Midvale City Corporation
Fiscal Year 2010 Adopted Budget
General Fund Revenue

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	2010 Ongoing	2010 One-time
REVENUES						
Property tax	$2,777,500	$3,272,000	$3,120,000	$3,276,000	$3,276,000	$0
Property tax - delinquent	76,600	73,200	80,000	90,500	90,500	0
Property tax - motor vehicles	359,500	360,000	400,000	420,000	420,000	0
Sales tax	5,796,200	5,448,800	5,319,800	5,516,600	5,516,600	0
Energy sales & use tax	1,590,700	1,605,500	1,615,900	1,648,200	1,648,200	0
Telecommunications tax	680,800	700,000	662,000	680,800	680,800	0
Transient room tax	118,800	116,000	100,000	110,000	110,000	0
	11,400,100	11,575,500	11,297,700	11,742,100	11,742,100	0
Business licenses	198,200	205,000	205,000	265,200	265,200	0
Bar cards	3,400	3,000	3,000	8,000	8,000	0
Building permits	354,600	350,100	600,100	400,000	400,000	0
Sign fees	5,000	4,000	4,000	4,000	4,000	0
Road cut fees	13,400	10,000	8,000	8,000	8,000	0
Animal licensing	4,700	5,000	5,000	5,000	5,000	0
	579,300	577,100	825,100	690,200	690,200	0
Victim assistance grant	71,300	72,000	72,000	74,300	74,300	0
JAG grant	23,700	19,000	19,000	119,000	0	119,000
Fire - state medical grant	19,000	10,200	10,200		0	0
Crime Reduction Asst Program grant	7,800	0	0		0	0
Bullet proof vest program grant	(4,100)	0	0		0	0
Homeland Security grants	22,100	31,100	31,100		0	0
COPS grant (proposed)				115,000	115,000	0
B&C Road Funds	882,500	850,000	763,100	850,000	850,000	0
Liquor funds	47,700	51,000	51,000	50,000	50,000	0
ZAP tax grant	10,000	10,800	10,800		0	0
SLCo Boys & Girls Club pass-through	90,000	90,000	90,000	82,000	0	82,000
EPA grants	152,700	150,000	150,000	150,000	150,000	0

Midvale City Corporation
Fiscal Year 2010 Adopted Budget
General Fund Revenue

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	2010 Ongoing	2010 One-time
Jordan School District	60,000	90,000	90,000	90,000	90,000	0
Abstinence education grant	62,700	84,300	84,300		0	0
FEMA EMPG grant	5,700	15,500	15,500	3,800	0	3,800
DUI shift reimbursement	10,500	10,000	8,000	10,000	10,000	0
State Forestry grant		4,000	4,000	6,700	0	6,700
SAFER grant		94,500	94,500	340,600	340,600	0
CBC grants	5,400	37,400	37,400			0
CDBG	234,100	610,100	610,100	430,500	318,500	112,000
Other grants		5,000	5,000		0	0
	1,701,100	2,234,900	2,146,000	2,321,900	1,998,400	323,500
Maps and publications	2,300	3,600	3,600	3,600	3,600	0
Police reports	6,900	18,000	17,000	17,000	17,000	0
False alarms	2,200	5,000	5,000	5,000	5,000	0
Code enforcement fees	25,000	29,000	10,000	25,000	25,000	0
Animal Control services	16,500	10,000	7,000	10,000	10,000	0
911 service fees	228,000	221,000	221,000	275,000	275,000	0
Cemetery lot sales	20,000	18,200	15,000	20,000	20,000	0
Cemetery service fees	25,500	16,400	15,000	20,000	20,000	0
Administrative fees from enterprise funds	278,000	320,800	320,800	395,300	395,300	0
Arts Council activities	12,000	12,000	10,000	12,000	12,000	0
Rents and concessions	7,500	4,500	8,000	6,000	6,000	0
Harvest Days activities	3,100	5,600	5,600	5,600	5,600	0
Fire cost recovery/reimbursement	2,500	5,000	1,800	17,600	5,000	12,600
Fire permits/recoveries	15,900	15,000	15,000	15,000	15,000	0
Plan check fees	99,000	84,600	84,600	85,000	85,000	0
Zoning services	65,900	60,000	40,000	45,000	45,000	0
	810,300	828,700	779,400	957,100	944,500	12,600

Midvale City Corporation
Fiscal Year 2010 Adopted Budget
General Fund Revenue

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	2010 Ongoing	2010 One-time
Fines and forfeitures/reimb of court costs	973,200	1,051,300	1,170,000	1,260,000	1,260,000	0
Interest revenue	86,900	55,000	20,000	25,000	25,000	0
Proceeds from issuance of bonds		2,453,700	2,453,700	0		0
Proceeds from insurance	13,900			0	0	0
Asset forfeiture	60,200	50,200	0	65,000	0	65,000
Proceeds from sales	4,000	6,000	6,000	6,000	6,000	0
Contributions from private sources	38,800	31,900	31,900	0	0	0
Contributions from private - CBC		75,000	25,000	50,000	0	50,000
Sundry revenues	12,500	6,400	6,400	6,700	6,700	0
	216,300	2,678,200	2,543,000	152,700	37,700	115,000
Fund balance contribution	859,600	522,300	543,000	386,700	0	386,700
Total revenues	$16,539,900	$19,468,000	$19,304,200	$17,510,700	$16,672,900	$837,800

Combined General Fund Budget - FY 2010

Department	Dept #	Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base (A)	FY 2010 Increases (Decreases) (B)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
City Council	4111	$124,600	$133,800	$126,300	$130,500	$0	130,500	$1,200	$131,700
Justice Court	4120	598,500	666,600	652,300	652,700	0	652,700	1,000	653,700
City Manager	4131	160,400	177,400	177,700	186,100	0	186,100	500	186,600
Human Resources	4134	82,100	80,900	79,600	79,700	0	79,700	5,700	85,400
Information Technology	4136	224,900	320,200	318,400	264,700	1,000	265,700	5,500	271,200
Administrative Services	4140	158,400	195,200	195,600	195,200	5,000	200,200	700	200,900
Finance	4141	262,200	280,100	275,800	272,500	2,000	274,500	4,000	278,500
Recorder	4144	254,200	240,200	217,300	234,500	0	234,500	49,700	284,200
City Attorney	4145	159,300	228,900	251,900	255,800	0	255,800	0	255,800
Non- departmental	4150	654,100	1,063,700	1,077,200	722,700	32,000	754,700	20,000	774,700
Community/Intergovernmental	4151	216,900	203,600	205,100	116,500	0	116,500	89,000	205,500
Employee Services	4152	215,300	240,600	252,300	260,600	19,000	279,600	0	279,600
Buildings & Grounds	4160	457,300	409,500	393,000	423,600	0	423,600	0	423,600
Senior Citizens	4161	21,600	21,700	20,500	23,100	0	23,100	0	23,100
Police	4210	5,403,800	5,459,500	5,516,200	5,519,100	137,600	5,656,700	119,000	5,775,700
Police - Alcohol Enforcement	4213	79,600	81,600	82,700	83,000	0	83,000	0	83,000
Police - Victim Assistance	4214	86,800	87,200	89,300	92,000	2,300	94,300	0	94,300
Fire	4220	3,665,100	3,855,100	3,852,300	4,175,100	20,500	4,195,600	28,100	4,223,700
Streets	4410	869,600	802,300	795,700	836,600	0	836,600	800	837,400
Engineering	4412	80,700	109,200	103,400	110,300	0	110,300	500	110,800
Public Works Administration	4450	119,500	105,100	108,600	107,300	0	107,300	1,200	108,500
Parks	4510	245,000	258,100	258,900	289,100	(24,000)	265,100	300	265,400
Arts Council	4561	50,300	41,800	41,800	31,000	(4,000)	27,000	0	27,000
Planning & Zoning	4610	175,600	180,900	181,900	186,400	0	186,400	500	186,900
Development Svcs Administration	4620	400,000	431,700	437,400	454,400	0	454,400	23,000	477,400
Communities Building Communities	4625	147,800	304,100	251,100	65,000	0	65,000	50,000	115,000
Code Enforcement	4628	142,100	142,700	140,100	143,600	0	143,600	600	144,200
Business Licensing	4630	57,500	60,000	59,600	61,800	0	61,800	300	62,100
Building Inspections	4640	268,700	275,600	276,500	291,300	0	291,300	500	291,800
Community Development Block Grant	4650	118,700	178,600	178,600	87,000	0	87,000	0	87,000
Contributions	4830	1,039,300	2,832,100	2,687,100	566,000	0	566,000	0	566,000
		$16,539,900	$19,468,000	$19,304,200	$16,917,200	$191,400	$17,108,600	$402,100	$17,510,700

Midvale City Corporation
Fiscal Year 2010 Budget

City Council - 4111

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$72,500	$75,000	$73,000	$73,000		$73,000		$73,000
Benefits	32,300	34,300	34,300	36,000		36,000		36,000
Car allowance	2,700	3,000	3,000	3,000		3,000		3,000
Subscriptions	1,700	1,300	1,000	1,000		1,000		1,000
Travel	400	2,400	0	0		0	1,200	1,200
Professional Service	12,600	15,000	13,000	15,000		15,000		15,000
Education	1,300	2,300	1,500	2,000		2,000		2,000
Misc supplies	1,100	500	500	500		500		500
	$124,600	$133,800	$126,300	$130,500	$0	$130,500	$1,200	$131,700

Midvale City Corporation
Fiscal Year 2010 Budget

Court - 4120

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$294,000	$309,900	$316,700	$337,000		$337,000		$337,000
Overtime	500	0	0	0		0		0
Salaries -part time	26,100	40,200	30,500	17,000		17,000		17,000
Benefits	179,600	203,000	190,000	189,000		189,000		189,000
Books, subs, memberships	2,200	3,000	500	1,000		1,000		1,000
Travel	2,600	3,000	3,000	0		0	1,000	1,000
Equipment/maintenance	900	1,000	1,000	1,000		1,000		1,000
Legal defenders	19,400	16,200	16,200	16,200		16,200		16,200
Judge pro tem fees	7,100	3,400	0	1,000		1,000		1,000
Constable fees	9,200	24,000	30,000	24,000		24,000		24,000
Witness fees	600	900	5,000	500		500		500
Juror fees		500	0	5,000		5,000		5,000
Bailiff contract	44,700	42,000	44,400	45,000		45,000		45,000
Interpreter fees	5,100	10,000	10,000	10,000		10,000		10,000
Education	1,100	2,500	1,500	2,000		2,000		2,000
Misc supplies	800	2,000	500	1,000		1,000		1,000
Misc services	4,600	5,000	3,000	3,000		3,000		3,000
	$598,500	$666,600	$652,300	$652,700	$0	$652,700	$1,000	$653,700

Midvale City Corporation
Fiscal Year 2010 Budget

City Manager - 4131

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$114,800	$124,400	$130,200	$132,000		$132,000		$132,000
Benefits	39,800	42,900	42,900	46,000		46,000		46,000
Books, subs, etc.	600	2,500	500	1,000		1,000		1,000
Travel	900	500	1,000	0		0	500	500
Telephone	600	500	500	500		500		500
Professional Services	2,500	5,000	1,000	5,000		5,000		5,000
Education & training	800	1,000	1,000	1,000		1,000		1,000
Misc supplies	0	200	0	200		200		200
Misc services	400	400	600	400		400		400
	$160,400	$177,400	$177,700	$186,100	$0	$186,100	$500	$186,600

Midvale City Corporation
Fiscal Year 2010 Budget

Human Resources - 4134

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$47,800	$47,200	$47,200	$47,000		$47,000		$47,000
Benefits	18,800	24,400	24,400	26,000		26,000		26,000
Books, subs, memberships	1,700	1,500	1,500	1,500		1,500		1,500
Travel	1,700	1,500	1,500	0		0	700	700
Equipment, supplies	400	600	300	500		500	5,000	5,500
Prof services	7,800	2,500	1,500	1,500		1,500		1,500
Education/training	3,900	3,200	3,200	3,200		3,200		3,200
	$82,100	$80,900	$79,600	$79,700	$0	$79,700	$5,700	$85,400

Midvale City Corporation
Fiscal Year 2010 Budget

Information Technology - 4136

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$78,700	$84,200	$84,000	$86,000		$86,000		$86,000
Part-time salaries	11,000	26,200	25,000	27,000	(7,000)	20,000		20,000
Benefits	33,200	38,400	38,000	38,000	(2,000)	36,000		36,000
Travel	600	0	0	0		0	500	500
Computer supplies	1,900	2,700	2,700	2,700		2,700		2,700
Computer equipment	10,700	30,500	30,500	10,500		10,500	5,000	15,500
Network equipment	0	2,000	2,000	2,000		2,000		2,000
Software	5,400	45,800	49,000	5,000		5,000		5,000
Software support	52,400	59,900	59,900	63,000		63,000		63,000
Internet/communications	13,100	19,200	19,200	19,200		19,200		19,200
Consulting	15,000	6,300	4,100	6,300	10,000	16,300		16,300
Education	2,900	5,000	4,000	5,000		5,000		5,000
	$224,900	$320,200	$318,400	$264,700	$1,000	$265,700	$5,500	$271,200

Midvale City Corporation
Fiscal Year 2010 Budget

Admin Svcs - 4140

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$105,100	$122,700	$123,600	$129,000		$129,000		$129,000
Benefits	24,900	28,100	29,000	31,000		31,000		31,000
Books, subs, memberships	800	1,000	500	1,000		1,000		1,000
Travel	2,300	2,200	2,000	0		0	700	700
Equipment, supplies	0	200	0	200		200		200
Prof services	6,700	10,000	10,000	10,000	5,000	15,000		15,000
Independent audit	17,100	18,000	20,500	21,000		21,000		21,000
Education/training		3,000	2,000	3,000		3,000		3,000
Misc services	1,500	10,000	8,000	0		0		0
	$158,400	$195,200	$195,600	$195,200	$5,000	$200,200	$700	$200,900

Midvale City Corporation
Fiscal Year 2010 Budget

Finance - 4141

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$143,700	$142,400	$150,400	$148,000		$148,000		$148,000
Salaries - part time	36,900	47,000	40,000	46,000		46,000		46,000
Benefits	72,500	79,200	75,000	73,000		73,000		73,000
Books, subs, memberships	300	500	500	500		500		500
Travel	2,800	4,000	5,200	0		0	4,000	4,000
Equipment, supplies	500	500	200	500		500		500
Prof services	900	500	2,000	500		500		500
Education/training	2,900	4,000	2,000	2,000	2,000	4,000		4,000
Insurance/surety	1,700	1,500	0	1,500		1,500		1,500
Misc services		500	500	500		500		500
	$262,200	$280,100	$275,800	$272,500	$2,000	$274,500	$4,000	$278,500

Midvale City Corporation
Fiscal Year 2010 Budget

Recorder - 4144

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$114,100	$127,000	$128,200	$139,000		$139,000		$139,000
Benefits	42,600	45,200	46,000	48,000		48,000		48,000
Books, subs, memberships	1,100	1,500	1,000	1,500		1,500		1,500
Public notices	42,300	50,000	30,000	35,000		35,000		35,000
Public notices - elections	0	0	0	0		0		0
Travel	500	2,700	2,800	0		0	1,500	1,500
Professional services	300	1,000	500	1,000		1,000		1,000
Codification	8,600	10,000	7,000	8,000		8,000		8,000
Education	3,400	2,800	1,800	2,000		2,000		2,000
Election	31,400	0	0	0		0	48,200	48,200
Capital equipment	9,900	0	0	0		0		0
	$254,200	$240,200	$217,300	$234,500	$0	$234,500	$49,700	$284,200

Midvale City Corporation
Fiscal Year 2010 Budget

City Attorney - 4145

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Books, subs, etc.	$0	$1,000	$1,000	$1,000		$1,000		$1,000
Travel	0	600	600	500		500		500
Telephone	0	300	300	300		300		300
Professional Services	91,700	132,000	175,000	152,000		152,000		152,000
Prosecuting Attorney	50,000	95,000	70,000	102,000		102,000		102,000
JSD lawsuit	17,600	0	5,000	0		0		0
	$159,300	$228,900	$251,900	$255,800	$0	$255,800	$0	$255,800

Midvale City Corporation
Fiscal Year 2010 Budget

Non-departmental - 4150

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Office supplies	$49,100	$49,500	$49,500	$49,500	$3,000	$52,500		$52,500
Postage	47,200	18,000	22,000	18,000	4,000	22,000		22,000
Bank charges	28,000	22,500	30,000	22,500	10,000	32,500		32,500
Equipment ops/maintenance	0	300	300	300		300		300
Vehicle operating costs	10,100	10,400	10,400	10,300		10,300		10,300
Insurance	108,500	113,000	115,000	115,000	15,000	130,000		130,000
Loss contingency				0		0	20,000	20,000
Miscellaneous svcs	100	200	200	200		200		200
Vehicle replacement	7,600	4,600	4,600	5,500		5,500		5,500
Bond issuance costs		83,500	83,500	0		0		0
Cap I and Debt Svc reserve		360,200	360,200	0		0		0
Debt service - B&C bond				97,100		97,100		97,100
Debt service - G.O. Bond	403,500	401,500	401,500	404,300		404,300		404,300
	$654,100	$1,063,700	$1,077,200	$722,700	$32,000	$754,700	$20,000	$774,700

Midvale City Corporation
Fiscal Year 2010 Budget

Community/Intergovernmental Relations - 4151

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Part-time salaries	$2,700	$7,600	$8,900	$11,000		$11,000		$11,000
Benefits	$500	3,300	1,700	1,000		1,000		1,000
Development opportunities	1,000	3,000	2,000	3,000		3,000		3,000
Membership - ULCT	13,700	13,700	14,600	14,600		14,600		14,600
City newsletter	18,000	20,000	20,000	20,000		20,000		20,000
Harvest Days	30,300	27,300	30,200	30,200		30,200	5,000	35,200
Cinco de Mayo	500	500	500	500		500		500
Mountain Man Rendezvous	500	500	500	500		500		500
Peer Court	19,500	2,000	2,000	0		0	2,000	2,000
Historical Society - Museum	600							
Public relations	7,600	3,700	3,700	3,700		3,700		3,700
Recreation activities	4,500	7,000	7,000	7,000		7,000		7,000
Beautification awards	700	1,000	1,000	1,000		1,000		1,000
Beautification special project	200	0	0	0		0		0
Volunteer Appreciation	500	1,500	500	1,500		1,500		1,500
Boys & Girls Club assistance	116,100	112,500	112,500	22,500		22,500	82,000	104,500
	$216,900	$203,600	$205,100	$116,500	$0	$116,500	$89,000	$205,500

Midvale City Corporation
Fiscal Year 2010 Budget

Employee Services - 4152

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Employee Assistance program	$7,800	$7,800	$7,800	$7,800		$7,800		$7,800
Flex plan admin fee	2,600	3,500	5,700	6,000	4,000	10,000		10,000
Education	500	3,000	0	3,000		3,000		3,000
Education reimbursement	2,300	10,000	10,000	10,000		10,000		10,000
Unemployment insurance	2,100	2,500	25,000	25,000		25,000		25,000
Workers compensation	177,300	160,000	150,000	160,000	15,000	175,000		175,000
Year end accrual contingency	1,500	10,000	10,000	15,000		15,000		15,000
Retirement Health Savings	0	25,000	25,000	15,000		15,000		15,000
Miscellaneous services	5,600	2,000	2,000	2,000		2,000		2,000
Quality worklife	15,600	16,800	16,800	16,800		16,800		16,800
	$215,300	$240,600	$252,300	$260,600	$19,000	$279,600	$0	$279,600

Midvale City Corporation
Fiscal Year 2010 Budget

Buildings & Grounds - 4160

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$56,500	$45,200	$45,200	$55,000		$55,000		$55,000
Part time	24,200	24,600	33,000	22,000		22,000		22,000
Benefits	49,300	40,300	36,000	28,000		28,000		28,000
Uniform allowance	700	800	800	800		800		800
Equipment, supplies & mnt	45,100	35,000	45,000	45,000		45,000		45,000
Telephone repair	600	2,000	4,000	4,000		4,000		4,000
Service contracts	20,100	19,600	19,600	19,600		19,600		19,600
Vehicle operating costs	3,900	4,100	4,100	4,000		4,000		4,000
Bldg/ground supplies	0	0	400	0		0		0
Utah Power	88,100	106,000	95,000	100,000		100,000		100,000
Questar	47,800	69,000	55,000	65,000		65,000		65,000
Telephone	45,500	54,000	46,000	56,000		56,000		56,000
Building improvement	60,900	7,300	7,300	23,300		23,300		23,300
Capital outlay	11,200	0	0	0				0
Vehicle replacement	3,400	1,600	1,600	900		900		900
	$457,300	$409,500	$393,000	$423,600	$0	$423,600	$0	$423,600

Midvale City Corporation
Fiscal Year 2010 Budget

Senior Citizens - 4161

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$12,300	$13,200	$12,000	$14,000		$14,000		$14,000
Benefits	900	1,100	1,000	1,000		1,000		1,000
Vehicle operating costs	5,800	5,900	5,900	5,900		5,900		5,900
Misc supplies	200	100	200	100		100		100
Misc services	100	100	100	100		100		100
Vehicle replacement	2,300	1,300	1,300	2,000		2,000		2,000
	$21,600	$21,700	$20,500	$23,100	$0	$23,100	$0	$23,100

Midvale City Corporation
Fiscal Year 2010 Budget

Police - 4210

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$2,495,600	$2,669,800	$2,672,000	$2,780,000	$74,000	$2,854,000		$2,854,000
Overtime	226,800	235,000	270,000	290,000	(50,000)	240,000		240,000
Salaries -part time	119,100	109,500	105,000	90,000	2,500	92,500		92,500
Benefits	1,175,100	1,257,300	1,281,100	1,350,000	41,000	1,391,000		1,391,000
Uniform allowance	39,600	35,000	35,000	35,000		35,000		35,000
Books & memberships	2,600	3,400	2,800	3,000		3,000		3,000
Travel	13,600	14,000	17,200	0		0	15,000	15,000
Office supplies	9,600	3,500	3,500	3,500		3,500		3,500
Copier supplies	2,700	2,000	2,000	2,000		2,000		2,000
Equipment & supplies	4,600	5,000	5,900	5,000		5,000		5,000
Misc fund - cars	700	600	600	600		600		600
Car wash	1,900	1,900	1,900	1,900		1,900		1,900
Vehicle operations	206,100	216,700	216,700	212,700	10,700	223,400		223,400
Computer hardware	45,000	40,000	40,000	5,000		5,000	10,000	15,000
Hardware maintenance	7,400	12,000	12,000	12,000		12,000		12,000
Software maintenance	19,900	38,800	35,800	35,000	1,000	36,000	16,500	52,500
GPRS/EVDO	40,300	40,000	40,100	40,000		40,000		40,000
Telephone/communications	28,400	27,900	27,900	27,900	1,000	28,900	10,000	38,900
UCAN	25,000	22,400	24,900	25,000		25,000		25,000
VECC	213,300	257,300	257,300	257,300	11,400	268,700		268,700
Professional services	0	7,000	10,000	0		0		0
Education/training	18,000	20,200	16,200	0		0	12,000	12,000
Education - drug enforcement	12,400	0	0	0		0		0
911 service fees	152,800	147,300	147,300	147,300	36,100	183,400		183,400
Medical supplies	700	500	0	500		500		500
Special forms	3,300	1,500	1,500	2,500		2,500		2,500
JAG grant equip 2008-07	0	3,300	3,300	0		0		0
Photographic supply	81,600	57,900	57,900	3,000		3,000		3,000

Midvale City Corporation
Fiscal Year 2010 Budget

Police - 4210

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Bike patrol		1,500	1,500	1,500		1,500		1,500
Chemicals	300	2,300	300	1,300		1,300		1,300
Firearms	43,900			0		0	7,900	7,900
Ammunition and supplies	24,000	10,000	10,000	0		0	20,000	20,000
SWAT team supplies	0	5,000	5,000	0		0	8,000	8,000
Bullet proof vests	11,000	4,000	4,000	0		0	5,000	5,000
Canine operations	5,200	5,000	5,000	0		0	5,000	5,000
Lab supplies	12,200	4,500	3,500	0		0	5,000	5,000
Animal control supplies	900	7,800	5,800	4,000		4,000		4,000
Misc supplies	10,700	8,000	12,000	12,000		12,000		12,000
Misc services	15,200	17,900	17,900	17,900		17,900		17,900
Misc services - Animal Control			600	0		0		0
Awards banquet		2,000	2,000	2,000		2,000		2,000
Neighborhood Watch	0	2,800	1,800	2,800		2,800		2,800
Special policing	2,700	4,600	4,600	0		0	4,600	4,600
Fleet Vehicle replacement	189,500	112,000	112,000	148,400	9,900	158,300		158,300
Other capital outlay	99,800			0		0		0
Debt service	42,300	42,300	42,300	0		0		0
	$5,403,800	$5,459,500	$5,516,200	$5,519,100	$137,600	$5,656,700	$119,000	$5,775,700

Midvale City Corporation
Fiscal Year 2010 Budget

PD - Alcohol Enf - 4213

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$42,800	$44,700	$44,900	$46,000		$46,000		$46,000
Overtime	9,600	10,000	10,300	11,000		11,000		11,000
Benefits	27,200	26,900	27,500	26,000		26,000		26,000
	$79,600	$81,600	$82,700	$83,000	$0	$83,000	$0	$83,000

Midvale City Corporation
Fiscal Year 2010 Budget

PD - Victim Asst - 4214

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$37,700	$36,600	$40,300	$62,000	$1,500	$63,500		$63,500
Salaries - part time	18,700	16,600	20,000	0		0		0
Benefits	30,100	34,000	29,000	30,000	800	30,800		30,800
Education	300	0	0	0		0		0
	$86,800	$87,200	$89,300	$92,000	$2,300	$94,300	$0	$94,300

Midvale City Corporation
Fiscal Year 2010 Budget

Fire - 4220

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$1,918,700	$2,161,300	$2,161,300	$2,520,000		$2,520,000		$2,520,000
Salaries (ambulance)	(200,000)	(220,200)	(220,200)	(220,200)		(220,200)		(220,200)
Overtime	149,300	153,900	153,900	177,200		177,200		177,200
Salaries -part time	299,500	259,000	259,000	124,000		124,000		124,000
Benefits	765,400	922,300	922,300	1,026,000		1,026,000		1,026,000
Benefits (ambulance)	(100,000)	(118,600)	(118,600)	(118,600)		(118,600)		(118,600)
Uniform allowance	32,800	35,500	35,500	37,700		37,700		37,700
Books, subs, memberships	2,800	2,800	2,800	2,800		2,800		2,800
Travel	7,100	5,000	4,000	0		0	5,000	5,000
Office supplies	5,300	5,000	5,000	5,000		5,000		5,000
Equipment supp maintenance	11,100	7,600	7,600	7,600		7,600		7,600
Vehicle operations	147,800	161,400	161,400	154,400		154,400		154,400
Hardware/software	13,800	12,800	12,800	7,500		7,500		7,500
Bldg/grounds supplies	16,100	15,500	15,500	15,500		15,500		15,500
Telephone/pagers	13,600	14,000	14,000	14,000		14,000		14,000
UCAN fee	10,100	10,000	11,400	11,400		11,400		11,400
VECC	96,900	85,300	85,300	85,300	2,600	87,900		87,900
VECC (ambulance)	(35,000)	(27,000)	(27,000)	(27,000)		(27,000)		(27,000)
Health & wellness	16,800	16,000	16,000	17,500		17,500		17,500
Offline medical control	23,500	23,500	23,500	23,500		23,500		23,500
Professional services	7,100	900	900	900		900		900
Education/training	11,700	15,000	15,000	11,000		11,000		11,000
Community Ed/Fire prevention	10,900	9,500	9,500	9,500		9,500		9,500
Paramedic training	2,800	0	0	0		0		0
911 service fees	75,300	73,700	73,700	73,700	17,900	91,600		91,600
Emergency medical equipment	10,000	10,000	10,000	10,000		10,000		10,000
Special forms	400	700	700	700		700		700

Midvale City Corporation
Fiscal Year 2010 Budget

Fire - 4220

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Supplies - (State Med grant)	19,000	10,200	10,200	0		0	12,600	12,600
Photographic supplies	700	1,100	1,100	1,100		1,100		1,100
Svcs - FEMA - SLA	3,200	15,500	15,500	0		0	3,800	3,800
Forestry grant supplies				0		0	6,700	6,700
Fire fighting supplies	46,300	39,600	39,600	50,100		50,100		50,100
Fire clothing	7,600	0	0	0		0		0
Fire hose	1,400	0	0	0		0		0
Fire equipment test	2,300	2,000	2,000	2,000		2,000		2,000
Arson task force	500	500	500	500		500		500
Supplies - cost recovery	2,900	5,000	1,800	5,000		5,000		5,000
Misc services	4,900	5,000	5,000	5,000		5,000		5,000
Electronic med equip replacement				5,000		5,000		5,000
Vehicle replacement	185,600	110,200	110,200	137,000		137,000		137,000
Other capital outlay	54,800			0		0		0
Homeland Security Grants	22,100	31,100	31,100			0		0
	$3,665,100	$3,855,100	$3,852,300	$4,175,100	$20,500	$4,195,600	$28,100	$4,223,700

Midvale City Corporation
Fiscal Year 2010 Budget

Streets - 4410

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$193,500	$172,200	$172,200	$198,000		$198,000		$198,000
Overtime	2,300	3,000	3,000	3,000		3,000		3,000
Salaries - part-time	16,100	18,500	16,000	18,500		18,500		18,500
Benefits	79,800	79,700	75,000	81,000		81,000		81,000
Car allowance	200		500	500		500		500
Uniform allowance	2,000	1,900	1,900	1,900		1,900		1,900
Travel	700	800	800	0		0	800	800
Equipment/supp/maintenance	2,300	3,000	3,000	3,000		3,000		3,000
Vehicle operating costs	141,500	146,700	146,700	144,800		144,800		144,800
Street lighting	217,400	220,000	220,000	220,000		220,000		220,000
UCAN fees	3,400	3,500	3,500	3,500		3,500		3,500
Education	400	800	800	800		800		800
Special supplies	49,700	60,400	60,400	60,400		60,400		60,400
Special highway projects	700			0		0		0
City Cleanup	4,100	5,000	5,000	5,000		5,000		5,000
Med/safety equipment	700	200	200	200		200		200
Signal maintenance	49,400	25,000	25,000	25,000		25,000		25,000
Misc supplies	100	0	100	0		0		0
Misc services	4,100	4,000	4,000	4,000		4,000		4,000
Vehicle replacement	91,900	57,600	57,600	67,000		67,000		67,000
Christmas decorations	9,300					0		0
	$869,600	$802,300	$795,700	$836,600	$0	$836,600	$800	$837,400

Midvale City Corporation
Fiscal Year 2010 Budget

Engineering - 4412

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$24,600	$25,700	$25,700	$27,000		$27,000		$27,000
Benefits	7,600	8,300	8,000	9,000		9,000		9,000
Books, subs, memberships	300	300	300	300		300		300
Travel	500	1,100	700	0		0	500	500
Vehicle operating costs	3,500	3,700	3,700	3,600		3,600		3,600
UCAN fees	500	500	500	500		500		500
Prof/tech svcs	4,600	30,000	25,000	30,000		30,000		30,000
EPA grant hours	33,800	35,000	35,000	35,000		35,000		35,000
Education	600	700	600	700		700		700
Engineering supplies	1,200	1,500	1,300	1,500		1,500		1,500
Misc supplies	200	200	400	200		200		200
Vehicle replacement	3,300	2,200	2,200	2,500		2,500		2,500
	$80,700	$109,200	$103,400	$110,300	$0	$110,300	$500	$110,800

Midvale City Corporation
Fiscal Year 2010 Budget

Public Works Admin - 4450

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$86,200	$73,400	$77,400	$77,000		$77,000		$77,000
Benefits	32,000	27,100	27,200	28,000		28,000		28,000
Car allowance	100		200	200		200		200
Books, subs, memberships	300	500	400	500		500		500
Travel	700	2,500	1,600	0		0	1,200	1,200
Equip supplies/maintenance	100	300	300	300		300		300
UCAN fee	100	300	300	300		300		300
Education/training	0	600	600	600		600		600
Misc supplies	0	200	200	200		200		200
Misc services	0	200	400	200		200		200
	$119,500	$105,100	$108,600	$107,300	$0	$107,300	$1,200	$108,500

Midvale City Corporation
Fiscal Year 2010 Budget

Parks - 4510

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$77,400	$99,200	$103,000	$105,000		$105,000		$105,000
Overtime	300	1,500	1,500	1,500		1,500		1,500
Wages - part-time	30,700	24,000	25,000	24,000	(24,000)	0		0
Benefits	26,900	44,100	40,000	65,000		65,000		65,000
Car allowance	100			300		300		300
Uniforms	900	1,100	1,100	1,100		1,100		1,100
Books, subs, memberships	0	100	100	100		100		100
Travel	300	300	400	0		0	300	300
Equip/supplies	3,200	2,100	2,100	2,100		2,100		2,100
Vehicle operating costs	41,800	46,500	46,500	46,000		46,000		46,000
Building Grounds supplies	17,300	17,000	17,000	17,000		17,000		17,000
Utah Power	2,700	3,000	3,000	3,000		3,000		3,000
Questar	100	200	200	200		200		200
UCAN fees	1,000	1,500	1,500	1,500		1,500		1,500
Education/training	100	300	300	300		300		300
Med/safety equip	300	0	0	0		0		0
Swimming pool	0	0	0	0		0		0
Misc services	5,200	3,000	3,000	3,000		3,000		3,000
Imp other than buildings	3,300	0	0	5,000		5,000		5,000
Vehicle replacement	33,400	14,200	14,200	14,000	0	14,000		14,000
	$245,000	$258,100	$258,900	$289,100	($24,000)	$265,100	$300	$265,400

Midvale City Corporation
Fiscal Year 2010 Budget

Arts Council - 4561

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Advertising/publicity	$2,200	$2,500	$2,500	$2,500		$2,500		$2,500
Youth Ambassador	3,600	4,000	4,000	4,000		4,000		4,000
Honors Banquet	1,000	1,000	1,000	1,000		1,000		1,000
Christmas Activities	2,100	800	800	800		800		800
Special events	4,500	6,000	6,000	6,000		6,000		6,000
Musical production	23,000	20,800	18,800	10,000		10,000		10,000
Float	5,000	5,000	5,000	5,000	(4,000)	1,000		1,000
Visual & literary	0	1,700	1,700	1,700		1,700		1,700
Equipment	8,900	0	2,000	0		0		0
	$50,300	$41,800	$41,800	$31,000	($4,000)	$27,000	$0	$27,000

Midvale City Corporation
Fiscal Year 2010 Budget

Planning & Zoning - 4610

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$121,800	$125,800	$128,200	$130,000		$130,000		$130,000
Overtime	0							
Benefits	40,700	42,700	42,700	44,000		44,000		44,000
Books & subscriptions	400	1,000	600	1,000		1,000		1,000
Travel	1,700	0	0	0		0	500	500
Prof/tech svcs	9,000	10,000	9,000	10,000		10,000		10,000
Education/training	2,000	900	900	900		900		900
Misc supplies	0	500	500	500		500		500
	$175,600	$180,900	$181,900	$186,400	$0	$186,400	$500	$186,900

Midvale City Corporation
Fiscal Year 2010 Budget

Development Services Admin - 4620

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$233,700	$239,900	$254,400	$292,500		$292,500		$292,500
Part-time salaries	22,300	33,300	28,000	0		0		0
Benefits	80,800	86,100	88,000	91,000		91,000		91,000
Books, subs, memberships	900	1,000	1,200	1,000		1,000		1,000
Travel	1,600	1,500	800	0		0	500	500
Telephone	0	500	200	500		500		500
Prof/tech services	42,500	10,000	7,000	10,000		10,000	22,500	32,500
Spec dev projects	8,500	2,000	2,000	2,000		2,000		45,000
Prof svcs EPA		45,000	45,000	45,000		45,000		2,000
Promotional expense	5,900	9,500	8,500	9,500		9,500		9,500
Education/training	1,200	1,900	1,400	1,900		1,900		1,900
Misc supplies	1,000	500	400	500		500		500
Office equipment	1,600	500	500	500		500		500
	$400,000	$431,700	$437,400	$454,400	$0	$454,400	$23,000	$477,400

Midvale City Corporation
Fiscal Year 2010 Budget

Communities Building Communities - 4625

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$47,100	$48,500	$45,500	$48,000		$48,000		$48,000
Part-time salaries	9,300	21,000	17,000			0		0
Benefits	16,100	17,000	21,000	17,000		17,000		17,000
Professional services	800	0	0	0		0		0
Abstinence education	66,300			0		0		0
LaEsquilita	3,300	4,000	4,000	0		0		0
Dental Assistance	400	5,600	5,600	0		0		0
Prof Svcs - Citizencorps	4,100	0	0	0		0		0
Education - Pacificorp								
Education - Abstinence		84,300	84,300	0		0		0
Misc svcs - flexible funds	400	123,700	73,700	0		0	50,000	50,000
	$147,800	$304,100	$251,100	$65,000	$0	$65,000	$50,000	$115,000

Midvale City Corporation
Fiscal Year 2010 Budget

Code Enforcement - 4628

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$79,700	$83,500	$83,800	$85,000		$85,000		$85,000
Benefits	37,200	39,900	39,900	42,000		42,000		42,000
Uniform allowance	0					0		0
Books, subs, memberships	0	200	100	200		200		200
Travel	700	1,200	1,000	0		0	600	600
Vehicle operations	6,100	6,400	6,400	6,300		6,300		6,300
Telephones	900	700	700	700		700		700
Prof/tech services	7,600	6,000	4,000	6,000		6,000		6,000
Education	100	100	100	100		100		100
Misc supplies (graffiti removal)	4,100	1,400	800	800		800		800
Vehicle replacement	5,700	3,300	3,300	2,500		2,500		2,500
	$142,100	$142,700	$140,100	$143,600	$0	$143,600	$600	$144,200

Midvale City Corporation
Fiscal Year 2010 Budget

Business License - 4630

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$42,500	$43,700	$43,700	$45,000		$45,000		$45,000
Benefits	14,200	14,900	15,000	16,000		16,000		16,000
Books, subs, memberships	100	400	100	400		400		400
Travel	600	600	500	0		0	300	300
Education/training	100	200	200	200		200		200
Misc supplies	0	200	100	200		200		200
	$57,500	$60,000	$59,600	$61,800	$0	$61,800	$300	$62,100

Midvale City Corporation
Fiscal Year 2010 Budget

Building Inspections - 4640

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Salaries	$178,700	$184,400	$190,600	$196,000		$196,000		$196,000
Overtime	2,400	2,000	1,500	2,000		2,000		2,000
Benefits	64,000	67,100	67,500	71,000		71,000		71,000
Books, subs, memberships	1,100	2,000	1,000	2,000		2,000		2,000
Travel	1,900	400	400	0		0	500	500
Vehicle operating costs	7,000	7,200	7,200	7,200		7,200		7,200
Cell phone	1,100	1,300	1,100	1,300		1,300		1,300
Prof/tech services	2,700	6,000	2,000	6,000		6,000		6,000
Education/training	1,500	1,800	1,800	1,800		1,800		1,800
Misc supplies	2,500			0		0		0
Vehicle replacement	5,800	3,400	3,400	4,000		4,000		4,000
	$268,700	$275,600	$276,500	$291,300	$0	$291,300	$500	$291,800

Midvale City Corporation
Fiscal Year 2010 Budget

CDBG - 4650

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
Housing Rehab	$0	$0	$0			$0		$0
Pass-through services	4,600	45,100	45,100			0		0
Direct grants	114,100	133,500	133,500	87,000		87,000		87,000
	$118,700	$178,600	$178,600	$87,000	$0	$87,000	$0	$87,000

Midvale City Corporation
Fiscal Year 2010 Budget

Contributions - 4830

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	FY 2010 Increases (Decreases) (A)	FY 2010 Total Ongoing (A+B)	FY 2010 One-time Items (C)	FY 2010 Budget
B&C Road Funds	$700,000	$490,000	$405,000	$300,000		$300,000		$300,000
B&C Road bonds pass-through		$2,010,000	$2,010,000	$0		0		0
Contribution to CIP	317,000	(125,200)	(185,200)	0		0		0
Contribution to CIP (CDBG)	22,300	327,300	327,300	261,000		261,000		261,000
Fire contribution to Ambulance	0	5,000	5,000	5,000		5,000		5,000
Contribution to RDA	0	125,000	125,000	0		0		0
	$1,039,300	$2,832,100	$2,687,100	$566,000	$0	$566,000	$0	$566,000

Midvale City Corporation
Fiscal Year 2010 Budget
Capital Improvement Projects Fund - 41

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Revenue						
Interest	$49,157	$50,000	$13,000	$10,000		$10,000
Contribution from developers	8,146					0
Contributions from Highway Funds (GF)	700,000	490,000	405,000	300,000		300,000
Contrib from GF - bond issuance		2,010,000	2,010,000			
Contrib from GF	317,000	(125,200)	(185,200)	261,000		261,000
Contrib from Ambulance (equip)	5,300					0
Transfer from CDBG	22,319	327,300	327,300			0
						0
Contrib from (to) CIP Fund Bal (BONDS)			(1,687,000)	1,687,000		
Contrib from CIP Fund Bal current projects	785,458	1,047,700	974,800	240,700		240,700
	$1,887,380	$3,799,800	$1,857,900	$2,498,700	$0	$2,498,700
Expenses						
Parking lot overlays	$53,466					$0
7th East Improvements	237,893					0
7200 S. Interchange Improvements	23,100					0
City Bldg Improvements	36,562	37,500	37,500			0
Curb & Gutter Replacement	54,800	50,000	50,000			0
City telephone system upgrade		70,000	70,000			0
Street Lighting Program	4,088	27,800	27,800			0
Traffic Calming program	10,000	26,100	26,100			0
7800 S - 900 E to 1250 E	17,196	233,900	232,900			0
Facility Use Master Plan	8,037					0
City facility expansion reserve	402,493					0
City Shops remodel	70,111					0
Washington Street	13,000					0

Midvale City Corporation
Fiscal Year 2010 Budget
Capital Improvement Projects Fund - 41

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Adams Street	44,563					0
Cox Lane	10,100	35,900	32,700			0
Street Lighting - Bingham Junction		10,000	0	10,000		10,000
Coolidge (CDBG Project)	22,319	185,600	185,600			0
Fire Dept Equipment Fund	10,000					0
Ambulance Equipment Fund	16,400					0
Pioneer Street - S of Wasatch (CDBG)		141,700	141,700			0
Municipal software system	15,186	21,600	21,600			0
State St Storm Drain Reserve		123,200	40,900	82,300		82,300
Pavement Management	776,129	612,500	612,500	300,000		300,000
Pavement Management (BOND)		597,000	0	597,000		597,000
Heather Street (CDBG project)				149,000		149,000
LaSalle Street (CDBG project)				112,000		112,000
Open Space Acquisition	2,000	158,400	0	158,400		158,400
Safe Sidewalks Program	59,939	55,600	55,600			0
Intersections on 7200 S (BOND)		613,000	323,000	290,000		290,000
Bingham Junction internal roads (BOND)		800,000	0	800,000		800,000
Unallocated Funds						0
	$1,887,380	$3,799,800	$1,857,900	$2,498,700	$0	$2,498,700

Midvale City Corporation
Fiscal Year 2010 Budget
Public Utilities - 51

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Revenue						
Interest	$38,848	$58,000	$30,000	$30,000	$31,200	$61,200
Interest on bond proceeds	$211,139	236,000	133,000	60,000		60,000
Miscellaneous	26,563	9,200	30,000	25,000		25,000
Water user charges	1,163,959	1,559,900	1,479,000	1,354,500	2,274,200	3,628,700
Sewer user charges	626,693	746,300	680,000	728,300		728,300
Water connection fees	159,835	130,000	30,000	50,000	46,600	96,600
Sewer connection fees		30,000	90,000	50,000		50,000
Reconnection fees	20,100	21,600	15,000	15,000		15,000
Service charges	18,958	19,800	20,000	20,000		20,000
Proceeds from bond 2008		5,050,000	5,050,000	0		0
From Restricted Bond Fund (sewer)		453,000	453,000	0		0
Contributions from fund balance		125,685	402,700	512,300	(512,300)	0
Contrib FB - bond funds		5,606,000	3,831,200	2,255,300		2,255,300
	$2,266,094	$14,045,485	$12,243,900	$5,100,400	$1,839,700	$6,940,100

Midvale City Corporation
Fiscal Year 2010 Budget
Public Utilities - 51

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Expenses						
Salaries	$370,827	$419,300	$419,300	$421,600	$253,700	$675,300
Overtime	12,794	12,000	15,000	15,000		15,000
Benefits	144,246	222,400	222,400	222,400	151,000	373,400
Car Allowance	210	0	500	500		500
Uniform allowance	2,512	3,700	3,700	3,700	1,300	5,000
Books, subs, memberships	1,525	1,600	1,600	1,600	500	2,100
Public notices	1,507	2,000	1,000	2,000	900	2,900
Travel	3,424	5,800	3,500	3,500	800	4,300
Postage		14,200	14,200	14,200		14,200
Equipment, supplies, maintenance	2,358	4,500	4,500	4,500	3,100	7,600
Misc supplies	1,401	1,000	1,000	1,000	300	1,300
Vehicle operations cost	74,800	78,200	78,200	77,000	3,700	80,700
Buildings/grounds supplies/maint	1,023	1,200	1,200	1,200		1,200
Telephone	2,370	4,200	4,200	4,200		4,200
UCAN fees	2,432	2,700	2,700	2,700	1,100	3,800
Prof svcs	18,326	115,000	115,000	115,000	2,100	117,100
Admin charge	122,800	148,800	148,800	148,800	68,900	217,700
Misc services	8,538	14,000	14,000	14,000	4,800	18,800
Education/training	2,907	8,000	8,000	8,000	700	8,700
Water sampling	15,162	31,000	31,000	31,000	16,700	47,700
Well equipment & maintenance	5,164	27,000	27,000	27,000		27,000
Fluoridation system maintenance	8,246	18,000	18,000	18,000		18,000
Med/safety equipment	5,047	1,200	1,200	1,200	400	1,600

Midvale City Corporation
Fiscal Year 2010 Budget
Public Utilities - 51

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Supplies and materials	17,228	38,200	38,200	38,200	8,600	46,800
Water for resale	56,384	55,000	55,000	55,000	635,700	690,700
Sewer operations - SVWRF	198,703	310,000	310,000	310,000	50,000	360,000
Damage contingency	(1,278)	3,000	3,000	3,000	2,700	5,700
Electricity	126,069	136,600	136,600	136,600	10,400	147,000
Natural gas					1,000	1,000
Misc Services	2,181		1,000	1,000		1,000
Vehicle replacement	60,100	60,100	60,100	60,100	2,500	62,600
Main line replacement	11,070	30,000	30,000	30,000	43,000	73,000
Sewer system maintenance	4,709	10,000	10,000	10,000		10,000
JB/BJ sewer lift stations		574,685	1,600,000	0		0
Automated meter system		177,200	177,200	0		0
Well Houses		2,100,000	1,000,000	1,100,000		1,100,000
4 million gallon reservoir		3,917,200	3,917,200	0		0
7500 S & Center St pipeline		1,965,300	750,000	1,215,300		1,215,300
Roosevelt and 80th S. Pipeline		1,975,300	1,975,300	0		0
Union Jordan capital projects				0	537,500	537,500
Sewer capital - SVWRF	143,139	275,000	350,000	350,000	5,000	355,000
Loss/(Gain) on investment SVWRF	167,080					
Amortization - issuance costs	2,673	229,800	98,800	0		0
Depreciation expense	152,812					
Debt Service	271,384	572,500	572,500	653,100		653,100
Amortization of discount/premium	(1,032)					
Contribution to Fleet Fund		23,000	23,000			
Restricted Bond Fund		456,800	0	0		0
Contribution to (from) R.E.	247,255				33,300	33,300
	$2,266,094	$14,045,485	$12,243,900	$5,100,400	$1,839,700	$6,940,100

Midvale City Corporation
Fiscal Year 2010 Budget
Storm Drain Utility - 54

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Revenue						
Interest revenue	$26,226	$30,000	$13,500	$13,000		$13,000
User fees	541,249	554,000	544,500	560,000		560,000
Service fees/late charges	3,242		4,000	4,000		4,000
Union Jordan Canal Maint	14,072	14,500	14,500	14,500		14,500
Contribution from Fund Balance		63,200	85,200			0
	$584,790	$661,700	$661,700	$591,500	$0	$591,500

Midvale City Corporation
Fiscal Year 2010 Budget
Storm Drain Utility - 54

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Expenses						
Salaries	$197,276	$202,500	$236,500	$228,000		$228,000
Overtime	4,286	2,500	2,600	2,500		2,500
Benefits	78,334	108,700	85,200	91,000		91,000
Car allowance	150					
Uniform allowance	1,302	1,600	1,600	1,600		1,600
Books, subscriptions	0	100	100	100		100
Travel	0	1,100	500	500		500
Postage		10,700	10,700	10,700		10,700
Equipment and supplies	15,228	15,000	15,000	15,000		15,000
Vehicle operating costs	29,300	31,700	31,700	30,700		30,700
UCAN fees	629	800	800	800		800
Professional services	333	10,000	10,000	10,000		10,000
Administrative fee	50,900	53,100	53,100	55,800		55,800
Education		600	600	600		600
Temporary labor	3,546	4,000	4,000	4,000		4,000
Union/Jordan canal maintenance	1,382	14,500	14,500	14,500		14,500
Waste disposal fee	22,568					0
Misc services	1,374	1,200	1,200	1,200		1,200
Depreciation	47,869					
Vehicle replacement	63,100	63,100	63,100	63,100		63,100
Capital projects		140,500	130,500	0		0
Contribution to (from) Fund Balance	67,213			61,400		61,400
	$584,790	$661,700	$661,700	$591,500	$0	$591,500

Midvale City Corporation
Fiscal Year 2010 Budget
Sanitation - 57

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Revenue						
Interest	$7,499	$9,000	$4,300	$4,000		$4,000
Investment Gain/(Loss)	$69,794					
Miscellaneous	5,100	4,000	4,000	4,000		4,000
Service charges	3,872	5,000	28,000	10,000		10,000
Garbage pickup charges	759,548	759,000	737,000	780,900	16,600	797,500
Contribution from Fund Balance		10,400	16,600			0
	$845,813	$787,400	$789,900	$798,900	$16,600	$815,500
Expenses						
Salaries	$59,079	$42,900	$50,000	$50,000		$50,000
Salaries - overtime	$800		$1,000	$1,000		1,000
Benefits	15,716	23,100	17,500	23,100		23,100
Car Allowance	6					
Postage		9,100	9,100	10,000		10,000
Vehicle operating costs	9,200	9,700	9,700	9,300		9,300
Admin charges	58,500	58,800	58,800	61,700		61,700
Misc services	103	100	100	100		100
Landfill fees	97,401	96,100	96,100	96,100	3,900	100,000
Waste disposal fees	509,698	537,300	537,300	537,300	12,700	550,000
Vehicle replacement	10,300	10,300	10,300	10,300		10,300
Contribution to (from) Fund Balance	85,011					0
	$845,813	$787,400	$789,900	$798,900	$16,600	$815,500

Midvale City Corporation
Fiscal Year 2010 Budget
Ambulance - 58

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Revenue						
Interest	($1,279)					$0
Transport revenue	611,685	638,000	590,000	600,000		600,000
PMA - Gold Cross	3,212	3,000	4,000	4,000		4,000
Transfer from Fleet	26,400					0
Contribution from General Fund		5,000	5,000	5,000		5,000
Contribution from Fund Balance		26,400	33,500	17,600		17,600
	$640,017	$672,400	$632,500	$626,600	$0	$626,600

Midvale City Corporation
Fiscal Year 2010 Budget
Ambulance - 58

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Expenses						
Salaries	$202,900	$220,200	$220,200	$220,200		$220,200
Benefits	109,300	118,600	118,600	118,600		118,600
Travel	352	2,000	0	0		0
Supplies - medical	50,178	54,000	54,000	54,000		54,000
Vehicle maintenance	33,300	36,900	36,900	35,500		35,500
Communications	5,458	5,600	5,600	5,600		5,600
VECC dispatch	36,600	27,000	27,000	27,000		27,000
Immunizations	405	500	500	500		500
Professional svcs - billing	30,145	32,000	32,000	30,000		30,000
Admin fee	32,000	60,100	60,100	60,100		60,100
Miscellaneous services	224	200	200	200		200
HIPAA compliance	429	600	500	600		600
Training	2,899	4,000	4,000	2,000		2,000
Paramedic training		4,000	4,000	4,000		4,000
Computer replacement	3,601	4,000	2,900	2,000		2,000
Fleet vehicle replacement	56,000	66,000	66,000	56,000		56,000
Equipment replacement		36,700	0	10,300		10,300
Contrib to Ambulance Fund Bal	70,927					
Contrib to CIP - equip replacement	5,300					0
	$640,017	$672,400	$632,500	$626,600	$0	$626,600

Midvale City Corporation
Fiscal Year 2010 Budget
Fleet Department - Fund 62

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Revenue						
Operations:						
Senior Citizens	$5,800	$5,900	$5,900	$5,900		$5,900
Non-departmental	10,100	10,400	10,400	10,300		10,300
Buildings & Grounds	3,900	4,100	4,100	4,000		4,000
Streets	141,500	146,700	146,700	144,800		144,800
Public Utilities	74,800	78,200	78,200	77,000	3,700	80,700
Parks/Cemetery	41,800	46,500	46,500	46,000		46,000
Engineering	3,500	3,700	3,700	3,600		3,600
Building Inspection	7,000	7,200	7,200	7,200		7,200
Code Enforcement	6,100	6,400	6,400	6,300		6,300
Storm Drain Maintenance	29,300	31,700	31,700	30,700		30,700
Fire	147,800	161,400	161,400	154,400		154,400
Ambulance	33,300	36,900	36,900	35,500		35,500
Police	206,100	216,700	216,700	212,700	10,700	223,400
Sanitation	9,200	9,700	9,700	9,300		9,300
Total Operations Revenue	720,200	765,500	765,500	747,700	14,400	762,100
Interest	84,945	100,000	40,000	40,000		40,000
Sale of fixed assets	131,990	175,000	280,200	91,700		91,700
Proceeds from insurance	231	11,100	20,000	20,000		20,000
Sundry						0
Total Other Revenue	217,166	286,100	340,200	151,700	0	151,700

Midvale City Corporation
Fiscal Year 2010 Budget
Fleet Department - Fund 62

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Replacement:						
Senior Citizens	2,300	1,300	1,300	2,000		2,000
Non-departmental	7,600	4,600	4,600	5,500		5,500
Buildings & Grounds	3,400	1,600	1,600	900		900
Streets	91,900	57,600	57,600	67,000		67,000
Public Utilities	60,100	60,100	60,100	60,100	2,500	62,600
Parks/Cemetery	33,400	14,200	14,200	14,000		14,000
Engineering	3,300	2,200	2,200	2,500		2,500
Building Inspection	5,800	3,400	3,400	4,000		4,000
Code Enforcement	5,700	3,300	3,300	2,500		2,500
Storm Drain Maintenance	63,100	63,100	63,100	63,100		63,100
Fire	185,600	110,200	110,200	137,000		137,000
Ambulance	56,000	66,000	66,000	56,000		56,000
Police	189,500	112,000	112,000	148,400	9,900	158,300
Sanitation	10,300	10,300	10,300	10,300		10,300
Contribution from Public Util Fund		23,000	23,000	0		0
Contribution from (to) Fund Balance		440,000	293,600			0
Total Capital Revenue	718,000	972,900	826,500	573,300	12,400	585,700
Total Revenue	$1,655,366	$2,024,500	$1,932,200	$1,472,700	$26,800	$1,499,500

Midvale City Corporation
Fiscal Year 2010 Budget
Fleet Department - Fund 62

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Expenditures						
Salaries	$128,930	$145,300	$145,300	$145,300		$145,300
Overtime	835	500	500	500		500
Benefits	56,784	64,500	64,500	64,500		64,500
Car allowance	120		300	300		300
Uniform allowance	2,530	2,100	2,100	2,100		2,100
Books, subs, memberships	210	200	200	200		200
Travel	0	500	500	500		500
UCAN fees	521	800	800	800		800
Education/training	325	2,000	2,000	2,000		2,000
Gasoline	193,506	157,500	157,500	159,500	7,200	166,700
Diesel	64,546	67,000	67,000	68,000		68,000
Oil	6,798	8,300	8,300	8,800		8,800
Tires	24,456	25,000	25,000	28,000		28,000
Parts	47,627	45,000	45,000	45,000		45,000
Outside repairs	91,830	77,800	77,800	79,600		79,600
Shop supplies	6,759	6,900	6,900	6,900		6,900
Safety equipment	143	200	200	200		200
Operating lease expense	6,300	84,800	84,800			
Insurance	163,940	173,000	173,000	178,000	7,200	185,200
Total operations expenditures	796,158	861,400	861,700	790,200	14,400	804,600

Midvale City Corporation
Fiscal Year 2010 Budget
Fleet Department - Fund 62

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Vehicle recap						
Depreciation	608,974	0	0	0		0
Street vehicle replacement		217,100	212,000	53,400		53,400
Police vehicle replacement		73,000	79,000	285,800	49,000	334,800
Public Util vehicle replacement		134,600	126,400	0		0
Code Enforcement vehicle rep				18,000		18,000
Storm Water Util vehicle rep		23,200	20,800	0		0
Fire vehicle replacement		489,700	440,300	74,700		74,700
Ambulance vehicle replacement		144,900	144,900	0		0
Bldg inspector vehicle replacement		20,300	18,200	0		0
Parks vehicle replacement		32,500	28,900	12,800		12,800
Debt service	2,748	0	0	0		0
Contribution to Fund Balance	247,486	27,800		237,800	(36,600)	201,200
Total capital expenditures	859,208	1,163,100	1,070,500	682,500	12,400	694,900
Total expenditures	$1,655,366	$2,024,500	$1,932,200	$1,472,700	$26,800	$1,499,500

Midvale City Corporation
Fiscal Year 2010 Budget
Redevelopment - 72

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Revenue						
Property tax				$879,000		$879,000
Interest	2,451	3,000	3,000	4,400		4,400
Interest on Loans	1,649		1,000	200		200
Bagel Basket	3,999					
Leatherby's	6,208	7,200	7,200	7,200		7,200
Contribution Fund Balance		43,700	19,800	15,000		15,000
Contribution (loan) from General Fund	135,000	125,000	125,000			0
	$149,307	$178,900	$156,000	$905,800	$0	$905,800

Midvale City Corporation
Fiscal Year 2010 Budget
Redevelopment - 72

Account	FY 2008 Actuals	FY 2009 Budget	FY 2009 Year End Estimate	FY 2010 Base	Increase (Decrease)	FY 2010 Budget
Expenses						
Salary	$73,947	$74,700	$77,300	$84,000		$84,000
Benefits	26,358	26,500	28,300	30,000		30,000
Books, subscriptions, memberships	200	300	400	500		500
Travel	696	1,000	0	0		0
Equipment and supplies		3,800	0	1,000		1,000
Professional services	6,293	6,500	0	25,000		25,000
Education	940	1,100	0	1,000		1,000
Bingham Junction project area				593,200		593,200
Project area housing				135,800		135,800
Jordan Bluffs project area				0		0
RDA maintenance/improvements		50,000	50,000	0		0
Main Street Property improvements		15,000	0	15,000		15,000
Project Area creation				7,400		7,400
Repayment of loan to General Fund				12,900		12,900
Contribution to (from) Fund Balance	40,872					0
	$149,307	$178,900	$156,000	$905,800	$0	$905,800