

Sunset City Corporation



*Annual Budget
Year Ending June 30, 2022*

SUNSET CITY CORPORATION
PRINCIPAL OFFICIALS
FY2022

ELECTED OFFICIALS

MAYOR

D Howard Madsen

CITY COUNCIL

Chad Bangerter

Beverly Macfarlane

Nakisha Rigley

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
FY2022

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GENERAL FUND

REVENUES

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND REVENUES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	TAXES				
10-31-100	Property Tax-Current Year	333,608	220,510	1,035	221,545
10-31-120	Fees-Registered Vehicle	24,900	25,000	0	25,000
10-31-200	Property Tax Delinquent	21,942	12,000	0	12,000
10-31-300	Sales & Use Taxes	815,165	850,000	0	850,000
10-31-310	Transient Room Tax	5,309	4,000	0	4,000
10-31-400	Franchise Taxes	260,381	260,000	0	260,000
10-31-500	Davis/Weber Canal Revenue	12,996	13,000	0	13,000
	Total Taxes	1,474,301	1,384,510	1,035	1,385,545
	LICENSES & PERMITS				
10-32-100	Business Licenses	31,071	31,000	0	31,000
10-32-210	Building Permits	44,055	17,000	8,000	25,000
10-32-211	Plan Check Fees	15,502	7,000	5,000	12,000
10-32-212	Fence Permits	30	80	(30)	50
10-32-220	State Surcharge, Bldg. Permit	66	30	0	30
10-32-230	Excavation Permits	959	900	0	900
	Total License & Permits	91,683	56,010	12,970	68,980
	INTERGOVERNMENTAL				
10-33-630	Davis County School District	35,500	35,500	0	35,500
	Total Intergovernmental	35,500	35,500	0	35,500
	CHARGES FOR SERVICES				
10-34-910	Park Bowery/Field Rental	1,615	300	700	1,000
10-34-920	Special Service/Misc.	600	500	0	500
10-34-925	Police Reports	1,980	1,700	(100)	1,600
10-34-940	Ambulance Fees	387	0	0	0
10-34-980	Return Check Charges	212	150	0	150
10-34-985	Sunset Room Rental Fees	3,813	450	550	1,000
	Total Charges for Services	8,607	3,100	1,150	4,250
	FINES & FORFEITURES				
10-35-110	Justice Court Revenue	343,299	300,000	0	300,000
	Total Justice Court Revenue	343,299	300,000	0	300,000

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND REVENUES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	RECREATION REVENUE				
10-36-917	Miscellaneous	0	450	(450)	0
10-36-930	Fun Days -Business Licenses	320	0	500	500
10-36-931	Fun Days - Car Show	90	0	80	80
10-36-932	Fun Days - Skateboard	85	0	80	80
10-36-933	Fun Days - 5K Run	210	0	200	200
10-36-934	Fun Days - Breakfast	300	0	300	300
10-36-935	Fun Days - Miscellaneous	2,203	0	2,200	2,200
	Total Recreation Revenue	3,208	450	2,910	3,360
	MISCELLANEOUS REVENUE				
10-37-100	Interest Earned-St. Treasurer	55,332	13,000	(1,000)	12,000
10-37-601	Sale of Equipment/Land	707	1,600	(600)	1,000
10-37-900	Sundry	17,711	65	35	100
10-37-910	Lease Proceeds	0	0	0	0
10-37-921	T-Mobile Lease	2,759	2,865	110	2,975
10-37-922	Verizon Lease	13,200	15,600	240	15,840
10-37-925	AT&T Lease	10,416	10,870	430	11,300
10-37-926	Bus Shelter Revenue	305	300	0	300
10-37-990	HAFB/Well Project	19,800	19,800	0	19,800
	Total Miscellaneous Revenue	120,230	64,100	(785)	63,315
	USE OF FUND BALANCE				
10-38-600	Transfer from Fund Balance	76,169	0	194,395	194,395
10-38-610	Trasfer from Cap Proj Funds	0	176,050	(176,050)	0
10-38-700	Other Financing Sources	3,574	0	0	0
	Total Use of Fund Balance	79,743	176,050	18,345	194,395
	TOTAL REVENUES	2,156,571	2,019,720	35,625	2,055,345

GENERAL FUND

EXPENDITURES

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	*MAYOR & CITY COUNCIL				
10-41-110	Mayor & Council Salaries	20,657	20,670	0	20,670
10-41-140	FICA	1,582	1,585	0	1,585
10-41-190	Expense Allowance	1,239	1,240	0	1,240
10-41-220	Public Notices	403	800	(300)	500
10-41-230	Travel & Training	905	1,000	1,700	2,700
10-41-240	Office Supplies	158	600	0	600
10-41-285	Cellular Telephones	220	240	0	240
10-41-380	Municipal Election	9,724	0	11,000	11,000
10-41-590	Newletter & Postage	594	1,300	0	1,300
10-41-600	Economic Dev. Meeting Expenses	0	0	0	0
10-41-770	Computer Equipment & Software	0	0	0	0
	Total Mayor & City Council	35,482	27,435	12,400	39,835

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	COURT				
10-42-110	Full-Time Salaries & Wages	59,540	66,455	3,040	69,495
10-42-120	Part-Time Salaries & Wages	36,470	37,200	745	37,945
10-42-130	Overtime	0	0	0	0
10-42-135	Vacation Cash Out	1,366	0	2,135	2,135
10-42-140	FICA	7,387	7,930	455	8,385
10-42-150	Retirement	28,529	30,465	450	30,915
10-42-160	Insurance	24,265	25,635	1,315	26,950
10-42-210	Books/Subscrip/Memberships	435	450	0	450
10-42-220	Public Notices	0	0	250	250
10-42-230	Travel & Training	1,024	1,000	1,325	2,325
10-42-240	Office Supplies	2,180	2,500	500	3,000
10-42-250	Equipment Supplies & Maint.	693	800	550	1,350
10-42-285	Cellular Telephones	660	660	0	660
10-42-370	Witness & Juror Fees	536	1,500	0	1,500
10-42-380	Substitute Judge	150	1,160	(160)	1,000
10-42-740	Capital Outlay	0	0	0	0
10-42-760	Office Furniture & Equipment	0	0	0	0
10-42-770	Computer Equip. & Software	1,565	410	(410)	0
	Total Court	164,800	176,165	10,195	186,360

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	PROSECUTION / DEFENSE				
10-43-340	Prosecution Attorney	28,800	28,800	0	28,800
10-43-341	Appt. Defense Attny. & Interpreter	7,269	15,400	6,000	21,400
	Total Prosecution / Defense	36,069	44,200	6,000	50,200

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	ADMINISTRATIVE OFFICE				
10-44-110	Full-Time Salaries & Wages	94,497	92,000	14,635	106,635
10-44-130	Overtime	0	300	100	400
10-44-135	Vacation Cash Out	4,103	0	4,620	4,620
10-44-140	FICA	7,457	7,050	1,495	8,545
10-44-150	Retirement	32,570	35,755	865	36,620
10-44-160	Insurance	19,291	20,500	1,080	21,580
10-44-200	Postage	6,290	7,400	0	7,400
10-44-210	Books/Subscrip/Memberships	440	650	0	650
10-44-220	Public Notices	0	50	50	100
10-44-230	Travel & Training	699	2,000	700	2,700
10-44-240	Office Supplies	1,422	3,250	0	3,250
10-44-250	Equipment Maintenance	3,210	5,400	100	5,500
10-44-270	Computer Software Support	3,450	3,450	0	3,450
10-44-285	Cellular Telephones	435	450	30	480
10-44-320	Audit & Accounting	4,918	5,300	100	5,400
10-44-600	Sundry	3,327	4,300	0	4,300
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	852	300	400	700
	Total Administrative Office	182,961	188,155	24,175	212,330

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	PLANNING & ZONING				
10-46-210	Books/Subscription/Memberships	0	0	0	0
10-46-230	Travel & Training	0	100	400	500
10-46-240	Plan Comm/B of A Supplies	5,288	150	650	800
10-46-350	Planning & Adjust. Boards	1,020	1,500	1,860	3,360
	Total Planning & Zoning	6,308	1,750	2,910	4,660

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	BUILDING INSPECTION				
10-47-210	Books/Subscrip./Memberships	571	3,360	(3,060)	300
10-47-240	Supplies	1,199	0	200	200
10-47-320	Building Inspector	7,510	12,000	0	12,000
	Total Building Inspection	9,280	15,360	(2,860)	12,500

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	NON-DEPARTMENTAL				
10-50-210	Books/Subscrip/Memberships	881	2,500	0	2,500
10-50-280	Telephone	8,686	9,500	0	9,500
10-50-340	Prof/Technical/Attorney	3,600	3,600	0	3,600
10-50-510	Insurance & Surety Bonds	35,825	40,000	0	40,000
10-50-520	Lights & Power	10,114	14,000	0	14,000
10-50-540	Natural Gas	3,616	2,500	1,000	3,500
10-50-600	Promotion of City	2,312	3,600	0	3,600
10-50-605	Employee Christmas Party	2,380	2,400	0	2,400
10-50-610	Employee Appreciation Awards	250	1,000	(500)	500
10-50-630	Trans to Youth City Council	2,500	2,500	(2,500)	0
10-50-635	Trans to Retirement Insurance Fund	0	30,000	(30,000)	0
10-50-640	Transfer to Capital Projects Funds	248,050	5,000	(5,000)	0
10-50-672	Beautification	0	16,500	(15,500)	1,000
10-50-678	Donations/Contributions	0	600	400	1,000
10-50-680	Trans to Emergency Prep.	0	0	0	0
10-50-686	Codification of Ordinances	824	1,400	0	1,400
10-50-770	Computer Equipment/Software	0	500	250	750
	Total Non-Departmental	319,038	135,600	(51,850)	83,750

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	POLICE DEPARTMENT				
10-54-110	Full-Time Salaries & Wages	489,739	542,225	14,060	556,285
10-54-120	Part-Time Salaries & Wages	38,737	46,050	850	46,900
10-54-130	Overtime	8,143	15,300	(300)	15,000
10-54-135	Vacation Cash Out	14,304	0	16,530	16,530
10-54-140	FICA	43,000	46,175	2,405	48,580
10-54-150	Retirement	122,641	147,885	(8,265)	139,620
10-54-160	Insurance	81,640	92,960	(2,520)	90,440
10-54-175	Survivor Benefit	0	760	0	760
10-54-185	Uniform Allowance	8,400	8,800	0	8,800
10-54-210	Books/Subscrip/Memberships	400	1,000	0	1,000
10-54-230	Travel & Training	3,297	4,500	300	4,800
10-54-240	Supplies	34,586	36,000	2,000	38,000
10-54-250	Equipment Maintenance	2,536	4,800	0	4,800
10-54-285	Cellular Telephones	2,165	2,460	340	2,800
10-54-290	Laptop & Radio Fees	3,086	4,000	0	4,000
10-54-395	Narcotics Strike Force	4,521	5,200	0	5,200
10-54-396	Victims Advocate	0	0	2,000	2,000
10-54-430	Vehicle Maintenance	18,665	26,000	(6,000)	20,000
10-54-740	Capital Outlay	9,921	8,400	4,900	13,300
10-54-750	Cap. Outlay - Lease Purchase	18,801	0	0	0
10-54-760	Office Furniture & Equipment	0	0	0	0
10-54-770	Computer Equipment & Software	0	0	0	0
10-54-790	Auto & Trucks	62,957	0	48,000	48,000
	Total Police Department	967,539	992,515	74,300	1,066,815

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	FIRE/EMS DEPARTMENT				
10-57-240	Department Expense	116,650	0	0	0
	Total Fire Department	116,650	0	0	0

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	STREETS				
10-60-110	Full-Time Salaries & Wages	40,999	45,020	260	45,280
10-60-120	Part-Time Salaries & Wages	0	0	0	0
10-60-130	Overtime	1,592	710	(210)	500
10-60-135	Vacation Cash Out	248	0	525	525
10-60-140	FICA	3,231	3,500	45	3,545
10-60-150	Retirement	12,293	14,115	(1,280)	12,835
10-60-160	Insurance	2,702	2,860	(2,585)	275
10-60-230	Travel & Training	0	500	0	500
10-60-250	Equipment Maintenance	2,478	4,500	3,000	7,500
10-60-330	Engineering	0	1,500	0	1,500
10-60-420	Fuel	16,887	15,000	0	15,000
10-60-430	Vehicle Maintenance	10,440	4,500	3,000	7,500
10-60-450	Materials & Supplies	864	900	0	900
10-60-460	Painting & Marking	24	2,000	0	2,000
10-60-530	Street Lighting	39,234	40,000	0	40,000
10-60-740	Capital Outlay	0	15,000	(15,000)	0
10-60-750	Transfer to Capital Projects Funds	0	0	0	0
10-60-751	Capital Outlay/Lease Purchase	0	0	5,000	5,000
10-60-754	Street Projects Upgrade	0	25,000	0	25,000
10-60-755	Sidewalk Curb & Gutter	28,911	10,000	20,000	30,000
10-60-756	Capital Equipment/Projects	0	0	0	0
10-60-780	Machinery & Equipment	0	0	0	0
10-60-790	Auto & Trucks	0	0	0	0
	Total Streets	159,903	185,105	12,755	197,860

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	BUILDINGS & GROUNDS				
10-64-241	Janitorial Supplies	288	1,000	500	1,500
10-64-250	Maintenance & Materials	8,421	7,000	(1,500)	5,500
10-64-260	Building Maint/Contract Cleaning	4,866	5,000	850	5,850
10-64-330	Engineering	1,826	3,500	(3,500)	0
10-64-720	Building Upgrade	0	600	900	1,500
10-64-730	Parking Lot Improvement	0	0	2,000	2,000
10-64-735	Christmas Lights/Decorations	363	790	1,210	2,000
10-64-740	Capital Outlay	0	0	0	0
10-64-750	Transfer to Capital Projects Funds	0	0	0	0
10-64-760	Office Furniture & Equipment	2,719	0	0	0
10-64-770	Computer Equipment & Software	0	0	0	0
	Total Buildings & Grounds	18,483	17,890	460	18,350

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	CITY SHOPS				
10-65-240	Supplies & Expense	1,440	1,630	120	1,750
10-65-242	Personnel Supplies/Uniforms	691	700	0	700
10-65-285	Cellular Telephones	720	825	25	850
10-65-720	Building Upgrade	0	0	0	0
10-65-740	Capital Outlay	0	0	1,500	1,500
10-65-750	Transfer to Capital Projects Funds	0	0	0	0
	Total City Shops	2,851	3,155	1,645	4,800

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	PARKS				
10-70-110	Full-Time Salaries & Wages	50,097	62,430	3,280	65,710
10-70-120	Part-Time Salaries & Wages	0	0	0	0
10-70-130	Overtime	1,250	1,785	215	2,000
10-70-135	Vacation Cash Out	116	0	585	585
10-70-140	FICA	3,895	4,915	315	5,230
10-70-150	Retirement	11,086	17,895	(1,360)	16,535
10-70-160	Insurance	2,448	2,825	(55)	2,770
10-70-230	Travel & Training	0	0	750	750
10-70-250	Equipment Supplies & Maint.	22,745	19,250	(750)	18,500
10-70-520	Lights & Power	1,320	1,500	0	1,500
10-70-740	Capital Outlay	1,423	0	0	0
10-70-780	Machinery & Equipment	0	13,100	(13,100)	0
	Total Parks	94,380	123,700	(10,120)	113,580

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND EXPENDITURES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	RECREATION				
10-72-110	Full-Time Salaries & Wages	12,447	19,460	565	20,025
10-72-120	Part-Time Salaries & Wages	0	0	0	0
10-72-130	Overtime	140	900	100	1,000
10-72-135	Vacation Cash Out	0	0	175	175
10-72-140	FICA	917	1,560	65	1,625
10-72-150	Retirement	3,851	6,070	(110)	5,960
10-72-160	Insurance	2,453	130	(10)	120
10-72-220	Public Notices	0	500	0	500
10-72-230	Travel & Training	0	0	250	250
10-72-250	Equipment / Supplies	108	500	0	500
10-72-285	Cellular Telephones	600	600	150	750
10-72-410	Soccer	0	0	100	100
10-72-415	Softball	0	0	500	500
10-72-416	Sunset Sam Winter Fest	796	945	55	1,000
10-72-417	Miscellaneous Expense	669	1,000	0	1,000
10-72-418	Veterans Day Program	582	0	1,500	1,500
10-72-640	Fun Days - Miscellaneous	15,141	18,500	0	18,500
10-72-641	Fun Days - Car Show	681	600	100	700
10-72-643	Fun Days - 5K Run	507	600	0	600
10-72-644	Fun Days - Breakfast	453	600	200	800
10-72-646	Fun Days - Skateboard	566	0	700	700
10-72-647	Fall Festival	716	1,000	2,500	3,500
10-72-648	Easter Egg Hunt	0	0	1,500	1,500
10-72-650	Senior Citizen Program	2,200	1,500	1,500	3,000
10-72-740	Capital Outlay	0	0	0	0
	Total Recreation	42,827	54,465	9,840	64,305
10-80-600	Addition to Fund Balance	0	54,225	(54,225)	0
TOTAL EXPENDITURES		2,156,571	2,019,720	35,625	2,055,345
REVENUE OVER EXPENDITURES		0	0	0	0

UTILITY ENTERPRISE FUND

INCOME

**SUNSET CITY BUDGET
FY2022**

UTILITY FUND INCOME		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	MISCELLANEOUS INCOME				
51-36-510	Miscellaneous Income	1,167	500	0	500
51-36-601	Sale of Equipment	0	0	0	0
51-36-910	Lease Proceeds	0	0	0	0
	Total Miscellaneous Income	1,167	500	0	500
	CHARGES FOR SERVICES				
51-37-100	Metered Water Fees	666,119	795,000	2,490	797,490
51-37-140	Turn On & New Connections	14,075	12,000	0	12,000
51-37-145	Sewer Connection Fees	1,604	0	0	0
51-37-300	N Davis Sewer District Fees	694,072	690,000	0	690,000
51-37-700	Wasatch Int./Solid Waste Fees	400,034	410,000	12,720	422,720
51-37-710	Extra Garbage Can Rental Fees	260	175	(25)	150
51-37-800	Storm Water Fees	84,147	131,000	0	131,000
51-37-810	Storm Water Connection Fees	0	0	0	0
51-37-900	Utilitiy Late Fees	31,880	32,000	0	32,000
	Total Charges for Services	1,892,191	2,070,175	15,185	2,085,360
	USE OF RETAINED EARNINGS				
51-38-610	General Accojnt/CR	0	109,855	(109,855)	
51-38-900	Transfer Asset from another fund	70,736	0	0	0
	Total Use of Retained Earnings	70,736	109,855	(109,855)	0
	TOTAL INCOME	1,964,094	2,180,530	(94,670)	2,085,860

UTILITY ENTERPRISE FUND
EXPENSES

**SUNSET CITY BUDGET
FY2022**

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	MAYOR & CITY COUNCIL				
51-41-110	Mayor & Council Salaries	20,658	20,670	0	20,670
51-41-140	FICA	1,579	1,585	0	1,585
51-41-190	Expense Allowance	1,238	1,240	0	1,240
51-41-230	Travel & Training	905	1,000	1,700	2,700
51-41-240	Office Supplies	158	600	0	600
51-41-285	Cellular Telephones	220	240	0	240
51-41-590	Newsletter & Postage	594	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	25,352	26,585	1,700	28,285

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	ADMINISTRATIVE OFFICE				
51-44-110	Full-Time Salaries & Wages	112,063	110,000	16,775	126,775
51-44-130	Overtime	0	200	50	250
51-44-135	Vacation Cash Out	3,705	0	5,585	5,585
51-44-140	FICA	8,778	8,500	1,645	10,145
51-44-150	Retirement	44,803	42,585	765	43,350
51-44-160	Insurance	33,019	37,240	(770)	36,470
51-44-200	Postage/Utility Bills	5,795	6,000	200	6,200
51-44-210	Books/Subscrip./Memberships	295	500	0	500
51-44-220	Public Notices	0	100	0	100
51-44-230	Travel & Training	515	2,100	600	2,700
51-44-240	Office Supplies	2,068	3,050	50	3,100
51-44-250	Equipment Maintenance	3,209	5,600	100	5,700
51-44-270	Computer Software Support	3,450	3,450	0	3,450
51-44-285	Cellular Telephones	385	420	(60)	360
51-44-320	Audit & Accounting	4,918	5,300	100	5,400
51-44-500	Bad Debt Write Off	0	500	0	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	852	300	400	700
	Total Administrative Office	223,855	226,095	25,440	251,535

**SUNSET CITY BUDGET
FY2022**

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	NON-DEPARTMENTAL				
51-50-210	Books/Subscrip./Memberships	731	2,000	0	2,000
51-50-280	Telephone	8,685	9,450	50	9,500
51-50-510	Insurance & Surety Bonds	30,132	20,000	0	20,000
51-50-520	Lights & Power	5,446	9,150	350	9,500
51-50-540	Natural Gas	3,616	2,000	1,000	3,000
51-50-600	Promotion of City	1,313	1,600	0	1,600
51-50-630	Transfer to Retirement Ins. Fund	0	0	0	0
51-50-640	Transfer to Capital Projects Funds	0	0	0	0
51-50-686	Codification of Ordinances	724	1,400	0	1,400
51-50-770	Computer Equipment/Software	0	0	750	750
	Total Non-Departmental	50,647	45,600	2,150	47,750

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	WATER				
51-61-110	Full-Time Salaries & Wages	49,696	66,920	3,505	70,425
51-61-120	Part-Time Salaries & Wages	0	0	0	0
51-61-130	Overtime	944	2,700	0	2,700
51-61-135	Vacation Cash Out	587	0	560	560
51-61-140	FICA	3,790	5,330	315	5,645
51-61-150	Retirement	13,188	18,400	(85)	18,315
51-61-160	Insurance	4,818	2,845	(50)	2,795
51-61-210	Books/Subscrip./Memberships	1,625	2,630	6,970	9,600
51-61-230	Travel & Training	1,485	1,620	(1,320)	300
51-61-240	Water Meters	52,202	61,000	(11,000)	50,000
51-61-250	Repair & Maintenance	22,604	15,000	(13,500)	1,500
51-61-330	Engineering	24,171	4,200	(2,700)	1,500
51-61-662	Water Samples & Reports	2,652	4,000	0	4,000
51-61-685	Water Purchase - Weber Basin	270,097	318,240	8,395	326,635
51-61-740	Capital Outlay	0	0	0	0
51-61-750	Valve & Hydrant Repair/Replace	1,000	0	12,000	12,000
51-61-756	Capital Improvement/Waterline	0	0	0	0
51-61-757	Transfer to Capital Projects Funds	0	161,550	(161,550)	0
51-61-760	Valve Box Cleaning	0	0	0	0
51-61-790	Autos & Trucks	0	0	0	0
51-61-850	Depreciation	80,223	77,000	0	77,000
	Total Water	529,082	741,435	(158,460)	582,975

**SUNSET CITY BUDGET
FY2022**

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	SEWER				
51-62-110	Full-Time Salaries & Wages	20,590	22,160	820	22,980
51-62-120	Part-Time Salaries & Wages	0	0	0	0
51-62-130	Overtime	828	210	90	300
51-62-135	Vacation Cash Out	179	0	340	340
51-62-140	FICA	1,644	1,715	95	1,810
51-62-150	Retirement	6,279	6,730	95	6,825
51-62-160	Insurance	484	1,750	(45)	1,705
51-62-230	Travel & Training	0	0	1,000	1,000
51-62-240	Supplies / Materials	459	2,000	500	2,500
51-62-250	Equipment Maintenance	0	0	0	0
51-62-480	Sanitary Sewer/Video	750	15,000	0	15,000
51-62-550	N Davis Sewer District Fees	512,160	513,000	0	513,000
51-62-740	Capital Outlay	0	0	0	0
51-62-741	Capital Outlay/Lease Purchase	0	0	0	0
51-62-752	Sewer Equipment	0	1,500	0	1,500
51-62-760	Transfer to Capital Projects Funds	0	0	0	0
51-62-790	Autos & Trucks	0	0	0	0
51-62-850	Depreciation	4,802	6,000	0	6,000
	Total Sewer	548,175	570,065	2,895	572,960

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	GARBAGE COLLECTION				
51-63-240	Department Expense	6,501	7,500	0	7,500
51-63-492	Garbage Can Replace/Repair	3,004	2,925	3,075	6,000
51-63-560	Refuse Collection	116,948	128,400	(400)	128,000
51-63-565	Wasatch Integrated Waste Mgmt.	199,997	200,000	0	200,000
51-63-740	Capital Outlay	0	0	0	0
	Total Refuse	326,450	338,825	2,675	341,500

**SUNSET CITY BUDGET
FY2022**

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	BUILDING & GROUNDS				
51-64-110	Full-Time Salaries & Wages	24,884	28,450	2,200	30,650
51-64-120	Part-Time Salaries & Wages	0	0	0	0
51-64-130	Overtime	1,202	1,665	(65)	1,600
51-64-135	Vacation Cash Out	74	0	145	145
51-64-140	FICA	1,955	2,305	180	2,485
51-64-150	Retirement	5,590	7,085	245	7,330
51-64-160	Insurance	2,451	4,580	(450)	4,130
51-64-240	Supplies & Expense	9,364	12,500	0	12,500
51-64-241	Janitorial Supplies	0	1,000	1,000	2,000
51-64-250	Maintenance - Parking Lot	0	230	770	1,000
51-64-260	Building Maint./Contract Cleaning	4,866	5,000	850	5,850
51-64-330	Engineering	0	0	1,000	1,000
51-64-420	Fuel	8,063	15,000	0	15,000
51-64-600	Transfer to Capital Projects Funds	0	0	0	0
51-64-720	Building Upgrade	0	0	0	0
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	0	0	0
	Total Building & Grounds	58,449	77,815	5,875	83,690

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	CITY SHOPS				
51-65-110	Full-Time Salaries & Wages	12,664	11,610	2,385	13,995
51-65-130	Overtime	528	200	0	200
51-65-135	Vacation Cash Out	0	0	0	0
51-65-140	FICA	962	905	185	1,090
51-65-150	Retirement	3,144	2,650	590	3,240
51-65-160	Insurance	2,527	1,155	(1,055)	100
51-65-210	Books/Subscrip./Memberships	228	0	250	250
51-65-240	Supplies & Expense	3,603	2,500	0	2,500
51-65-242	Personnel Supplies/Uniform	3,373	3,000	0	3,000
51-65-285	Cellular Telephone	2,176	1,870	630	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	1,500	1,500
	Total City Shops	29,205	23,890	4,485	28,375

**SUNSET CITY BUDGET
FY2022**

UTILITY FUND EXPENSES		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	STORM WATER				
51-66-110	Full-Time Salaries & Wages	27,942	30,450	1,270	31,720
51-66-120	Part-Time Salaries & Wages	0	0	0	0
51-66-130	Overtime	1,242	675	125	800
51-66-135	Vacation Cash Out	239	0	365	365
51-66-140	FICA	2,223	2,385	135	2,520
51-66-150	Retirement	8,793	7,955	995	8,950
51-66-160	Insurance	1,423	5,850	(170)	5,680
51-66-210	Books/Subscrip./Memberships	2,228	2,500	0	2,500
51-66-230	Travel & Training	0	250	1,250	1,500
51-66-240	Supplies & Expense	3,942	5,500	0	5,500
51-66-250	Shop SWPPP Maintenance	3,000	7,500	0	7,500
51-66-330	Engineering	10,770	10,000	0	10,000
51-66-600	Transfer to Capital Projects Funds	0	0	0	0
51-66-740	Capital Outlay	0	57,155	(57,155)	0
51-66-790	Autos & Trucks	0	0	0	0
	Total Storm Sewer	61,802	130,220	(53,185)	77,035
	ADDITION TO RETAINED EARNINGS				
51-80-600	Addition to Retained Earnings	111,077	0	71,755	71,755
TOTAL EXPENSES		1,964,094	2,180,530	(94,670)	2,085,860
INCOME OVER EXPENSES		0	0	0	0

SPECIAL REVENUE FUNDS

**SUNSET CITY BUDGET
FY2022**

CLASS C ROAD FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
	INTERGOVERNMENTAL				
21-33-560	Class "C" Road Allotment	205,000	190,000	0	190,000
	Total Intergovernmental	205,000	190,000	0	190,000
	MISCELLANEOUS				
21-36-100	Road Fund Interest	5,304	2,300	(100)	2,200
21-36-910	Lease Proceeds	0		0	
	Total Miscellaneous	5,304	2,300	(100)	2,200
	USE OF FUND BALANCE				
21-38-600	Contribution from Fund Balance	0	0	2,245	2,245
	Total Use of Fund Balance	0	0	2,245	2,245
	TOTAL REVENUES	210,304	192,300	2,145	194,445
	EXPENDITURES				
21-40-110	Full-Time Salaries & Wages	21,347	22,645	1,740	24,385
21-40-120	Part-Time Salaries & Wages	0	0	0	0
21-40-130	Overtime	607	200	500	700
21-40-135	Vacation Cash Out	106	0	285	285
21-40-140	FICA	1,674	1,750	195	1,945
21-40-150	Retirement	5,584	6,185	345	6,530
21-40-160	Insurance	836	450	(300)	150
21-40-220	Public Notices	0	0	0	0
21-40-230	Travel & Training	250	0	750	750
21-40-250	Equipment Repair & Maint.	17,590	15,000	0	15,000
21-40-255	Personnel Material/Supplies	0	0	1,200	1,200
21-40-330	Engineering	0	0	0	0
21-40-420	Fuel	8,024	14,000	17,000	31,000
21-40-430	Vehicle Maintenance	7,769	15,000	0	15,000
21-40-440	Maintenance & Materials	(108)	9,000	0	9,000
21-40-450	Asphalt	2,149	7,000	0	7,000
21-40-460	Signs & Street Markings	1,408	2,000	0	2,000
21-40-461	Sand & Salt	10,121	4,100	5,900	10,000
21-40-462	Gravel	2,916	2,500	0	2,500
21-40-700	Street Repairs	2,462	7,000	0	7,000
21-40-740	Capital Outlay	0	15,000	(15,000)	0
21-40-741	Capital - Overlays	0	0	0	0
21-40-742	Capital - Crack/Chip/Slurry Seals	0	25,000	25,000	50,000
21-40-743	Capital Outlay/Lease Purchase	0	0	10,000	10,000
21-40-750	Transfer to Capital Projects Funds	0	0	0	0
21-40-780	Machinery & Equipment	0	0	0	0
21-40-790	Autos & Trucks	0	22,000	(22,000)	0
21-80-600	Addition to Fund Balance	127,569	23,470	(23,470)	0
	TOTAL EXPENDITURES	210,304	192,300	2,145	194,445
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2022**

DISPATCH / ANIMAL CONTROL FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
22-36-500	County Disp/Animal Fees Collec.	46,740	46,600	0	46,600
22-38-600	Contribution from Fund Balance	12,766	6,395	3,285	9,680
	TOTAL REVENUES	59,506	52,995	3,285	56,280
	EXPENDITURES				
22-40-510	Dispatch Fees - Davis County	20,364	17,795	2,200	19,995
22-40-520	Animal Control Fees - Davis Co.	39,142	35,200	1,085	36,285
22-80-600	Addition to Fund Balance	0	0	0	
	TOTAL EXPENDITURES	59,506	52,995	3,285	56,280
	REVENUE OVER EXPENDITURES	0	0	0	0

EMERGENCY PREPAREDNESS FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
23-33-580	Contribution from General Fund	0	0	0	0
23-36-500	Fund Raising / Donations	0	0	0	0
23-36-501	Emergency Preparedness Grants	0	0	0	0
23-38-600	Contribution from Fund Balance	0	2,000	3,000	5,000
	TOTAL REVENUES	0	2,000	3,000	5,000
	EXPENDITURES				
23-40-230	Travel & Training	0	0	0	0
23-40-240	Supplies	0	2,000	3,000	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	0	0	0
23-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	0	2,000	3,000	5,000
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2022**

LIQUOR CONTROL FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
24-33-580	Liquor Control Allotment	8,629	8,500	(1,300)	7,200
24-38-600	Contribution from Fund Balance	1,029	3,500	1,300	4,800
	TOTAL REVENUES	9,658	12,000	0	12,000
	EXPENDITURES				
24-40-130	Alcohol Enforcement Overtime	7,010	8,000	0	8,000
24-40-230	Travel & Training	0	0	0	0
24-40-240	Supplies	0	1,000	0	1,000
24-40-250	Equipment Repair & Maintenance	0	0	0	0
24-40-740	Capital Outlay	2,648	3,000	0	3,000
24-80-600	Addition to Fund Balance	0	0	0	
	TOTAL EXPENDITURES	9,658	12,000	0	12,000
	REVENUE OVER EXPENDITURES	0	0	0	0

DARE FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 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	176	500	500	1,000
	TOTAL REVENUES	176	500	500	1,000
	EXPENDITURES				
25-40-230	Travel & Training	0	0	0	0
25-40-240	Supplies	176	500	500	1,000
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	176	500	500	1,000
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2022**

YOUTH CITY COUNCIL FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
26-33-560	Contribution from General Fund	2,500	2,500	(2,500)	0
26-36-500	Contributions	788	800	(300)	500
26-38-600	Contribution from Fund Balance	0	0	4,050	4,050
	TOTAL REVENUES	3,288	3,300	1,250	4,550
	EXPENDITURES				
26-40-210	Books/Subscrip./Memberships	40	50	0	50
26-40-230	Travel & Training	280	0	3,000	3,000
26-40-240	Supplies	695	1,000	500	1,500
26-40-250	Advisors	0	0	0	0
26-40-740	Capital Outlay	0	0	0	0
26-80-600	Addition to Fund Balance	2,273	2,250	(2,250)	0
	TOTAL EXPENDITURES	3,288	3,300	1,250	4,550
	REVENUE OVER EXPENDITURES	0	0	0	0

MISCELLANEOUS GRANTS		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
27-33-620	Public Works Grants	0	40,000	(40,000)	0
27-33-630	Police Grants	6,978	0	0	0
27-33-640	Court Grants	184	0	0	0
27-33-650	CARES Act Funds	158,143	298,891	(298,891)	0
27-33-651	American Rescue Plan Funds	0	317,000	317,000	634,000
27-33-660	Planning Grants	0	40,000	0	40,000
27-38-510	Contribution from Pub Wrks Dept.	0	0	0	0
27-38-520	Contribution from Police Dept.	1,788	0	0	0
27-38-600	Contribution from Fund Balance	0	156,223	(156,223)	
	TOTAL REVENUES	167,093	852,114	(178,114)	674,000
	EXPENDITURES				
27-40-402	Public Works Grants	0	40,000	(40,000)	0
27-40-403	Police Grants	8,766	0	0	0
27-40-404	Court Grants	184	0	0	0
27-40-405	CARES Act	1,920	455,114	(455,114)	0
27-40-406	Planning Grants		40,000	0	40,000
27-40-407	American Rescue Plan Act	0	317,000	317,000	634,000
27-80-600	Add to Fund Balance	156,223	0	0	
	TOTAL EXPENDITURES	167,093	852,114	(178,114)	674,000
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2022**

RETIREMENT INSURANCE PREMIUM FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
30-36-500	Contributions from Gen. Util. Class C	0	30,000	(30,000)	0
30-38-600	Contribution from Fund Balance	0	0	85,000	85,000
	TOTAL REVENUES	0	30,000	55,000	85,000
	EXPENDITURES				
30-40-250	Insurance Premiums	0	0	85,000	85,000
30-80-600	Addition to Fund Balance	0	30,000	(30,000)	0
	TOTAL EXPENDITURES	0	30,000	55,000	85,000
	REVENUE OVER EXPENDITURES	0	0	0	0

LOCAL COUNTY OPTION HIGHWAY TRANSIT FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
32-36-510	Local Co. Option HW/TR Allotment	66,511	60,000	10,000	70,000
32-38-600	Contribution from Fund Balance	0	0	0	0
	TOTAL REVENUES	66,511	60,000	10,000	70,000
	EXPENDITURES				
32-40-740	Roadway Projects	16,872	60,000	(60,000)	0
32-40-750	Capital Outlay	0	0	60,000	60,000
32-80-600	Addition to Fund Balance	49,639	0	10,000	10,000
	TOTAL EXPENDITURES	66,511	60,000	10,000	70,000
	REVENUE OVER EXPENDITURES	0	0	0	0

CAPITAL PROJECT FUNDS

**SUNSET CITY BUDGET
FY2022**

CDBG CAPITAL PROJECT FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
41-33-600	CDBG Grants	107,000	160,000	(160,000)	0
41-38-600	Contribution from Fund Balance	63,869	50	(50)	0
41-38-801	Contribution from Water Funds	0	241,500	(241,500)	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	5,000	0	0	0
41-38-805	Contribution from Storm Sewer	0	0	0	0
41-38-806	Contrib. from Bldgs/Grnds Utilities	0	0	0	0
41-38-807	Contrib. from Capital Projects	0	0	0	0
	TOTAL REVENUES	175,869	401,550	(401,550)	0
	EXPENDITURES				
41-40-220	Public Notices	0	0	0	0
41-40-330	Engineering	22,570	80,000	(80,000)	0
41-40-702	Grant No. 8 - 1300 North	82,563	0	0	0
41-40-704	Grant 10-300W/1600N Waterlines	0	321,550	(321,550)	0
41-40-900	Transfer Asset to Other Fund	70,736	0	0	0
41-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	175,869	401,550	(401,550)	0
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2022**

PUBLIC WORKS CAPITAL PROJECT FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
44-33-600	State Grants	267,342	1,460,030	(1,460,030)	0
44-36-100	Billboard Sign Revenue	16,100	16,100	1,200	17,300
44-36-110	1913 North Rental Property	7,450	12,000	0	12,000
44-36-300	Sale of Equip/Bldgs/Land	0	0	312,000	312,000
44-38-500	Contribution from General Fund	243,050	5,000	(5,000)	0
44-38-501	Contribution from Utility Fund	0	0	0	0
44-38-502	Contribution from Class C Funds	0	0	0	0
44-38-600	Contribution from Fund Balance	236,183	57,160	(48,460)	8,700
	TOTAL REVENUES	770,125	1,550,290	(1,200,290)	350,000
	EXPENDITURES				
44-40-220	Public Notices	900	0	0	0
44-40-330	Engineering	37,865	52,125	(42,125)	10,000
44-40-400	Public Works Projects	68,351	1,220	(1,220)	0
44-40-410	1913 North Rental Property	0	1,000	0	1,000
44-40-500	Transfer to General Fund	0	176,050	(176,050)	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
44-40-730	Capital Outlay	663,009	1,319,895	(980,895)	339,000
44-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	770,125	1,550,290	(1,200,290)	350,000
	REVENUE OVER EXPENDITURES	0	0	0	0

ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
	REVENUES				
45-36-601	Sale of Equipment / Land	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	161	500	0	500
	TOTAL REVENUES	161	500	0	500
	EXPENDITURES				
45-40-220	Public Notices	0	0	0	0
45-40-330	Engineering	0	0	0	0
45-40-404	Economic Development	161	500	0	500
45-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	161	500	0	500
	REVENUE OVER EXPENDITURES	0	0	0	0

SUPPLEMENTAL INFORMATION / SUMMARIES

**SUNSET CITY BUDGET
FY2022**

GENERAL FUND SUMMARY

REVENUES	FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
TAXES	1,474,301	1,384,510	1,035	1,385,545
LICENSES AND PERMITS	91,683	56,010	12,970	68,980
INTERGOVERNMENTAL	35,500	35,500	0	35,500
CHARGES FOR SERVICES	8,607	3,100	1,150	4,250
FINES AND FORFEITURES	343,299	300,000	0	300,000
RECREATION	3,208	450	2,910	3,360
MISCELLANEOUS	120,230	64,100	(785)	63,315
USE OF FUND BALANCE	79,743	176,050	18,345	194,395
TOTAL REVENUES	2,156,571	2,019,720	35,625	2,055,345

EXPENDITURES	FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
MAYOR AND COUNCIL	35,482	27,435	12,400	39,835
COURT	164,800	176,165	10,195	186,360
PROSECUTION / DEFENSE	36,069	44,200	6,000	50,200
ADMINISTRATION	182,961	188,155	24,175	212,330
PLANNING AND ZONING	6,308	1,750	2,910	4,660
BUILDING INSPECTION	9,280	15,360	(2,860)	12,500
NON-DEPARTMENTAL	319,038	135,600	(51,850)	83,750
POLICE	967,539	992,515	74,300	1,066,815
FIRE	116,650	0	0	0
STREETS	159,903	185,105	12,755	197,860
BUILDINGS AND GROUNDS	18,483	17,890	460	18,350
CITY SHOPS	2,851	3,155	1,645	4,800
PARKS	94,380	123,700	(10,120)	113,580
RECREATION	42,827	54,465	9,840	64,305
ADDITION TO FUND BALANCE	0	54,225	(54,225)	0
TOTAL EXPENDITURES	2,156,571	2,019,720	35,625	2,055,345
REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2022
TOTAL ALL FUNDS**

REVENUE/INCOME		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
10	GENERAL	2,156,571	2,019,720	35,625	2,055,345
51	UTILITY	1,964,094	2,180,530	(94,670)	2,085,860
21	CLASS C ROADS	210,304	192,300	2,145	194,445
22	DISPATCH / ANIMAL CONTROL	59,506	52,995	3,285	56,280
23	EMERGENCY PREPAREDNESS	0	2,000	3,000	5,000
24	LIQUOR CONTROL	9,658	12,000	0	12,000
25	DARE	176	500	500	1,000
26	YOUTH CITY COUNCIL	3,288	3,300	1,250	4,550
27	MISCELLANEOUS GRANTS	167,093	852,114	(178,114)	674,000
30	RETIREMENT INSURANCE PREM.	0	30,000	55,000	85,000
32	UTAH LOCAL CO. HWY/TRANSIT	66,511	60,000	10,000	70,000
41	CDBG	175,869	401,550	(401,550)	0
44	PUBLIC WORKS	770,125	1,550,290	(1,200,290)	350,000
45	ECONOMIC DEVELOPMENT	161	500	0	500
	TOTAL REVENUES	5,583,356	7,357,799	(1,763,819)	5,593,980

EXPENDITURE/EXPENSE		FY2020 Actual Year End	FY2021 Adopted Budget	Variance 2019/2020	FY2022 Adopted Budget
10	GENERAL	2,156,571	2,019,720	35,625	2,055,345
51	UTILITY	1,964,094	2,180,530	(94,670)	2,085,860
21	CLASS C ROADS	210,304	192,300	2,145	194,445
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23	EMERGENCY PREPAREDNESS	0	2,000	3,000	5,000
24	LIQUOR CONTROL	9,658	12,000	0	12,000
25	DARE	176	500	500	1,000
26	YOUTH CITY COUNCIL	3,288	3,300	1,250	4,550
27	MISCELLANEOUS GRANTS	167,093	852,114	(178,114)	674,000
30	RETIREMENT INSURANCE PREM.	0	30,000	55,000	85,000
32	UTAH LOCAL CO. HWY/TRANSIT	66,511	60,000	10,000	70,000
41	CDBG	175,869	401,550	(401,550)	0
44	PUBLIC WORKS	770,125	1,550,290	(1,200,290)	350,000
45	ECONOMIC DEVELOPMENT	161	500	0	500
	TOTAL EXPENDITURE/EXPENSE	5,583,356	7,357,799	(1,763,819)	5,593,980
	REV/INC OVER EXPEND/EXPENS	0	0	0	0

**SUNSET CITY
CAPITAL EQUIPMENT AND PROJECTS
FY2022**

<i>GENERAL FUND</i>	
DEPARTMENT / ITEM	AMOUNT
Administration	
1/2 cost of a computer	700
Police	
POU equipment	6,500
Radios	6,800
Vehicle	48,000
Sub-total	61,300
Public Works	
1/2 cost of MIG welder	1,500
TOTAL GENERAL FUND CAPITAL	
	63,500

<i>UTILITY FUND</i>	
DEPARTMENT / ITEM	AMOUNT
Administration	
1/2 cost of a computer	700
Public Works	
1/2 cost of a MIG welder	1,500
TOTAL UTILITY FUND CAPITAL	
	2,200

<i>CAPITAL PROJECTS FUNDS</i>	
DEPARTMENT / ITEM	AMOUNT
Partial construction of Veteran's Memorial Park	339,000
TOTAL GENERAL FUND CAPITAL	
	339,000