

Resolution 22-06-16 B
Hinckley Town 2022-2023 General Fund Budget

		Actual FY 2019	Actual FY 2020	Actual FY 2021	FY 2022 Budget	FY 2023 Tentative Budget	Amended	FY 2023 Approved Budget
Revenue:								
Taxes								
10-31-10	PROPERTY TAXES - CURRENT	12,327	12,282	12,352	12,300	12,300		12,300
10-31-11	PROPERTY TAXES - DELINQUENT	814	402	724	700	870		870
10-31-12	FEE-IN-LIEU OF PROPERTY TAXES	1,628	2,266	2,467	2,100	2,100		2,100
10-31-13	GENERAL SALES & USE TAXES	79,407	83,984	98,195	93,000	99,000		99,000
Total Taxes		94,176	98,934	113,738	108,100	114,270	0	114,270
Licenses and permits								
10-32-21	BUSINESS LICENSES	75	0	320	300	300		300
10-32-22	BUILDING PERMITS	1,945	6,600	17,561	500	500		500
10-32-23	APPLICATION FEES	0	57	154	0	0		0
10-32-25	ANIMAL LICENSES	705	1,160	1,750	1,400	1,400		1,400
10-32-27	FRANCHISE FEES	18,937	18,426	19,881	18,000	18,000		18,000
10-32-28	VERIZON LEASE	10,286	10,595	10,913	11,200	11,460		11,460
Total Licenses and Permits		31,948	36,838	50,579	31,400	31,660	0	31,660
Intergovernmental Revenue								
10-33-34	CLASS "C" ROADS TAX	5,935	7,504	9,099	9,000	9,000		9,000
10-33-35	CLASS "C" ROADS	61,265	59,931	64,619	59,000	59,000		59,000
10-33-37	MILLARD COUNTY FIRE DISTRICT	22,800	29,300	34,574	22,800	22,800		22,800
10-33-40	CARES ACT		20,996	39,683	90,000	0		0
10-33-45	ARPA			0	0	0		0
Total Intergovernmental Revenue		90,000	117,731	147,975	180,800	90,800	0	90,800
Charges for Services								
10-34-52	LANDFILL USE FEES	41,725	45,430	46,118	46,000	46,000		46,000
10-34-58	RODEO RECEIPTS	14,680	16,388	0	16,000	16,000		16,000
10-34-59	RODEO SPONSORS	8,624	0	0	8,000	8,000		8,000
10-34-60	RODEO GROUND RENTAL		200	200	0	0		0
Total Charges for Services		65,029	62,018	46,318	70,000	70,000	0	70,000

Resolution 22-06-16 B
Hinckley Town 2022-2023 General Fund Budget

		Actual FY 2019	Actual FY 2020	Actual FY 2021	FY 2022 Budget	FY 2023 Tentative Budget	FY 2023 Amended	FY 2023 Approved Budget
Interest								
10-36-61	INTEREST INCOME - GENERAL FUND	2,157	1,610	613	620	700		700
10-36-62	CLASS "C" INTEREST - PTIF 3954	1,668	1,336	456	450	400		400
10-36-63	YOUTH COUNCIL INT - PTIF 3999	39	30	7	7	7		7
10-36-64	FIRE DEPT INTEREST - PTIF 3998	283	129	19	20	20		20
Total Interest		4,147	3,105	1,095	1,097	1,127	0	1,127
Miscellaneous Revenue								
10-36-66	RESTROOM DONATIONS			3,223	0	0		0
10-36-69	MISCELLANEOUS REVENUE	1,150	815	803	100	100		100
10-36-91	Sale of Fixed Assets	0	0	0	0	0		0
Total Miscellaneous Revenue		1,150	815	4,026	100	100	0	100
Contributions and Transfers								
10-39-81	TRANSFER TO UNRESERVED FUND							
10-39-81	TRANSFER FROM UNRESERVED FUND	0	0	0	107,143	81,683		81,683
Total Contributions and Transfers		0	0	0	107,143	81,683	0	81,683
Total Revenue:		286,450	319,441	363,731	498,640	389,640	0	389,640

Expenditures:

Administration

10-44-10	SALARIES - MAYOR & COUNCIL	7,925	8,210	7,840	8,800	8,800		8,800
10-44-11	SALARIES - TOWN EMPLOYEES	27,154	21,406	20,880	30,000	33,000		33,000
10-44-12	WORKMEN'S COMPENSATION	677	710	225	700	500		500
10-44-13	EMPLOYEE BENEFITS	9,513	6,756	5,401	8,900	9,500		9,500
10-44-14	UTAH STATE SALES TAX - RODEO	650	692	0	800	800		800
10-44-15	PAYROLL TAX EXPENSE	3,112	2,266	2,197	3,000	3,900		3,900
10-44-16	DRAINAGE TAX	33	33	33	50	50		50
10-44-17	ELECTION EXPENSES	63	0	0	2,400	1,000		1,000
10-44-19	CONSULTANT FEES	3,884	3,498	4,495	4,500	4,500		4,500
10-44-20	POSTAGE	412	766	621	800	800		800

Resolution 22-06-16 B
Hinckley Town 2022-2023 General Fund Budget

		Actual FY 2019	Actual FY 2020	Actual FY 2021	FY 2022 Budget	FY 2023 Tentative Budget	Amended	FY 2023 Approved Budget
10-44-22	PUBLIC NOTICES	1,127	1,530	1,898	2,000	2,000		2,000
10-44-24	OFFICE EXPENSES	2,699	5,263	1,552	3,000	3,000		3,000
10-44-25	REPAIRS & MAINTENANCE	3,481	4,990	6,352	20,000	5,000		5,000
10-44-26	UTILITIES	14,849	15,959	16,315	17,000	17,000		17,000
10-44-27	TELEPHONE	1,975	3,129	2,308	2,500	2,500		2,500
10-44-28	GAS & OIL	1,893	2,059	1,319	2,500	2,500		2,500
10-44-29	BANK SERVICE CHARGES	134	177	403	1,400	700		700
10-44-30	SMALL TOOLS & EQUIPMENT	2,745	1,317	2,218	2,500	2,500		2,500
10-44-31	WATER	1,139	1,474	1,677	1,800	1,800		1,800
10-44-32	SEWER	1,087	3,841	1,077	1,200	1,200		1,200
10-44-33	EDUCATION & TRAINING	0	0	0	1,000	1,000		1,000
10-44-34	EQUIPMENT & TRUCK REPAIRS	3,356	1,026	3,775	4,000	4,000		4,000
10-44-35	ATTORNEY FEES	1,992	149	0	4,000	10,000		10,000
10-44-37	BUILDING PERMIT INSPECTION SER	2,488	2,575	3,825	4,000	5,000		5,000
10-44-39	MILLARD CTY LANDFILL AGREEMENT	38,588	42,209	42,915	43,000	44,000		44,000
10-44-41	INSURANCE & BONDS	10,157	9,986	4,484	13,000	6,000		6,000
10-44-48	MISCELLANEOUS EXPENSES	1,883	3,278	3,279	3,500	3,500		3,500
10-44-92	CAPITAL OUTLAY-Breakroom, Truck, Digitize, Floorin	9,331	1,625	3,000	6,000	63,000		63,000
10-44-98	ARPA			0		0		0
10-44-99	CARES ACT		2,510	58,090	90,000	0		0
Total Administration		152,347	147,434	196,179	282,350	237,550	0	237,550

Public Safety

Animal Control

10-55-38	ANIMAL CONTROL	203	305	143	500	500		500
----------	----------------	-----	-----	-----	-----	-----	--	-----

Total Animal Control

203 305 143 500 500 0 500

Fire

10-59-12	WORKMEN'S COMPENSATION			152	225	225		225
10-59-25	REPAIRS & MAINTENANCE	5,071	1,914	2,312	2,000	5,000		5,000
10-59-26	UTILITIES	1,288	918	1,089	1,275	1,275		1,275

Resolution 22-06-16 B
Hinckley Town 2022-2023 General Fund Budget

Fire		Actual FY 2019	Actual FY 2020	Actual FY 2021	FY 2022 Budget	FY 2023		FY 2023 Approved Budget
						Tentative Budget	Amended	
10-59-27	TELEPHONE	652	726	726	800	800		800
10-59-28	GAS & OIL	1,570	2,464	1,099	2,500	2,500		2,500
10-59-30	SMALL TOOLS	3,955	5,453	1,103	1,100	1,000		1,000
10-59-31	GROCERIES & SNACKS	1,115	419	768	1,700	1,700		1,700
10-59-33	EDUCATION & TRAINING	3,832	5,419	4,802	4,500	4,500		4,500
10-59-34	EQUIPMENT & TRUCK REPAIRS	0	1,626	3,342	2,200	2,000		2,000
10-59-37	CONTRACTUAL SERVICES	2,400	2,400	8,414	2,400	2,400		2,400
10-59-54	PURCHASE OF EQUIPMENT	5,446	4,268	9,269	4,100	1,400		1,400
10-59-92	CAPITAL OUTLAY	4,534	0	0				0
Total Fire		29,863	25,607	33,076	22,800	22,800	0	22,800
Total Public Safety		30,066	25,912	33,219	23,300	23,300	0	23,300

Class "C" Roads

10-62-11	SALARIES & WAGES	20,058	19,062	21,326	0	0		0
10-62-12	WORKMEN'S COMPENSATION	236	710	20	0	0		0
10-62-13	EMPLOYEE BENEFITS	5,360	8,217	7,264	0	0		0
10-62-15	PAYROLL TAX EXPENSE	1,106	1,458	1,631	0	0		0
10-62-25	REPAIRS & MAINTENANCE	6,457	1,046	646	10,000	10,000		10,000
10-62-26	UTILITIES	245	245	267	300	300		300
10-62-28	GAS & OIL	1,326	1,099	985	3,000	3,000		3,000
10-62-30	SMALL TOOLS & EQUIPMENT	1,927	1,287	319	2,000	2,000		2,000
10-62-33	EDUCATION & TRAINING	0	150	0	500	500		500
10-62-34	EQUIPMENT & TRUCK REPAIRS	2,173	1,782	2,487	3,000	3,000		3,000
10-62-57	ROAD PROJECTS	1,170	23,203	585	100,000	0		0
10-62-60	ROAD SIGNS	22	50	55	200	500		500
10-62-92	CAPITAL OUTLAY -TRUCK/EQUIPMENT	0	1,625	3,000	3,000	12,000		12,000
Total Class "C" Roads		40,080	59,934	38,585	122,000	31,300	0	31,300

Resolution 22-06-16 B
Hinckley Town 2022-2023 General Fund Budget

		Actual FY 2019	Actual FY 2020	Actual FY 2021	FY 2022 Budget	FY 2023 Tentative Budget	Amended	FY 2023 Approved Budget
Parks, Recreation, and Public Property								
Recreation								
10-71-45	TOWN CELEBRATIONS	5,317	5,877	4,686	6,500	8,000		8,000
Total Recreation		5,317	5,877	4,686	6,500	8,000	0	8,000
Parks								
10-72-27	FACILITIES MAINTENANCE	4,108	11,292	4,641	4,500	4,500		4,500
10-72-31	PARK WATER	8,589	5,082	1,494	7,500	7,500		7,500
10-72-32	PARK RESTROOM - SEWER	195	202	197	240	240		240
10-72-34	PARK SECURITY - INTERNET	544	666	666	750	750		750
10-72-55	SPECIAL PROJECTS - CAPITAL OUTLAY Park Pavilion			0	15,000	30,000		30,000
Total Parks		13,436	17,242	6,998	27,990	42,990	0	42,990
July 24th Celebration								
10-73-45	RECREATION - RODEO	20,607	21,681	2,338	23,000	25,000		25,000
10-73-55	SP PROJECTS - PARADE, PAGEANTS	3,874	3,636	4,546	4,500	5,000		5,000
Total July 24th Celebration		24,481	25,317	6,884	27,500	30,000	0	30,000
Rodeo Grounds								
10-74-27	FACILITIES MAINTENANCE	1,671	515	547	1,000	1,000		1,000
10-74-31	RODEO GROUNDS WATER	321	457	702	500	500		500
10-74-55	SPECIAL PROJECTS - CAPITAL OUTLAY Bucking Chute	0	5,552	950	7,500	15,000		15,000
Total Rodeo Grounds		1,992	6,524	2,199	9,000	16,500	0	16,500
Total parks, Recreation, and Public Property		45,226	54,960	20,767	70,990	97,490	0	97,490
Total Expenditures:		267,719	288,240	288,750	498,640	389,640	0	389,640
Total Change in Net Position		18,731	31,201	74,981	0	0	0	0

Resolution 22-06-16 B
Hinckley Town 2022-2023 General Fund Budget

PASSED AND ADOPTED on this 16th day of June 2022

By: 
BRIAN FLORANG, MAYOR

ATTEST: 
Tresa Taylor, Clerk/Recorder

GENERAL FUND
CAPITAL PROJECTS FUND

Fiscal Year Ended 2023

Account	Description	2022	2023
		Current Year Estimate	Upcoming Year Estimate
	REVENUES		
	General Fund PTIF Balance	217,180	132,440
	Fire Department PTIF Balance	8,300	8,300
	Class C Roads PTIF Balance	164,000	110,000
	TRANSFER ARPA FUNDING TO SEWER FUND		84,740
	Beginning Fund Balance		
	TOTAL AVAILABLE FOR APPROPRIATION		
	EXPENDITURES		
10-44-92	NEW LAWN MOWER	15,000	0
10-44-92	NEW TRUCK - GENERAL PORTION	0	18,000
10-72-55	NEW PARK PAVILION	0	30,000
10-44-92	OFFICE, HALL, BATHROOM, BREAKROOM FLOORING	0	25,000
10-74-55	BUCKING CHUTES & PANELS	0	15,000
10-44-92	BREAKROOM MATERIALS (CABINETS, SINKS, DOORS, ETC)	0	10,000
10-44-92	DIGITIZING & PRESERVING HISTORICAL TOWN RECORDS	0	10,000
	TOTAL GENERAL FUND CAPITAL OUTLAY PROJECTS	15,000	108,000
10-62-57	CLASS C - ROAD PROJECT	98,000	0
10-62-92	CLASS C - NEW TRUCK CLASS C PORTION	0	9,000
10-62-92	CLASS C - EQUIPMENT	0	3,000
	TOTAL CLASS C ROAD CAPITAL OUTLAY PROJECTS	98,000	12,000
	TOTAL EXPENDITURES	113,000	120,000