

Acct No	Account Description	2010-11 Budget
<b>GENERAL FUND</b>		
<b>REVENUES</b>		
<b>Taxes</b>		
10-31-1000	General Property Taxes	3,888,042
10-31-1100	Personal Property Taxes	60,000
10/31/3000	General Sales & Use Tax	2,756,260
10/31/4000	Franchise Tax (Cable TV)	130,000
10/31/4100	Muni Telephone Tax	430,000
10/31/4300	Franchise Tax (Questar)	525,000
10/31/4400	Franchise Tax (Rocky Mtn)	870,000
10/31/5000	Transient Room Tax	35,000
10/31/7000	Motor Vehicle Fee-In-Lieu	150,000
	Taxes Totals:	8,844,302
<b>Licenses &amp; Permits</b>		
10-32-1000	Business Licenses & Permits	140,000
10-32-2000	Building Permits	180,000
10-32-2100	Building Permit Reinspection	250
10-32-2300	Plan Check fees	117,000
10-32-5000	Animal Licenses	6,000
10-32-6000	Road Cut Permits	30,000
	Licenses & Permits Totals:	473,250
<b>Intergovernmental Revenue</b>		
10-33-1000	CDBG Grant	53,000
10-33-4000	State Grants	250,000
10-33-5600	Class C Road Fund Allotment	786,000
10-33-6000	State Liquor Fund Allotment	26,000
10-33-7000	Grants - Arts	5,000
	Intergovernmental Revenue Totals:	1,120,000
<b>Charges For Services</b>		
10-34-3000	Land Use Fees	25,000
10-34-3100	Street Sidewalk & Curb Repairs	5,000
10-34-4500	Weed Removal & Cleanup Charges	1,000
	Charges For Services Totals:	31,000
<b>Other Revenue</b>		
10-36-1000	Interest Earnings	12,500
10-36-1100	Class C Road Interest - PTIF	1,500
10-36-5000	Court Fines & Forfeitures	900,000
10-36-5100	Court Traffic School	38,000
10-36-6100	Reimb from PRP - Dr. Clean	500,000
10-36-7000	Sale of Property	0
10-36-8100	Miscellaneous Revenue	2,500
10-36-9000	Code Enforcement Fines	500

10-36-9100	Rental of City Hall	12,000
10-36-9301	Rent Revenue	12,000
10-36-9350	Dividend from ULCT	9,522
10-36-9400	Special Improvement Dist. #1	13,623
	Other Revenue Totals:	1,502,145
<b>Contributions &amp; Transfers</b>		
10-38-4000	Transfer from RDA	15,574
	Contributions & Transfer Totals	15,574
	<b>Revenue Totals:</b>	<b>11,986,271</b>

## EXPENDITURES

### Administration

10-410-110	Salaries & Wages-City Manager	112,500
10-410-111	Vehicle Allowance-Manager	2,400
10-410-112	Employee Benefits - Manager	45,144
10-410-113	Salary Adjustments	8,500
10-410-120	Salaries & Wages- FTE 4; PT 3	220,892
10-410-130	Employee Benefits	138,656
10-410-210	Office Supplies & Memberships	3,500
10-410-230	Training	2,000
10-410-231	Mileage Allowance	500
10-410-240	Energy Assistance Program	100
10-410-250	Equipment Supplies & Maint	3,000
10-410-290	Cellular Phone	1,980
10-410-310	Computer Support Contracts	15,000
10-410-341	Audit	29,000
10-410-410	Claims Against the City	5,000
10-410-510	Liab., Surety Bds, Works Comp	23,750
10-410-550	Janitorial	10,000
10-410-560	Utilitites	12,500
10-410-610	Miscellaneous Expense	750
10-410-620	Hospitality	500
10-410-630	Promotional	250
10-410-740	Capital Outlay -Purch of Equip	500
10-410-750	Bond Administration Fee	7,500
10-410-751	Federal Lobbyist - Jordan & Assoc	51,000
10-410-752	State Lobbyist - Capstone	15,000
10-410-753	State Lobbyist - R & R Partners	10,000
	Administration Totals:	719,922

### City Council

10-415-100	Salaries & Wages - Mayor	18,304
10-415-101	Benefits - Mayor	4,557
10-415-102	Vehicle Allowance-Mayor	2,400
10-415-110	Salaries & Wages - Council	57,200
10-415-130	Benefits - Council	14,698

10-415-210	Books, Subscriptions & Members	2,500
10-415-211	Utah League of Cities & Towns	15,295
10-415-220	Public Notices-newspaper	4,000
10-415-225	Public Notices - mailing	2,500
10-415-230	Training	1,000
10-415-231	Mileage Allowance	1,500
10-415-240	Office Expense & Supplies	1,500
10-415-260	Mayor's Cellphone allowance	480
10-415-401	Internet Charges Reimbursed	0
10-415-510	Liability Insur & Surety Bond	21,243
10-415-610	Miscellaneous Expense	500
10-415-620	Hospitality	500
10-415-630	Promotional	0
10-415-635	Mayor/Council Neighborhood Mtgs	3,600
10-415-640	Meals	0
	City Council Totals:	151,777

#### **Justice Court**

10-420-110	Salaries & Wages - Judge	92,700
10-420-120	Salaries & Wages Ct Clerks 3F 1P	127,780
10-420-130	Employee Benefits	93,000
10-420-210	Books, Subscriptions & Members	5,000
10-420-230	Training	5,000
10-420-240	Office Expense & Supplies	6,000
10-420-241	Mailing Costs	12,000
10-420-242	Credit Card Service Fees	7,500
10-420-250	Equipment Supplies & Maint	12,000
10-420-270	Computer Network Service	4,800
10-420-290	Telephone	4,000
10-420-310	Prosecuting Attorney Contract	172,645
10-420-311	Public Defender	17,500
10-420-312	Constable Services	4,000
10-420-320	Jury Expenses	4,200
10-420-321	Witness Fees	2,800
10-420-330	Bailiff	30,000
10-420-331	Translator Fees	2,800
10-420-350	Traffic School Expense	9,000
10-420-510	Liab., Surety Bds, Works Comp	21,000
10-420-550	Janitorial	5,000
10-420-560	Utilities	7,000
10-420-800	Payment to Cottonwood Heights	200,000
	Justice Court Totals:	845,725

#### **Treasurer**

10-460-310	Contract	9,000
10-460-610	Bank Transaction Fees	5,000
	Treasurer Totals:	14,000

#### **City Attorney**

10-481-330	Legal Services Contract	120,000
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10-481-332	Litigation Legal Services	40,000
10-481-333	Annexation Legal Service	5,000
	City Attorney Totals:	165,000

**City Engineer**

10-482-310	Engineering Consultant (Kano)	65,000
10-482-320	Engineering Contract (Forsgren)	105,000
	City Engineer Totals:	170,000

**City Hall**

10-510-100	Salaries & Wages - Parttime	5,000
10-510-110	Outside Contracts	7,500
10-510-120	Furniture	0
10-510-270	Building & Grounds Supp & Main	10,000
10-510-280	Utilities	2,500
10-510-290	Telephone	5,000
10-510-310	Janitorial & Other	6,000
10-510-510	Insurance	19,000
10-510-610	Miscellaneous Expense	2,500
10-510-730	Maintenance & Repairs	7,500
10-510-740	Capital Outlay -Purch of Equip	0
10-510-741	Emergency Contingency	5,000
10-510-742	Rental Expenses	2,500
	City Hall Totals:	72,500

**Planning Comm/Board of Adjustment**

10-520-230	Training	250
10-520-240	Office Expense & Supplies	400
10-520-310	Stipends	5,700
	Planning Comm/Board of Adjust Totals	6,350

**Community Events**

10530-601	Arts Council Grant Programs	5,000
10-530-602	Newsletter	30,000
10-530-603	City Events	1,000
10-530-604	Historical	500
10-530-606	Other Events	0
10-530-608	July 4th Fireworks	15,000
10-530-607	Education	3,000
10-530-609	Youth City Council	250
10-530-610	Emergency Preparedness	750
10-530-611	Interfaith Council	1,000
10-530-614	CDBG Grant Expenses	53,000
10-530-620	Christmas Decorations	0
	Community Events Totals:	109,500

**Law Enforcement**

10-540-310	County Sheriff Contract	3,187,227
	Law Enforcement Totals:	3,187,227

**Fire Department**

10-550-300	Cottonwood Heights Payment	175,000
10-550-310	CERT Programs	0
10-550-320	Unified Fire/Paramedic Contr.	1,698,998
	Fire Department Totals:	1,873,998

**Building Inspection**

10-560-310	Building Inspection Contract	160,000
	Building Inspection Totals:	160,000

**Animal Control**

10-570-310	South Salt Lake Contract	92,750
	Animal Control Totals:	92,750

**Class "C" Roads**

10-610-310	County Public Works Contract	476,000
10-610-423	Street Sweeping	40,000
10-610-424	Rental of Storage Unit	6,000
10-610-450	Lights & Utilities	105,000
10-610-428	Waste Container	6,000
	Class "C" Roads Totals:	633,000

**Parks**

10-640-110	Salaries & Wages - Full Time	60,000
10-640-120	Seasonal Work/Part-time	40,000
10-640-130	Employee Benefits	15,000
10-640-240	Spring Clean Up	10,000
10-640-250	Equipment	2,500
10-640-260	Supplies & Maintenance	27,500
10-640-280	Utilities/Water	23,000
10-640-290	Cell Phone - Parks	660
10-640-293	Vehicle Maintenance	5,000
	Parks Totals:	183,660

**Community Development**

10-680-110	Salaries & Wages - FT5	246,982
10-680-130	Employee Benefits	128,974
10-680-210	Books, Subscriptions & Members	2,000
10-680-220	Public Notices	4,500
10-680-230	Training	1,000
10-680-231	Mileage Reimbursement	200
10-680-240	Office Expense & Supplies	6,000
10-680-250	Equipment Supplies & Maint	3,000
10-680-290	Cell Phone - Code Enforcement	180
10-680-311	GIS	2,500
10-680-320	Professional Service (Minutes)	3,000
10-680-354	Nuisance Abatement/Cleanup	2,500
10-680-510	Liab., Surety Bds, Works Comp	15,500

10-680-550	Janitorial	5,000
10-680-560	Utilities	6,250
10-680-565	Telephone	4,000
10-680-740	Capital Outlay -Purch of Equip	0
10-680-741	Vehicle Maintenance	3,000
	Community Development Totals:	434,586

**Intergovernmental Charges**

10-900-100	Transfer to Capital Projects	1,120,815
10-900-500	Transfer to Debt Service - BOND	1,754,263
	Reserve Fund	291,198
	Intergovernmental Charges Totals:	3,166,276

**Expenditure Totals: 11,986,271**