly due to costs of doing business and personnel.

2. **Public Safety.** Two of the Police vehicles will be replaced for this upcoming fiscal year.

3. **Public Works.** Major public works projects planned for this fiscal year include: street slurry projects throughout the City; reconstruction of 1000 West from 1300 N. to 800 N.; the continuation of expansion improvements at the City Cemetery; and, other minor improvements at various parks. The major street projects will be funded and listed within the #37 Special Street Construction Projects fund.

4. **Recreation.** Recreation programs will continue as in past years. This fiscal year marks the second year of the concessions being run by a private company. This change in operations seems to be doing well and has lowered the City's cost of operations.

B. **Internal Service Fund (Motor Pool).** The motor pool is responsible for the care of the rolling stock and equipment used by City personnel. Two new Police vehicles, a boom truck, a 1 ton truck, an asphalt roller and a used dump truck are currently scheduled for replacement this new Fiscal Year.

C. **Enterprise Funds.** Enterprise funds are set up in principle to be self sufficient and be run as business like as possible.

1. **Water.** The cost of buying water from Weber Basin is increasing by 5.7% (\$16,498) this new Fiscal Year. Pumping power costs are also anticipated to increase this year. The preliminary site analysis of the new in-city well and reservoir tank is continuing. At its conclusion we will seek diversion of the City's water rights to the new site. The chlorinator project is also continuing. There will also be participation in the costs of a shop building expansion.

2. **Sewer.** Continuing maintenance of the sewer collection and land drain lines is part of this Fiscal Year's budget. North Davis Sewer District is increasing their rates by another \$3/customer this year. No

additional increase for the City's operation is needed this year. There will also be participation in the costs of a shop building expansion.

3. **Storm Drain.** Planned projects include: paybacks to developers; some catch basin reconstruction, SWPPP piping at the City Shops and participation in the costs of a shop building expansion.

4. **Solid Waste.** Robinson Collection Services provides the solid waste collection for the City. Their contract was extended last year to June 30, 2017. A \$1 per can per month increase in fee is needed (and included in the budget) to help maintain the integrity of the Solid Waste Fund. Ideally the annual revenues should cover the annual costs of operations. Clean-up days are planned for the Spring and the Fall. Also, our four community trailers continue to be used by our residents about 8 months of the year. There will also be participation in the costs of a shop building expansion.

5. **Cemetery Perpetual Care Fund.** This is a trust-like account, with the intent that sometime in the future interest from the account's principal will annually cover the costs of Cemetery maintenance. The funds are being held in the State Pool account due to current low interest rates at banks. The fund balance as of January 30, 2015 is \$436,064. No transfers are anticipated from this fund for this fiscal year.

D. **Personnel.** No COLA increase is included in this FY 15-16 Budget. However, a merit increase (one step = 2%) is budgeted. The increase costs of State required retirement and an anticipated amount for medical benefit increases are also included in the proposed budget. The actual health care costs and changes that may need to be made will not be available for review until late May. We will have this all available at least in time for the Final Budget Hearing in June.

We have budgeted for increased hours for the Mechanic to full-time to cover increased demands. Included in the budget is the revision of the Police Classes (salary ranges) moving all up one class, as well as adjusting the Lieutenant and Sergeants by one step. The Planning/Zoning Tech, Planning Counter Tech and Deputy Recorder also had their classes adjusted. The City also employs numerous temporary employees, particularly during the summer season. Overall, the high quality of Clinton City employees has been especially evident during these tough fiscal times. Our employees are the ones who make this City special.

E. **Capital Projects.** A limited amount of park construction is scheduled for various parks. Park funds are mostly being saved for future land purchase. We are planning on: street construction for 1000 West, 670 West, 1750 North, 1635 North, 1680 North and 850 West. Work continues on the 3000 West projects. Also the expansion at the Cemetery continues. In Capital Equipment we are budgeting for: a Lucas II CPR unit; a live scan finger print machine; computer EMV Card Readers; computers; fire safe; tazers and tazer cameras; street stripper; gas recorder; time clock; and, metal doors. In addition, the City Shops building expansion/remodel is budgeted.

II. Conclusion.

This FY 15-16 budget has been carefully reviewed and constructed to maximize the use of every budgeted dollar. The anticipated revenues will cover the anticipated expenses. Once again, this new fiscal year will be a tight one. Yet, with sales tax growth, a fee increase, along with some growth in both the residential and commercial areas, the City should continue its positive fiscal condition with some increase to the reserve account.

For ease of review, the RDA, Sanitary Sewer Special Service District and PARCs budgets have been included in this City Budget packet, even though they are separate and distinct entities.

A special thanks is extended to all department heads for their help in putting together this very difficult budget, Lisa Titensor for her help in number checking and budget packet preparation, and to the Mayor and City Council for their reviews, input and approval.

Dennis W. Cluff
City Manager/Recorder/Budget Officer

HOURLY PAY PLAN FOR FY 2015-2016

Class	Title	#00 Special	#0 PROB	Merit Step only																		
				Step1	Step2	Step3	Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15	Step16	Step17	Step18	Step19
0	Water Service Aide	8.50	8.67	8.84	9.02	9.20	9.38	9.57	9.76	9.96	10.15	10.36	10.56	10.78	10.99	11.21	11.44	11.66	11.90	12.14	12.38	12.63
1	Custodian	9.89	10.09	10.29	10.50	10.71	10.92	11.14	11.36	11.59	11.82	12.06	12.30	12.54	12.79	13.05	13.31	13.58	13.85	14.13	14.41	14.70
2	Receipt/Secretary	10.38	10.59	10.80	11.02	11.24	11.46	11.69	11.92	12.16	12.41	12.65	12.91	13.17	13.43	13.70	13.97	14.25	14.54	14.83	15.12	15.43
3	Utility Service Aide	10.91	11.13	11.35	11.58	11.81	12.04	12.29	12.53	12.78	13.04	13.30	13.56	13.84	14.11	14.39	14.68	14.98	15.28	15.58	15.89	16.21
4	Secretary II	11.44	11.67	11.90	12.14	12.38	12.63	12.88	13.14	13.40	13.67	13.94	14.22	14.51	14.80	15.09	15.39	15.70	16.02	16.34	16.66	17.00
	Utility Acct Rep/Receipt	11.44	11.67	11.90	12.14	12.38	12.63	12.88	13.14	13.40	13.67	13.94	14.22	14.51	14.80	15.09	15.39	15.70	16.02	16.34	16.66	17.00
	Planning Counter Tech	11.44	11.67	11.90	12.14	12.38	12.63	12.88	13.14	13.40	13.67	13.94	14.22	14.51	14.80	15.09	15.39	15.70	16.02	16.34	16.66	17.00
5	Court Clerk I	12.00	12.25	12.49	12.74	12.99	13.25	13.52	13.79	14.07	14.35	14.63	14.93	15.23	15.53	15.84	16.16	16.48	16.81	17.15	17.49	17.84
	Business License Clerk	12.00	12.25	12.49	12.74	12.99	13.25	13.52	13.79	14.07	14.35	14.63	14.93	15.23	15.53	15.84	16.16	16.48	16.81	17.15	17.49	17.84
	Receipt/Programmer	12.00	12.25	12.49	12.74	12.99	13.25	13.52	13.79	14.07	14.35	14.63	14.93	15.23	15.53	15.84	16.16	16.48	16.81	17.15	17.49	17.84
6	n/a	12.61	12.86	13.12	13.38	13.65	13.92	14.20	14.49	14.78	15.07	15.37	15.68	15.99	16.31	16.64	16.97	17.31	17.66	18.01	18.37	18.74
7	Court Clerk II	13.24	13.50	13.77	14.05	14.33	14.61	14.91	15.20	15.51	15.82	16.13	16.46	16.79	17.12	17.46	17.81	18.17	18.53	18.90	19.28	19.67
	Recreation Specialist	13.24	13.50	13.77	14.05	14.33	14.61	14.91	15.20	15.51	15.82	16.13	16.46	16.79	17.12	17.46	17.81	18.17	18.53	18.90	19.28	19.67
8	Accts Payable Clerk	13.87	14.15	14.43	14.72	15.01	15.31	15.62	15.93	16.25	16.58	16.91	17.25	17.59	17.94	18.30	18.67	19.04	19.42	19.81	20.21	20.61
	Maint Worker I	13.87	14.15	14.43	14.72	15.01	15.31	15.62	15.93	16.25	16.58	16.91	17.25	17.59	17.94	18.30	18.67	19.04	19.42	19.81	20.21	20.61
	Mechanic Assistant	13.87	14.15	14.43	14.72	15.01	15.31	15.62	15.93	16.25	16.58	16.91	17.25	17.59	17.94	18.30	18.67	19.04	19.42	19.81	20.21	20.61
	p/t on call Fire/EMT	13.87	14.15	14.43	14.72	15.01	15.31	15.62	15.93	16.25	16.58	16.91	17.25	17.59	17.94	18.30	18.67	19.04	19.42	19.81	20.21	20.61
9	Exec Secretary	14.58	14.87	15.17	15.47	15.78	16.10	16.42	16.75	17.08	17.43	17.77	18.13	18.49	18.86	19.24	19.62	20.02	20.42	20.83	21.24	21.67
	Utility Billing Clerk	14.58	14.87	15.17	15.47	15.78	16.10	16.42	16.75	17.08	17.43	17.77	18.13	18.49	18.86	19.24	19.62	20.02	20.42	20.83	21.24	21.67
10	Maint Worker II	15.31	15.62	15.93	16.25	16.57	16.91	17.24	17.59	17.94	18.30	18.66	19.04	19.42	19.81	20.20	20.61	21.02	21.44	21.87	22.31	22.75
	Building Inspector I	15.31	15.62	15.93	16.25	16.57	16.91	17.24	17.59	17.94	18.30	18.66	19.04	19.42	19.81	20.20	20.61	21.02	21.44	21.87	22.31	22.75
	Code Enforcement Off	15.31	15.62	15.93	16.25	16.57	16.91	17.24	17.59	17.94	18.30	18.66	19.04	19.42	19.81	20.20	20.61	21.02	21.44	21.87	22.31	22.75
	Firefighter/EMT	15.31	15.62	15.93	16.25	16.57	16.91	17.24	17.59	17.94	18.30	18.66	19.04	19.42	19.81	20.20	20.61	21.02	21.44	21.87	22.31	22.75
11	Maint Worker III	16.05	16.37	16.70	17.03	17.37	17.72	18.08	18.44	18.81	19.18	19.57	19.96	20.36	20.76	21.18	21.60	22.04	22.48	22.93	23.38	23.85
	Mechanic	16.05	16.37	16.70	17.03	17.37	17.72	18.08	18.44	18.81	19.18	19.57	19.96	20.36	20.76	21.18	21.60	22.04	22.48	22.93	23.38	23.85
12	Admin Assst/Deputy Rec	16.85	17.19	17.53	17.88	18.24	18.60	18.98	19.35	19.74	20.14	20.54	20.95	21.37	21.80	22.23	22.68	23.13	23.59	24.06	24.55	25.04
	Planning and Zoning Tech	16.85	17.19	17.53	17.88	18.24	18.60	18.98	19.35	19.74	20.14	20.54	20.95	21.37	21.80	22.23	22.68	23.13	23.59	24.06	24.55	25.04
13	Maint Worker IV	17.70	18.05	18.41	18.78	19.15	19.54	19.93	20.33	20.73	21.15	21.57	22.00	22.44	22.89	23.35	23.82	24.29	24.78	25.27	25.78	26.29
	Building Inspector II	17.70	18.05	18.41	18.78	19.15	19.54	19.93	20.33	20.73	21.15	21.57	22.00	22.44	22.89	23.35	23.82	24.29	24.78	25.27	25.78	26.29
	Fire Lieutenant	17.70	18.05	18.41	18.78	19.15	19.54	19.93	20.33	20.73	21.15	21.57	22.00	22.44	22.89	23.35	23.82	24.29	24.78	25.27	25.78	26.29
	Asst Recreation Dir	17.70	18.05	18.41	18.78	19.15	19.54	19.93	20.33	20.73	21.15	21.57	22.00	22.44	22.89	23.35	23.82	24.29	24.78	25.27	25.78	26.29
14	Police Officer	18.57	18.94	19.32	19.71	20.10	20.50	20.91	21.33	21.76	22.19	22.64	23.09	23.55	24.02	24.50	24.99	25.49	26.00	26.52	27.05	27.59
	Finance Specialist	18.57	18.94	19.32	19.71	20.10	20.50	20.91	21.33	21.76	22.19	22.64	23.09	23.55	24.02	24.50	24.99	25.49	26.00	26.52	27.05	27.59
	Chief Mechanic	18.57	18.94	19.32	19.71	20.10	20.50	20.91	21.33	21.76	22.19	22.64	23.09	23.55	24.02	24.50	24.99	25.49	26.00	26.52	27.05	27.59
15	Lead Maint Worker	19.49	19.88	20.28	20.69	21.10	21.52	21.95	22.39	22.84	23.30	23.76	24.24	24.72	25.22	25.72	26.23	26.76	27.29	27.84	28.40	28.96
	Detective	19.49	19.88	20.28	20.69	21.10	21.52	21.95	22.39	22.84	23.30	23.76	24.24	24.72	25.22	25.72	26.23	26.76	27.29	27.84	28.40	28.96
	#Court Administrator	19.49	19.88	20.28	20.69	21.10	21.52	21.95	22.39	22.84	23.30	23.76	24.24	24.72	25.22	25.72	26.23	26.76	27.29	27.84	28.40	28.96
16	#City Treasurer	20.46	20.87	21.29	21.72	22.15	22.59	23.04	23.51	23.98	24.46	24.94	25.44	25.95	26.47	27.00	27.54	28.09	28.65	29.23	29.81	30.41
17	Park Supervisor	21.47	21.90	22.34	22.79	23.24	23.71	24.18	24.67	25.16	25.66	26.17	26.70	27.23	27.78	28.33	28.90	29.48	30.07	30.67	31.28	31.91
	Water Supervisor	21.47	21.90	22.34	22.79	23.24	23.71	24.18	24.67	25.16	25.66	26.17	26.70	27.23	27.78	28.33	28.90	29.48	30.07	30.67	31.28	31.91
	Street Supervisor/Inspector	21.47	21.90	22.34	22.79	23.24	23.71	24.18	24.67	25.16	25.66	26.17	26.70	27.23	27.78	28.33	28.90	29.48	30.07	30.67	31.28	31.91
18	PW Field Super/Asst Dir	22.54	22.99	23.45	23.92	24.40	24.89	25.38	25.89	26.41	26.94	27.48	28.02	28.59	29.16	29.74	30.34	30.94	31.56	32.19	32.84	33.49
	Fire Captain	22.54	22.99	23.45	23.92	24.40	24.89	25.38	25.89	26.41	26.94	27.48	28.02	28.59	29.16	29.74	30.34	30.94	31.56	32.19	32.84	33.49
	Police Sergeant	22.54	22.99	23.45	23.92	24.40	24.89	25.38	25.89	26.41	26.94	27.48	28.02	28.59	29.16	29.74	30.34	30.94	31.56	32.19	32.84	33.49
19	Chief Building Inspector	23.66	24.14	24.62	25.11	25.61	26.13	26.65	27.18	27.73	28.28	28.85	29.42	30.01	30.61	31.22	31.85	32.49	33.14	33.80	34.47	35.16
20	n/a	24.83	25.32	25.83	26.35	26.87	27.41	27.96	28.52	29.09	29.67	30.26	30.87	31.49	32.12	32.76	33.41	34.08	34.76	35.46	36.17	36.89
21	Deputy Fire Chief	26.07	26.59	27.12	27.66	28.22	28.78	29.36	29.94	30.54	31.15	31.78	32.41	33.06	33.72	34.39	35.08	35.78	36.50	37.23	37.97	38.73
	Detective Lieutenant	26.07	26.59	27.12	27.66	28.22	28.78	29.36	29.94	30.54	31.15	31.78	32.41	33.06	33.72	34.39	35.08	35.78	36.50	37.23	37.97	38.73
22	#Recreation Director	27.36	27.91	28.47	29.04	29.62	30.21	30.82	31.43	32.06	32.70	33.36	34.02	34.70	35.40	36.11	36.83	37.57	38.32	39.08	39.86	40.66
23	n/a	28.71	29.28	29.87	30.47	31.08	31.70	32.33	32.98	33.64	34.31	35.00	35.70	36.41	37.14	37.88	38.64	39.41	40.20	41.01	41.83	42.66
24	#Fire Chief	30.14	30.75	31.36	31.99	32.63	33.28	33.95	34.62	35.32	36.02	36.74	37.48	38.23	38.99	39.77	40.57	41.38	42.21	43.05	43.91	44.79
	#Police Chief	31.64	32.27	32.92	33.58	34.25	34.93	35.63	36.35	37.07	37.81	38.57	39.34	40.13	40.93	41.75	42.59	43.44	44.31	45.19	46.10	47.02
	#Public Works Director	31.64	32.27	32.92	33.58	34.25	34.93	35.63	36.35	37.07	37.81	38.57	39.34	40.13	40.93	41.75	42.59	43.44	44.31	45.19		

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CLINTON CITY PERSONNEL

CITY COUNCIL

Mayor L. Mitch Adams
Councilmember Mike Petersen
Councilmember Karen Peterson

Councilmember TJ Mitchell
Councilmember Barbara Patterson
Councilmember Anna Stanton

MANAGER'S OFFICE

City Manager/Recorder
Administrative Asst/Deputy Recorder

Dennis W. Cluff
Lisa Titensor

JUDICIAL DEPARTMENT

Justice Court Judge
Court Administrator
Court Clerk II

Catherine J. Hoskins
Shannon Mullins
Michelle Rowley

TREASURER DEPARTMENT

City Treasurer
Finance Specialist
Accounts Payable
Utility Billing Technician
Secretary/Receptionist
Secretary/Receptionist

Carla Parsons
Steve Hubbard
Carol Weber
Shandra BeCraft
Jamie Pengelly
Gwen Hansen

COMMUNITY DEVELOPMENT DEPARTMENT

Community Development Director
Planning and Zoning Technician/
Business License Administrator
Planning Commission Secretary
Receptionist, Building Permit Counter Tech.
Building Official/ Inspector/ Plans Examiner

Will Wright
April Touchin

Lisa Titensor
Tammy Anderson
Mike Fisher

RECREATION DEPARTMENT

Recreation Director
Recreation Specialist
Recreation Specialist
Recreation Specialist
Recreation Specialist
Recreation Programmer
Receptionist
Receptionist

Bruce Logan
Spencer Arave
Brooke Mitchell
Sarah Read
Angie Rice
Ty Swenson
Cathy Derrick
Rylee Dalton

PUBLIC WORKS

Public Works Director
Executive Secretary
Asst. Director/Collection Systems Supervisor
Lead Mechanic
Mechanic
Parks Supervisor
Lead Maintenance Worker
Public Works Inspector/Streets Supervisor
Water Supervisor
Maintenance Worker IV
Maintenance Worker I
Maintenance Worker I
Maintenance Worker III
Maintenance Worker IV
Maintenance Worker II
Maintenance Worker II
Maintenance Worker I

Mike Child
Terri Jenson
Dave Williams
Karl King
John Reese
Zac Martinez
Chad Petersen
Gregg Folk
John Wyan
Corey Richins
Armondo Guzman
Manuel Sepulveda
Kasey Jensen
Kevin Sorensen
Conn Manning
Jeremy Udink
Zack Tucker

FIRE DEPARTMENT

Fire Chief - AEMT
Deputy Chief - AEMT
Fire Marshal
Secretary
Captain / AEMT (FT)
Captain / AEMT (FT)
Captain / Paramedic (FT)
Firefighter/ Paramedic (FT)
Firefighter/ AEMT (FT)
Firefighter/ Paramedic (FT)
Firefighter / Paramedic (FT)
Firefighter / AEMT (FT)
Firefighter / AEMT (FT)
Firefighter/Paramedic
Firefighter/AEMT
Firefighter/AEMT
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Firefighter / AEMT
Firefighter / AEMT
Firefighter / AEMT
Firefighter / AEMT

Dave Olsen
Justin Benavides
OPEN
Amber Fowles
Ronald Wehrle
Ben Nielsen
Tim Vega
Brady Drescher
Jason Hastings
Tyler Leavitt
Holly Nielson
Spenser Gallegos
Brad Jensen
Shaun Smith
Andy Lutz
Tom Murdock
Chris Winter
Nick Jarvis
Pat Vega
Colton Call
Kyle Montgomery
Austin Eppich
Jed Done
Dave Powers
Don McFarland
Brian Griffin
OPEN
OPEN
OPEN

POLICE

Police Chief
Executive Secretary
Asst. Secretary
Asst. Secretary
Lieutenant
Sergeant
Sergeant
Sergeant
D.A.R.E. Officer
Detective
Detective
Patrol Officer
Patrol Officer
Patrol Officer
Patrol Officer
Patrol Officer
Patrol Officer/K-9
Patrol Officer

Bill Chilson
Cathy Miller
Holly Martinez
Amy Winder
Shawn Stoker
Matt Fawbush
Monica DeCarlo
Jon Gill
Bryan Freeman
Richard Murdock
Zeke Swander
Tyler Cunningham
Jared Jensen
Brady Robinson
Jake Fowers
Cody Butcher
Justin Glommen
Brett Bateman

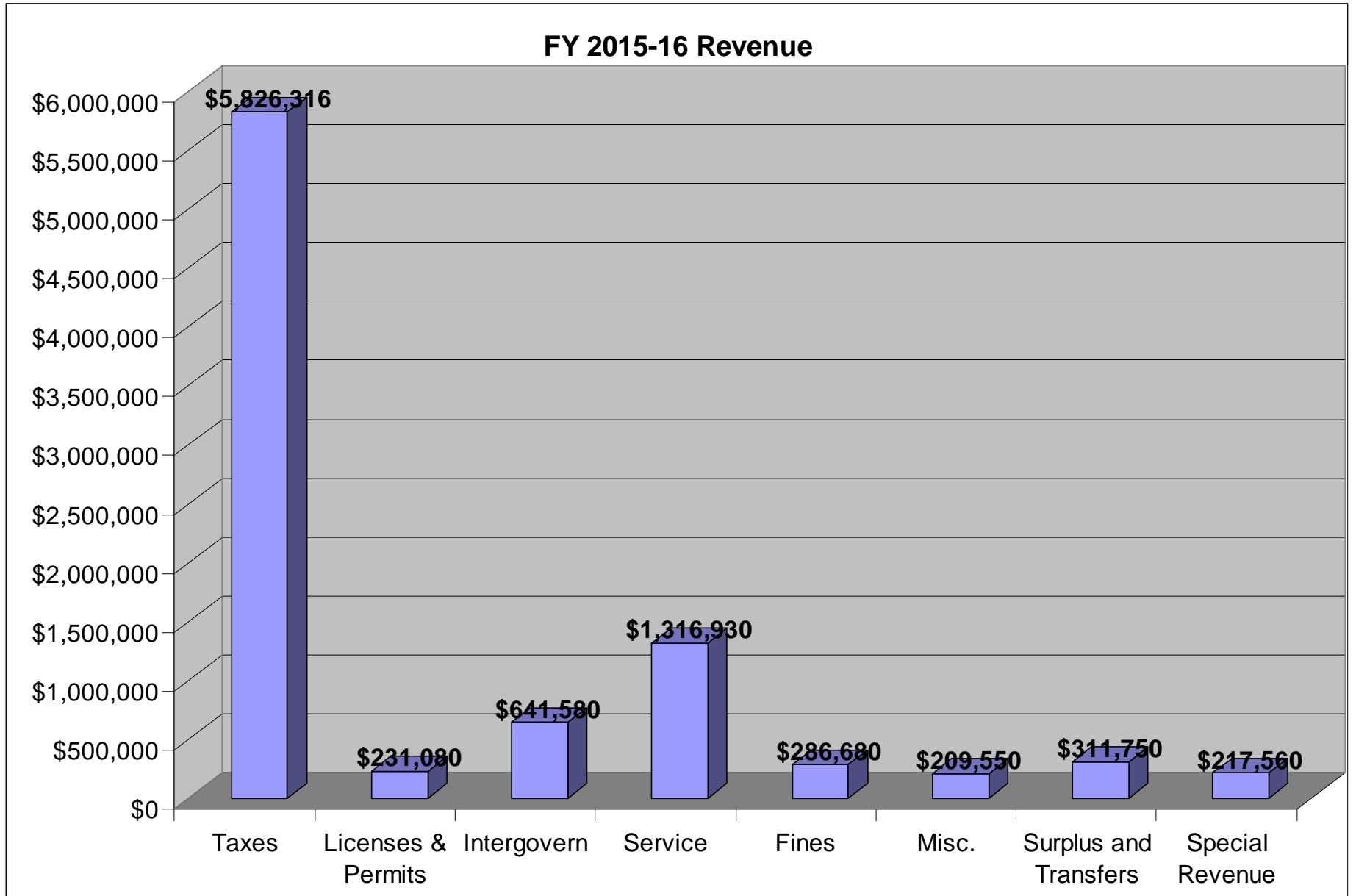
General Fund

Fiscal Year

2015-16

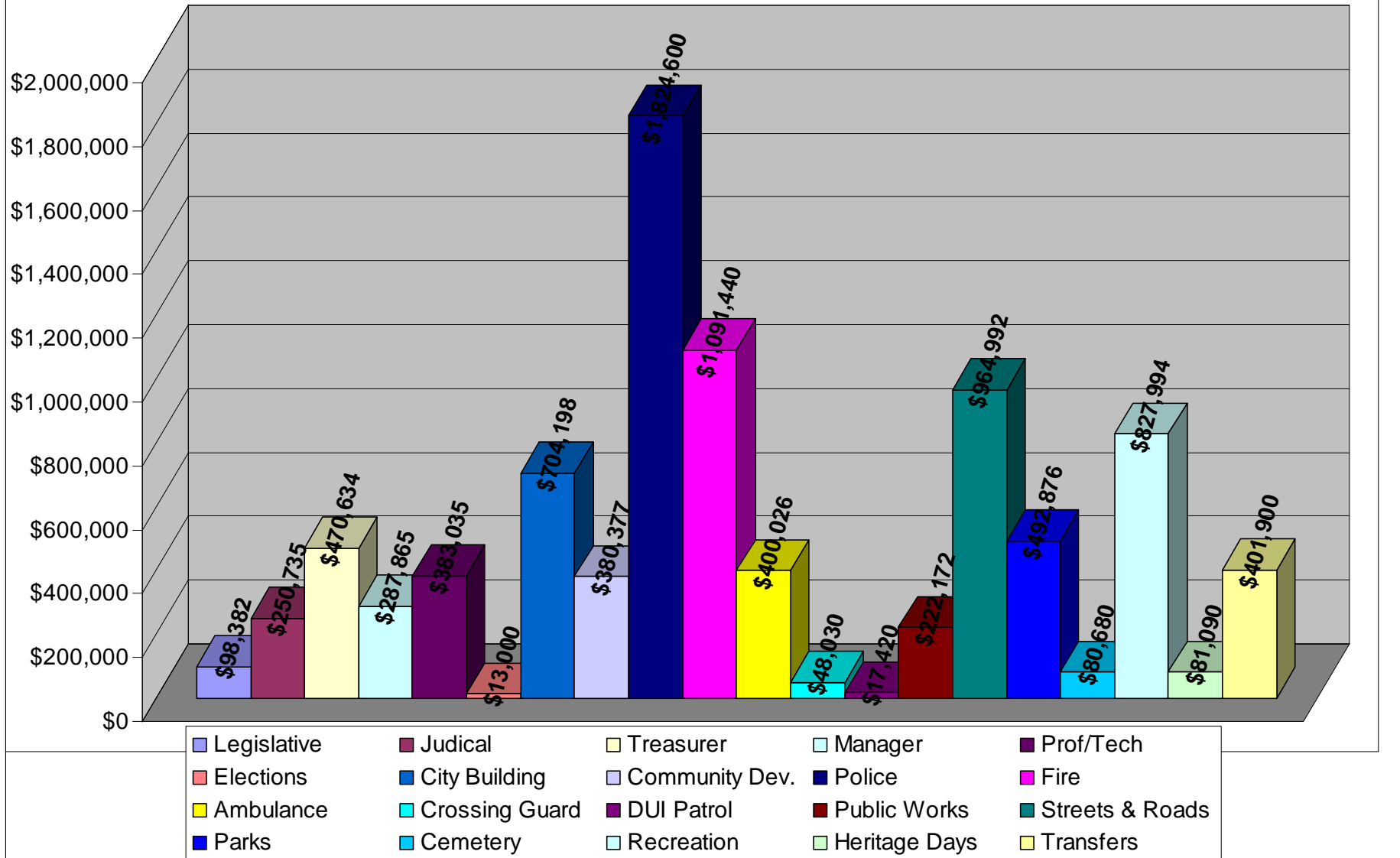
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**GENERAL FUND
REVENUE**



**GENERAL FUND
EXPENSE**

FY 2015-16 Expenditures



GENERAL FUND

	FY 14-15	FY 15-16	\$	
	BUDGET	BUDGET	Change	%
<u>REVENUES</u>				
Taxes	\$5,599,420	\$5,826,316	\$226,896	4.05%
Licenses & Permits	\$219,330	\$231,080	\$11,750	5.36%
Intergovernmental	\$671,880	\$641,580	-\$30,300	-4.51%
Service	\$1,216,638	\$1,316,930	\$100,292	8.24%
Fines	\$299,840	\$286,680	-\$13,160	-4.39%
Misc.	\$212,055	\$209,550	-\$2,505	-1.18%
Surplus/Transfer	\$272,808	\$311,750	\$38,942	14.27%
Special Revenue	\$235,810	\$217,560	-\$18,250	-7.74%
<hr/>				
TOTAL	\$8,727,781	\$9,041,446	\$313,665	3.59%

	FY 14-15	FY 15-16	\$	
	BUDGET	BUDGET	Change	%
<u>EXPENDITURES</u>				
Legislative	\$79,245	\$98,382	\$19,137	24.15%
Judicial	\$240,310	\$250,735	\$10,425	4.34%
Treasurer	\$451,864	\$470,634	\$18,770	4.15%
Manager	\$273,455	\$287,865	\$14,410	5.27%
Prof/Tech	\$367,419	\$383,035	\$15,616	4.25%
Elections	\$0	\$13,000	\$13,000	
City Building	\$696,088	\$704,198	\$8,110	1.17%
Community Dev.	\$360,185	\$380,377	\$20,192	5.61%
Police	\$1,813,592	\$1,824,600	\$11,008	0.61%
Fire	\$1,074,359	\$1,091,440	\$17,081	1.59%
Ambulance	\$325,202	\$400,026	\$74,824	23.01%
Crossing Guard	\$40,780	\$48,030	\$7,250	17.78%
DUI Patrol	\$19,016	\$17,420	-\$1,596	-8.39%
Public Works	\$227,173	\$222,172	-\$5,001	-2.20%
Streets & Roads	\$923,880	\$964,992	\$41,112	4.45%
Parks	\$461,235	\$492,876	\$31,641	6.86%
Cemetery	\$68,064	\$80,680	\$12,616	18.54%
Recreation	\$826,630	\$827,994	\$1,364	0.17%
Heritage Days Celebration	\$80,690	\$81,090	\$400	0.50%
Transfers	\$398,594	\$401,900	\$3,306	0.83%
<hr/>				
TOTAL	\$8,727,781	\$9,041,446	\$313,665	3.59%

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ACCOUNT NUMBER	ACCOUNT NAME	FY13-14 ACTUAL	FY 14-15 ESTIMATED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
TAXES:					
3110	Current Property Tax	1287424	1761637	1671929	1640090
3115	Vehicle Fee	114346	133274	154708	126200
3120	Prior Property Taxes	14400	12070	47082	27620
3130	Sales Tax	2849574	2968258	2249212	2901711
3140	Franchise Taxes	1142513	1101009	837507	1130695
3199	Total Taxes	5408257	5976248	4960438	5826316
LICENSES AND PERMITS:					
3210	Business Licenses	67427	74709	64807	70240
3219	Bldg Constr Permits	111881	169369	118824	119860
3221	State Fees	224	257	135	220
3222	Plan Check Fees	36669	55559	52893	40760
3299	Total Licenses & Permits	216201	299894	236659	231080
INTERGOVERNMENTAL REVENUES:					
3345	Shared employee \$	0	1076	1076	0
3356	Class "C" Roads	603035	625078	511387	614560
3358	State Liquor Allotment	18366	15671	15671	17420
3362	Law Enforce Grant	7500	6841	916	1800
3363	EMS/Fire Grants	78632	7774	7092	7800
3365	Youth Court	0	0	0	0
3366	Youth Council	0	0	0	0
3368	CDBG funds	121517	0	0	0
3399	Total Intergovern.	829050	656440	536142	641580
SERVICE CHARGES:					
3410	Administrative services	580331	591481	443611	621780
3411	Admin fees-secondary wtr	70933	71526	53553	71560
3414	Ambulance/EMT fees	260446	282047	197171	324240
3416	Cond use permit/variance	1750	1500	1000	1250
3417	Zoning and subdiv fees	20915	53781	26281	6240
3418	Inspection fees	0	0	0	120
3419	Excavation Admin Fee	0	0	0	420
3420	Sealcoat Revenues	0	0		0
3422	Fire Protection Services	16125	8144	0	15960
	Weed Control Reimburse	10102	0	0	4250
3424	Haz/Mat Review Fee	20	0	0	0
3425	Public Works Inspections	799	7475	7072	2210
3426	Materials-proj provisions	2940	500	0	1100
3428	Solicitor Permit	0	0	0	20
3434	Bldg Re-inspect fee	1058	1586	1233	760
3460	Land Rent- Com Towr	21600	5155	5155	4800
3465	Community center rentals	5480	8280	6460	5640
3471	Recreation concessions	12368	500	0	500
3473	Park Facilities Rental	7220	6785	2845	4550
3474	Youth Rec programs	109881	106154	77987	114000
3475	Adult Rec programs	76062	59885	39241	76600
3476	Misc recreation revenue	1042	1036	1036	1300
3477	Donation recreation	0	200	0	0
3478	Instructional Classes	10320	12870	2560	25000
3479	Seniors Program	2548	2353	1819	2430
3481	Sale of Cemetery Lots	13735	17733	14030	16560
3483	Burial Fees	18390	17000	14650	15640
3499	Total Service Charges	1244065	1255991	895704	1316930

ACCOUNT NUMBER	ACCOUNT NAME	FY13-14 ACTUAL	FY 14-15 ESTIMATED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
FINES AND FORFEITURES:					
3510	Criminal/Traffic	261823	273798	218427	286680
3599	Total Fines/Forfeitures	261823	273798	218427	286680
MISCELLANEOUS:					
3610	Interest Earned	2685	3372	777	3650
3624	GRAMMA fees	0	743	743	120
3640	Sale of Assets	9600	17526	13000	8260
3648	Parking Violations	13525	11985	10500	8830
3650	Police-misc revenues	7879	17544	14038	7540
3654	Fire Misc revenues	0	5	5	280
3655	Police Permits	23	0	0	40
3664	Co.Dispatch Fees	68900	69418	51991	69200
3666	Co. Animal Control Fees	47142	47498	35573	47250
3690	Sundry	58572	45696	23792	64380
3698	Total Miscellaneous	208326	213787	150419	209550
TRANS/CONTRIBUTIONS/SURPLUS REVENUE					
3817	Trans frm RDA-power \$	4750	4750	4750	4750
3822	State Liquor surplus	2980	2136	2136	0
3832	Trans frm PARCS		59	59	0
3845	Street Impact Surplus	270307	243000	219211	260000
3850	Class "C" roads surplus	30000	20000	20000	47000
3870	General Fund Surplus	82707	0	0	0
3899	Total Transfer/Contribution/Surplus	390744	269945	246156	311750
SPECIAL REVENUE:					
3910	Park Dev Fees	60958	101541	77060	68740
3913	Fire/EMS facilities fee	15071	14819	12496	48760
3916	Police facilities fee	8247	8364	7002	26230
3922	Transport Impact Fees	41485	51624	41687	42230
3925	Street Dev. Fee	0	0	925	0
3930	Heritage Days-fees-donations	33917	19342	12185	31400
3943	Street Sign Fees	0	0	0	200
3998	Total Special Revenue	159678	195690	151355	217560
3999	GRAND TOTAL	8718144	9141793	7395300	9041446
XXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CITY COUNCIL
FY 2015-16
BUDGET NARRATIVE

The City Council budget outlines expenses for the Mayor, City Council, Youth Council and certain special activities and events sponsored by the City Council. The Mayor and City Council members are all elected officials, each serving a four-year term of office. The Mayor serves as the Chairman of the City Council, but only votes in the event of a tie or to hire or terminate the City Manager.

The City Council serves as the legislative body of the City. In this capacity, the City Council enacts city ordinances, resolutions, minute orders and policies for the benefit and welfare of the citizens. As a body, the Council gives direction and supervision to the City Manager, who carries out their directives and policies.

The City Council holds their regular City Council meetings every second and fourth Tuesday of the month at 7:00 p.m. in the Clinton City Hall Council Chambers located at 2267 N., 1500 W.

Because of the City Council's unique governing position, they are instrumental in attaining the City's goals and objectives in every area of City provided service, capital facilities improvements and public relations.

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CITY COUNCIL

FUND: #10 - GENERAL
DEPARTMENT: CITY COUNCIL
ACCOUNT #: 41

ACCOUNT NUMBER	ACCOUNT NAME	FY13-14 ACTUAL	FY 14-15 ESTIMATED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:					
11	Salaries	29400	29181	24150	50400
13	Employee Benefits	8030	8128	6898	5352
19	Total Personnel	37430	37309	31048	55752
OTHER OPERATING					
21	Book, Sbscrptns, & Mmbrships	9860	11112	10927	11120
22	Public Notices	141	2045	1982	600
23	Meetings/Training	40	557	465	2600
24	Office Supplies/Postage	5792	5515	3752	6040
25	Equip Supplies/Maint	0	200	0	1000
43	Youth Council	6252	6431	5297	6420
45	Youth Court	0	0	0	600
46	Council projects/sundry	4580	3813	216	4500
47	Special supplies/activity	8978	9910	8666	9750
49	Total Other Operating	35643	39583	31305	42630
59	Total Operating	73073	76892	62353	98382
99 DEPT TOTAL					
		73073	76892	62353	98382
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**CITY COUNCIL
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURE - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4111	Salaries (Mayor \$1,200/mo*, Council \$600/mo)		50,400
4113	Benefits		5,352
4121	Memberships		11,120
	ULCT Membership	9,620	
	Chamber of Commerce	1,000	
	Benchmarking Coalition (ULTC)	500	
4122	Public Notices		600
4123	Meetings, Training/Travel		2,600
4124	Office Supplies		6,040
	Newsletter	3,980	
	Paper, postage, etc.	1,820	
	Budget preparation & supplies	240	
4125	Equipment Maintenance/Supplies (new computer+)		1,000
4143	Youth Council		6,420
4145	Youth Court		600
4146	Council Projects/Sundry		4,500
4147	Special Department Supplies		9,750
	Employee Appreciation Dinners/Activities	600	
	Council Christmas Party	600	
	Employee Christmas gifts (food)	3,100	
	Flowers and Plaques	360	
	Employee of the Month/Dept Head of Quarter	690	
	Volunteer of the Quarter	100	
	Employee Birthdays/longevity	1,000	
	High School PTSA Scholarships (3 schools)	1,800	
	Sponsorships	400	
	High School Graduation Parties (3 schools)	600	
	Miscellaneous	500	
	TOTAL		\$98,382

**JUDICIAL ADMINISTRATION
FY 2015-16
BUDGET NARRATIVE**

Accomplishments during FY 2014-15

In 2014-2015, The Clinton Justice Court successfully implemented the Judicial Work Space paperless software system that was mandated by the State of Utah. All of the court docketing is now up loaded manually to the Judicial Work Space software program.

Judge Sandberg has been a justice court judge since 1978. Judge Sandberg has served as Clinton Justice Court Judge since 1988. He graduated from Weber State University and J. Ruben Clark Law School at BYU. During his tenure on the bench he has served as Second Judicial District Justice Court Director, on the Justice Court Board of Judges, on the Utah Judicial Council, as Chair of the Justice Court Board, President of the Utah Justice Court Judges Association and Justice Court Education Director. Judge Sandberg has received the Utah Justice Court Judge of the Year Award and the Utah Judicial Council Quality of Justice Award twice. Judge Sandberg is the only person to be awarded more the once. The Judge will be resigning as of June 30, 2015 as the Clinton Justice Court Judge. We are great full for all his years of service as the Clinton Justice Court Judge. We want to wish him all the best in his retirement.

Shannon Mullins Has over 19 years experience in the legal field She was first employed in 1996 with Weber County Justice Court as a court clerk. She became the Clinton City Justice Court Administrator in 2001. She is currently the Terminal Agency Coordinator for the Bureau of Criminal Identification, she is required to ensure the legality, reliability, confidentiality, and accuracy of all records contained or obtained by the court. She is obligated to train the other clerks so the Court can maintain the certification to access the BCI database. Shannon enters and maintains all court dispositions. She also prepares and issues all fail to appear warrants and bench warrants as directed by the Judge. Shannon also reports all monthly case load information to the Administrative Office of the Courts.

Michelle Rowley graduated from Weber State University in 2005 with a Degree in Criminal Justice. She is currently in charge of monitoring all the cases that have been ordered to Court probation and monthly fine payments. She has kept all the cases up to date and current with the Judge's orders. She also prepares Affidavits and sends them out each week to notify the defendants they have not followed the court's order. She is also the liaison with the counseling centers. She communicates with them to monitor defendants counseling and drug screens ordered by the court. She also over sees the electronic filling of e citations into the court computer system.

Proposed Accomplishments During FY 2015-16

The major goal of this department is to continue to handle cases in a fair, consistent, and timely manner. It is anticipated that the courts case load will continue to increase with the residential population increases, and new businesses that bring more people to Clinton City. The nature of cases will also change to include more theft, trespass and breaches of the peace.

The Court will continue to work diligently with Coris, Drivers License Division, Judicial Workspace and the Bureau of Criminal Identification to make the paperless tracking of court dispositions automated and up to date for the justice tracking system.

The Court staff will help train and implement all changes as we move forward July 1, 2015 with a new Justice Court Judge.

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JUDICIAL ADMINISTRATION

FUND: #10 – GENERAL
DEPARTMENT: JUDICIAL ADMINISTRATION
ACCOUNT #: 42

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	128177	130549	127450	99599	130140
12	Temporary Employees	391	537	400	717	400
13	Employee Benefits	57063	60615	72040	50957	78200
15	Overtime	92	0	0	72	0
<hr/>						
19	Total Personnel	185723	191701	199890	151345	208740
<hr/>						
OTHER OPERATING:						
23	Meetings/Training	986	997	1625	587	1525
24	Office Supplies/Postage	3231	1078	3250	1979	1750
25	Equipment/Maint	0	190	2100	366	1500
31	Warrant Services	6750	1532	10000	2087	10000
33	Legal Services	17750	18314	18775	14230	19100
34	Witness Fees	1010	1091	2220	852	2070
37	Professional Service	400	875	1050	500	1050
<hr/>						
49	Total Other Operating	30127	24077	39020	20101	36995
<hr/>						
59	Total Operating	215850	215778	238910	171446	245735
<hr/>						
CAPITAL:						
74	Equipment	5890	680	1400	0	5000
<hr/>						
79	Total Capital	5890	680	1400	0	5000
<hr/>						
99	DEPT TOTAL	221740	216458	240310	171446	250735
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XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**JUDICIAL ADMINISTRATION
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURE - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4211	Salaries		130,140
4212	Temporary Employees		400
4213	Benefits		78,200
4223	Meetings and Training		1,525
	Justice Judges Assoc. Dues	25	
	Court Clerks Seminars (2 clerks-mandatory)	600	
	Mandatory Annual BCI Training (2-3 days)	600	
	Justice Training & Travel	300	
4224	Office Supplies/Postage		1,750
	Envelopes	250	
	Utah Code	190	
	Utah Criminal & Traffic Code (3 bks)	30	
	Desk calenders (4)	80	
	Misc. forms and supplies	1,000	
	Document shredding-quarterly (4 x \$50/ea)	200	
4225	Equipment, Supplies and Maintenance		1,500
	Audio,computer & copier support/maint.	1,500	
4231	Warrant Service Fees		10,000
	Officers serving warrants (variable cost)	10,000	
4233	Legal Services		19,100
	Court appointed attorney fees (40 x \$80/ea)	4,800	
	Prosecutor-Appeal cases	200	
	City Prosecutor Services	14,100	
4234	Witness and Jury Fees		2,070
	Police Officers and outside witnesses	700	
	Jury fees (two jury trials)	200	
	Interpreter fees (30 x \$39/hr)	1,170	
4237	Professional Service		1,050
	Justice ProTem, substitute for Judge (7subs x \$150)	1,050	
4274	Equipment		5,000
	Live Scan finger print machine (State required)	5,000	
	TOTAL	\$250,735	

**CITY TREASURER
FY 2015-16
BUDGET NARRATIVE**

The Treasurer Department is responsible for controlling the finances of the city. A brief functional description of the operation is given below. The department staff includes the Treasurer, Finance Specialist, Accounts Payable Technician, Utility Billing Clerk, Utility Account Representative/Receptionist and Utility Receptionist.

Receiving Funds and Investments:

The Treasurer's staff receipts all money for the city and accounts for all receipts, making daily deposits to maximize the city's interest earnings. The general fund checking account and State Treasurer's Pool are the city's main investment tools.

Utility Billing:

This department creates and maintains all customer utility files. Customers are billed monthly for usage of culinary water, sewer, garbage, secondary water, storm water services, plus county animal control and 911 dispatch fees. It ensures that all payments are made in a timely manner. When payments become delinquent, necessary action is taken to collect, including (but not limited to) directing the Public Works Department to shut off culinary water and sending accounts to collections or placing a lien on the delinquent property after final billing and notification.

Accounting:

The general ledger and all subsidiary budget ledgers are maintained by the department. An annual audit is conducted by an independent CPA firm to provide assurance to the City Council and City Manager that all records are properly recorded.

Payroll:

The Finance Specialist is responsible for the preparation of biweekly payroll, tax reports, financial reports/statements, deposits and for keeping records of wage costs allocated to each department.

Noteworthy Accomplishments:

The Treasurer Department accomplishments during Fiscal Year 2014-2015:

- A significant investment of time was made to complete the mapping of our general ledger chart of accounts to the new Uniform Chart of Accounts (U.C.O.A.), as now required by the Utah State Auditor's Office. This enables the upload of our financial data to the state transparency website in a uniform manner with other reporting entities within the State of Utah. The new numbering system works as a sub-layer in the Caselle reporting system.
- The department has again pursued various ways of reducing budget costs as much as possible. Rather than focusing on specific enhancements due to budget restraints, we feel we have made strides in decreasing our budget where reasonably possible, while maintaining efficiency standards.
- We have seen a decline in courtesy shut-off notification letters since the increase in penalty fees was approved by the Council and initiated during this fiscal year. We have also seen one shut-off day per month eliminated due to the increased penalty fee.
- Additional accomplishments during Fiscal Year 2014-2015, includes the enhancements to our Caselle Clarity Application Software: The *Excel Add-in* continues to facilitate the extraction of financial data for more useable access, and creates more efficient adjusting entries. The *Human Resource Application* will continue to help us remain in compliance with the increasing ACA reporting regulations while collecting and assimilating sensitive personal data into tax reports. The use of the *Timekeeping Application*, initiated in January, has reduced some of the manual process in payroll, by distributing the work load among some of the departments. This application makes possible the calculation of hours worked by

hourly employees superimposed over the “look back period” to determine correct FTEs for purposes of the new federal health insurance law.

We have an exceptional group of individuals who are dedicated to putting forth their greatest efforts in serving the public, while working together as a team. Each individual of the Treasurer Department staff is continually meeting new challenges and tasks within their positions as the city continues to grow and develop. Each has elected to follow the same solemn commitment as quoted by the Young Men of Athens, which is:

“We will never bring disgrace on this our City by an act of dishonesty or cowardice. We will fight for the ideals and sacred things of the City, both alone and with many. We will revere and obey the City’s laws, and will do our best to incite a like reverence and respect in those above us who are prone to annul them or set them at naught. We will strive increasingly to quicken the public sense of civic duty. Thus in all these ways we will transmit this City, not lessened, but greater and more beautiful than it was transmitted to us.”

We look forward to another year of providing our support and most excellent commitment to Clinton City.

CITY TREASURER

FUND: #10 - GENERAL
DEPARTMENT: CITY TREASURER
ACCOUNT #: 46

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	195693	216204	205620	158574	211540
12	Temporary	0	0	0	1638	0
13	Employee Benefits	86121	100741	110900	78361	120770
15	Overtime	990	607	280	482	280
<hr/>						
19	Total Personnel	282804	317552	316800	239055	332590
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OTHER OPERATING:						
21	Book, Sbscrptns, & Mmbrship	263	200	275	58	275
23	Meeting/Training	964	1291	2150	502	3245
24	Office Supplies/Postage	52088	48443	63350	41110	64190
25	Equip, Supplies, & Maint	18701	23249	27154	11343	27359
26	Bldg & Grounds	0	657	600	0	600
30	Credit Card Trans Fees	28773	32356	36250	25112	37725
33	Bank analysis/interest	2963	2775	2800	2115	2800
47	Bonding Certification	2284	1250	2485	0	1250
<hr/>						
49	Total Other Operating	106036	110221	135064	80240	137444
<hr/>						
59	Total Operating	388840	427773	451864	319295	470034
<hr/>						
CAPITAL:						
74	Equipment	13642	0	0	0	600
<hr/>						
79	Total Capital	13642	0	0	0	600
<hr/>						
99	DEPT TOTAL	402482	427773	451864	319295	470634
<hr/>						
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**CITY TREASURER
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4611	Salaries		211,540
4612	Temporaries		0
4613	Benefits		120,770
4615	Overtime		280
4621	Books, Subscriptions, Memberships		275
4623	Meetings/Training		3,245
	Training classes	250	
	Treasurer's Conference	1,900	
	Caselle Conference	1,095	
4624	Office Supplies/Postage		64,190
	Utility Billing/notices & Postage	39,975	
	Postage - Meter	6,100	
	Copy paper (all departments)	3,200	
	Envelopes (printed)	3,965	
	Misc. office supplies	3,400	
	Utility bill forms	6,525	
	Check forms	1,025	
4625	Equipment, Supplies & Maintenance		27,359
	Copy machine maintenance agreement	1,175	
	Computer maintenance/support	6,250	
	Caselle annual support	15,432	
	Postage meter rental	1,052	
	Computer upgrades	1,500	
	NBS plan document fees	300	
	Sensus System Support/Maintenance	1,650	
4626	Building and Grounds		600
4630	Credit Card Transaction Fees		37,725
	Merchant Fees (credit card company costs)	25,250	
	Web-based online bill pay managing company	11,225	
	Annual maint online support- XBP	1,250	
4633	Bank Analysis/Interest		2,800
4647	Bonding Certification		1,250
4674	Equipment-Computer EMV Card Readers (3)		600
	TOTAL		\$470,634
	FY 2015-16 Final Budget		30

**CITY MANAGER
FY 2015-16
BUDGET NARRATIVE**

The City Manager is the administrative director of all City operations and services. He is appointed by majority vote of the Mayor and City Council, and is the Chief Executive of the City. It is the City Manager's responsibility to carry out policies that are formulated and directed by the majority vote of the City Council. The City Manager also functions as the City Recorder, Budget Officer, Personnel Officer, Purchasing Agent, RDA CEO/Secretary and Special Sewerage District CEO/Secretary. The City Manager enforces all City laws, policies and directives. He is responsible for the successful operation of the City, its personnel and all of its services and facilities. He is assisted in his responsibilities by an assistant City Manager/ Community Development Director and a Deputy Recorder/Executive Secretary.

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CITY MANAGER

**FUND: #10-GENERAL
DEPARTMENT: CITY MANAGER
ACCOUNT #: 48**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	148688	154886	167420	139164	176170
13	Employee Benefits	63557	65528	90360	61844	96020
16	Car Allowance	5400	5400	5400	4050	5400
19	Total Personnel	217645	225814	263180	205058	277590
OTHER OPERATING:						
21	Books, Sub&Mmbrship	1338	515	1415	887	1415
22	Public Notices	50	0	400	0	400
23	Meetings/Training	1784	1922	2820	1029	2820
24	Office Supplies/Postage	167	-1879	320	222	320
25	Equipment Supplies/Maint	0	0	400	0	400
37	Professional/Tech	2713	1688	3970	0	3970
49	Total Other Operating	6052	2246	9325	2138	9325
59	Total Operating	223697	228060	272505	207196	286915
CAPITAL:						
74	Equipment	1789	876	950	0	950
79	Total Capital	1789	876	950	0	950
99 DEPT TOTAL		225486	228936	273455	207196	287865
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**CITY MANAGER
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4811	Salaries		176,170
4813	Benefits		96,020
4816	Car Allowance		5,400
4821	Books, Subscriptions, Memberships		1,415
	UCMA Dues	120	
	UMCA Dues	150	
	IIMC Dues	185	
	Utah Code	330	
	Personnel Systems Survey membership (city)	400	
	Recorders Association	40	
	Other (as needed)	190	
4822	Public Notices		400
4823	Meetings/Training		2,820
	UCMA Spring Conference	940	
	UCMA Winter Conference	120	
	UMCA Academy-Lisa	390	
	UMCA Conference-Lisa	400	
	Insurance Mtgs	80	
	ULCT Spring Conference	440	
	ULCT Winter Conference	320	
	Additional Training	130	
4824	Office Supplies and Postage		320
4825	Equipment Supply and Maintenance		400
	Computers/printers maintenance/upgrade	400	
4837	Professional/Technical (Web page upkeep, digital/pictorial inventories)		3,970
4874	Equipment lap top computer	950	950
	TOTAL		\$287,865

**PROFESSIONAL / TECHNICAL
FY 2015-16
BUDGET NARRATIVE**

This budget area has been established for those services or activities that cannot be easily placed within other departments.

Engineering: JUB Engineers Inc. is the City Engineer. Most of the engineering usage will be in the area of subdivision and development review and projects approved by the City Council.

Legal Services: Mike Houtz, the City Attorney, provides civil law advice on an hourly basis.

Audit Services: Wood, Richards & assoc are the City Auditors. They perform the annual audit of all City financials. Steve Davis works with the City and the Auditor to expedite the audit and help the City prepare its records.

Professional Services: Parlant Services Company provides emergency and non-emergency notifications to the public through phones and e-mail.

Insurance: This includes property and liability insurance for the City. We are insured through the Utah Local Governments Trust. Auto insurance costs come out of the Motor Pool budget.

Street Light Power: This item covers the cost of operating the existing street lights. This increases as subdivisions are added.

Unemployment: The City has chosen the reimbursable option for unemployment benefits, meaning we only pay when there is a claim against us. We have responsibility to pay the proportionate amount of a claim up to 18 months after an employee has left our employ.

Drug/Alcohol Testing: As required by law, we randomly test employees who hold commercial driver's licenses (CDL's). We now also randomly test all "safety sensitive" employees. All new employees must pass a drug/alcohol screening before their employment begins.

Emergency Management Supplies: This account is to purchase items such as blankets, cots, emergency long-lasting rations, potable water tanks, etc.... Often federal/state surplus has these types of items available for sale on a short term basis. In case of a major emergency, our supply of items would not service the entire City, but it may provide some immediate short-term relief. Due to the current economy, further purchase of these items has been placed on hold.

Animal Control: Animal Control services are provided through a contract with the Davis County Sheriff's Department. The County provides both patrol/enforcement and dog pound services. Fees will be charged based on a two year average of the number of calls responded to by the County.

Education Assistance: The City budgets an amount which is used to reimburse employees for approved education classes related to their area of work or that the City Manager deems pertinent to a City need. Reimburse amounts may vary with the number of participants in the City's program.

UCAN Radio System: The statewide 800 MHz radio system is used for Police and Fire radio communication. This account pays the annual O & M costs of the UCAN system.

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PROFESSIONAL / TECHNICAL

FUND: #10-GENERAL
DEPARTMENT: PROFESSIONAL/TECHNICAL/OTHER
ACCOUNT #: 49

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
32	Engineering Services	23432	52892	24000	23850	26000
33	Legal Services	6361	6643	6500	4745	6600
34	Audit Services	16525	15295	15500	15062	15500
37	Professional Services	0	9763	10000	10138	18000
38	Dispatch Service	70196	69666	67627	33814	69800
41	INS (liabltly/property)	77125	75929	79200	77397	79200
47	Street light (pwr/maint)	78768	79984	80100	54159	80300
48	Unemployment	15852	2379	4200	764	2400
50	Testing (drug/alcohol)	2021	1711	2800	1346	3000
51	Animal/Wildlife Control	40478	40979	41492	28387	45845
53	Yard Clean-up		5450	8000	4380	8000
54	Emerg mgt supplies	0	0	3000	0	3000
58	Education Assistance	942	2070	1800	1035	1800
59	Spec Prescription reimbur	0	0	3500	0	3500
74	Ucan radio lease/o&m	19745	19845	19700	13392	20090
99 DEPT TOTAL		351445	382606	367419	268469	383035
XXXXXXXXXXXXXXXXXXXX		XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX

**PROFESSIONAL AND TECHNICAL
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4932	Engineering Services		26,000
	Subdivision Review	11,000	
	Street Projects	13,000	
	Mapping Project	1,000	
	Miscellaneous	1,000	
4933	Legal Services		6,600
4934	Audit Services		15,500
	FY 14-15 Audit	15,500	
4937	Professional Services -		18,000
	CloudSpeaker (Parlant) Communications	10,000	
	Web Page conversion to off-site provider	8,000	
4938	Dispatch Service		69,800
4941	Insurance		79,200
	Liability & Property Insurance	79,200	
4947	Street Light Electrical Power		80,300
4948	Unemployment		2,400
4950	Testing (Drug/Alcohol)		3,000
4951	Animal/Wildlife Control		45,845
4953	Yard Clean-up		8,000
4954	Emergency Management Supplies		3,000
4958	Education		1,800
4959	Special Prescription reimbursement		3,500
4975	UCAN Radio System-Operation Costs		20,090
	TOTAL		\$383,035

**ELECTIONS
FY 2015-16
BUDGET NARRATIVE**

Davis County Election Services provides all the election functions for the County during even year elections. The cities are responsible for the odd year jurisdictional elections. The County Election Services has the personnel, equipment and knowledge to effectively and efficiently provide for the election needs of the Davis County cities. With an Interlocal Agreement between Clinton City and Davis County, the County will run all of the 2015 election functions except the initial candidate sign-ups and the canvassing of the vote (required to be performed by the City Council). There are three City Council seats up for election in 2015.

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ELECTIONS

FUND: #10-GENERAL
DEPARTMENT: ELECTIONS
ACCOUNT #: 50

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	0	7700	0		7800
19	Total Personnel	0	7700	0	0	7800
OTHER OPERATING:						
24	Office Supplies/Postage	0	4904	0		5200
59	Total Other Operating	0	4904	0	0	5200
CAPITAL:						
74	Equipment	0	0	0	0	0
79	Total Capital	0	0	0	0	0
99	DEPT TOTAL	0	12604	0	0	13000
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**ELECTIONS
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5011	Salaries		7,800
5024	Office Supplies		5,200
5074	Equipment		0
	TOTAL		\$13,000

CITY BUILDING

**FUND: GENERAL
DEPARTMENT: CITY BUILDING
ACCOUNT #: 51**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
OTHER OPERATING:						
11	Salaries	15552	16243	18360	6414	14660
13	Benefits	4583	4319	2000	1109	1840
25	Equip Supplies/Maint	47268	39269	38860	31515	40100
26	Bldg & Grnds Supplies	3655	4906	25563	24051	3950
27	Electric Utility	56191	60345	52430	40676	58360
28	Gas Utility	19671	18620	17260	15765	18150
32	Telephone	45286	45572	43780	34551	44640
74	Equipment	0	52997	0	1950	0
49	Total Other Operating	192206	189274	198253	156031	181700
DEBT SERVICE:						
81	Fees	2250	2500	2750	2000	2000
84	Interest-2007RevBond	115578	67438	51688	43073	35488
85	Principal-2007 RevBond	467500	450010	465010	450000	485010
89	TOTAL DEBT SERVICE	585328	519948	519448	495073	522498
99	DEPT TOTAL	777534	709222	717701	651104	704198
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**CITY BUILDING AND GROUNDS
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5111	Salary		14,660
5113	Benefits		1,840
5125	Equipment, Supplies and Maintenance		40,100
	Fire Alarm/Elevator Monitoring	410	
	Elevator maint contract	2,950	
	Communications Equipment maint	19,500	
	Contingency for repairs	9,600	
	Miscellaneous (includes carpet/window cleaning)	3,500	
5126	Building and Grounds Supply		3,950
Paper towels	750	
	Bathroom tissue	800	
	Cleaning supplies	950	
	Christmas lights/decor	850	
	Other	600	
5127	Electric Utility		52,430
5128	Gas Utility		17,260
5132	Telephone		44,640
	Administration (city hall landlines, council & manager)	5,500	
	Court	1,240	
	Treasurer	360	
	Community Development	2,680	
	Police	15,300	
	Fire & Ambulance	5,880	
	Public Works	8,160	
	Recreation	5,520	
5174	Equipment		0
5181	Fees		2,000
5184	Interest - 2007 Revenue Bond		35,488
5185	Principal-2007 Revenue Bond Bond (Plus \$48,760-Fire & \$26,230-Police)		485,010
	TOTAL		\$704,198

**COMMUNITY DEVELOPMENT
FY 2015-16
BUDGET NARRATIVE**

The Community Development Department is responsible for economic and planned controlled growth of the City under the guidance of the Planning Commission at the direction of the City Council as established by Ordinance. The Department oversees: City Planning; Economic Development; Building Permits; Zoning Administration; Code Enforcement; Capital Project Management; Grant Application and Management; and, Business License Administration.

MISSION

The Department ensures that our customers; the citizens, business operators, builders and developers who reside, or own property within the City and aspire to develop, operate a business, or dwell in Clinton will have a pleasing experience within the guidelines of the City Codes.

Authorized Manning - The department is currently authorized: one regular part time, and six regular full time personnel.

Manning Funding – Director, full time; Building Official, full time; Planning and Zoning Technician/BL Administrator, full time; Counter Technician, part time.

Vacant Manning – Building Inspectors, Code Enforcement Officer.

Support Staff - Professional assistance is provided from: JUB Engineers, the city contract engineer; and legal staff, Michael Houtz of Helgesen, Houtz & Jones, P.C.

Responsibilities of the Department/Duties:

Staff support to the Planning Commission, Board of Zoning Appeal, Redevelopment Agency, Special Improvement Districts, City Council and as directed.

Land Use Ordinances and City Code drafting, interpretation, and enforcement.

Updating and maintaining the Clinton City Capital Improvement Plan, Master Plans and General Plan.

Annual review of city impact fees, department fees and building and development fees.

Administration of all construction records for buildings, subdivisions, infrastructure.

Building codes interpretation, inspections and enforcement.

Business regulation and licensing.

Monitor and enforcement processes related to the subdivisions of land and development site plan approvals.

Application for and administration of various federal and state grants and programs available to cities and towns.

Liaison between developers, builders and citizens when these individuals are dealing with the laws, ordinances, or agencies of the city.

Provide information and assistance to homeowners conducting do-it-yourself projects.

Liaison between the city and paraprofessional committees at the State, UDOT, County, and various other districts.

City wide code enforcement.

Building Code administration and inspection

Management of City capital improvement projects

Major Events of the Past Year: Last year ended with an influx of subdivision applications reminiscent of 2006.

Building Permits did not significantly increase, however the influx of subdivisions and discussions with real

estate agents, developers and builders leads me to believe that there will be an increase in housing starts this year.

If there is an increase in building permits adding another residential building inspector to staff will need to be evaluated.

Commercial Development – Proposals for commercial development continue to come in; however not at a rate that will result in a significant increase in commercial square footage.

Vacancies in commercial square footage are minimal at this time.

The environmental study for 1800 N, the RR overpass and I-15 has been completed and awaiting the Determination by Federal Highway.

The Department reapplied, jointly with Sunset, for the Local Planning Resource Program Grant through WFRC for the Boulevard Plan but was again not selected, recommend reapplying.

West Point City has started the 3000 West TIP Project.

The City has started the Clinton / Hooper 3000 W 4300 W – 1400 N to 6000 S Street Reconstruction Project.

Goals for 2015-2016 Besides keeping costs down, the primary goal of the department will be to encourage, direct, plan, and design the continued growth of the city. To this end the department has established these goals for the upcoming year.

Apply, again, for a CDBG to reconstruct 2400 North and another street in the northeast portion of the City.

Finalize the rewrite of the Subdivision Ordinance

Upgrade to the culinary water impact fees.

Completion of the Clinton / Hooper 3000 W 4300 W – 1400 N to 6000 S Street Reconstruction Project.

West Point will complete the 3000 W 300 N to 1400 N Reconstruction Project.

Tammy Anderson will obtain the ICC Counter Technician Certificate improving customer service related to building permits and zoning.

Mike Fisher is studying for the ICC Residential Plans Examiner Certification when completed and certified customer service will improve.

Items Accomplished by the Department to Support This Budget:

The department utilizes two vehicles a 2004 (75,000 miles) Taurus and a 2005 (47,000 miles) Ranger. Inspections are documented on tablets and results e-mailed rather than paper documents.

Possible Problems Due to Lack of Funding for Operating Costs:

With the operating costs trimmed as much as possible, recovering from the lack of some items will take time in the future. Lost training will need to be made up in order for personnel to maintain a professional proficiency and certifications.

Respectfully Submitted

Lynn Vinzant

Assistant City Manager / Community Development Director

COMMUNITY DEVELOPMENT

FUND: GENERAL
DEPARTMENT: COMMUNITY DEVELOPMENT
ACCOUNT #: 52

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	221203	233773	203640	158519	209720
13	Employee Benefits	92507	117761	123490	93674	129000
15	Overtime	0	0	200	0	200

19	Total Personnel	313710	351534	327330	252193	338920

OTHER OPERATING:						
21	Book, Sbsrptn, & Mmbrship	2739	1144	1690	1014	3435
22	Public Notices	4049	3147	3500	2652	4000
23	Meeting/Training	5655	9992	11955	9024	14505
24	Office Supplies/Postage	1985	2254	2000	497	2500
25	Equip Supplies/Maint	3172	2792	6120	959	5415
35	Motor Pool (operating)	4860	5060	5190	3893	5302
36	Motor Pool (deprec.)	0	0	0	0	0
37	Professional Service	0	1441	2400	0	4300

49	Total Other Operating	22460	25830	32855	18039	39457

59	Total Operating	336170	377364	360185	270232	378377
=====						
CAPITAL:						
74	Equipment	1013	1057	0	0	2000

79	Total Capital	1013	1057	0	0	2000
=====						
99	DEPT TOTAL	337183	378421	360185	270232	380377
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**COMMUNITY DEVELOPMENT
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5211	Salaries		209,720
5213	Benefits		129,000
5215	Overtime		200
5221	Books, Subscriptions, Memberships		3,435
	Utah Chapter ICC Membership	125	
	Inspectors State Lic Renewal	140	
	IAEI Membership	210	
	UAPMO Membership	50	
	ICCM Assn	125	
	Utah Chp. ICC membership(1 Class A & 1 Assoc)	100	
	Bonneville Chapter ICC	0	
	Utah Assoc Plumb/Mech Officials	50	
	American Planners Assoc membership	200	
	Notary Bond	50	
	UCICC Permit Tech membership	50	
	Notary Applic & Tests	75	
	Permit Technician Tests	200	
	Building Codes & texts (2016)	1,700	
	Utah Business License Assn.	50	
	Notary Associations	60	
	Other	250	
5222	Public Notices		4,000
5223	Meetings and Training		14,505
	ICC Technical Codes Training (Reg.\$500, per diem \$2,200)	2,900	
	Planning Commission @ \$35/meeting	4,900	
	Planning Commission Chair @ \$65/month	780	
	Planning Commission Christmas Dinner	950	
	Board of Zone Adjustments @ \$35/meeting	525	
	ICC Certification Training, Exams & Recerts-Lynn	500	
	IAEI Training	800	
	APA Training	1,000	
	Notary Training per diem	100	
	UBLA Conference/Training-April	900	
	UCICC Permit Tech Training	800	
	Miscellaneous	350	
5224	Office Supplies/Postage		2,500

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5225	Equipment, Supplies and Maintenance		5,415
	Inspection Tools	150	
	Business Cards	60	
	Business License Forms	350	
	Code Enforcement Forms	0	
	Bldg Permit forms	0	
	Inspection Forms	0	
	Notary Stamps	45	
	Non-Compliance Removal	300	
	Shirts, coats, protective gear	350	
	Color Toner	1,500	
	Windows 2010 (7)	2,100	
	City Information Book (printing)	300	
	Miscellaneous	260	
5235	Motor Pool (Operating)		5,302
5236	Motor Pool (Depreciation)		0
5237	Professional Service		4,300
	Fire Sprinkler Review	2,400	
	Commercial Plan Review	500	
	GIS Assistance/Training	500	
	Computer Maintenance	400	
	Copier Maint Contract	500	
5274	Equipment		2,000
	Fire Safe (4 drawer)	2,000	
	TOTAL		\$380,377

**POLICE DEPARTMENT
FY 2015-16
BUDGET NARRATIVE**

The basic function and priorities of the Clinton Police Department are to continue to maintain high professional standards by protecting the citizens of Clinton City through patrol, investigations, and preventative police work. We have 16 full time sworn officers in the department. The department positions include the Chief of Police, Lieutenant, a Detective Sergeant, 2 Patrol Sergeants, 2 Detectives, and 9 Patrol Officers. We do not currently have any reserve officers to assist when necessary.

The city continues to grow and bring many changes within its boundaries. More commercial businesses and residential communities are developing within Clinton city. This has had a serious impact on the services we provide to the community at large. Commonly, an increase in population and business brings an increase in crime and other related events.

Drugs, alcohol, sex crimes, domestic violence and other morally offensive behavior will be ever present. The Police Department is preparing to combat this by providing our officers with the necessary tools to provide excellent service to Clinton City Citizens. We work closely with our Neighborhood Watch and Citizens on Patrol teams, who in turn will provide assistance to us when called upon.

Through public prevention education, we are working to combat the violence and drug abuse in our city and schools. Our D.A.R.E. Officer does an excellent job in educating our school age children about drugs and other addictive behaviors. They also provide other public relation oriented programs for the department as the coordinator for Neighborhood Watch and Citizens on Patrol. They work with some of our local businesses with bike rodeos, child ID kits, car seat checks, and other child safety issues. The D.A.R.E. Officer is also a patrol officer required to handle incidents as necessary.

The Clinton Police Department is committed to service and professionalism. It is our goal to continue providing the same excellent police service to our community as we have in the past, and to grow along with our community.

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POLICE

FUND: GENERAL
DEPARTMENT: POLICE
ACCOUNT#: 54

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	818618	847128	818545	619421	831160
12	Temporary Employees			0	12978	
13	Employee Benefits	568586	594836	603840	430453	611450
14	Uniform Allowance	25265	18969	22200	23382	22200
15	Overtime	43065	32257	36500	24690	36500
<hr/>						
19	Total Personnel	1455534	1493190	1481085	1110924	1501310
<hr/>						
OTHER OPERATING:						
21	Books,sbscrptn&mbrship	19332	22585	18852	3516	25332
23	Meetings/Training	8866	13778	17000	11172	17000
24	Office supplies/postage	9762	10296	12150	9678	12150
25	Equip/Supplies	17144	16316	15977	21467	17222
26	Bldg/grnds serv/supply	226	604	500	238	500
34	Motor Pool (veh purchase)	0	0	33500	24125	0
35	Motor Pool (oper.)	102620	104820	107548	80661	109860
36	Motor Pool (deprec)	61500	53900	67300	50475	73700
43	Neighborhood Programs	54	54	3950	0	3950
45	Spec Dept. Supplies	23823	14015	22700	23035	22450
<hr/>						
49	Total Other Operating	243327	236368	299477	224367	282164
<hr/>						
59	Total Operating	1698861	1729558	1780562	1335291	1783474
<hr/>						
CAPITAL EXPENSES:						
73	Improv-from Impact fees	26230	26230	26230	0	26230
74	Equipment	9697	8887	6800	10365	14896
<hr/>						
79	Total Capital	35927	35117	33030	10365	41126
<hr/>						
99	DEPT TOTAL	1734788	1764675	1813592	1345656	1824600
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**POLICE DEPARTMENT
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5411	Salaries		831,160
5413	Benefits		611,450
5414	Uniform & Equipment Allowance (Sixteen full time, four reserves & sec)		22,200
5415	Overtime		36,500
5421	Books, Subscriptions and Memberships		25,332
	Davis Co. Law Enforcement Admin.	150	
	UPOA Dues (17 officers)	540	
	Public Employment Law Report subscr.	150	
	Disciplinary Bulletin subscription	150	
	Utah Traffic Code Books (22)	300	
	Utah Code (disk)	250	
	Utah Code books (full set)	200	
	Search & Seizure subscription	150	
	Davis Metro Narcotics (annual dues)	15,320	
	Utah Chiefs Assoc. dues	150	
	International Narcotics Assoc dues	50	
	U.S. Identification Manual	85	
	Sam's Club Membership	75	
	DTS (Groupwise - Google)	912	
	Lexipol Policy Manual Services	6,850	
5423	Meetings and Training		17,000
	Executive Development Institute	1,500	
	Investigative Training	2,500	
	Firearms Training	1,000	
	Computer Training	1,000	
	Misc. Officer Training	10,000	
	(Intoxylizer, Radar, DRE, First Aid, Narcotic, Gang, Pepper Spray, ASP, Accident Investi- gation, Legal Updates)		
	Specialized SWAT training	1,000	
5424	Office Supplies and Expenses		12,150
	Parking Citations	1,200	
	Evidence Disposition Sheets	400	
	Driver's Exchange Forms	250	
	Vehicle Impound Inventory Sheets	200	
	Digital Scan cards and batteries	500	
	Secretarial Supplies	4,000	
	Blank CD's & DVD's	500	
	Clear (suspect locator)	3,600	
	Batteries	500	
	Traffic Citations	1,000	

5425	Equipment Maintenance		17,222
	Radar Repairs	1,000	
	Radio Repairs	1,000	
	Car Washes	1,750	
	Camera/Video Repairs	800	
	Laptop computer repairs	1,000	
	Weapons Service	600	
	Oxygen and Fire Extinguishers	400	
	Spillman annual support (County Dispatch)	10,380	
	Spillman annual maint on tablets	292	
5426	Building & Grounds Maintenance		500
5435	Motor Pool (Operating)		109,860
5436	Motor Pool (Depreciation)		73,700
5443	Neighborhood Programs		3,950
5445	Special Public Safety		22,450
	Bullets, targets, cleaning	7,000	
	Crime Scene Supplies	1,800	
	First Aid Supplies	250	
	Drug Test Kits	500	
	D.A.R.E. Program (shirts, certs, books)	6,000	
	Specialized D.A.R.E. Training	400	
	Evidence Bags	500	
	Frisbees (Heritage Days & Mayor's Lunch)	3,500	
	K-9 (food & vet)	2,500	
5473	Improvement from Impact Fees (bond payback)		26,230
5474	Equipment		14,896
	Tazer Cameras (16)	6,896	
	Live Scan Fingerprint equipment	8,000	
TOTAL			\$1,824,600

**FIRE DEPARTMENT
FY 2015-16
BUDGET NARRATIVE**

Mission Statement: To mitigate the impact of hazardous situations on life, property, and the environment through effective response, prevention and preparedness programs, while maintaining a high level of employee safety, efficiency and well-being.

The name “Fire Department” does little to identify the mission of the fire service in today’s world. The Fire Department provides resources that encompass many aspects of Public Safety including: Fire Prevention, Public Education, Emergency Medical Services (EMS), Hazardous Material Mitigation, Citizen Corp training and programs, Fire Code Enforcement and Inspections. On average, EMS calls make up 68% of our calls and fire calls make up the remaining 32%.

The Fire Departments Administration consists of a Full-Time Chief, Deputy Chief, Part-Time Fire Marshal (vacant) and Administrative Secretary. The Fire Departments Operations Division consists of:

- 3 Full-Time Captains
- 6 Full-Time Firefighters
- 16 Part-Time paid on-call Firefighters.

The Fire Station is manned with one Full-Time Captain, two Full-Time and one Part-Time firefighter, insuring coverage 24/7 by a four-man crew. All Firefighters are at a minimum required to be Utah State Certified Firefighter II and Advanced Emergency Medical Technician (AEMT) certified while maintaining State Certification in both Fire and Medical through mandated training hours.

This year we were able to fund a Physio Control LUCAS 2 Chest Compression System in the budget. The LUCAS 2 Chest compression system will be placed on our second out ambulance. Once in place we will have this device on 2 out of 3 ambulances. This will help us maintain the level of service the Clinton City Citizens deserve and expect by helping improve the outcomes of sudden cardiac arrest. We have been very fortunate in the past to offsetting some of our costs through State and Federal Grants. We have applied for a State Grant for \$4500.00 to help offset the cost of the LUCAS 2. Also this year we have applied for a Federal Grant to replace our Cascade Breathing Air System.

Goals for 2015-2016

- Implement electronic Ambulance Billing.
- Improve and update Standard Operating Procedures.
- Maintain a high level of quality training.
- Provide a safe environment for all firefighters.
- Minimize fire dollar loss

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FIRE DEPARTMENT

**FUND: GENERAL
DEPARTMENT: FIRE
ACCOUNT #: 55**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	385349	424741	422740	334990	438120
12	Temporary Employees	125799	111982	124800	72434	124800
13	Employee Benefits	254404	254664	294460	204930	293700
14	Uniform Allowance	6342	5266	6320	5591	6320
15	Overtime	23047	24143	24460	19086	24460
19	Total Personnel	794941	820796	872780	637031	887400
OTHER OPERATING:						
21	Books,sbscrptn&mbrship	2629	2284	3270	2396	3374
23	Meetings/Training	3437	4634	6865	3630	5906
24	Office supplies/postage	1730	1945	2100	405	2100
25	Equip Supplies/Maint	10948	10663	22702	16309	21014
26	Bldg&grnds supply/maint	8598	6865	7000	4115	6400
35	Motor Pool (operating)	24002	25500	26166	19625	26729
36	Motor Pool (deprec)	44495	47132	47132	35349	47132
48	Spec Dept. Supplies	8158	5468	8559	3448	8500
49	Total Other Operating	103997	104491	123794	85277	121155
59	Total Operating	898938	925287	996574	722308	1008555
CAPITAL:						
71	County-wide fire project	0	7463	0	0	0
73	Improvements	48760	48760	48760	0	48760
74	Equip	16402	25686	29025	16497	34125
79	Total Capital	65162	74446	77785	16497	82885
99 DEPT TOTAL		964100	999733	1074359	738805	1091440
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**FIRE DEPARTMENT
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5511	Salaries (80%)		438,120
5512	Part Time Employees (80%)		124,800
5513	Employee Benefits (80%)		293,700
5514	Uniform Allowance		6,320
5515	Overtime		24,460
5521	Books and Memberships		3,374
	Utah Fire Chiefs' Assn.	150	
	Utah Fire Marshals' Assn.	80	
	International Assn of Fire Chiefs	300	
	IAAI Assn. & Dues	90	
	Firehouse Magazine	30	
	Davis Co Fire Training Assn	400	
	County Fire Officers' Assn.	244	
	Fire Engineering Magazine	25	
	Clinton Fire Assn. Dues/Chief	240	
	NFFPA Dues	165	
	NFFPA online Subscription	1,200	
	Misc. Training Manuals	450	
5523	Travel/Training		5,906
	Training Conference	1,656	
	Fire Academy Training	1,000	
	IAAI Training Seminar	1,100	
	ICBO Training	350	
	Misc. Fire Training	759	
5524	Office Supplies		2,100
	Office Supplies	1,100	
	Misc Supplies	1,000	
5525	Equipment, Supplies & Maintenance		21,014
	Radio & Pager Maintenance	1,000	
	Batteries "ALL"	500	
	Personal Protective Equipment	1,000	
	Pump Test	900	
	City Fire Extinguishers & Hoods	1,000	
	SCBA Maintenance/bottle testing	2,000	
	Computer Maintenance	1,100	
	Misc Equip Maintenance	1,100	
	Replace/Maint - Pagers	750	
	Quint Ladder Maintenance	1,300	
	Iworqs service	1,200	
	Emergency Generator Maint	1,200	
	Annual Sprinkler/Alarm testing	2,500	
	Annual Fire Extinguisher maint	600	

	Emergency Reporting System software	2,500	
	Target Solutions training software	1,752	
	Call Back Scheduling service	612	
5526	Building Supplies and Maintenance		6,400
	Custodial Supplies	3,000	
	Building Maintenance	1,300	
	Filters for Bay Exhaust Fans	2,100	
5535	Motor Pool (Operating)		26,729
5536	Motor Pool (Depreciation)		47,132
5548	Special Department Supplies		8,500
	Fire Prevention Materials	3,000	
	Haz-Mat Supplies	400	
	Disaster Preparedness	3,500	
	Misc Items	1,600	
5573	Improvements		48,670
5574	Equipment		34,125
	Personnel Glasses/Masks	1,000	
	Tools & equipment	3,500	
	SCBA (1)	6,900	
	Hoses	1,500	
	Computer	1,000	
	Electrical PPV Fan	1,825	
	Radios (4)	11,200	
	Turn out gear (3)	6,200	
	Paint for internal station areas	1,000	
	TOTAL		\$1,091,440

AMBULANCE

FUND: GENERAL
DEPARTMENT: AMBULANCE
ACCOUNT #: 56

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	96337	106185	105260	83748	109860
12	Temporary Employees	27795	25559	31200	18109	31200
13	Employee Benefits	62577	63144	74360	51147	73730
14	Uniform Allowance	1606	1567	1580	1561	1580
15	Overtime	5762	6036	6310	4772	6310
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19	Total Personnel	194077	202491	218710	159337	222680
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OTHER OPERATING:						
21	Books,sbscrptn&mbrship	429	59	480	258	480
23	Meetings/Training	4996	5622	7300	2615	7300
24	Office supplies/postage	788	385	800	495	800
25	Equip Supplies/Maint	2575	2061	3900	1805	3900
26	Bldg&grnds supply/maint	558	2673	980	969	980
30	Collection Fees to Iris	0	0	0	13291	34000
31	Prof service (paramedic)	0	0	0	8061	20000
33	Zion's Lockbox bank fees	0	0	0	1214	1800
35	Motor Pool (operating)	28809	30310	31132	23349	31801
36	Motor Pool (deprec)	0	0	20000	15000	20000
37	Control Physician	9500	9500	9500	7125	9500
39	Medical Supp/Equip	25446	27259	31000	13614	31000
48	Spec Dept. Supplies	1378	1338	1400	429	1400
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49	Total Other Operating	74479	79207	106492	88225	162961
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59	Total Operating	268556	281698	325202	247562	385641
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CAPITAL:						
74	Equipment	0	77800	0	0	14385
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79	Total Capital	0	77800	0	0	14385
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99 DEPT TOTAL		268556	359498	325202	247562	400026
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**AMBULANCE
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5611	Salaries		109,860
5612	Part Time Employees		31,200
5613	Employee Benefits		73,730
5614	Uniform Allowance		1,580
5615	Overtime		6,310
5621	Books and Memberships		480
	State EMS Association	350	
	Misc. EMS Manuals	130	
5623	Travel/Training		7,300
	EMT Certification	1,050	
	CPR Certification	200	
	HIV/Hep B Annual Update	1,000	
	Misc. EMT Training	1,200	
	Adams Toll Road	350	
	Health & Wellness Physicals	3,500	
5624	Office Supplies		800
5625	Equipment, Supplies & Maintenance		3,900
	Radio Maintenance/Repair	250	
	Batteries	250	
	Computer Repair	500	
	Misc EMS Equipment/Maintenance	1,200	
	HEPA Ambulance Filter	400	
	Gurney Maintenance	1,300	
5626	Building Supplies and Maintenance		980
	Custodial Supplies	550	
	Building Maintenance	550	
5630	Collection Fees to Iris		34,000
5631	Professional Service (Paramedic) Costs		20,000
5633	Zion's Lockbox fees		1,800
5635	Motor Pool (Operating)		31,801
5636	Motor Pool (Depreciation)		20,000
5637	Control Physician		9,500
5639	Medical Supplies/Equipment		31,000
	Refill Oxygen Bottles	3,400	
	HIV Training, Shots and Lab	1,000	
	EMS Agency Fee	1,600	
	EMS Grant match	4,400	
	Comp Grant	600	
	Misc. Medical Supplies	20,000	

5648	Special Department Supplies		1,400
	Uniform Jackets & Shirts	300	
	Misc Items	1,100	
5674	Equipment		14,385
	Lucas II CPR unit	14,385	
	TOTAL		\$400,026

**CROSSING GUARD
FY 2015-16
BUDGET NARRATIVE**

The Police Department now employees eleven (11) regular crossing guards. The City provides crossing guards on both 1800 North and 2300 North at the Union Pacific Railroad tracks for Clinton children attending school in Sunset. Crossing guards are located at all Clinton Schools, with 4 guards at Clinton Elementary, 2 guards at West Clinton Elementary, 2 guards at Parkside Elementary and 1 at Voyage Academy.

We have been fortunate to have a strong base of substitutes crossing guards over the past year, who have been able to step in when the regular crossing guards cannot be at their posts. This has been especially beneficial to the Police Department by not pulling an officer away from his normal duties to cover a crossing. Officer are still occasionally required to cover school crossings when substitutes are not available for the regular crossing guard, but this rarely occurs.

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CROSSING GUARDS

**FUND: GENERAL
DEPARTMENT: CROSSING
GUARDS
ACCOUNT #: 58**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	36887	42081	34760	33127	41800
13	Benefits	3641	4133	3920	3302	4130
19	Total Personnel	40528	46214	38680	36429	45930
OTHER OPERATING:						
27	Electric Utility	0	0	1100	0	1100
48	Spec Public Safety Supl	445	234	1000	0	1000
49	Total Other Operating	445	234	2100	0	2100
	Total Operating	40973	46448	40780	36429	48030
99	DEPT TOTAL	40973	46448	40780	36429	48030
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**CROSSING GUARDS
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5811	Salaries (11 guards)		41,800
5813	Benefits		4,130
5827	Electric Utility		1,100
5845	Public Safety Supplies (Cones, Stop Signs, Vests, Rain Coats)		1,000
	TOTAL		\$48,030

**DUI PATROL
FY 2015-16
BUDGET NARRATIVE**

The City currently receives funding for liquor law enforcement from the State of Utah each year. This money is utilized for the enforcement of liquor-related laws, such as DUI's, illegal consumption, open container, etc. Clinton City uses these funds to purchase equipment necessary for liquor law enforcement and additional training as it becomes necessary, such as D.R.E or recertification for intoxilyzer testing. The funds are also used to pay overtime of officers for DUI patrol at hours when alcohol-related incidents are most likely to occur or DUI blitzes are offered by the State of Utah.

This funding is a great benefit to the city and enables more active enforcement of alcohol laws and keeps our parks and recreation facilities alcohol free. We do not anticipate any increase in the funding for the coming year.

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DUI PATROL

**FUND: GENERAL
DEPARTMENT: DUI PATROL
ACCOUNT #: 59**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	3425	6971	7000	4606	4000
13	Benefits	990	1907	0	1252	900
19	Total Personnel	4415	8878	7000	5858	4900
OTHER OPERATING:						
23	Meetings/training	0	0	500	0	0
49	Total Other Operating	0	0	500	0	0
59	Total Operating	4415	8878	7500	5858	4900
CAPITAL						
74	Equipment	4962	23708	11516	4557	12520
79	Total Capital	4962	23708	11516	4557	12520
99	DEPT TOTAL	9377	32586	19016	10415	17420
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**DUI PATROL
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5911	Salaries		4,000
5913	Benefits		900
5974	Equipment		12,520
	Tazers (13) and holsters	12,520	
	TOTAL		\$17,420

**PUBLIC WORKS
FY 2015-16
BUDGET NARRATIVE**

The Public Works Department handles most of the general public works activities that are not included under other departments, the General Fund, or the Enterprise Funds. This includes: street light purchase, installation and maintenance; general work and in-house maintenance dealing with city buildings and city shops; fencing projects; and, parking lot maintenance. Most of the Public Works Department's administrative costs come out of this budget.

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PUBLIC WORKS

**FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
ACCOUNT#: 60**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	78753	77307	76180	59159	67840
12	Temporary Employees	10138	9016	12400	326	21120
13	Employee Benefits	55658	54141	56240	40227	48400
14	Uniforms	5751	5434	6300	4984	6300
15	Overtime	655	2207	1300	496	1300
16	St.Light Temp/OT	857	1232	1585	503	3000
19	Total Personnel	151812	149337	154005	105192	147960
OTHER OPERATING:						
22	Public Notices	0	0	0	0	0
23	Meeting/Training	1506	1420	1650	618	1650
24	Office Supplies/Postage	1037	2591	2200	1471	2200
25	Equip Supplies/Maint	12943	12280	13000	7691	14000
26	Bldg & Grnds Sply/Maint	7618	7732	7600	5768	7600
34	Motor Pool-vehicles	2358	2358	2358	1769	2358
35	Motor Pool (oper)	16511	20160	20666	15500	21110
36	Motor Pool (deprec)	5494	10344	9694	7271	13294
46	Safety Supplies	1741	1995	2000	1604	2000
55	St.Light Maint Supplies	8906	7366	10200	11251	10000
56	St.Light Install Supplies	15235	0	0		0
49	Total Other Operating	73349	66246	69368	41692	74212
59	Total Operating	225161	215583	223373	146884	222172
CAPITAL:						
73	Improvements	2278	2925	3800	4273	0
74	Equipment	0	0	0	0	0
79	Total Capital	2278	2925	3800	4273	0
99	DEPT TOTAL	227439	218508	227173	151157	222172
XXXXXXXXXXXXXXXXXXXX		XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**PUBLIC WORKS
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6011	Salaries		67,840
6012	Temporary Employees		21,120
6013	Benefits		48,400
6014	Uniforms		6,300
6015	Overtime		1,300
6016	Street Light Temporary/Overtime		3,000
6023	Meetings and Training		1,650
	Training Classes	400	
	RWAU	1,250	
6024	Office Supplies/Postage		2,200
6025	Equipment and Supplies		14,000
	Computer Services	200	
	Blue Stakes & locating supplies	6,000	
	Equip & Tools repair/replacement	900	
	Tool Rentals	1,000	
	Metal Detector	1,000	
	Chemicals (weed spray/cleaners)	3,900	
	Trail Repair	1,000	
6026	Building and Ground Maintenance, Safety Equipment		7,600
	Moulding & Sons dump fee	1,000	
	Janitorial Supplies	1,500	
	Building Maintenance	2,500	
	Grounds Maintenance	1,500	
	Ice Melt for City Bldgs	500	
	Carpet Cleaning	600	
6034	Motor Pool (lease purchase)		2,358
6035	Motor Pool (Operating)		21,110
6036	Motor Pool (Depreciation)		13,294
6046	Safety Supplies		2,000
6055	St. Light Maintenance/ Supplies		10,000
	TOTAL		\$222,172

STREETS AND ROADS
FY 2015-16
BUDGET NARRATIVE

This fund covers all street maintenance and street sweeping activities on City owned streets. Street construction activities are provided through Fund 37, Special Roadway/Street Projects. Appropriate street construction funds are transferred from this Streets and Roads budget to the Project fund for these construction activities. The City streets are divided up into three categories: residential streets; collector streets; and arterials. The arterials in Clinton are State Highway 37 and 108, and are maintained by UDOT. The City maintains the residential and collector streets.

The Streets and Roads fund is responsible for snow plowing; repair and patching of roadways; repair of curb, gutter and sidewalk (labor costs only); installation and repair of the variety of street signs; street painting where designated; street sweeping and cleaning. Street impact fees can only be spent on new construction or upgrades of collector streets.

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STREETS AND ROADS

**FUND: GENERAL
DEPARTMENT: STREETS AND
ROADS
ACCOUNT #: 61**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries & wages	133315	137052	147630	119216	149860
12	Temporary employees	19551	15016	16000	6091	16000
13	Employee Benefits	97409	88704	104490	66727	101880
15	Overtime	16992	6302	22250	5610	20850
19	Total Personnel	267267	247074	290370	197644	288590
OTHER OPERATING:						
23	Training/meetings	1616	1783	2805	1465	2805
25	Equipment Maint	5879	1109	6500	716	6500
34	Motor Pool (veh purch)	4717	4717	4717	3538	4717
35	Motor Pool (oper)	67210	70070	71930	53948	73476
36	Motor Pool (deprec)	4280	11730	12680	9510	25880
41	Street Signs	5046	14617	8800	7677	9800
43	Slurry Seal/Crack seal	22260	80000	80000	90593	80000
45	Street Materials/Maint	72690	52438	81000	41510	81000
49	Total Other Operating	183698	236464	268432	208957	284178
59	Total Operating	450965	483538	558802	406601	572768
CAPITAL:						
72	Impact Fee Improv	13860	122598	289430	4620	302230
73	Improvements	46	0	0		0
74	Equipment	2613	3392	3500	1514	3500
76	Engineering	0	0	0		0
79	Total Capital	16519	125990	292930	6134	305730
TRANSFERS:						
81	To Special Streets #37	76500	64418	72148	72148	86494
89	Total Transfers	76500	64418	72148	72148	86494
99	DEPT TOTAL	543984	673946	923880	484883	964992
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**STREETS AND ROADS
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6111	Salaries		149,860
6112	Temporary Employees		16,000
6113	Benefits		101,880
6115	Overtime		20,850
6123	Meetings and Training		2,805
	Local training	1,305	
	CDL re-certification	150	
	Flagging, traffic control	150	
	Road School	1,200	
6125	Equipment Maintenance		6,500
	Repair of snow removal equip	2,000	
	Truck bed repair/replacement	2,000	
	Barricade repair/replace	500	
	Safety equipment	500	
	Sweeper brooms	1,000	
	Equipment rentals	500	
6134	Motor Pool (lease purchase)		4717
6135	Motor Pool (Operating)		73,476
6136	Motor Pool (Depreciation)		25,880
6141	Street Signs		9,800
	Sign Replacement Program	8,800	
	800 N. Signal calibration/repair	1,000	
6143	Slurry		80,000
	New Subdivision slurry	20,000	
	Street Reparation	60,000	
6145	Street Supplies & Materials		81,000
	Road base	8,000	
	Cement	5,000	
	Sidewalk Safety	10,000	
	Rock	600	
	Salt	8,000	
	Plow blades	5,000	
	Curb Replacement Program	14,400	
	Cul-de-sac snow plowing contract	10,000	
	Crack Seal	15,000	
	Quick patch asphalt (winter mix)	5,000	

6172	Street Impact Fee Improvements		302,230
	1000 W project costs	283,000	
	Reserve	19,230	
6174	Equipment		3,500
	Street Striper	3,500	
6181	Transfer to Special Roadways/Streets Projects		86,494
	TOTAL		\$964,992

PARKS
FY 2015-16
BUDGET NARRATIVE

This department is responsible for all park maintenance and development. This includes all sprinkling systems, playground equipment, softball, baseball, soccer and play fields, drinking fountains, restrooms, bowery's, grass, flowers, trees, and infrastructure which lies within the parks. Capital improvements, funded with park impact fees from new development, are not included in this budget, but have been transferred to a new Capital Improvement Project account to allow for a better accounting for the Impact Fees and construction activities.

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PARKS

FUND: GENERAL
DEPARTMENT: PARKS
ACCOUNT #: 64

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	118290	112421	117450	91338	119840
12	Temporary Employees	51286	57212	58000	52762	60000
13	Employee Benefits	87258	88128	95640	72179	97890
15	Overtime	8526	10521	10800	7870	10800
<hr/>						
19	Total Personnel	265360	268282	281890	224149	288530
<hr/>						
OTHER OPERATING:						
21	Books, subscrip & member	20	0	300	90	600
23	Meetings & training	2168	1615	2800	170	3875
24	Office sply/postage	630	287	250	18	250
25	Equipment Maintenance	3010	1109	3800	846	3800
26	Bldg & grnds sply/maint	62967	77385	76525	56713	93225
27	Elec Utility-shed/restrm	9475	8930	10500	5829	10500
29	Secondary Water	27065	26029	28760	10677	28760
35	Motor Pool (oper)	40930	44230	45390	34043	46366
36	Motor Pool (deprec)	21005	17870	9420	7065	14970
45	Land Rental/Lease	3200	1600	1600	2000	2000
<hr/>						
49	Total Other Operating	170470	179055	179345	115361	204346
<hr/>						
59	Total Operating	435830	447337	461235	339510	492876
<hr/>						
99	DEPT TOTAL	435830	447337	461235	339510	492876
<hr/>						
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**PARKS
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6411	Salaries		119,840
6412	Temporary Employees		60,000
6413	Benefits		97,890
6415	Overtime		10,800
6421	Books, subscript & memberships		600
	Forest Council	200	
	URPA	100	
	IMSTMA (Intermountain Sports Turf Managers assoc)	200	
	UCPA (Utah Cemetery & Parks assoc)	100	
6423	Meetings & Training		3,875
	Parks Seminar (2)	1,475	
	Playground Inspection Training (2)	1,500	
	Grounds Maint Class	300	
	Sprinkler Class	400	
	Tree Care Class	200	
6424	Office Supply/Postage		250
6425	Equipment Maintenance		3,800
6426	Building and Grounds Maintenance		93,225
	Painting and Repair	5,900	
	Fertilizers, Weed Spray	30,765	
	Pond Chemicals	2,000	
	Plumbing, Sprinkler Repair	12,600	
	Ballfield Supplies	12,960	
	Replace/repair playground equip	4,700	
	Tree Plant/Replacement	2,000	
	Field Mix	4,250	
	Over seeding, top dressing	3,050	
	Facia/Soffit repair	2,000	
	Field Renovation (2 fields)	3,000	
	Parking lot/walking trail resurfacing	10,000	
6427	Electric Utility (sheds/restrooms/lights)		10,500
6429	Secondary Water		28,760
6435	Motor Pool (Operating)		46,366
6436	Motor Pool (Depreciation)		14,970
6445	Park Rental/Lease Payment		2,000
6473	Improvements - (see Capital Projects Fund #34)		0
	TOTAL		\$492,876

CEMETERY

FUND: GENERAL
DEPARTMENT: CEMETERY
ACCOUNT #: 66

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	23633	21726	23580	17776	26320
12	Temporary employees	0	0	800	0	4000
13	Employee Benefits	18499	15684	17860	12865	19460
15	Overtime	424	1136	1240	637	1240
<hr/>						
19	Total Personnel	42556	38546	43480	31278	51020
<hr/>						
OTHER OPERATING:						
24	Office supply/postage	351	398	400	500	400
25	Equip supply/maint	507	1947	2850	968	3850
26	Bldg & grnds spply/maint	1694	3084	3070	376	4070
27	Electric Utility	218	242	300	161	300
35	Motor Pool (oper)	7403	8020	8224	6169	8400
36	Motor Pool (deprec)	280	640	640	480	640
<hr/>						
49	Total Other Operating	10453	14331	15484	8654	17660
<hr/>						
59	Total Operating	53009	52877	58964	39932	68680
<hr/>						
CAPITAL:						
73	Imprvmt not bldg	0	9514	9100	7818	12000
<hr/>						
79	Total Capital	0	9514	9100	7818	12000
<hr/>						
99	DEPT TOTAL	53009	62391	68064	47750	80680
<hr/>						
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**CEMETERY
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6611	Salaries		26,320
6612	Temporary Employees		4,000
6613	Benefits		19,460
6615	Overtime		1,240
6624	Office Supplies		400
6625	Equipment/Supplies		3,850
	Headstones	2,000	
	Sprinklers	1,350	
	Mower Blades	500	
6626	Grounds Maintenance		4,070
	Weed eater, blades	300	
	Fertilizer, weed spray	3,100	
	Sod	670	
6627	Electric Utility		300
6635	Motor Pool (Operating)		8,400
6636	Motor Pool (Depreciation)		640
6673	Improvements - Plat "D" improvements		12,000
	TOTAL		\$80,680

**RECREATION ADMINISTRATION
FY 2015-16
BUDGET NARRATIVE**

Clinton Recreation is a government service that exists to serve all people of the community. Our programs and activities are operated on none profit basis.

The City programs and activities are open to all. Program fees and admission charges are assessed where necessary to neutralize costs that go beyond basic use and activity participation. These include, but are not limited to, costs for program supervision, class instruction, provision of program-specific equipment and supplies, and costs inherent in operating various facilities (example-School facilities).

Instructional classes, Cultural Arts & Special Events are offered to provide individuals the opportunity to learn and develop new skills, abilities, and talents, and to foster lifelong learning and constructive leisure-time pursuits. These programs vary by program area, age, and ability level, and are designed to provide challenge and enjoyment to all participants.

Recreational sports leagues are offered to develop a well rounded, respectful individual. **Adult sports leagues** are, by nature, oriented more competitively than youth leagues, however sportsmanship and appropriate conduct are expected and rules governing such are enforced strictly.

Our **Youth athletic programs** are designed to emphasize participation and enjoyment for the sport while maintaining an age-appropriate perspective on competition. Our youth sports goals include physical, mental, and moral fitness; sportsmanship; self-discipline; development of a positive self-image and attitude; and development of appropriate sports skills.

The **Fiscal vision** of Clinton Recreation is to provide the citizenry a product that will meet the overall budget; and promote economic development through state of the art recreational, educational programs and activities supported by public tax revenue, fees, and private donations. The vision of Clinton Recreation is not to serve every purpose, but to lead towards and encourage health, fitness, and cultural, recreational, educational, and social opportunities in our community.

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RECREATION ADMINISTRATION

**FUND:#10 - GENERAL
DEPARTMENT: RECREATION
ADMIN.
ACCOUNT #: 68**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
11	Salaries	267255	216570	235870	178481	235870
12	Temporary employees	3610	3047	4200	3356	4200
13	Benefits	109242	96114	107520	81492	109220
15	Overtime	3021	612	2400	0	2400
19	Total Personnel	383128	316343	349990	263329	351690
OTHER OPERATING:						
21	Books, sbscrptns, & mmbrrship	1020	172	1150	105	1150
22	Public notices	2560	2837	3500	2911	3500
23	Meetings/training	5231	3075	3000	1535	3150
24	Office spply/postage	5002	5233	5500	4465	5500
25	Equip spply/maint	4060	5702	5800	4540	5800
26	Bldg & Grnds spply/maint	4666	4705	4500	2463	4500
30	Credit Card Transaction fees	3988	3673	3800	1228	3800
35	Motor Pool (oper)	4796	5150	5287	3966	5400
36	Motor Pool (deprec.)	3900	0	3000	2250	3000
37	Professional/Tech	1461	476	750	750	750
40	Community Center	237	168	750	717	750
44	Fund Raiser Expenses	330	211	0	1286	0
47	Parks & Facilities	3560	3306	3500	1889	3500
48	Special Dept Supplies	529	434	3363	666	3363
49	Total Other Operating	41340	35142	43900	28771	44163
59	Total Operating	424468	351485	393890	292100	395853
CAPITAL:						
74	Equipment	7341	7199	8500	241	8500
79	Total Capital	7341	7199	8500	241	8500
99	DEPT TOTAL	431809	358684	402390	292341	404353
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**RECREATION
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6811	Salaries		235,870
6812	Temporary Employees		4,200
6813	Benefits		109,220
6815	Overtime		2,400
6821	Books, Subscriptions & Memberships		1,150
	NRPA	175	
	URPA	400	
	Memberships	250	
	BMI (Music Rights)	325	
6822	Public Notices Program Flyers and Brochures		3,500
6823	Meetings and Training URPA conference NURPA Meetings	2,700 450	3,150
6824	Office Supplies/Postage		5,500
6825	Equipment Supplies/Maintenance (Copier/computer maint, data base service fees & upgrades)		5,800
6826	Building & Grounds Supply/Maintenance Carpet/Mat Cleaning Cleaning Supplies Building maintenance	1,000 1,500 2,000	4,500
6830	Credit Card Transaction fees		3,800
6835	Motor Pool (Operating)		5,400
6836	Motor Pool (Depreciation)		3,000
6837	Professional/Technical Computer Programs		750
6840	Community Room Expenses		750
6847	Parks and Facilities Signs, locks, keys, chairs, tables		3,500
6848	Special Dept Supplies		3,363
6874	Equipment Rec Admin, Scorekeeper, sheds equipment & computers and outdoor rental room-tables, chairs & improvements		8,500
	TOTAL		\$404,353

RECREATION PROGRAMS

**FUND:#10 - GENERAL
DEPARTMENT: RECREATION
PROGRAMS
ACCOUNT #: 69**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
OTHER OPERATING:						
13	Employee Benefits	16076	16686	19380	9178	19380
27	Electric Utility	32115	28789	34000	21070	35000
28	Gas Utility	1481	1541	1200	1477	1600
61	Concessions	28310	13273	5000	283	3000
62	Adult Sports	93821	85398	75850	27739	75850
63	Youth Sports	217561	216969	240610	80250	240610
64	Instructional Classes	29754	14460	25000	3188	25000
65	Spec. Events/ Activities	17883	20636	23200	11602	23200
69	Total Programs	437001	397752	424240	154787	423640
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.	DEPT TOTAL	437001	397752	424240	154787	423640
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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RECREATION PROGRAMS

FY 2015-16

BUDGET DETAIL

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6913	Benefits		19,380
6927	Electric Utility		35,000
6928	Gas Utility		1,600
6961	Concessions		3,000
6962	Adult Sports		75,850
	Summer softball-57 teams @ 425/team	24,225	
	Officials	\$15,813.00	
	Supervisor	<u>\$2,405.00</u>	
	Score keepers	<u>\$4,995.00</u>	
	Awards	\$600.00	
	ASA membership	\$300	
	Softballs	\$112.00	
	Fall softball-55teams@300/team		16,500
	1 Officials	\$10,752.00	
	Supervisor	\$1,625.00	
	Score keepers	<u>\$3,375</u>	
	Awards	\$500.00	
	ASA membership	\$200	
	Softballs	\$48.00	
	ASA Spring league-20 teams @ 450/team		9,000
	2 Officials	\$5796.00	
	Supervisor	<u>\$845.00</u>	
	Score keepers	<u>\$1,755</u>	
	Awards	\$400.00	
	ASA membership	\$150.00	
	Softballs	\$54.00	
	Kickoff Classic-10 teams @175/team		1,750
	2 Officials	\$1,050.00	
	1 Supervisor	<u>\$325.00</u>	
	1 Score keepers	<u>\$225.00</u>	
	Awards	\$150.00	
	Icebreaker Tournament-40 teams @ 375/team		15,000
	6 Officials	\$11,250.00	
	2 Supervisor	<u>\$676.00</u>	
	6 Score keepers	<u>\$1,404.00</u>	
	Awards	\$600.00	
	Roy City fields	\$950.00	
	Balls	\$120.00	
	Golden Spike ASA Tournament		2,575
	Baseball Spring League (2013) 8 teams @ \$425/ea		3,400
	1 Supervisor	<u>\$780.00</u>	
	2 Official	<u>\$1260.00</u>	
	1 Score keepers	<u>\$630.00</u>	
	Awards	\$500.00	
	Balls	\$100.00	
	Profit of	\$130.00	
	ASA State Tournament		3,400
6963	Youth Sports		240,610
	Baseball 1200 players @ \$57/ea		68,400
	Basketball 725 players @ \$70/ea		50,750

	Gym Rental	10,000	
	Youth Soccer, 525 Players @ \$40/ea (spring)	21,000	
	Youth Soccer, 320 Players @ \$40/ea (fall)	12,900	
	Little League Football 430 players @ 168/ea (+-)	72,500	
	Mark of Excellence Program (grant funded)	5,000	
6964	Instructional Classes		25,000
	Tumbling	2,000	
	Swimming	2,500	
	Tennis	1,200	
	Summer Programs (Kids in the Park)	13,500	
	Dance Classes	2,000	
	Golf Classes	2,000	
	Hunter Safety	500	
	Summer Classes (karate/art)	1,300	
6965	Special Events and Activities		23,200
	Easter egg Hunt	2,600	
	Senior Citizens Dinner/Activities	14,500	
	Youth School Luncheons	2,200	
	Fishing Program	2,900	
	National Trails Day	1,000	
			TOTAL \$423,640

**HERITAGE DAYS
FY 2015-16
BUDGET NARRATIVE**

A July celebration of children elation of the parade, spinning rides from the carnival, jubilation from fireworks that rival Disney Land, and a festivity that is great to catch up with family, old friends and the perfect time to meet new ones. Beholding this special event in July only adds to the excitement felt by all that participate in the 5k fun run, golf tournament, quilting, car show, live entertainment, vendor booths, movie in the park, Chalk art and good food.

A rich tradition that is supported by countless volunteers, local businesses that sponsor many of the events and activities and Clinton City employees having and showing keen interest and desire for a festive event that will be filled with joy and community pride.

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HERITAGE DAYS

**FUND:#10 - GENERAL
DEPARTMENT: HERITAGE DAYS
CELEBRATION
ACCOUNT #: 71**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
OTHER OPERATING:						
11	Salary	12986	12881	13000	9931	13000
13	Benefits	2293	2365	2500	2827	2500
41	Advertising	8225	6088	4800	4561	5200
63	Sound Systems	3000	1860	2400	2041	2400
64	Carnival/area setup	21095	22791	21800	21646	21800
65	Fireworks	12200	12200	12200	12200	12200
66	Miscellaneous Activities	33314	30451	23990	10538	23990
69	Total Activities	93113	88636	80690	63744	81090
99	DEPT TOTAL	93113	88636	80690	63744	81090
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

**HERITAGE DAYS
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
7111	Salary		13,000
7113	Benefits		2,500
7141	Advertising		5,200
	Forms/contracts/brochures/flyers	600	
	Postage	1,800	
	Design / Printing of booklets	2,400	
	Banners / Signs	500	
7163	Sound Systems		2,400
7164	Carnival / Booths / Entertainment		21,800
	Entertainment	2,700	
	Booths	1,000	
	Canopy/stage rentals	6,700	
	Electrical for booths	2,500	
	Plumbing for booths/carnival	1,500	
	Lights/barricades	3,100	
	Portable restrooms	2,000	
	Dumpster	600	
	Ice for booths & activities	700	
	Signage / first aid	500	
	Mass gathering permits (county health)	500	
7165	Fireworks		12,200
7166	Miscellaneous Activities		23,990
	Breakfast	200	
	Fun run	6,000	
	3 on 3 basketball	5,940	
	Golf Tournament	6,050	
	Parade	2,600	
	Chalk Art Festival	500	
	Car Show	1,200	
	Wednesday Night movie in the park	1,500	
	TOTAL		\$81,090

TRANSFERS AND GENERAL FUND

**FUND:#10 - GENERAL
DEPARTMENT: TRANSFERS
ACCOUNT #: 80**

FUND:#10 - GENERAL
DEPARTMENT: TRANSFERS
ACCOUNT #: 80

ACCOUNT NUMBER TRANSFERS	ACCOUNT NAME	FY13-14 ACTUAL	FY 14-15 ESTIMATED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
21	Trans to Parks Cap Prjs	60958	70945	97316	68740
22	Trans to Roadway Fund	0	327649	327649	333160
24	Transfer to CDBG	130000	0	0	0
=====		=====		=====	
99	DEPT TOTAL	190958	398594	424965	401900
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	TOTAL GEN FUND	8070245	8151042	6288222	9041446
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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Internal Service Fund Fiscal Year 2015-16

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MOTORPOOL

**FUND: INTERNAL SERVICE FUND
DEPARTMENT: MOTORPOOL
ACCOUNT #: 41**

MOTOR POOL	FY 14-15 BUDGET	FY 15-16 BUDGET	\$ Change
Revenues	\$1,012,574	\$1,140,520	\$127,946
Expenditures	\$1,012,574	\$1,113,240	\$100,666
<hr/>			
Surplus/(Deficit)	\$0	\$27,280	\$27,280
<hr/>			
TOTAL REVENUES	\$1,012,574	\$1,140,520	\$127,946
TOTAL OPERATING EXPENDITURES	\$723,407	\$789,073	\$65,666
DEPRECIATION	\$195,057	\$243,457	\$48,400
CAPITAL EXPENSE	\$289,167	\$324,167	\$35,000
<hr/>			
CASH FLOW BALANCE	\$195,057	\$270,737	\$75,680

MOTORPOOL

FUND: INTERNAL SERVICE FUND
DEPARTMENT: MOTORPOOL
ACCOUNT #: 41

12

ACCT NUMBER	ACCT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
4011	Salary/Wages	90258	90987	93370	71717	99990
4012	Temporary employees	0	0	0	0	0
4013	Employee Benefits	45010	47928	52840	38103	63780
4015	Overtime	148	593	580	480	580
4019	Total Personnel	135416	139508	146790	110300	164350
OTHER OPERATING:						
4023	Meetings/Training	58	290	900	240	900
4024	Shop/office oper.	3486	3059	3120	1795	3120
4025	Equip supply/maint	132850	101501	103500	82119	103500
4026	Bldg supply/maint	2573	1002	2400	2470	2400
4027	Electric Utility	9337	9087	7980	6826	7980
4028	Gas Utility	7716	9593	8600	7169	8600
4029	Gasoline/Diesel	158348	141302	148700	85511	148700
4033	Bank/interest charges	431	313	340	207	340
4035	Motor Pool -Oper/Maint	0	2240	2240	1680	2346
4036	Motor Pool -Deprec	0	4880	4880	3660	4880
4041	Insurance	62557	61154	66800	64770	66800
4048	Spec. dept supply	33	0	100	0	100
4053	Depreciation	169745	192462	195057	146293	243457
4065	Veh lease/purchase	47167	0	0		0
4067	Vehicle lease	29700	28700	31600	21700	31600
4049	Total Other Operating	624001	555583	576217	424440	624723
4059	Total Operating	759417	695091	723007	534740	789073
CAPITAL						
4070	Vehicle purchase	394298	194624	242000	231395	277000
4074	Equipment	150	0	0	0	
TOTAL CAPITAL		394448	194624	242000	231395	277000
TRANSFERS:						
81	To Sewer Fund #52	0	47167	47167	47167	47167
89	Total Transfers	0	47167	47167	47167	47167
4099 DEPT TOTAL		1153865	936882	1012174	813302	1113240
XXXXXXXXXXXXXXXXXXXX		XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXX	XXXXXXXXXX

**MOTOR POOL
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		99,990
4012	Temporary Employees		0
4013	Benefits		63,780
4015	Overtime		580
4023	Meeting/Training		900
	Regional Conf/training	900	
4024	Shop Operations		3,120
	Small tools	700	
	Nuts, bolts, etc....	2,020	
	Office supplies	400	
4025	Equipment Supply and Maintenance		103,500
	Repair/parts	80,650	
	Vehicle fluids	8,000	
	Sublet work	14,850	
4026	Building Supply and Maintenance		2,400
4027	Electric Utility		7,980
4028	Gas Utility		8,600
4029	Fuel, Gas and Diesel		148,700
	Gas	111,550	
	Diesel	37,150	
4033	Bank/interest charges		340
4035	Motor Pool (Operations)		2,346
4036	Motor Pool (Depreciation)		4,880
4041	Insurance, Vehicles		66,800
4047	Special Department Supplies		100
4053	Depreciation		243,457
4067	Vehicle Lease		31,600
4070	Vehicle Purchase		277,000
	2-Police vehicles	67,000	
	Boom Truck	45,000	
	1-Ton Truck	45,000	
	Used Dump Truck	105,000	
	Asphalt Roller	15,000	
4081	Payback to Sewer Fund (High pressure truck)		47167
	TOTAL		\$1,113,240
FY 2015-16 Final Budget			110

Enterprise Funds Fiscal Year 2015-16

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ENTERPRISE FUNDS

WATER

	FY 14-15 BUDGET	FY 15-16 BUDGET	\$ Change
Revenues	\$1,431,200	\$1,524,709	\$93,509
Expenditures	\$1,353,836	\$1,524,709	\$170,873
Surplus/(Deficit)	<u>\$77,364</u>	<u>\$0</u>	-\$77,364

SEWER

	FY 14-15 BUDGET	FY 15-16 BUDGET	\$ Change
Revenues	\$1,445,030	\$1,639,463	\$194,433
Expenditures	\$1,397,863	\$1,639,463	\$241,600
Surplus/(Deficit)	<u>\$47,167</u>	<u>\$0</u>	-\$47,167

STORM DRAIN

	FY 14-15 BUDGET	FY 15-16 BUDGET	\$ Change
Revenues	\$808,038	\$631,789	-\$176,249
Expenditures	\$808,038	\$631,789	-\$176,249
Surplus/(Deficit)	<u>\$0</u>	<u>\$0</u>	\$0

SOLID WASTE

	FY 14-15 BUDGET	FY 15-16 BUDGET	\$ Change
Revenues	\$1,241,510	\$1,327,392	\$85,882
Expenditures	\$1,241,510	\$1,327,392	\$85,882
Surplus/(Deficit)	<u>\$0</u>	<u>\$0</u>	\$0

ENTERPRISE FUNDS CASH FLOW ANALYSIS

WATER FUND	FY 14-15	FY 15-16	Change
TOTAL REVENUES	\$1,431,200	\$1,524,709	\$93,509
TOTAL OPERATING EXPENDITURES	\$1,227,236	\$1,284,319	\$57,083
DEPRECIATION	\$182,640	\$186,450	\$3,810
CAPITAL IMPROVEMENTS	\$126,600	\$170,390	\$43,790
CASH FLOW BALANCE	\$260,004	\$256,450	-\$3,554
			\$
SEWER FUND	FY 14-15	FY 15-16	Change
TOTAL REVENUES	\$1,445,030	\$1,639,463	\$194,433
TOTAL OPERATING EXPENDITURES	\$1,313,963	\$1,560,453	\$246,490
DEPRECIATION	\$82,340	\$83,840	\$1,500
CAPITAL IMPROVEMENTS	\$83,900	\$79,010	-\$4,890
CASH FLOW BALANCE	\$129,507	\$83,840	-\$45,667
			\$
STORM DRAIN	FY 14-15	FY 15-16	Change
TOTAL REVENUES	\$808,038	\$631,789	-\$176,249
TOTAL OPERATING EXPENDITURES	\$431,378	\$450,584	\$19,206
DEPRECIATION	\$124,100	\$125,600	\$1,500
CAPITAL IMPROVEMENTS	\$376,660	\$181,205	-\$195,455
CASH FLOW BALANCE	\$124,100	\$125,600	\$1,500
			\$
SOLID WASTE FUND	FY 14-15	FY 15-16	Change
TOTAL REVENUES	\$1,241,510	\$1,327,392	\$85,882
TOTAL OPERATING EXPENDITURES	\$1,218,910	\$1,234,782	\$15,872
CAPITAL IMPROVEMENTS	\$22,600	\$92,610	\$70,010
CASH FLOW BALANCE	\$0	\$0	\$0

**FUND: ENTERPRISE
DEPARTMENT: WATER
ACCOUNT #: 51**

ACCT #	ACCT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
4011	Salaries	180544	189111	182540	149796	188340
4012	Temps	0	11655	14000	5824	14000
4013	Employee benefits	124286	110971	126890	95704	127190
4015	Overtime	6895	4559	6200	9299	6640
4017	Meter Reader	15624	15717	15640	9916	15740
<hr/>						
4019	Total Personnel	327349	332013	345270	270539	351910
<hr/>						
OTHER OPERATING:						
4021	Administrative Services	233430	244398	251699	188775	264567
4022	Bad Debt	2552	2314	1520	2177	1520
4023	Meetings/training	1623	1699	2350	2348	4150
4025	Equip spply/maint	18441	16084	13000	25146	23000
4026	Samples & Testing	5601	9285	11530	12877	11530
4027	Electric Utility	18837	11779	21800	7641	21800
4028	Gas Utility	0	0	800	0	800
4029	Secondary Water	2000	3536	3860	6330	3860
4033	Bank/interest charges	418	464	430	251	430
4034	Motor Pool (veh purch)	10235	10235	10235	7677	10235
4035	Motor Pool (oper)	81840	84640	86828	65121	88695
4036	Motor Pool (deprec)	3080	2580	3380	2535	9980
4037	Professional/Technical	173	149	750	0	750
4039	Source of supply	267377	283124	289144	289144	304642
4053	Depreciation	181242	182323	182640	136980	186450
<hr/>						
4059	Total Other Operating	826849	852610	879966	747002	932409
<hr/>						
4069	Total Operating	1154198	1184623	1225236	1017541	1284319
<hr/>						
CAPITAL:						
4071	Meters/hydrants	11373	24295	18000	21867	18000
4072	Improve-impact	27535	67659	93000	36365	66980
4073	Improvements	4439	0	279600	248135	82070
4074	Equipment	1400	0	11270	11268	3340
4076	Engineering	1759	2684	0	37669	0
<hr/>						
4079	Total Capital	46506	94638	401870	333437	170390
<hr/>						
TRANSFERS:						
4084	TO #51-2918 Reserve		0	0		70000
<hr/>						
4089	Total Transfers					70000
<hr/>						
<hr/>						
9099 DEPT TOTAL		1200704	1279261	1627106	1350978	1524709
XXXXXXXXXXXXXXXXXXXX		XXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

**WATER
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		188,340
4012	Temporaries		14,000
4013	Benefits		127,190
4015	Overtime		6,640
4017	Meter Reader		15,740
4021	Administrative Services		264,567
4022	Bad Debt		1,520
4023	Meetings/Training		4,150
	Certificate training (3 re-certifications)	450	
	Testing (re-certifications)	450	
	Rural Water Conference	1,250	
	Rural Water Membership	1,400	
	Backflow Administrator	600	
4025	Equipment Supplies and Maintenance		23,000
	Meters Maintenance	4,000	
	Remote System Repairs	4,000	
	PRV parts	3,000	
	Reservoir/pump house repairs	2,000	
	Chlorine and 6 new sample stations	10,000	
4026	Samples & Testing		11,530
	Bacteria	3,600	
	Nitrate	50	
	Asbestos	1,200	
	Lead-copper	520	
	Leak detection	1,400	
	Fluoride	500	
	Backflow	500	
	Disinfectant by-products	3,760	
4027	Electric Utility		21,800
4028	Gas Utility		800
4029	Secondary Water		3,860
4033	Bank/interest charges		430
4034	Motor Pool (lease/purchase-payback)		10,235
4035	Motor Pool (Operating)		88,695
4036	Motor Pool (Depreciation)		9,980
4037	Professional/Technical		750
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	JUB Assistance & CC Report	750	
4039	Source of Supply		304,642
4053	Depreciation		186,450
4071	Meters/Hydrants		18,000
4072	Water Impact Fee		66,980
	Impact Fee Analysis	15,000	
	3000 W Project costs	38,500	
	Reserve	13,480	
4073	Water Line Replacement/Repair		82,070
	1/4 Bldg addition - City Shops	66,670	
	Replacement/Repair	15,600	
4074	Equipment		3,340
4084	Transfers to Reserves		70,000
	TOTAL		\$1,524,709

SEWER

**FUND: ENTERPRISE
DEPARTMENT: SEWER
ACCOUNT #: 52**

ACCT NUMBER	ACCT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
OPERATING REVENUE:						
3720	Fund Balance Surplus	268798	75216	23243	23243	0
3732	Service fee	902818	1060685	1370500	1041252	1618470
3743	Wheeling fee	0	35	1200	35	1200
3790	Reimbursements	0	47167	47167	49022	47167
<hr/>						
3739	Total Operating Rev	1171616	1183103	1442110	1064530	1666837
<hr/>						
NON-OPERATING REVENUE:						
3610	Interest	3367	2040	2920	706	2100
<hr/>						
3749	Total Non-Oper Rev	3367	2040	2920	706	2100
<hr/>						
3799	DEPT TOTAL	1174983	1185143	1445030	1065236	1668937
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
FUND: ENTERPRISE						
DEPT: SEWER						
ACCT#: 52						
ACCOUNT NUMBER	ACCT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
<hr/>						
PERSONNEL:						
4011	Salaries	54267	54477	54230	40919	58340
4012	Temporary Employees	9940	15237	16500	8913	16500
4013	Employee Benefits	35142	32060	38420	25553	41560
4015	Overtime	1116	1892	2800	1385	2750
<hr/>						
4019	Total Personnel	100465	103666	111950	76770	119150
<hr/>						
OTHER OPERATING:						
4021	Administrative Services	81429	85255	87784	65838	92272
4023	Meeting & Training	1069	1886	1550	1648	1800
4025	Equip spply/maint	15201	17326	16530	13753	16530
4033	Bank/interest charges	296	433	320	246	320
4034	Motor Pool (purchase)	10235	10235	10235	7678	10235
4035	Motor Pool (o & m)	29029	30430	31239	23430	31911
4036	Motor Pool (deprec)	4230	3580	4380	3285	10980
4039	Sewer District	616833	672353	961650	650780	1188430
4040	West Point Wheeling	4985	4985	4985	4985	4985
4053	Depreciation	81439	82581	82340	61755	83840
<hr/>						
4059	Total Other Operating	844746	909064	1201013	833398	1441303
<hr/>						
4069	Total Operating	945211	1012730	1312963	910168	1560453
<hr/>						
CAPITAL EXPENSES						
4073	Improvements	0	159839	43900	12306	66670
4074	Equipment	0	0	35000	34903	7340
4076	Engineering	0	805	5000	1311	5000
<hr/>						
4079	Total Capital Expenses	0	160644	83900	13617	79010
<hr/>						
TRANSFERS:						
4083	Trans to Motor Pool	223450	0	0		0
<hr/>						
4089	Total Transfers	223450	0	0	0	0
<hr/>						
4099	DEPT TOTAL	1168661	1173374	1396863	923785	1639463
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**SEWER
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		58,340
4012	Temporary Employees		16,500
4013	Benefits		41,560
4015	Overtime		2,750
4021	Administrative Service		92,272
4023	Meetings & Training		1,800
	Certification	350	
	Workshops & conference	1,250	
	CDL	100	
	Pesticide licenses	100	
4025	Equipment/Supply/Maintenance		16,530
	Sewer Cleaning	1,230	
	Camera Repair	1,500	
	Manholes, Risers, Collars	3,800	
	Tools, Safety Equip, Truck repair	2,500	
	Sewer Repairs	4,000	
	Sewer Truck Hose, Nozzles, Root Cutter, etc...	3,000	
	HEP Vaccinations	500	
4033	Bank/interest charges		320
4034	Motor Pool (Lease/Purchase-payback)		10,235
4035	Motor Pool (Operating)		31,911
4036	Motor Pool (Depreciation)		10,980
4039	Sewer District Fee		1,188,430
4040	West Point Wheeling Fees		4,985
4040	Depreciation		83,840
4073	Improvements		66,670
	1/4 Bldg addition City Shops	66,670	
4074	Equipment		7,340
	GIS Software (attach sewer video to GIS)	4,000	
	1/4 of gas recorder, time clock & metal doors	3,340	
4076	Engineering		5,000
	TOTAL		\$1,639,463

STORM DRAIN

FUND: ENTERPRISE
DEPARTMENT: STORM DRAIN
ACCOUNT #: 53

ACCT NUMBER	ACCT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
OPERATING REVENUE:						
3370	Carryover SD fund	0	3216	239598	0	98434
3732	Service fee	431980	434384	434560	328486	438220
=====						
3739	Total Operating Rev	431980	437600	674158	328486	536654
NON-OPERATING REVENUE:						
3610	Interest	3640	3096	2520	1098	2840
3622	Impact Fee (Development)	172911	94208	76460	129230	90195
3623	SWPPP plan checks	10381	1650	2100	3026	2100
3720	Carryover Impact fees	174115	324735	52800	0	0

3749	Total Non-Oper Rev	361047	423689	133880	130328	95135
=====						
3799	DEPT TOTAL	793027	861289	808038	458814	631789
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
FUND: ENTERPRISE						
Dept: STORM DRAIN						
Acct#: 53						
ACCOUNT NUMBER	ACCT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
4011	Salaries	67708	66570	66740	50040	68970
4012	Temp Employees	13279	8944	13400	7102	13400
4013	Employee Benefits	42918	39385	46020	31131	47520
4015	Overtime	2285	1812	1780	1580	1780

4019	Total Personnel	126190	116711	127940	89853	131670
OPERATING:						
4021	Administrative Service	81429	85255	87784	65838	92272
4023	Meeting/Training	1465	2957	1310	1356	1460
4024	Supply Maintenance	492	423	750	296	750
4025	Equipment Supply/Maint	24452	24611	23600	14620	27600
4033	Bank/interest charges	161	235	175	111	175
4034	Motor Pool-veh purchas	10235	10235	10235	7677	10235
4035	Motor Pool (oper)	33836	35700	36632	27474	37420
4036	Motor Pool (deprec)	3230	2580	3380	2535	8930
4040	West Point Wheeling	3072	3072	3072	3072	3072
4047	Land Drain Maintenance	7982	6508	7500	1916	7500
4053	Depreciation	123957	124194	124100	93075	125600
4057	Fee Reimbursement	19378	0	0	0	0
4058	Coalition Expenses	3899	3899	3900	3899	3900

4059	Total Expenses	313588	299669	302438	221869	318914

4069	Total Operating	439778	416380	430378	311722	450584
=====						
CAPITAL EXPENSES:						
4072	Improvements (Impact)	0	0	129260	56238	90195
4073	Improvements	62848	86429	212400	282459	83670
4074	Equipment	0	0	35000	34903	7340
4076	Engineering	11854	4801	0	0	0

4079	Total Capital	62848	86429	376660	373600	181205
=====						
4099	DEPT TOTAL	502626	502809	807038	685322	631789
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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STORM DRAIN

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		68,970
4012	Temporary Employees		13,400
4013	Benefits		47,520
4015	Overtime		1,780
4021	Administrative Service		92,272
4023	Meetings and Training		1,460
	Certifications (SWPPP)	300	
	Workshops/Conference	650	
	RSI Renewal	60	
	CDL Renewal	100	
	RSR Certification	200	
	Storm Water Expo	150	
4024	Office Supply/Maintenance		750
4025	Equipment/Supply/Maintenance		27,600
	State of Utah Permit	1,200	
	Pond chemicals	4,000	
	Site Inspections	400	
	Manhole, Risers, Collars, Repairs	8,500	
	Tools, Safety Equip, Truck Repair	2,000	
	Pipe cleaning and dump fees	1,500	
	Sweeper brooms and repairs	6,000	
	Trailer	4,000	
4033	Bank/interest charges		175
4034	Motor Pool (lease /purchase-payback)		10,235
4035	Motor Pool (Operating)		37,420
4036	Motor Pool (Depreciation)		8,930
4040	West Point Wheeling Fee		3,072
4047	Land Drain Maintenance		7,500
4053	Depreciation		125,600
4058	Coalition Expenses		3,900
4072	Improvements-Impact Fees Reserve	90,195	90,195
4073	Improvements		83,670
	Phase II SWPPP Shop Piping BMP	15,000	
	Shoestring Channel upgrade	2,000	

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	1/4 of Bldg addition-City Shops	66,670	
4074	Equipment		7,340
	GIS field data recorder	4,000	
	1/4 of gas recorder, time clock & metal doors	3,340	
	TOTAL		\$631,789

SOLID WASTE
FUND: ENTERPRISE
DEPARTMENT: SOLID WASTE
ACCOUNT #: 54

ACCT NUMBER	ACCT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE:						
3610	Interest	3106	2412	2940	755	2320
3720	Fund Balance	38869	30527	66170	66170	55822
3731	Collection fees	1165389	1170286	1172400	879699	1269250
=====						
3799	DEPT TOTAL	1207364	1203225	1241510	946624	1327392
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
FUND: ENTERPRISE						
Dept: SOLID WASTE						
Acct#: 54						
ACCOUNT NUMBER	ACCT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
PERSONNEL:						
4011	Salaries	58751	54327	51850	35590	58420
4012	Temp Employees	0	2263	1200	2638	2450
4013	Employee Benefits	35429	34465	35020	24419	39900
4015	Overtime	1370	1629	1500	1000	1600

4019	Total Personnel	95550	92684	89570	63647	102370
OPERATING:						
4021	Administrative Service	146572	159248	158059	118545	166140
4025	Equipment Maintenance	1699	481	1700	446	1400
4033	Bank/interest charges	445	460	460	195	460
4034	Motor Pool-veh purchas	4717	4717	4717	3538	4717
4035	Motor Pool (oper)	44836	46720	47953	35965	48984
4036	Motor Pool (deprec)	8091	6591	5691	4269	6591
4039	Dump Charges	524566	527242	528660	336492	514980
4042	Collection Charges	322249	327388	354800	234719	359640
4045	Special Clean-ups	31106	3164	26000	20868	29500

4059	Total Expenses	1084281	1076011	1128040	755037	1132412

4069	Total Operating	1179831	1168695	1217610	818684	1234782
CAPITAL EXPENSES:						
4073	Improvements				0	66670
4074	Equipment	21493	32154	22600	24800	25940

4079	Total Capital	21493	32154	22600	24800	92610
=====						
4099	DEPT TOTAL	1201324	1200849	1240210	843484	1327392
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**SOLID WASTE
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		58,420
4012	Temporary Employees		2,450
4013	Benefits		39,900
4015	Overtime		1,600
4021	Administration		166,140
4025	Equipment and Maintenance Lids, wheels, axles, and parts	1,400	1,400
4033	Bank/interest Charges		460
4034	Motor Pool (Lease/Purchase-payback)		4717
4035	Motor Pool (Operating)		48,984
4036	Motor Pool (Depreciation)		6,591
4039	Dump Charges		514,980
4042	Collection Charges		359,640
4045	Special Clean-ups		29,500
4073	Improvements 1/4 of bldg addition - City Shops	66,670	66,670
4074	Equipment Garbage Cans 1/4 gas recorder, time clock & metal doors	22,600 3,340	25,940
	TOTAL		\$1,327,392

**Special
Revenue
Funds
Fiscal Year
2015-16**

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HODAG SPECIAL PROJECTS FUND

FUND: SPECIAL REVENUE
DEPARTMENT: HODAG SPECIAL PROJECTS FUND
ACCOUNT #: 22

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE						
3610	Interest	934	451	1800		240
3720	Fund Bal-carryover	905420	756354	607184	606804	457050
=====						
3699	Total Revenue	906354	756805	608984	606804	457290
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

FUND: SPECIAL REVENUE
 DEPT: **Hodag Special Projects Fund**
 ACCOUNT # 22

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES						
4073	Improvements	0	0	458984	0	307290

4069	Total Expenditures	0	0	458984	0	307290
=====						
TRANSFERS						
4082	Trans to Spec Streets#37	150000	150000	150000		150000

4089	Total Transfers	150000	150000	150000	0	150000
=====						
4099	Total Expen & Transfer	150000	150000	608984	0	457290
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**HODAG SPECIAL PROJECTS FUND
FY 2015-16
Special Revenue Fund
ACCOUNT 22 - BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4073	Improvements		307,290
4082	Transfer to Special Roadways/Streets Projects		150,000
	TOTAL		\$457,290

CLINTON COMMUNITY ARTS BOARD

FUND: SPECIAL REVENUE
DEPARTMENT: CLINTON COMMUNITY ARTS BOARD
ACCOUNT #: 24

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE						
3311	Donations-Fees	21021	22236	0		0
3670	Trans from PARCS	0		0		0
3671	Trans fr Gen Fund	0		0		0
3720	Fund Bal-carryover	880	20500	3617		3617
<hr/>						
3699	Total Revenue	21901	42736	3617	0	3617
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

FUND: SPECIAL REVENUE
DEPT: **CLINTON COMMUNITY ARTS BOARD**
ACCOUNT # 24

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES						
4024	Office Supply/Maint	0	0	0		0
4044	Fund Raiser Expenses	0	0	0		0
4045	Special Dept Supply	2730	6555	0		0
4046	Misc. Services	5960	15976	3617		3617
<hr/>						
4069	Total Expenditures	8690	22531	3617	0	3617
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

**CLINTON COMMUNITY ARTS BOARD
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4024	Office Supplies		0
4045	Special Dept Supplies		0
4046	Misc. Services		3,617
	TOTAL		\$3,617

CLINTON PARCS

FUND: SPECIAL REVENUE
DEPT: PARCS-501(C.3)
ACCOUNT # 25

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE						
3313	Donations-Arts Board	0	75	0	0	0
3720	Fund Bal-Recreation	0	0	2863	0	2863
3726	Fund Bal-Fire	0	0	59	0	59
=====						
3699	Total Revenue	0	75	2922	0	2922
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

FUND: SPECIAL REVENUE
DEPT: PARCS-501(C.3)
ACCOUNT # 25

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES						
4024	Office Supply/Maint	0	0	0	0	0
4044	Fund Raiser Expenses	0	0	0	0	0
4045	Special Dept Supply	0	0	0	0	0
4046	Misc. Services	0	0	0	0	0
=====						
TRANSFERS TO:						
8011	Gen Fund-Recreation	0	0	2863	0	2863
8012	Gen Fund-Heritage Days	0	0	0	0	0
8013	#24 Arts Board	0	0	0	0	0
8014	#34 Park Construction	0	0	0	0	0
8015	#40 RDA-Flowers	0	0	0	0	0
8016	Gen Fund-Police	0	0	0	0	0
8017	Gen Fund-Fire	0	0	59	0	59
8018	Gen Fund-Public Works	0	0	0	0	0
=====						
4099	Total Expenditures	0	0	2922	0	2922
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**PARCS (501.c.3)
FY 2015-16
BUDGET DETAIL**

FUND #25

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4024	Office Supplies		0
4044	Fund Raiser Expenses		0
4045	Special Dept Supplies		0
4046	Misc. Services		0
8011	Transfer to #24-Arts Board		0
8012	Transfer to General Fund-Recreation		2,863
8013	Transfer to General Fund-Heritage Days		0
8014	Transfer to #34-Park Construction		0
8015	Transfer to #40 RDA-Flowers		0
8016	Transfer to General Fund-Police		0
8017	Transfer to General Fund-Fire		59
8018	Transfer to General Fund-Public Works		0
	TOTAL		\$2,922

CLINTON CITY CITIZEN CORP

FUND: SPECIAL REVENUE
DEPARTMENT: CLINTON CITIZEN CORP
ACCOUNT #: 26

FUND: SPECIAL REVENUE
 DEPT: **CLINTON CITIZENS CORP**
 ACCOUNT # 26

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE						
3311	Donations	0	0	0	75	0
3347	Grant	349	0	0	0	0
3358	Fees	505	140	180	165	180
3720	Fund Bal-carryover	600	1218	1200	1358	1380
3699 Total Revenue		1454	1358	1380	1598	1560
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

FUND: SPECIAL REVENUE
 DEPT: **CLINTON CITIZENS CORP**
 ACCOUNT # 26

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES						
4024	Office Supply/Maint	0	0	200	0	200
4044	Fund Raiser Expenses					
4045	Special Dept Supply	349	0	775	0	775
4046	Misc. Services			405		585
4069 Total Expenditures		349	0	1380	0	1560
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**CLINTON CITIZENS CORP
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4024	Office Supplies		200
4045	Special Dept Supplies		775
4046	Misc. Services		585
	TOTAL		\$1,560

3000 WEST PROJECT FUND

FUND: SPECIAL REVENUE
DEPARTMENT: 3000 WEST PROJECT FUND
ACCOUNT #: 45

FUND: SPECIAL REVENUE
 DEPT: **3000 West Project Fund**
 ACCOUNT #:45

ACCOUNT NUMBER	ACCOUNT NAME	FY13-14 ACTUAL	FY 14-15 ESTIMATED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE					
3371	Transfer from Fund #37	0	428143	0	0
3372	Transfer from other funds				
3610	Interest				
3690	State & County Funding		1350389		2845633
3720	Fund Balance Surplus				200476

3699 Total Revenue		0	1778532	0	3046109
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

FUND: SPECIAL REVENUE
 DEPT: **3000 West Project Fund**
 ACCOUNT #:45

ACCOUNT NUMBER	ACCOUNT NAME	FY13-14 ACTUAL	FY 14-15 ESTIMATED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES					
CAPITAL EXPENSES					
4071	Land Acquisition		127749		0
4073	Improvements/Contingency	0	1206727	0	2736109
4076	Engineer/Testing	0	371329	0	310000
4079	Total Capital Expenses	0	1578056	0	3046109

4099 DEPT TOTAL		0	1578056	0	3046109
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

**3000 WEST PROJECT FUND
Special Revenue Fund
ACCOUNT # 45 - BUDGET DETAIL
FY 2015-16**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4071	Land Acquisition		
4073	Improvements		2,736,109
	Improvements	2,485,633	
	Contingency	50,000	
4076	Engineering		310,000
TOTAL			\$3,046,109

**Capital
Improvement
Projects
Fiscal Year
2015-16**

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MEMORIAL ROCK PROJECT

FUND: CAPITAL IMPROVEMENT PROJECTS
DEPARTMENT: MEMORIAL ROCK PROJECT
ACCOUNT #: 32

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE						
3311	Donations for Memorial	4800	3445	2855		980
3312	Memorial Reserve	0	0	7082		7082
3610	Interest	712	382	170		160
3670	Trans fr Gen Fund	4500	0	0		0
=====						
3699	Total Revenue	10012	3827	10107	0	8222
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXX	XXXXXXXX

FUND: CAPITAL IMPROVEMENT PROJECTS
DEPT: **Memorial Rock Project**
ACCOUNT # 32

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES						
4025	Equip Maint /Supplies					140
4027	Electric Utility					58
4048	Special Dept Supplies					140
4073	Purchase of Bricks	2600	8355	9937		7884
=====						
4069	Total Expenditures	2600	8355	9937	0	8222
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXX	XXXXXXXX

**MEMORIAL ROCK PROJECT
 FY 2015-16
 Capital Improvement Projects
 ACCOUNT 32 - BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		0
4012	Temporary Employees		0
4013	Benefits		0
4025	Equip Maint/Supplies		140
4027	Electric Utility		58
4048	Special Dept Supplies		140
4073	Purchase of Bricks		7,884
	TOTAL		\$8,222

PARK CONSTRUCTION PROJECTS

FUND: CAPITAL IMPROVEMENT PROJECTS
DEPARTMENT: PARK CONSTRUCTION PROJECTS
ACCOUNT #: 34

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE						
3610	Interest	712	382	170		160
3670	Trans fr Gen Fund	4500	0	0		0
3671	Trans fr Gen Fd(impact)	79235	60810	70945		68740
3720	Fund Bal (Impact fees)	48540	30424	168040	163740	226155
=====						
3699	Total Revenue	137787	95061	249092	163740	295055
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXX	XXXXXXXX

FUND: CAPITAL IMPROVEMENT PROJECTS
DEPT: **Park Construction Projects**
ACCOUNT # **34**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES						
4073	Improvement projects	28027	10645	239155		295055

4069	Total Expenditures	30627	19000	249092	0	295055
=====						
XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXX	XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXX	XXXXXXXX

**PARK CONSTRUCTION PROJECTS
 FY 2015-16
 Capital Improvement Projects
 ACCOUNT 34 - BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		0
4012	Temporary Employees		0
4013	Benefits		0
4015	Overtime		0
4073	IMPROVEMENTS		295,055
	Park Rules Signage	2,000	
	Park tables and benches	5,000	
	Reserve (property purchase/other use)	288,055	
	TOTAL		\$295,055

SPECIAL ROADWAY/STREET PROJECTS

FUND: CAPITAL PROJECT- GENERAL
DEPT: SPECIAL ROADWAY / STREET PROJECTS
ACCOUNT # 37

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE						
3610	Interest	671	435	370		370
3670	Trans fr GF(property tax)	0	0	327649		333160
3671	Trans from GF(Class C)	76500	64418	72148		86494
3672	Trans from Hodag Projects	150000	150000	150000		150000
3720	Fund Balance Surplus	188056	8157	91585		163300
3790	Reimbursements	27796	39252	0		0
3699 Total Revenue		443023	262262	641752	0	733324
XXXXXXXXXXXXXXXXXXXX		XXXXX XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXX	XXXXXXXXXX

FUND: CAPITAL PROJECT - GENERAL
DEPT: SPECIAL ROADWAY/STREET PROJECTS
ACCOUNT #:37 -EXPENSES

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES						
4073	Improvements	392491	130188	641752		733324
4076	Engineering	42377	45650	0		0
Total Improvements		434868	175838	641752	0	733324
XXXXXXXXXXXXXXXXXXXX		XXXXX XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXX	XXXXXXXXXX

SPECIAL ROADWAY/STREET PROJECTS
Capitol Improvement Projects
ACCOUNT # 37 - BUDGET DETAIL
FY 2015-16

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4073	IMPROVEMENTS		733,324
	Improvements (670 W; 1750 N; 1635 N; 1680 N; 850 W)	733,324	
	Reserve	0	
	TOTAL		\$733,324

RESOLUTION NO. 10-15

A RESOLUTION ADOPTING AND CERTIFYING A TAX RATE OF .002198 FOR FISCAL YEAR 2015-16 FOR CLINTON CITY, UTAH, AND ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR 2015-16.

WHEREAS, Section 10-6-133 of the Utah Code requires municipalities to set a property tax rate; and,

WHEREAS, Section 10-6-118 of the Utah Code requires municipalities to adopt a Final Budget by June 22nd of the year; and,

WHEREAS, Clinton City desires to set a property tax rate to help provide revenues for the General Fund, and adopt the Final Budget.

NOW, THEREFORE, Be it resolved by the Clinton City Council that:

- 1) The property tax rate set for Fiscal Year 2015-2016 is .002198; and,
- 2) The attached Final Budget for Fiscal Year 2015-2016 is hereby adopted.

INTRODUCED AND PASSED THIS THE 18th DAY OF JUNE, 2015.

Clinton City
A Municipal Corporation

L. Mitch Adams, Mayor

Attest:

Dennis W. Cluff, City Manager/Recorder

Posted: June 19, 2015

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Clinton City RDA Board Fiscal Year 2015-16

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**REDEVELOPMENT AGENCY (RDA)
Special Revenue Fund
ACCOUNT # 40 - BUDGET DETAIL
FY 2015-16**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4012	Temporaries		1,500
4013	Benefits		1,900
4071	Administrative Services		1,244
4035	Motor Pool (opers & maint)		4,898
4036	Motor Pool (deprec)		3,200
4073	Improvements		349,732
4081	Transfer to General Fund-Street Lights		4,750
	TOTAL		\$367,224

RESOLUTION NO. 02R-15

**A RESOLUTION ADOPTING THE FINAL BUDGET FOR THE CLINTON CITY
REDEVELOPMENT AGENCY FOR FISCAL YEAR 2015-16**

WHEREAS, Clinton City has established a Redevelopment Agency; and,

WHEREAS, Section 17C-1-601 of the Utah Code requires municipalities with a Redevelopment Agency to adopt an annual budget.

NOW, THEREFORE, Be it resolved by the Clinton Redevelopment Agency Board of Directors that the budget for the Clinton City Redevelopment Agency be adopted for Fiscal Year 2015-16, beginning July 1, 2015 and ending June 30, 2016.

INTRODUCED AND PASSED THIS THE 18th DAY OF JUNE, 2015.

Clinton City
Redevelopment Agency

L. Mitch Adams, Chairman

Attest:

Dennis W. Cluff, CEO/Secretary

Posted: June 19, 2015

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**Clinton City
Special Sewer
District
Fiscal Year
2015-16**

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**FUND: SPECIAL REVENUE
DEPT: SANITARY SEWER SPECIAL SERVICE
DISTRICT
ACCOUNT #:42**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
REVENUE						
3358	System Fee	12810	21683	22700		24600
3610	Interest	1345	1013	1120		980
3720	Fund Balance Surplus	228600	196340	210960	211997	200350
3743	Initializaiton fee	12800	8800	9600		8800
3699 Total Revenue		255555	227836	244380	211997	234730
XXXXXXXXXXXXXXXXXXXX		XXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

**FUND: SPECIAL REVENUE
DEPT: SANITARY SEWER SPECIAL SERVICE DISTRICT
ACCOUNT #:42**

ACCOUNT NUMBER	ACCOUNT NAME	FY12-13 ACTUAL	FY13-14 ACTUAL	FY 14-15 BUDGETED	FY 14-15 9 MONTH	FY 15-16 PROPOSED
EXPENDITURES						
PERSONNEL:						
4011	Salaries	7855	8537	7610		11420
4013	Employee Benefits	5497	4247	5740		7390
4015	Overtime	505	285	600		600
4019	Total Personnel	13857	13069	13950	0	19410
OPERATING:						
4021	Administrative Services	5285	4800	5028		5285
4023	Meeting & Training	0	0	0		0
4025	Equip spply/maint	0	0	1200		1200
4027	Power for Pumping	6049	6101	6750		6750
4029	Gas Utility	0	0	0		0
4034	Motor Pool (purchase)	4717	4717	4717		4717
4035	Motor Pool (o & m)	4670	2690	2761		2820
4036	Motor Pool (deprec)	2080	280	280		280
4039	N. Davis Sewer Dist	0	4265	9345		9345
4048	Special Dept Supply	0	0	0		0
4053	Depreciation	22238	22238	10000		10000
4059	Total Operating	45039	45091	40081	0	40397
4069	Total Operating & Personnel	58896	58160	54031	0	59807
CAPITAL EXPENSES						
4073	Improvements	0	0	0	0	0
4076	Engineering	0	0	0	0	0
4079	Total Capital Expenses	0	0	0	0	0
TRANSFERS:						
4082	to Sewer Fund-payback	0	0	0	0	0
4089	Total Transfers	0	0	0	0	0
4099 DEPT TOTAL		58896	58160	54031	0	59807
XXXXXXXXXXXXXXXXXXXX		XXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

**SANITARY SEWER SPECIAL SERVICE DISTRICT
FY 2015-16
BUDGET DETAIL**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		11,420
4012	Temporary Employees		0
4013	Benefits		7,390
4015	Overtime		600
4021	Administrative Service		5,285
4023	Meetings & Training		0
4025	Equipment/Supply/Maintenance		1,200
4027	Power for Pumping		6,750
4034	Motor Pool (Lease/Purchase-payback)		4,717
4035	Motor Pool (Operating)		2,820
4036	Motor Pool (Depreciation)		280
4039	N. Davis Sewer Fees		9,345
4053	Depreciation		10,000
4073	Improvements		0
4076	Engineering		0
	TOTAL		\$59,807

RESOLUTION NO. 01-15 SSD

A RESOLUTION ADOPTING THE FINAL BUDGET FOR THE CLINTON CITY SANITARY SEWER SPECIAL SERVICE DISTRICT FOR FISCAL YEAR 2015-2016

WHEREAS, Clinton City has established a Sanitary Sewer Special Service District to take care of the sewer lift station located within the Cranefield Estates Subdivision; and,

WHEREAS, Section 17B -1-605 of the Utah Code requires municipalities with a Special Districts to adopt an annual budget, on the same schedule as the municipal budget.

NOW, THEREFORE, Be it resolved by the Clinton City Sanitary Sewer Special Service District Board of Trustees that the budget for the Clinton City Sanitary Sewer Special Service District be adopted for Fiscal Year 2015-16, beginning July 1, 2015 and ending June 30, 2016.

INTRODUCED AND PASSED THIS THE 18th DAY OF JUNE, 2015.

Clinton City
Sanitary Sewer Special Service District

L. Mitch Adams, Chairman

Attest:

Dennis W. Cluff, CEO/Secretary

Posted: June 19, 2015

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**Clinton City
Non-expendable
Trust
Fiscal Year
2015-16**

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Fiscal Year 2015-16 Budget Totals

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XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXX	XXXXXXX	XXXXXXXXXX	XXXXXXX	XXXXXXXXXX
	TOTAL NON-GEN FUND		6084816	6986123	4616901	8177420

Grand Total of ALLCITY FUNDS			14155062	15137165	10905123	17218866
XXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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Clinton City would like to recognize the following individuals for their dedication and service in FY 2014-15 s members of the following boards and committees.

Planning Commission

Tony Thompson
Allen Labrecque
Jacob Briggs
Bob Buckles (Vice Chair)
Dave Coombs (Chair)
Joanne Cressell
Jeff Ritchie

Board of Zoning

Adjustments

Jim Cox (Chair)
Dennis Henry
Chris Martinez
Nathan Schow
Colin Winchester
Blair Bateman (Alternate)
Ronnie Duncan (Alternate)

Community Arts Board

Laretta Beesley (Chair)
Lori Miller(Vice Chair)
Glenda Swallow
Nicole Tripp
Brad Rohbock

Clinton Emergency Response Team (CERT)

Connie Valentine (CERT Coordinator)
Allen Labrecque (CERT Coordinator)
All CERT Members
Captain Ben Nielson (Clinton City Fire Department Representative)

Youth Council

Amber Harsin – Youth Council Advisor
Wendy Jenkins Co-Advisor
2015-16 Youth Council Members

Parks Advisory Board

Bev Lambdin (Secretary)
Darryl Armstrong
Angela Armstrong
Justin Gort

Community Enhancement

Destry Merritt
Debbie Barlow
Karen Cook

In addition, thanks to the many other volunteers who donate their time and talents to Clinton City!