

## FY2019 Adopted Budget - Notes

Line#	Item	FY2018 Budgeted Amount	FY2019 Adopted Amount	Notes
5a	Annual Road Tax Assessment - Wasatch County	\$73,860	\$74,435	Certified Rate was reduced in FY2019 from 0.001742 to 0.001575 due to increased property values.
11	Revenue from BHR Settlement	\$10,000	\$0	No estimate available.
13	B&C Road Tax (estimate)	\$18,000	\$18,408	Could increase in 2019 due to changes in state law.
19	Transfer from Building Fund (Application Fees for admin costs)	\$2,200	\$700	Based on 2 new permit applications.
21	Transfer from Transportation Reserve Fund into General Fund for Capital expenses	\$101,000	\$0	FY2019 Road Capital improvement - none planned.
29	Transfer from General Fund to Transportation Reserve Fund	(\$25,000)	\$0	Reduced in FY2019 pending outcome of BHR settlement. All BHR revenue will be transferred into this reserve fund.
38	Town Clerk & Webmaster	(\$18,000)	(\$20,000)	Includes Town Clerk & Web authoring payroll. Increased hourly rate from \$25 to \$28, more hours on financial reporting.
40a	Town Council Equipment & Supplies	(\$950)	(\$400)	Misc Equipment - new laser printer.
42	Bookkeeping and Accounting	(\$7,700)	(\$8,000)	Increased hourly rate for bookkeeping, but fewer hours on financial reporting.
44	Town Attorney	(\$40,000)	(\$25,000)	Expecting less expenses than planned for FY2018.
51	Additional Consulting Fees (Codifiers, etc.)	(\$10,000)	(\$5,000)	Make available for codifiers or other support in FY2019.
56a	Road Signage	(\$1,100)	(\$1,000)	For Stop signs or other traffic safety measures.
60	Capital Repairs, Maintenance & Improvements	(\$101,000)	\$0	FY2019 Road Capital improvement - none planned.
78	Transfer into Transportation Reserve Fund from General Fund	\$25,000	\$0	Reduced in FY2019 pending outcome of BHR settlement. All BHR revenue will be transferred into this reserve fund.
92	Annual Water Utility Base Usage Fee	\$157,721	\$157,721	FY2019 Based on \$75/\$62 base fee structure, 42 empty lots at \$62.
116	Payroll - Water Master & Asst Water Master	(\$16,800)	(\$16,800)	FY2019 Water master salary unchanged, \$1400 per month shared.
117	Meter Repair/Replacement, System Equipment, Supplies	(\$4,700)	(\$8,000)	20 new Ipearl meters plus additional digouts, equipments.
118	Chemicals & Monitoring	(\$2,300)	(\$3,000)	FY2019 significant increase - additional testing required.
123	Payroll Taxes - Water Master & Asst Water Master	(\$3,200)	(\$1,400)	FY2019 Estimate, based on FY2018 actuals.