# North Utah County Water Conservancy District

## Proposed Budget

**For the Year Ending December 31, 2019**

<table>
<thead>
<tr>
<th>Description</th>
<th>Current Year</th>
<th>Prior Year</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Improvement</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>$405,400</td>
<td>$2,962,751</td>
<td>$4,844,738</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$317,400</td>
<td>$2,896,746</td>
<td>$4,844,738</td>
</tr>
</tbody>
</table>

### Income

- **Property Tax - Current**: $270,000.00
- **Property Tax - Delinquent**: $10,000.00
- **Interest Income - General Fund**: $9,000.00
- **Capital Improvements**: -20,000
- **Transfers from General Fund**: -20,000
- **Intergovernmental Revenue**: $116,400.00
- **Contribution from Fund Balance**: $2,751,588

### Expenses

- **Auditing**: $10,000
- **Insurance**: $10,000
- **Legal Services**: $60,000
- **Maintenance and Supplies**: $52,000
- **Misc Expense**: $10,000
- **Office Expense**: $300
- **Publications and Notices**: $9,000
- **Salaries and Wages**: $15,000
- **Payroll Tax Expense**: $2,500
- **Rent**: $3,000
- **Secretary Salary**: $10,000
- **Telephone**: $600
- **Contributions to Other Governmental Entities**: $50,000
- **Sediment Release Fines**: $25,000
- **Remediation Costs**: $50,000
- **Capital Outlay**: $2,836,746
- **Contribution to Fund Balance**: -4,794,738

### Change

- **Total Income**: $19,500
- **Total Expense**: $(1,947,992)

#### Notes

- Total Income: $(1,881,587)
- Total Expense: $(1,947,992)