

Hyde Park City

Budget 2021



HYDE PARK CITY

established in 1860



Hyde Park City
Officials & Staff

MAYOR:	SHARIDEAN FLINT MAYOR@HYDEPARKCITY.ORG
COUNCIL MEMBERS:	CHARLES WHEELER GERALD OSBORNE KARL WHITE STEPHANIE ALLRED BRANDON BUCK
PLANNING COMMISSION: COMMISONER:	TIFFANY ATKINSON MARK LYNNE DEREK GRANGE TRENT HAGMAN RACHEL ERICKSON
CITY TREASURER:	SUSAN BALLS
CITY RECORDER:	DONJA WRIGHT
UTILITY CLERK (P&Z):	MELINDA LEE
BUILDING INSPECTOR:	DARRIN HANCEY
BUILDING INSPECTOR:	SCOTT STEWART
BUILDING INSPECTOR:	ED PRICE
PUBLIC WORKS DIR:	BRETT KNIGHT
PUBLIC WORKS PROJECT MGR:	MIKE GRUNIG
PUBLIC WORKS:	MOISES HERRERA
PUBLIC WORKS:	MARK JOHNSON
COURT CLERK:	AMANDA SHOEMAKER
COURT CLERK:	DEANN TURNER
CHIEF OF POLICE:	ULYSSES BLACK
FIRE CHIEF:	JAY D. DOWNS
JUSTICE COURT JUDGE:	MATTHEW LORZ
ANIMAL CONTROL:	NOLAN KREBS

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Budget Narrative

GENERAL FUND REVENUE

General Description. General fund revenue sources are comprised of taxes, licenses & permits, intergovernmental revenue, and fines & forfeitures. The General fund pays for general government services such as public safety, streets, parks and recreation. The revenue sources described below represent some of the major revenues of the general fund.

Revenue projections shows a general fund revenue decrease of approximately 14% from last year. The decrease comes from a projection that building in Hyde Park may slow down over the year and the sales tax revenue will decrease.

Sales Tax. Sales tax represents the largest revenue source for the general fund. The economy continued to improve over the past year, creating an increase of approximately 10% over last year. With the downturn in the economy, experts are predicting sales tax income will be down by at least 25% from last year until things begin to level out again. The budgeted sales tax revenues for 2021 will be decreased by 20%.

Property Tax. The budget reflects no increase in the certified tax rate. Due to the growth in the City, it is estimated that revenue from property tax will increase by 5%.

Franchise Tax. Franchise taxes are from Comcast Cable and the Eco-Site Mobile tower located by Lee Park. The budget will remain the same as last year at \$45,000.

Licenses & Permits. The rate of residential growth has increased over the last year. The City has plans for continued new developments on the east side and south side of Hyde Park that will impact this fiscal year. Hyde Park City Building Department is doing the Building Inspections for Hyde Park, North Logan, Clarkston, Newton & Lewiston. The 2020 budget anticipates permit revenues to decrease slightly.

Court Fines. Court fines will remain the same as last year at \$40,000.

ENTERPRISE FUNDS REVENUE

General Description. Enterprise funds are typically services which generate sufficient revenue through rate structure to pay operation, maintenance, and capital improvements for the service. Hyde Park City has three enterprise funds; water, sewer and stormwater.

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Water. The revenue from culinary water provides adequate funding to cover capital improvements, operation and maintenance of the water system. There are no changes proposed to the water fees in this budget. A major water project is anticipated to begin this year including a new water tank on the BLM property the City was awarded.

Sewer. The revenues from the sewer fees provide adequate funding to cover capital improvements, operation and maintenance of the sewer system. There are no changes proposed to the sewer fee.

Stormwater. The revenues from the stormwater fees provide adequate funding to cover capital improvements, operation and maintenance of the stormwater system. There are no changes proposed to the stormwater fee. This budget includes funding for continuing the master stormwater plan.

GENERAL FUNDS CAPITAL

Streets. The Class "C" road budget has \$145,000 and the Capital Outlay road Improvement fund budget has \$20,000 budgeted for street maintenance, overlays, seal coats, and sidewalk maintenance.

CAPITAL PROJECTS FUNDS

Parks. The new park on 600 south and 250 east is well under way. The new park will be funded by RAPZ Grants, bonus density money, park impact fees, and transfers from the General Fund. The City will eventually be reimbursed for a portion of the park as exchange property is sold.

General. The 3100 North (600 south) project is underway. The project is being funded by a CCOG grant and matching funds. Money is also being set aside for the future CMPO road.

CONCLUSION

In past years, the City has budgeted wisely to provide adequate funds to maintain a high quality of life for the residents in our community, while working towards keeping the City debt free. The City Council's goal is to provide the necessary resources to maintain the quality levels of service to the community while remaining fiscally responsible to the tax payers.

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General Fund

Revenue	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Department				
Taxes				
Property Taxes	346,618	420,000	420,000	440,000
Fees in Lieu	20,891	20,000	20,000	20,000
Delinquent Taxes	12,077	10,000	8,000	10,000
General Sales Tax	819,907	890,000	920,000	736,000
Franchise Tax (Cable TV)	45,193	45,000	45,000	45,000
Transit Tax	170,842	190,000	200,000	200,000
Total Taxes	1,415,528	1,575,000	1,613,000	1,451,000

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Licenses & Permits				
Business Licenses	5,406	5,000	5,000	5,000
Building Permits	250,209	200,000	210,000	130,000
Plan Review Fee	14,795	3,000	15,000	5,000
1% State Surcharge	2,537	1,500	2,000	1,300
Animal Lic. & Control	6,059	5,000	4,500	4,500
Total License & Permits	279,006	214,500	236,500	145,800

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Intergovernmental Rev.				
RAPZ Tax-Population	8,694	8,500	9,000	9,000
Class "C" Road Funds	238,604	230,000	235,000	230,000
State Liquor Fund Allot.	2,804	3,000	3,300	3,500
Total Intergovernmental	250,102	241,500	247,300	242,500

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Charges for Services				
Zoning & Subdiv. Fees	2,890	3,000	1,500	1,500
Impact Fees - Parks	87,600	48,000	60,000	44,000
Impact Fees - Roads	170,090	100,000	115,000	85,000
Public Wks. Inspec. Fees	90,884	50,000	8,000	5,000
Drivers Awareness Class	575	500	900	700
Parks - Rental Fees	3,289	2,000	2,000	0
City Bldg. - Rental Fees	9,641	8,000	6,000	3,000
Garbage Collection	455,929	450,000	500,000	500,000
911 Service Charge	52,733	50,000	55,000	55,000
Bldg Perm other Cities	223,952	250,000	280,000	120,000
Infrastructure. Const. Improv.	0	0	0	0
Total Charges for Services	1,097,583	961,500	1,028,400	814,200

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Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Fine & Forfeitures				
<i>Court Fines</i>	50,436	45,000	65,000	40,000
<i>Small Claims Filing Fees</i>	0	0	0	0
<i>Bail for Trials</i>	0	0	0	0
<i>Misc. Court - Revenue</i>	0	0	0	0
Total Fines & Forfeitures	50,436	45,000	65,000	40,000

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Other Revenue				
<i>Cash Back Savings</i>	0	0	1,000	0
Total Other Revenue	0	0	1,000	0

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Contrib. & Transfers				
<i>Local Transit Tax</i>	0	80,000	90,000	70,000
<i>Interest Earnings</i>	82,062	50,000	85,000	60,000
<i>Youth Council</i>	1,976	2,000	2,500	2,500
<i>Bonus Density Lots Rev.</i>	217,935	0	65,250	0
<i>Sundry Revenues</i>	37,099	60,000	100,000	40,000
<i>Reserve Class "C" Road</i>		80,000	80,000	70,000
<i>Reserve Road Impact Fees</i>				280,000
Total Contrib & Transfers	339,072	272,000	422,750	522,500
Total Revenues	3,431,727	3,309,500	3,613,950	3,216,000

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General Fund

Expenditures	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Department				
Executive/ Legislative				
Mayor & Council	26,005	26,000	26,000	26,000
Employee Benefits - FICA	1,994	2,000	2,000	2,000
Total Executive	27,999	28,000	28,000	28,000

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Court				
Salaries -J.P.	26,042	30,000	30,000	30,000
Salaries - Court Clerk	41,336	45,000	45,000	46,000
Salaries - Bailiff	2,360	2,000	5,000	2,000
Employ. Benefits - FICA	5,089	5,500	5,000	5,000
State Unemployment	41	100	100	100
Employ. Benefits - Hlt.Ins.	26,375	29,000	20,000	21,000
Justice Court Retirement	11,600	14,000	14,000	9,000
Long Term Disability	325	500	500	500
Convent. & Workshops	530	500	500	500
Bks. Subscript. & Membr .	203	500	500	500
Travel	422	1,000	3,000	1,000
Office Supplies & Exp.	-320	3,000	3,000	3,000
Office Equip. Maint.	1,035	1,000	5,000	500
Meals & Hotels	2,543	2,500	2,500	1,500
Telephone-Fax-Internet	4,338	4,200	4,000	4,000
Profess. & Tech.Service	10,974	11,000	13,000	11,000
Restitution	1,350	1,500	4,000	4,000
N.L. Shared Ct. Costs	-99,811	-105,000	-105,000	-95,000
Bail Refunds	1,575	2,000	2,500	2,500
Witness & Jury Fees	186	200	300	500
Miscellaneous	0	100	200	500
Capital Outlay Equip	1,250	4,000	5,500	5,000
Trans.-80% Surcharge	5,170	5,500	4,500	4,000
Trans.-85% Surcharge	4,013	3,500	5,000	4,000
Trans.-35% Surcharge	4,594	4,500	4,000	3,000
Trans.-100% of \$8.00	3,625	4,000	4,000	3,000
Total Court	54,845	70,100	76,100	67,100

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Transfers				
Transfer to Cap Park Fund	160,000	100,000	100,000	100,000
Transfer to Cap Projects Fund	120,000	50,000	50,000	350,000
Total Transfers	280,000	150,000	150,000	450,000

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Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Administrative				
Salaries	208,728	245,000	150,000	150,000
Employee Benefit-FICA	13,235	13,000	12,000	13,000
State Unemployment	143	200	100	200
Employee Benefit - Hlth.Ins.	56,695	57,000	40,000	41,000
Employee Benefit-Retire.	31,059	31,000	26,000	27,000
Benefits.L.T.Disability	1,047	1,200	1,000	1,000
Works.Comp.& job Sec .	8,286	10,000	10,000	10,000
Memberships.Bks, Subs.	7,328	4,500	9,000	5,000
Convent.-Workshops	3,870	5,000	5,000	2,000
Public Notices	1,122	2,000	4,000	4,000
Travel	1,194	2,000	4,000	2,000
Office Supplies & Exp.	936	7,500	7,000	7,000
Office Equip Maint.	2,924	3,000	5,000	5,000
Meals & Hotels	5,280	8,000	5,000	2,000
Telephone-Fax-Internet	3,810	4,000	3,000	3,000
Profess. & Tech, Services	51,748	25,000	45,000	30,000
Discretionary Fund	1,025	1,000	1,000	1,000
Elections		5,000	6,000	6,000
Youth Council	2,610	2,500	3,000	3,000
Youth Council Scholarship	-	500	500	500
Insurance & Surety Bonds	34,516	35,000	35,000	35,000
Sales Tax Incentive Dist	22,355	35,000	35,000	35,000
Miscellaneous	5,765	5,000	16,000	5,000
Capital Outlay-Equip.	1,250	4,000	3,000	5,000
Total Administrative	464,926	506,400	425,600	392,700

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
General Govern Build.				
Salaries	5,631	6,000	4,000	4,000
Employee Benefits	378	500	300	3,000
Bldg. Maint. & Supplies	3,037	5,000	5,000	5,000
Grounds Maint. & Supp.	-228	4,000	100	1,000
Utilities	11,653	15,000	10,000	15,000
Pioneer Monu. -Maint.	0	500	0	0
Miscellaneous	0	0		0
Cap.Outlay-Bldg.Maint.	0	140,000	130,000	10,000
Total Gen Govern Build	20,471	171,000	149,400	38,000

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Planning & Zoning				
P & Z Commission	5,100	5,000	7,000	7,000
Employee Benefits - FICA	390	500	500	500
Member, Books,Sub	1,548	1,000	1,000	1,000
Conven.Wkshops,Dinner	90	1,000	200	200

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<i>Public Notices</i>	259	500	300	500
<i>Office Supp. & Expenses</i>	214	500	400	500
<i>Office Equip.Maint.</i>	0	1,000	1,000	1,000
<i>Telephone.-Fax-Internet</i>	1,765	2,000	1,000	2,000
<i>Legal Fees</i>	425	1,000	1,000	1,000
<i>Planning Services</i>	4,846	6,000	5,000	5,000
<i>Engineering Services</i>	25,876	24,000	14,000	12,000
<i>Bldg. Inspector Fees</i>	-1,290	0	0	0
<i>Misc</i>	0	0	0	0
Total P&Z	39,223	42,500	31,400	30,700

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Police Department				
<i>No.Logan Contract Serv.</i>	350,557	390,000	390,000	422,000
<i>911 Services</i>	54,016	50,000	55,000	55,000
<i>Emergency Mgt.-CERT</i>	166	1,000	2,000	2,000
<i>Police Dept.-Misc.</i>	2,804	0		0
<i>Police - State Fund Liquor allo</i>	0	3,000	3,300	3,500
<i>Misc</i>	0	100	100	100
<i>Capital Outlay - Building</i>	41,000	41,000	41,000	41,000
Total Police Dept	448,543	485,100	491,400	523,600

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Animal Control				
<i>Office Supplies & Exp.</i>	101	200	200	200
<i>Shelter Services</i>		500	500	500
Total Animal Control	101	700	700	700

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Fire Protection				
<i>Smithfield City-Fire Protection</i>	48,751	85,000	90,000	90,000
<i>Capital Outlay-Substation</i>		2,000	2,000	2,000
Total Fire Protection	48,751	87,000	92,000	92,000

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Building Department				
<i>Salaries</i>	85833	210,000	200,000	270,000
<i>Employee Benefit-FICA</i>	6580	10,000	15,000	16,000
<i>State Unemployment</i>	81	100	100	200
<i>Employee Benefit - Hlth.Ins.</i>	20800	40,000	45,000	55,000
<i>Employee Benefit-Retire.</i>	16035	32,000	37,000	45,000
<i>Benefits.L.T.Disability</i>	430	800	1,000	1,000
<i>Membershps.Bks, Subs.</i>	18673	4,000	2,000	2,000
<i>Office Supplies</i>	2749	2,000	2,000	2,000
<i>Equipment Maintenance</i>	3240	1,000	4,000	4,000

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<i>Travel, Hotels & Meals</i>	2922	3,000	3,500	2,000
<i>Utilities</i>	0	2,000	2,000	2,000
<i>Telephone-Fax-Internet</i>	691	2,000	1,200	1,000
<i>Professional Fees</i>	480	1,000	1,000	1,000
<i>Education & Training</i>	0	2,000	2000	2,000
<i>1% Building Permit Surcharge</i>	2617	4,000	5,000	1,300
<i>Peer Review Fees</i>	1650	4,000	5,000	5,000
<i>Fuel</i>	2422	4,000	3,000	3,000
<i>Misc</i>	305	500	500	700
<i>Capital Outlay Equipment</i>	22595	20,000	15,000	10,000
Total Building Dept	188,103	342,400	344,300	423,200

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Streets				
<i>Salaries</i>	53,041	62,500	53,000	55,000
<i>Employee Benefit-FICA</i>	6,844	8,000	4,000	5,000
<i>State Unemployment</i>	36	100	50	100
<i>Employee Benefit Hlth.Ins.</i>	7,803	7,500	14,000	15,000
<i>Employee Benefit-Retire.</i>	16,568	18,500	10,000	11,000
<i>Benefits.L.T.Disability</i>	259	400	300	500
<i>Equipment Maint.</i>	5,984	5,000	3,000	3,000
<i>Travel - Meals- Hotels</i>	1,100	1,500	1,000	1,000
<i>Utilities</i>	18,608	15,000	17,000	17,000
<i>Legal Fees</i>	574	0		0
<i>Engineering Fees</i>	19,659	3,000	8,500	10,000
<i>Education & Training</i>	0	1,000	1,000	1,000
<i>Class "C" Rd. Funds</i>	278,633	290,000	290,000	149,000
<i>Fuel</i>	4,257	3,000	1,000	1,000
<i>Transit Tax</i>	170,842	190,000	200,000	200,000
<i>Miscellaneous</i>	377	500	1000	1,000
<i>Capital Outlay-Equip.</i>	5,453	20,000	30,000	20,000
<i>Capital Outlay-Rd.Imp.</i>	124,024	130,000	65,000	20,000
<i>Prop Pay</i>	0	7,500	15,000	7,500
<i>Prop Pay</i>	14,424	18,000	15,000	0
Total Streets	716,518	781,500	728,850	517,100

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Garbage Collection				
<i>Contract Services</i>	442,469	530,000	495,000	500,000
<i>Utilities - Bad Debt</i>	262	500	500	500
Total Garbage Collection	442,731	530,500	495,500	500,500

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Parks				
<i>Salaries</i>	32,554	45,000	45,000	65,000
<i>Employee Benefit-FICA</i>	2,490	2,000	4,000	5,000

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<i>State Unemployment</i>	33	0	100	200
<i>Employee Benefit Hlth.Ins.</i>	1,094	400	5,000	6,000
<i>Employee Benefit-Retire.</i>	1,645	1,500	3,000	4,000
<i>Benefits.L.T.Disability</i>	113	100	200	200
<i>Supplies & Maint.</i>	15,696	11,000	11,000	11,000
<i>Equipment Maint.</i>	11,814	1,000	2,000	2,000
<i>Utilities</i>	859	1,000	1,000	1,000
<i>Capital Outlay - Equip</i>	0	15,000	16,921	15,000
<i>Fuel</i>	2,908	2,500	4,000	4,000
<i>Miscellaneous</i>	45	100	300	0
<i>Park Property Payment.</i>	112	0	0	0
Total Parks	69,363	79,600	92,521	113,400

Department	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Recreation				
<i>Youth Programs</i>	-	700	3,000	3,000
<i>Rec-RAPZ Tax Funds</i>	850	6,000	7,000	7,000
<i>Celebrations</i>	9,646	15,000	15,000	15,000
<i>Service Projects</i>	233	1000	2000	2,000
<i>Ice Arena - Endowment</i>	12604	12,000	12,000	12,000
Total Recreation	23,333	34,700	39,000	39,000

Total Expenditures	2,824,907	3,309,500	3,144,771	3,216,000
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Total Revenue	3,431,727	3,309,500	3,613,950	3,216,000
Total Expenditures	2,824,907	3,309,500	3,144,771	3,216,000

Water Fund

Revenue	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Department				
<i>Water Sales</i>	602,374	560,000	570,000	570,000
<i>Water Impact Fees</i>	158,922	75,000	110,000	65,000
<i>Penalties & Forfeitures</i>	3,117	2,000	2,500	2,000
<i>Water - NSF Fees</i>	-1	0	0	0
<i>Water Line Extensions</i>	346,732	0	0	0
<i>Water - Sundry Revenue</i>	15,000	3,000	0	0
<i>Misc</i>	346,732	0	0	0
<i>Interest</i>	5,496	0	5,000	5,000
<i>Reserve Impact Fee</i>				163,000
<i>Fund Balance</i>				0
Total Revenue	1,478,372	640,000	682,500	805,000
Expenditures	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Department				
<i>Salaries</i>	72,178	76,000	71,000	72,000

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<i>FICA Benefits</i>	5,370	5,600	5,500	6,500
<i>State Unemployed.</i>	45	100	100	200
<i>Employ. Health Insur.</i>	10,448	14,000	15,000	17,200
<i>Employ. Retirement</i>	11,854	10,000	12,000	14,000
<i>Benefits.L.T.Disability</i>	345	800	500	1000
<i>Bk.-Subs.Memberships</i>	4,276	7,000	1,500	1,500
<i>Travel-Meals-Hotels</i>	4,583	7,000	3,500	1,500
<i>Office Supplies & Exp.</i>	12,802	11,500	14,000	14,000
<i>Equipment Maint</i>	62,295	30,000	50,000	30,000
<i>Utilities</i>	23,623	20,000	16,000	20,000
<i>Prof. & Tech. Services</i>	25,558	125,000	200,000	100,000
<i>Education & Training</i>	1934	1,000	1000	1,000
<i>System Maint.</i>	14,323	25,000	50,000	25,000
<i>Fuel</i>	5,179	5,000	5,000	5,000
<i>Misc. Expend.</i>	853	1,000	100	100
<i>Amortization</i>	0	2,000	0	0
<i>Depreciation</i>	196,315	180,000	180,000	180,000
<i>Capital Outlay-Sys Improve</i>	9,145	50,000	110,000	289,000
<i>Capital Outlay- Equip</i>	13,720	40,000	27,000	20,000
<i>Irrigation System Fees</i>	15,256	11,000	7,000	7,000
<i>Transfer to Cap Proj</i>	22,000	18,000	18,000	0
Total Expenditures	512,102	640,000	787,200	805,000

Sewer Fund

Revenues	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Department				
<i>Sewer Services</i>	868,950	865,000	895,000	890,000
<i>Sewer Impact Fees</i>	97,894	42,000	73,000	43,000
<i>Line Ext. Mt. GateSubdiv.</i>	420,997	0		0
<i>Interest Earnings</i>		0		0
<i>Miscellaneous</i>	420,997	0		0
<i>Reserve Impact Fees</i>				147,200
Total Revenue	1,808,838	907,000	968,000	1,080,200

Expenditures	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Department				
<i>Salaries</i>	71,747	78,000	68,000	85,000
<i>FICA Benefits</i>	5,337	6,000	5,000	7,000
<i>State Unemploy.</i>	44	100	100	200
<i>Employ. Health Insur.</i>	10,425	10,000	15,000	20,000
<i>Employ. Retirement</i>	11,775	13,000	12,000	18,000
<i>Benefits.L.T.Disability</i>	343	500	500	500
<i>Bks.Subs-Memberships</i>	1100	1000	1000	1000
<i>Travel-Meals-Hotels</i>	2,713	3,000	3,000	3,000

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<i>Offices Supplies & Exp.</i>	9,014	10,000	8,000	8,000
<i>Equip. Maint.</i>	6,912	5,000	13,000	5,000
<i>Utilities</i>	2,400	3,000	2,000	2,000
<i>Prof. & Tech. Services</i>	16,982	7,000	4,000	5,000
<i>Logan Treatment</i>	382,228	403,000	430,000	430,000
<i>Education & Training</i>	285	1000	1000	1,000
<i>System Maint.</i>	289	200	300	500
<i>Fuel</i>	5,034	5,000	5,000	5,000
<i>Misc. Expenditures</i>	0	200	0	0
<i>Bad Debt</i>	0	100	0	0
<i>Depreciation</i>	118,640	110,000	110,000	110,000
<i>Capital Outlay -Equip.</i>	1,992	20,000	61,000	50,000
<i>Capital Outlay -Sys.Imp.</i>	0	120,000	110,000	329,000
<i>Transfer to Cap Projects</i>	4,532	10,000	10,000	0
<i>Benefits Expense</i>	-3,086	900		
Total Expenditures	648,706	807,000	858,900	1,080,200

Storm Water Fund

Revenue	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Department				
<i>Storm Water Services</i>	51,766	55,000	58,000	58,000
<i>Storm Water Inspec. Fees</i>	22,200	13,000	23,000	15,000
<i>Contributions From Contracto</i>	183,862	0	0	0
<i>ASAP Grant</i>	25,000	0	0	0
<i>Sundry Revenue</i>	183,862	0	0	0
Total Revenue	466,690	68,000	81,000	73,000

Expenditures	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
Department				
<i>Office Supplies Exp.</i>	228	1,000	-	1,000
<i>Equipment Maint.</i>	1339	2,000	-	2,000
<i>Prof. & Technical Serv.</i>	37554	10,000	16,000	10,000
<i>System Maint.</i>	3,270	3,000	4,000	4,000
<i>Fuel</i>	101	1,000	-	1,000
<i>Depreciation</i>	17929	33,000	33,000	33,000
<i>Cap - System Improvements</i>	6,719	10,000	6,000	17,000
<i>Capital Outlay-Equip.</i>		8,000	-	5,000
<i>Transfer To Cap Proj</i>	3,000	-		
Total Expenditures	70,140	68,000	59,000	73,000

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Capital Projects Fund

Revenue	Accounts	Budgeted 2020	Estimated 2020	Budgeted 2021
Departments				
<i>Interest Earnings</i>	45-38-100	0	0	0
<i>Transfer from Gen. Fund</i>	45-39-100	50,000	50,000	350,000
<i>CCCOG Grant 2018</i>	45-39-200	1,750,000	500,000	1,815,000
<i>CCOG Grant 2015</i>	45-39-510	0		0
<i>Transfer from Water Fund</i>	45-39-511	10,000	10,000	0
<i>Transfer from Sewer Fund</i>	45-39-512	10,000	10,000	0
<i>Transfer from Storm Water Fu</i>	45-39-513	0	10,000	0
Total Revenue		1,820,000	580,000	2,165,000

Expenditures	Accounts	Budgeted 2020	Estimated 2020	Budgeted 2021
<i>City Shop Maint & Supp</i>	45-40-560	5,000	5,000	-
<i>Loader</i>	45-40-710	-		-
<i>City Shop Improvements</i>	45-40-740	15,000	-	-
<i>Snow Plow</i>	45-40-750	50,000	-	-
<i>Public Works Truck</i>	45-40-730	10,000	-	-
<i>CMPO Road Project</i>	45-40-720	40,000	40,000	-
<i>3100 North Road Project</i>	45-40-760	-		-
<i>3100 North Property Purchase</i>	45-40-770	-		-
<i>3100 N Road Project Phase 2</i>	45-40-800	1,700,000	535,000	2,165,000
Total Expenditures		1,820,000	580,000	2,165,000

Capital Projects Park Fund

Revenue	Accounts	Budgeted 2020	Estimated 2020	Budgeted 2021
Departments				
<i>RAPZ Tax Grant Funds</i>	46-33-400	330,000	215,000	200,000
<i>Bonus Density Funds</i>		148,000	148,000	472,000
<i>Transfer from General Fund</i>	46-39-100	100,000	100,000	100,000
<i>Prior Year Fund Balance</i>	46-39-150	95,000	0	90,000
Total Revenue		673,000	463,000	862,000

Expenditures	Accounts	Budgeted 2020	Estimated 2020	Budgeted 2021
<i>Engineering</i>	46-40-550	10,000	10,000	-
<i>Maint. & Supplies</i>		0		0
<i>Capital Improve-Prop Purch</i>	46-40-740	0	0	0
<i>Improvements 2020</i>	46-40-750	663,000	189,000	862,000
Total Expenditures		673,000	199,000	862,000

MBA

Municipal Building Authority	Actual 2019	Budgeted 2020	Estimated 2020	Budgeted 2021
MBA Depreciation Exp		25000	25000	25000
Total Expenditures	0	25,000	25,000	25,000