

Sunset City Corporation



*Annual Budget
Year Ending June 30, 2019*

SUNSET CITY CORPORATION
PRINCIPAL OFFICIALS
FY2019

ELECTED OFFICIALS

MAYOR

D. Howard Madsen

CITY COUNCIL

Chad Bangerter

Ricky Carlson

Norm Noyes

Nancy Greco Smalling

Scott Wiggill

STATUTORY APPOINTED OFFICIALS

Linda J. Youngdell

Susan R. Hale

Ken Eborn

Mark Becraft

Jason Monroe

City Treasurer/Office Manager

City Recorder

Police Chief

Fire Chief

Public Works Director

PREPARED BY:

Susan R. Hale

Recorder

SUNSET CITY CORPORATION
ANNUAL BUDGET
FY2019

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GENERAL FUND

REVENUES

**SUNSET CITY BUDGET
FY2019**

GENERAL FUND REVENUES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	TAXES				
10-31-100	Property Tax-Current Year	321,079	313,611	0	313,611
10-31-120	Fees-Registered Vehicle	28,857	24,000	2,000	26,000
10-31-200	Property Tax Delinquent	17,648	17,000	0	17,000
10-31-300	Sales & Use Taxes	680,305	700,000	0	700,000
10-31-310	Transient Room Tax	3,404	4,200	300	4,500
10-31-320	Local County Option Hwy/Transit	47,269	49,000	(49,000)	0
10-31-400	Franchise Taxes	280,309	265,000	10,000	275,000
10-31-500	Davis/Weber Canal Revenue	12,562	12,500	200	12,700
	Total Taxes	1,391,433	1,385,311	(36,500)	1,348,811
	LICENSES & PERMITS				
10-32-100	Business Licenses	33,493	32,700	300	33,000
10-32-210	Building Permits	25,100	26,300	(300)	26,000
10-32-211	Plan Check Fees	8,016	3,075	(175)	2,900
10-32-212	Fence Permits	30	40	0	40
10-32-220	State Surcharge, Bldg. Permit	74	40	(10)	30
10-32-230	Excavation Permits	900	1,000	(100)	900
	Total License & Permits	67,613	63,155	(285)	62,870
	INTERGOVERNMENTAL				
10-33-630	Davis County School District	33,900	35,500	0	35,500
	Total Intergovernmental	33,900	35,500	0	35,500
	CHARGES FOR SERVICES				
10-34-910	Park Bowery/Field Rental	2,320	1,600	100	1,700
10-34-920	Special Service/Misc.	750	1,950	(1,450)	500
10-34-925	Police Reports	1,515	1,500	(200)	1,300
10-34-940	Ambulance Fees	145,216	41,000	(38,000)	3,000
10-34-980	Return Check Charges	360	400	(100)	300
10-34-985	Sunset Room Rental Fees	6,715	4,000	0	4,000
	Total Charges for Services	156,876	50,450	(39,650)	10,800
	FINES & FORFEITURES				
10-35-110	Justice Court Revenue	402,638	370,000	30,000	400,000
	Total Justice Court Revenue	402,638	370,000	30,000	400,000

**SUNSET CITY BUDGET
FY2018**

GENERAL FUND REVENUES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	RECREATION REVENUE				
10-36-914	Concessions	0	0	0	0
10-36-917	Miscellaneous	0	0	0	0
10-36-930	Fun Days -Business Licenses	1,320	1,300	0	1,300
10-36-931	Fun Days - Car Show	0	550	(250)	300
10-36-932	Fun Days - Skateboard/Bike	0	110	(10)	100
10-36-933	Fun Days - 5K Run	0	345	(45)	300
10-36-934	Fun Days - Breakfast	0	470	(20)	450
10-36-935	Fun Days - Miscellaneous	2,531	2,500	0	2,500
10-36-936	Fun Days - Baby Contest	0	0	0	0
	Total Recreation Revenue	3,851	5,275	(325)	4,950
	MISCELLANEOUS REVENUE				
10-37-100	Interest Earned-St. Treasurer	24,085	31,000	(1,000)	30,000
10-37-601	Sale of Equipment/Land	4,422	68,300	(65,300)	3,000
10-37-900	Sundry	1,200	140	360	500
10-37-910	Lease Proceeds	0	35,475	(35,475)	0
10-37-921	T-Mobile Lease	2,453	2,550	90	2,640
10-37-922	Verizon Lease	13,200	14,400	0	14,400
10-37-925	AT&T Lease	9,260	9,660	380	10,040
10-37-926	Bus Shelter Revenue	478	1,140	(440)	700
10-37-990	HAFB/Well Project	20,200	20,200	0	20,200
	Total Miscellaneous Revenue	75,298	182,865	(101,385)	81,480
	USE OF FUND BALANCE				
10-38-600	Transfer from Fund Balance	19,245	5,281	380,533	385,814
10-38-700	Other Financing Sources	0	0	0	0
10-38-701	Contribution from Private Source	0	2,013	(2,013)	0
	Total Use of Fund Balance	19,245	7,294	378,520	385,814
	TOTAL REVENUES	2,150,854	2,099,850	230,375	2,330,225

GENERAL FUND

EXPENDITURES

**SUNSET CITY BUDGET
FY2019**

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	*MAYOR & CITY COUNCIL				
10-41-110	Mayor & Council Salaries	14,031	14,040	0	14,040
10-41-140	FICA	1,069	1,075	0	1,075
10-41-190	Expense Allowance	1,174	1,250	0	1,250
10-41-220	Public Notices	425	600	0	600
10-41-230	Travel & Training	1,825	2,100	600	2,700
10-41-240	Office Supplies	181	700	(100)	600
10-41-285	Cellular Telephones	446	235	(235)	0
10-41-380	Municipal Election	127	10,870	(10,670)	200
10-41-590	Newletter & Postage	612	1,250	0	1,250
10-41-600	Economic Dev. Meeting Expenses	0	0	500	500
10-41-760	Office Furniture & Equipment	0	0	0	0
10-41-770	Computer Equipment & Software	0	0	0	0
	Total Mayor & City Council	19,890	32,120	(9,905)	22,215
GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	COURT				
10-42-110	Full-Time Salaries & Wages	51,749	55,150	1,890	57,040
10-42-120	Part-Time Salaries & Wages	31,135	25,390	10,365	35,755
10-42-130	Overtime	0	0	0	0
10-42-135	Vacation Cash Out	0	0	0	0
10-42-140	FICA	6,247	6,160	940	7,100
10-42-150	Retirement	24,872	23,885	6,620	30,505
10-42-160	Insurance	38,600	42,515	3,055	45,570
10-42-210	Books/Subscrip/Memberships	237	350	0	350
10-42-220	Public Notices	0	0	250	250
10-42-230	Travel & Training	506	1,600	600	2,200
10-42-240	Office Supplies	2,051	2,985	115	3,100
10-42-250	Equipment Supplies & Maint.	3,139	1,155	385	1,540
10-42-285	Cellular Telephones	660	660	0	660
10-42-370	Witness & Juror Fees	111	260	240	500
10-42-380	Substitute Judge	0	0	500	500
10-42-740	Capital Outlay	545	0	0	0
10-42-760	Office Furniture & Equipment	0	0	0	0
10-42-770	Computer Equip. & Software	0	900	(900)	0
	Total Court	159,852	161,010	24,060	185,070
GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	PROSECUTION / DEFENSE				
10-43-340	Prosecution Attorney	16,142	21,000	0	21,000
10-43-341	Appt. Defense Attny. & Interpreter	8,950	10,150	850	11,000
	Total Prosecution / Defense	25,092	31,150	850	32,000

**SUNSET CITY BUDGET
FY2019**

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	ADMINISTRATIVE OFFICE				
10-44-110	Full-Time Salaries & Wages	88,205	87,700	3,945	91,645
10-44-120	Part-Time Salaries & Wages	0	0	0	0
10-44-130	Overtime	0	400	50	450
10-44-135	Vacation Cash Out	0	0	0	0
10-44-140	FICA	6,702	6,750	300	7,050
10-44-150	Retirement	31,905	31,705	1,210	32,915
10-44-160	Insurance	22,952	23,190	1,570	24,760
10-44-200	Postage	4,578	5,800	800	6,600
10-44-210	Books/Subscrip/Memberships	451	600	0	600
10-44-220	Public Notices	91	100	0	100
10-44-230	Travel & Training	1,675	1,500	1,000	2,500
10-44-240	Office Supplies	2,281	2,900	250	3,150
10-44-250	Equipment Maintenance	4,261	5,200	350	5,550
10-44-270	Computer Software Support	3,375	3,650	(200)	3,450
10-44-285	Cellular Telephones	252	255	0	255
10-44-320	Audit & Accounting	4,980	5,000	400	5,400
10-44-350	Meeting Minute Transcription	30	240	(240)	0
10-44-600	Sundry	4,388	4,300	50	4,350
10-44-740	Capital Outlay	0	0	0	0
10-44-760	Office Furniture & Equipment	0	0	0	0
10-44-770	Computer Equip. & Software	1,100	450	2,450	2,900
	Total Administrative Office	177,226	179,740	11,935	191,675

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	PLANNING & ZONING				
10-46-210	Books/Subscription/Memberships	0	0	0	0
10-46-230	Travel & Training	397	200	300	500
10-46-240	Plan Comm/B of A Supplies	0	800	1,200	2,000
10-46-350	Planning & Adjust. Boards	990	2,100	900	3,000
	Total Planning & Zoning	1,387	3,100	2,400	5,500

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	BUILDING INSPECTION				
10-47-210	Books/Subscrip./Memberships	0	0	0	0
10-47-240	Supplies	0	100	0	100
10-47-320	Building Inspector	4,865	7,300	700	8,000
	Total Building Inspection	4,865	7,400	700	8,100

**SUNSET CITY BUDGET
FY2019**

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	NON-DEPARTMENTAL				
10-50-210	Books/Subscrip/Memberships	1,918	2,200	0	2,200
10-50-280	Telephone	9,672	9,200	0	9,200
10-50-310	Davis County Animal Control	23,883	0	0	0
10-50-340	Prof/Technical/Attorney King	7,045	22,000	(12,000)	10,000
10-50-510	Insurance & Surety Bonds	36,051	45,000	5,000	50,000
10-50-520	Lights & Power	16,368	15,500	500	16,000
10-50-540	Natural Gas	5,590	6,000	500	6,500
10-50-600	Promotion of City	1,893	2,500	1,100	3,600
10-50-605	Employee Christmas Party	2,500	2,400	0	2,400
10-50-610	Employee Appreciation Awards	800	350	300	650
10-50-630	Trans to Youth City Council	2,500	2,500	0	2,500
10-50-635	Trans to Retirement Insurance Fund	6,500	33,740	(33,740)	0
10-50-640	Transfer to Capital Projects Funds	98,900	0	0	0
10-50-672	Beautification	128	0	500	500
10-50-678	Donations/Contributions	200	200	800	1,000
10-50-680	Trans to Emergency Prep.	3,000	0	0	0
10-50-686	Codification of Ordinances	676	1,500	(100)	1,400
10-50-731	City Building Loan Payment	100,865	103,355	2,575	105,930
10-50-770	Computer Equipment/Software	833	500	0	500
	Total Non-Departmental	319,322	246,945	(34,565)	212,380
GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	POLICE DEPARTMENT				
10-54-110	Full-Time Salaries & Wages	450,725	448,675	87,785	536,460
10-54-120	Part-Time Salaries & Wages	33,742	40,355	(32,380)	7,975
10-54-130	Overtime	11,238	15,000	0	15,000
10-54-135	Vacation Cash Out	0	0	0	0
10-54-140	FICA	37,862	38,560	4,240	42,800
10-54-150	Retirement	110,518	134,040	17,000	151,040
10-54-160	Insurance	68,559	75,000	6,005	81,005
10-54-175	Survivor Benefit	7,701	760	0	760
10-54-185	Uniform Allowance	0	8,000	0	8,000
10-54-210	Books/Subscrip/Memberships	0	0	500	500
10-54-230	Travel & Training	4,411	4,500	500	5,000
10-54-240	Supplies	28,976	34,720	(1,720)	33,000
10-54-250	Equipment Maintenance	7,380	2,500	2,300	4,800
10-54-285	Cellular Telephones	1,965	2,080	100	2,180
10-54-290	Laptop & Radio Fees	2,499	3,500	500	4,000
10-54-395	Narcotics Strike Force	4,520	4,525	675	5,200
10-54-430	Vehicle Maintenance	9,804	12,000	2,000	14,000
10-54-740	Capital Outlay	1,464	6,280	620	6,900
10-54-750	Cap. Outlay - Lease Purchase	0	10,325	175	10,500
10-54-770	Computer Equipment & Software	0	1,600	(1,600)	0
10-54-790	Auto & Trucks	37,268	35,475	(35,475)	0
	Total Police Department	818,632	877,895	51,225	929,120

**SUNSET CITY BUDGET
FY2019**

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	FIRE/EMS DEPARTMENT				
10-57-120	Part-Time Salaries & Wages	248,942	193,800	(800)	193,000
	Total Fire Department	248,942	193,800	(800)	193,000

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	STREETS				
10-60-110	Full-Time Salaries & Wages	50,565	36,650	3,765	40,415
10-60-120	Part-Time Salaries & Wages	840	2,260	(2,260)	0
10-60-130	Overtime	1,358	2,900	(1,800)	1,100
10-60-135	Vacation Cash Out	0	0	0	0
10-60-140	FICA	4,007	3,200	(20)	3,180
10-60-150	Retirement	13,077	9,500	3,235	12,735
10-60-160	Insurance	3,736	2,450	1,405	3,855
10-60-230	Travel & Training	499	0	500	500
10-60-250	Equipment Maintenance	6,375	5,500	2,000	7,500
10-60-330	Engineering	5,165	1,200	2,300	3,500
10-60-420	Fuel	17,654	11,000	20,000	31,000
10-60-430	Vehicle Maintenance	13,778	6,500	1,000	7,500
10-60-460	Painting & Marking	1,961	2,000	0	2,000
10-60-530	Street Lighting	39,732	40,000	2,000	42,000
10-60-740	Capital Outlay	6,000	0	0	0
10-60-750	Transfer to Capital Projects Funds	12,000	0	0	0
10-60-751	Capital Outlay/Lease Purchase	0	0	0	0
10-60-753	Local County Option Hwy/Transit	0	43,400	(43,400)	0
10-60-754	Street Projects Upgrade	50,000	8,195	86,805	95,000
10-60-755	Sidewalk Curb & Gutter	2,852	10,000	40,000	50,000
10-60-756	Capital Equipment/Projects	0	0	0	0
10-60-780	Machinery & Equipment	0	0	10,000	10,000
10-60-790	Auto & Trucks	5,000	0	0	0
	Total Streets	234,599	184,755	125,530	310,285

**SUNSET CITY BUDGET
FY2019**

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	BUILDINGS & GROUNDS				
10-64-120	Part-Time Salaries & Wages	0	0	0	0
10-64-140	FICA	0	0	0	0
10-64-241	Janitorial Supplies	279	1,500	500	2,000
10-64-250	Maintenance & Materials	3,373	7,000	(1,500)	5,500
10-64-260	Building Maint/Contract Cleaning	5,677	5,000	0	5,000
10-64-330	Engineering	0	0	10,000	10,000
10-64-720	Building Upgrade	1,450	12,735	12,265	25,000
10-64-730	Parking Lot Improvement	0	1,070	930	2,000
10-64-735	Christmas Lights/Decorations	106	0	0	0
10-64-740	Capital Outlay	16,100	0	0	0
10-64-750	Transfer to Capital Projects Funds	0	0	0	0
10-64-760	Office Furniture & Equipment	0	0	0	0
10-64-770	Computer Equipment & Software	0	0	0	0
	Total Buildings & Grounds	26,985	27,305	22,195	49,500

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	CITY SHOPS				
10-65-240	Supplies & Expense	735	665	135	800
10-65-242	Personnel Supplies/Uniforms	659	390	310	700
10-65-285	Cellular Telephones	700	910	(110)	800
10-65-720	Building Upgrade	0	0	0	0
10-65-740	Capital Outlay	0	0	0	0
10-65-750	Transfer to Capital Projects Funds	0	0	0	0
	Total City Shops	2,094	1,965	335	2,300

**SUNSET CITY BUDGET
FY2019**

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	PARKS				
10-70-110	Full-Time Salaries & Wages	37,253	44,380	4,995	49,375
10-70-120	Part-Time Salaries & Wages	1,995	8,000	(8,000)	0
10-70-130	Overtime	2,395	3,000	410	3,410
10-70-135	Vacation Cash Out	0	0	0	0
10-70-140	FICA	3,141	4,240	(200)	4,040
10-70-150	Retirement	11,273	10,500	2,660	13,160
10-70-160	Insurance	5,708	5,100	3,710	8,810
10-70-230	Travel & Training	0	280	470	750
10-70-250	Equipment Supplies & Maint.	15,385	16,000	2,500	18,500
10-70-520	Lights & Power	1,542	1,550	100	1,650
10-70-740	Capital Outlay	10,495	8,000	(8,000)	0
10-70-780	Machinery & Equipment	0	0	20,000	20,000
	Total Parks	89,187	101,050	18,645	119,695

GENERAL FUND EXPENDITURES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	RECREATION				
10-72-110	Full-Time Salaries & Wages	1,694	13,700	2,635	16,335
10-72-120	Part-Time Salaries & Wages	638	0	0	0
10-72-130	Overtime	940	1,195	235	1,430
10-72-135	Vacation Cash Out	0	0	0	0
10-72-140	FICA	1,015	1,140	220	1,360
10-72-150	Retirement	4,301	5,070	740	5,810
10-72-160	Insurance	4,589	6,445	1,555	8,000
10-72-220	Public Notices	0	0	500	500
10-72-230	Travel & Training	0	0	1,000	1,000
10-72-250	Equipment / Supplies	21	0	500	500
10-72-285	Cellular Telephones	700	700	0	700
10-72-410	Soccer	0	750	(250)	500
10-72-415	Softball	0	350	0	350
10-72-416	Sunset Sam Winter Fest	352	430	570	1,000
10-72-417	Miscellaneous Expense	317	1,500	0	1,500
10-72-640	Fun Days - Miscellaneous	5,436	16,000	(1,500)	14,500
10-72-641	Fun Days - Car Show	250	600	0	600
10-72-643	Fun Days - 5K Run	427	350	150	500
10-72-644	Fun Days - Breakfast	27	870	(170)	700
10-72-645	Fun Days - Baby Contest	0	90	310	400
10-72-646	Fun Days - Skateboard/Bike Contest	0	475	225	700
10-72-650	Senior Citizen Program	2,074	1,950	1,050	3,000
10-72-740	Capital Outlay	0	0	10,000	10,000
	Total Recreation	22,781	51,615	17,770	69,385
10-80-600	Addition to Fund Balance	0			
TOTAL EXPENDITURES		2,150,854	2,099,850	230,375	2,330,225

REVENUE OVER EXPENDITURES	0	0	0	0
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UTILITY ENTERPRISE FUND

INCOME

**SUNSET CITY BUDGET
FY2019**

UTILITY FUND INCOME		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	MISCELLANEOUS INCOME				
51-36-510	Miscellaneous Income	8,725	100	1,100	1,200
51-36-601	Sale of Equipment	0	0	0	0
51-36-910	Lease Proceeds	0	0	0	0
	Total Miscellaneous Income	8,725	100	1,100	1,200
	CHARGES FOR SERVICES				
51-37-100	Metered Water Fees	625,232	620,000	5,000	625,000
51-37-140	Turn On & New Connections	11,691	14,000	(2,000)	12,000
51-37-145	Sewer Connection Fees	650	0	0	0
51-37-300	N Davis Sewer District Fees	622,224	685,000	5,000	690,000
51-37-700	Wasatch Int./Solid Waste Fees	347,962	350,000	0	350,000
51-37-710	Extra Garbage Can Rental Fees	205	200	(100)	100
51-37-800	Storm Water Fees	61,436	83,800	50	83,850
51-37-810	Storm Water Connection Fees	4,250	7,230	(5,230)	2,000
51-37-900	Utililty Late Fees	32,860	31,000	1,000	32,000
	Total Charges for Services	1,706,510	1,791,230	3,720	1,794,950
	USE OF RETAINED EARNINGS				
51-38-610	General Accojnt/CR	0	0	172,265	172,265
51-38-620	Contributions	0	0	0	0
	Total Use of Retained Earnings	0	0	172,265	172,265
	TOTAL INCOME	1,715,235	1,791,330	177,085	1,968,415

UTILITY ENTERPRISE FUND
EXPENSES

**SUNSET CITY BUDGET
FY2019**

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	MAYOR & CITY COUNCIL				
51-41-110	Mayor & Council Salaries	14,031	14,040	0	14,040
51-41-140	FICA	1,069	1,075	0	1,075
51-41-190	Expense Allowance	1,173	1,250	0	1,250
51-41-230	Travel & Training	1,825	2,100	600	2,700
51-41-240	Office Supplies	427	700	(100)	600
51-41-285	Cellular Telephones	446	235	(235)	0
51-41-590	Newsletter & Postage	171	1,250	0	1,250
51-41-760	Office Furniture & Equipment	0	0	0	0
51-41-770	Computer Equipment & Software	0	0	0	0
	Total Mayor & City Council	19,142	20,650	265	20,915

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	ADMINISTRATIVE OFFICE				
51-44-110	Full-Time Salaries & Wages	104,438	104,700	4,230	108,930
51-44-120	Part-Time Salaries & Wages	89	0	0	0
51-44-130	Overtime	0	220	(20)	200
51-44-135	Vacation Cash Out	0	0	0	0
51-44-140	FICA	7,918	8,040	310	8,350
51-44-150	Retirement	32,106	37,375	1,425	38,800
51-44-160	Insurance	24,256	31,085	2,130	33,215
51-44-200	Postage/Utility Bills	6,086	5,400	600	6,000
51-44-210	Books/Subscrip./Memberships	364	450	0	450
51-44-220	Public Notices	0	150	(50)	100
51-44-230	Travel & Training	1,049	2,000	500	2,500
51-44-240	Office Supplies	2,956	2,860	90	2,950
51-44-250	Equipment Maintenance	4,741	5,600	100	5,700
51-44-270	Computer Software Support	3,375	3,650	(200)	3,450
51-44-285	Cellular Telephones	252	255	0	255
51-44-320	Audit & Accounting	4,852	5,000	400	5,400
51-44-350	Meeting Minute Transcription	30	240	(240)	0
51-44-500	Bad Debt Write Off	384	400	100	500
51-44-682	Miscellaneous Expense	0	250	0	250
51-44-740	Capital Outlay	0	0	0	0
51-44-760	Office Furniture & Equipment	0	0	0	0
51-44-770	Computer Equipment & Software	0	450	2,450	2,900
	Total Administrative Office	192,896	208,125	11,825	219,950

**SUNSET CITY BUDGET
FY2019**

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	NON-DEPARTMENTAL				
51-50-210	Books/Subscrip./Memberships	1,731	2,000	0	2,000
51-50-280	Telephone	9,477	9,500	(300)	9,200
51-50-510	Insurance & Surety Bonds	20,028	25,000	3,000	28,000
51-50-520	Lights & Power	11,735	9,000	1,000	10,000
51-50-540	Natural Gas	5,590	6,000	1,000	7,000
51-50-600	Promotion of City	841	1,600	0	1,600
51-50-630	Transfer to Retirement Ins. Fund	6,500	5,000	(5,000)	0
51-50-640	Transfer to Capital Projects Funds	0	0	0	0
51-50-686	Codification of Ordinances	483	1,000	0	1,000
51-50-770	Computer Equipment/Software	0	500	0	500
	Total Non-Departmental	56,385	59,600	(300)	59,300

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	WATER				
51-61-110	Full-Time Salaries & Wages	61,088	39,050	16,115	55,165
51-61-120	Part-Time Salaries & Wages	970	970	(970)	0
51-61-130	Overtime	3,030	3,870	765	4,635
51-61-135	Vacation Cash Out	0	0	0	0
51-61-140	FICA	4,940	3,360	1,215	4,575
51-61-150	Retirement	19,621	17,400	(1,660)	15,740
51-61-160	Insurance	10,111	12,100	5,240	17,340
51-61-210	Books/Subscrip./Memberships	0	0	1,100	1,100
51-61-230	Travel & Training	1,394	2,100	800	2,900
51-61-240	Water Meters	0	57,695	(7,695)	50,000
51-61-250	Repair & Maintenance	21,704	16,600	(1,600)	15,000
51-61-330	Engineering	0	2,825	(2,825)	0
51-61-662	Water Samples & Reports	2,954	2,305	1,695	4,000
51-61-685	Water Purchase - Weber Basin	235,977	241,775	14,340	256,115
51-61-740	Capital Outlay	0	6,295	23,705	30,000
51-61-750	Valve & Hydrant Repair/Replace	0	0	12,000	12,000
51-61-756	Capital Improvement/Waterline	0	0	0	0
51-61-757	Transfer to Capital Projects Funds	0	0	0	0
51-61-760	Valve Box Cleaning	0	0	0	0
51-61-850	Depreciation	78,790	80,000	0	80,000
	Total Water	440,579	486,345	62,225	548,570

**SUNSET CITY BUDGET
FY2019**

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	SEWER				
51-62-110	Full-Time Salaries & Wages	0	15,875	6,800	22,675
51-62-120	Part-Time Salaries & Wages	0	0	0	0
51-62-130	Overtime	0	0	525	525
51-62-135	Vacation Cash Out	0	0	0	0
51-62-140	FICA	0	530	1,245	1,775
51-62-150	Retirement	0	2,150	5,085	7,235
51-62-160	Insurance	0	60	3,175	3,235
51-62-230	Travel & Training	0	75	825	900
51-62-240	Supplies / Materials	6,709	800	400	1,200
51-62-250	Equipment Maintenance	0	315	(315)	0
51-62-480	Sanitary Sewer/Video	400	4,000	1,000	5,000
51-62-550	N Davis Sewer District Fees	435,714	506,000	0	506,000
51-62-740	Capital Outlay	0	1,240	28,760	30,000
51-62-741	Capital Outlay/Lease Purchase	0	0	0	0
51-62-752	Sewer Equipment	0	1,000	500	1,500
51-62-600	Transfer to Capital Projects Funds	0	0	0	0
51-62-790	Autos & Trucks	0	0	0	0
51-62-850	Depreciation	4,848	5,000	3,000	8,000
	Total Sewer	447,671	537,045	51,000	588,045

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	GARBAGE COLLECTION				
51-63-240	Department Expense	229	3,000	1,500	4,500
51-63-492	Garbage Can Replace/Repair	1,566	2,005	995	3,000
51-63-560	Refuse Collection	119,773	123,000	(1,000)	122,000
51-63-565	Wasatch Integrated Waste Mgmt.	142,548	146,500	0	146,500
51-63-740	Capital Outlay	0	0	17,000	17,000
	Total Refuse	264,116	274,505	18,495	293,000

**SUNSET CITY BUDGET
FY2019**

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	BUILDING & GROUNDS				
51-64-110	Full-Time Salaries & Wages	39,451	20,260	1,070	21,330
51-64-120	Part-Time Salaries & Wages	6,744	590	(590)	0
51-64-130	Overtime	2,245	1,400	465	1,865
51-64-135	Vacation Cash Out	0	0	0	0
51-64-140	FICA	3,669	2,005	(230)	1,775
51-64-150	Retirement	12,113	6,610	(1,080)	5,530
51-64-160	Insurance	3,479	1,450	5,195	6,645
51-64-240	Supplies & Expense	13,365	14,025	(4,025)	10,000
51-64-241	Janitorial Supplies	12	200	1,800	2,000
51-64-250	Maintenance - Parking Lot	658	5,520	(2,520)	3,000
51-64-260	Building Maint./Contract Cleaning	4,055	5,000	0	5,000
51-64-330	Engineering	1,525	505	495	1,000
51-64-420	Fuel	10,885	6,800	8,200	15,000
51-64-600	Transfer to Capital Projects Funds	0	0	0	0
51-64-720	Building Upgrade	0	4,875	20,125	25,000
51-64-730	Parking Lot Improvement	0	0	0	0
51-64-740	Capital Outlay	0	0	0	0
51-64-760	Office Furniture & Equipment	0	515	(515)	0
	Total Building & Grounds	98,201	69,755	28,390	98,145

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	CITY SHOPS				
51-65-110	Full-Time Salaries & Wages	19,278	9,755	375	10,130
51-65-130	Overtime	478	850	35	885
51-65-135	Vacation Cash Out	0	0	0	0
51-65-140	FICA	1,501	815	30	845
51-65-150	Retirement	3,494	1,955	670	2,625
51-65-160	Insurance	2,306	2,245	145	2,390
51-65-210	Books/Subscrip./Memberships	409	0	250	250
51-65-240	Supplies & Expense	2,001	2,630	(130)	2,500
51-65-242	Personnel Supplies/Uniform	1,137	1,775	725	2,500
51-65-285	Cellular Telephone	415	1,850	650	2,500
51-65-600	Transfer to Capital Projects Funds	0	0	0	0
51-65-720	Building Upgrade	0	0	0	0
51-65-740	Capital Outlay	0	0	0	0
	Total City Shops	31,019	21,875	2,750	24,625

**SUNSET CITY BUDGET
FY2019**

UTILITY FUND EXPENSES		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	STORM WATER				
51-66-110	Full-Time Salaries & Wages	0	14,865	6,570	21,435
51-66-120	Part-Time Salaries & Wages	5,462	0	0	0
51-66-130	Overtime	0	0	555	555
51-66-135	Vacation Cash Out	0	0	0	0
51-66-140	FICA	418	480	1,205	1,685
51-66-150	Retirement	0	1,940	4,845	6,785
51-66-160	Insurance	0	110	3,295	3,405
51-66-210	Books/Subscrip./Memberships	0	0	1,000	1,000
51-66-230	Travel & Training	1,269	0	1,500	1,500
51-66-240	Supplies & Expense	2,141	2,350	3,150	5,500
51-66-250	Shop SWPPP Maintenance	3,247	7,500	0	7,500
51-66-330	Engineering	0	4,990	(2,490)	2,500
51-66-600	Transfer to Capital Projects Funds	0	44,400	(44,400)	0
51-66-740	Capital Outlay	0	1,070	62,930	64,000
	Total Storm Sewer	12,537	77,705	38,160	115,865
	ADDITION TO RETAINED EARNINGS				
51-80-600	Addition to Retained Earnings	152,689	35,725	(35,725)	0
TOTAL EXPENSES		1,715,235	1,791,330	177,085	1,968,415
INCOME OVER EXPENSES		0	0	0	0

SPECIAL REVENUE FUNDS

**SUNSET CITY BUDGET
FY2019**

CLASS C ROAD FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
	INTERGOVERNMENTAL				
21-33-560	Class "C" Road Allotment	182,566	200,000	0	200,000
	Total Intergovernmental	182,566	200,000	0	200,000
	MISCELLANEOUS				
21-36-100	Road Fund Interest	661	2,000	0	2,000
21-36-910	Lease Proceeds	0	0	0	0
	Total Miscellaneous	661	2,000	0	2,000
	USE OF FUND BALANCE				
21-38-600	Collector Road Fund	7,202	0	0	0
	Total Use of Fund Balance	7,202	0	0	0
	TOTAL REVENUES	190,429	202,000	0	202,000
	EXPENDITURES				
21-40-110	Full-Time Salaries & Wages	31,063	24,425	(1,220)	23,205
21-40-120	Part-Time Salaries & Wages	0	0	0	0
21-40-130	Overtime	1,375	700	220	920
21-40-135	Vacation Cash Out	0	0	0	0
21-40-140	FICA	2,458	1,890	(45)	1,845
21-40-150	Retirement	8,736	6,595	(55)	6,540
21-40-160	Insurance	2,008	950	1,325	2,275
21-40-220	Public Notices	0	0	0	0
21-40-230	Travel & Training	499	0	2,750	2,750
21-40-250	Equipment Repair & Maint.	5,858	6,500	3,500	10,000
21-40-255	Personnel Material/Supplies	0	1,200	0	1,200
21-40-330	Engineering	7,832	0	4,500	4,500
21-40-420	Fuel	6,914	9,000	6,000	15,000
21-40-430	Vehicle Maintenance	0	0	0	0
21-40-440	Maintenance & Materials	4,280	6,000	1,000	7,000
21-40-450	Asphalt	3,445	5,000	2,000	7,000
21-40-460	Signs & Street Markings	478	2,000	0	2,000
21-40-461	Sand & Salt	11,486	1,500	4,500	6,000
21-40-462	Gravel	0	1,000	1,500	2,500
21-40-700	Street Repairs	1,385	7,000	0	7,000
21-40-740	Capital Outlay	6,000	0	0	0
21-40-741	Capital - Overlays	0	0	0	0
21-40-742	Capital - Crack/Chip/Slurry Seals	76,612	60,000	10,000	70,000
21-40-743	Capital Outlay/Lease Purchase	0	0	14,000	14,000
21-40-750	Transfer to Capital Projects Funds	12,000	0	0	0
21-40-780	Machinery & Equipment	0	0	10,000	10,000
21-40-790	Autos & Trucks	8,000	0	0	0
21-80-600	Addition to Fund Balance	0	68,240	(59,975)	8,265
	TOTAL EXPENDITURES	190,429	202,000	0	202,000
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2019**

DISPATCH / ANIMAL CONTROL FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
22-36-500	County Disp/Animal Fees Collec.	22,800	45,950	50	46,000
22-38-600	Contribution from Fund Balance	8,181	15,100	690	15,790
	TOTAL REVENUES	30,981	61,050	740	61,790
	EXPENDITURES				
22-40-500	Dispatch Cost - Police Secretary	587	0	0	0
22-40-510	Dispatch Fees - Davis County	30,394	32,100	(3,810)	28,290
22-40-520	Animal Control Fees - Davis Co.	0	28,950	4,550	33,500
22-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	30,981	61,050	740	61,790
	REVENUE OVER EXPENDITURES	0	0	0	0

EMERGENCY PREPAREDNESS FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
23-33-580	Contribution from General Fund	3,000	0	0	0
23-36-500	Fund Raising / Donations	10	0	0	0
23-36-501	Emergency Preparedness Grants	0	0	0	0
23-38-600	Contribution from Fund Balance	0	7,225	(2,225)	5,000
	TOTAL REVENUES	3,010	7,225	(2,225)	5,000
	EXPENDITURES				
23-40-230	Travel & Training	0	0	0	0
23-40-240	Supplies	572	5,000	0	5,000
23-40-250	Grant Purchases	0	0	0	0
23-40-740	Capital Outlay	0	0	0	0
23-40-750	Transfer to General Fund	0	2,225	(2,225)	0
23-80-600	Addition to Fund Balance	2,438	0	0	0
	TOTAL EXPENDITURES	3,010	7,225	(2,225)	5,000
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2019**

LIQUOR CONTROL FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
24-33-580	Liquor Control Allotment	6,822	6,800	(100)	6,700
24-38-600	Contribution from Fund Balance	0	0	100	100
	TOTAL REVENUES	6,822	6,800	0	6,800
	EXPENDITURES				
24-40-130	Alcohol Enforcement Overtime	639	4,800	0	4,800
24-40-230	Travel & Training	0	0	0	0
24-40-240	Supplies	0	375	(375)	0
24-40-250	Equipment Repair & Maintenance	0	0	0	0
24-40-740	Capital Outlay	0	1,560	440	2,000
24-80-600	Addition to Fund Balance	6,183	65	(65)	0
	TOTAL EXPENDITURES	6,822	6,800	0	6,800
	REVENUE OVER EXPENDITURES	0	0	0	0

DARE FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
25-33-560	Contribution from General Fund	0	0	0	0
25-36-500	Contributions	0	0	0	0
25-36-510	DARE Auction	0	0	0	0
25-38-600	Contribution from Fund Balance	454	1,500	(1,000)	500
	TOTAL REVENUES	454	1,500	(1,000)	500
	EXPENDITURES				
25-40-230	Travel & Training	0	0	0	0
25-40-240	Supplies	454	1,500	(1,000)	500
25-40-260	DARE Auction Supplies	0	0	0	0
25-40-500	Transfer to General Fund	0	0	0	0
25-40-740	Capital Outlay	0	0	0	0
25-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	454	1,500	(1,000)	500
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2019**

YOUTH CITY COUNCIL FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
26-33-560	Contribution from General Fund	2,500	2,500	0	2,500
26-36-500	Contributions	1,698	1,250	350	1,600
26-38-600	Contribution from Fund Balance	0	5	(5)	0
	TOTAL REVENUES	4,198	3,755	345	4,100
	EXPENDITURES				
26-40-210	Books/Subscrip./Memberships	0	0	0	0
26-40-230	Travel & Training	3,089	2,155	945	3,100
26-40-240	Supplies	789	1,600	(600)	1,000
26-40-250	Scholarships	0	0	0	0
26-40-740	Capital Outlay	0	0	0	0
26-80-600	Addition to Fund Balance	320	0	0	0
	TOTAL EXPENDITURES	4,198	3,755	345	4,100
	REVENUE OVER EXPENDITURES	0	0	0	0

MISCELLANEOUS GRANTS		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
27-33-600	Fire Department Grants	0	0	0	0
27-33-610	EMS Grants	0	0	0	0
27-33-620	Public Works Grants	0	0	0	0
27-33-630	Police Grants	9,323	0	0	0
27-33-640	Court Grants	0	0	0	0
27-38-500	Contribution from Fire Dept.	0	0	0	0
27-38-510	Contribution from Pub Wrks Dept.	0	0	0	0
27-38-520	Contribution from Police Dept.	485	0	0	0
27-38-530	Contribution from Court	0	0	0	0
27-38-600	Contribution from Fund Balance	0	1,932	(1,932)	0
	TOTAL REVENUES	9,808	1,932	(1,932)	0
	EXPENDITURES				
27-40-402	Public Works Grants	0	0	0	0
27-40-403	Police Grants	9,808	0	0	0
27-40-404	Court Grants	0	0	0	0
27-40-750	Transfer to Capital Projects Fund	0	1,932	(1,932)	0
27-80-600	Add to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	9,808	1,932	(1,932)	0
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2019**

FIRE DEPT. FUND RAISING		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
28-36-510	Fund Raising Revenue	67	0	0	0
28-38-600	Contribution from Fund Balance	0	2,236	(2,236)	0
	TOTAL REVENUES	67	2,236	(2,236)	0
	EXPENDITURES				
28-40-750	Transfer to Capital Projects Fund	0	2,236	(2,236)	0
28-80-600	Addition to Fund Balance	67	0	0	0
	TOTAL EXPENDITURES	67	2,236	(2,236)	0
	REVENUE OVER EXPENDITURES	0	0	0	0

ARTS FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
29-36-500	Fund Rasing Revenue/Ticket Sales	0	0	0	0
29-38-600	Contribution from Fund Balance	0	500	250	750
	TOTAL REVENUES	0	500	250	750
	EXPENDITURES				
29-40-240	Supplies	0	500	250	750
29-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	0	500	250	750
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2019**

RETIREMENT INSURANCE PREMIUM FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
30-36-500	Contributions from Gen. Util. Class C	13,000	38,740	(38,740)	0
30-38-600	Contribution from Fund Balance	0	0	0	0
	TOTAL REVENUES	13,000	38,740	(38,740)	0
	EXPENDITURES				
30-40-250	Insurance Premiums	1,663	0	0	0
30-80-600	Addition to Fund Balance	11,337	38,740	(38,740)	0
	TOTAL EXPENDITURES	13,000	38,740	(38,740)	0
	REVENUE OVER EXPENDITURES	0	0	0	0

LOCAL COUNTY OPTION HIGHWAY TRANSIT FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
32-36-510	Local Co. Option HW/TR Allotment	0	0	49,000	49,000
32-38-600	Contribution from Fund Balance	0	0	0	0
	TOTAL REVENUES	0	0	49,000	49,000
	EXPENDITURES				
32-40-740	Roadway Projects	0	0	49,000	49,000
32-40-750	Capital Outlay	0	0	0	0
32-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	0	0	49,000	49,000
	REVENUE OVER EXPENDITURES	0	0	0	0

CAPITAL PROJECT FUNDS

**SUNSET CITY BUDGET
FY2019**

CDBG CAPITAL PROJECT FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
41-33-600	CDBG Grants	150,000	0	107,000	107,000
41-38-600	Contribution from Fund Balance	63,985	0	53,400	53,400
41-38-801	Contribution from Water Funds	0	0	0	0
41-38-802	Contribution from Sewer Funds	0	0	0	0
41-38-803	Contribution from Class C Funds	0	0	0	0
41-38-804	Contribution from General Fund	98,900	0	0	0
41-38-805	Contribution from Storm Sewer	0	44,400	(44,400)	0
41-38-806	Contrib. from Bldgs/Grnds Utilities	0	0	0	0
41-38-807	Contrib. from Capital Projects	11,900	0	0	0
	TOTAL REVENUES	324,785	44,400	116,000	160,400
	EXPENDITURES				
41-40-220	Public Notices	0	0	1,000	1,000
41-40-330	Engineering	26,537	10,000	(2,000)	8,000
41-40-701	Grant No. 7 - Park Restrooms	298,248	9,875	(9,875)	0
41-40-702	Grant No. 8 - 1300 North	0	0	73,000	73,000
41-40-703	Grant No. 9 - 2 Storm Inlets	0	0	78,400	78,400
41-80-600	Addition to Fund Balance		24,525	(24,525)	0
	TOTAL EXPENDITURES	324,785	44,400	116,000	160,400
	REVENUE OVER EXPENDITURES	0	0	0	0

FIRE / EMS VEHICLE CAPITAL PROJECT FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
43-33-560	Contribution from General Fund	40,000	0	0	0
43-37-610	Lease Proceeds	0	0	0	0
43-38-600	Contribution from Fund Balance	17,968	48,778	(48,778)	0
	TOTAL REVENUES	57,968	48,778	(48,778)	0
	EXPENDITURES				
43-40-740	Capital Purchases	57,968	0	0	0
43-40-750	Transfer to Capital Projects Fund	0	48,778	(48,778)	0
43-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	57,968	48,778	(48,778)	0
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2019**

PUBLIC WORKS CAPITAL PROJECT FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
44-36-100	Billboard Sign Revenue	16,100	16,100	0	16,100
44-38-500	Contribution from General Fund	12,000	4,168	(4,168)	0
44-38-501	Contribution from Utility Fund	0	0	0	0
44-38-502	Contribution from Class C Funds	12,000	0	0	0
44-38-503	Cont. from Capital Project Funds	0	48,778	(48,778)	0
44-38-600	Contribution from Fund Balance	0	0	65,900	65,900
	TOTAL REVENUES	40,100	69,046	12,954	82,000
	EXPENDITURES				
44-40-220	Public Notices	0	0	0	0
44-40-330	Engineering	15,928	10,000	(10,000)	0
44-40-400	Public Works Projects	0	0	82,000	82,000
44-40-500	Transfer to General Fund	0	0	0	0
44-40-510	Transfer to Utility Fund	0	0	0	0
44-40-520	Transfer to Class C Road Fund	0	0	0	0
44-40-530	Transfer to Capital Projects Funds	11,900	0	0	0
44-40-730	Capital Outlay	0	0	0	0
44-80-600	Addition to Fund Balance	12,272	59,046	(59,046)	0
	TOTAL EXPENDITURES	40,100	69,046	12,954	82,000
	REVENUE OVER EXPENDITURES	0	0	0	0

ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
	REVENUES				
45-36-600	Grants	0	0	0	0
45-36-601	Sale of Equipment / Land	0	0	0	0
45-36-920	Property Lease Revenue	0	0	0	0
45-38-500	Contribution from General Fund	0	0	0	0
45-38-501	Contribution from Utility Fund	0	0	0	0
45-38-600	Contribution from Fund Balance	1,500	1,500	0	1,500
	TOTAL REVENUES	1,500	1,500	0	1,500
	EXPENDITURES				
45-40-220	Public Notices	0	0	0	0
45-40-240	Rental Property Expenses	0	0	0	0
45-40-330	Engineering	0	0	0	0
45-40-404	Economic Development	1,500	1,500	0	1,500
45-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	1,500	1,500	0	1,500
	REVENUE OVER EXPENDITURES	0	0	0	0

SUPPLEMENTAL INFORMATION

SUMMARY SECTION

**SUNSET CITY BUDGET
FY2019**

GENERAL FUND SUMMARY

REVENUES	FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
TAXES	1,391,433	1,385,311	(36,500)	1,348,811
LICENSES AND PERMITS	67,613	63,155	(285)	62,870
INTERGOVERNMENTAL	33,900	35,500	0	35,500
CHARGES FOR SERVICES	156,876	50,450	(39,650)	10,800
FINES AND FORFEITURES	402,638	370,000	30,000	400,000
RECREATION	3,851	5,275	(325)	4,950
MISCELLANEOUS	75,298	182,865	(101,385)	81,480
USE OF FUND BALANCE	19,245	7,294	378,520	385,814
TOTAL REVENUES	2,150,854	2,099,850	230,375	2,330,225

EXPENDITURES	FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
MAYOR AND COUNCIL	19,890	32,120	(9,905)	22,215
COURT	159,852	161,010	24,060	185,070
PROSECUTION / DEFENSE	25,092	31,150	850	32,000
ADMINISTRATION	177,226	179,740	11,935	191,675
PLANNING AND ZONING	1,387	3,100	2,400	5,500
BUILDING INSPECTION	4,865	7,400	700	8,100
NON-DEPARTMENTAL	319,322	246,945	(34,565)	212,380
POLICE	818,632	877,895	51,225	929,120
FIRE	248,942	193,800	(800)	193,000
STREETS	234,599	184,755	125,530	310,285
BUILDINGS AND GROUNDS	26,985	27,305	22,195	49,500
CITY SHOPS	2,094	1,965	335	2,300
PARKS	89,187	101,050	18,645	119,695
RECREATION	22,781	51,615	17,770	69,385
ADDITION TO FUND BALANCE	0	0	0	0
TOTAL EXPENDITURES	2,150,854	2,099,850	230,375	2,330,225
REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2019
TOTAL ALL FUNDS**

REVENUE/INCOME		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
10	GENERAL	2,150,854	2,099,850	230,375	2,330,225
51	UTILITY	1,715,235	1,791,330	177,085	1,968,415
21	CLASS C ROADS	190,429	202,000	0	202,000
22	DISPATCH / ANIMAL CONTROL	30,981	61,050	740	61,790
23	EMERGENCY PREPAREDNESS	3,010	7,225	(2,225)	5,000
24	LIQUOR CONTROL	6,822	6,800	0	6,800
25	DARE	454	1,500	(1,000)	500
26	YOUTH CITY COUNCIL	4,198	3,755	345	4,100
27	MISCELLANEOUS GRANTS	9,808	1,932	(1,932)	0
28	FIRE DEPT. FUND RAISING	67	2,236	(2,236)	0
29	ARTS	0	500	250	750
30	RETIREMENT INSURANCE PREM.	13,000	38,740	(38,740)	0
32	UTAH LOCAL CO. HWY/TRANSIT	0	0	49,000	49,000
41	CDBG	324,785	44,400	116,000	160,400
43	FIRE / EMS VEHICLE & EQUIPMENT	57,968	48,778	(48,778)	0
44	PUBLIC WORKS	40,100	69,046	12,954	82,000
45	ECONOMIC DEVELOPMENT	1,500	1,500	0	1,500
TOTAL REVENUES		4,549,211	4,380,642	491,838	4,872,480

EXPENDITURE/EXPENSE		FY2017 Actual Year End	FY2018 Adopted Budget	Variance 2018/2019	FY2019 Adopted Budget
10	GENERAL	2,150,854	2,099,850	230,375	2,330,225
51	UTILITY	1,715,235	1,791,330	177,085	1,968,415
21	CLASS C ROADS	190,429	202,000	0	202,000
22	DISPATCH / ANIMAL CONTROL	30,981	61,050	740	61,790
23	EMERGENCY PREPAREDNESS	3,010	7,225	(2,225)	5,000
24	LIQUOR CONTROL	6,822	6,800	0	6,800
25	DARE	454	1,500	(1,000)	500
26	YOUTH CITY COUNCIL	4,198	3,755	345	4,100
27	MISCELLANEOUS GRANTS	9,808	1,932	(1,932)	0
28	FIRE DEPT. FUND RAISING	67	2,236	(2,236)	0
29	ARTS	0	500	250	750
30	RETIREMENT INSURANCE PREM.	13,000	38,740	(38,740)	0
32	UTAH LOCAL CO. HWY/TRANSIT	0	0	49,000	49,000
41	CDBG	324,785	44,400	116,000	160,400
43	FIRE / EMS VEHICLE	57,968	48,778	(48,778)	0
44	PUBLIC WORKS	40,100	69,046	12,954	82,000
45	ECONOMIC DEVELOPMENT	1,500	1,500	0	1,500
TOTAL EXPENDITURE/EXPENSE		4,549,211	4,380,642	491,838	4,872,480
REV/INC OVER EXPEND/EXPENS		0	0	0	0

**SUNSET CITY
CAPITAL EQUIPMENT AND PROJECTS
FY2019**

<i>GENERAL FUND</i>	
DEPARTMENT / ITEM	AMOUNT
Administration	
1/2 cost of Server	2,900
Non-Departmental	
1/2 cost of iPads (if needed)	500
Police	
3 Patrol car radios	6,900
Streets	
Overlay 1300 North & 250 West	95,000
Sidewalk, curb & gutter repairs	50,000
20% cost of Ventrac tractor	10,000
<i>Sub-total</i>	<i>155,000</i>
Buildings & Grounds	
City Bldg - 1/2 cost of re-keying, carpeting entryway stairs and upgrading heating & A/C system	25,000
Parks	
40% cost of Ventrac tractor	20,000
Recreation	
20% cost of Ventrac tractor	10,000
Local Option Highway Transit	
Roadway projects	49,000
TOTAL GENERAL FUND CAPITAL	269,300

<i>CLASS C ROAD FUND</i>	
ITEM	AMOUNT
Street repairs	7,000
1300 North Project	70,000
2 salt spreaders for 1-ton trucks	14,000
20% cost of Ventrac tractor	10,000
TOTAL CLASS C FUND CAPITAL	101,000

**SUNSET CITY
CAPITAL EQUIPMENT AND PROJECTS (Continued)
FY2019**

<i>UTILITY FUND</i>	
DEPARTMENT / ITEM	AMOUNT
Administrative Office	
1/2 cost of Server	2,900
Non-Departmental	
1/2 cost of iPads (if needed)	500
Water	
1/3 cost of Vac trailer	30,000
Sewer	
1/3 cost of Vac trailer	30,000
Sewer equipment	1,500
<i>Sub-total</i>	<i>31,500</i>
Garbage	
Dump trailer	17,000
Building & Grounds	
City Bldg - 1/2 cost of re-keying, carpeting entryway stairs and upgrading heating & A/C system	25,000
Storm Water	
Storm water inlet project	34,000
1/3 cost of vac trailer	30,000
<i>Sub-total</i>	<i>64,000</i>
TOTAL UTILITY FUND CAPITAL	170,900

<i>CAPITAL PROJECTS FUNDS</i>	
DEPARTMENT / ITEM	AMOUNT
CDBG	
1300 North Project	73,000
2 Storm water inlets	78,400
<i>Sub-Total</i>	<i>151,400</i>
Public Works	
800 North Project	82,000
TOTAL GENERAL FUND CAPITAL	233,400