



SMITHFIELD CITY CORPORATION
96 South Main
Smithfield, UT 84335

AGENDA

Public Notice is given that the Smithfield City Council will meet in a regularly scheduled meeting at 96 South Main, Smithfield, Utah, on **Wednesday, March 22, 2023**. The meeting will begin at 6:30 PM.

Welcome/pledge of allegiance and thought/prayer by Deon Hunsaker

1. Approval of the city council meeting minutes from February 8, 2023.
2. Discussion with representatives of the Healthy Utah Community program.
3. Recognition of Smithfield Fire Department employee response to a recent call of service in Cache Junction.
4. Youth Council Report
5. Discussion and possible approval of Jorge Manan-Moreno as a member of the Smithfield City Tree Committee.
6. Discussion and possible approval of Stephanie Nixon and Erin Campbell as members of the Smithfield City Library Board.
7. Discussion and possible vote on Ordinance 23-07, an Ordinance rezoning Cache County Parcel Numbers 08-042-0012, 08-042-0013, 08-042-0014, 08-042-0015 and 08-043-0015 from A-10 (Agricultural 10-Acre) to MPC (Master Planned Community). The parcels are located at approximately 485 North 400 West and total approximately 28.95 acres. The request was submitted by Heritage Land Development.
8. Discussion and possible vote on Ordinance 23-09, an Ordinance rezoning Cache County Parcel Number 08-117-0018 from RM (Multiple-Family Residential) to RM (PUD) (Multiple-Family Residential Planned Unit Development Overlay Zone). The parcel is located at approximately 900 South 250 East and is approximately 10.76 acres. The request was submitted by Dan Sundstrom.
9. Discussion and possible vote on the request by Visionary Homes, for approval of the Final Plat for the Fox Meadows Phase 6 Subdivision, a (23) lot/unit subdivision located at approximately 440 North 600 West. Zoned R-1-10 (Single

Family Residential 10,000 Square Feet).

10. Discussion and possible vote on Resolution 23-03, a Resolution updating the Prevailing Fee Schedule of the City.
11. Initial discussion on the Fiscal Year 2024 Budget which is the period of July 1, 2023 through June 30, 2024.
12. Discussion and possible vote on Ordinance 23-08, an Ordinance amending the Smithfield City Municipal Code Title 17 "Zoning Regulations", Chapter 17.36 "Signs", Sections 17.36.125 "Temporary Signs", 17.36.140 "Wind Sign" and 17.36.150 "Portable or Wheeled Sign".
13. Public Hearing for the purpose of discussing Ordinance 23-06, an Ordinance amending the Smithfield City Municipal Code Title 12 "Streets, Sidewalks and Public Places", Chapter 12.12 "Street, Sidewalk and Park Use Regulations", Section 12.12.080 "Removal of Snow".
14. Discussion and possible vote on Ordinance 23-06.
15. Discussion on Utah Water Resources landscape rebate program.
16. Discussion and possible vote on the creation of a minority council.
17. Discussion on RAPZ Tax applications and ranking.
18. Executive Session to discuss the character, professional competence or mental health of an individual. Utah Code Annotated 52-4-205 (a).

Adjournment

*****Items on the agenda may be considered earlier than shown on the agenda.*****

In accordance with the Americans with Disabilities Act, individuals needing special accommodation for this meeting should contact the City Recorder at (435) 792-7990, at least three (3) days before the date of the meeting.

SMITHFIELD CITY COUNCIL

FEBRUARY 8, 2023

The Smithfield City Council met in a regularly scheduled meeting at 96 South Main Street, Smithfield, Utah on Wednesday, February 8, 2023. The meeting began at 6:30 P.M. and Mayor Kristi Monson was in the chair. The welcome/pledge of allegiance and thought/prayer was by Curtis Wall.

The following council members were in attendance: Curtis Wall, Sue Hyer, and Jon Wells.

Council Member Wade Campbell arrived during the meeting.

Council Member Deon Hunsaker was excused.

City Manager Craig Giles, Police Chief Travis Allen, Fire Chief Jay Downs, Planning Manager Brian Boudrero, City Engineer Clay Bodily and City Recorder Justin Lewis were also in attendance.

VISITORS: Lucy Harris, Bob Holbrook, Ashley Shaw (CAPSA), Myranda Garrett (CAPSA), Jeff Barnes, Brock Marchant (The Herald Journal), Nate Whittaker, Brett Brunson, Zander Papke, Scott Gibbons

APPROVAL OF THE CITY COUNCIL MEETING MINUTES FROM JANUARY 11, 2023.

A motion to approve the January 11, 2023 city council meeting minutes was made by Sue, seconded by Curtis and the vote was unanimous.

Yes Vote: Wall, Hyer, Wells

No Vote: None

Absent: Hunsaker, Campbell

YOUTH COUNCIL REPORT

Zander Papke informed the council the youth council helped the Rec Center with the indoor triathlon.

The executive council of the youth council is having a legislative day on February 22nd.

A talent show for the senior citizens is being held at the senior center on Tuesday, March 7th at 12:30 P.M.

Council Member Wade Campbell arrived at the council meeting at 6:32 P.M.

DISCUSSION WITH REPRESENTATIVES OF CAPSA ON APRIL BEING SEXUAL ASSAULT AWARENESS MONTH.

Ashley Shaw introduced herself and intern Myranda Garrett.

April is sexual assault awareness month.

This year the focus is “hope”. Everyone needs to start by believing. Hope is when people are connected and supported.

CAPSA offers many different programs and services. The Outreach program was highlighted. It consists of six employees and four interns. Those employees are the first person who has a hard conversation about what happened with the survivor.

In 2022, there were 3.25 Code “R” calls per month in Cache Valley.

In 2022, there were 39 Code “R” exams at the local hospital.

In 2022, there were 631 assault victims who were assisted by CAPSA.

A teal ribbon is the symbol of April being sexual assault awareness month.

DISCUSSION AND POSSIBLE VOTE ON ORDINANCE 23-01, AN ORDINANCE REZONING CACHE COUNTY PARCEL NUMBER 08-105-0058 FROM GC (GENERAL COMMERCIAL) TO M-1 (MANUFACTURING). THE PARCEL IS LOCATED AT APPROXIMATELY 560 SOUTH 200 WEST AND IS APPROXIMATELY 4.92 ACRES. THE REQUEST WAS SUBMITTED BY BRETT BRUNSON.

Brett Brunson stated the request is to rezone the parcel to M-1 (Manufacturing) as his long-term goal is to develop the parcel. The M-1 zone allows for more options in regard to development than the GC zone does.

Sue asked Brett if his intent is to build storage units on the property? Brett replied that is correct.

Wade mentioned Brett owns the parcel to the east of this location where his business, Evolution Design, is located.

Jon asked Brett if he had any intention of expanding Evolution Design? Brett replied he did not have any intention to expand Evolution Design at this time.

A motion to adopt Ordinance 23-01, an Ordinance rezoning Cache County Parcel Number 08-105-0058 from GC (General Commercial) to M-1 (Manufacturing) was made by Wade, seconded by Curtis and the vote was unanimous.

Yes Vote: Wall, Hyer, Wells, Campbell

No Vote: None

Absent: Hunsaker

DISCUSSION AND POSSIBLE VOTE ON RESOLUTION 23-02, A RESOLUTION UPDATING THE PREVAILING FEE SCHEDULE OF THE CITY.

Craig reviewed several of the proposed fee changes.

A new fee of \$25.00 would be added for “Delinquent Fee Home Occupation Non-Disruptive” business licenses. Currently, there is no fee in this regard.

Memorial Park benches with a stand would increase from \$2,000 to \$2,200.

Memorial Park Trees would increase from \$900 to \$1,100.

Several Rec Center fees would be increased. Expenses are increasing so the costs of each program must be increased to offset the expense increase.

On Fun Run/Races the fees for those wanting a shirt would be increased while those who elect to not receive a shirt would stay the same.

A motion to adopt Resolution 23-02, a Resolution updating the Prevailing Fee Schedule of the City was made by Wade, seconded by Sue and the vote was unanimous.

Yes Vote: Wall, Hyer, Wells, Campbell

No Vote: None

Absent: Hunsaker

DISCUSSION AND POSSIBLE VOTE ON ORDINANCE 23-02, AN ORDINANCE AMENDING THE SMITHFIELD CITY MUNICIPAL CODE TITLE 16 “SUBDIVISION REGULATIONS”, CHAPTER 16.04 “GENERAL PROVISIONS”, SECTION 16.04.060 “COMPLIANCE REQUIRED” AND CHAPTER 16.06 “MINOR SUBDIVISION”, SECTION 16.06.050 “APPROVAL OF MINOR SUBDIVISION”.

Brian mentioned there are two requested changes.

Item one is updating the verbiage in regard to the approval process for minor subdivisions. The code would be updated to reflect how the process flows with the staff, planning commission and city council.

Item two is clarifying when a second access road is required for new residential subdivisions as well as new multi-family developments.

Jon asked how the number of dwelling units was determined for requiring a second access road? Brian replied the numbers are based on federal fire code.

A motion to adopt Ordinance 23-02, an Ordinance amending the Smithfield City Municipal Code Title 16 “Subdivision Regulations”, Chapter 16.04 “General Provisions”, Section 16.04.060 “Compliance Required” and Chapter 16.06 “Minor Subdivision”, Section 16.06.050 “Approval of Minor Subdivision” was made by Wade, seconded by Sue and the vote was unanimous.

Yes Vote: Wall, Hyer, Wells, Campbell

No Vote: None

Absent: Hunsaker

PUBLIC HEARING FOR THE PURPOSE OF DISCUSSING ORDINANCE 23-04, AN ORDINANCE AMENDING THE SMITHFIELD CITY GENERAL PLAN BY ADOPTING MODERATE-INCOME HOUSING STRATEGIES.

Brian mentioned the staff was informed the moderate-income housing strategies adopted by the city council in January should have been adopted by Ordinance not just by a vote of the city council. Where the strategies are part of the General Plan a public hearing must be held and an Ordinance adopted so the strategies can be added to the General Plan.

****The public hearing was opened at 6:48 P.M.****

There were not any comments or questions.

****The public hearing was closed at 6:48 P.M.****

DISCUSSION AND POSSIBLE VOTE ON ORDINANCE 23-04.

Curtis asked why this Ordinance needs to be adopted when the council adopted the same strategies at the last city council meeting? Brian replied because the state said the strategies must be adopted by Ordinance so they can be included as part of the General Plan.

Jon stated Strategy “E” states the following: Create or allow for, and reduce regulations related to, internal or detached accessory dwelling units in residential zones. Jon asked what the city has done or intends to do in this regard? Brian replied the application process was simplified and detached accessory dwelling units are now allowed. Craig mentioned this is a strategy and a goal. The council can choose how they want to proceed in the future with this strategy.

Jon mentioned Strategy “L” states the following: Reduce, waive, or eliminate impact fees related to moderate income housing. Jon asked how this is being handled. Craig replied it will be considered by the council on a case-by-case basis. The criteria of what is considered moderate-income housing is listed in the General Plan. Curtis asked why it would be on a case-by-case basis? Shouldn’t it be the same for everyone? Craig replied if a subsidized housing project is requested the subsidy is most likely coming from the federal government. A mechanism is in place to consider impact fees on these types of projects on a case-by-case basis.

A motion to adopt Ordinance 23-04, an Ordinance amending the Smithfield City General Plan by adopting Moderate-Income Housing Strategies was made by Curtis, seconded by Wade and the vote was unanimous.

Yes Vote: Wall, Hyer, Wells, Campbell

No Vote: None

Absent: Hunsaker

DISCUSSION AND POSSIBLE VOTE ON ORDINANCE 23-03, AN ORDINANCE AMENDING THE SMITHFIELD CITY MUNICIPAL CODE TITLE 16 “SUBDIVISION REGULATIONS”, CHAPTER 16.04 “GENERAL PROVISIONS”, SECTION 16.04.030 “DEFINITIONS”.

Brian stated the purpose behind this Ordinance is to define what is considered a “Hard Surface Street”. Previously, a compacted subbase was allowed. This does not work long term as the surface erodes over time. This type of material makes it hard for emergency apparatus, snowplow trucks and garbage trucks to utilize these types of surfaces long term. The request is to make the “Hard Surface Street” either asphalt or concrete only.

Jon stated the discussion on this at the planning commission was who would this apply too? What happens with subdivisions which have already been approved? Brian replied it only applies to new project requests moving forward. Previous approvals are based on the municipal code in place at that time.

A motion to adopt Ordinance 23-03, an Ordinance amending the Smithfield City Municipal Code Title 16 “Subdivision Regulations”, Chapter 16.04 “General Provisions”, Section 16.04.030 “Definitions” was made by Jon, seconded by Wade and the vote was unanimous.

Yes Vote: Wall, Hyer, Wells, Campbell

No Vote: None

Absent: Hunsaker

SELECTION OF MAYOR PRO TEMPORE

Mayor Monson mentioned the Mayor Pro Tempore fills in for the mayor when the mayor is absent at city council meetings or cannot attend other city related meetings.

Wade was selected by the city council and mayor as the Mayor Pro Tempore for calendar year 2023.

CITY MANAGER REPORT

Craig mentioned the staff is constantly watching the current legislative session. Right now, there are 36 bills being considered which would affect the budget of the city.

There are several land-use, budget, police and retirement bills the staff is monitoring.

The Central Park wellhouse walls are built about eight feet high so far. There is another four feet to go. Once the walls are complete the indoor plumbing will be completed and the floor will be poured. The piping portion of the project will start at the end of February or start of March.

The staff has met with J-U-B Engineers to work on selecting a site for a new water tank. There are approximately five sites being considered. Once more information is gathered it will be brought before the council for consideration.

COUNCIL MEMBER AND MAYOR REPORTS

Wade did not have any additional items to review or discuss.

Jon mentioned the legislature is again considering items in regard to secondary water metering. The staff and local irrigation companies are keeping a close eye on what is being proposed.

Sue did not have any additional items to review or discuss.

Curtis mentioned the training for the Healthy City certification is complete. The application needs to be submitted by August 1st. The city would then be recognized at the fall Utah League of Cities and Towns conference.

Curtis talked to Justin Anderson about the log issues with the senior center building. Justin is going to come down in April or May to review the building. At that time he will offer some ideas of what can be done to replace or redo the logs which have deteriorated and need to be replaced.

A bid has been obtained for new flooring in the senior center. Two bids will be received. The first bid was less than \$15,000, which was the amount of a previous bid from a couple of years ago.

A possible new grass program for the city is being considered. The grass seed can be purchased in Salt Lake. The grass saves around 25-30% on water consumption compared to other local grass varieties. It is a mix of two fescue grasses and one mini dwarf Kentucky bluegrass. Salt Lake City and Salt Lake County switched to this type of grass several years ago and have saved billions of gallons of water over that time. There are videos online explaining how to replace existing grass with this type of grass. Existing grass is killed and then the new seed is put down over the dead grass.

Curtis is presenting the concept of using this grass seed in the city at the next Smithfield Chamber of Commerce meeting.

The Ambassador program is being revamped this year and is being based off of what Nibley City is doing. Empowering Women is the theme for the year. A resident of the city has volunteered to oversee the program. The Arts Council is going to help update the parade float.

Mayor Monson asked the council their thoughts on relocating the senior center program into the basement of the city office building. A small kitchen could be added. The seniors would then have their own space which would not be used by anyone else.

Curtis mentioned himself and Jon had been at the senior luncheon. There is a rumor about razing the senior center building and making it into a parking lot. The senior center is a historical building. Around 72 people attend the weekly luncheon. Grant funding could be applied for to renovate the building. There is not a bathroom or drain in the basement of the city office building.

Curtis stated he did not think there was enough parking in the city office parking lot for the 72 or so seniors who attend the weekly luncheon.

Curtis mentioned the council had considered options in the past. One option was to build a new building by the Civic Center. The cost would have been over one million dollars so that is not an option because of financial constraints.

Curtis stated the Rec Center receives around \$11,000 - \$12,000 per year renting out the senior center and if the building is gone that revenue will be lost.

Curtis stated his opinion was no decision could or should be made until estimates are received to renovate the logs on the senior center. Grant funding could be applied for to make the repair. Wade replied he supported waiting to receive estimates to repair the existing building before any decision is made.

Mayor Monson mentioned there is an elevator and restroom on the main floor of the city office building so the access and bathroom facilities are fine at the city office building if the program were to be relocated there.

Jon mentioned the city has a lot of old buildings. Some of them have historical value. The historical value means different things to different people. The senior center is not the oldest city owned building but it is old. The building was built in 1948. The kitchen and restrooms have been renovated at some point. Curtis mentioned the appliances in the kitchen are newer and in good working order.

Jon stated he supported getting some cost estimates to repair the building and reviewing them before making any type of decision.

Curtis mentioned the city might want to consider an Asphalt Zipper as a future equipment purchase. The equipment could be used to help redo the roads in the cemetery. North Logan and the Cache County Road Department utilize this piece of equipment. Craig replied the staff has demoed this piece of equipment in the past. The cemetery roads need the base rebuilt before the new asphalt can be put down. The city would also need a loader for these types of projects and right now the city does not own a loader.

DISCUSSION AND POSSIBLE APPROVAL OF LAZARO SOTO AS A COMMISSIONER ON THE SMITHFIELD CITY PLANNING COMMISSION.

Mayor Monson mentioned Lazaro Soto has an interest in serving and is willing to serve on the planning commission. Lazaro recently attended a planning commission meeting to understand how the process works.

Wade asked the council if any of them knew Lazaro where he was not in attendance at the council meeting? Jon replied that himself and Deon both know Lazaro.

Curtis mentioned Lazaro is related to current planning commission member Katie Bell. Lazaro is her son-in-law.

Curtis mentioned he did not like having two family members on a board with voting power. Mayor Monson mentioned there is nothing in the municipal code which prohibits Katie and Lazaro from serving on the same board at the same time. Curtis mentioned he would not support the request where it would put two family members on the same board at the same time.

A motion to appoint Lazaro Soto as a Commissioner on the Smithfield City Planning Commission was made by Jon, seconded by Wade and the motion passed by a vote of 3-1.

Yes Vote: Hyer, Wells, Campbell

No Vote: Wall

Absent: Hunsaker

EXECUTIVE SESSION, UTAH CODE ANNOTATED 52-4-205 (A).

A motion to close the regular council meeting and open the executive session was made by Wade, seconded by Sue and the vote was unanimous.

Yes Vote: Wall, Hyer, Wells, Campbell

No Vote: None

Absent: Hunsaker

The Executive Session opened at 7:27 P.M.

Those in attendance: Mayor Monson, Curtis Wall, Sue Hyer, Jon Wells, Wade Campbell, Craig Giles and Justin Lewis.

A motion to close the executive session and reopen the regular council meeting was made by Wade, seconded by Jon and the vote was unanimous.

The Executive Session closed at 8:31 P.M.

Wade made a motion to adjourn at 8:32 P.M.

SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

Justin B. Lewis, City Recorder

SMITHFIELD CITY CORPORATION
96 South Main
Smithfield, UT 84335

AGENDA

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Welcome/pledge of allegiance and thought/prayer by Curtis Wall

1. Approval of the city council meeting minutes from January 11, 2023.
2. Youth Council Report
3. Discussion with representatives of CAPSA on April being Sexual Assault Awareness month.
4. Discussion and possible approval of Lazaro Soto as a commissioner on the Smithfield City Planning Commission.
5. Discussion and possible vote on Ordinance 23-01, an Ordinance rezoning Cache County Parcel Number 08-105-0058 from GC (General Commercial) to M-1 (Manufacturing). The parcel is located at approximately 560 South 200 West and is approximately 4.92 Acres. The request was submitted by Brett Brunson.
6. Discussion and possible vote on Resolution 23-02, a Resolution updating the Prevailing Fee Schedule of the City.

7. Public Hearing for the purpose of discussing Ordinance 23-04, an Ordinance amending the Smithfield City General Plan by adopting Moderate-Income Housing Strategies.
8. Discussion and possible vote on Ordinance 23-04.
9. Discussion and possible vote on Ordinance 23-02, an Ordinance amending the Smithfield City Municipal Code Title 16 “Subdivision Regulations”, Chapter 16.04 “General Provisions”, Section 16.04.060 “Compliance Required” and Chapter 16.06 “Minor Subdivision”, Section 16.06.050 “Approval of Minor Subdivision”.
10. Discussion and possible vote on Ordinance 23-03, an Ordinance amending the Smithfield City Municipal Code Title 16 “Subdivision Regulations”, Chapter 16.04 “General Provisions”, Section 16.04.030 “Definitions”.
11. Selection of Mayor Pro Tempore
12. City Manager Report
13. Council Member and Mayor Reports
14. Executive Session, Utah Code Annotated 52-4-205.

Adjournment

*****Items on the agenda may be considered earlier than shown on the agenda.*****

In accordance with the Americans with Disabilities Act, individuals needing special accommodation for this meeting should contact the City Recorder at (435) 792-7990, at least three (3) days before the date of the meeting.

ORDINANCE NO 23-07

AN ORDINANCE AMENDING TITLE 17, ZONING OF THE SMITHFIELD MUNICIPAL CODE, BY AMENDING THE ZONING MAP OF SMITHFIELD CITY.

BE IT ORDAINED by the City Council of Smithfield City, Utah as follows:

That certain map or maps entitled "Zoning map of Smithfield City, Utah" is hereby amended and the following described property is hereby rezoned from A-10 (Agricultural 10-Acre) to MPC (Master Planned Community).

Approximate Property Location: 485 North 400 West

Cache County Parcel Number: 08-042-0012

BEG 23.50 CHS N & 4 CHS E OF SE COR SW/4 SEC 21 T 13 N R 1E, W 15.50 CHS S 4 CHS E 15.6 CHS N 4 CHS TO BEG 6.16 AC

Cache County Parcel Number: 08-042-0013

BEG 19.5 CHS N 4 CHS E OF SE COR OF SW/4 SEC 21 T 13N R 1E W 15.60 CHS S 4 CHS E 15.70 CH N 4 CHS TO BEG 6.16 AC C1221

Cache County Parcel Number: 08-042-0014

BEG 15.51 CHS N & 4 CHS E OF SE COR SW/4 SEC 21 T 13N R1E, W 15.70 CHS S 4 CHS E 15.80 CHS N 4 CHS TO BEG 6.16 AC. C1223

Cache County Parcel Number: 08-042-0015

BEG 11.50 CHS N & 4 CHS E OF SE COR OF SW/4 SEC 21 T 13N R1E, W 15.8 CHS S 4 CHS E 11.80 CHS N 2.50 CHS E 4 CHS N 1.50 CHS TO BEG CONT 5.32 AC

Cache County Parcel Number: 08-043-0015

BEG 3.5 CHS N OF SW COR SE/4 SEC 21 T 13N R 1E & TH E 44 FT TH N 200 FT TH E 220 FT TO W LN OF ST TH N 64 FT TH W 4 CHS TH S 4 CHS TO BEG CONT 0.59 AC ALSO: BEG 3.5 CHS N OF SW COR OF SE/4 SEC 21 T 13N R1E, N 4 CHS W 12 CHS S 4 CHS E 12 CHS TO BEG 4.56 AC CONT 5.15 AC IN ALL

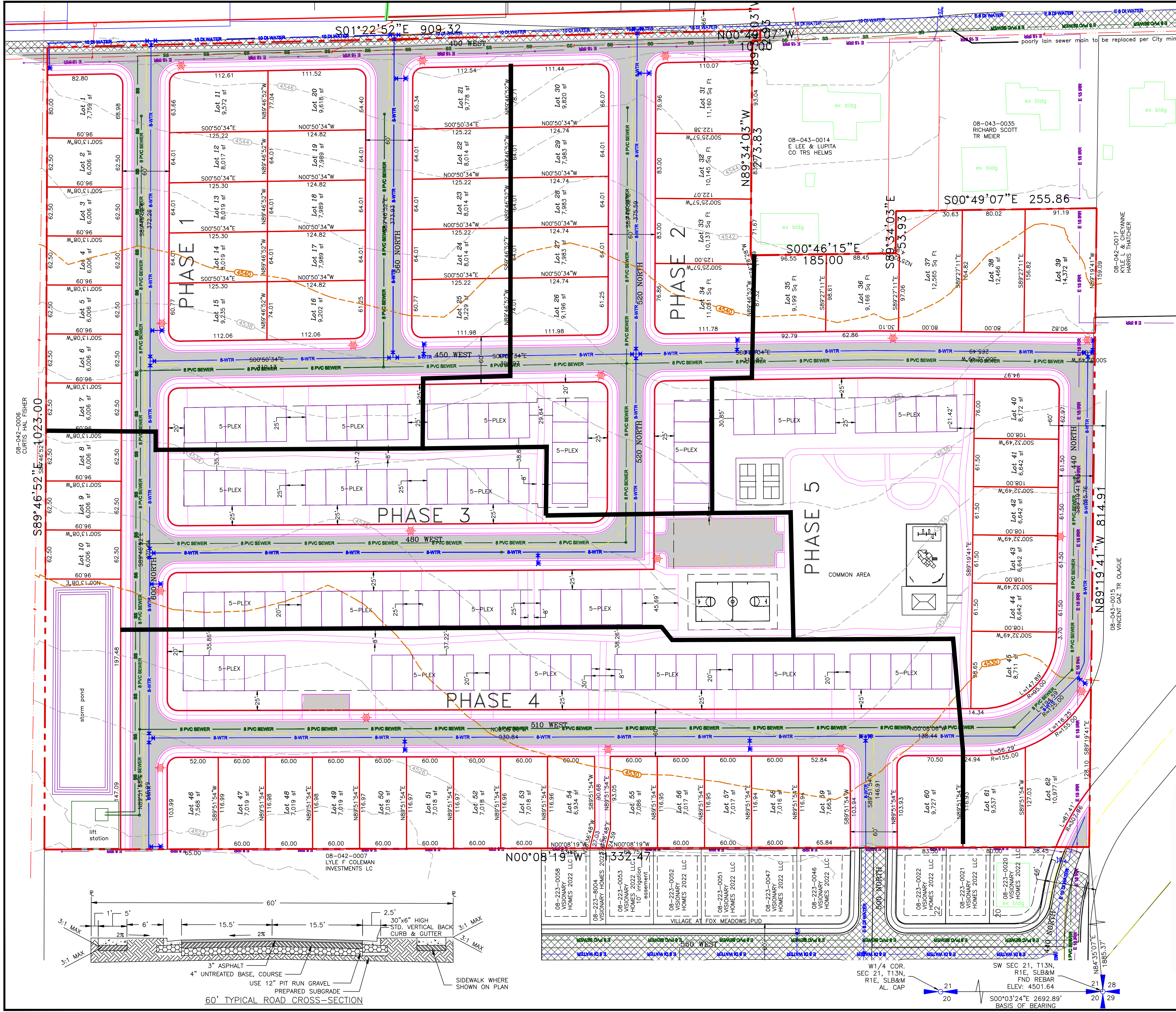
APPROVED by the Smithfield City Council this 22nd day of March, 2023.

SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

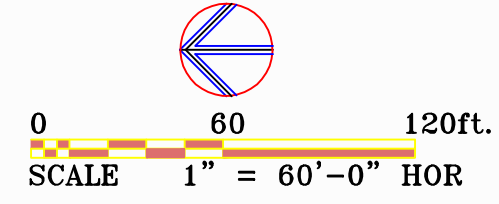
Justin B. Lewis, City Recorder



**LUPINE VILLAGE
PRELIMINARY PHASING PLAT**

PART OF THE EAST HALF OF SECTION 21, TOWNSHIP 13 NORTH,
RANGE 1 EAST, SALT LAKE BASELINE AND MERIDIAN
400 WEST, 500 NORTH
SMITHFIELD, UTAH

NORTH



OWNER: HERITAGE LAND DEVELOPMENT
470 NORTH 2450 WEST
TREMONTON, UTAH
TOTAL AREA: 29.23 ACRES
ROW: 8.51
NET AREA: 20.72 ACRES
OPEN SPACE: 5.43 ACRES (26.21%)
DENSITY ALLOWED: 124 (WITH BONUS 162)
DENSITY BONUSES:
ADDITIONAL OPEN SPACE: 22.21% = 20%
RECREATIONAL: 5%
TRAILS: 5%
OFFSITE SEWER IMPROVEMENTS: 1.0%
TOTAL UNITS: 162
FAMILY UNITS: 62 (38.27% REDUCED FOR EXTRA OPEN SPACE)
MULTI FAMILY UNITS: 100
THERE ARE NO WELLS WITHIN 100 FEET OF THE BOUNDARY.
THE PROJECT IS NOT LOCATED WITHIN A 100 YR FLOODPLAIN

BUILDING SETBACKS
FRONT: 20'
BACK: 20'
SIDE: 6' (WITH 15' BETWEEN HOUSES:
STREET SIDE: 12'

LOT PUBLIC UTILITY EASEMENTS:
FRONT: 10'
REAR: 5'
SIDE: 5'
STREET SIDE: 10'

LEGEND

- PROPERTY BOUNDARY
- EASEMENT LINE
- SETBACK LINE
- ROAD C
- EXISTING IRRIGATION
- EXISTING POWER
- EXISTING 8" PVC SANITARY SEWER LINE
- PROPOSED 8" PVC SANITARY SEWER LINE
- EXISTING WATER LINE-SIZE AS SHOWN
- PROPOSED 8" DI WATER LINE
- EXISTING ASPHALT
- PROPOSED ASPHALT
- EXISTING MNR CONTOUR (2')
- EXISTING MUR CONTOUR (10')
- NEW STREET LIGHT

BOUNDARY CERTIFICATE

A tract of land to be included in the corporate limits of Smithfield, Utah located in part of the South Half of Section 21, Township 13 North, Range 1 East of the Salt Lake Meridian described as follows:

Beginning at the West Quarter Corner of Section 21, Township 13 North, Range 1 East of the Salt Lake Meridian monumented with an aluminum cap; thence S00°03'24"E 2692.89 feet to the Southwest Corner of Section 21 monumented with a 5/8" rebar; thence N84°35'07"E 1885.37 feet to an Earl rebar at the Southeast Corner of the Village at Fox Meadows, PUD, Phase 2 and the POINT OF BEGINNING and running

thence N 00°08'19" W 1,332.47 feet (N00°21'15" W. By Record) along the east line of Fox Meadows, PUD, Phase 2 and its projection thereof to an Earl Rebar said line also being the existing corporate line of Smithfield City;

thence S 89°46'52" E 1023.00 feet;

thence S 01°22'52" E 909.32 feet;

thence N 89°34'03" W 12.93 feet;

thence N 00°49'07" W 10.00 feet;

thence N 89°34'03" W 273.83 feet;

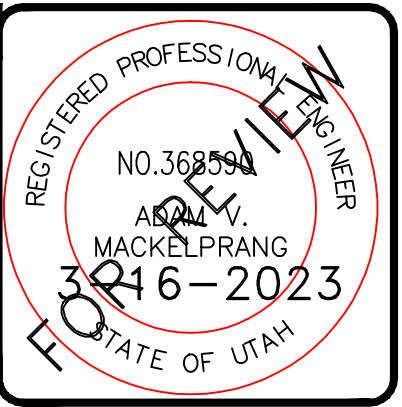
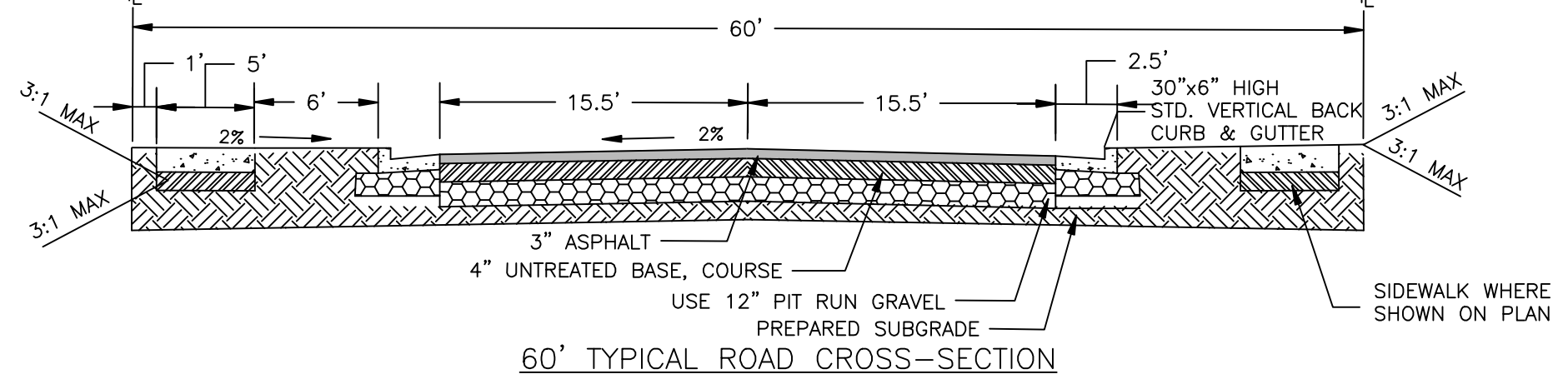
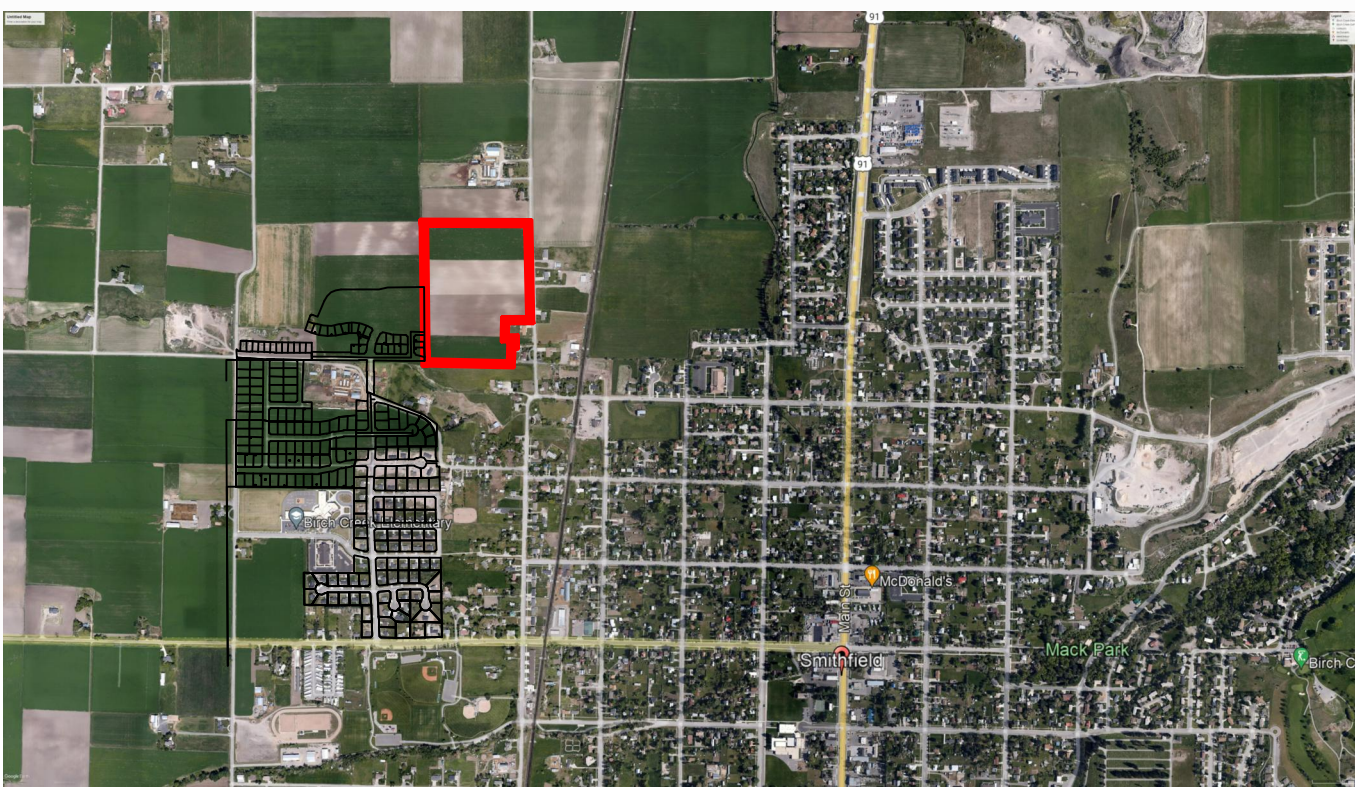
thence S 00°46'15" E 185.00 feet;

thence S 89°34'03" E 53.93 feet;

thence S 00°49'07" E 255.86 feet;

thence N 89°19'41" W 814.91 feet to the point of beginning, containing 29.23 acres, more or less

VICINITY MAP



ALLIANCE CONSULTING ENGINEERS

150 EAST 200 NORTH SUITE P
LOGAN, UTAH 84321
(435)755-5121
alliancelogon@yahoo.com

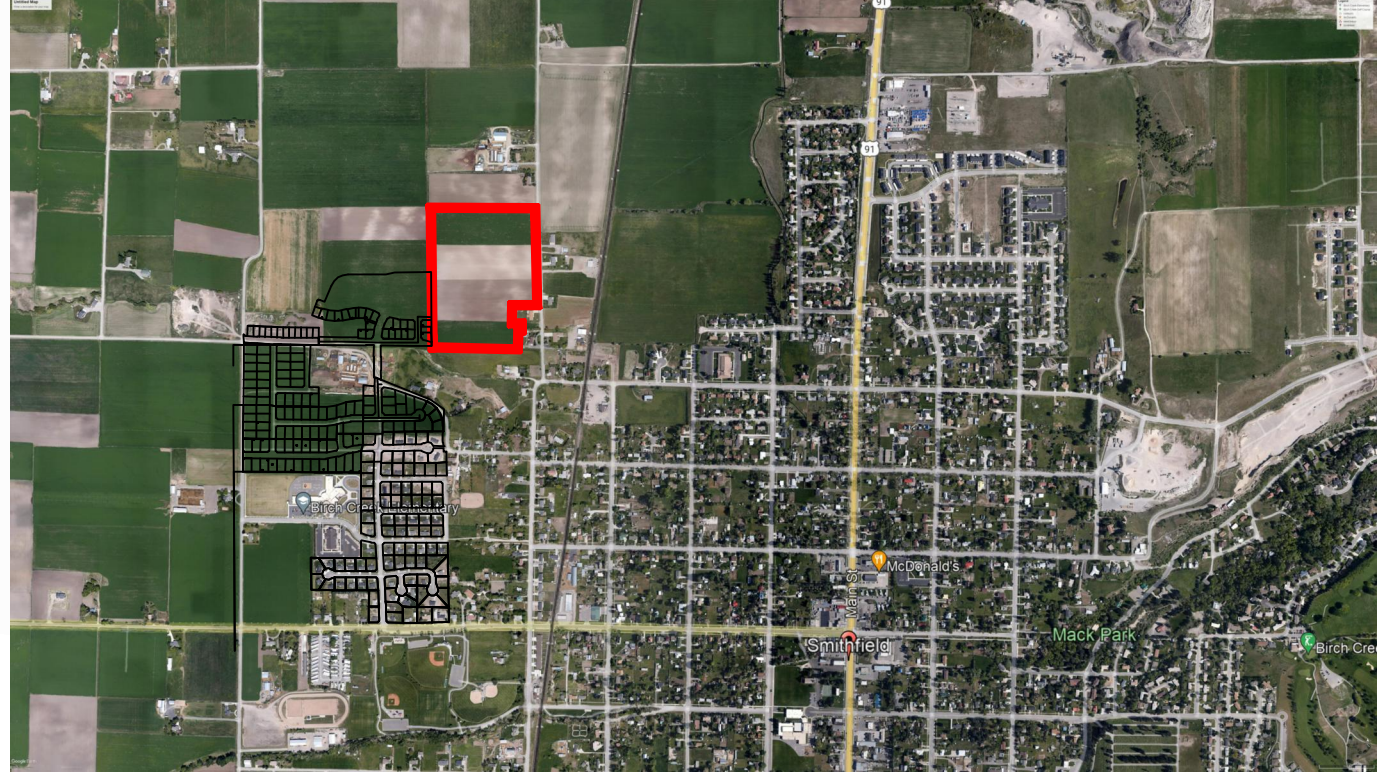
NO.	REVISIONS/ SUBMISSIONS	DATE

LUPINE VILLAGE

PART OF THE EAST HALF OF SECTION 21
TOWNSHIP 13 NORTH, RANGE 1 EAST
SALT LAKE BASELINE AND MERIDIAN
400 WEST, 500 NORTH
SMITHFIELD, UTAH

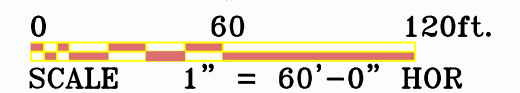
PRELIMINARY PHASING PLAT

DATE : JAN, 2023
DRAWING No. 1



**LUPINE VILLAGE
PRELIMINARY PLAT**

PART OF THE EAST HALF OF SECTION 21, TOWNSHIP 13 NORTH,
RANGE 1 EAST, SALT LAKE BASELINE AND MERIDIAN
400 WEST, 500 NORTH
SMITHFIELD, UTAH



OWNER: HERITAGE LAND DEVELOPMENT
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OFFSITE SEWER IMPROVEMENTS: 1.0%
TOTAL UNITS: 162
FAMILY UNITS: 62 (38.27% REDUCED FOR EXTRA OPEN SPACE)
MULTI FAMILY UNITS: 100
THERE ARE NO WALLS WITHIN 100 FEET OF THE BOUNDARY.
THE PROJECT IS NOT LOCATED WITHIN A 100 YR FLOODPLAIN

BUILDING SETBACKS
FRONT: 20'
BACK: 20'
SIDE: 6' (WITH 15' BETWEEN HOUSES:
STREET SIDE: 12'

LOT PUBLIC UTILITY EASEMENTS:
FRONT: 10'
REAR: 5'
SIDE: 5'
STREET SIDE: 10'

LEGEND

-
-  PROPERTY BOUNDARY
 EASEMENT LINE
 SETBACK LINE
 ROAD C
 E 16 IPR
 EXISTING IRRIGATION
 EXISTING POWER
 E 8 PVC SEWER
 EXISTING 8" PVC SANITARY SEWER LINE
 8 PVC SEWER
 PROPOSED 8" PVC SANITARY SEWER LINE
 E 8 DI WATER
 EXISTING WATER LINE—SIZE AS SHOWN
 8-WTR
 PROPOSED 8" DI WATER LINE
 EXISTING ASPHALT
 PROPOSED ASPHALT
 EXISTING MNR CONTOUR (2')
 EXISTING MNR CONTOUR (10')
 NEW STREET LIGHT

BOUNDARY CERTIFICATE

A tract of land to be included in the corporate limits of Smithfield, Utah located in part of the South Half of Section 21, Township 13 North, Range 1 East of the Salt Lake Meridian described as follows:

Beginning at the West Quarter Corner of Section 21, Township 13 North, Range 1 East of the Salt Lake Meridian monumented with an aluminum cap; thence S00°03'24"E 2692.89 feet to the Southwest Corner of Section 21 monumented with a 5/8" rebar; thence N84°35'07"E 1885.37 feet to an Earl rebar at the Southeast Corner of the Village at Fox Meadows, PUD, Phase 2 and the POINT OF BEGINNING and running

thence N 00°08'19" W 1,332.47 feet (N00°21'15" W, By Record) along the east line of Fox Meadows, PUD, Phase 2 and its projection thereof to an Earl Rebar said line also being the existing corporate line of Smithfield City;

thence S 89°46'52" E 1023.00 feet;

thence S 01°22'52" E 909.32 feet;

thence N 89°34'03" W 12.93 feet;

thence N 00°49'07" W 10.00 feet;

thence N 89°34'03" W 273.83 feet;

thence S 00°46'15" E 185.00 feet;

thence S 89°34'03" E 53.93 feet;

thence S 00°49'07" E 255.86 feet;

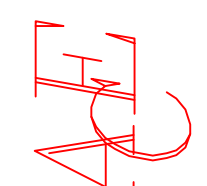
thence N 83°19'41" W 814.91 feet to the point of beginning, containing 29.23 acres, more or less.

VICINITY MAP

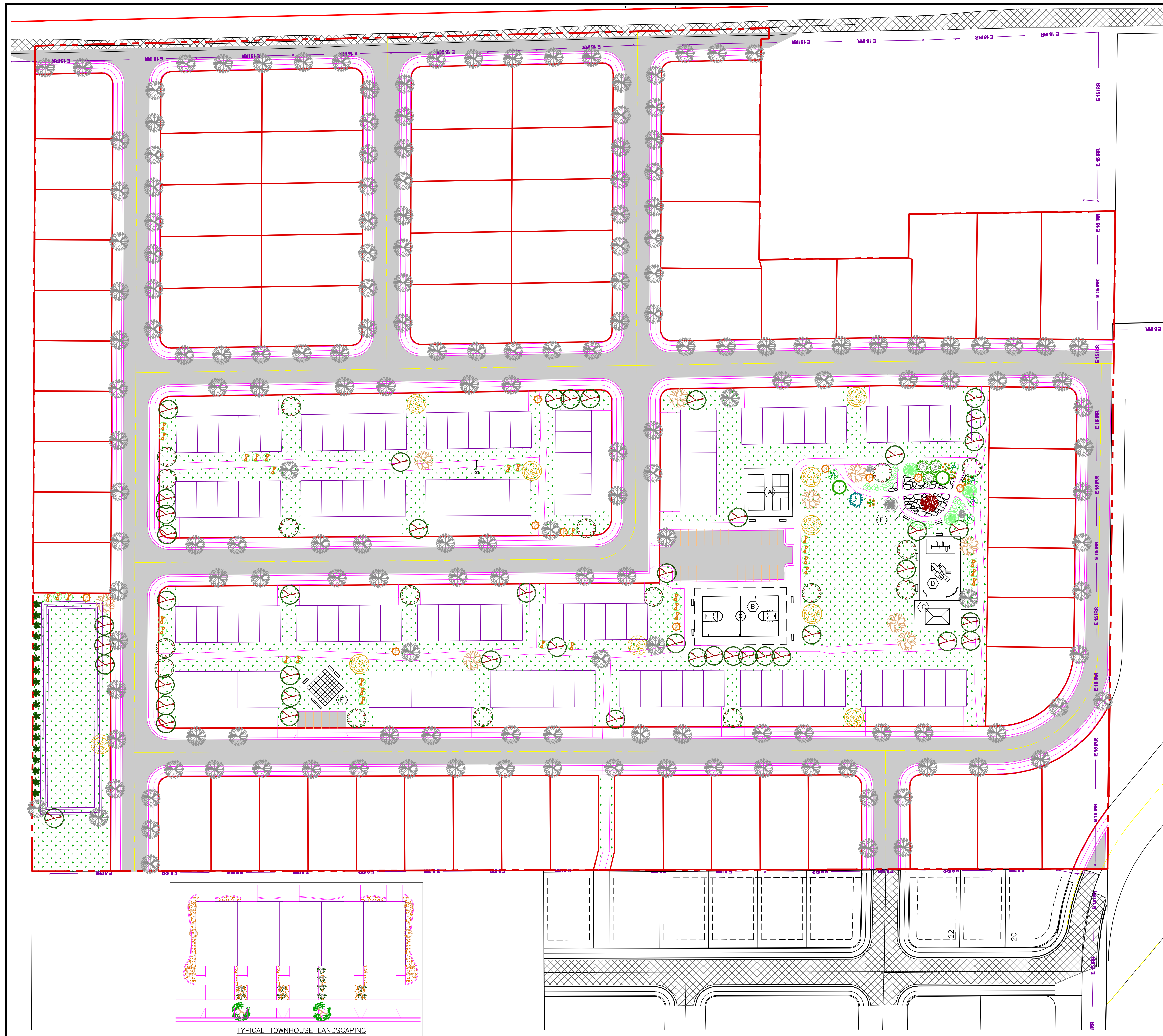
REGISTERED PROFESSIONAL ENGINEER
 NO. 368899
 ADAM V. MACKELPRANG
 3/31/2023
 STATE OF UTAH

ALLIANCE CONSULTING
ENGINEERS

150 EAST 200 NORTH SUITE P
LOGAN, UTAH 84321
(435)755-5121
allianceclogan@yahoo.com

[illegible]

PROJECT TITLE	LUPINE VILLAGE PART OF THE EAST HALF OF SECTION 21 TOWNSHIP 13 NORTH, RANGE 1 EAST SALT LAKE BASIN AND MERIDIAN 4000 NORTH SMITHFIELD, UTAH
DRAWING TITLE	PRELIMINARY PLAT

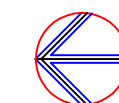


LEGEND

- (17)--NORWAY MAPLE (2" CAL)
- (10)--AMERICAN RED MAPLE (2" CAL)
- (9)--LITTLE LEAF LINDEN (2" CAL)
- (46)--PRAIRIE FIRE CRABAPPLE (2" CAL)
- (174)--PACIFIC SUNSET MAPLE (2" CAL)
- ROW OF FORSYTHIA BUSHES (1 GAL)
- (5)--COLUMNAR GINKGO BILOBA (2" CAL)
- MEDIUM TO LARGE BOULDERS
- (1)--JAPANESE RED MAPLE (5 GAL)
- (2)--SUMAC (1 GAL)
- (1)--SUBALPINE FIR (2" CAL)
- (2)--ELIJAH BLUE FESCUE (1 GAL)
- (4)--DESERT WILLOW (1 GAL)
- (2)--FRINGE TREE (5 GAL)
- (3)--JAPANESE LILAC (1 GAL)
- (10)--FORSYTHIA (1 GAL)
- (3)--YELLOW WOOD (CLADRASTIS KENTUKEA) (2" CAL)
- BENCH
- (1)--KENTUCKY COFFEE TREE (2" CAL)
- (31)--ARCTIC FIRE DOGWOOD (1 GAL)
- (120)--MISSOURI EVENING PRIMEROSE (1 GAL)
- (200)--DAYLILLY (1 GAL)

LUPINE VILLAGE PRELIMINARY LANDSCAPING

NORTH



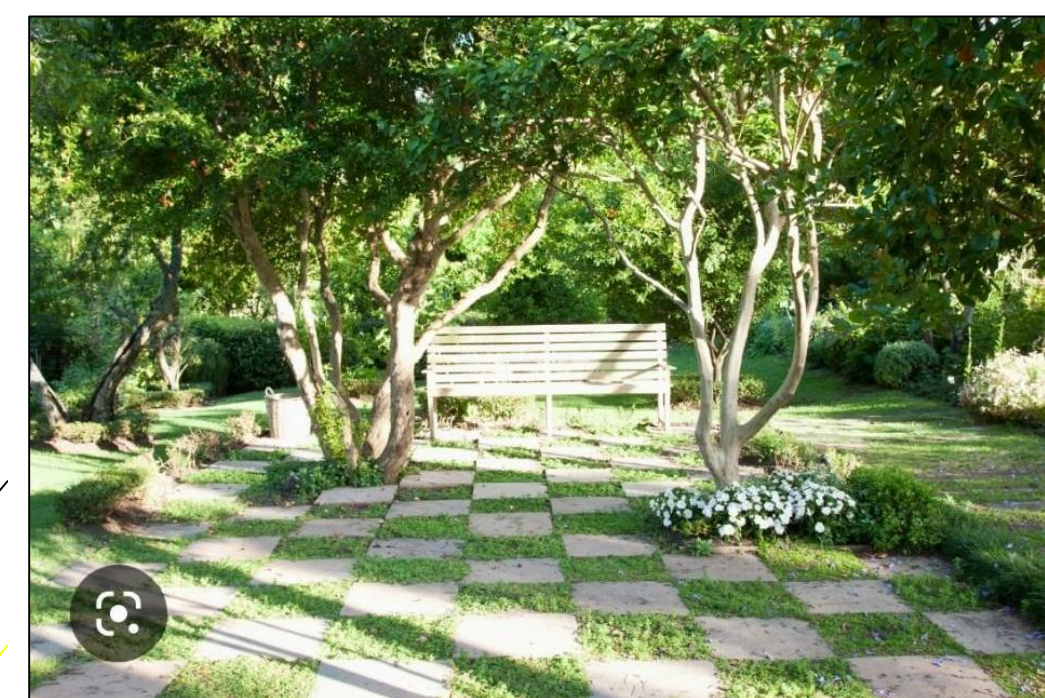
0 60 120ft.
SCALE 1" = 60'-0" HOR

- ☐ A DOUBLE PICKLEBALL COURT
- ☐ B BASKETBALL COURT
- ☐ C PAVILION
- ☐ D PLAYGROUND
- ☐ E TILED GRASS FOR HUMAN CHESS/CHECKERBOARD
- ☐ F KIDS BOULDERING AREA

NEW GRASS

NEW BARK/GRAVEL W/
WEED BARRIER

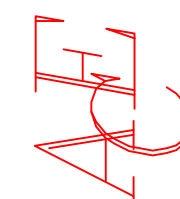
Open space to be irrigated using using water rights from Smithfield Irrigation Company. All open space/ common are to be maintained by HOA.



REGISTERED PROFESSIONAL ENGINEER
NO. 36859
MACKEL PRANG
3/24/2023
STATE OF UTAH

ANCE CONSULTING
ENGINEERS

150 EAST 200 NORTH SUITE P
LOGAN, UTAH 84321
(435)755-5121
dlianceclogan@yahoo.com

[illegible]

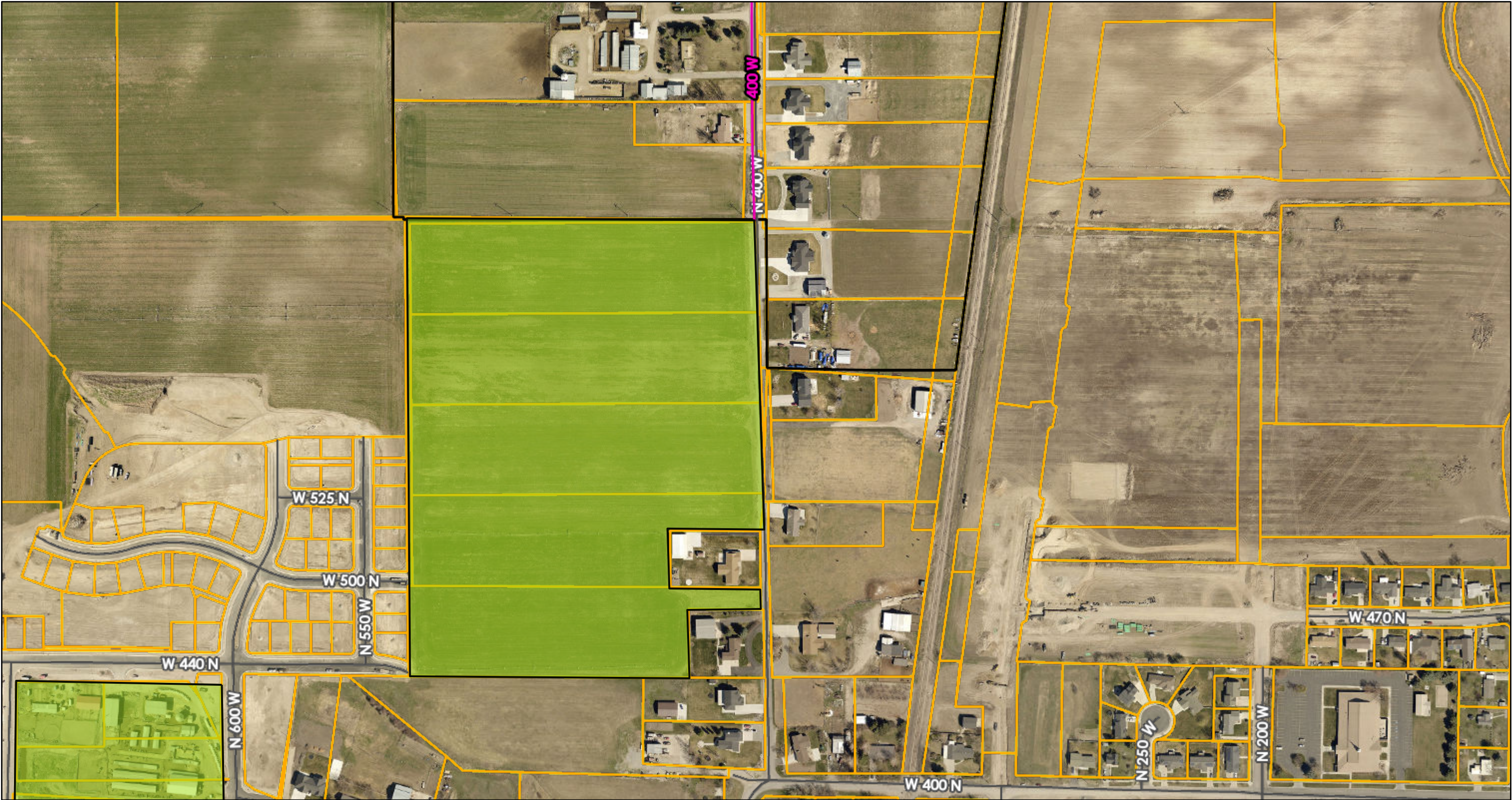
LUPINE VILLAGE
PART OF THE EAST HALF OF SECTION 21
TOWNSHIP 13 NORTH, RANGE 1 EAST
SALT LAKE BASELINE AND MERIDIAN
400 WEST, 500 NORTH
SMITHFIELD, UTAH

PRELIMINARY LANDSCAPING

DATE : JAN,2023

DRAWING No.

Parcel Map



2/6/2023, 7:13:40 AM

- Override 1

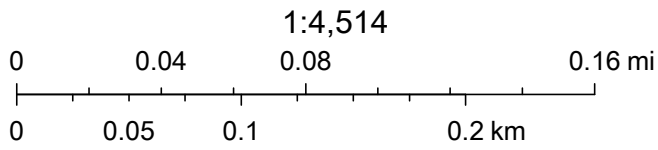
Class B Surface Type

ASPHALT
- GRAVEL

DIRT

Municipal Boundaries
- County Boundary

Cache Parcels



Maxar

ORDINANCE NO 23-09

AN ORDINANCE AMENDING TITLE 17, ZONING OF THE SMITHFIELD MUNICIPAL CODE, BY AMENDING THE ZONING MAP OF SMITHFIELD CITY.

BE IT ORDAINED by the City Council of Smithfield City, Utah as follows:

That certain map or maps entitled "Zoning map of Smithfield City, Utah" is hereby amended and the following described property is hereby rezoned from RM (Multiple-Family Residential) to RM (PUD) (Multiple-Family Residential Planned Unit Development Overlay Zone).

Approximate Property Location: 900 South 250 East

Cache County Parcel Number: 08-117-0018

Commencing at the Southwest Corner of Section 34, Township 13 North, Range 1 East of the Salt Lake Baseline and Meridian monumented with a rebar, thence N89°38'45"E 2676.36 feet to the South Quarter Corner of Section 34, Township 13 North, Range 1 East of the Salt Lake Baseline and Meridian monumented with an Aluminum Cap; thence N01°10'06"E 440.22 feet along the boundary of Eastfield Subdivision to the 5/8" rebar and the POINT OF BEGINNING and running thence S89°38'45"W 518.68 feet continuing on the boundary of Eastfield Subdivision; thence along the east right of way line of 250 East Street the next two courses: 1) thence N00°48'56"E 201.57 feet; 2) thence N01°21'54"E 705.43 feet; thence South 89°34'01"E 517.35 feet; thence S01°10'06"W 899.85 feet along the boundary of The Meadows of Sky View Phase 1 and 2 to the point of beginning. CONT 10.76 AC

APPROVED by the Smithfield City Council this 22nd day of March, 2023.

SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

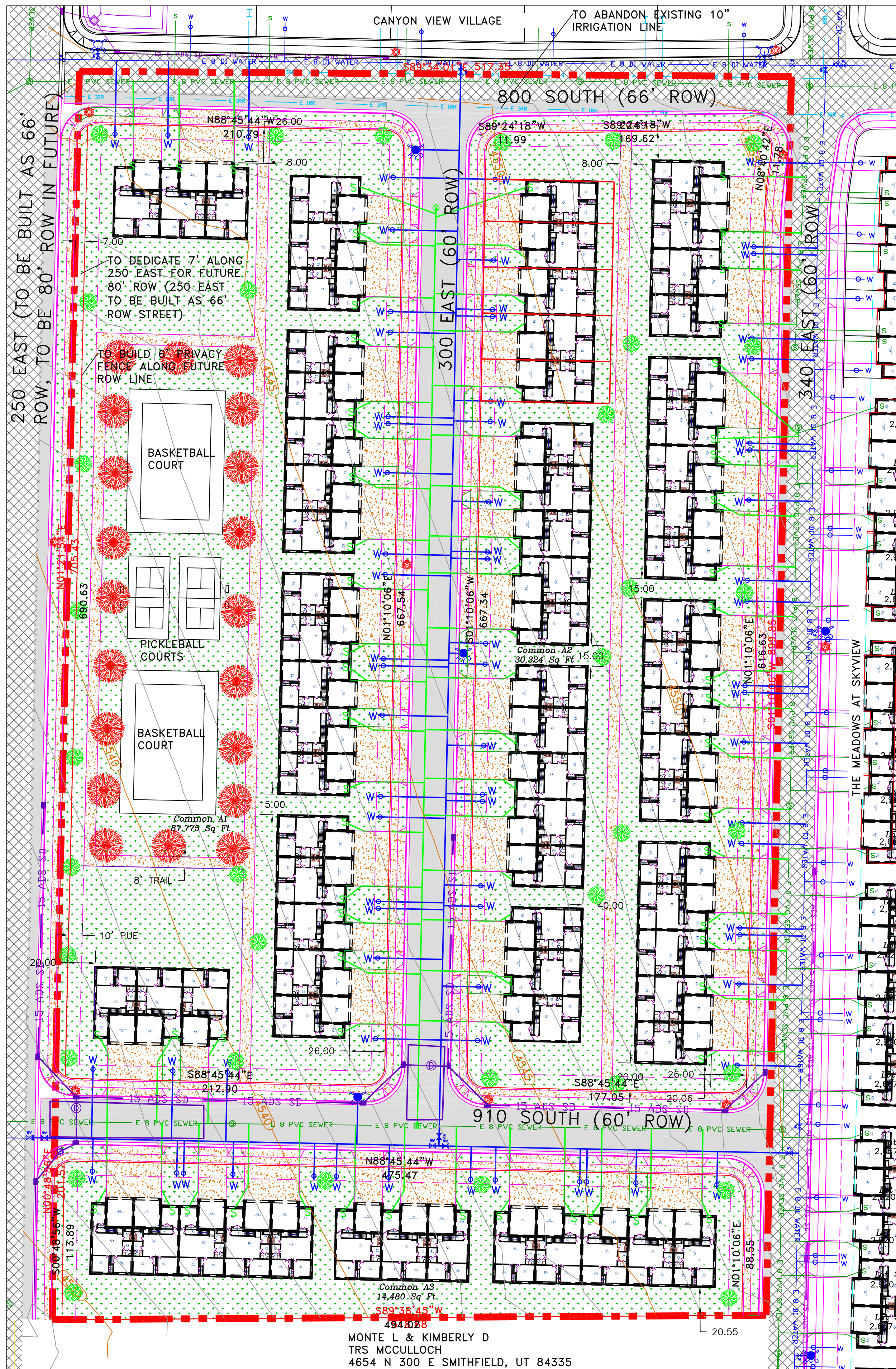
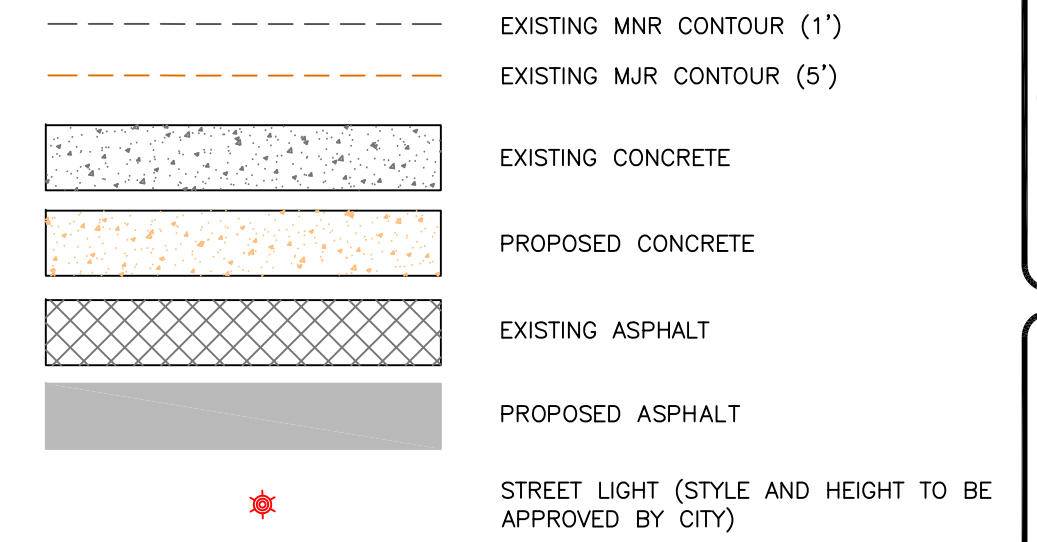
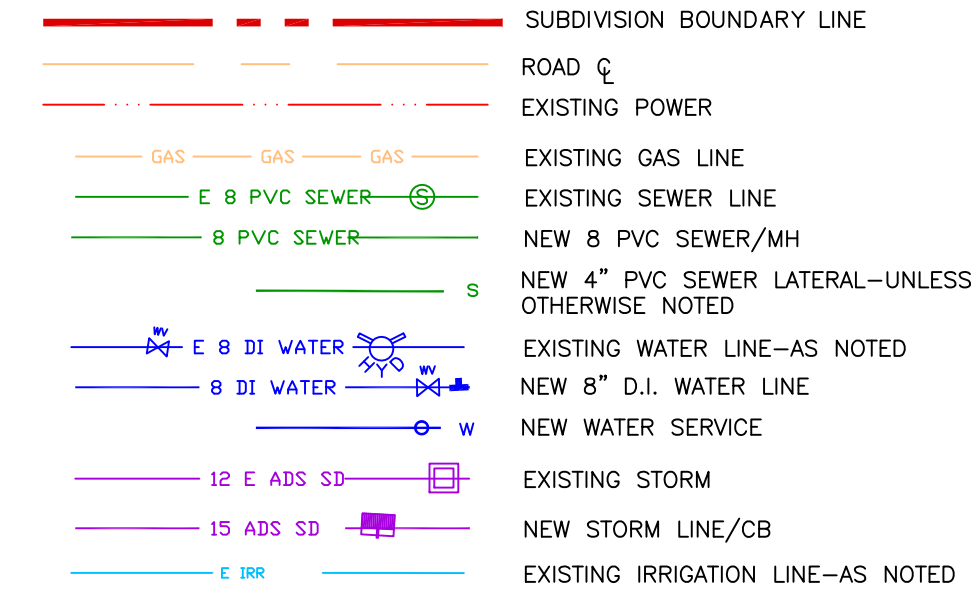
Justin B. Lewis, City Recorder

PART OF THE SOUTH HALF OF SECTION 34
TOWNSHIP 13 NORTH, RANGE 1 EAST
SALT LAKE BASELINE AND MERIDIAN
SMITHFIELD, UTAH



SCALE: 1"=50' (22x34 PLAN SET)
SCALE: 1"=100' (11x17 PLAN SET)

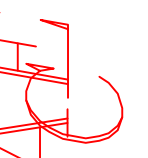
- 1.Total Area: 10.75 acres
- 2.Net area: 8.13 acres
 - Base density: 10 unit/acre=81
 - Proposed units: 74 units (9.1 units/acre)
- 3.Roads: 2.62 acres
- 4.Buildings/driveways: 3.680 acres
- 5.Total Open Space: 4.45 acres (54.7%)
 - Private Open Space: 1.18 acres
 - Common Open Space: 3.27 acres
 - 10% reduction for two-car garages
 - 5% reduction for amenities
 - 2% reduction for fencing on west side
6. EXISTING ZONE: RM
7. PROPOSED ZONE: RM WITH PUD OVERLAY
8. SETBACKS:
 - FRONT: 20' (26' FOR GARAGES)
 - REAR: 20'
 - SIDE: 6' (20' ON CORNER)
9. HOA TO MANAGE ALL COMMON AREA
10. STORM WATER TO BE MANAGED BY SUMPS.



MONTE L & KIMBERLY D
TRS MCCULLOCH
4654 N 300 E SMITHFIELD, UT 84335

A circular professional engineer seal for the State of Utah. The outer ring contains the text "REGISTERED PROFESSIONAL ENGINEER" at the top and "STATE OF UTAH" at the bottom. The center of the seal contains the license number "NO. 368590", the name "ADAM V. MACKELPRANG", and the expiration date "2-8-2023".

ALLIANCE CONSULTING
ENGINEERS
150 EAST 200 NORTH SUITE P
LOGAN, UTAH 84321
(435)755-5121
alliancelogan@yahoo.com

[illegible]

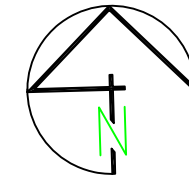
THE PRAIRIE AT SKYVIEW
PART OF THE SOUTH HALF OF SECTION 34
TOWNSHIP 13 NORTH, RANGE 1 EAST
SALT LAKE BASELINE AND MERIDIAN
SMITHFIELD, UTAH

PRELIMINARY PLAI

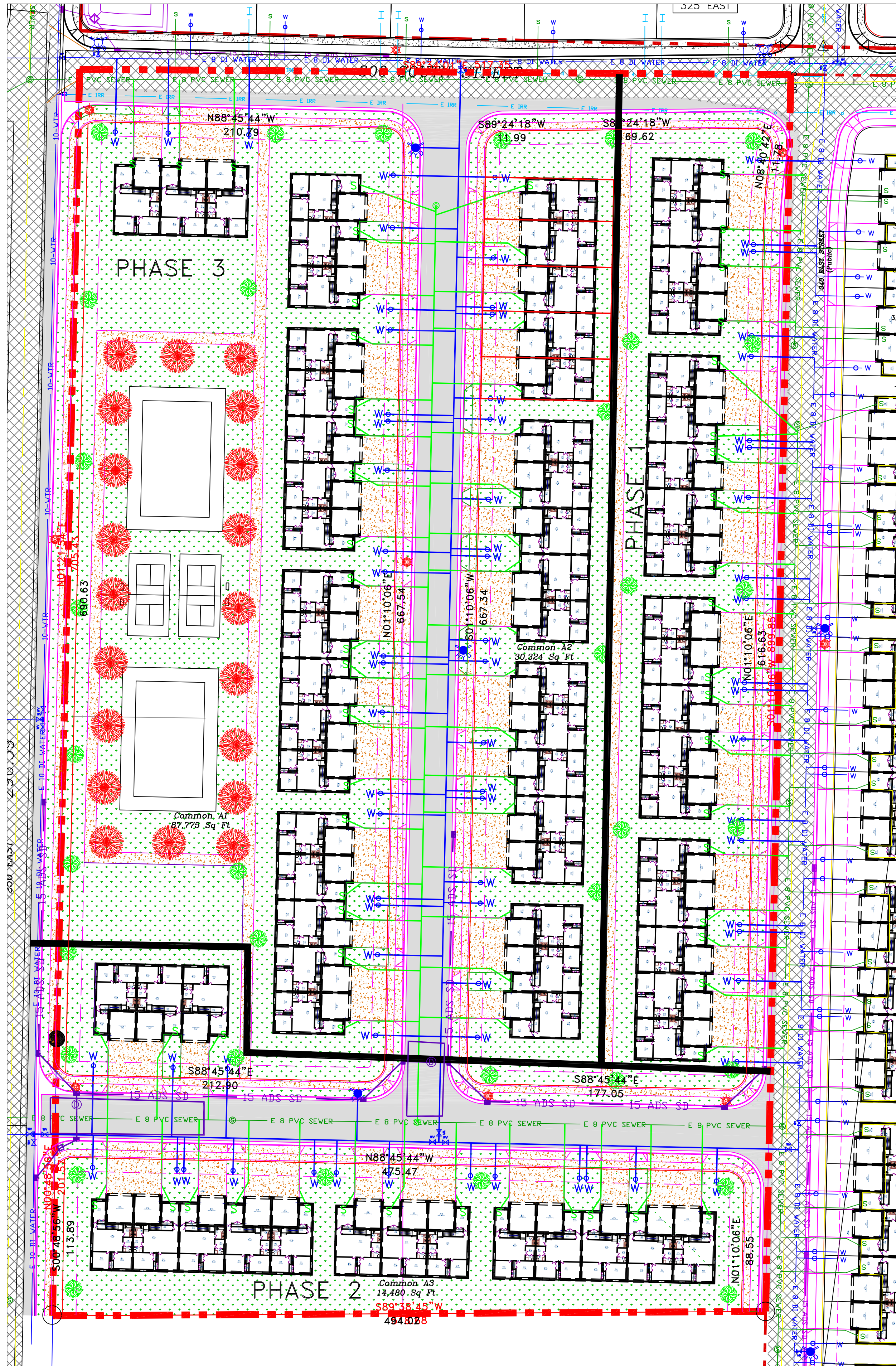
TE : FEB,2021

DRAWING No. 1

PART OF THE SOUTH HALF OF SECTION 34
TOWNSHIP 13 NORTH, RANGE 1 EAST
SALT LAKE BASELINE AND MERIDIAN
SMITHFIELD, UTAH



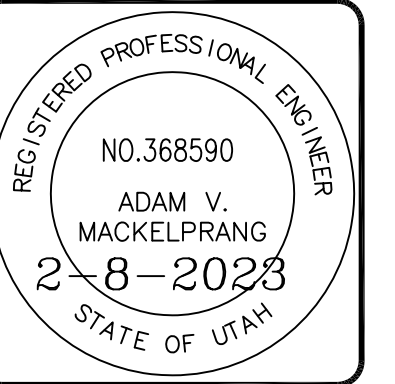
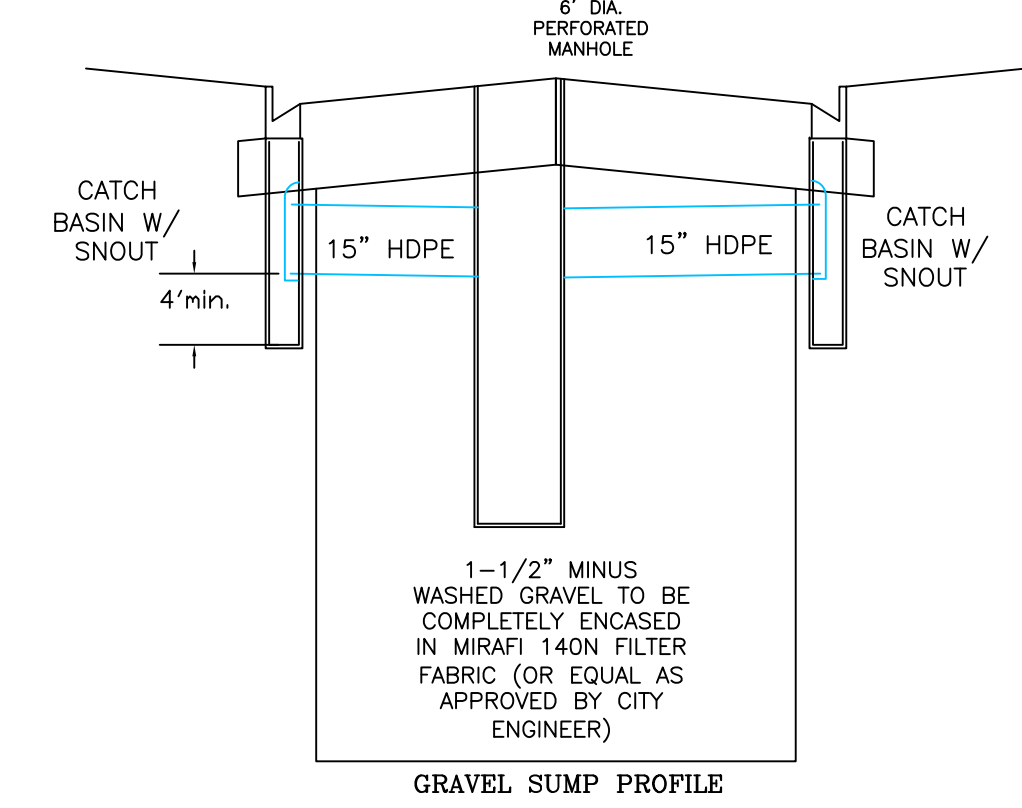
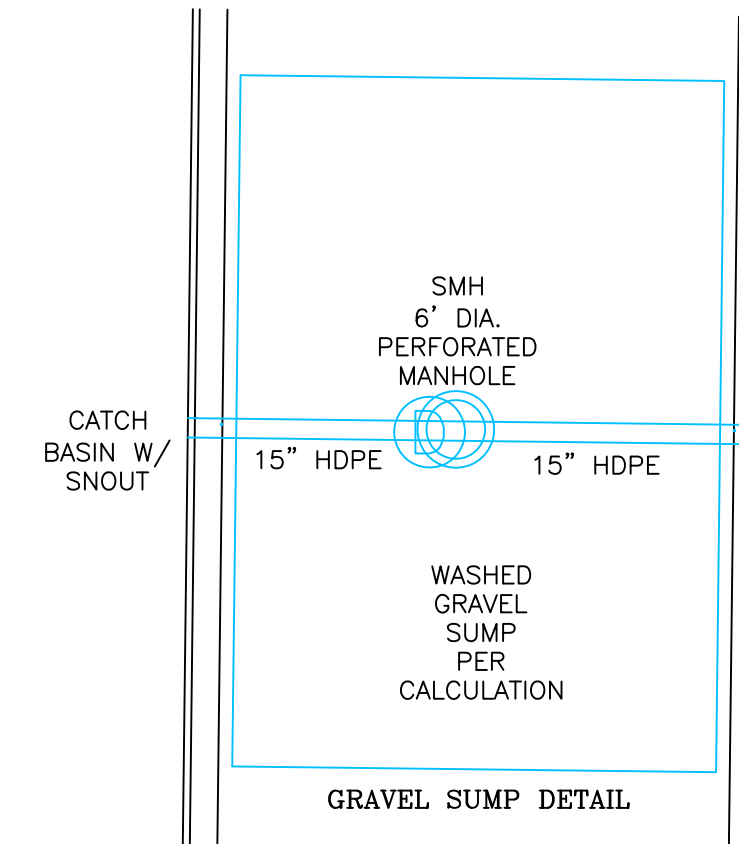
0 25 50 100
SCALE: 1"=50' (22x34 PLAN SET)
SCALE: 1"=100' (11x17 PLAN SET)



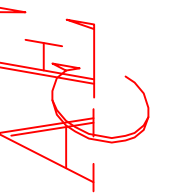
SUBDIVISION BOUNDARY LINE
 ROAD C
 EXISTING POWER
 EXISTING GAS LINE
 EXISTING SEWER LINE
 NEW 8" PVC SEWER/MH
 NEW 4" PVC SEWER LATERAL—UNLESS OTHERWISE NOTED
 EXISTING WATER LINE—AS NOTED
 NEW 8" D.I. WATER LINE
 NEW WATER SERVICE
 EXISTING STORM
 NEW STORM LINE/CB
 EXISTING IRRIGATION LINE—AS NOTED

EXISTING MNR CONTOUR (1')
 EXISTING MNR CONTOUR (5')
 EXISTING CONCRETE
 PROPOSED CONCRETE
 EXISTING ASPHALT
 PROPOSED ASPHALT

STREET LIGHT (STYLE AND HEIGHT TO BE APPROVED BY CITY)



**ALLIANCE CONSULTING
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(435)755-5121
alliance@logan.ydaho.com

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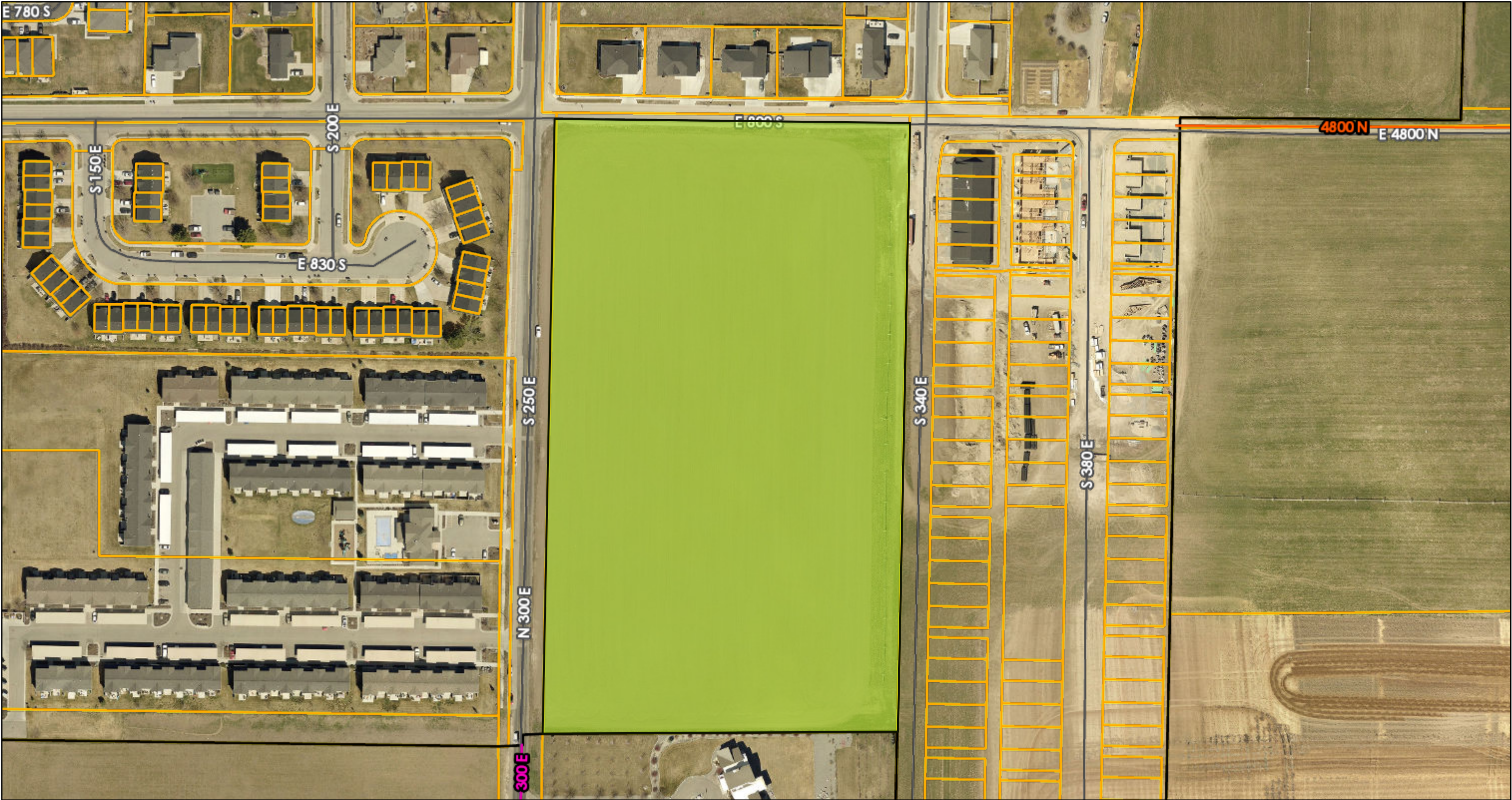
THE PRAIRIE AT SKYVIEW
PART OF THE SOUTH HALF OF SECTION 34
TOWNSHIP 13 NORTH, RANGE 1 EAST
SALT LAKE BASLINE AND MERIDIAN
SMITHFIELD, UTAH

PRELIMINARY PLAT

DATE : FEB,2021

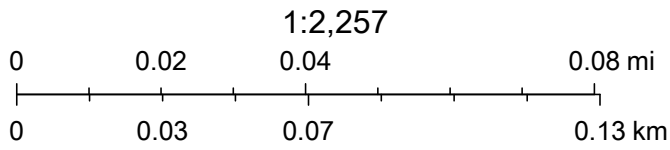
DRAWING No.

Parcel Map



2/21/2023, 11:13:49 AM

- Override 1
- Class B Surface Type
- ASPHALT
- GRAVEL
- DIRT
- County Boundary
- Cache Parcels
- Municipal Boundaries



Maxar, Microsoft

Parcel Map



2/21/2023, 11:16:26 AM

 Override 1

Wellsville Zoning

NEIGHBORHOOD COMMERCIAL - NC

 COMMUNITY COMMERCIAL - C1 - C2

GENERAL COMMERCIAL - GC

 HIGHWAY COMME

MANUFACTURING

RESIDENTIAL AGRICULTURE - 5 ACRE

 RESIDENTIAL - 1 ACRE

 RESIDENTIAL- 1/2 ACRE

 RESIDENTIAL - 12,000 SF

RESIDENTIAL - MULTIFAMILY

RECREATIONAL PLANNED DE

 RESIDENTIAL CRITICAL AREA

 FOREST RECREATION - 40 ACRE

Trenton Zoning

AGRICULTURAL

 COMMERCIAL C

COMMERCIAL C

 PARK

RESIDENTIAL

Smithfield Zoning
 PUD OVERLAY

 MIXED USE OVERLAY

AGRICULTURAL - A-3

 AGRICULTURAL - A-5

 AGRICULTURAL - A-10

 CENTRAL BUSINESS D

 COMMERCIAL PROFESSIONAL

 COMMUNITY COMMERCIAL - C

 GENERAL COMMERCIAL - GC

 INSTITUTIONAL - I-1

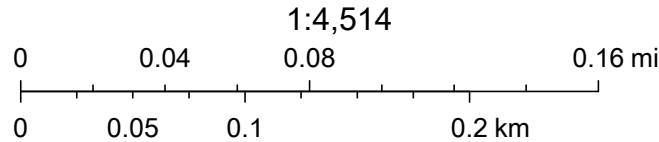
 MANUFACTURING - M1

 MULTIPLE FAMILY RESIDENTIAL - RM

 RESIDENTIAL AGRICULTURAL - RA-1

 RESIDENTIAL AGRICULTURAL - RA-2

 RESIDENTIAL R-1-10



Maxar

RESOLUTION 23-03

SMITHFIELD CITY'S PREVAILING FEE SCHEDULE

WHEREAS, Smithfield City, being an incorporated City, desires to provide a combined and complete schedule of fees charged by the City; and,

WHEREAS, Smithfield City has referenced several assessed fees throughout the Municipal Code as being identified on the most current prevailing fee schedule; and,

WHEREAS, these fees are changed from time to time; and,

WHEREAS, in the process of daily administration of the City, it is deemed to be more efficient to consolidate all assessed fees on one schedule,

NOW, THEREFORE, be it resolved;

That the Smithfield City Prevailing Fee Schedule be adopted setting forth the fees to be charged from March 23, 2023 until a future update by the city council (See attached schedule).

Approved and signed this 22nd day of March, 2023

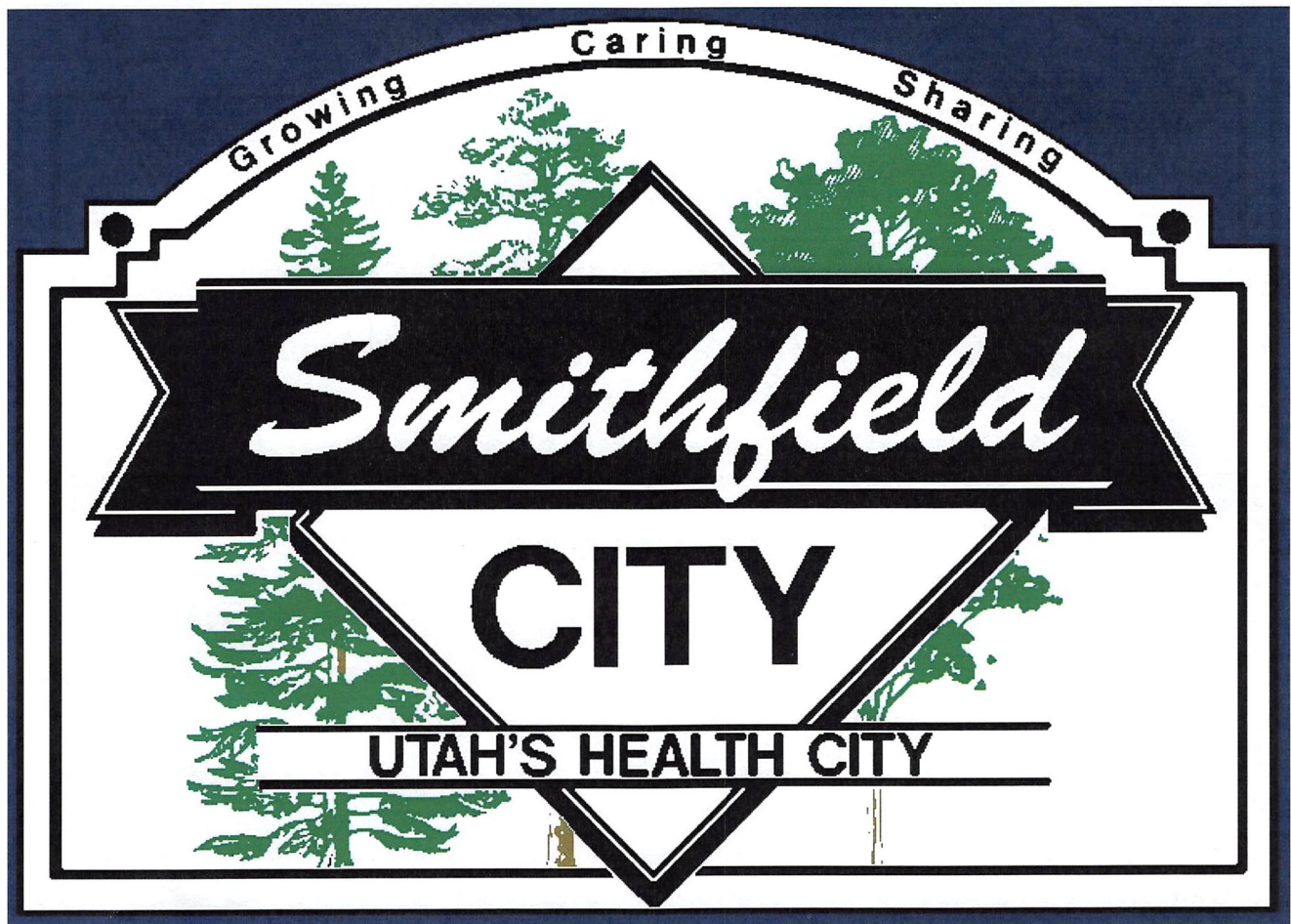
SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

Justin B. Lewis, City Recorder

Smithfield City



FY 23/24 Proposed Budget

Fiscal Year 2023/24 Budget Highlights

Personnel:

The proposed budget includes wage increases for all employees, the proposed COLA is 7%, this it to keep up with inflation and rising wages in other organizations.

We have not included any increase in Health Insurance, we are still waiting for our renewal. We will need to address this cost when we receive our renewal in the next few weeks.

We are proposing to add a full-time utility billing clerk. This is in anticipation of Jane's retirement later this year. The plan would be to train a new clerk and transition Jodie to the Treasurer position.

In the Water Department, we are proposing to hire a full-time Public Works Inspector/Program Manager. We are required by the state to start administering a backflow program in the city by the end of 2023. (R309-105-12) This position would inspect all new infrastructure and administer our cross-connection control program.

We are also requesting an additional position in the Water Department to administer our new developing program of valve exercising and fire hydrant testing.

The Police Department has requested an additional officer, based on National Standards we need to increase our force by four officers. This addition will bring us closer to meeting this standard.

The Fire Department has requested three additional positions to help with increasing call volume.

We have budgeted for a full-time Library Director position and increased the part-time staff line item to cover expanding the library hours.

Projects:

Library - we are still working on what will need to be done to repair the library roof water and flooring issues. These repairs may take place in the current budget year (FY23), depending on contractor availability.

Water – 200 E waterline replacement - \$182,000

Summit Drive waterline extension project - \$125,000

Misc. waterline upsizing - \$20,000

The Water Capital Improvement list identifies several critical water projects we need to complete.

- 2.0 MG (million gallon) Reservoir - \$4,061,584.
- Replace 12-inch spring collection line through Smithfield Canyon - \$5,864,696 (line was constructed in 1923.)
- Replace waterlines less than 6-inch with 8-inch lines - \$9,005,000.
- Repair 500,000-gallon tank - \$230,560

The Staff recommends we look at bonding to complete these critical water projects.

Storm Water- Project 1 of the master plan. Install 30-inch pipe from Main Street to 1200 West - \$2,736,000, (\$935,000 would come from impact fees and the remainder for the storm water fund balance)

Sewer – We are planning to do Project #1 identified on the sewer master plan. This project would upsize the current line to 15-inch from Main Street to 300 West. The original estimate was \$524,000, but with rising costs we are anticipating the cost to be closer to \$1,000,000.

Streets -

- Chip Seal - \$190,000
- Overlays - \$204,000
- Sealing (HA5) - \$80,000

See attached maps for locations. These are all budgeted out of the Class “C” Road fund account.

Golf - we have budgeted \$290,600 in the GCIF to replace the south side of the range fence. This is a safety project.

- Pro shop carpet replacement - \$35,000
- Tee Work - \$16,000
- Rock Wall repair - \$10,000

Equipment:

- One additional police truck lease - \$8,100, (police budget).
- Plow Truck with sander and plow - \$122,000, (Class “C” budget).
- Mastic Sealer - \$88,000, (Class “C” budget).
- Sod Cutter - \$6,900, (golf budget).
- Pickup PW - \$50,000, (storm water budget).
- Backhoe trade - \$54,000, (sewer budget).
- Backhoe trade - \$54,000, (water budget).
- Loader PW - \$193,000, (GCIF budget).
- Sprayer, parks - \$21,000, (GCIF budget).
- Walker Mower, cemetery - \$26,700, (GCIF budget).
- Toro Workman (utility Vehicle) PW - \$44,100, (GCIF budget).
- Toro Workman (utility Vehicle) golf - \$44,100, (GCIF budget).
- Nine Golf carts - \$54,180, (GCIF budget).
- Utility Vehicle golf - \$14,000, (GCIF budget).
- Blower Turfco golf - \$10,500, (GCIF budget).
- Welder golf - \$10,000, (GCIF budget).
- Two pickups PW and golf - \$50,000 ea. (GCIF budget).

General budget highlights:

Our reliance on sales tax is troubling, sales tax makes up 48% of all taxes we collect. Sales tax revenue is elastic, it expands and contracts with the business cycle. The more we rely on sales tax the more

vulnerable our operating budget can be. We recommend balancing our income or inelastic sources (property tax) to create a more stable overall revenue stream.

We have not included revenue from public safety fee in the new budget. The State Auditor and the City Auditor have recommended we move away from collecting that fee. We need to look at increasing our property tax at least \$250,000 to cover the loss of this revenue source.

This budget proposal includes \$39,304 for this year's election where three council members will be elected.

We are seeing increase in most of our utility, insurance, and software budgets.

We are currently pay the County \$3,214.20 (\$0.20 per person) for the Trails Coordinator position. We think its time for us to move away from this program. The newest coordinator said his focus in on County projects and not City projects.

We are still wading through the 2023 legislative session to see what bills will have a financial impact. We know for sure SB075 will cost us \$18,420 in sales tax revenue annually.

Current non-funded request:

- \$5,500 - pallet forks.
- \$20,000 - jack hammer.
- \$11,594 - remote water pressures monitors.
- \$336,651 - ground master 3300 mower.
- Bid coming for new roof on canyon reservoir.
- Bid coming for replacing 6-inch irrigation line through the golf course that feeds the cemetery.
- \$420,000 - turf building expansion.
- \$4.5 million - golf course irrigation system replacement.
- \$9,000 - concrete pad for soil storage.
- \$54,000 - 9 golf carts.
- \$85,000 - salary and benefits for additional recreation employee.

Long term planning:

We need to establish a financial plan to replace the public works facility. They are rapidly out growing that facility. We also need to evaluate hiring a couple of mechanics to do our fleet maintenance in-house. We are paying a labor rate of over \$100 per hour. We believe having our own shop would save money in the long run.

We also need to establish a plan for an additional firehouse and equipment replacement program.

Facility upgrades to the recreation center, civic center, youth center, city hall, senior center, and library.

Funding for a general plan and master plan updates. Our current plan is (5) years old.

SMITHFIELD CITY REVENUE FY 23/24

TAXES

ACCT#	DESCRIPTION	FY 23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE
10-31-10000	PROPERTY TAX	\$ 1,342,584	\$ -	\$ -	\$ 1,342,584	\$ 1,342,584	\$ -	
10-31-15000	REC CENTER PROP TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-31-20000	PRIOR YEARS TAXES	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ 21,000	\$ -	
10-31-30000	SALES TAX	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000	\$ 2,000,000	\$ 600,000	
10-31-31000	TELECOM FEE	\$ 41,000	\$ -	\$ -	\$ 41,000	\$ 45,000	\$ (4,000)	
10-31-40000	FRANCHISE TAX	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 53,000	\$ 2,000	
10-31-41000	ENERGY TAX	\$ 580,000	\$ -	\$ -	\$ 580,000	\$ 460,000	\$ 120,000	
10-31-50000	FEE IN LIEU	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 110,000	\$ 10,000	
10-31-60000	RAPZ TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-32-00000	MASS TRANSIT TAX	\$ 360,000	\$ -	\$ -	\$ 360,000	\$ 300,000	\$ 60,000	
10-31-80000	LOCAL ROAD TAX (.25%)	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 240,000	\$ 10,000	
TOTAL REVENUE FROM TAXES		\$ 5,369,584	\$ -	\$ -	\$ 5,369,584	\$ 4,571,584	\$ 798,000	15%

LICENSES & PERMITS

ACCT#	DESCRIPTION	FY 23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	
10-32-10000	BUSINESS LICENSES	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ 17,000	\$ 4,000	
10-32-21500	SITE PLAN REVIEWS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-32-25000	DOG LICENSES	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 4,000	\$ 36,000	
TOTAL LICENSES & PERMITS REVENUE		\$ 61,000	\$ -	\$ -	\$ 61,000	\$ 21,000	\$ 40,000	66%

INTERGOVERNMENTAL

ACCT#	DESCRIPTION	FY 23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	
10-33-13000	POLICE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-10000	POLICE - JAG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-56000	CLASS "C" ROAD ALLOCATION	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 550,000	\$ 75,000	
10-33-58000	STATE LIQUOR ALLOCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-63500	CMPO/COG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-99000	SAFE SIDEWALKS - GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL INTERGOVERNMENTAL REVENUE		\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 550,000	\$ 75,000	12%

CHARGES FOR SERVICES

ACCT#	DESCRIPTION	FY 23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	
10-34-13000	ZONING & SUBDIVISION FEES	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000	\$ (40,000)	
10-34-25000	CENTRAL DISPATCH FEE	\$ 162,000	\$ -	\$ -	\$ 162,000	\$ 157,000	\$ 5,000	
10-34-35000	STREET LIGHTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-34-44000	ADMIN FEE	\$ 74,000	\$ -	\$ -	\$ 74,000	\$ 77,000	\$ (3,000)	
10-34-45000	PUBLIC SAFETY FEE	\$ -	\$ -	\$ -	\$ -	\$ 213,000	\$ (213,000)	
10-34-81000	GRAVE PLOT PURCHASE	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 40,000	\$ (10,000)	
10-34-83000	GRAVE DIGGING	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 41,000	\$ (1,000)	
10-34-91000	MISC POLICE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 427	\$ (427)	
10-34-92000	DUI OVERTIME REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ 941	\$ (941)	
10-34-93000	ANIMAL CONTROL IMPOUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CHARGES FOR SERVICES REVENUE		\$ 346,000	\$ -	\$ -	\$ 346,000	\$ 609,368	\$ (263,368)	-76%

JUSTICE COURT FINES

ACCT#	DESCRIPTION	FY 23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	
10-35-10000	JUSTICE COURT FINES	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 20,000	\$ 5,000	
TOTAL JUSTICE COURT REVENUE		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 20,000	\$ 5,000	20%

MISCELLANEOUS REVENUE								
ACCT#	DESCRIPTION	FY 23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	
10-36-10000	INTEREST - GENERAL FUND	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 300,000	\$	50,000
10-36-11000	INTEREST - CLASS "C"	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 23,300	\$	2,700
10-36-21000	HEALTH DAYS ACTIVITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-36-17000	INTEREST - LIQUOR LAW FUND	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$	-
10-36-25000	TRICK OR TREAT STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-36-33000	ULGT GRANT	\$ -	\$ -	\$ -	\$ -	\$ 3,993	\$	(3,993)
10-36-60000	SURPLUS ITEMS	\$ -	\$ -	\$ -	\$ -	\$ 131,656	\$	(131,656)
10-36-51000	TRAIL & PARK BENCHES	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$	(1,400)
10-36-52000	DONATIONS - TREES	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-36-53000	MEMORIAL TREES	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-36-82000	INSURANCE REBATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-36-90000	SUNDRY	\$ 500	\$ -	\$ -	\$ 500	\$ 2,300	\$	(1,800)
10-36-91000	HISTORY BOOK	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-36-91001	TREE GRANT	\$ -	\$ -	\$ -	\$ -	\$ 6,252	\$	(6,252)
10-36-93000	SENIOR CITIZEN LUNCH	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$	-
TOTAL MISCELLANEOUS REVENUE		\$ 381,000	\$ -	\$ -	\$ 381,000	\$ 473,401	\$	(92,401)

-24%

ADDITIONAL REVENUE								
ACCT#	DESCRIPTION	FY 23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	
10-38-10000	STATE LIBRARY GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-38-10001	LIBRARY - GRANT CHILDRENS BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-38-10002	LIBRARY -LSTA CARES ACT GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-38-20000	LIBRARY - FEES	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 6,000	\$	2,000
10-38-30000	DONATIONS - LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ 1,155	\$	(1,155)
10-38-31000	HISTORICAL SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-38-32000	DONATIONS - SENIOR CITIZENS	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-38-38000	POLICE DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-38-39000	GRANT - CDBG	\$ -	\$ -	\$ -	\$ -	\$ 93,487	\$	(93,487)
10-38-41000	HISTORICAL GRANT (MUSEUM)	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$	(10,500)
10-38-42000	DONATION - HISTORICAL PRESERVATION	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$	(3,600)
10-38-70000	GRANT - CARES ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-38-70001	GRANT - CARES ACT LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-38-70003	GRANT - ARPA BOOK GRANT	\$ -	\$ -	\$ -	\$ -	\$ 4,373	\$	(4,373)
TOTAL ADDITIONAL REVENUE		\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 119,115	\$	(106,742)

-1389%

CONTRIBUTIONS & TRANSFERS								
ACCT#	DESCRIPTION	FY 23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	
10-39-80000	USE OF PRIOR BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-39-81000	FROM CLASS "C" ROADS	\$ 88,000	\$ -	\$ -	\$ 88,000	\$ -	\$	88,000
10-39-83000	FROM GCIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-39-86000	FROM LIQUOR LAW FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
10-39-88000	FROM RDA	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$	(60,000)
10-39-89000	WATER RENT	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$	-
10-39-90000	SEWER RENT	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$	-
TOTAL TRANSFERS		\$ 148,000	\$ -	\$ -	\$ 148,000	\$ 120,000	\$	28,000

19%

TOTAL REVENUE FROM TAXES	\$	5,369,584	\$	-	\$	-	\$	5,369,584	\$	4,571,584	\$	798,000	
TOTAL LICENSES & PERMITS REVENUE	\$	61,000	\$	-	\$	-	\$	61,000	\$	21,000	\$	40,000	
TOTAL INTERGOVERNMENTAL REVENUE	\$	625,000	\$	-	\$	-	\$	625,000	\$	550,000	\$	75,000	
TOTAL CHARGES FOR SERVICES REVENUE	\$	346,000	\$	-	\$	-	\$	346,000	\$	609,368	\$	(263,368)	
TOAL JUSTICE COURT REVENUE	\$	25,000	\$	-	\$	-	\$	25,000	\$	20,000	\$	5,000	
TOTAL MISCELLANEOUS REVENUE	\$	381,000	\$	-	\$	-	\$	381,000	\$	473,401	\$	(92,401)	
TOTAL ADDITIONAL REVENUE	\$	8,000	\$	-	\$	-	\$	8,000	\$	119,115	\$	(111,115)	
TOTAL TRANSFERS	\$	148,000	\$	-	\$	-	\$	148,000	\$	120,000	\$	28,000	
TOTAL RECREATION REVENUE	\$	760,000	\$	-	\$	-	\$	760,000	\$	702,780	\$	57,220	
INCREASE TO RESERVE	\$	-	\$	-	\$	-	\$	-	\$	35,141	\$	(35,141)	
TOTAL GOLF REVENUE	\$	1,677,248	\$	-	\$	-	\$	1,677,248	\$	1,486,513	\$	190,735	
TOTAL FIRE - EMS REVENUE	\$	1,763,717	\$	-	\$	-	\$	1,763,717	\$	2,004,878	\$	(241,161)	
GENERAL FUND REVENUE GRAND TOTAL	\$	11,164,549	\$	-	\$	-	\$	11,164,549	\$	10,713,780	\$	450,769	4%
								\$	6,963,584				
								\$	9,400,832				
								\$	5,138				

GENERAL FUND BUDGET FY23/24

ADMINISTRATION EXPENSE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	PERCENT CHANGE
10-4143-110	ADMIN - WAGES - FULL-TIME	\$ 90,632	\$ -	\$ -	\$ 90,632	\$ 80,653	\$ 9,979	
10-4143-120	ADMIN - WAGES - PART-TIME	\$ 17,666	\$ -	\$ -	\$ 17,666	\$ 10,400	\$ 7,266	
10-4143-128	ADMIN - BANK FEES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,000	\$ 1,000	
10-4143-130	ADMIN - BENEFITS	\$ 29,754	\$ -	\$ -	\$ 29,754	\$ 38,139	\$ (8,385)	
10-4143-210	ADMIN - DUES AND SUBSCRIPTIONS	\$ 5,200	\$ -	\$ -	\$ 5,200	\$ 4,840	\$ 360	
10-4143-230	ADMIN - TRAVEL AND TRAINING	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 15,500	\$ 500	
10-4143-235	ADMIN - LEGAL NOTICES	\$ -	\$ -	\$ -	\$ -	\$ 367	\$ (367)	
10-4143-240	ADMIN - OFFICE SUPPLIES	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	
10-4143-242	ADMIN - NEWSLETTER	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
10-4143-243	ADMIN - PHYSICALS (DRUG TEST)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-250	ADMIN - BUILDING MAINTENANCE	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	
10-4143-253	ADMIN - FLEET MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-270	ADMIN - UTILITIES	\$ 34,000	\$ -	\$ -	\$ 34,000	\$ 34,000	\$ -	
10-4143-280	ADMIN - CONTRACTED JANITORIAL SERVICES	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	
10-4143-315	ADMIN - PROFESSIONAL SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
10-4143-311	ADMIN - AUDIT SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,758	\$ 242	
10-4143-510	ADMIN - INSURANCE	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ 3,591	\$ 9	
10-4143-610	ADMIN - SUPPLIES	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	
10-4143-620	ADMIN - SUNDRY	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 9,347	\$ (347)	
10-4143-739	ADMIN - MINOR EQUIPMENT 5K LESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-740	ADMIN - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-741	ADMIN - IT SUPPORT	\$ 33,332	\$ -	\$ -	\$ 33,332	\$ 32,432	\$ 900	
10-4143-742	ADMIN - IT EQUIPMENT	\$ 10,200	\$ -	\$ -	\$ 10,200	\$ 10,200	\$ -	
10-4143-789	ADMIN - LOAN BASE FEE	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
10-4143-790	ADMIN - BUILDING PAYMENT PRINCIPAL	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ 52,000	\$ 4,000	
10-4143-791	ADMIN - BUILDING PAYMENT INTEREST	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 30,000	\$ (10,000)	
10-4143-792	ADMIN - BUILDING ESCROW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-996	ADMIN - CARES ACT LIBRARY (HOT SPOTS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-997	ADMIN- CARES ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-998	ADMIN - CDGB	\$ -	\$ -	\$ -	\$ -	\$ 93,487	\$ (93,487)	
10-4143-700	ADMIN - ART COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ (1,500)	
TOTAL ADMINISTRATIVE EXPENSE		\$ 378,884	\$ -	\$ -	\$ 378,884	\$ 468,714	\$ (89,830)	-19%

ELECTION EXPENSE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE
10-4170-310	ELECTION - PROFESSIONAL	\$ 39,304	\$ -	\$ -	\$ 39,304	\$ -	\$ 39,304
10-4170-320	ELECTION - JUDGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ELECTION EXPENSE		\$ 39,304	\$ -	\$ -	\$ 39,304	\$ -	\$ 39,304

COURT EXPENSE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE
10-4121-110	COURT - WAGES	\$ -	\$ -	\$ -	\$ -	\$ 13,830	\$ (13,830)
10-4121-130	COURT - BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,239	\$ (1,239)
10-4121-210	COURT - DUES & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4121-230	COURT - TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4121-240	COURT - OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4121-310	COURT - PROFESSIONAL	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 62,400	\$ 7,600
10-4121-620	COURT - BAILIFF/INTERPRETER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4121-910	COURT - FINES TO STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL JUSTICE COURT EXPENSE		\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 77,469	\$ (7,469)

HISTORICAL EXPENSE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE
10-4564-250	HISTORICAL SOCIETY - CABIN MAINTENANCE & REPAIR	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 6,000	\$ (4,000)
10-4564-270	HISTORICAL SOCIETY- UTILITIES	\$ 1,600	\$ -	\$ -	\$ 1,600	\$ 1,500	\$ 100
10-4564-300	HISTORICAL SOCIETY - GRANT COORDINATOR CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4564-500	HISTORICAL SOCIETY- ACTIVITIES (FOUNDERS & HEALTH DAYS)	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
10-4564-550	HISTORICAL SOCIETY - GRANTS MATCH (CLG & USHRAB)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4564-560	HISTORICAL SOCIETY - TRAINING	\$ 400	\$ -	\$ -	\$ 400	\$ 400	\$ -
10-4564-570	HISTORICAL SOCIETY - WEBSITE HOSTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4564-580	HISTORICAL SOCIETY - SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ (200)
10-4564-600	HISTORICAL SOCIETY - ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ (500)
10-4564-650	HISTORICAL SOCIETY - APPLICATIONS HISTORIC REGISTER	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ (500)
10-4564-670	HISTORICAL SOCIETY - PLAQUES, MARKERS & DISPLAYS	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ (900)
10-4564-680	HISTORICAL SOCIETY - GRANT MATCH	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ (10,500)
TOTAL HISTORICAL EXPENSE		\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 21,500	\$ (16,500)

-330%

PLANNING EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	PERCENT CHANGE
10-4180-110	PLANNING - WAGES FULL-TIME	\$ 125,297	\$ -	\$ -	\$ 125,297	\$ 117,500	\$ 7,797	
10-4180-612	PLANNING - COMMISSION MEMBER STIPEND	\$ 4,320	\$ -	\$ -	\$ 4,320	\$ 4,320	\$ -	
10-4180-130	PLANNING - BENEFITS	\$ 55,357	\$ -	\$ -	\$ 55,357	\$ 61,085	\$ (5,728)	
10-4180-210	PLANNING - DUES & SUBSCRIPTIONS	\$ 2,175	\$ -	\$ -	\$ 2,175	\$ 2,175	\$ -	
10-4180-230	PLANNING - TRAVEL AND TRAINING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
10-4180-235	PLANNING - LEG NOTICES	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -	
10-4180-310	PLANNING - PROFESSIONAL	\$ 9,500	\$ -	\$ -	\$ 9,500	\$ 9,500	\$ -	
10-4180-610	PLANNING - SUPPLIES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
10-4180-620	PLANNING - CMPO	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
10-4180-741	PLANNING - IT SUPPORT	\$ 25,462	\$ -	\$ -	\$ 25,462	\$ 19,062	\$ 6,400	
10-4180-800	PLANNING - COUNTY WIDE PLANNING SERVICES	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ 9,500	\$ 1,000	
	TOTAL PLANNING & ZONING EXPENSE	\$ 238,811	\$ -	\$ -	\$ 238,811	\$ 229,342	\$ 9,469	4%

YOUTH COUNCIL EXPENSE							
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE
10-4112-612	YOUTH COUNCIL - ACTIVITIES	\$ 4,975	\$ -	\$ -	\$ 4,975	\$ 4,975	\$ -
10-4112-613	YOUTH COUNCIL - GRATUITY	\$ 600	\$ -	\$ -	\$ 600	\$ 600	\$ -
	TOTAL YOUTH COUNCIL EXPENSE	\$ 5,575	\$ -	\$ -	\$ 5,575	\$ 5,575	\$ -

LIBRARY EXPENSE													
ACCT#	DESCRIPTION		FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE					
10-4580-115	LIBRARY - WAGES	\$	131,710	\$	-	\$	-	\$	131,710	\$	85,270	\$	46,440
10-4580-120	LIBRARY - WAGES PART-TIME	\$	101,920	\$	-	\$	-	\$	101,920	\$	39,882	\$	62,038
10-4580-130	LIBRARY - BENEFITS	\$	74,011	\$	-	\$	-	\$	74,011	\$	41,052	\$	32,959
10-4580-210	LIBRARY - BOOKS	\$	17,500	\$	-	\$	-	\$	17,500	\$	13,500	\$	4,000
10-4580-211	LIBRARY - DUES AND SUBSCRIPTIONS	\$	8,000	\$	-	\$	-	\$	8,000	\$	800	\$	7,200
10-4580-212	LIBRARY - ELECTRONIC MEDIA	\$	3,500	\$	-	\$	-	\$	3,500	\$	6,500	\$	(3,000)
10-4580-213	LIBRARY - PROGRAMS	\$	6,000	\$	-	\$	-	\$	6,000	\$	2,655	\$	3,345
10-4580-230	LIBRARY - TRAVEL AND TRAINING	\$	2,000	\$	-	\$	-	\$	2,000	\$	-	\$	2,000
10-4580-240	LIBRARY - OFFICE SUPPLIES	\$	2,500	\$	-	\$	-	\$	2,500	\$	1,500	\$	1,000
10-4580-250	LIBRARY - BUILDING MAINTENANCE	\$	5,000	\$	-	\$	-	\$	5,000	\$	19,000	\$	(14,000)
10-4580-270	LIBRARY - UTILITIES	\$	25,000	\$	-	\$	-	\$	25,000	\$	18,500	\$	6,500
10-4580-278	LIBRARY - CONTRACTED JANITORIAL SERVICES	\$	12,000	\$	-	\$	-	\$	12,000	\$	11,500	\$	500
10-4580-279	LIBRARY - SUPPLIES (JANITORIAL)	\$	2,500	\$	-	\$	-	\$	2,500	\$	500	\$	2,000
10-4580-310	LIBRARY - PROFESSIONAL SERVICES	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
10-4580-500	LIBRARY - GRANT	\$	-	\$	-	\$	-	\$	-	\$	25	\$	(25)
10-4580-501	LIBRARY - GRANT CHILDREN'S BOOKS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
10-4580-502	LIBRARY - GRANT LSTA CARES ACT	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
10-4580-503	LIBRARY - ARPA BOOK GRANT	\$	-	\$	-	\$	-	\$	-	\$	3,915	\$	(3,915)
10-4580-510	LIBRARY - INSURANCE	\$	3,600	\$	-	\$	-	\$	3,600	\$	3,591	\$	9
10-4580-620	LIBRARY - SUNDRY	\$	400	\$	-	\$	-	\$	400	\$	400	\$	-
10-4580-731	LIBRARY - FURNISHINGS	\$	-	\$	-	\$	-	\$	-	\$	12,000	\$	(12,000)
10-4580-739	LIBRARY - MINOR EQUIPMENT 5K LESS	\$	8,000	\$	-	\$	-	\$	8,000	\$	-	\$	8,000
10-4580-740	LIBRARY - MAJOR EQUIPMENT 5K PLUS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
10-4580-741	LIBRARY - IT SUPPORT	\$	11,000	\$	-	\$	-	\$	11,000	\$	10,640	\$	360
10-4580-742	LIBRARY - IT EQUIPMENT	\$	5,000	\$	-	\$	-	\$	5,000	\$	5,000	\$	-
10-4580-780	LIBRARY - ELEVATOR SERVICE CONTRACT	\$	2,300	\$	-	\$	-	\$	2,300	\$	2,200	\$	100
10-4580-793	LIBRARY - BUILDING PAYMENT PRINCIPAL	\$	37,000	\$	-	\$	-	\$	37,000	\$	36,000	\$	1,000
10-4580-794	LIBRARY - BUILDING PAYMENT INTEREST	\$	10,000	\$	-	\$	-	\$	10,000	\$	10,734	\$	(734)
10-4580-796	LIBRARY - LOAN AGENT FEE	\$	1,500	\$	-	\$	-	\$	1,500	\$	1,250	\$	250
	TOTAL LIBRARY EXPENSE	\$	470,441	\$	-	\$	-	\$	470,441	\$	326,414	\$	144,027

POLICE EXPENSE									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	PERCENT CHANGE	
10-4210-110	POLICE - WAGES	\$ 896,715	\$ -	\$ -	\$ 896,715	\$ 797,809	\$ 98,906		
10-4210-120	POLICE - WAGES PART-TIME	\$ 61,478	\$ -	\$ -	\$ 61,478	\$ 57,456	\$ 4,022		
10-4210-125	POLICE - OVERTIME	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -		
10-4210-130	POLICE - BENEFITS	\$ 564,096	\$ -	\$ -	\$ 564,096	\$ 517,754	\$ 46,342		
10-4210-135	POLICE - LINE-OF-DUTY DEATH PREMIUM	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -		
10-4210-131	POLICE - MENTAL HEALTH SERVICES	\$ 3,080	\$ -	\$ -	\$ 3,080	\$ 3,080	\$ -		
10-4210-140	POLICE - UNIFORMS	\$ 10,260	\$ -	\$ -	\$ 10,260	\$ 10,260	\$ -		
10-4210-210	POLICE - DUES AND SUBSCRIPTIONS	\$ 1,600	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ -		
10-4210-230	POLICE - TRAVEL AND TRAINING	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -		
10-4210-240	POLICE - OFFICE SUPPLIES	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -		
10-4210-243	POLICE - PHYSICALS	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -		
10-4210-250	POLICE - BUILDING MAINTENANCE	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -		
10-4210-251	POLICE - FUEL ONLY	\$ 38,500	\$ -	\$ -	\$ 38,500	\$ 36,000	\$ 2,500		
10-4210-253	POLICE - FLEET MAINTENANCE	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 23,358	\$ (11,358)		
10-4210-270	POLICE - UTILITIES	\$ 22,500	\$ -	\$ -	\$ 22,500	\$ 23,500	\$ (1,000)		
10-4210-281	POLICE - CONTRACTED JANITORIAL SERVICES	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,000	\$ 500		
10-4210-310	POLICE - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)		
10-4210-501	POLICE - GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4210-502	POLICE - LIQUOR ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4210-510	POLICE - INSURANCE	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ 6,323	\$ 177		
10-4210-610	POLICE - SUPPLIES	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -		
10-4210-611	POLICE - WEAPONRY SUPPLIES	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -		
10-4210-612	POLICE - SPILLMAN/LEXIPOL/LCPD	\$ 12,960	\$ -	\$ -	\$ 12,960	\$ 12,234	\$ 726		
10-4210-620	POLICE - SUNDRY	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -		
10-4210-710	POLICE - JAG GRANT	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ (3,500)		
10-4210-738	POLICE - EQUIP LEASE	\$ 72,140	\$ -	\$ -	\$ 72,140	\$ 55,860	\$ 16,280		
10-4210-739	POLICE - MINOR EQUIPMENT 5K LESS	\$ 8,300	\$ -	\$ -	\$ 8,300	\$ 8,300	\$ -		
10-4210-740	POLICE - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ 41,622	\$ (41,622)		
10-4210-741	POLICE - IT SUPPORT	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 11,819	\$ 181		
10-4210-742	POLICE - IT EQUIPMENT	\$ 23,448	\$ -	\$ -	\$ 23,448	\$ 17,800	\$ 5,648		
10-4210-790	POLICE - BUILDING PAYMENT PRINCIPAL	\$ 37,007	\$ -	\$ -	\$ 37,007	\$ 36,567	\$ 440		
10-4210-791	POLICE - BUILDING PAYMENT INTEREST	\$ 1,809	\$ -	\$ -	\$ 1,809	\$ 2,247	\$ (438)		
	TOTAL POLICE EXPENSE	\$ 1,841,793	\$ -	\$ -	\$ 1,841,793	\$ 1,725,989	\$ 115,804		6%

PUBLIC WORKS EXPENSE									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	PERCENT CHANGE	
10-4411-110	PW - WAGES	\$ 32,271	\$ -	\$ -	\$ 32,271	\$ 54,910	\$ (22,639)		
10-4411-130	PW - BENEFITS	\$ 20,129	\$ -	\$ -	\$ 20,129	\$ 30,802	\$ (10,673)		
10-4411-125	PW - STRAIGHT TIME	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -		
10-4411-210	PW - DUES AND SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-230	PW - TRAVEL AND TRAINING	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -		
10-4411-240	PW - OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-243	PW - PHYSICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-250	PW - BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-310	PW - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-530	PW - SAFETY GRANT	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 7,993	\$ (3,993)		
10-4411-610	PW - SUPPLIES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -		
10-4411-620	PW - SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-739	PW - MINOR EQUIPMENT 5K LESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-740	PW - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-741	PW - IT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4411-742	PW - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL PUBLIC WORKS EXPENSE	\$ 61,900	\$ -	\$ -	\$ 61,900	\$ 99,205	\$ (37,305)		-60%

CEMETERY EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	PERCENT CHANGE
10-4590-110	CEMETERY - WAGES	\$ 62,081	\$ -	\$ -	\$ 62,081	\$ 49,700	\$ 12,381	
10-4590-120	CEMETERY WAGES PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ 20,400	\$ (20,400)	
10-4590-130	CEMETERY - BENEFITS	\$ 16,187	\$ -	\$ -	\$ 16,187	\$ 15,258	\$ 929	
10-4590-210	CEMETERY - DUES AND SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4590-230	CEMETERY - TRAVEL AND TRAINING	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ 1,100	\$ 100	
10-4590-240	CEMETERY - OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4590-243	CEMETERY - PHYSICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4590-250	CEMETERY - BUILDING MAINTENANCE	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
10-4590-251	CEMETERY - FUEL ONLY	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 2,000	\$ 1,500	
10-4590-253	CEMETERY - FLEET MAINTENANCE	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 2,000	\$ 1,000	
10-4590-254	CEMETERY - GROUNDS MAINTENANCE	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 7,000	\$ 2,000	
10-4590-270	CEMETERY - UTILITIES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 14,967	\$ (9,967)	
10-4590-310	CEMETERY - PROFESSIONAL SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 8,000	\$ (3,000)	
10-4590-510	CEMETERY - INSURANCE	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ 3,591	\$ 9	
10-4590-610	CEMETERY - SUPPLIES	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
10-4590-620	CEMETERY - SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4590-732	CEMETERY - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4590-739	CEMETERY - MINOR EQUIPMENT 5K LESS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
10-4590-740	CEMETERY - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL CEMETERY EXPENSE	\$ 112,068	\$ -	\$ -	\$ 112,068	\$ 127,516	\$ (15,448)	-14%

CLASS C ROAD EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	
10-4415-730	CLASS C - INFRASTRUCTURE (NEW)	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 123,000	\$ (101,000)	
10-4415-731	CLASS C - ROAD MAINTENANCE	\$ 483,000	\$ -	\$ -	\$ 483,000	\$ 350,000	\$ 133,000	
10-4415-740	CLASS C - ROAD MAINTENANCE EQUIPMENT	\$ 208,000	\$ -	\$ -	\$ 208,000	\$ 77,000	\$ 131,000	
	TOTAL CLASS "C" ROAD FUND EXPENSE	\$ 713,000	\$ -	\$ -	\$ 713,000	\$ 550,000	\$ 163,000	23%

PARKS EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	
10-4510-110	PARKS- WAGES FULL-TIME	\$ 132,701	\$ -	\$ -	\$ 132,701	\$ 116,960	\$ 15,741	
10-4510-120	PARKS - WAGES PART-TIME	\$ 35,610	\$ -	\$ -	\$ 35,610	\$ 102,000	\$ (66,390)	
10-4510-130	PARKS - BENEFITS	\$ 50,233	\$ -	\$ -	\$ 50,233	\$ 42,238	\$ 7,995	
10-4510-210	PARKS - DUES AND SUBSCRIPTIONS	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -	
10-4510-230	PARKS - TRAVEL AND TRAINING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 2,000	\$ 1,000	
10-4510-240	PARKS - OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4510-243	PARKS - PHYSICALS	\$ 426	\$ -	\$ -	\$ 426	\$ 426	\$ -	
10-4510-250	PARKS - BUILDING MAINTENANCE	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 5,000	\$ 3,000	
10-4510-251	PARKS - FUEL ONLY	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 16,000	\$ 1,000	
10-4510-253	PARKS - FLEET MAINTENANCE	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	
10-4510-254	PARKS - GROUND MAINTENANCE	\$ 27,032	\$ -	\$ -	\$ 27,032	\$ 20,000	\$ 7,032	
10-4510-255	PARKS - PLAYGROUND MAINTENANCE/REPAIR	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 7,900	\$ 100	
10-4510-270	PARKS - UTILITIES	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 21,000	\$ (4,000)	
10-4510-310	PARKS - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4510-510	PARKS - INSURANCE	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ 5,000	\$ (1,400)	
10-4510-610	PARKS - SUPPLIES	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 3,558	\$ 442	
10-4510-617	PARKS - DAY OF SERVICE	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
10-4510-620	PARKS - SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4510-625	PARKS - TREE COMMITTEE	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 10,752	\$ (9,252)	
10-4510-729	PARKS - COUNTY TRAILS COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ 2,900	\$ (2,900)	
10-4510-732	PARKS - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ (5,000)	
10-4510-739	PARKS - MINOR EQUIPMENT 5K LESS	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
10-4510-740	PARKS - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4510-745	PARKS - BACKFLOW TESTING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 2,900	\$ 100	
10-4510-800	PARKS - RAPZ PROJECT	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 68,051	\$ (43,051)	
10-4510-811	PARKS- FORRESTER ACRES EXPANSION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL PARKS EXPENSE	\$ 410,302	\$ -	\$ -	\$ 410,302	\$ 505,885	\$ (95,583)	-23%

STREET EXPENSES									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	PERCENT CHANGE	
10-4410-110	STREET - WAGES	\$ 174,808	\$ -	\$ -	\$ 174,808	\$ 158,392	\$ 16,416		
10-4410-115	STREET - OVERTIME PLOWING	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -		
10-4410-210	STREET - DUES AND SUBSCRIPTIONS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 400	\$ 600		
10-4410-130	STREET - BENEFITS	\$ 88,383	\$ -	\$ -	\$ 88,383	\$ 107,696	\$ (19,313)		
10-4410-230	STREET - TRAVEL AND TRAINING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 2,000	\$ 1,000		
10-4410-240	STREET - OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4410-243	STREET - PHYSICALS	\$ 240	\$ -	\$ -	\$ 240	\$ 240	\$ -		
10-4410-250	STREET - BUILDING MAINTENANCE	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -		
10-4410-251	STREET - FUEL ONLY	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 20,000	\$ 2,000		
10-4410-253	STREET - FLEET MAINTENANCE	\$ 19,000	\$ -	\$ -	\$ 19,000	\$ 17,000	\$ 2,000		
10-4410-254	STREET - STREET SIGN MAINTENANCE/REPLACEMENT	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 2,000		
10-4410-257	STREET - STREET LIGHT REPAIR/MAINTENANCE	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -		
10-4410-270	STREET - UTILITIES	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ 64,750	\$ 250		
10-4410-310	STREET - PROFESSIONAL SERVICES	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 6,000	\$ 4,000		
10-4410-510	STREET - INSURANCE	\$ 3,800	\$ -	\$ -	\$ 3,800	\$ 3,706	\$ 94		
10-4410-610	STREET - SUPPLIES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ 500		
10-4410-611	STREET - SALT	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 40,000	\$ 10,000		
10-4410-612	STREET - STREET MAINTENANCE (ASPHALT)	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -		
10-4410-613	STREET - MAINTENANCE (CRACK SEAL)	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -		
10-4410-614	STREET - SIDEWALK REPAIR	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -		
10-4410-615	STREET - PROJECTS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -		
10-4410-619	STREET - LOCAL ROAD TAX (.25%)	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 240,000	\$ 10,000		
10-4410-620	STREET - SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4410-739	STREET - MINOR EQUIPMENT 5K LESS	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -		
10-4410-740	STREET - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ 13,852	\$ (13,852)		
10-4410-741	STREET - IT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4410-742	STREET - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4830-925	STREET - MASS TRANSIT TAX	\$ 360,000	\$ -	\$ -	\$ 360,000	\$ 300,000	\$ 60,000		
	TOTAL STREETS EXPENSE	\$ 1,170,731	\$ -	\$ -	\$ 1,170,731	\$ 1,095,036	\$ 75,695	6%	

TRANSFERS EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	
10-4830-911	TRANSFER TO DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4830-912	USE OF FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4830-913	TRANSFER FOR CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4830-918	TRANSFER TO GCIF	\$ -	\$ -	\$ -	\$ -	\$ 346,701	\$ (346,701)	\$ (346,701)
	TOTAL TRANSFER EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 346,701	\$ (346,701)	\$ (346,701)

NON-DEPARTMENTAL EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	
10-4420-311	NON DEPT - CENTRAL DISPATCH FEE	\$ 162,000		\$ -	\$ 162,000	\$ 157,000	\$ 5,000	\$ 5,000
	TOTAL NON-DEPARTMENTAL EXPENSE	\$ 162,000	\$ -	\$ -	\$ 162,000	\$ 157,000	\$ 5,000	\$ 5,000

3%

RECREATION EXPENSE								
	TOTAL RECREATION EXPENSE	\$ 1,238,915	\$ -	\$ -	\$ 1,238,915	\$ 1,180,851	\$ 58,064	\$ 58,064
	TOTAL GOLF EXPENSE	\$ 1,664,874	\$ -	\$ -	\$ 1,664,874	\$ 1,495,435	\$ 169,439	\$ 169,439
	TOTAL FIRE - EMS DEPT EXPENSE	\$ 2,575,813	\$ -	\$ -	\$ 2,575,813	\$ 2,354,007	\$ 221,806	\$ 221,806
	TOTAL GENERAL FUND EXPENSE	\$ 11,159,411	\$ -	\$ -	\$ 11,159,411	\$ 10,419,938	\$ 739,473	\$ 739,473
		\$ 11,159,411	\$ -		\$ 11,159,411			

7%

DESCRIPTION	FY22-23	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE
TOTAL ADMINISTRATIVE EXPENSE	\$ 378,884	\$ -	\$ -	\$ 378,884	\$ 468,714	
TOTAL ELECTION EXPENSE	\$ 39,304	\$ -	\$ -	\$ 39,304	\$ -	\$ (15,448)
TOTAL JUSTICE COURT EXPENSE	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 77,469	\$ (7,469)
TOTAL HISTORICAL EXPENSE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 21,500	\$ (16,500)
TOTAL PLANNING & ZONING EXPENSE	\$ 238,811	\$ -	\$ -	\$ 238,811	\$ 229,342	\$ 9,469
TOTAL YOUTH COUNCIL EXPENSE	\$ 5,575	\$ -	\$ -	\$ 5,575	\$ 5,575	\$ -
TOTAL LIBRARY EXPENSE	\$ 470,441	\$ -	\$ -	\$ 470,441	\$ 326,414	\$ 144,027
TOTAL POLICE EXPENSE	\$ 1,841,793	\$ -	\$ -	\$ 1,841,793	\$ 1,725,989	\$ 115,804
TOTAL PUBLIC WORKS EXPENSE	\$ 61,900	\$ -	\$ -	\$ 61,900	\$ 99,205	\$ (37,305)
TOTAL CEMETERY EXPENSE	\$ 112,068	\$ -	\$ -	\$ 112,068	\$ 127,516	\$ (15,448)
TOTAL CLASS "C" ROAD FUND EXPENSE	\$ 713,000	\$ -	\$ -	\$ 713,000	\$ 550,000	\$ 163,000
TOTAL PARKS EXPENSES	\$ 410,302	\$ -	\$ -	\$ 410,302	\$ 505,885	\$ (95,583)
TOTAL STREET EXPENSE	\$ 1,170,731	\$ -	\$ -	\$ 1,170,731	\$ 1,095,036	\$ 75,695
TOTAL TRANSFER EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 346,701	\$ (346,701)
TOTAL NON-DEPARTMENTAL EXPENSE	\$ 162,000	\$ -	\$ -	\$ 162,000	\$ 157,000	\$ 5,000
TOTAL RECREATION EXPENSE	\$ 1,238,915	\$ -	\$ -	\$ 1,238,915	\$ 1,180,851	\$ 58,064
TOTAL GOLF EXPENSE	\$ 1,664,874	\$ -	\$ -	\$ 1,664,874	\$ 1,495,435	\$ 169,439
TOTAL FIRE - EMS EXPENSE	\$ 2,575,813	\$ -	\$ -	\$ 2,575,813	\$ 2,354,007	\$ 221,806
GENERAL FUND EXPENSE GRAND TOTAL	\$ 11,159,411	\$ -	\$ -	\$ 11,159,411	\$ 10,419,938	\$ 739,473
GENERAL FUND REVENUE GRAND TOTAL	\$ 11,164,549	\$ -	\$ -	\$ 11,164,549	\$ 10,713,780	
DIFFERENCE (+/-)	\$ 5,138	\$ -	\$ -	\$ 5,138	\$ 293,842	

FIRE-EMS BUDGET FY 23-24

REVENUE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	PERCENT CHANGE
10-33-40000	CACHE CO. FIRE CONTRACT	\$ 65,393	\$ -	\$ -	\$ 65,393	\$ 70,000	\$ (4,607)	
10-33-42000	AMALGA FIRE ASSESSMENT	\$ 15,424	\$ -	\$ -	\$ 15,424	\$ 5,150	\$ 10,274	
10-33-42500	RICHMOND FIRE CONTRACT	\$ 98,900	\$ -	\$ -	\$ 98,900	\$ 96,045	\$ 2,855	
10-33-41500	AMBULANCE REVENUE	\$ 1,407,000	\$ -	\$ -	\$ 1,407,000	\$ 1,340,000	\$ 67,000	
10-33-43300	EXTRICATION CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-34-26000	FIRE DEPARTMENT FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-43500	QUICK RESPONSE CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ 5,900	\$ (5,900)	
10-33-44000	HYDE PARK FIRE ASSESSMENT	\$ 177,000	\$ -	\$ -	\$ 177,000	\$ 172,513	\$ 4,487	
10-33-45000	WILDLAND FIRE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-60000	BEMS GRANT	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ (56,000)	
10-33-61000	UTAH FIRE DEPT GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-62000	FEMA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-70000	SAFER GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-34-20000	WILDFIRE INCOME	\$ -	\$ -	\$ -	\$ -	\$ 252,470	\$ (252,470)	
10-38-33000	FIRE DEPARTMENT DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ 6,800	\$ (6,800)	
	TOTAL FIRE - EMS REVENUE	\$ 1,763,717	\$ -	\$ -	\$ 1,763,717	\$ 2,004,878	\$ (241,161)	-14%

FIRE - EMS DEPARTMENT EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY22-23	DIFFERENCE	
10-4220-110	FIRE - WAGES	\$ 926,295	\$ -	\$ -	\$ 926,295	\$ 724,172	\$ 202,123	
10-4220-115	FIRE - WAGES PART-TIME	\$ 406,980	\$ -	\$ -	\$ 406,980	\$ 357,460	\$ 49,520	
10-4220-125	FIRE - WAGES WILDFIRE	\$ -	\$ -	\$ -	\$ -	\$ 76,491	\$ (76,491)	
	FIRE - OVERTIME/CALL BACK	\$ 81,412	\$ -	\$ -	\$ 81,412	\$ -	\$ 81,412	
10-4220-130	FIRE - BENEFITS	\$ 600,632	\$ -	\$ -	\$ 600,632	\$ 424,029	\$ 176,603	
10-4220-135	FIRE - LINE-OF-DUTY DEATH PREMIUM	\$ 1,100	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -	
10-4220-131	FIRE - MENTAL HEALTH SERVICES	\$ 7,280	\$ -	\$ -	\$ 7,280	\$ 7,280	\$ -	
10-4220-140	FIRE - UNIFORM	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 16,800	\$ (6,800)	
10-4220-210	FIRE - DUES AND SUBSCRIPTIONS	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 1,800	\$ 200	
10-4220-230	FIRE - TRAVEL AND TRAINING	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ 28,000	\$ (4,000)	
10-4220-240	FIRE - OFFICE SUPPLIES	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
10-4220-243	FIRE - PHYSICALS	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
10-4220-245	FIRE - CREDIT CARD FEES	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	
10-4220-250	FIRE - BUILDING MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 54,500	\$ (49,500)	
10-4220-251	FIRE - FUEL ONLY	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 50,000	\$ (5,000)	
10-4220-253	FIRE - FLEET MAINTENANCE	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 41,000	\$ (6,000)	
10-4220-270	FIRE - UTILITIES	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ 18,500	\$ 4,500	
10-4220-310	FIRE - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-311	FIRE - AUDIT SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,758	\$ 242	
10-4220-500	FIRE - FEMA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-501	FIRE - UTAH FIRE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-743	FIRE - BEMS GRANT	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ (6,000)	
10-4220-745	FIRE - SAFER GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-510	FIRE - INSURANCE	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 3,591	\$ 409	
10-4220-610	FIRE - SUPPLIES	\$ 5,250	\$ -	\$ -	\$ 5,250	\$ 5,000	\$ 250	
10-4220-611	FIRE - GROCERIES	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
10-4220-619	FIRE- WILDFIRE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 8,771	\$ (8,771)	
10-4220-620	FIRE - SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-738	FIRE- EQUIPMENT LEASE	\$ 47,384	\$ -	\$ -	\$ 47,384	\$ 46,000	\$ 1,384	
10-4220-739	FIRE - MINOR EQUIPMENT 5K LESS	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ (17,000)	
10-4220-740	FIRE - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ 142,010	\$ (142,010)	
10-4220-747	FIRE - IT SUPPORT	\$ 20,045	\$ -	\$ -	\$ 20,045	\$ 20,045	\$ -	
10-4220-748	FIRE - IT EQUIPMENT	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
10-4220-790	FIRE - BUILDING PAYMENT PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-791	FIRE - BUILDING PAYMENT INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-800	FIRE - EMERGENCY MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-900	FIRE- CAPITAL RESTRICTED FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-801	FIRE - MEDICAL CONTROL CONTRACT	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ 13,000	\$ 200	
10-4220-802	FIRE- BILLING	\$ 84,000	\$ -	\$ -	\$ 84,000	\$ 60,000	\$ 24,000	
10-4220-803	FIRE - MEDICAL SUPPLIES	\$ 53,235	\$ -	\$ -	\$ 53,235	\$ 50,700	\$ 2,535	
10-4220-804	FIRE - MEDICAID	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	
10-4220-805	FIRE - BAD DEBT WRITE-OFF	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	
	TOTAL FIRE - EMS DEPT EXPENSE	\$ 2,575,813	\$ -	\$ -	\$ 2,575,813	\$ 2,354,007	\$ 221,806	9%
		\$ (812,096)						

RECREATION BUDGET FY 23/24

REVENUE									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE	
22-34-50000	PASSES	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ 190,000	\$ 25,000		
22-34-50500	COMBO PASSES	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ (5,000)		
22-34-51000	BLDG RENTAL	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -		
22-34-51500	CLEANING DEPOSIT	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -		
22-34-74000	PARK RENTAL	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -		
22-34-60000	YOUTH SPORTS	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 115,000	\$ 10,000		
22-34-75050	JR BOBCAT BASKETBALL	\$ 33,000	\$ -	\$ -	\$ 33,000	\$ 33,209	\$ (209)		
22-34-75600	DANCE	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 60,000	\$ 15,000		
22-34-75650	TUMBLING	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 37,571	\$ 7,429		
22-34-75800	MARTIAL ARTS	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ 5,000		
22-34-75810	WRESTLING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -		
22-34-75900	PERSONAL TRAINING	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -		
22-34-75920	PICKLE BALL	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 13,000	\$ (1,000)		
22-34-75950	MISC PROGRAMS	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -		
22-34-75955	FUN RUNS AND RACES	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 15,000	\$ 1,000		
22-34-65000	ADULT SPORTS	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -		
22-34-78600	EQUIPMENT SALES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -		
22-34-78900	RAPZ TAX RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL RECREATION CENTER REVENUE		\$ 760,000	\$ -	\$ -	\$ 760,000	\$ 702,780	\$ 57,220	8%	

EXPENSE									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE	
22-4560-110	REC - WAGES FULL-TIME	\$ 243,537	\$ -	\$ -	\$ 243,537	\$ 228,415	\$ 15,122		
22-4560-120	REC - WAGES PART-TIME	\$ 124,120	\$ -	\$ -	\$ 124,120	\$ 116,000	\$ 8,120		
22-4560-130	REC - BENEFITS	\$ 126,758	\$ -	\$ -	\$ 126,758	\$ 121,930	\$ 4,828		
22-4560-210	REC - DUES AND SUBSCRIPTIONS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -		
22-4560-230	REC - TRAVEL AND TRAINING	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -		
22-4560-235	REC - ADVERTISING	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -		
22-4560-240	REC - OFFICE SUPPLIES	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -		
22-4560-245	REC - BANK FEES	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 16,000	\$ 1,000		
22-4560-250	REC - BUILDING MAINTENANCE	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000		
22-4560-251	REC - FUEL ONLY	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -		
22-4560-253	REC - FLEET MAINTENANCE	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -		
22-4560-270	REC - UTILITIES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -		
22-4560-310	REC - PROFESSIONAL SERVICES	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -		
22-4560-311	REC - AUDIT SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,757	\$ 243		
22-4560-312	REC - AEROBICS INSTRUCTION	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 38,000	\$ 2,000		
22-4560-314	REC - PERSONAL TRAINING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 2,800	\$ 200		
22-4560-315	REC - MARTIAL ARTS INSTRUCTION	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 9,750	\$ 2,250		
22-4560-318	REC - PICKLEBALL	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 11,000	\$ (1,000)		
22-4560-510	REC - INSURANCE	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 25,133	\$ 867		
22-4560-610	REC - SUPPLIES	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 10,000	\$ 1,000		
22-4560-611	REC - SWIM PASSES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 7,000	\$ (1,000)		
22-4560-619	REC - JR BOBCAT BBALL	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 22,110	\$ (110)		
22-4560-620	REC - SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
22-4560-621	REC - SCHOOL DISTRICT	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 115,000	\$ 5,000		
22-4560-623	REC - TUMBLING INSTRUCTION	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 27,750	\$ 2,250		
22-4560-624	REC-FUN RUNS AND RACES	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 9,000	\$ 2,000		
22-4560-626	REC - DANCE INSTRUCTION	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 44,000	\$ 6,000		
22-4560-627	REC - MISC PROGRAMS	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -		
22-4560-628	REC - YOUTH SPORTS	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -		
22-4560-629	REC - YOUTH SERVICES	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -		
22-4560-630	REC- ADULT SPORTS	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 10,000	\$ (1,000)		
22-4560-631	REC - ADULT SERVICES	\$ 67,500	\$ -	\$ -	\$ 67,500	\$ 67,500	\$ -		
22-4560-660	REC - CLEANING REFUNDS	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -		
22-4560-731	REC - EQUIPMENT (RAPZ)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
22-4560-739	REC - MINOR EQUIPMENT 5K LESS	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ 10,000		
22-4560-740	REC - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
22-4560-741	REC - IT SUPPORT	\$ 15,600	\$ -	\$ -	\$ 15,600	\$ 15,480	\$ 120		
22-4560-742	REC - IT EQUIPMENT	\$ 15,200	\$ -	\$ -	\$ 15,200	\$ 15,155	\$ 45		
22-4560-790	REC - BUILDING PAYMENT PRINCIPLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
22-4560-791	REC - BUILDING PAYMENT INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL RECREATION CENTER EXPENSE	\$ 1,150,715	\$ -	\$ -	\$ 1,150,715	\$ 1,091,780	\$ 58,935	5%	

CITY CELEBRATION(S)									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE	
10-4561-590	HEALTH DAYS CELEBRATION	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ -		
10-4561-591	AMBASSADOR PROGRAM	\$ 2,750	\$ -	\$ -	\$ 2,750	\$ 2,750	\$ -		
10-4561-610	EASTER EGG HUNT	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ (250)		
10-4561-611	CONCERT/MOVIES IN PARK	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -		
10-4561-612	CHRISTMAS LIGHTS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -		
10-4561-616	CHILDRENS THEATER	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ -		
10-4561-617	TRICK OR TREAT STREET	\$ -	\$ -	\$ -	\$ -	\$ 381	\$ (381)		
	TOTAL CELEBRATION EXPENSE	\$ 25,950	\$ -	\$ -	\$ 25,950	\$ 26,581	\$ (631)	-2%	

SENIOR CENTER									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE		
10-4562-250	SEN CIT - BUILDING MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -		
10-4562-280	SEN CIT - UTILITIES	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -		
10-4562-279	SEN CIT - SUPPLIES (JANITORIAL)	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -		
10-4562-270	SEN CIT - CONTRACTED JANITORIAL SERVICES	\$ 2,100	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ -		
10-4562-611	SEN CIT - MEALS	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -		
10-4562-630	SEN CIT - ENTERTAINMENT	\$ 900	\$ -	\$ -	\$ 900	\$ 900	\$ -		
	TOTAL SENIOR CITIZEN EXPENSE	\$ 26,750	\$ -	\$ -	\$ 26,750	\$ 26,750	\$ -	0%	

YOUTH CENTER									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE		
10-4563-250	YC - BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ (3,000)		
10-4563-270	YC - UTILITIES	\$ 6,100	\$ -	\$ -	\$ 6,100	\$ 6,020	\$ 80		
10-4563-279	YC - SUPPLIES (JANITORIAL)	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -		
10-4563-280	YC - CONTRACTED JANITORIAL SERVICES	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ 4,000	\$ 200		
	TOTAL YOUTH CENTER EXPENSE	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ 13,220	\$ (2,720)	-26%	

CIVIC CENTER									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE		
10-4560-250	CIVIC - BUILDING MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -		
10-4560-270	CIVIC - UTILITIES	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 12,220	\$ 1,780		
10-4560-279	CIVIC - SUPPLIES (JANITORIAL)	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -		
10-4560-280	CIVIC - CONTRACTED JANITORIAL SERVICES	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 4,800	\$ 700		
	TOTAL CIVIC CENTER EXPENSE	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 22,520	\$ 2,480	10%	

TOTAL RECREATION EXPENSES		\$ 1,238,915	\$ -	\$ -	\$ 1,238,915	\$ 1,180,851	\$ 58,064	5%
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BIRCH CREEK GOLF FY 23/24

REVENUE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE
55-34-71100	GREEN FEES	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ 725,000	\$ 75,000	
55-34-71200	CLUBHOUSE RENTAL	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	
55-34-71500	DRIVING RANGE FEE	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	
55-34-71600	GOLF CART RENTAL	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 305,000	\$ 45,000	
55-34-71610	PULL CART RENTAL	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ 5,500	\$ 1,000	
55-34-71710	JR GOLF CLINICS	\$ -	\$ -	\$ -	\$ -	\$ 3,045	\$ (3,045)	
55-34-88000	CAFÉ RENTAL	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	
55-34-89000	VERIZON TOWER LEASE	\$ 14,748	\$ -	\$ -	\$ 14,748	\$ 14,748	\$ -	
55-34-91100	SNACK BAR SALES	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ 5,000	
55-34-92100	PRO SHOP SALES	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 320,000	\$ 80,000	
55-34-92200	ADVERTISEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ (12,000)	
55-36-50000	SALE OF SURPLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55-36-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ 220	\$ (220)	
	TOTAL GOLF REVENUE	\$ 1,677,248	\$ -	\$ -	\$ 1,677,248	\$ 1,486,513	\$ 190,735	11%

EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE
55-5500-110	GOLF - WAGES FULL-TIME	\$ 315,618	\$ -	\$ -	\$ 315,618	\$ 294,162	\$ 21,456	
55-5500-120	GOLF - WAGES SEASONAL	\$ 160,500	\$ -	\$ -	\$ 160,500	\$ 145,600	\$ 14,900	
55-5500-123	GOLF - WAGES PRO SHOP	\$ 133,750	\$ -	\$ -	\$ 133,750	\$ 110,800	\$ 22,950	
55-5500-127	GOLF - UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55-5500-130	GOLF - BENEFITS	\$ 201,960	\$ -	\$ -	\$ 201,960	\$ 191,558	\$ 10,402	
55-5500-140	GOLF - UNIFORMS	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 1,800	\$ 1,200	
55-5500-210	GOLF- DUES AND SUBSCRIPTIONS	\$ 3,200	\$ -	\$ -	\$ 3,200	\$ 2,900	\$ 300	
55-5500-230	GOLF - TRAVEL AND TRAINING	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ 5,000	\$ 2,000	
55-5500-235	GOLF - ADVERTISING	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	
55-5500-240	GOLF - OFFICE SUPPLIES	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	
55-5500-245	GOLF - CREDIT CARD FEES	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 41,000	\$ 4,000	
55-5500-250	GOLF - BUILDING SUPPLIES	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ -	
55-5500-251	GOLF - FUEL ONLY	\$ 47,000	\$ -	\$ -	\$ 47,000	\$ 44,000	\$ 3,000	
55-5500-253	GOLF - FLEET MAINTENANCE	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ 42,550	\$ 4,950	
55-5500-254	GOLF - COURSE MAINTENANCE	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ 92,000	\$ 3,000	
55-5500-270	GOLF - UTILITIES	\$ 58,000	\$ -	\$ -	\$ 58,000	\$ 46,000	\$ 12,000	
55-5500-310	GOLF - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ (30,000)	
55-5500-480	GOLF - CLINIC EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 2,132	\$ (2,132)	
55-5500-311	GOLF - AUDIT SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,304	\$ (304)	
55-5500-510	GOLF - INSURANCE	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 24,906	\$ 1,094	
55-5500-620	GOLF - SUNDRY	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 2,220	\$ 780	
55-5500-736	GOLF - COURSE EQUIPMENT (FLAGS,ETC)	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 31,000	\$ -	
55-5500-739	GOLF - MINOR EQUIPMENT 5K LESS	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	
55-5500-740	GOLF - MAJOR EQUIPMENT 5K PLUS	\$ 6,900	\$ -	\$ -	\$ 6,900	\$ -	\$ 6,900	
55-5500-741	GOLF - IT SUPPORT	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 10,860	\$ 140	
55-5500-742	GOLF - IT EQUIPMENT	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	
55-5500-745	GOLF - CAPITAL IMPROVEMENT PROJECTS	\$ 61,000	\$ -	\$ -	\$ 61,000	\$ -	\$ 61,000	
55-5500-747	GOLF - PRO SHOP MERCHANDISE	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ 280,000	\$ 30,000	
55-5500-750	GOLF - SOIL SAMPLES	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 1,500	\$ 1,500	
55-5500-751	GOLF - SNACK BAR EXPENSE	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 10,500	\$ 500	
55-5500-790	GOLF - BUILDING PAYMENT PRINCIPAL	\$ 33,889	\$ -	\$ -	\$ 33,889	\$ 33,486	\$ 403	
55-5500-791	GOLF - BUILDING PAYMENT INTEREST	\$ 1,657	\$ -	\$ -	\$ 1,657	\$ 2,057	\$ (400)	
55-5500-798	GOLF - CELL TOWER PROPERTY TAX	\$ 900	\$ -	\$ -	\$ 900	\$ 1,100	\$ (200)	
	TOTAL GOLF FUND EXPENSE	\$ 1,664,874	\$ -	\$ -	\$ 1,664,874	\$ 1,495,435	\$ 169,439	10%

SOLID WASTE BUDGET FY 23/24

REVENUE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE
21-34-43000	SOLID WASTE - COLLECTION FEES	\$ 1,428,900	\$ -	\$ -	\$ 1,428,900	\$ 1,320,000	\$ 108,900	
	SOLID WASTE - INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21-36-90000	SOLID WASTE-SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ (5,000)	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL SOLID WASTE REVENUE	\$ 1,428,900	\$ -	\$ -	\$ 1,428,900	\$ 1,325,000	\$ 103,900	

SOLID WASTE EXPENSE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
	SOLID WASTE - WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SOLID WASTE - BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SOLID WASTE - CARTS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	SOLID WASTE - CARRIER CONTRACT	\$ 994,203	\$ -	\$ -	\$ 994,203	\$ -	\$ 994,203
21-5100-315	SOLID WASTE - LANDFILL FEES	\$ 333,000	\$ -	\$ -	\$ 333,000	\$ 1,160,000	\$ (827,000)
	SOLID WASTE - RECYCLING FEES	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
21-5100-310	SOLID WASTE - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 10,035	\$ (10,035)
	TOTAL SOLID WASTE EXPENSE	\$ 1,377,203	\$ -	\$ -	\$ 1,377,203	\$ 1,170,035	\$ 177,203

WATER ENTERPRISE BUDGET FY 23/24

REVENUE									
ACCT#	DESCRIPTION	FY22-23	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE	
51-36-19000	RECONNECT & MISC	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 50,000	\$ (45,000)		
51-36-21000	INTEREST	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 83,000	\$ 7,000		
51-36-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ 6,635	\$ (6,635)		
51-36-91000	WATER - ARPA GRANT	\$ -	\$ -	\$ -	\$ -	\$ 711,583	\$ (711,583)		
51-37-11000	RESIDENTIAL WATER SALES	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ 1,987,200	\$ 212,800		
51-37-14000	IRRIGATION FEE	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -		
51-37-16000	WATER TAPPAGES	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 55,000	\$ (35,000)		
51-37-18000	DEDICATION PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ 282,750	\$ (282,750)		
51-37-18550	INTEREST ON POLICE LOAN	\$ 1,809	\$ -	\$ -	\$ 1,809	\$ 2,247	\$ (438)		
51-37-18650	INTEREST ON GOLF CLUB HOUSE LOAN	\$ 1,656	\$ -	\$ -	\$ 1,656	\$ 2,057	\$ (401)		
	FROM FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL WATER FUND REVENUE	\$ 2,340,465	\$ -	\$ -	\$ 2,340,465	\$ 3,202,472	\$ (862,007)		-37%

EXPENSE									
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE	
51-5100-110	WATER - WAGES FULL-TIME	\$ 438,492	\$ -	\$ -	\$ 438,492	\$ 293,539	\$ 144,953		
51-5100-115	WATER - WAGES SEASONAL	\$ 50,679	\$ -	\$ -	\$ 50,679	\$ 16,293	\$ 34,386		
51-5100-125	WATER - STRAIGHT TIME	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -		
51-5100-127	WATER - UNEMPLOYMENT BENEFITS	\$ 240,616	\$ -	\$ -	\$ 240,616	\$ -	\$ 240,616		
51-5100-128	WATER - BANK CARD FEES	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 16,000	\$ 2,000		
51-5100-130	WATER - BENEFITS	\$ 240,616	\$ -	\$ -	\$ 240,616	\$ 176,334	\$ 64,282		
51-5100-210	WATER - DUES AND SUBSCRIPTIONS	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 3,125	\$ 875		
51-5100-230	WATER - TRAVEL AND TRAINING	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 7,500	\$ 1,500		
51-5100-239	WATER - BLUE STAKES	\$ 900	\$ -	\$ -	\$ 900	\$ 900	\$ -		
51-5100-240	WATER - OFFICE SUPPLIES	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 24,000	\$ (2,000)		
51-5100-241	WATER - LEGAL NOTICES	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -		
51-5100-242	WATER - ENGINEERING	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 8,000	\$ 1,000		
51-5100-243	WATER - PHYSICALS	\$ 450	\$ -	\$ -	\$ 450	\$ 400	\$ 50		
51-5100-250	WATER - BUILDING MAINTENANCE	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -		
51-5100-251	WATER - FUEL ONLY	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ 11,000	\$ 2,000		
51-5100-253	WATER - FLEET MAINTENANCE	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000		
51-5100-254	WATER - DISTRIBUTION MAINTENANCE	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ 161,412	\$ 98,588		
51-5100-270	WATER - UTILITIES	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 88,000	\$ 12,000		
51-5100-280	WATER - CONTRACTED JANITORIAL SERVICES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,200	\$ 300		
51-5100-310	WATER - PROFESSIONAL SERVICES	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 160,000	\$ (80,000)		
51-5100-311	WATER - AUDIT SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,758	\$ 242		
51-5100-510	WATER - INSURANCE	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 25,449	\$ 551		
51-5100-610	WATER - SUPPLIES	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -		
51-5100-611	WATER - CHLORINE	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -		
51-5100-612	WATER - STREET REPAIR	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 12,000	\$ 2,000		
51-5100-614	WATER - GRAVEL PRODUCTS	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000		
51-5100-616	WATER - METERS	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ 260,000	\$ (20,000)		
51-5100-620	WATER - SUNDRY	\$ 6,135	\$ -	\$ -	\$ 6,135	\$ 6,135	\$ -		
51-5100-731	WATER - TELEMETERING	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 80,000	\$ 5,000		
51-5100-732	WATER - CAPITAL IMPROVEMENTS	\$ 392,000	\$ -	\$ -	\$ 392,000	\$ 284,000	\$ 108,000		
51-5100-733	WATER - DEPRECIATION	\$ 440,000	\$ -	\$ -	\$ 440,000	\$ 380,000	\$ 60,000		
51-5100-740	WATER - MAJOR EQUIPMENT 5K PLUS	\$ 236,000	\$ -	\$ -	\$ 236,000	\$ 103,000	\$ 133,000		
51-5100-742	WATER - EQUIPMENT LEASE	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)		
51-5100-744	WATER - MINOR EQUIPMENT 5K LESS	\$ 7,100	\$ -	\$ -	\$ 7,100	\$ 7,100	\$ -		
51-5100-746	WATER - IT SUPPORT	\$ 35,432	\$ -	\$ -	\$ 35,432	\$ 33,432	\$ 2,000		
51-5100-747	WATER - IT EQUIPMENT	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -		
51-5100-750	WATER - IRRIGATION (WATER DUES)	\$ 58,000	\$ -	\$ -	\$ 58,000	\$ 58,000	\$ -		
51-5100-789	WATER - CANAL LOAN	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 14,952	\$ 48		
51-5100-796	WATER - RENT (CITY HALL)	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -		
51-5100-797	WATER - LOAN AGENT FEE	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -		
51-5100-799	WATER - LOAN INTEREST & FEES	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 33,000	\$ (11,000)		
51-5100-800	WATER - ARPA GRANT	\$ -	\$ -	\$ -	\$ -	\$ 1,495,556	\$ (1,495,556)		
	TOTAL WATER FUND EXPENSE	\$ 3,147,620	\$ -	\$ -	\$ 3,147,620	\$ 3,842,785	\$ (695,165)	-22%	

SEWER ENTERPRISE BUDGET FY 23/24

REVENUE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE
52-36-10000	INTEREST	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -	
52-36-11000	INTEREST - CAPITAL IMPROV	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 11,300	\$ (300)	
52-37-31000	MONTHLY CHARGE	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 2,440,000	\$ 60,000	
52-37-33000	HOOKUP FEES	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 5,000	\$ (3,000)	
52-37-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ (10,000)	
TOTAL SEWER FUND REVENUE		\$ 2,527,000	\$ -	\$ -	\$ 2,527,000	\$ 2,480,300	\$ 46,700	2%

EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE
52-5200-110	SEWER- WAGES FULL-TIME	\$ 373,521	\$ -	\$ -	\$ 373,521	\$ 293,565	\$ 79,956	
52-5200-120	SEWER - WAGES SEASONAL	\$ 23,972	\$ -	\$ -	\$ 23,972	\$ 16,293	\$ 7,679	
52-5200-125	SEWER - STRAIGHT TIME	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
52-5200-127	SEWER - UNEMPLOYMENT BENEFITS	\$ 196,064	\$ -	\$ -	\$ 196,064	\$ -	\$ 196,064	
52-5200-128	SEWER - BANK CARD FEES	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 16,000	\$ 1,000	
52-5200-130	SEWER - BENEFITS	\$ 196,064	\$ -	\$ -	\$ 196,064	\$ 176,416	\$ 19,648	
52-5200-210	SEWER - DUES AND SUBSCRIPTIONS	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 3,125	\$ 875	
52-5200-230	SEWER - TRAVEL AND TRAINING	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,000	\$ 1,000	
52-5200-239	SEWER - BLUE STAKES	\$ 900	\$ -	\$ -	\$ 900	\$ 900	\$ -	
52-5200-240	SEWER - OFFICE SUPPLIES	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 25,000	\$ (3,000)	
52-5200-241	SEWER - LEGAL NOTICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52-5200-242	SEWER - ENGINEERING	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
52-5200-243	SEWER - PHYSICALS	\$ 450	\$ -	\$ -	\$ 450	\$ 400	\$ 50	
52-5200-250	SEWER - BUILDING MAINTENANCE	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	
52-5200-251	SEWER - FUEL ONLY	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 10,000	\$ 1,000	
52-5200-253	SEWER - FLEET MAINTENANCE	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 8,000	\$ 1,000	
52-5200-254	SEWER - SYSTEM MAINTENANCE	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	
52-5200-270	SEWER - UTILITIES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	
52-5200-280	SEWER - CONTRACTED JANITORIAL SERVICES	\$ 2,200	\$ -	\$ -	\$ 2,200	\$ 2,000	\$ 200	
52-5200-310	SEWER - PROFESSIONAL SERVICES	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 96,000	\$ (6,000)	
52-5200-311	SEWER - AUDIT SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,758	\$ 242	
52-5200-510	SEWER - INSURANCE	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 25,133	\$ 867	
52-5200-610	SEWER - SUPPLIES	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	
52-5200-612	SEWER - STREET REPAIR	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
52-5200-614	SEWER - GRAVEL PRODUCTS	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 3,000	\$ 1,000	
52-5200-620	SEWER - SUNDRY	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
52-5200-732	SEWER- CAPITAL IMPROVEMENTS	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 2,820,914	\$ (1,820,914)	
52-5200-733	SEWER - DEPRECIATION	\$ 470,000	\$ -	\$ -	\$ 470,000	\$ 353,000	\$ 117,000	
52-5200-738	SEWER - EQUIPMENT LEASE	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)	
52-5200-739	SEWER - MINOR EQUIPMENT 5K LESS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
52-5200-740	SEWER- MAJOR EQUIPMENT 5K PLUS	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000	
52-5200-746	SEWER - IT SUPPORT	\$ 26,632	\$ -	\$ -	\$ 26,632	\$ 25,732	\$ 900	
52-5200-742	SEWER - IT EQUIPMENT	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,500	\$ 500	
52-5200-796	SEWER - RENT (CITY HALL)	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	
52-5200-799	SEWER -SYSTEM CLEANING	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	
52-5200-800	SEWER - LOGAN TREATMENT	\$ 920,000	\$ -	\$ -	\$ 920,000	\$ 1,150,000	\$ (230,000)	
	TOTAL SEWER EXPENSE	\$ 3,663,303	\$ -	\$ -	\$ 3,663,303	\$ 5,241,236	\$ (1,577,933)	-43%

STORM SEWER ENTERPRISE FUND FY 23/24

REVENUE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE
53-36-10000	INTEREST	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 2,500	\$ 500	
53-36-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53-37-31000	MONTHLY CHARGE	\$ 1,090,000	\$ -	\$ -	\$ 1,090,000	\$ 1,000,000	\$ 90,000	
53-37-33000	PERMIT FEES	\$ -	\$ -	\$ -	\$ -	\$ 643	\$ (643)	
53-36-97000	TAG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL STORM SEWER REVENUE		\$ 1,093,000	\$ -	\$ -	\$ 1,093,000	\$ 1,003,143	\$ 89,857	8%

EXPENSE								
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE	PERCENT CHANGE
53-5300-110	STORM - WAGES	\$ 180,570	\$ -	\$ -	\$ 180,570	\$ 173,881	\$ 6,689	
53-5300-120	STORM - WAGES SEASONAL	\$ 23,972	\$ -	\$ -	\$ 23,972	\$ 16,293	\$ 7,679	
53-5300-130	STORM - BENEFITS	\$ 84,061	\$ -	\$ -	\$ 84,061	\$ 90,001	\$ (5,940)	
53-5300-210	STORM - DUES AND SUBSCRIPTIONS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
53-5300-230	STORM - TRAVEL AND TRAINING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
53-5300-239	STORM - BLUE STAKE	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	
53-5300-240	STORM - OFFICE SUPPLIES	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ (1,000)	
53-5300-242	STORM - ENGINEERING	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
53-5300-250	STORM - BUILDING MAINTENANCE	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
53-5300-251	STORM - FUEL ONLY	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 2,000	
53-5300-253	STORM - FLEET MAINTENANCE	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 7,000	\$ 1,000	
53-5300-254	STORM - SYSTEM MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
53-5300-270	STORM - UTILITIES	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 9,000	\$ 2,000	
53-5300-310	STORM - PROFESSIONAL SERVICES	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	
53-5300-311	STORM - AUDIT SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,758	\$ 242	
53-5300-510	STORM - INSURANCE	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 25,239	\$ 761	
53-5300-610	STORM - SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53-5300-612	STORM - STREET REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53-5300-620	STORM - SUNDRY	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
53-5300-698	STORM - PERMITS	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
53-5300-699	STORM - FAIR	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
53-5300-732	STORM - CAPITAL IMPROVEMENT	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 90,000	\$ 1,910,000	
53-5300-733	STORM - DEPRECIATION	\$ 97,000	\$ -	\$ -	\$ 97,000	\$ 95,000	\$ 2,000	
53-5300-739	STORM - MINOR EQUIPMENT 5K LESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53-5300-740	STORM - MAJOR EQUIPMENT 5K PLUS	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 46,489	\$ 3,511	
53-5300-746	STORM - IT SUPPORT	\$ 25,642	\$ -	\$ -	\$ 25,642	\$ 24,742	\$ 900	
53-5300-742	STORM - IT EQUIPMENT	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	
53-5300-899	STORM - TAG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL STORM SEWER EXPENSE		\$ 2,557,245	\$ -	\$ -	\$ 2,557,245	\$ 626,403	\$ 1,930,842	76%

GENERAL CAPITAL IMPROVEMENT FUND (GCIF)

REVENUE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
40-36-10000	GCIF - INTEREST	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 16,600	\$ 1,400
40-36-13000	GCIF - TRANSFER IN FROM GF	\$ -	\$ -	\$ -	\$ -	\$ 346,701	\$ (346,701)
	TOTAL GCIF REVENUE	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -

EXPENSE

ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
40-4000-926	GCIF - TRANSFER OUT TO GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40-4000-927	GCIF - PROJECTS	\$ 294,000	\$ -	\$ -	\$ 294,000	\$ 34,200	\$ 259,800
40-4000-740	GCIF - CAPITAL EQUIPMENT	\$ 517,880	\$ -	\$ -	\$ 517,880	\$ 725,666	\$ (207,786)
	TOTAL GCIF EXPENSE	\$ 811,880	\$ -	\$ -	\$ 811,880	\$ 759,866	\$ 52,014

STORM SEWER IMPACT FEE BUDGET FY 23/24

REVENUE							
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
54-37-39000	STORM SEWER IMPACT - INTEREST	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 7,000	\$ 1,000
54-37-35000	STORM SEWER IMPACT - IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ 41,807	\$ (41,807)
	STORM SEWER IMPACT FEE REVENUE	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 48,807	\$ (40,807)

EXPENSE							
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
54-5400-732	STORM SEWER IMPACT - CAPITAL IMPROVEMENTS	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 48,807	\$ (40,807)
	STORM SEWER IMPACT - FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	STORM SEWER IMPACT FEE EXPENSES	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 48,807	\$ (40,807)

WATER IMPACT FEE BUDGET FY 23/24

REVENUE							
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
50-37-20000	WATER IMPACT - INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ (18,000)
50-37-17000	WATER IMPACT - IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ 222,218	\$ (222,218)
	WATER IMPACT FEE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 240,218	\$ (240,218)

EXPENSE							
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
50-5000-732	WATER IMPACT - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 240,218	\$ (240,218)
	WATER IMPACT - PAYMENT ON LOAN INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	WATER IMPACT FEE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 240,218	\$ (240,218)

SEWER IMPACT FEE BUDGET FY 23/24

REVENUE							
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
56-37-20000	SEWER IMPACT - INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)
56-37-17000	SEWER IMPACT - IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ 58,018	\$ (58,018)
56-37-18000	SEWER IMPACT LOGAN		\$ -	\$ -	\$ -	\$ 141,114	\$ (141,114)
	SEWER IMPACT FEE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 201,132	\$ (201,132)

EXPENSE							
ACCT#	DESCRIPTION	FY23-24	JAN	JUNE	TOTAL	FY21-22	DIFFERENCE
56-5600-732	SEWER IMPACT - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 60,018	\$ (60,018)
	SEWER IMPACT - TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56-5600-731	SEWER IMPACT LOGAN	\$ -	\$ -	\$ -	\$ -	\$ 141,114	\$ (141,114)
	SEWER IMPACT FEE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 201,132	\$ (201,132)

2023 Municipal Elections
Cost Breakdown Table and Election Cost Estimate for Smithfield City.

The expenses below are associated with administering the municipal election and are not entirely inclusive of all potential costs:

Fixed Costs For Each Ballot	
11-14" Ballot	\$0.31
Outgoing Envelope	\$0.29
Reply Envelope	\$0.19
Database Export	\$0.04
Postage Outgoing	\$0.57
Drill hole	\$0.21
Insertion of Voter Packet	\$0.30
Fixed Costs For Each Returned Ballot	
Election Supplies	\$0.03
Poll Worker / Staff Wages	\$0.11
Signature Verification	\$0.25
Variable Costs	
Postage Incoming Per piece mailed to clerk without postage affixed	\$0.57
Postage Undeliverable	\$0.57

This following projected cost estimate assumes a 100% voter turnout for your city. The final invoice amount will be based on actual costs.

Election	Registered Voters	Cost
Primary	8540	\$19,642
General	8540	\$19,642

Estimated Cost as of 26 January 2023	\$39,304
Average cost per voter	\$2.30

SMITHFIELD CITY CORPORATION
Capital Improvement Projects
Summary of Estimated Costs



Date of Last Revision
 11/15/2022

EXISTING PROJECTS

PROJECT	DESCRIPTION	COST (2022)
EX-1	Replacement piping for fire flow deficiency at Elementary School - 50 W Center	\$100,637.29
EX-2	New piping for fire flow deficiency at 200 W and 560 S	\$399,110.30
EX-3	Replacement piping for fire flow deficiency at 500 N between Main St. and 80 W	\$180,199.55
EX-4	New piping for fire flow deficiency at 800 W between 100 S and Maintenance	\$159,425.72
EX-6	Replacement piping for fire flow deficiency at 300 S between 300 W and 400 W	\$164,652.90
EX-7	New piping for fire flow deficiency at end of 470 N near 200 W	\$45,725.44
EX-8	Replacement piping for fire flow deficiency at 200 E between 300 N and 400 N	\$181,799.94
TOTAL - EXISTING PROJECTS		\$1,231,551.15

OTHER IMPROVEMENTS

PROJECT	DESCRIPTION	COST (2022)
5YR-1	New 2.0 MG 5,000 ft Reservoir near Central Park Well	\$4,061,584.38
VAR-1	Replace existing lines less than 6 inches with 8 inch lines	\$9,005,000.00
OPP-1	Replace 12" Spring Collection Line Through Smithfield Canyon	\$5,864,696.61
OPP-2	Repair Existing 500,000 Gallon Tank	\$230,560.63
TOTAL - OTHER IMPROVEMENTS		\$19,161,841.61

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**Replacement piping for fire flow
deficiency at Elementary School -
50 W Center**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$6,087.70	
2	Traffic Control	LS		5%	\$3,043.85	
3	8" Water Main	LF	420	\$65.82	\$27,644.40	
4	10" Water Main	LF	0	\$78.54	\$0.00	
5	12" Water Main	LF	0	\$100.86	\$0.00	
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	1	\$2,791.00	\$2,791.00	
10	10" Gate Valve	EA	0	\$3,669.00	\$0.00	
11	12" Gate Valve	EA	0	\$4,547.00	\$0.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	0	\$5,000.00	\$0.00	
17	Granular Foundation Material	TONS	76	\$26.00	\$1,965.60	
18	Granular Bedding and Backfill Materials	TONS	294	\$26.00	\$7,644.00	
19	Granular Roadbase	TONS	147	\$56.00	\$8,232.00	
20	Asphalt Repair - City Street	SF	2,100	\$6.00	\$12,600.00	
21	Asphalt Repair - State Highway	SF		\$12.00	\$0.00	

Construction Subtotal		\$70,008.55
Construction Contingency (25%)	25%	\$17,502.14
Subtotal		\$87,510.69
Engineering and Legal (15%)	15%	\$13,126.60

TOTAL \$100,637.29

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**New piping for fire flow deficiency
at 200 W and 560 S**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$24,142.78	
2	Traffic Control	LS		5%	\$12,071.39	
3	8" Water Main	LF	1,000	\$65.82	\$65,820.00	
4	10" Water Main	LF	477	\$78.54	\$37,463.58	Includes 477' on 600 S to complete connection
5	12" Water Main	LF	0	\$100.86	\$0.00	
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	2	\$2,791.00	\$5,582.00	
10	10" Gate Valve	EA	1	\$3,669.00	\$3,669.00	
11	12" Gate Valve	EA	0	\$4,547.00	\$0.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	0	\$5,000.00	\$0.00	
17	Granular Foundation Material	TONS	266	\$26.00	\$6,912.36	
18	Granular Bedding and Backfill Materials	TONS	1,034	\$26.00	\$26,881.40	
19	Granular Roadbase	TONS	517	\$56.00	\$28,949.20	
20	Asphalt Repair - City Street	SF	7,385	\$6.00	\$44,310.00	
21	Asphalt Repair - State Highway	SF	0	\$12.00	\$0.00	
22	Cost for Upsize in Pipe 200 W 8" to 10"	LF	1,717	\$12.72	\$21,840.24	From 600 S 1717' South on 200 W

Construction Subtotal		\$277,641.95
Construction Contingency (25%)	25%	\$69,410.49
Subtotal		\$347,052.43
Engineering and Legal (15%)	15%	\$52,057.87
TOTAL		\$399,110.30

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**Replacement piping for fire flow
deficiency at 500 N between Main
St. and 80 W**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$10,900.54	
2	Traffic Control	LS		5%	\$5,450.27	
3	8" Water Main	LF	768	\$65.82	\$50,549.76	
4	10" Water Main	LF	0	\$78.54	\$0.00	
5	12" Water Main	LF	0	\$100.86	\$0.00	
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	1	\$2,791.00	\$2,791.00	
10	10" Gate Valve	EA	0	\$3,669.00	\$0.00	
11	12" Gate Valve	EA	0	\$4,547.00	\$0.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	0	\$5,000.00	\$0.00	
17	Granular Foundation Material	TONS	138	\$26.00	\$3,594.24	
18	Granular Bedding and Backfill Materials	TONS	538	\$26.00	\$13,977.60	
19	Granular Roadbase	TONS	269	\$56.00	\$15,052.80	
20	Asphalt Repair - City Street	SF	3,840	\$6.00	\$23,040.00	
21	Asphalt Repair - State Highway	SF		\$12.00	\$0.00	
22	Bore 18" Casing	LF	0	\$635.00	\$0.00	

Construction Subtotal					\$125,356.21
Construction Contingency (25%)				25%	\$31,339.05
Subtotal					\$156,695.26
Engineering and Legal (15%)				15%	\$23,504.29
TOTAL					\$180,199.55

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**New piping for fire flow deficiency
at 800 W between 100 S and
Maintenance**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$9,643.90	
2	Traffic Control	LS		5%	\$4,821.95	
3	8" Water Main	LF	330	\$65.82	\$21,720.60	
4	10" Water Main	LF	0	\$78.54	\$0.00	
5	12" Water Main	LF	0	\$100.86	\$0.00	
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	0	\$2,791.00	\$0.00	
10	10" Gate Valve	EA	0	\$3,669.00	\$0.00	
11	12" Gate Valve	EA	0	\$4,547.00	\$0.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	0	\$5,000.00	\$0.00	
17	Granular Foundation Material	TONS	59	\$26.00	\$1,544.40	
18	Granular Bedding and Backfill Materials	TONS	231	\$26.00	\$6,006.00	
19	Granular Roadbase	TONS	116	\$56.00	\$6,468.00	
20	Asphalt Repair - City Street	SF	1,650	\$6.00	\$9,900.00	
21	Asphalt Repair - State Highway	SF		\$12.00	\$0.00	
22	Bore 18" Casing	LF	80	\$635.00	\$50,800.00	

Construction Subtotal		\$110,904.85
Construction Contingency (25%)	25%	\$27,726.21
Subtotal		\$138,631.06
Engineering and Legal (15%)	15%	\$20,794.66
TOTAL		\$159,425.72

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**Replacement piping for fire flow
deficiency at 300 S between 300 W
and 400 W**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$9,960.10	
2	Traffic Control	LS		5%	\$4,980.05	
3	8" Water Main	LF	700	\$65.82	\$46,074.00	
4	10" Water Main	LF	0	\$78.54	\$0.00	
5	12" Water Main	LF	0	\$100.86	\$0.00	
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	1	\$2,791.00	\$2,791.00	
10	10" Gate Valve	EA	0	\$3,669.00	\$0.00	
11	12" Gate Valve	EA	0	\$4,547.00	\$0.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	0	\$5,000.00	\$0.00	
17	Granular Foundation Material	TONS	126	\$26.00	\$3,276.00	
18	Granular Bedding and Backfill Materials	TONS	490	\$26.00	\$12,740.00	
19	Granular Roadbase	TONS	245	\$56.00	\$13,720.00	
20	Asphalt Repair - City Street	SF	3,500	\$6.00	\$21,000.00	
21	Asphalt Repair - State Highway	SF		\$12.00	\$0.00	

Construction Subtotal		\$114,541.15
Construction Contingency (25%)	25%	\$28,635.29
Subtotal		\$143,176.44
Engineering and Legal (15%)	15%	\$21,476.47
TOTAL		\$164,652.90

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**New piping for fire flow deficiency
at end of 470 N near 200 W**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$2,766.00	
2	Traffic Control	LS		5%	\$1,383.00	
3	8" Water Main	LF	200	\$65.82	\$13,164.00	
4	10" Water Main	LF	0	\$78.54	\$0.00	
5	12" Water Main	LF	0	\$100.86	\$0.00	
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	0	\$2,791.00	\$0.00	
10	10" Gate Valve	EA	0	\$3,669.00	\$0.00	
11	12" Gate Valve	EA	0	\$4,547.00	\$0.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	0	\$5,000.00	\$0.00	
17	Granular Foundation Material	TONS	36	\$26.00	\$936.00	
18	Granular Bedding and Backfill Materials	TONS	140	\$26.00	\$3,640.00	
19	Granular Roadbase	TONS	70	\$56.00	\$3,920.00	
20	Asphalt Repair - City Street	SF	1,000	\$6.00	\$6,000.00	
21	Asphalt Repair - State Highway	SF		\$12.00	\$0.00	

Construction Subtotal		\$31,809.00
Construction Contingency (25%)	25%	\$7,952.25
Subtotal		\$39,761.25
Engineering and Legal (15%)	15%	\$5,964.19
TOTAL		\$45,725.44

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**Replacement piping for fire flow
deficiency at 200 E between 300 N
and 400 N**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$10,997.35	
2	Traffic Control	LS		5%	\$5,498.68	
3	8" Water Main	LF	775	\$65.82	\$51,010.50	
4	10" Water Main	LF	0	\$78.54	\$0.00	
5	12" Water Main	LF	0	\$100.86	\$0.00	
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	1	\$2,791.00	\$2,791.00	
10	10" Gate Valve	EA	0	\$3,669.00	\$0.00	
11	12" Gate Valve	EA	0	\$4,547.00	\$0.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	0	\$5,000.00	\$0.00	
17	Granular Foundation Material	TONS	140	\$26.00	\$3,627.00	
18	Granular Bedding and Backfill Materials	TONS	543	\$26.00	\$14,105.00	
19	Granular Roadbase	TONS	271	\$56.00	\$15,190.00	
20	Asphalt Repair - City Street	SF	3,875	\$6.00	\$23,250.00	
21	Asphalt Repair - State Highway	SF		\$12.00	\$0.00	

Construction Subtotal		\$126,469.53
Construction Contingency (25%)	25%	\$31,617.38
Subtotal		\$158,086.91
Engineering and Legal (15%)	15%	\$23,713.04
TOTAL		\$181,799.94

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**New 2.0 MG 5,000 ft Reservoir
near Central Park Well**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	2.0 MG Reinforced Concrete Reservoir	LS	1	\$2,760,000.00	\$2,760,000.00	
2	14" Water Main	LF	500	\$130.90	\$65,450.00	
Construction Subtotal					\$2,825,450.00	
Construction Contingency (25%)					25% \$706,362.50	
Subtotal					\$3,531,812.50	
Engineering and Legal (15%)					15% \$529,771.88	
TOTAL					\$4,061,584.38	

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**Replace existing lines less than 6
inches with 8 inch lines**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$544,719.74	
2	Traffic Control	LS		5%	\$272,359.87	
3	8" Water Main	LF	37,510	\$65.82	\$2,468,908.86	
4	10" Water Main	LF	0	\$78.54	\$0.00	
5	12" Water Main	LF	0	\$100.86	\$0.00	
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	93	\$2,791.00	\$259,563.00	
10	10" Gate Valve	EA	0	\$3,669.00	\$0.00	
11	12" Gate Valve	EA	0	\$4,547.00	\$0.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	0	\$5,000.00	\$0.00	
17	Granular Foundation Material	TONS	6,752	\$26.00	\$175,546.85	
18	Granular Bedding and Backfill Materials	TONS	26,257	\$26.00	\$682,682.18	
19	Granular Roadbase	TONS	13,129	\$56.00	\$735,196.20	
20	Asphalt Repair - City Street	SF	187,550	\$6.00	\$1,125,300.30	
21	Asphalt Repair - State Highway	SF		\$12.00	\$0.00	

Construction Subtotal		\$6,264,276.99
Construction Contingency (25%)	25%	\$1,566,069.25
Subtotal		\$7,830,346.24
Engineering and Legal (15%)	15%	\$1,174,551.94
TOTAL		\$9,004,898.17

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

**Replace 12" Spring Line through
Smithfield Canyon**

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS		10%	\$354,764.26	
2	Traffic Control	LS		5%	\$177,382.13	
3	8" Water Main	LF	0	\$65.82	\$0.00	
4	10" Water Main	LF	0	\$78.54	\$0.00	
5	12" Water Main	LF	25,396	\$100.86	\$2,561,440.56	4.18 Miles (2.08 miles of pavement)
6	14" Water Main	LF	0	\$130.90	\$0.00	
7	16" Water Main	LF	0	\$163.26	\$0.00	
8	18" Water Main	LF	0	\$183.36	\$0.00	
9	8" Gate Valve	EA	0	\$2,791.00	\$0.00	
10	10" Gate Valve	EA	0	\$3,669.00	\$0.00	
11	12" Gate Valve	EA	6	\$4,547.00	\$27,282.00	
12	14" Butterfly Valve	EA	0	\$5,525.00	\$0.00	
13	16" Butterfly Valve	EA	0	\$6,403.00	\$0.00	
14	Fire Hydrant Complete (incl. tee and valve)	EA	0	\$8,000.00	\$0.00	
15	Reconnect Existing Services	EA	0	\$4,500.00	\$0.00	
16	Connect to Existing Water Main	EA	6	\$5,000.00	\$30,000.00	
17	Granular Foundation Material	TONS	1,000	\$26.00	\$26,000.00	
18	Granular Bedding and Backfill Materials	TONS	10,906	\$26.00	\$283,556.00	Includes 12" Granular Borrow and Pipe Bedding Material, Native backfill for remainder of fill required (4' wide trench)
19	Granular Roadbase	TONS	4,000	\$56.00	\$224,000.00	6" of roadbase for entire length of pipe and 4' wide trench
20	Asphalt Repair - City Street	SF	65,894	\$6.00	\$395,364.00	2.08 Miles of Pavement Repair (6' Wide)
21	Asphalt Repair - State Highway	SF		\$12.00	\$0.00	

Construction Subtotal		\$4,079,788.94
Construction Contingency (25%)	25%	\$1,019,947.24
Subtotal		\$5,099,736.18
Engineering and Legal (15%)	15%	\$764,960.43

TOTAL \$5,864,696.61

**SMITHFIELD CITY CORPORATION
CULINARY WATER MASTER PLAN
PRELIMINARY COST ESTIMATES**



Date of Last Revision

11/10/2022

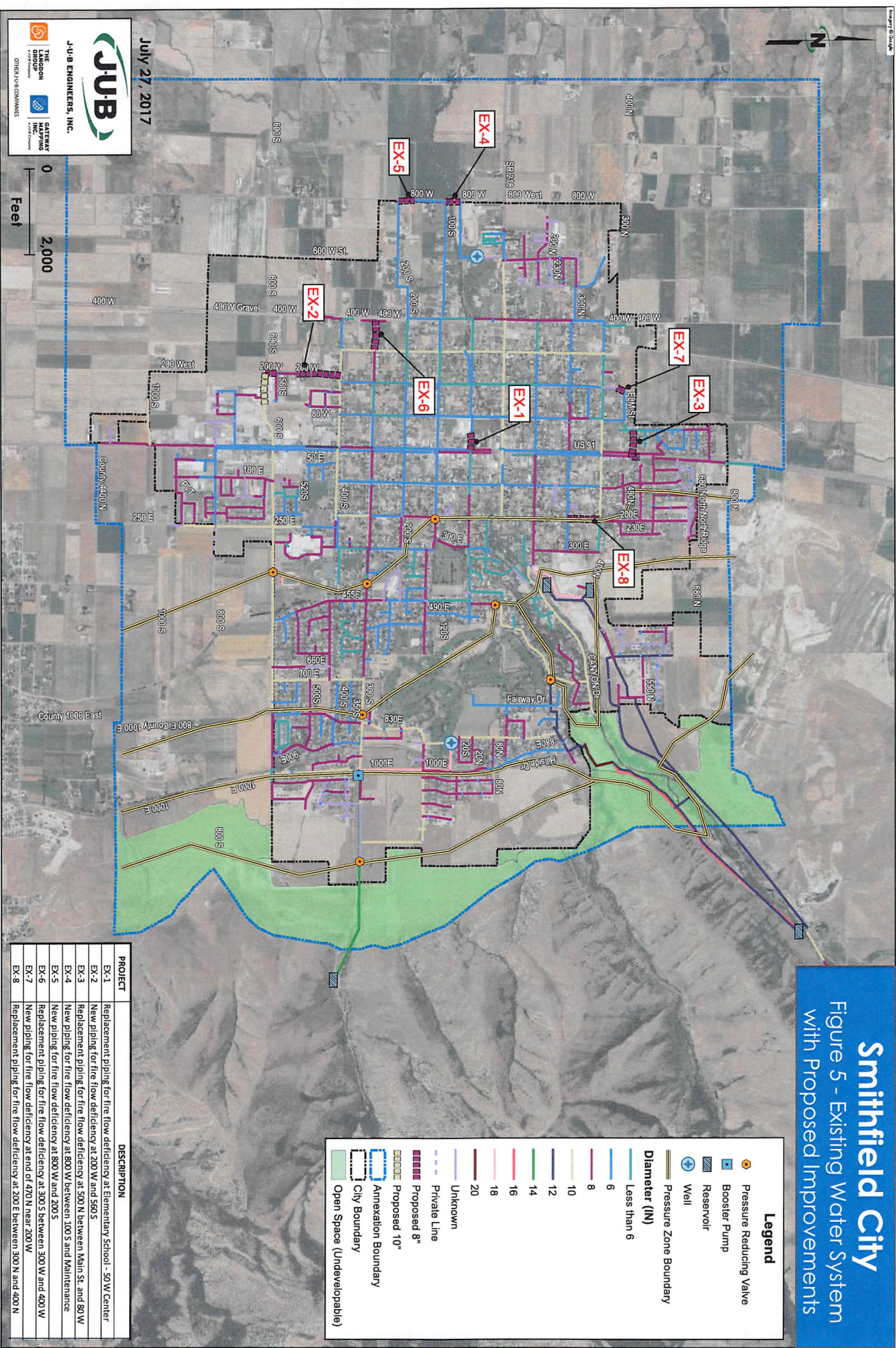
Repair Existing 500,000 Gallon Tank

Item	Description	Units	Quantity	Unit Price	Cost	Comments
1	Mobilization	LS	1	\$25,000.00	\$25,000.00	
2	Clean and Disinfect Tank	LS	1	\$8,000.00	\$8,000.00	
3	Minor Concrete Patch and Repair	SF	200	\$165.00	\$33,000.00	
4	Major Concrete Patch and Repair	SF	75	\$255.00	\$19,125.00	
5	Concrete Crack Repair	LF	50	\$250.00	\$12,500.00	
6	Install PVC Roof Membrane	SF	5,000	\$10.00	\$50,000.00	
7	Remove Existing Cover Soil	CY	555	\$8.00	\$4,440.00	
8	Replace Existing Cover Soil	CY	555	\$15.00	\$8,325.00	

Construction Subtotal					\$160,390.00
Construction Contingency (25%)				25%	\$40,097.50
Subtotal					\$200,487.50
Engineering and Legal (15%)				15%	\$30,073.13
TOTAL					\$230,560.63

Smithfield City

Figure 5 - Existing Water System with Proposed Improvements



5.6 5-YEAR CAPITAL IMPROVEMENTS

The projects to address the existing deficiencies and to serve the 5-year growth are shown in **Figure A-6** and listed in **Table 5-2** below. The projects are listed in order of priority with their associated opinions of probable cost. The costs are split into the amounts to be paid for by the city and the amounts to be paid for by new growth. The assumptions and detailed cost estimation information for each of the 5-year projects are given in Appendix B.

Table 5-2: 5-Year Opinion of Probable Cost Summary

5-YEAR OPINION OF PROBABLE COST SUMMARY (Engineering and Construction)						
Project #	Name / Location	Description	Cost	Percent of Project for New Growth	New Development Portion	City Portion
1	1000 South West of Main	Install 9250 feet of 30-inch pipe from Main Street to 1200 West	\$2,736,000	34%	\$935,000	\$1,801,000
2	1000 East	Install 1700 feet of 18-inch pipe along 1000 East from 300 South to 120 south and then under the Logan Hyde Park Smithfield Canal to Skunk Hollow. (Oil Water Separator)	\$407,000	100%	\$407,000	\$ -
3	1000 South Detention Pond	Construct regional detention pond on City property at 1000 South 1200 West; Build berm around existing wetlands (20.1 acre feet)	\$1,169,000	100%	\$1,169,000	\$ -
4	Highway 91 Crossing	Install 280 feet of 24-inch pipe across Main Street at 1000 South. Cross high pressure gas main	\$200,000	100%	\$200,000	\$ -
5	1000 South – East of Main	Install 2350 feet of 24-inch pipe east of Main Street along the south end of the city to serve future development. An easement will be needed	\$570,000	100%	\$570,000	\$ -
6	Northeast Bench	Install 2560 feet of 18-inch pipe to serve the north east bench, north of Summit Creek	\$499,000	100%	\$499,000	\$ -
7	600 South Connection	Install 1700 feet of 15-inch pipe from 800 East to 700 East	\$402,000	0%	\$ -	\$402,000
8	200 North Upsize	Replace pipe beginning along 200 N. at 300 W., going west to 400 W., then south to Forester Acres Park. New pipe lengths by size: 30-inch = 800 feet, 36-inch = 300 feet, 42-inch = 2750 feet	\$1,688,000	0%	\$ -	\$1,688,000
Total			\$5,983,000		\$3,780,000	\$2,203,000

SUNRISE ENGINEERING, INC.
CONSULTING ENGINEERS AND SURVEYORS

Detailed Project Budget



Project: Capital Improvement Projects Summary

Project No: S07111

Estimate Date: 25-Mar-20

Owner: Smithfield City

By: SDW & RBP

ITEM NO.	ITEM	YEAR	TOTAL PROJECT AMOUNT
Capital Improvement Projects (2020-2026)			
1	Wastewater Collection Improvement Project #1	2020-2026	\$ 524,000
2	Wastewater Collection Improvement Project #2	2020-2026	\$ 218,000
3	Wastewater Collection Improvement Project #3	2020-2026	\$ 973,000
4	Wastewater Collection Improvement Project #4 (2/3 Share w/ H.P.)	2020-2026	\$ 2,179,152
5	Regional Collector Line & Force Main Project #1	2020-2026	\$ 803,000
6	North West Regional Lift Station (0.5 MGD)	2020-2026	\$ 1,200,000
7	Wastewater Capital Improvement Projects 2020-2026 Subtotal		\$ 5,897,152
Capital Improvement Projects (2027-2030)			
8	Wastewater Master Plan Update	2027-2030	\$ 50,000
9	Wastewater Collection Improvement Projects 2027-2030 Subtotal		\$ 50,000
Capital Improvement Projects (2030-2040)			
10	Wastewater Collection Improvement Project #5	2030-2040	\$ 2,105,000
11	Wastewater Collection Improvement Project #6	2030-2040	\$ 662,000
12	Wastewater Collection Improvement Project #7	2030-2040	\$ 435,000
13	Wastewater Collection Improvement Project #8	2030-2040	\$ 1,169,000
14	Regional Collector Line & Force Main Project #2	2030-2040	\$ 747,000
15	South West Regional Lift Station (0.5 MGD)	2030-2040	\$ 1,200,000
16	Wastewater Collection Improvement Projects by 2030-2040 Subtotal		\$ 6,318,000
CAPITAL IMPROVEMENT PROJECT SUMMARY			
17	Wastewater Capital Improvement Projects 2020-2026 Subtotal	\$	5,897,152
18	Wastewater Collection Improvement Projects 2027-2030 Subtotal	\$	50,000
19	Wastewater Collection Improvement Projects by 2030-2040 Subtotal	\$	6,318,000
20	CAPITAL IMPROVEMENT PROJECTS GRAND TOTAL	\$	12,265,152

SUNRISE ENGINEERING, INC.
CONSULTING ENGINEERS AND SURVEYORS

Detailed Project Budget



Project: Wastewater Collection Improvement Project #1
Along 200 N
Between Main St & 300 W
Owner: Smithfield City

Project No: S07111
Estimate Date: 12-Feb-20
Project Year: 2030
By: SDW & RBP

ITEM NO.	ITEM		QUANTITY	UNIT	UNIT PRICE	TOTAL PROJECT AMOUNT
	Construction					
1	Mobilization (7%)		1	L.S.	\$ 25,000	\$ 25,000
2	Traffic Control		1	L.S.	\$ 3,000	\$ 3,000
3	Subsurface Investigation		15	HR.	\$ 225	\$ 4,000
4	15" Wastewater Pipe (In Street)		2,280	LN.FT.	\$ 147	\$ 336,000
5	Connection to Existing Wastewater		2	EA	\$ 2,500	\$ 5,000
6	Construction Subtotal					\$ 373,000
7	Contingency 15%		1	L.S.	\$ 56,000	\$ 56,000
8	Construction Total					\$ 429,000
	Professional Services & Project Incidentals					
9	Engineering Design	20.0%	1	L.S.	\$ 86,000	\$ 86,000
10	Legal, Bonding, & Fiscal	1.6%	1	L.S.	\$ 7,000	\$ 7,000
11	Feasibility Study	0.5%	1	L.S.	\$ 2,000	\$ 2,000
12	Professional Services Total					\$ 95,000
13	TOTAL					\$ 524,000



1. Estimated financial impact for gravel pit cities by establishing the point of sale at weigh stations per LFA. Unknown

Est. Revenue \$21,600,000

2. Estimated financial impact for local governments that do not have a sand or gravel pit assuming a 0.7% loss in sales tax

Location	Has a gravel pit = 0:	Total Sales Tax	99.3% Sales Tax	\$A Estimated	Note
Unincorporated Box Elder Cou	0	\$2,297,212.00	\$0.00	Unknown Gain	Gravel Pit
Bear River	1	\$177,085.00	\$175,845.41	-\$1,239.60	Gravel Pit
Brigham City	0	\$4,787,084.00	\$0.00	Unknown Gain	Gravel Pit
Corinne	1	\$301,694.00	\$299,582.14	-\$2,111.86	Gravel Pit
Deweyville	1	\$78,723.69	\$78,172.62	-\$551.07	Gravel Pit
Elwood	1	\$312,350.00	\$310,163.55	-\$2,186.45	Gravel Pit
Fielding	1	\$113,552.00	\$112,757.14	-\$794.86	Gravel Pit
Garland	1	\$459,425.00	\$456,209.03	-\$3,215.97	Gravel Pit
Honeyville	0	\$312,369.00	\$0.00	Unknown Gain	Gravel Pit
Howell	1	\$39,297.00	\$39,021.92	-\$275.08	Gravel Pit
Mantua	1	\$202,431.00	\$201,013.98	-\$1,417.02	Gravel Pit
Perry	0	\$1,621,272.00	\$0.00	Unknown Gain	Gravel Pit
Plymouth	1	\$109,681.00	\$108,913.23	-\$767.77	Gravel Pit
Portage	1	\$45,945.00	\$45,623.39	-\$321.61	Gravel Pit
Snowville	1	\$62,903.00	\$62,462.68	-\$440.32	Gravel Pit
Tremonton	1	\$2,589,059.00	\$2,570,935.59	-\$18,123.41	Gravel Pit
Willard	0	\$474,053.00	\$0.00	Unknown Gain	Gravel Pit
Unincorporated Cache County	0	\$1,399,615.00	\$0.00	Unknown Gain	Gravel Pit
Amalga	1	\$96,579.00	\$95,902.95	-\$676.05	Gravel Pit
Clarkston	1	\$121,385.00	\$120,535.31	-\$849.70	Gravel Pit
Cornish	0	\$47,785.00	\$0.00	Unknown Gain	Gravel Pit
Hyde Park	1	\$1,453,673.00	\$1,443,397.99	-\$10,275.01	Gravel Pit
Hyrum	0	\$1,877,716.00	\$0.00	Unknown Gain	Gravel Pit
Lewiston	1	\$369,823.00	\$367,234.24	-\$2,588.76	Gravel Pit
Logan	1	\$16,700,670.00	\$16,583,765.31	-\$116,904.69	Gravel Pit
Mendon	1	\$236,610.00	\$234,953.73	-\$1,656.27	Gravel Pit
Milville	1	\$392,475.00	\$389,727.68	-\$2,747.33	Gravel Pit
Newton	1	\$135,736.00	\$134,785.85	-\$950.15	Gravel Pit
North Logan	0	\$3,428,330.00	\$0.00	Unknown Gain	Gravel Pit
Paradise	1	\$175,661.00	\$174,431.37	-\$1,229.63	Gravel Pit
Providence	1	\$1,707,275.00	\$1,695,324.08	-\$11,950.93	Gravel Pit
Richmond	1	\$592,690.00	\$588,541.17	-\$4,148.83	Gravel Pit
River Heights	1	\$354,546.00	\$352,064.18	-\$2,481.82	Gravel Pit
Smithfield	1	\$2,631,451.00	\$2,613,030.84	-\$18,420.16	Gravel Pit
Wellsville	1	\$719,236.00	\$714,201.35	-\$5,034.65	Gravel Pit
Trenton	1	\$83,441.00	\$82,856.91	-\$584.09	Gravel Pit
Nibley	1	\$1,275,394.00	\$1,266,466.24	-\$8,927.76	Gravel Pit
228	228	\$932,212,436.00	\$925,686,948.95	-\$6,525,487.05	This will be redistributed to the gravel pit cities

Key	Revenue Loss	Gravel Pit City (unknown revenue gain)	Gravel Pit City, not listed by Tax Commission
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58	26 Counties 32 Cities
Localities with Gravel Pits	

Disclaimer: The information regarding which cities receive additional revenue vs. lose sales tax revenue was not readily available. ULCT constructed this dataset based on FY 2022 Sales Tax Distribution obtained from the Utah Tax Commission, and a Utah Tax Commission dataset on the location of gravel pits throughout the state by code location obtained on February 15, 2023. Estimated losses are based on the assumed 0.7% reduction in sales tax revenue for non-gravel pit cities based on the LFA fiscal note. Analysis was completed on February 16, 2023. ULCT could not estimate the revenue gain for localities with gravel pits, because it is a proportional distribution based on production which is private, proprietary data.

2023 Countywide Planning Services – Annual Report and Billing update

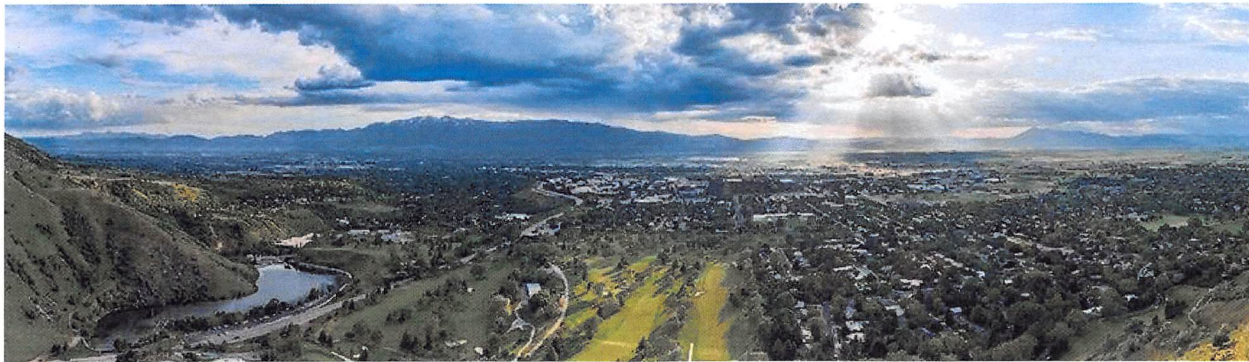
(Submitted electronically by email, and printed version by mail)

March 4, 2023

Attention: Mayor or City Manager

Thank you for your continued support of the Cache Countywide Planning, GIS (Geographic Information Systems), and Trails & Active Transportation programs. This memo provides a brief annual summary of services and the amount due for your community's contribution in 2023.

1. COUNTYWIDE PLANNING



Established in 1994 through interlocal agreement, Countywide Planning was formed to coordinate growth between local governments, and provide GIS mapping services and technical planning assistance. The first major project was the adoption of the 1998 Countywide General Plan, which has been followed by numerous planning services to partner communities for more than two decades. After engaging over 1,000 individuals from municipalities and unincorporated areas, the **Cache County Comprehensive General Plan Update** and two appendices were adopted on February 28, 2023.

- The General Plan is an advisory policy document with goals and strategies to guide future growth of the County.
- The **Regional Collaboration Plan** element is an appendix to the General Plan intended to improve coordination of new development between the County and cities regarding future land use plans, studies, cost and alignment of infrastructure, and work towards more consistent development standards.
- A third element, the **Urban and Rural Area Assessment / Cost of Services Plan** explore the costs and benefits associated with alternative growth patterns. The scenarios provide information and perspective related to infrastructure costs, water use and fiscal / economic benefits for local government decision makers.

- We invite you to [review these documents](http://www.cachecounty.org/devserv/) (at www.cachecounty.org/devserv/) and contact us with any thoughts or questions regarding the information and possibilities for follow-up efforts.
- We are in the process of hiring a new Countywide Planner, and look forward to engaging with you soon to identify land use studies, projects or draft ordinances that could support in achieving your community vision. Topics of interest include small area land use and transportation studies, development options for housing choices, open space preservation, mixed use development, trails bonus density subdivisions, model ordinances, planning coordination between communities, land use trainings, and more.



You can learn more about our services by going to cachecounty.org/devserv/ or by scanning this QR code with your phone:

2. GIS RESOURCES



The visionary Countywide Planning program was also established to create an advanced countywide GIS system that provides parcel and subdivision updates, reflects future land use and zoning for local governments, and provides extensive transportation and environmental data layers. This countywide mapping system is a great value for each community compared to paying separately for comparable services.

Your participation in Countywide Planning provides access to the following GIS services:

- General mapping needs.
- Updating and maintaining zoning maps for communities.
- Canal and water/water rights mapping assistance.
- Hosting information such as records of survey, section corners, subdivision plats, floodplains, canals, and basic parcel information. This information is available online at www.cachecounty.org/gis/.

Please note that prior to 2022, some additional resources may have been provided to your community without cost on a limited basis. These additional GIS services are now available outside the Countywide Planning program for an additional fee, and a breakdown of those services and cost is attached. The additional GIS services your city/town is currently utilizing are:

1. Personalized Web Map, 2. Storage, 3. Technical Support, 4. Collector App. Please feel free to contact Cary Jenkins, GIS Administrator with any questions at (435) 755-1644, Email: cary.jenkins@cachecounty.org.

2023 Existing Service and Cost Calculation

Countywide Planning, Trails, and GIS					
Entity	Population Estimate*	CPDO and GIS Fee (\$0.75/Person)	Trails Funding (\$500 +\$0.20/Person)	Additional GIS Tools'	Total
Smithfield City	13,571	\$10,178.25	\$3,214.20	\$2,200.00	\$15,592.45

*Population estimates based on 2020 US Census Bureau ACS Data

'See GIS Additional Services and Fees table below

County GIS Services

Our Mission: Better service to the public through efficient partnerships. The objective of this mission is to offer our GIS services to the cities within Cache County. With these services, we will implement the latest technology, current GIS data, data collection tools, and online mapping. This will allow for better planning, decision making, and data management which will lead to better city/county relationships.

Please contact us with any questions, or to request these additional services.

Additional Services and Fees

Data Collection/ Collector App: Field data collection using the ArcGIS Collector App.	\$350 per year/ per login
Storage: Storage space on the County's secure server. Data attachments included. (i.e. pictures, pdfs).	\$1,500 per year
Database Services: Your city's GIS data refined and imported into Cache County's database.	\$0/Existing Data, \$500/ Data created from scratch.
Web Map: Personalized/Secured online web map with data editing/extraction, searching, and printing capabilities. (One online map)	\$250 per year
Custom Reports/Additional Requests: Basic data reports. Any project that is deemed outside the established workflow; turn around dependent upon level of difficulty and availability of clean data.	\$45 per hour
Technical Support/Training: Training on Collector App and your city's web map functionality.	\$100 up to 5 hrs per year
Total cost for all additional GIS services:	\$2,200 per year + Hourly rate as applicable and/ or GIS data created from scratch.

ORDINANCE NO. 23-08

WHEREAS, the City Council of Smithfield City, Cache County, Utah, passed and adopted the Smithfield Municipal Code on November 11, 2015; and

WHEREAS, the City Council has determined there is a need to update, repeal, amend and/or modify certain provisions contained in the referenced Municipal Code;

NOW, THEREFORE, the City Council of Smithfield City, Utah hereby adopts, passes and publishes the following:

AN ORDINANCE AMENDING THE SMITHFIELD CITY MUNICIPAL CODE TITLE 17 “ZONING REGULATIONS”, CHAPTER 17.36 “SIGNS”, SECTIONS 17.36.125 “TEMPORARY SIGNS”, 17.36.140 “WIND SIGN” AND 17.36.150 “PORTABLE OR WHEELED SIGN”

BE IT ORDAINED BY THE CITY COUNCIL OF SMITHFIELD CITY, CACHE COUNTY, UTAH, AS FOLLOWS:

1. The following sections shall be amended as indicated. Those portions which are ~~struck out~~ shall be deleted and those that are highlighted in yellow shall be added.

17.36.140 WIND SIGN

Any wind sign which consists of pennants, ribbons, streamers, spinners or similar devices, ~~except as permitted, are permitted for a period, not to exceed six (6) times per year with fourteen (14) day intervals between displays.~~ and shall conform with all setback and visibility requirements.

17.36.150 PORTABLE OR WHEELED SIGN

A business with a valid city business license may use a portable or wheeled sign ~~for one period not to exceed ninety (90) days after which time the sign must be removed or made to conform to the provisions of a freestanding sign, including, but not limited to, the requirements for underground power and a permanent fixed mounting.~~ during daylight hours, but the sign must be removed before dusk. Said sign can be placed in the right-of-way only if there is five (5) feet of accessible sidewalk in addition to the sign width.

~~All portable and wheeled signs must adhere to the setback requirements of a freestanding sign.~~

17.36.125 TEMPORARY SIGNS

- A. Standards For Temporary Signs: Temporary signs shall not be placed in or over a public right of way, may not flash, blink, ~~spin, rotate~~, block traffic visibility, constitute a vehicular or pedestrian hazard, or cause a public nuisance of any kind. They shall not be attached to telephone poles or trees. They must be firmly secured to the building or ground. Temporary signs may be attached to existing permanent signs only for the

promotional period. Temporary signs may cover or obscure an existing permanent sign only if the business has changed hands or changed names. Size of the sign may not exceed forty (40) square feet. No off-premises temporary signs are allowed.

B. Temporary Signs Requiring A Permit:

1. Special Promotion Periods: A business may apply for six (6) special promotion periods during the calendar year. Each period may not exceed seven (7) days in length. The periods may be combined to run consecutively but may not exceed fourteen (14) days in length. A temporary sign permit is required and may be obtained upon submittal of an application available from the city. A banner or portable sign is allowed during this period.
Special product, price, or service advertising is appropriate during these periods.

C. Temporary Signs Allowed Without A Permit:

1. Holiday Periods: A business may advertise a special service, product or sale for 14 days during the following holiday periods all approved state and federal holidays without a permit.

Presidents' Day	February	7 days
Easter	March or April	7 days
Mother's Day	May	7 days
Memorial Day	May	7 days
Father's Day	June	7 days
July 4	July 24	7 days each
Labor Day	September	7 days
Thanksgiving	November	7 days
Hanukkah		10 days
Christmas, New Year's	December 15 and ending January 2	

One banner or portable sign only is allowed during these periods. A banner or portable sign not affixed to a permanent structure may not exceed thirty-two (32) square feet. The sign must be removed by the end of the first working day after the holiday period ends. No off-premises temporary signs are allowed.

2. Should any section, clause, or provision of this Ordinance be declared by a court of competent jurisdiction to be invalid, in whole or in part, the same shall not affect the validity of the Ordinance as whole, or any other part thereof.
3. All ordinances, and the chapter, clauses, sections, or parts thereof in conflict with provisions of this ordinance are hereby repealed, but only insofar as is specifically provided for herein.
4. This ordinance shall become effective after the required public hearings and upon its posting as required by law.

THIS ORDINANCE shall be attached as an amendment to the Smithfield Municipal Code above referred to.

Approved and signed this 22nd day of March, 2023

SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

Justin B. Lewis, City Recorder

ORDINANCE NO. 23-06

WHEREAS, the City Council of Smithfield City, Cache County, Utah, passed and adopted the Smithfield Municipal Code on November 11, 2015; and

WHEREAS, the City Council has determined there is a need to update, repeal, amend and/or modify certain provisions contained in the referenced Municipal Code;

NOW, THEREFORE, the City Council of Smithfield City, Utah hereby adopts, passes and publishes the following:

**AN ORDINANCE AMENDING THE SMITHFIELD CITY MUNICIPAL CODE
TITLE 12 “STREETS, SIDEWALKS AND PUBLIC PLACES”, CHAPTER 12.12
“STREET, SIDEWALK AND PARK USE REGULATIONS”, SECTION 12.12.080
“REMOVAL OF SNOW”.**

BE IT ORDAINED BY THE CITY COUNCIL OF SMITHFIELD CITY, CACHE COUNTY, UTAH, AS FOLLOWS:

1. The following sections shall be amended as indicated. Those portions which are ~~struck out~~ shall be deleted and those that are highlighted in **yellow** shall be added.

12.12.080 REMOVAL OF SNOW

- ~~A. It is unlawful for the owner, occupant, lessor or agent of any property, abutting on a paved sidewalk to fail to remove, or have removed from such paved sidewalk, all hail, snow or sleet thereon within a reasonable time after such snow, hail or sleet has fallen.~~
 - A. It is unlawful for the owner, occupant, lessor or agent of any property to fail to remove or have removed from a sidewalk and/or trail on the front, rear or sides of said property, all hail, snow or sleet thereon within twenty-four (24) hours after such snow, hail or sleet has fallen.
 - B. It is unlawful for any person removing snow from the sidewalk to deposit snow, dirt, leaves or other material in the gutter so as to clog or prevent the free flow of water therein.
 - C. It is unlawful for any person to push, plow, or otherwise deposit snow from private property into or across the public street.
 - D. Any violation of this Chapter or any of its Sections shall constitute a Public Nuisance, with abatement proceedings and penalties as outlined in SMC 8.28 "Nuisances".
2. Should any section, clause, or provision of this Ordinance be declared by a court of competent jurisdiction to be invalid, in whole or in part, the same shall not affect the validity of the Ordinance as whole, or any other part thereof.
 3. All ordinances, and the chapter, clauses, sections, or parts thereof in conflict with provisions of this ordinance are hereby repealed, but only insofar as is specifically provided for herein.
 4. This ordinance shall become effective after the required public hearings and upon its posting as required by law.

THIS ORDINANCE shall be attached as an amendment to the Smithfield Municipal Code above referred to.

Approved and signed this 22nd day of March, 2023

SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

Justin B. Lewis, City Recorder



State of Utah

SPENCER J. COX
Governor

DEIDRE M. HENDERSON
Lieutenant Governor

Department of Natural Resources

JOEL FERRY
Executive Director

Division of Water Resources

CANDICE A. HASENYAGER
Division Director

February 16, 2023

Smithfield City
City Council
PO Box 96
Smithfield, Utah, 84335

Dear City Councilmembers and Staff,

Beginning Spring 2023, the Utah Division of Water Resources will offer a landscape rebate program for residential and commercial property owners through UtahWaterSavers.com. Utahns can receive up to \$1.50/square foot of grass removed and replaced with water-efficient landscaping. In order for your residents to be eligible for the statewide landscape rebate program, your city will need to adopt the following landscape ordinances for new residential developments:

- No lawn on parking strips or areas less than eight feet in width in new residential development.
- No more than 50% of front and side yard landscaped area in new residential developments is lawn. Lawn limitations do not apply to small residential lots with less than 250 square feet of landscaped area.

Additional program rules will also require adoption of the following ordinance for a city to remain eligible for incentives:

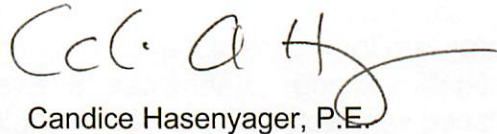
- In new commercial, industrial, institutional, and multi-family development common area landscapes, lawn areas shall not exceed 20% of the total landscaped area, outside of active recreation areas.

This is an excellent opportunity to review and add to city ordinances that will contribute to more sustainable growth and water conservation on a local level. We encourage cities to revise their landscaping ordinances as needed to give their residents a chance to qualify for landscape rebates and conserve water. For more information on rebates and what cities have established water-efficient municipal codes, visit ConserveWater.utah.gov.

We plan to begin accepting landscape rebate applications in March 2023. Once qualifying ordinances are finalized and adopted, please send a copy to WaterRebates@utah.gov to be added to the eligible cities list.

For any questions or concerns, please contact Shelby Ericksen with the Division of Water Resources at shelbyericksen@utah.gov. We appreciate your efforts to conserve Utah's water.

Sincerely,

A handwritten signature in black ink, appearing to read 'C.C. A H' with a large, stylized flourish at the end.

Candice Hasenyager, P.E.
Director
Utah Division of Water Resources