

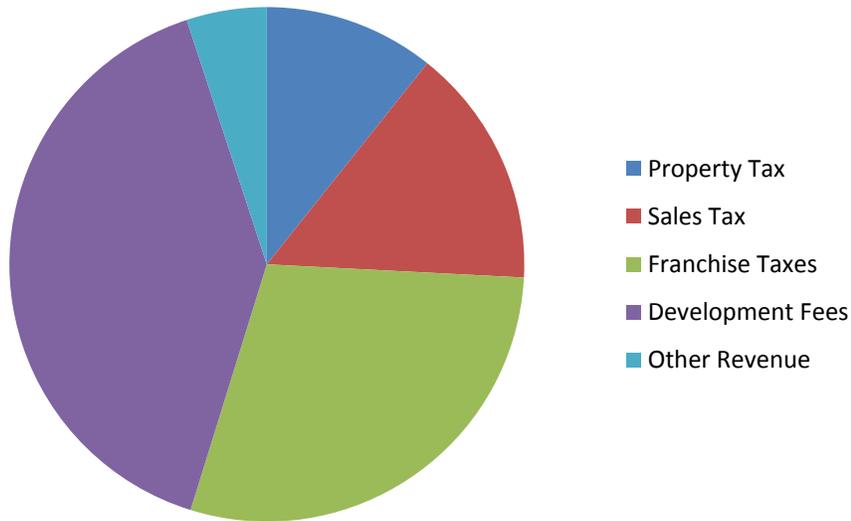
Pleasant Grove City

New Revenue Allocations

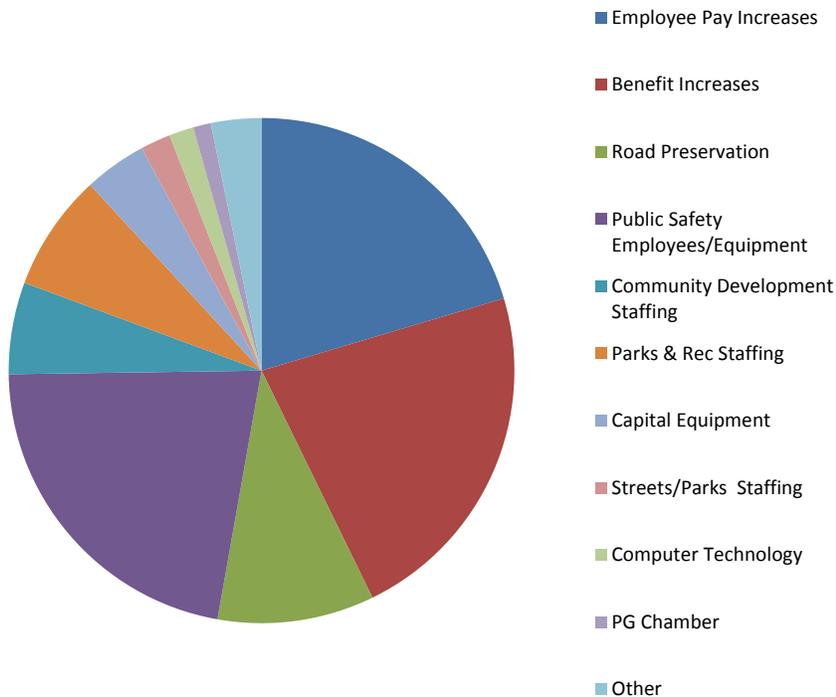
2014 – 2016

Pleasant Grove City’s general fund budget has increased just over \$1.9 million over the past three budget year. Most of the revenue increase has been related to tax revenue. However, a significant portion (\$336K) is from development revenues. Over time development revenues may decrease and will need to be replaced with tax or other revenue. The charts below show the sources and uses of budget funds over these three years.

New Revenue



New Expenditures



	2014	2015	2016	Total	%
Revenues					
Property Tax	85,000	130,000	175,000	390,000	20.04%
Sales Tax	120,000	300,000	225,000	645,000	33.15%
Franchise Taxes	230,000	75,000	90,000	395,000	20.30%
Development Fees	318,905	71,987	(55,000)	335,892	17.26%
Other Revenue	40,000	75,000	65,000	180,000	9.25%
Total	793,905	651,987	500,000	1,945,892	100.00%

Expenditures					
General Fund Benefits	121,124	201,749	112,645	435,518	22.38%
General Fund Wages	129,314	171,813	95,607	396,734	20.39%
Road Maintenance	195,000			195,000	10.02%
Police Officer	79,026		82,767	161,793	8.31%
Dispatch	125,000			125,000	6.42%
Capital Equipment	11,000	21,048	45,625	77,673	3.99%
Dispatch/Courts Staffing	-	70,779		70,779	3.64%
City Planner		61,441		61,441	3.16%
Parks Employee			56,113	56,113	2.88%
Comm Dev P/T Staffing		53,088		53,088	2.73%
Fire Staffing	40,000			40,000	2.06%
Liability Insurance	40,000			40,000	2.06%
Streets/Parks Staffing			37,636	37,636	1.93%
Parks Staffing	36,010			36,010	1.85%
Recreation P/T to F/T			33,530	33,530	1.72%
Computer Technology	7,431	23,309		30,740	1.58%
PG Chamber	2,000		20,000	22,000	1.13%
Police Radios		19,052		19,052	0.98%
Rev E911 System		11,000		11,000	0.57%
Recreation Staffing			10,077	10,077	0.52%
Cemetery Staffing		10,000		10,000	0.51%
Library Staffing		8,708		8,708	0.45%
Court Transcriber	8,000			8,000	0.41%
Lockbox			6,000	6,000	0.31%
Total	793,905	651,987	500,000	1,945,892	100.00%