



**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 27, 2024**. The meeting will begin at 6:30 PM.

Welcome/pledge of allegiance and thought/prayer by Mayor Monson

1. Approval of the city council meeting minutes from March 13, 2024
2. Resident Input
3. Initial discussion on the Fiscal Year 2025 Budget which is the period of July 1, 2024, through June 30, 2025.

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) 792-7997, at least three (3) days before the date of the meeting.



## SMITHFIELD CITY COUNCIL MINUTES March 13, 2024

The Smithfield City Council met in a regularly scheduled meeting at 96 South Main Street, Smithfield, Utah on Wednesday, March 13, 2024. The meeting began at 6:30 P.M. Mayor Kristi Monson was in the chair. The opening remarks were made by Todd Orme.

**Council Members in Attendance:** Wade Campbell, Sue Hyer, Todd Orme, Jenn Staker, Ted Stokes

**City Staff:** Justin Lewis, City Manager; Jeff Peterson, Fire Chief; Travis Allen, Police Chief; Brian Boudrero, Planning Manager; Dana Lazcanotegui, City Recorder; Josh Wright, Public Works; Shawn Bliss, Library Director

**Visitors:** Bob, Holbrook, Dave Forrester, Zane Hyer, Mary Kay Hunsaker, Kelsey Johnson, Stuart Reis, Kim Dority, Devin Hillyard, Jim Marshall, Sarah Price, Dixee Neugebauer, Katie Bell, Jennie Orme, Elizabeth Thain, Jeff Barnes, Lyle Coleman, James Grunig, Cody Pugmire, Michael Heaps, Zabian Richards, Bruce Richards, Debbie Zilles

### Approval of City Council meeting minutes from February 14, 2024

\*\*\* Motion made by Councilmember Campbell to approve the February 14, 2024 meeting minutes. Motion seconded by Councilmember Orme. Vote 5-0. \*\*\*

**Yes Vote:** Campbell, Hyer, Orme, Staker, Stokes

**No Vote:** None

### Resident Input

Bob Holbrook believes the City should do both water projects (replacing the 12" spring collection line through Smithfield Canyon and a new 3,000,000-million-gallon reservoir with booster station and pipe to the tank) after listening to the report from Zions Financial last meeting. It will likely cost more if they are done at separate times and they both need to be done soon. He encouraged the Council to consider bonding for both projects.

Bill Bradford apologized for his behavior at last month's Council meeting. He asked forgiveness from Councilmember Stokes and expressed sorrow for lashing out at him. He appreciates all the Council does on behalf of the City and the service they provide. Smithfield is a great place to live.

**Recognition of retiring Police Department Lieutenant Gary Bunce for years of dedicated service to the community.**

Chief Allen recognized Lieutenant Bunce for all his efforts at the Police Department. He has been a great asset to the department and thanked him for his dedication and positive attitude. Gary has been a great mentor and always helped with training. He is sad to lose him but wishes him the best moving forward.

Lieutenant Bunce thanked his family in attendance. Smithfield has been a great place to work. He has had many opportunities to learn and grow during his time with the department. He appreciates all his co-workers and the support of the City Council.

**Youth Council Report**

Cody Pugmire and James Grunig said the Senior Lunch was very well attended (~70+). They believe the good turnout was due to advertising. The lunch and entertainment were enjoyed by all. The next activity they will be helping with is the Easter Egg Hunt on Saturday, March 30th. They have all the eggs stuffed and ready to go. The Mayor thanked them for all their work.

**Discussion and possible approval of Sarah Price as a Commissioner on the Planning Commission.**

Mayor Monson said Sarah Price will be a good member of the Planning Commission. She represents a different demographic and will have good advice and suggestions to offer.

Councilmember Stokes said one of his desires in getting on the City Council was to diversify the Planning Commission. Most of the votes in the last several months have been unanimous, even with a lot of public objections; which he finds interesting. He asked what Mrs. Price's position on the MPC (Master Planned Community) and density is. He would like to see the votes on the Commission better fleshed out. Mrs. Price said there has to be some give/take concerning density and growth. The current Commission has been frustrated because although the Council is looking for more diversity, the Commission seems to be coming to the Council and getting just the opposite, which is why there has been frustration and turnover within the Commission. She hopes the Council will also be able to find a compromise. She was born and raised in Smithfield. She loves the small-town feel but understands there needs to be well-planned growth.

Councilmember Campbell would like her to help advertise and invite people to participate in the General Plan process which begins soon. He thanked her for being willing to serve the City.

**\*\*\* Motion made by Councilmember Campbell to approve Sarah Price to serve on the Planning Commission. Motion seconded by Councilmember Orme. Vote 4-1. \*\*\***

**Yes Vote: Campbell, Hyer, Orme, Staker,  
No Vote: Stokes**

**Discussion and update with representatives of the Rural Water Association of Utah on the cross-connection program.**

Kelsey Johnson, with the Rural Water Association, provided a brief overview of the cross-connection program. She is helping Public Works Director Josh Wright in setting up a cross-connection control program. The program is put together to prevent any backflow that may contaminate drinking water. The International Plumbing Code (IPC) adopted by the State of Utah requires all landscape irrigation to have backflow prevention installed. They must be tested annually. Enforcement is geared toward providing adequate education.

Homeowners can hire backflow testers to come test their systems each year, many are certified throughout the state. Mr. Wright said a list of testers will be given to residents, who can hire their tester. Once a test is complete, the paperwork will be submitted to the City. Ms. Johnson said this is how most systems work. It allows residents more options and usually results in better compliance.

Councilmember Stokes asked about the cost of installing the preventer. Ms. Johnson does not vet out private contractors, rates are based on size, but she said it could be approximately \$300.00. Councilmember Stokes asked how much the annual testing would cost; Ms. Johnson said it would be approximately \$50/annually. Councilmember Stokes asked how it would be monitored. Mr. Wright said it would work through their iWorkQ system, which will send out compliance reminders. Councilmember Stokes asked what the penalty for non-compliance would be; Mr. Wright said the worst-case result would be shutting off the water; however, this would be a lengthy process and many reminders and contacts would be sent out before it got to that point. Mr. Wright said this only involves culinary water, not irrigation.

Councilmember Orme asked about the standard life cycle of the equipment. Ms. Johnson said it can be 20-30 years if winterized properly. Some testers even offer repair options. Testers have to be re-certified every three years and are regulated through DOPL (Division of Occupational and Professional Licenses).

Councilmember Stokes is concerned about the price for residents, especially those on fixed incomes, and asked why staff cannot install and test at a discounted rate for residents. Mr. Wright said the City does not have the manpower and there can be some concern about conflict of interest. Ms. Johnson said it is not a rule, but it is highly recommended that other sources are used. Councilmember Stokes would recommend

looking into hiring an employee who could oversee this program. If the City could charge \$25 per household, it would bring in \$100,000 annually. This could pay for an employee and likely still bring in a profit to the City.

Councilmember Campbell asked how many hookups there are; Mr. Wright said there are approximately 4,000 meter connections, some of which have access to irrigation. Mr. Wright said this is just the beginning stage of the process, it will take time to implement the program. Public education is an important first component. He will keep the Council updated; he anticipates not beginning until 2025. The remainder of this year will be a public information campaign.

**Discussion and possible vote on Ordinance 24-08, an Ordinance amending the Smithfield City Municipal code Title 17 “Zoning Regulations”, Chapter 17.36 “Signs”, Section 17.36.060 “Permitted Signs; Permits Not Required”.**

The ordinance removes the verbiage that details the timeframe that election campaign signs can be installed and removed. The City will not dictate the interval of time that signs are used, so far as they are located on private property.

The wording in 17.36.060 was removed: ~~Primary election signs shall not be installed sooner than thirty (30) days before the Primary Election and must be removed within seven (7) days after the Primary Election. General election signs shall not be installed sooner than thirty (30) days before the General Election and must be removed within seven (7) days after the General Election.~~

**\*\*\* Motion made by Councilmember Stokes to approve Ordinance 24-08, an Ordinance amending the Smithfield City Municipal code Title 17 “Zoning Regulations”, Chapter 17.36 “Signs”, Section 17.36.060 “Permitted Signs; Permits Not Required”. Motion seconded by Councilmember Campbell. Vote 5-0. \*\*\***

**Yes Vote: Campbell, Hyer, Orme, Staker, Stokes**

**No Vote: None**

**Discussion and possible vote on Ordinance 24-09, an Ordinance amending the Smithfield City Municipal Code Title 16 “Subdivision Regulations”, Chapter 16.04 “General Provisions”, Section 16.04.050 “General Responsibilities”, Chapter 16.06 “Minor Subdivision”, Section 16.06.050 “Approval Of The Minor Subdivision”, Chapter 16.07 “Major Subdivisions”, Sections 16.07.030 “Preliminary Plat”, 16.07.040 “Final Plat”, Chapter 16.09 “Preliminary Plats”, Section 16.09.040 “Approval Of Preliminary Plat”, and Chapter 16.12 “Final Plats”, Section 16.12.030 “Preparation And Required Information”.**

Mr. Boudrero reviewed the proposed changes.

Verbiage has been changed to add "final" plat to the review in addition to preliminary.

- The Intrablock subdivision was added to the developments that need to go to both the Planning Commission and City Council for approval. They are typically single-family; however, they are not a part of the standard single-family code and require a conditional use permit.
- The term "Administrative Land Use Authority" will replace the term "Subdivision Review Staff."
- Inserting verbiage that differentiates when a plat will be submitted to the Planning Commission or the Administrative Land Use Authority.
- Adding signature stamps to the list of required stamps; specifically, the Planning Commission and City Council Stamps that were removed, and the City Manager Stamp required by the County Recorder in specific situations.

**\*\*\* Motion made by Councilmember Campbell to approve Ordinance 24-09, an Ordinance amending the Smithfield City Municipal Code Title 16 “Subdivision Regulations”, Chapter 16.04 “General Provisions”, Section 16.04.050 “General Responsibilities”, Chapter 16.06 “Minor Subdivision”, Section 16.06.050 “Approval Of The Minor Subdivision”, Chapter 16.07 “Major Subdivisions”, Sections 16.07.030 “Preliminary Plat”, 16.07.040 “Final Plat”, Chapter 16.09 “Preliminary Plats”, Section 16.09.040 “Approval Of Preliminary Plat”, and Chapter 16.12 “Final Plats”, Section 16.12.030 “Preparation And Required Information”. Motion seconded by Councilmember Staker. Vote 5-0 \*\*\***

**Yes Vote: Campbell, Hyer, Orme, Staker, Stokes**  
**No Vote: None**

**Discussion and possible vote on an “Agreement for Fire Protection Services” between Smithfield City and Hyde Park City effective July 1, 2024.**

Justin explained that Hyde Park wanted the agreement renewed. Instead of a flat 3% per year increase, Hyde Park wants it to be based on the number of new units. The Hyde Park City Council has approved the agreement.

The following is proposed:

1. Smithfield agrees to provide fire and emergency medical response to emergencies within the corporate limits of Hyde Park in accordance with governing state and federal law. Smithfield shall be solely responsible for providing all equipment, training, facilities, vehicles, and personnel required to provide such services. All such property and personnel shall be under the exclusive control and jurisdiction of Smithfield, even when operating within Hyde Park. Smithfield shall be solely responsible and liable for its activities related to the provision of fire and emergency medical response services and the property and personnel used to provide such services.

2. Smithfield agrees to abide by and shall have the duties and powers granted by the provisions of Section 10-10 of Title 10 Fire, Health, Safety, and Welfare of the Hyde Park Municipal Code when operating within Hyde Park and providing fire and emergency medical response services to Hyde Park.
3. Smithfield Agrees to administrate and execute the provisions of the State of Utah adopted Fire Code, including providing an individual to be reasonably available to address fire code issues, review proposed developments and land use applications for fire code compliance, and provide activity reports to the Hyde Park City Mayor or City Manager when requested for activity, developments, and other issues within Hyde Park.
4. As for consideration for said administrating, firefighting, fire protection, and medical first response to be provided by Smithfield, Hyde Park agrees to pay for said services as follows:

An amount of \$32.00 per capita, per year.

5. A review of the fee will be conducted at three-year intervals. Hyde Park shall pay Smithfield based on the estimated population as of July 1st, each twelve (12) month period. Said population shall be determined using a base population equal to that of the official U.S. Census plus 3.98 persons per new housing unit built subsequent to the base year plus the occupant load of all nursing homes and care facilities not included in the census. It is agreed the sum paid by Hyde Park to Smithfield shall begin on the 1<sup>st</sup> day of July 2024.

Smithfield shall invoice for payment quarterly. Payment will be due and payable within 45 days of the invoice date.

6. The term of this agreement shall be for three (3) years, commencing on July 1, 2024. The Agreement shall automatically renew for an additional three (3) year term on each anniversary date of this Agreement under the same terms and conditions herein unless written notice to the contrary is directed to the other party within thirty (30) days prior to the date of expiration.
7. Either party to this agreement shall have the right to terminate this agreement for any reason upon ninety (90) days' written notice to the other party. In the event the agreement is terminated by either party prior to the termination date, Smithfield shall be paid for services rendered as of the date of termination.

Councilmember Campbell asked about the average response time to Hyde Park. Mr. Lewis said it depends, but Hyde Park is aware that the distance will affect the time(s). There is an option to opt out with some notice if either City believes the agreement is not working effectively.

**\*\*\* Motion by Councilmember Campbell to approve the “Agreement for Fire Protection Services” between Smithfield City and Hyde Park City effective July 1, 2024, as discussed and listed above. Motion seconded by Councilmember Hyer. Vote 5-0. \*\*\***

**Yes Vote: Campbell, Hyer, Orme, Staker, Stokes**  
**No Vote: None**

**Discussion on culinary water projects and financing options.**

<b><u>Project ID</u></b>	<b><u>Estimate</u></b>
Replace 12” Spring Collection Line through Smithfield Canyon	\$ 5,864.697
New 3 MG 5,000’ Reservoir incl. Booster Station & Pipe to Tank	\$ 7,261,963
	<b>\$ 13,216,660</b>
Replacement piping for fire flow deficiency 200 E between 300-400 N	\$ 181,800
<b>Replacement piping for fire flow deficiency 300 S between 300 W – 400 W</b>	<b>\$ 164,653</b>
<b>Replacement piping for fire flow deficiency 500 N between Main – 80 W</b>	<b>\$ 180,200</b>
New piping for fire flow deficiency at end of 470 N near 200 W	\$ 45,725
<b>New piping for fire flow deficiency at 800 W between 10 S &amp; Maintenance</b>	<b>\$ 159,426</b>
New piping for fire flow deficiency at 200 W and 560 S	\$ 399,110
Repair existing 500,000 gal. tank	\$ 230,561
	<b>\$1,361,475</b>
Replace existing lines less than 6” with 8” lines	<b>\$9,005,000</b>
Current Monthly Base Rate:	\$24.00
Monthly culinary water base rate needed for a 11,000,000 bond	\$26.00
Monthly culinary water base rate needed for a 12,000,000 bond	\$28.00
Monthly culinary water base rate needed for a 13,000,000 bond	\$29.00
Monthly culinary water base rate needed for a 14,000,000 bond	\$30.00
Monthly culinary water base rate needed for a 15,000,000 bond	\$32.00

Mr. Lewis reminded the Council that Alex Buxton from Zions Financial presented at last month’s council meeting. He also pointed out the great need for the 101-year-old spring line to be replaced. The three (3) projects bolded above can be paid for out of the cash reserve and will be included in the Fiscal Year 2025 budget. Some of the other projects can be paid for in future years. It will take a bond to do the first two projects (replace the spring line and a new reservoir). He encouraged paying off the ~\$384,000 outstanding Dry Canyon bond. If a bond is supported and permitted by the Council for the two most important projects, the base rate will need to be increased in order to make those payments. Staff have been working on this for the past 12-15 months. It is a big undertaking and raising the base rate is a concern for everyone. The rate cannot be increased over time because a bond will require immediate payment. Although there is no vote tonight, the staff is looking for the Council’s guidance on how to move forward. If the base rate is increased, it will not go into effect until July 1st.

Councilmember Campbell said the spring line has not had the best upkeep over the past few decades and does need to be replaced. He said it is important to educate residents to understand the need. Mr. Lewis agrees education is an important component, he can include information at the General Plan Open House. The public hearing for this issue will also be advertised through every possible outlet. Councilmember Stokes agreed with the need for transparency and advertising.

Councilmember Staker said it is either pay to have it replaced now or pay to have it replaced when it fails, which is scary to realize how many residents would be affected.

Councilmember Hyer said this sounds like a reasonable solution. The Mayor agreed and noted the importance of moving forward.

Mr. Lewis said this project will take 12 months to design. It will need to be bid on and then constructed and installed. He would like to bid during the winter months in order to get a better rate. It will likely take two years to complete.

**Discussion and possible approval of paying off the Dry Canyon Water Bonds.**

Mr. Lewis recommended paying off this bond before bonding for other water projects (as previously discussed). The payoff would save interest and would be ~\$384,000 in principle plus interest – it would come out of the Water Fund balance and there would be no other bond balance in that fund.

Councilmember Stokes asked if the \$6.00 increase in the water base rate would have enough cushion to pay the new bond. Mr. Lewis said the \$6.00 increase provides no cushion; he would like to see a \$7.00 increase (to \$31.00/month). The increase to \$30.00 could happen and then another increase to \$31.00 could be instituted thereafter; if that is what the Council would prefer. The higher increase would provide a better cushion.

**\*\*\* Motion by Councilmember Campbell to approve paying off the Dry Canon Water Bond. Motion seconded by Councilmember Stokes. Vote 5-0. \*\*\***

**Yes Vote: Campbell, Hyer, Orme, Staker, Stokes**

**No Vote: None**

**Public Hearing for the purpose of discussing Ordinance 24-11, an Ordinance amending the Smithfield City Municipal Code Title 8 “Health and Safety”, Chapter 8.20 “Garbage Collection and Disposal”, Section 8.20.050 “Service Charges”, Title 13 “Public Services”, Chapter 13.04 “Water Service System”, Section 13.04.330 “Discontinuance of Service”, and Chapter 13.24 “Storm Water Sewer System”, Section 13.24.070 “System of Rates and Charges”.**

The following changes are being proposed:

**8.20.050 Service Charges**

D. The Central Dispatch and Admin Fee are billed on a monthly basis on all utility accounts whether the home or building is occupied or unoccupied. Unoccupied homes or buildings will be billed to the property owner.

**13.04.320 Discontinuance of Service**

~~Any customer desiring to discontinue service shall notify the municipality in writing of such fact at least ten (10) days before the date when such service shall be discontinued. On giving such written notice, the customer shall not be responsible for water bills incurred after the date specified in the notice. Any credit balance in favor of the customer as a result of an advance payment of bills or a deposit made will be refunded upon discontinuance of service.~~

The monthly base fee will be charged to each utility account once the initial service has been established on a parcel. The monthly base utility fee is charged whether a home or building is occupied or unoccupied. Unoccupied homes or buildings will be billed to the property owner.

**13.24.070 System of Rates and Charges**

B. "The monthly charge will be charged on each utility account whether the property is occupied or unoccupied. Unoccupied homes or buildings will be billed to the property owner.

**7:49 p.m. Public Hearing Opened**

There were not any comments or questions.

**7:50 p.m. Public Hearing Closed**

**Discussion and possible vote on Ordinance 24-11**

**\*\*\* Motion by Councilmember Campbell to approve Ordinance 24-11, an Ordinance amending the Smithfield City Municipal Code Title 8 "Health and Safety", Chapter 8.20 "Garbage Collection and Disposal", Section 8.20.050 "Service Charges", Title 13 "Public Services", Chapter 13.04 "Water Service System", Section 13.04.330 "Discontinuance of Service", and Chapter 13.24 "Storm Water Sewer System", Section 13.24.070 "System of Rates and Charges". The motion was seconded by Councilmember Hyer. Vote: 5-0. \*\*\***

**Yes Vote: Campbell, Hyer, Orme, Staker, Stokes**

**No Vote: None**

### **Discussion on the Moderate-Income Housing Report.**

The Utah Code Amendment sections 10-91-103(40) and 17-27a-103(43) define moderate-income housing as “housing occupied or reserved for occupancy by households with a gross household income equal to or less than 80% of the median gross income for households of the same size in the county in which the city is located”. By planning for moderate-income housing, jurisdictions will be able to target and direct housing development that will cover a large segment of their population and help to limit the cost burden their residents experience in owning a home.

Planning for moderate-income housing by identifying key strategies and how a jurisdiction will implement them within the general plan is a major first step. For a greater impact, and to ensure those strategies and implementations continue to work in the future, it is imperative to analyze and revise this planning regularly. Communities are forever changing, and the direction and planning must be adjusted accordingly to ensure we're supporting existing and future residents.

Mr. Boudrero presented the basic ideas (as discussed and listed at last month's meeting) on strategies, he asked members of the Council to review the ideas and list some things they think might work in each category. He can take the ideas/suggestions to the state liaison to see if they can be considered for implementation. He would like to get the feedback within the next few weeks. He reminded the Council that the City needs three new strategies. If one has been used before, it cannot be used in the same format, but if there is another re-use of the same concept, that could be considered. Although this is a state mandate, the City needs to determine what would work best for the community.

### **City Manager Report**

Mr. Lewis said three (3) culinary projects will begin at the end of this month. The cemetery road replacement project will begin on Monday. The City is working with mortuary companies to hold burials on Friday and Saturday. The road repair crew can work Monday-Thursday (and Fridays if there is not a burial scheduled). The estimated time for completion is 4-6 weeks so it will be done before Memorial Day.

A budget meeting will be held on March 27, 2024. The budget will be adopted in June.

The General Plan Open House will be held on May 1, 2024.

### **Council Member & Mayor Reports**

Councilmember Campbell missed the Cache Mosquito Abatement District meeting due to an emergency. The minutes have not been released yet. The library has been running great. He thanked Mr. Bliss (the Library Director) for being in attendance at the Council meetings.

Mr. Stokes noted that the Bonneville Shoreline Trail is moving along; all administrative tasks have been assigned. The trail will connect from Logan Canyon, through Smithfield and beyond. It will be a family-oriented trail (groomed gravel) that will be a great benefit. The Easter Egg Hunt will be at Mack Park (weather permitting) or at Sky View High School.

Councilmember Hyer thanked the Youth Council for the Senior Luncheon which turned out great. They have also finished stuffing all the eggs for the Easter activity.

Councilmember Staker said the Health Days Ambassador program had 16 contestants this year. The Arts Council has 13 members (up from 5) and has some good ideas for Health Days.

Councilmember Orme said the Historical Society has some glass negatives that are being archived/scanned. The Douglass Mercantile building has had the electrical installed, insulation put in and plumbing is being done. The Smithfield LDS Temple reached out to the Historical Society to obtain some local perspective feedback. The Tree Committee is continuing to be busy, there are a few more trees that need to be removed and/or topped at the cemetery.

Mayor Monson has set up a steering committee for the General Plan. She would like to see a lot of public participation and input. Global Youth Service Month is April 2024. She encouraged neighbors to help each other with cleanup projects within their neighborhoods. There will be a green waste dumpster located by the Senior Center. The theme is “Team Up to Clean Up” and will be Saturday, April 27th. The elementary schools have been asked to help design the flyers/posters.

\*\*\* The meeting adjourned at 8:16 p.m. \*\*\*

## **SMITHFIELD CITY CORPORATION**

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Kristi Monson  
Mayor

**ATTEST:**

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Dana Lazcanotegui  
City Recorder



**SMITHFIELD CITY CORPORATION**  
**96 South Main**  
**Smithfield, UT 84335**

**AGENDA**

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Welcome/pledge of allegiance and thought/prayer by Todd Orme

1. Approval of the city council meeting minutes from February 14, 2024
2. Resident Input
3. Recognition of retiring Police Department Lieutenant Gary Bunce for years of dedicated service to the community.
4. Discussion and possible approval of Sarah Price to serve on the Planning Commission.
5. Discussion and update with representatives of the Rural Water Association of Utah on the cross-connection program.
6. Discussion and possible vote on Ordinance 24-08, an Ordinance amending the Smithfield City Municipal code Title 17 “Zoning Regulations”, Chapter 17.36 “Signs”, Section 17.36.060 “Permitted Signs; Permits Not Required”.
7. Discussion and possible vote on Ordinance 24-09, an Ordinance amending the Smithfield City Municipal Code Title 16 “Subdivision Regulations”, Chapter 16.04 “General Provisions”, Section 16.04.050 “General Responsibilities”, Chapter 16.06 “Minor Subdivision”, Section 16.06.050 “Approval Of The Minor Subdivision”, Chapter 16.07 “Major Subdivisions”, Sections 16.07.030 “Preliminary Plat”, 16.07.040 “Final Plat”, Chapter 16.09 “Preliminary Plats”, Section 16.09.040 “Approval Of Preliminary Plat”, and Chapter 16.12 “Final Plats”, Section 16.12.030 “Preparation And Required Information”.
8. Discussion and possible vote on an “Agreement for Fire Protection Services” between Smithfield City and Hyde Park City effective July 1, 2024.
9. Discussion on culinary water projects and financing options.
10. Discussion and possible approval of paying off the Dry Canyon Water Bonds.
11. Public Hearing to discuss Ordinance 24-11, an Ordinance amending the Smithfield City Municipal Code Title 8 “Health and Safety”, Chapter 8.20 “Garbage Collection and Disposal”, Section 8.20.050 “Service Charges”, Title 13 “Public Services”, Chapter 13.04 “Water Service System”, Section 13.04.330 “Discontinuance of Service”, and Chapter 13.24 “Storm Water Sewer System”, Section 13.24.070 “System of Rates and Charges”.
12. Discussion and possible vote on Ordinance 24-11.
13. Discussion on the Moderate-Income Housing Report.

14. City Manager Report

15. Council Member and Mayor Reports

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) 792-7997, at least three (3) days before the date of the meeting.



# **Fiscal Year 2025 Proposed Budget**

## **Fiscal Year 2025 Budget Highlights and Summary**

### **PERSONNEL:**

The proposed budget includes a 7.00% wage increase which would be allocated as follows. Four percent would be given as a cost-of-living adjustment to all employees. The remaining three percent would be allocated for each department head to issue merit increases.

The proposed budget does “not” include any change to the health insurance coverage and the premium paid by the city. Health insurance renewal information will not be available until late April or into May.

A new full-time employee is being requested for the Rec Center and Rec Center programs. We need more continuity as we are struggling with part-time employees coming and going. We need evening coverage from a full-time employee, which we don't currently have. Currently, there are three full-time employees overseeing the entire Recreation program indoor and outdoor.

A full-time battalion chief is being requested for the Fire Department. There are three shifts in the department. Right now, we only have one full-time battalion chief. The fire chief and two assistant fire chiefs are covering the other two shifts. This is not a viable long-term solution. The request is to add another battalion chief and have the chief and two assistant chiefs continue to cover the third battalion chief position.

A full-time police officer is being requested. The national standard calls for one sworn officer per 1,000 residents. Right now, the department has (12) sworn officers. The request is to add one additional officer, which is still two short of where we need to be to meet recommended national standards.

There are not any additional requests for full-time employees as needs in other departments will be filled with part-time employees.

### **PROJECTS:**

The library is requesting to redo the flooring in the old portion of the building. There are significant issues with the existing flooring, It has run its course over a couple of decades and needs to be replaced and the floor repaired.

The Parks Department is requesting an equipment lift so they can work on their equipment safely off of the ground. Right now all maintenance is done on the ground or with equipment that is being used not for the intended purpose. Request: \$4,500

The Streets Department is requesting a brine tank to help with snowplowing. Request: \$6,500

Water Fund projects would include fire hydrant repairs (\$20,000), a roof repair (\$4,200), and three capital improvement projects listed below.

Fire flow deficiency – 500 N from Main Street to 80 W - \$180,200  
Fire flow deficiency – 800 W from 10 S to the Maintenance Shop - \$159,426  
Fire flow deficiency – 300 S from 300 W to 400 W - \$164,653

The 200 North sewer project is underway in Fiscal Year 2024 but will not be completed until Fiscal Year 2025. This project is installing new larger pipe from the highway going west.

The Storm Water Fund would like to continue the 1000 S pipe expansion project and complete the project to the city owned land west of town. This would complete this long-term planning project. The project is currently being engineered and estimates obtained.

There are substantial leaks in the roof of one of the Public Works Department Buildings. Roof repair request: \$102,000

### **EQUIPMENT:**

An equipment purchase for the Parks Department would be a Ventrac machine with a flail mower and aerator: Request: \$47,100

A stump grinder attachment for the Bobcat loader is being requested. Right now, the city has to periodically rent a stump grinder when needed. Currently, the city waits until there are one to two dozen stumps to grind before renting a machine to complete the task. Request: \$11,000

The Streets Department is requesting \$6,000 for a street/road line painting machine.

The Streets Department and Parks Department are requesting \$34,000 for a new air compressor. The current compressor is a couple of decades old and is worn out and almost to the point it can no longer be repaired.

A new snowplow truck with equipment is being requested at a cost of \$112,000.

Some of the trucks in the Police Department are on year-to-year leases. The long-term intent is to go away from leasing vehicles and go to outright purchases of vehicles. The current request is to purchase three new trucks and continue a long-term plan to not lease vehicles in the future. Some existing leases will need to stay in place for the time being until they can be paid off long term or different vehicles purchased.

The Water Department is requesting funding for a Blue Stakes locator (\$4,300), remote monitor (\$14,140), magnetic drill press (\$2,000), jackhammer (\$22,000), trench box (\$11,500) and crane service truck (\$135,000).

The Sewer Fund is requesting to trade-in the old Bobcat loader and get a new Bobcat loader. Request: \$40,000.

The Golf Course is requesting funding for a new greens top dresser (\$21,912), range cart picker with cage (\$26,088) and a drill seeder (\$19,500).

## **OTHER HIGHLIGHTS:**

The IT Support and IT Equipment line items have been combined into IT Support moving forward.

The city is not hosting a municipal election this year so no funding is required in this regard. The next municipal election will be held in 2025 where two council members and a mayor will be elected.

Funds are being allocated for the conversion to “.gov” email addresses and the city website as mandated by the state. This transition is required no later than December 31, 2024. If approved by the federal government, all city email addresses will end in “@smithfieldutah.gov” by the end of the year and the website will change from [www.smithfieldcity.org](http://www.smithfieldcity.org) to [www.smithfieldutah.gov](http://www.smithfieldutah.gov).

The General Plan will continue to be worked on with a goal having it completed in Fiscal Year 2025.

No RAPZ Tax funding is included in the budget because RAPZ Tax allocations are not traditionally approved until May or so.

Additional funds have been allocated for maintenance of the cemetery grounds, specifically for fertilizer and other products to properly maintain and beautify the grounds on a consistent and long-term basis.

Additional funding is being requested for parks maintenance. Enough funds have not been allocated in previous years to properly maintain the many parks the city maintains.

A new physical program is requested to be implemented at the Fire Department.  
Request: \$16,655.

With almost a full year of solid waste service behind the city, the actual costs are coming in as projected and no increase in the monthly utility fee is being requested or forecasted.

## **LONG TERM PLANNING:**

To continue to build on the CERT (Community Emergency Response Team) Program and emergency management of the city a request of \$10,000 is being made. The intent is to continue to grow this program and plan to be better prepared now and into the future.

Engineering and then actual construction to replace the 101-year-old spring waterline in the canyon will continue.

Engineering will continue on a new 3-million-gallon water tank which is projected to be built in the northern end of the city.

Long term plans need to be made for the Senior Center, Youth Center and Civic Center. The Senior Center continues to deteriorate at a rapid pace and needs significant funding to repair and maintain the building.

The city was able to receive grant funding to install water meters on a secondary water system in the southeast portion of the city on a city-maintained system. The meters would be purchased in Fiscal Year 2025 with grant funding.

The monthly Sewer Utility rate will increase from \$55.00 per month to \$57.75 per month starting in July as adopted in Resolution 22-12.

Several pieces of major equipment, items with a cost exceeding \$5,000, which are included in the Fiscal Year 2024 Budget will not arrive before June 30, 2024 and will need to be included in budget adjustments for the Fiscal Year 2025 Budget. Supply chain issues have resulted in some equipment taking over two years to arrive from when the order was placed.

\*\*\*Note: This document is the initial budget presentation. The budget is subject to change until the City Council adopts the budget in June.\*\*\*

## GENERAL FUND REVENUE FISCAL YEAR 2025

TAXES									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-31-10000	PROPERTY TAX	\$ 1,663,352	\$ -	\$ -	\$ 1,663,352	\$ 1,342,584	\$ 320,768		
10-31-20000	PRIOR YEARS TAXES	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ 21,000	\$ -		
10-31-30000	SALES TAX	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ -		
10-31-31000	TELECOM FEE	\$ 41,000	\$ -	\$ -	\$ 41,000	\$ 41,000	\$ -		
10-31-40000	FRANCHISE TAX	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -		
10-31-41000	ENERGY TAX	\$ 620,000	\$ -	\$ -	\$ 620,000	\$ 580,000	\$ 40,000		
10-31-50000	FEE IN LIEU	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -		
10-31-60000	RAPZ TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-32-00000	MASS TRANSIT TAX	\$ 380,000	\$ -	\$ -	\$ 380,000	\$ 360,000	\$ 20,000		
10-31-80000	LOCAL ROAD TAX (.25%)	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ 250,000	\$ 25,000		
<b>TOTAL REVENUE FROM TAXES</b>		<b>\$ 5,775,352</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,775,352</b>	<b>\$ 5,369,584</b>	<b>\$ 405,768</b>	<b>7%</b>	

LICENSES & PERMITS									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-32-10000	BUSINESS LICENSES	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ 21,000	\$ -		
10-32-25000	DOG LICENSES	\$ 3,800	\$ -	\$ -	\$ 3,800	\$ 4,000	\$ (200)		
<b>TOTAL LICENSES &amp; PERMITS REVENUE</b>		<b>\$ 24,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,800</b>	<b>\$ 25,000</b>	<b>\$ (200)</b>	<b>-1%</b>	

INTERGOVERNMENTAL									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-33-13000	POLICE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-33-10000	POLICE - JAG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-33-56000	CLASS "C" ROAD ALLOCATION	\$ 670,000	\$ -	\$ -	\$ 670,000	\$ 625,000	\$ 45,000		
10-33-54000	RURAL TRANS INFRA FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-33-58000	STATE LIQUOR ALLOCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-33-63500	CMPO/COG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<b>\$ 670,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 670,000</b>	<b>\$ 625,000</b>	<b>\$ 45,000</b>	<b>7%</b>	

CHARGES FOR SERVICES									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-34-13000	ZONING & SUBDIVISION FEES	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 40,000	\$ 30,000		
10-34-25000	CENTRAL DISPATCH FEE	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 162,000	\$ 8,000		
10-34-44000	ADMIN FEE	\$ 78,000	\$ -	\$ -	\$ 78,000	\$ 74,000	\$ 4,000		
10-34-81000	GRAVE PLOT PURCHASE	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -		
10-34-83000	GRAVE DIGGING	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -		
10-34-91000	MISC POLICE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-34-92000	DUI OVERTIME REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-34-93000	ANIMAL CONTROL IMPOUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL CHARGES FOR SERVICES REVENUE</b>		<b>\$ 388,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 388,000</b>	<b>\$ 346,000</b>	<b>\$ 42,000</b>	<b>11%</b>	

JUSTICE COURT FINES									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-35-10000	JUSTICE COURT FINES	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 25,000	\$ 5,000		
<b>TOAL JUSTICE COURT REVENUE</b>		<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 25,000</b>	<b>\$ 5,000</b>	<b>17%</b>	

MISCELLANEOUS REVENUE									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-36-10000	INTEREST - GENERAL FUND	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ 350,000	\$ 350,000		
10-36-10050	INTEREST - CVB CHECKING	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000		
10-36-11000	INTEREST - CLASS "C"	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ 26,000	\$ 26,000		
10-36-21000	HEALTH DAYS ACTIVITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-36-17000	INTEREST - LIQUOR LAW FUND	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 500	\$ 1,000		
10-36-25000	TRICK OR TREAT STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-36-33000	ULGT GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-36-60000	SURPLUS ITEMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-36-52000	DONATIONS - TREES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-36-53000	MEMORIAL TREES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-36-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ (500)		
10-36-91001	TREE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-36-93000	SENIOR CITIZEN LUNCH	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -		
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$ 827,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 827,500</b>	<b>\$ 381,000</b>	<b>\$ 446,500</b>	<b>54%</b>	

ADDITIONAL REVENUE									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	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	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 8,000	\$ 1,000		
10-38-30000	DONATIONS - LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-38-31000	HISTORICAL SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-38-32000	DONATIONS - SENIOR CITIZENS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-38-38000	POLICE DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-38-39000	GRANT - CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-38-41000	HISTORICAL GRANT (MUSEUM)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-38-42000	DONATION - HISTORICAL PRESERVATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-38-70006	GRANT - TRANSPORTATION PLANNING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL ADDITIONAL REVENUE</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 8,000</b>	<b>\$ 1,000</b>		<b>11%</b>

CONTRIBUTIONS & TRANSFERS									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE		
10-39-80000	USE OF PRIOR BALANCE	\$ 257,639	\$ -	\$ -	\$ 257,639	\$ 125,788	\$ 131,851		
10-39-81001	USE OF PRIOR BAL - LOCAL ROAD TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-39-81000	FROM CLASS "C" ROADS	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ (64,000)		
10-39-83000	FROM GCIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-39-86000	FROM LIQUOR LAW FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-39-88000	FROM RDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-39-89000	WATER RENT	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -		
10-39-90000	SEWER RENT	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -		
	<b>TOTAL TRANSFERS</b>	<b>\$ 317,639</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 317,639</b>	<b>\$ 249,788</b>	<b>\$ 67,851</b>		<b>21%</b>

TAXES	\$ 5,775,352	\$ -	\$ -	\$ 5,775,352	\$ 5,369,584	\$ 405,768	
LICENSES & PERMITS	\$ 24,800	\$ -	\$ -	\$ 24,800	\$ 25,000	\$ (200)	
INTERGOVERNMENTAL	\$ 670,000	\$ -	\$ -	\$ 670,000	\$ 625,000	\$ 45,000	
CHARGES FOR SERVICES	\$ 388,000	\$ -	\$ -	\$ 388,000	\$ 346,000	\$ 42,000	
JUSTICE COURT	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 25,000	\$ 5,000	
MISC. REVENUE	\$ 827,500	\$ -	\$ -	\$ 827,500	\$ 381,000	\$ 446,500	
ADDITIONAL REVENUE	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 8,000	\$ 1,000	
TRANSFERS	\$ 317,639	\$ -	\$ -	\$ 317,639	\$ 249,788	\$ 67,851	
REC CENTER	\$ 821,000	\$ -	\$ -	\$ 821,000	\$ 760,000	\$ 61,000	
INCREASE TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GOLF	\$ 1,728,127	\$ -	\$ -	\$ 1,728,127	\$ 1,647,671	\$ 80,456	
PARK IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ (9,000)	
FIRE/EMS	\$ 1,618,770	\$ -	\$ -	\$ 1,618,770	\$ 1,763,717	\$ (144,947)	
<b>GENERAL FUND REVENUE GRAND TOTAL</b>	<b>\$ 12,210,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,210,188</b>	<b>\$ 11,209,760</b>	<b>\$ 1,000,428</b>	<b>8%</b>

**GENERAL FUND EXPENSE FISCAL YEAR 2025**

**YOUTH COUNCIL EXPENSE**

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4112-612	YOUTH COUNCIL - ACTIVITIES	\$ 5,475	\$ -	\$ -	\$ 5,475	\$ 4,975	\$ 500
10-4112-613	YOUTH COUNCIL - GRATUITY	\$ 600	\$ -	\$ -	\$ 600	\$ 600	\$ -
	<b>TOTAL YOUTH COUNCIL EXPENSE</b>	<b>\$ 6,075</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,075</b>	<b>\$ 5,575</b>	<b>\$ 500</b>

**COURT EXPENSE**

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4121-310	COURT - PROFESSIONAL	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 70,000	\$ 15,000
	<b>TOTAL JUSTICE COURT EXPENSE</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 70,000</b>	<b>\$ 15,000</b>

18%

**ADMINISTRATION EXPENSE**

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
10-4143-110	ADMIN - WAGES - FULL-TIME	\$ 75,479	\$ -	\$ -	\$ 75,479	\$ 90,632	\$ (15,153)	
10-4143-120	ADMIN - WAGES - PART-TIME	\$ 10,739	\$ -	\$ -	\$ 10,739	\$ 17,666	\$ (6,927)	
10-4143-128	ADMIN - BANK FEES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
10-4143-130	ADMIN - BENEFITS	\$ 24,049	\$ -	\$ -	\$ 24,049	\$ 28,662	\$ (4,613)	
10-4143-210	ADMIN - DUES AND SUBSCRIPTIONS	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	
10-4143-230	ADMIN - TRAVEL AND TRAINING	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ -	
10-4143-235	ADMIN - LEGAL NOTICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-240	ADMIN - OFFICE SUPPLIES	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	
10-4143-242	ADMIN - NEWSLETTER	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ (3,000)	
10-4143-243	ADMIN - PHYSICALS (DRUG TEST)	\$ 100	\$ -	\$ -	\$ 100	\$ -	\$ 100	
10-4143-250	ADMIN - BUILDING MAINTENANCE	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 2,000	
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	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
10-4143-510	ADMIN - INSURANCE	\$ 4,100	\$ -	\$ -	\$ 4,100	\$ 3,600	\$ 500	
10-4143-610	ADMIN - SUPPLIES	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	
10-4143-620	ADMIN - SUNDRY	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 9,000	\$ 1,000	
10-4143-739	ADMIN - MINOR EQUIPMENT 5K LESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-740	ADMIN - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-741	ADMIN - IT SUPPORT	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 33,332	\$ 16,668	
10-4143-742	ADMIN - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 56,000	\$ -	
10-4143-791	ADMIN - BUILDING PAYMENT INTEREST	\$ 19,000	\$ -	\$ -	\$ 19,000	\$ 20,000	\$ (1,000)	
10-4143-792	ADMIN - BUILDING ESCROW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-995	ADMIN - GENERAL PLAN	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	
10-4143-998	ADMIN - CDGB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4143-700	ADMIN - ART COUNCIL	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	
	<b>TOTAL ADMINISTRATIVE EXPENSE</b>	<b>\$ 432,967</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 432,967</b>	<b>\$ 378,592</b>	<b>\$ 54,375</b>	<b>14%</b>

**ELECTION EXPENSE**

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4170-310	ELECTION - PROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ 39,304	\$ (39,304)
10-4170-320	ELECTION - JUDGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL ELECTION EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,304</b>	<b>\$ (39,304)</b>

**PLANNING EXPENSE**

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
10-4180-110	PLANNING - WAGES FULL-TIME	\$ 133,428	\$ -	\$ -	\$ 133,428	\$ 125,297	\$ 8,131	
10-4180-612	PLANNING - COMMISSION MEMBER STIPEND	\$ 4,320	\$ -	\$ -	\$ 4,320	\$ 4,320	\$ -	
10-4180-130	PLANNING - BENEFITS	\$ 53,784	\$ -	\$ -	\$ 53,784	\$ 52,096	\$ 1,688	
10-4180-210	PLANNING - DUES & SUBSCRIPTIONS	\$ 2,300	\$ -	\$ -	\$ 2,300	\$ 2,175	\$ 125	
10-4180-230	PLANNING - TRAVEL AND TRAINING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
10-4180-235	PLANNING - LEG NOTICES	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 2,305	\$ -	\$ -	\$ 2,305	\$ 1,500	\$ 805	
10-4180-741	PLANNING - IT SUPPORT	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 25,392	\$ 4,608	
10-4180-800	PLANNING - COUNTY WIDE PLANNING SERVICES	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 10,500	\$ 500	
	<b>TOTAL PLANNING &amp; ZONING EXPENSE</b>	<b>\$ 251,137</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 251,137</b>	<b>\$ 235,480</b>	<b>\$ 15,657</b>	<b>7%</b>

POLICE EXPENSE									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-4210-110	POLICE - WAGES	\$ 1,035,090	\$ -	\$ -	\$ 1,035,090	\$ 896,715	\$ 138,375		
10-4210-120	POLICE - WAGES PART-TIME	\$ 111,086	\$ -	\$ -	\$ 111,086	\$ 61,478	\$ 49,608		
10-4210-125	POLICE - OVERTIME	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -		
10-4210-130	POLICE - BENEFITS	\$ 516,156	\$ -	\$ -	\$ 516,156	\$ 535,345	\$ (19,189)		
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	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ 12,000	\$ 1,500		
10-4210-240	POLICE - OFFICE SUPPLIES	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 4,000	\$ 500		
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	\$ 38,500	\$ -		
10-4210-253	POLICE - FLEET MAINTENANCE	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -		
10-4210-270	POLICE - UTILITIES	\$ 22,500	\$ -	\$ -	\$ 22,500	\$ 22,500	\$ -		
10-4210-281	POLICE - CONTRACTED JANITORIAL SERVICES	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -		
10-4210-310	POLICE - PROFESSIONAL SERVICES	\$ 19,080	\$ -	\$ -	\$ 19,080	\$ -	\$ 19,080		
10-4210-501	POLICE - GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4210-502	POLICE - LIQUOR ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4210-510	POLICE - INSURANCE	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -		
10-4210-610	POLICE - SUPPLIES	\$ 11,700	\$ -	\$ -	\$ 11,700	\$ 10,000	\$ 1,700		
10-4210-611	POLICE - WEAPONRY SUPPLIES	\$ 26,780	\$ -	\$ -	\$ 26,780	\$ 12,000	\$ 14,780		
10-4210-612	POLICE - SPILLMAN/LEXIPOL/LCPD	\$ 13,608	\$ -	\$ -	\$ 13,608	\$ 12,960	\$ 648		
10-4210-620	POLICE - SUNDRY	\$ 2,900	\$ -	\$ -	\$ 2,900	\$ 2,400	\$ 500		
10-4210-710	POLICE - JAG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4210-738	POLICE - EQUIP LEASE	\$ 67,800	\$ -	\$ -	\$ 67,800	\$ 72,140	\$ (4,340)		
10-4210-739	POLICE - MINOR EQUIPMENT 5K LESS	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 8,300	\$ 5,700		
10-4210-740	POLICE - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4210-741	POLICE - IT SUPPORT	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ 12,000	\$ 36,000		
10-4210-742	POLICE - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 23,448	\$ (23,448)		
10-4210-790	POLICE - BUILDING PAYMENT PRINCIPAL	\$ 34,295	\$ -	\$ -	\$ 34,295	\$ 37,007	\$ (2,712)		
10-4210-791	POLICE - BUILDING PAYMENT INTEREST	\$ 1,250	\$ -	\$ -	\$ 1,250	\$ 1,809	\$ (559)		
	<b>TOTAL POLICE EXPENSE</b>	<b>\$ 2,031,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,031,185</b>	<b>\$ 1,813,042</b>	<b>\$ 218,143</b>		<b>11%</b>

STREET EXPENSES									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-4410-110	STREET - WAGES	\$ 132,646	\$ -	\$ -	\$ 132,646	\$ 174,808	\$ (42,162)		
	STREETS - WAGES PART-TIME	\$ 17,805	\$ -	\$ -	\$ 17,805	\$ -	\$ 17,805		
10-4410-115	STREET - OVERTIME PLOWING	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -		
10-4410-210	STREET - DUES AND SUBSCRIPTIONS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -		
10-4410-130	STREET - BENEFITS	\$ 63,312	\$ -	\$ -	\$ 63,312	\$ 81,514	\$ (18,202)		
10-4410-230	STREET - TRAVEL AND TRAINING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -		
10-4410-240	STREET - OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4410-243	STREET - PHYSICALS	\$ 400	\$ -	\$ -	\$ 400	\$ 240	\$ 160		
10-4410-250	STREET - BUILDING MAINTENANCE	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -		
10-4410-251	STREET - FUEL ONLY	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -		
10-4410-253	STREET - FLEET MAINTENANCE	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 19,000	\$ 11,000		
10-4410-254	STREET - STREET SIGN MAINTENANCE/REPLACEMENT	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -		
10-4410-257	STREET - STREET LIGHT REPAIR/MAINTENANCE	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -		
10-4410-270	STREET - UTILITIES	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ -		
10-4410-310	STREET - PROFESSIONAL SERVICES	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -		
10-4410-510	STREET - INSURANCE	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 3,800	\$ 700		
10-4410-610	STREET - SUPPLIES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -		
10-4410-611	STREET - SALT	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ 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%)	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ 250,000	\$ 25,000		
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	\$ 46,500	\$ -	\$ -	\$ 46,500	\$ -	\$ 46,500		
10-4410-741	STREET - IT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4410-742	STREET - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-4830-925	STREET - MASS TRANSIT TAX	\$ 380,000	\$ -	\$ -	\$ 380,000	\$ 360,000	\$ 20,000		
10-4410-999	STREETS - TRANSPORTATION GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	<b>TOTAL STREETS EXPENSE</b>	<b>\$ 1,234,663</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,234,663</b>	<b>\$ 1,163,862</b>	<b>\$ 70,801</b>		<b>6%</b>

PUBLIC WORKS EXPENSE									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE	
10-4411-110	PW - WAGES	\$ 34,552	\$ -	\$ -	\$ 34,552	\$ 32,271	\$ 2,281		
10-4411-130	PW - BENEFITS	\$ 18,808	\$ -	\$ -	\$ 18,808	\$ 18,405	\$ 403		
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	\$ 4,000	\$ -		
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	<b>TOTAL PUBLIC WORKS EXPENSE</b>	<b>\$ 62,860</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,860</b>	<b>\$ 60,176</b>	<b>\$ 2,684</b>		<b>4%</b>

CLASS C ROAD EXPENSE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4415-730	CLASS C - INFRASTRUCTURE (NEW)		\$ -	\$ -	\$ -	\$ 22,000	\$ (22,000)
10-4415-731	CLASS C - ROAD MAINTENANCE	\$ 558,000	\$ -	\$ -	\$ 558,000	\$ 483,000	\$ 75,000
10-4415-740	CLASS C - ROAD MAINTENANCE EQUIPMENT	\$ 112,000	\$ -	\$ -	\$ 112,000	\$ 210,000	\$ (98,000)
	RURAL TRANS INFRA FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CLASS "C" ROAD FUND EXPENSE</b>	<b>\$ 670,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 670,000</b>	<b>\$ 715,000</b>	<b>\$ (45,000)</b>

-7%

NON-DEPARTMENTAL EXPENSE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4420-311	NON DEPT - CENTRAL DISPATCH FEE	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 162,000	\$ 8,000
	<b>TOTAL NON-DEPARTMENTAL EXPENSE</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 162,000</b>	<b>\$ 8,000</b>

5%

PARKS EXPENSE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4510-110	PARKS - WAGES FULL-TIME	\$ 136,485	\$ -	\$ -	\$ 136,485	\$ 132,701	\$ 3,784
10-4510-120	PARKS - WAGES PART-TIME	\$ 103,918	\$ -	\$ -	\$ 103,918	\$ 103,918	\$ -
10-4510-130	PARKS - BENEFITS	\$ 73,974	\$ -	\$ -	\$ 73,974	\$ 53,336	\$ 20,638
10-4510-210	PARKS - DUES AND SUBSCRIPTIONS	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -
10-4510-230	PARKS - TRAVEL AND TRAINING	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,000	\$ 500
10-4510-240	PARKS - OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4510-243	PARKS - PHYSICALS	\$ 426	\$ -	\$ -	\$ 426	\$ 426	\$ -
10-4510-250	PARKS - BUILDING MAINTENANCE	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
10-4510-251	PARKS - FUEL ONLY	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ -
10-4510-253	PARKS - FLEET MAINTENANCE	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 70,000	\$ (58,000)
10-4510-254	PARKS - GROUND MAINTENANCE	\$ 58,000	\$ -	\$ -	\$ 58,000	\$ 27,032	\$ 30,968
10-4510-255	PARKS - PLAYGROUND MAINTENANCE/REPAIR	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
10-4510-260	PARKS - SPLASH PAD/SKATE PARK MAINTENANCE	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
10-4510-270	PARKS - UTILITIES	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ -
10-4510-310	PARKS - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4510-510	PARKS - INSURANCE	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ 3,600	\$ 600
10-4510-610	PARKS - SUPPLIES	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
10-4510-617	PARKS - DAY OF SERVICE	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
10-4510-620	PARKS - SUNDRY	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
10-4510-625	PARKS - TREE COMMITTEE	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
10-4510-626	PARKS - TREE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4510-729	PARKS - COUNTY TRAILS COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4510-732	PARKS - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4510-739	PARKS - MINOR EQUIPMENT 5K LESS	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 2,000	\$ 2,500
10-4510-740	PARKS - MAJOR EQUIPMENT 5K PLUS	\$ 58,100	\$ -	\$ -	\$ 58,100	\$ -	\$ 58,100
10-4510-745	PARKS - BACKFLOW TESTING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
10-4510-800	PARKS - RAPZ PROJECT	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ (25,000)
10-4510-811	PARKS - FORRESTER ACRES EXPANSION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL PARKS EXPENSE</b>	<b>\$ 524,803</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 524,803</b>	<b>\$ 490,213</b>	<b>\$ 34,590</b>

7%

CIVIC CENTER							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4560-250	CIVIC - BUILDING MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
10-4560-270	CIVIC - UTILITIES	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -
10-4560-279	CIVIC - SUPPLIES (JANITORIAL)	\$ 550	\$ -	\$ -	\$ 550	\$ 500	\$ 50
10-4560-280	CIVIC - CONTRACTED JANITORIAL SERVICES	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -
	<b>TOTAL CIVIC CENTER EXPENSE</b>	<b>\$ 25,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,050</b>	<b>\$ 25,000</b>	<b>\$ 50</b>

0%

CITY CELEBRATIONS								PERCENT CHANGE
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
10-4561-590	HEALTH DAYS CELEBRATION	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	
10-4561-591	AMBASSADOR PROGRAM	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
10-4561-610	EASTER EGG HUNT	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250	
10-4561-611	CONCERT/MOVIES IN PARK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	
	<b>TOTAL CELEBRATION EXPENSE</b>	<b>\$ 26,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,450</b>	<b>\$ 25,200</b>	<b>\$ 1,250</b>	5%

5%

SENIOR CENTER							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4562-250	SEN CIT - BUILDING MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
10-4562-280	SEN CIT - UTILITIES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 4,500	\$ 1,500
10-4562-279	SEN CIT - SUPPLIES (JANITORIAL)	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -
10-4562-270	SEN CIT - CONTRACTED JANITORIAL SERVICES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 2,100	\$ (600)
10-4562-611	SEN CIT - MEALS	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -
10-4562-630	SEN CIT - ENTERTAINMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL SENIOR CITIZEN EXPENSE</b>	<b>\$ 26,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,750</b>	<b>\$ 25,850</b>	<b>\$ 900</b>

3%

YOUTH CENTER							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4563-250	YC - BUILDING MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 3,000	\$ 2,000
10-4563-270	YC - UTILITIES	\$ 6,100	\$ -	\$ -	\$ 6,100	\$ 6,100	\$ -
10-4563-279	YC - SUPPLIES (JANITORIAL)	\$ 250	\$ -	\$ -	\$ 250	\$ 200	\$ 50
10-4563-280	YC - CONTRACTED JANITORIAL SERVICES	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ -
	<b>TOTAL YOUTH CENTER EXPENSE</b>	<b>\$ 15,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,550</b>	<b>\$ 13,500</b>	<b>\$ 2,050</b>

13%

HISTORICAL EXPENSE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4564-250	HISTORICAL SOCIETY - CABIN MAINTENANCE & REPAIR	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
10-4564-270	HISTORICAL SOCIETY- UTILITIES	\$ 1,800	\$ -	\$ -	\$ 1,800	\$ 1,600	\$ 200
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	\$ 350	\$ -	\$ -	\$ 350	\$ -	\$ 350
10-4564-580	HISTORICAL SOCIETY - SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4564-600	HISTORICAL SOCIETY - ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4564-650	HISTORICAL SOCIETY - APPLICATIONS HISTORIC REGISTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4564-670	HISTORICAL SOCIETY - PLAQUES, MARKERS & DISPLAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4564-742	HISTORICAL SOCIETY - MERCANTILE REMODEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4564-680	HISTORICAL SOCIETY - GRANT MATCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL HISTORICAL EXPENSE</b>	<b>\$ 5,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,550</b>	<b>\$ 5,000</b>	<b>\$ 550</b>

10%

LIBRARY EXPENSE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4580-115	LIBRARY - WAGES	\$ 127,010	\$ -	\$ -	\$ 127,010	\$ 131,710	\$ (4,700)
10-4580-120	LIBRARY - WAGES PART-TIME	\$ 111,659	\$ -	\$ -	\$ 111,659	\$ 101,920	\$ 9,739
10-4580-130	LIBRARY - BENEFITS	\$ 68,621	\$ -	\$ -	\$ 68,621	\$ 69,581	\$ (960)
10-4580-210	LIBRARY - BOOKS	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 17,500	\$ 2,500
10-4580-211	LIBRARY - DUES AND SUBSCRIPTIONS	\$ 4,800	\$ -	\$ -	\$ 4,800	\$ 8,003	\$ (3,203)
10-4580-212	LIBRARY - ELECTRONIC MEDIA	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -
10-4580-213	LIBRARY - PROGRAMS	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ 6,000	\$ 1,500
10-4580-230	LIBRARY - TRAVEL AND TRAINING	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
10-4580-240	LIBRARY - OFFICE SUPPLIES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ 2,500
10-4580-250	LIBRARY - BUILDING MAINTENANCE	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
10-4580-270	LIBRARY - UTILITIES	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ 25,000	\$ (2,000)
10-4580-278	LIBRARY - CONTRACTED JANITORIAL SERVICES	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -
10-4580-279	LIBRARY - SUPPLIES (JANITORIAL)	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
10-4580-310	LIBRARY - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4580-500	LIBRARY - GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4580-501	LIBRARY - GRANT CHILDREN'S BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4580-502	LIBRARY - GRANT LSTA CARES ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4580-503	LIBRARY- ARPA BOOK GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4580-510	LIBRARY - INSURANCE	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 3,600	\$ 900
10-4580-620	LIBRARY - SUNDRY	\$ 700	\$ -	\$ -	\$ 700	\$ 400	\$ 300
10-4580-731	LIBRARY - FURNISHINGS	\$ 18,273	\$ -	\$ -	\$ 18,273	\$ -	\$ 18,273
10-4580-739	LIBRARY - MINOR EQUIPMENT 5K LESS	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 8,000	\$ (4,000)
10-4580-740	LIBRARY - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4580-741	LIBRARY - IT SUPPORT	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 11,000	\$ 7,000
10-4580-742	LIBRARY - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ (5,000)
10-4580-780	LIBRARY - ELEVATOR SERVICE CONTRACT	\$ 2,300	\$ -	\$ -	\$ 2,300	\$ 2,300	\$ -
10-4580-793	LIBRARY - BUILDING PAYMENT PRINCIPAL	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ -
10-4580-794	LIBRARY - BUILDING PAYMENT INTEREST	\$ 9,855	\$ -	\$ -	\$ 9,855	\$ 10,000	\$ (145)
10-4580-796	LIBRARY - LOAN AGENT FEE	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
	<b>TOTAL LIBRARY EXPENSE</b>	<b>\$ 493,718</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 493,718</b>	<b>\$ 466,014</b>	<b>\$ 27,704</b>

6%

CEMETERY EXPENSE								PERCENT CHANGE
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
10-4590-110	CEMETERY - WAGES	\$ 63,541	\$ -	\$ -	\$ 63,541	\$ 62,081	\$ 1,460	
10-4590-120	CEMETERY WAGES PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4590-130	CEMETERY - BENEFITS	\$ 16,494	\$ -	\$ -	\$ 16,494	\$ 16,121	\$ 373	
10-4590-210	CEMETERY - DUES AND SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4590-230	CEMETERY - TRAVEL AND TRAINING	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	
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	\$ 3,500	\$ -	
10-4590-253	CEMETERY - FLEET MAINTENANCE	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
10-4590-254	CEMETERY - GROUNDS MAINTENANCE	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 9,000	\$ 16,000	
10-4590-270	CEMETERY - UTILITIES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
10-4590-310	CEMETERY - PROFESSIONAL SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
10-4590-510	CEMETERY - INSURANCE	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 3,600	\$ 900	
10-4590-610	CEMETERY - SUPPLIES	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
10-4590-620	CEMETERY - SUNDRY	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500	
10-4590-732	CEMETERY - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ (70,000)	
10-4590-739	CEMETERY - MINOR EQUIPMENT 5K LESS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
10-4590-740	CEMETERY - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL CEMETERY EXPENSE</b>	<b>\$ 131,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,235</b>	<b>\$ 182,002</b>	<b>\$ (50,767)</b>	<b>-39%</b>

TRANSFERS EXPENSE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	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	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
	<b>TOTAL TRANSFER EXPENSE</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>

GRAND TOTAL EXPENSES	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
YOUTH COUNCIL	\$ 6,075	\$ -	\$ -	\$ 6,075	\$ 5,575	\$ 500
JUSTICE COURT	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 70,000	\$ 15,000
ADMINISTRATIVE	\$ 432,967	\$ -	\$ -	\$ 432,967	\$ 378,592	\$ 54,375
ELECTION	\$ -	\$ -	\$ -	\$ -	\$ 39,304	\$ (39,304)
PLANNING	\$ 251,137	\$ -	\$ -	\$ 251,137	\$ 235,480	\$ 15,657
POLICE	\$ 2,031,185	\$ -	\$ -	\$ 2,031,185	\$ 1,813,042	\$ 218,143
STREETS	\$ 1,234,663	\$ -	\$ -	\$ 1,234,663	\$ 1,163,862	\$ 70,801
PUBLIC WORKS	\$ 62,860	\$ -	\$ -	\$ 62,860	\$ 60,176	\$ 2,684
CLASS "C" ROAD FUNDS	\$ 670,000	\$ -	\$ -	\$ 670,000	\$ 715,000	\$ (45,000)
NON-DEPARTMENTAL	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 162,000	\$ 8,000
PARKS	\$ 524,803	\$ -	\$ -	\$ 524,803	\$ 490,213	\$ 34,590
CIVIC CENTER	\$ 25,050	\$ -	\$ -	\$ 25,050	\$ 25,000	\$ 50
CELEBRATIONS	\$ 26,450	\$ -	\$ -	\$ 26,450	\$ 25,200	\$ 1,250
SENIOR CENTER	\$ 26,750	\$ -	\$ -	\$ 26,750	\$ 25,850	\$ 900
YOUTH CENTER	\$ 15,550	\$ -	\$ -	\$ 15,550	\$ 13,500	\$ 2,050
HISTORICAL SOCIETY	\$ 5,550	\$ -	\$ -	\$ 5,550	\$ 5,000	\$ 550
LIBRARY	\$ 493,718	\$ -	\$ -	\$ 493,718	\$ 466,014	\$ 27,704
CEMETERY	\$ 131,235	\$ -	\$ -	\$ 131,235	\$ 182,002	\$ (50,767)
TRANSFERS	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
FIRE/EMS	\$ 2,853,964	\$ -	\$ -	\$ 2,853,964	\$ 2,534,568	\$ 319,396
RECREATION	\$ 1,305,104	\$ -	\$ -	\$ 1,305,104	\$ 1,142,711	\$ 162,393
GOLF	\$ 1,728,127	\$ -	\$ -	\$ 1,728,127	\$ 1,647,671	\$ 80,456
PARK IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ (9,000)
<b>GENERAL FUND EXPENSE GRAND TOTAL</b>	<b>\$ 12,210,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,210,188</b>	<b>\$ 11,209,760</b>	<b>\$ 1,009,428</b>
<b>GENERAL FUND REVENUE GRAND TOTAL</b>	<b>\$ 12,210,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,210,188</b>	<b>\$ 11,209,760</b>	
DIFFERENCE (+/-)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## FIRE/EMS BUDGET FISCAL YEAR 2025

REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
10-33-40000	CACHE CO. FIRE CONTRACT	\$ 65,393	\$ -	\$ -	\$ 65,393	\$ 65,393	\$ -	
10-33-42000	AMALGA FIRE ASSESSMENT	\$ 15,424	\$ -	\$ -	\$ 15,424	\$ 15,424	\$ -	
10-33-42500	RICHMOND FIRE CONTRACT	\$ 104,945	\$ -	\$ -	\$ 104,945	\$ 98,900	\$ 6,045	
10-33-41500	AMBULANCE REVENUE	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000	\$ 1,407,000	\$ (157,000)	
10-33-43300	EXTRICATION CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-34-26000	FIRE DEPARTMENT FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-43500	QUICK RESPONSE CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-44000	HYDE PARK FIRE ASSESSMENT	\$ 183,008	\$ -	\$ -	\$ 183,008	\$ 177,000	\$ 6,008	
10-33-45000	WILDLAND FIRE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-60000	BEMS GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-61000	UTAH FIRE DEPT GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-62000	FEMA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-33-69000	GRANT - HAZMAT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-34-20000	WILDFIRE INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-38-33000	FIRE DEPARTMENT DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FIRE - EMS REVENUE		\$ 1,618,770	\$ -	\$ -	\$ 1,618,770	\$ 1,763,717	\$ (144,947)	-9%

EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
10-4220-110	FIRE - WAGES	\$ 1,225,046	\$ -	\$ -	\$ 1,225,046	\$ 926,295	\$ 298,751	
10-4220-115	FIRE - WAGES PART-TIME	\$ 455,022	\$ -	\$ -	\$ 455,022	\$ 406,980	\$ 48,042	
10-4220-125	FIRE - WAGES WILDFIRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-117	FIRE - OVERTIME/CALL BACK	\$ -	\$ -	\$ -	\$ -	\$ 81,412	\$ (81,412)	
10-4220-130	FIRE - BENEFITS	\$ 555,092	\$ -	\$ -	\$ 555,092	\$ 534,558	\$ 20,534	
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	\$ 10,000	\$ -	
10-4220-210	FIRE - DUES AND SUBSCRIPTIONS	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
10-4220-230	FIRE - TRAVEL AND TRAINING	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ -	
10-4220-240	FIRE - OFFICE SUPPLIES	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
10-4220-243	FIRE - PHYSICALS	\$ 21,655	\$ -	\$ -	\$ 21,655	\$ 5,000	\$ 16,655	
10-4220-245	FIRE - CREDIT CARD FEES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 4,000	\$ 2,000	
10-4220-250	FIRE - BUILDING MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
10-4220-251	FIRE - FUEL ONLY	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	
10-4220-253	FIRE - FLEET MAINTENANCE	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	
10-4220-270	FIRE - UTILITIES	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ -	
10-4220-310	FIRE - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-311	FIRE - AUDIT SERVICES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
10-4220-500	FIRE - FEMA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-501	FIRE - UTAH FIRE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-743	FIRE - BEMS GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-745	FIRE - SAFER GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-510	FIRE - INSURANCE	\$ 4,700	\$ -	\$ -	\$ 4,700	\$ 4,000	\$ 700	
10-4220-610	FIRE - SUPPLIES	\$ 5,250	\$ -	\$ -	\$ 5,250	\$ 5,250	\$ -	
10-4220-611	FIRE - GROCERIES	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
10-4220-619	FIRE - WILDFIRE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-620	FIRE - SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-738	FIRE - EQUIPMENT LEASE	\$ 47,384	\$ -	\$ -	\$ 47,384	\$ 47,384	\$ -	
10-4220-739	FIRE - MINOR EQUIPMENT 5K LESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-740	FIRE - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10-4220-747	FIRE - IT SUPPORT	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 44,874	\$ 5,126	
10-4220-748	FIRE - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)	
10-4220-800	FIRE - EMERGENCY MANAGEMENT	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	
10-4220-801	FIRE - MEDICAL CONTROL CONTRACT	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ 13,200	\$ -	
10-4220-802	FIRE - BILLING	\$ 84,000	\$ -	\$ -	\$ 84,000	\$ 84,000	\$ -	
10-4220-803	FIRE - MEDICAL SUPPLIES	\$ 53,235	\$ -	\$ -	\$ 53,235	\$ 53,235	\$ -	
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		\$ 2,853,964	\$ -	\$ -	\$ 2,853,964	\$ 2,534,568	\$ 319,396	11%
		\$ (1,235,194)						

## PARK IMPACT BUDGET FY2025

REVENUE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
25-34-10000	PARK IMPACT - INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ (9,000)
25-34-12000	PARK IMPACT - IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25-34-13000	PARK IMPACT - USE OF FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>PARK IMPACT FEE REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ (9,000)</b>

EXPENSE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
25-4000-799	PARK IMPACT - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ (9,000)
	<b>PARK IMPACT FEE EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ (9,000)</b>

## RECREATION BUDGET FY2025

REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
22-34-50000	PASSES	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ 215,000	\$ 25,000	
22-34-50500	COMBO PASSES	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	
22-34-51000	BLDG RENTAL	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 30,000	\$ 5,000	
22-34-51500	CLEANING DEPOSIT	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	
22-34-74000	PARK RENTAL	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	
22-34-60000	YOUTH SPORTS	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ 125,000	\$ 5,000	
22-34-75050	JR BOBCAT BASKETBALL	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 33,000	\$ (3,000)	
22-34-75600	DANCE	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ 75,000	\$ 20,000	
22-34-75650	TUMBLING	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 45,000	\$ (10,000)	
22-34-75800	MARTIAL ARTS	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	
22-34-75810	WRESTLING	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
22-34-75900	PERSONAL TRAINING	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 4,000	\$ (1,500)	
22-34-75920	PICKLE BALL	\$ 22,500	\$ -	\$ -	\$ 22,500	\$ 12,000	\$ 10,500	
22-34-75950	MISC PROGRAMS	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 50,000	\$ 5,000	
22-34-75955	FUN RUNS AND RACES	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ -	
22-34-65000	ADULT SPORTS	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ 90,000	\$ 5,000	
22-34-78600	EQUIPMENT SALES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
22-34-78900	RAPZ TAX RECEIVED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL RECREATION CENTER REVENUE</b>	<b>\$ 821,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 821,000</b>	<b>\$ 760,000</b>	<b>\$ 61,000</b>	<b>7%</b>

EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
22-4560-110	REC - WAGES FULL-TIME	\$ 303,072	\$ -	\$ -	\$ 303,072	\$ 243,537	\$ 59,535	
22-4560-120	REC - WAGES PART-TIME	\$ 132,808	\$ -	\$ -	\$ 132,808	\$ 124,120	\$ 8,688	
22-4560-130	REC - BENEFITS	\$ 154,974	\$ -	\$ -	\$ 154,974	\$ 118,754	\$ 36,220	
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	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 17,000	\$ 1,000	
22-4560-250	REC - BUILDING MAINTENANCE	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ 6,000	\$ 1,500	
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	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ 500	
22-4560-311	REC - AUDIT SERVICES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
22-4560-312	REC - AEROBICS INSTRUCTION	\$ 42,500	\$ -	\$ -	\$ 42,500	\$ 40,000	\$ 2,500	
22-4560-314	REC - PERSONAL TRAINING	\$ 1,750	\$ -	\$ -	\$ 1,750	\$ 3,000	\$ (1,250)	
22-4560-315	REC - MARTIAL ARTS INSTRUCTION	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ 12,000	\$ 1,000	
22-4560-318	REC - PICKLEBALL	\$ 15,750	\$ -	\$ -	\$ 15,750	\$ 10,000	\$ 5,750	
22-4560-510	REC - INSURANCE	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 26,000	\$ 4,000	
22-4560-610	REC - SUPPLIES	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ 11,000	\$ 1,500	
22-4560-611	REC - SWIM PASSES	\$ 5,750	\$ -	\$ -	\$ 5,750	\$ 6,000	\$ (250)	
22-4560-619	REC - JR BOBCAT BBALL	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -	
22-4560-620	REC - SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22-4560-621	REC - SCHOOL DISTRICT	\$ 126,000	\$ -	\$ -	\$ 126,000	\$ 120,000	\$ 6,000	
22-4560-623	REC - TUMBLING INSTRUCTION	\$ 24,500	\$ -	\$ -	\$ 24,500	\$ 30,000	\$ (5,500)	
22-4560-624	REC-FUN RUNS AND RACES	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	
22-4560-626	REC - DANCE INSTRUCTION	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 50,000	\$ 20,000	
22-4560-627	REC - MISC PROGRAMS	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	
22-4560-628	REC - YOUTH SPORTS	\$ 27,500	\$ -	\$ -	\$ 27,500	\$ 25,000	\$ 2,500	
22-4560-629	REC - YOUTH SERVICES	\$ 32,500	\$ -	\$ -	\$ 32,500	\$ 30,000	\$ 2,500	
22-4560-630	REC - ADULT SPORTS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 9,000	\$ 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	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 60,000	\$ 10,000	
22-4560-740	REC - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22-4560-741	REC - IT SUPPORT	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 15,600	\$ 19,400	
22-4560-742	REC - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 15,200	\$ (15,200)	
	<b>TOTAL RECREATION CENTER EXPENSE</b>	<b>\$ 1,305,104</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,305,104</b>	<b>\$ 1,142,711</b>	<b>\$ 162,393</b>	<b>12%</b>

## BIRCH CREEK GOLF FY2025

REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
55-34-71100	GREEN FEES	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ 800,000	\$ 50,000	
55-34-71200	CLUBHOUSE RENTAL	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 7,500	\$ 2,500	
55-34-71500	DRIVING RANGE FEE	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 75,000	\$ 10,000	
55-34-71600	GOLF CART RENTAL	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	
55-34-71610	PULL CART RENTAL	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	
55-34-71710	JR GOLF CLINICS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55-34-88000	CAFÉ RENTAL	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	
55-34-89000	VERIZON TOWER LEASE	\$ 16,127	\$ -	\$ -	\$ 16,127	\$ 14,748	\$ 1,379	
55-34-91100	SNACK BAR SALES	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	
55-34-92100	PRO SHOP SALES	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ 370,423	\$ 4,577	
55-34-92200	ADVERTISEMENTS	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	
55-36-50000	SALE OF SURPLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55-36-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL GOLF REVENUE</b>	<b>\$ 1,728,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,728,127</b>	<b>\$ 1,647,671</b>	<b>\$ 80,456</b>	<b>5%</b>

EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
55-5500-110	GOLF - WAGES FULL-TIME	\$ 337,825	\$ -	\$ -	\$ 337,825	\$ 315,618	\$ 22,207	
55-5500-120	GOLF - WAGES SEASONAL	\$ 160,500	\$ -	\$ -	\$ 160,500	\$ 160,500	\$ -	
55-5500-123	GOLF - WAGES PRO SHOP	\$ 144,450	\$ -	\$ -	\$ 144,450	\$ 133,750	\$ 10,700	
55-5500-127	GOLF - UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55-5500-130	GOLF - BENEFITS	\$ 202,254	\$ -	\$ -	\$ 202,254	\$ 184,757	\$ 17,497	
55-5500-140	GOLF - UNIFORMS	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
55-5500-210	GOLF - DUES AND SUBSCRIPTIONS	\$ 3,200	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	
55-5500-230	GOLF - TRAVEL AND TRAINING	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	
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	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 45,000	\$ 15,000	
55-5500-250	GOLF - BUILDING SUPPLIES/MAINT	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ -	
55-5500-251	GOLF - FUEL ONLY	\$ 47,000	\$ -	\$ -	\$ 47,000	\$ 47,000	\$ -	
55-5500-253	GOLF - FLEET MAINTENANCE	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ 47,500	\$ -	
55-5500-254	GOLF - COURSE MAINTENANCE	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ -	
55-5500-270	GOLF - UTILITIES	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 58,000	\$ 2,000	
55-5500-310	GOLF - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55-5500-480	GOLF - CLINIC EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55-5500-311	GOLF - AUDIT SERVICES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
55-5500-510	GOLF - INSURANCE	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 26,000	\$ 4,000	
55-5500-620	GOLF - SUNDRY	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
55-5500-736	GOLF - COURSE SUPPLIES	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 31,000	\$ (13,000)	
55-5500-739	GOLF - MINOR EQUIPMENT 5K LESS	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	
55-5500-740	GOLF - MAJOR EQUIPMENT 5K PLUS	\$ 73,800	\$ -	\$ -	\$ 73,800	\$ 6,900	\$ 66,900	
55-5500-741	GOLF - IT SUPPORT	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 11,000	\$ 11,000	
55-5500-742	GOLF - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ (7,000)	
55-5500-745	GOLF - CAPITAL IMPROVEMENT PROJECTS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 61,000	\$ (51,000)	
55-5500-747	GOLF - PRO SHOP MERCHANDISE	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ 310,000	\$ -	
55-5500-750	GOLF - SOIL SAMPLES	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
55-5500-751	GOLF - SNACK BAR EXPENSE	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 11,000	\$ 1,000	
55-5500-790	GOLF - BUILDING PAYMENT PRINCIPAL	\$ 34,295	\$ -	\$ -	\$ 34,295	\$ 33,889	\$ 406	
55-5500-791	GOLF - BUILDING PAYMENT INTEREST	\$ 1,250	\$ -	\$ -	\$ 1,250	\$ 1,657	\$ (407)	
55-5500-798	GOLF - CELL TOWER PROPERTY TAX	\$ 1,053	\$ -	\$ -	\$ 1,053	\$ 900	\$ 153	
	<b>TOTAL GOLF FUND EXPENSE</b>	<b>\$ 1,728,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,728,127</b>	<b>\$ 1,647,671</b>	<b>\$ 80,456</b>	<b>5%</b>

\$ -

## WATER ENTERPRISE BUDGET FY2025

REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
51-36-19000	RECONNECT & MISC	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
51-36-21000	INTEREST	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ 90,000	\$ 90,000	
51-36-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51-37-11000	RESIDENTIAL WATER SALES	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000	\$ 2,200,000	\$ 100,000	
51-37-14000	IRRIGATION FEE	\$ 21,570	\$ -	\$ -	\$ 21,570	\$ 22,000	\$ (430)	
51-37-16000	WATER TAPPAGES	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	
51-37-18000	DEDICATION PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51-37-18550	INTEREST ON POLICE LOAN	\$ 1,364	\$ -	\$ -	\$ 1,364	\$ 1,809	\$ (445)	
51-37-18650	INTEREST ON GOLF CLUB HOUSE LOAN	\$ 1,249	\$ -	\$ -	\$ 1,249	\$ 1,656	\$ (407)	
	GRANT - IRRIGATION METERING	\$ 287,000	\$ -	\$ -	\$ 287,000	\$ -	\$ 287,000	
	<b>TOTAL WATER FUND REVENUE</b>	<b>\$ 2,816,183</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,816,183</b>	<b>\$ 2,340,465</b>	<b>\$ 475,718</b>	<b>17%</b>

EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
51-5100-110	WATER - WAGES FULL-TIME	\$ 397,653	\$ -	\$ -	\$ 397,653	\$ 438,492	\$ (40,839)	
51-5100-115	WATER - WAGES SEASONAL	\$ 10,739	\$ -	\$ -	\$ 10,739	\$ 50,679	\$ (39,940)	
51-5100-125	WATER - STRAIGHT TIME	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
51-5100-127	WATER - UNEMPLOYMENT BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51-5100-128	WATER - BANK CARD FEES	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ 18,000	\$ 5,000	
51-5100-130	WATER - BENEFITS	\$ 181,905	\$ -	\$ -	\$ 181,905	\$ 222,125	\$ (40,220)	
51-5100-210	WATER - DUES AND SUBSCRIPTIONS	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	
51-5100-230	WATER - TRAVEL AND TRAINING	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ 9,000	\$ 1,500	
51-5100-239	WATER - BLUE STAKES	\$ 900	\$ -	\$ -	\$ 900	\$ 900	\$ -	
51-5100-240	WATER - OFFICE SUPPLIES	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -	
51-5100-241	WATER - LEGAL NOTICES	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ (200)	
51-5100-242	WATER - ENGINEERING	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 9,000	\$ 1,000	
51-5100-243	WATER - PHYSICALS	\$ 450	\$ -	\$ -	\$ 450	\$ 450	\$ -	
51-5100-250	WATER - BUILDING MAINTENANCE	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
51-5100-251	WATER - FUEL ONLY	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	
51-5100-253	WATER - FLEET MAINTENANCE	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 6,000	\$ 3,000	
51-5100-254	WATER - DISTRIBUTION MAINTENANCE	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ -	
51-5100-270	WATER - UTILITIES	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	
51-5100-280	WATER - CONTRACTED JANITORIAL SERVICES	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
51-5100-310	WATER - PROFESSIONAL SERVICES	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 80,000	\$ 220,000	
51-5100-311	WATER - AUDIT SERVICES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
51-5100-510	WATER - INSURANCE	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 26,000	\$ 4,000	
51-5100-610	WATER - SUPPLIES	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	
51-5100-611	WATER - CHLORINE	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ 5,000	
51-5100-612	WATER - STREET REPAIR	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 14,000	\$ 11,000	
51-5100-614	WATER - GRAVEL PRODUCTS	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	
51-5100-616	WATER - METERS	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ 240,000	\$ 170,000	
51-5100-620	WATER - SUNDRY	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ 6,135	\$ 365	
51-5100-731	WATER - TELEMETERING	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	
51-5100-732	WATER - CAPITAL IMPROVEMENTS	\$ 562,479	\$ -	\$ -	\$ 562,479	\$ 502,000	\$ 60,479	
51-5100-733	WATER - DEPRECIATION	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 440,000	\$ (40,000)	
51-5100-740	WATER - MAJOR EQUIPMENT 5K PLUS	\$ 182,640	\$ -	\$ -	\$ 182,640	\$ 241,000	\$ (58,360)	
51-5100-742	WATER - EQUIPMENT LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51-5100-744	WATER - MINOR EQUIPMENT 5K LESS	\$ 6,300	\$ -	\$ -	\$ 6,300	\$ 7,100	\$ (800)	
51-5100-746	WATER - IT SUPPORT	\$ 46,200	\$ -	\$ -	\$ 46,200	\$ 35,362	\$ 10,838	
51-5100-747	WATER - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 15,000	\$ -	
51-5100-796	WATER - RENT (CITY HALL)	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	
51-5100-797	WATER - LOAN AGENT FEE	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)	
51-5100-799	WATER - LOAN INTEREST & FEES	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ (22,000)	
51-5100-800	WATER - ARPA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL WATER FUND EXPENSE</b>	<b>\$ 3,247,266</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,247,266</b>	<b>\$ 3,003,443</b>	<b>\$ 243,823</b>	<b>8%</b>

## WATER IMPACT FEE BUDGET FY2025

REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
50-37-20000	WATER IMPACT - INTEREST	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 35,000	\$ 15,000	
50-37-17000	WATER IMPACT - IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ 305,456	\$ (305,456)	
	<b>WATER IMPACT FEE REVENUE</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 340,456</b>	<b>\$ (290,456)</b>	

EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
50-5000-732	WATER IMPACT - CAPITAL IMPROVEMENTS	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 340,456	\$ (290,456)	
	WATER IMPACT - PAYMENT ON LOAN INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>WATER IMPACT FEE EXPENSES</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 340,456</b>	<b>\$ (290,456)</b>	

## SEWER ENTERPRISE BUDGET FY2025

REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
52-36-10000	INTEREST	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 14,000	\$ 8,000	
52-36-11000	INTEREST - CAPITAL IMPROV	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 11,000	\$ 7,000	
52-37-31000	MONTHLY CHARGE	\$ 2,952,000	\$ -	\$ -	\$ 2,952,000	\$ 2,500,000	\$ 452,000	
52-37-33000	HOOKUP FEES	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
52-37-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL SEWER FUND REVENUE</b>	<b>\$ 2,994,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,994,000</b>	<b>\$ 2,527,000</b>	<b>\$ 467,000</b>	<b>16%</b>

EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
52-5200-110	SEWER- WAGES FULL-TIME	\$ 397,574	\$ -	\$ -	\$ 397,574	\$ 373,521	\$ 24,053	
52-5200-120	SEWER - WAGES SEASONAL	\$ 10,739	\$ -	\$ -	\$ 10,739	\$ 23,972	\$ (13,233)	
52-5200-125	SEWER - STRAIGHT TIME	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
52-5200-127	SEWER - UNEMPLOYMENT BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52-5200-128	SEWER - BANK CARD FEES	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ 17,000	\$ 6,000	
52-5200-130	SEWER - BENEFITS	\$ 159,639	\$ -	\$ -	\$ 159,639	\$ 181,795	\$ (22,156)	
52-5200-210	SEWER - DUES AND SUBSCRIPTIONS	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	
52-5200-230	SEWER - TRAVEL AND TRAINING	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ 5,000	\$ 1,500	
52-5200-239	SEWER - BLUE STAKES	\$ 900	\$ -	\$ -	\$ 900	\$ 900	\$ -	
52-5200-240	SEWER - OFFICE SUPPLIES	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -	
52-5200-241	SEWER - LEGAL NOTICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52-5200-242	SEWER - ENGINEERING	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	
52-5200-243	SEWER - PHYSICALS	\$ 600	\$ -	\$ -	\$ 600	\$ 450	\$ 150	
52-5200-250	SEWER - BUILDING MAINTENANCE	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	
52-5200-251	SEWER - FUEL ONLY	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	
52-5200-253	SEWER - FLEET MAINTENANCE	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	
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	\$ 2,200	\$ -	
52-5200-310	SEWER - PROFESSIONAL SERVICES	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	
52-5200-311	SEWER - AUDIT SERVICES	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 1,000	
52-5200-510	SEWER - INSURANCE	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 26,000	\$ 4,000	
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	\$ 4,000	\$ -	
52-5200-620	SEWER - SUNDRY	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
52-5200-732	SEWER- CAPITAL IMPROVEMENTS	\$ 1,734,000	\$ -	\$ -	\$ 1,734,000	\$ 1,000,000	\$ 734,000	
52-5200-733	SEWER - DEPRECIATION	\$ 520,000	\$ -	\$ -	\$ 520,000	\$ 470,000	\$ 50,000	
52-5200-738	SEWER - EQUIPMENT LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52-5200-739	SEWER - MINOR EQUIPMENT 5K LESS	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
52-5200-740	SEWER- MAJOR EQUIPMENT 5K PLUS	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 54,000	\$ (14,000)	
52-5200-746	SEWER - IT SUPPORT	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 26,562	\$ 8,438	
52-5200-742	SEWER - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ (5,000)	
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	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000	\$ 920,000	\$ 130,000	
	<b>TOTAL SEWER EXPENSE</b>	<b>\$ 4,357,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,357,652</b>	<b>\$ 3,452,900</b>	<b>\$ 904,752</b>	<b>21%</b>

## SEWER IMPACT FEE BUDGET FY2025

REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
56-37-20000	SEWER IMPACT - INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56-37-17000	SEWER IMPACT - IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56-37-18000	SEWER IMPACT LOGAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>SEWER IMPACT FEE REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
56-5600-732	SEWER IMPACT - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SEWER IMPACT - TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56-5600-731	SEWER IMPACT LOGAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>SEWER IMPACT FEE EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## STORM SEWER ENTERPRISE FUND FY2025

REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
53-36-10000	INTEREST	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 3,000	\$ 6,000	
53-36-90000	SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53-37-31000	MONTHLY CHARGE	\$ 1,101,800	\$ -	\$ -	\$ 1,101,800	\$ 1,090,000	\$ 11,800	
53-37-33000	PERMIT FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53-36-97000	TAG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL STORM SEWER REVENUE</b>		<b>\$ 1,110,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,110,800</b>	<b>\$ 1,093,000</b>	<b>\$ 17,800</b>	<b>2%</b>

EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
53-5300-110	STORM - WAGES	\$ 157,865	\$ -	\$ -	\$ 157,865	\$ 180,570	\$ (22,705)	
53-5300-120	STORM - WAGES SEASONAL	\$ 10,739	\$ -	\$ -	\$ 10,739	\$ 23,972	\$ (13,233)	
53-5300-130	STORM - BENEFITS	\$ 64,085	\$ -	\$ -	\$ 64,085	\$ 78,478	\$ (14,393)	
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	\$ 1,000	\$ -	
53-5300-242	STORM - ENGINEERING	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	
53-5300-250	STORM - BUILDING MAINTENANCE	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
53-5300-251	STORM - FUEL ONLY	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	
53-5300-253	STORM - FLEET MAINTENANCE	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	
53-5300-254	STORM - SYSTEM MAINTENANCE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
53-5300-270	STORM - UTILITIES	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	
53-5300-310	STORM - PROFESSIONAL SERVICES	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	
53-5300-311	STORM - AUDIT SERVICES	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
53-5300-510	STORM - INSURANCE	\$ 28,225	\$ -	\$ -	\$ 28,225	\$ 26,000	\$ 2,225	
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	\$ 969,000	\$ -	\$ -	\$ 969,000	\$ 2,000,000	\$ (1,031,000)	
53-5300-733	STORM - DEPRECIATION	\$ 113,000	\$ -	\$ -	\$ 113,000	\$ 97,000	\$ 16,000	
53-5300-739	STORM - MINOR EQUIPMENT 5K LESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53-5300-740	STORM - MAJOR EQUIPMENT 5K PLUS	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ (50,000)	
53-5300-746	STORM - IT SUPPORT	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 25,572	\$ 9,428	
53-5300-742	STORM - IT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ (4,000)	
53-5300-899	STORM - TAG GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL STORM SEWER EXPENSE</b>		<b>\$ 1,443,914</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,443,914</b>	<b>\$ 2,551,592</b>	<b>\$ (1,107,678)</b>	<b>-77%</b>

## STORM SEWER IMPACT FEE BUDGET FY2025

### REVENUE

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
54-37-39000	STORM SEWER IMPACT - INTEREST	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 2,000
54-37-35000	STORM SEWER IMPACT - IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>STORM SEWER IMPACT FEE REVENUE</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>	<b>\$ 2,000</b>

### EXPENSE

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
54-5400-732	STORM SEWER IMPACT - CAPITAL IMPROVEMENTS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 2,000
	STORM SEWER IMPACT - FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>STORM SEWER IMPACT FEE EXPENSES</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>	<b>\$ 2,000</b>

## SOLID WASTE BUDGET FY2025

### REVENUE

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
21-34-43000	SOLID WASTE - COLLECTION FEES	\$ 1,576,135	\$ -	\$ -	\$ 1,576,135	\$ 1,428,900	\$ 147,235	
21-34-21000	SOLID WASTE - INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21-36-90000	SOLID WASTE-SUNDRY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL SOLID WASTE REVENUE</b>	<b>\$ 1,576,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,576,135</b>	<b>\$ 1,428,900</b>	<b>\$ 147,235</b>	<b>10%</b>

### SOLID WASTE EXPENSE

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
21-5100-110	SOLID WASTE - WAGES	\$ 51,634	\$ -	\$ -	\$ 51,634	\$ -	\$ 51,634	
21-5100-130	SOLID WASTE - BENEFITS	\$ 15,175	\$ -	\$ -	\$ 15,175	\$ -	\$ 15,175	
21-5100-240	SOLID WASTE - OFFICE SUPPLIES	\$ 10,000			\$ 10,000	\$ -	\$ 10,000	
21-5100-253	SOLID WASTE - FLEET MAINT	\$ 15,000			\$ 15,000	\$ -	\$ 15,000	
21-5100-310	SOLID WASTE - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21-5100-311	SOLID WASTE - AUDIT	\$ 6,000			\$ 6,000	\$ -	\$ 6,000	
21-5100-315	SOLID WASTE - LANDFILL FEES	\$ 186,000	\$ -	\$ -	\$ 186,000	\$ 333,000	\$ (147,000)	
21-5100-316	SOLID WASTE - RECYCLING FEES	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ (40,000)	
21-5100-317	SOLID WASTE - CARRIER CONTRACT	\$ 960,000	\$ -	\$ -	\$ 960,000	\$ 994,203	\$ (34,203)	
21-5100-510	SOLID WASTE - INSURANCE	\$ 26,000			\$ 26,000	\$ -	\$ 26,000	
21-5100-620	SOLID WASTE - SUNDRY	\$ 2,000			\$ 2,000	\$ -	\$ 2,000	
21-5100-739	SOLID WASTE - CAN PURCHASE	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 10,000	\$ 40,000	
21-5100-746	SOLID WASTE - IT SUPPORT	\$ 10,000			\$ 10,000	\$ -	\$ 10,000	
	<b>TOTAL SOLID WASTE EXPENSE</b>	<b>\$ 1,331,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,331,809</b>	<b>\$ 1,377,203</b>	<b>\$ (45,394)</b>	<b>-3%</b>

**GENERAL CAPITAL IMPROVEMENT FUND (GCIF) FY2025**

**REVENUE**

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
40-36-10000	GCIF - INTEREST	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 18,000	\$ 12,000
40-36-13000	GCIF - TRANSFER IN FROM GF	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
	<b>TOTAL GCIF REVENUE</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>

**EXPENSE**

ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
40-4000-926	GCIF - TRANSFER OUT TO GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40-4000-741	GCIF - PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ 294,000	\$ (294,000)
40-4000-740	GCIF - CAPITAL EQUIPMENT	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ 517,580	\$ (357,580)
	<b>TOTAL GCIF EXPENSE</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 811,580</b>	<b>\$ (651,580)</b>

**FUND SUMMARY**

GENERAL FUND REVENUE	\$ 12,210,188
GENERAL FUND EXPENSE	\$ 12,210,188
DIFFERENCE	\$ -

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CAPITAL IMPROVEMENT REVENUE	\$ 160,000
CAPITAL IMPROVEMENT EXPENSE	\$ 160,000
DIFFERENCE	\$ -

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WATER REVENUE	\$ 2,816,183
WATER IMPACT FEE REVENUE	\$ 50,000
TOTAL REVENUE	\$ 2,866,183

WATER EXPENSE	\$ 3,247,266
WATER IMPACT FEE EXPENSE	\$ 50,000
TOTAL EXPENSE	\$ 3,297,266

DIFFERENCE	\$ (431,083)
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SEWER REVENUE	\$ 2,994,000
SEWER IMPACT FEE REVENUE	\$ -
TOTAL REVENUE	\$ 2,994,000

SEWER EXPENSE	\$ 4,357,652
SEWER IMPACT FEE EXPENSE	\$ -
TOTAL EXPENSE	\$ 4,357,652

DIFFERENCE	\$ (1,363,652)
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STORM SEWER REVENUE	\$ 1,110,800
STORM SEWER IMPACT FEE REVENUE	\$ 10,000
TOTAL REVENUE	\$ 1,120,800

STORM SEWER EXPENSE	\$ 1,443,914
STORM SEWER IMPACT FEE EXPENSE	\$ 10,000
TOTAL EXPENSE	\$ 1,453,914

DIFFERENCE	\$ (333,114)
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SOLID WASTE REVENUE	\$ 1,576,135
SOLID WASTE EXPENSE	\$ 1,331,809
DIFFERENCE	\$ 244,326

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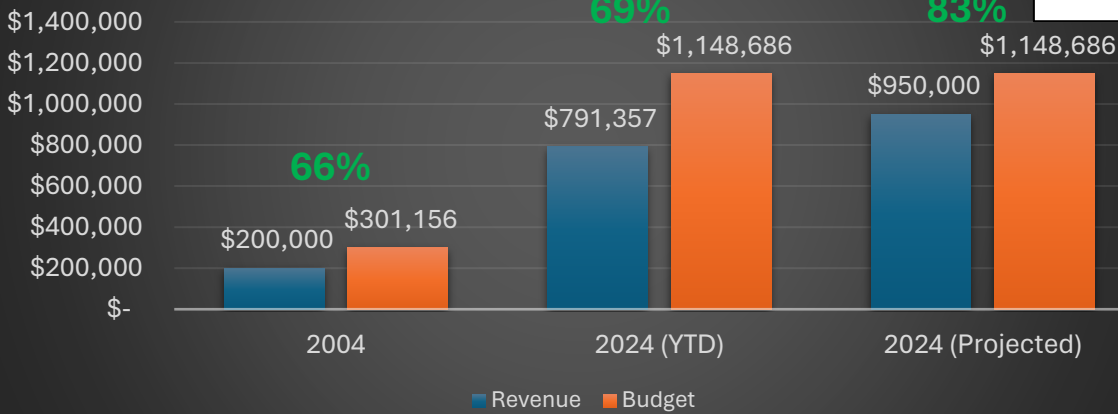
GRAND TOTAL REVENUE	\$ 20,927,306
GRAND TOTAL EXPENSE	\$ 22,810,829

The Recreation Department currently has three full-time employees. The last full-time employee was approved 20 years ago in the 2003/2004 budget year. In the past 20 years, our budget has increased by 281% and our revenues have increased by 375%.

### Non-tax Revenue vs Operating Expenditures

National Average

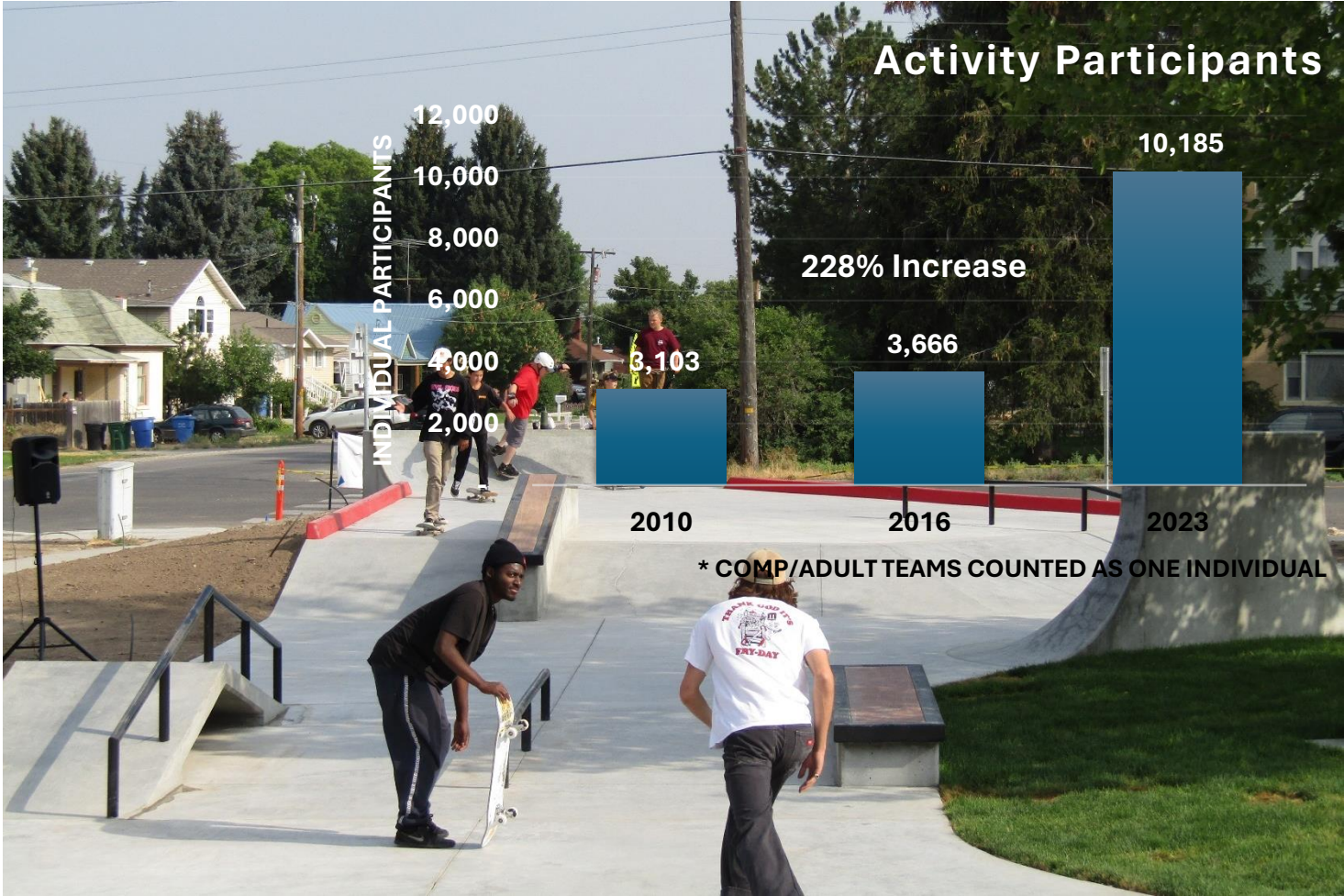
24.6%



The Recreation Department serves a wide variety of patrons both through the Recreation Center and programs. Please note this data only goes back to 2010.

### Rec. Center Admittances





In 2011, the Recreation Department offered **26 programs** (not including free community events). In 2023, the department offered **60 programs** excluding free community events. That is a 131% increase over a 13-year period.

In 2004, the Smithfield City population was **8,206** and in 2024 it is **15,000**, that's a **83%** growth rate.





# Fire Department Report and Budget Plan 2024





# MEMO

## FIRE DEPARTMENT

To: Mayor Kris Monson, Smithfield City Council  
From: Fire Chief Jeff Peterson  
Date: 2-8-24  
RE: **Fire Department Report and Budget Plan**

### Executive Summary

This report and budget plan for Smithfield Fire Department identifies:

- 1- Our current operations as a single station with 6-line personnel on duty each day.
- 2- Our immediate need for **one new position and a medical surveillance program.**
- 3- A plan to improve operations and meet performance objectives.
- 4- A logical progression to a two station with 9-line personnel on duty each day operation.
- 5- The major functions of the department, with short and long-range plans in each area.
- 6- Current and predicted trends in call volume, response time and overall demographics.
- 7- "Big Ticket" items that we must prepare for as a city.

Smithfield is changing rapidly. This plan is intended to keep Smithfield Fire Department within reach of the growth. Meaning it is "middle-of-the-road", not over aggressive, and not ultra conservative. Most importantly, this plan is designed to meet the expectations of the citizens who work and live in a modern community the size of Smithfield.

Additionally, this plan addresses the needs of our "contract cities" while taking advantage of the economies of scale we get from working together.

This approach comes with built-in contingencies. It can be stretched out to a certain degree, to accommodate financial fluctuations or compressed as funding opportunities present themselves. We have made every attempt to use sound planning principles and will back up our assumptions with data when that data is available.

Admittedly, if growth continues at the current or increased rate our data will show deficiencies and the plan will need to be amended.

# Message from the Fire Chief



On behalf of Smithfield Fire Department, I respectfully submit our Report and Budget Plan.

Smithfield City has evolved from the sleepy farming community I knew as a kid when my grandfather was the “City Marshal” and read water meters, to a bustling small city. With that growth, the direction of the Smithfield Fire Department has also evolved, both in demand for services and in the expectations of those we serve. Providing fire protection to the residents of Smithfield, Hyde Park, Richmond, and Amalga. Along with Paramedic Ambulance service to all areas of Cache County north of North Logan requires forward thinking, careful planning, and thoughtful management.

We believe this plan outlines smart business practices, combined with industry proven performance measures. That it uses benchmarks along with data-driven decision-making. Fire Department administration strives to be transparent in our management philosophy with our employees and seeks constructive input at every step.

The men and women of the Smithfield Fire Department are proud of the services we provide today, while continually looking for ways to improve. We see the CERT Program, Public Education, and greater participation in community activities as ways to strengthen our community relationships.

This plan is meant to clearly identify and support what we feel must be our short and long-term priorities of training, acquisition of personnel to achieve a sustainable number, equipment replacement at a reasonable time, and finally the addition of new facilities. We recognize that emergency services must remain flexible, and we must be able to adapt as critical and large-scale events occur.

We could not meet our mission and vision without the support of every other department within Smithfield City. It is our hope that this plan can be used to help every department, organization, and citizen in Smithfield meet the challenges of today and the hopes of the future.

Sincerely,

## Mission – Vision – and Values

### Mission Statement

We Care for, Protect and Serve our communities, by providing Emergency Medical Services, Fire Protection, Prevention, and Public Education with Compassion, Courage, and Professionalism.

### Vision

It is our goal to be an agency resembling and proportionate to the communities we serve, with a focus on quality and cost effectiveness in an all-hazards environment, exemplifying the traits of High Reliability Organizations.

### Core Values

The Smithfield Fire Department holds these values to be core to our very purpose and essential to meeting our mission and reaching our vision:

**Integrity** – We acknowledge that our relationship with the public we serve must be based on truth and trust.

**Accountability** – Each member must answer for every action to their supervisors, peers, subordinates and most importantly the public we serve.

**Training** – We do not take our knowledge, skills, or abilities for granted, and we aggressively strive to hone what we have and continuously reach for more.

**Intuition** – We seek to improve our situational awareness in everything we do.

**Ready State** – We consistently ask the question, “what could possibly go wrong, and how can we prepare for it”?

**Mentor** – We consider it an obligation and an honor to share what we have learned with each other.

**Respectful** – We hold in high regard the feelings, wishes, rights, and traditions of others.

## Staffing

The Smithfield Fire Department staffs the station with six personnel per shift not including two full-time and one part-time Chiefs. We do this using a combination of full-time and part-time employees. Finding that “just right” staffing number can prove difficult. No department can staff for the worst-case scenario. That is what contingency plans are for. Conversely, bare bones staffing can lead to burn-out, frustration, and safety issues for both the public and the department.

### NFPA Minimum Staffing Models for a Single-Family Dwelling Fire

The 2020 edition of 1710 requires the following for a single-family dwelling fire:

Initial Engine within 4 minutes driving and 1:20 turnout time	4
Second Engine or Truck crew in 7:20	4
Additional first alarm assignments in 9:20	<u>9</u>
Total	17

### Staffing Delivery

Currently no fire department in Cache County can generate a full first-alarm assignment on their own. However, the degree to which we depend on outside resources varies greatly. For example, Smithfield Fire Department’s “Rescue 40” with two personnel, responds to Logan on all first alarm working structure fires. For first-alarm working structure fires in Smithfield, Logan responds with Engine 120 (North Logan) with four personnel, Engine 30 (Richmond) if available responds with 2 personnel, and finally we hope to get a few more personnel from other volunteer departments as illustrated below:

If everyone is in the station and two chiefs are available in Smithfield	8
Logan Automatic aid	4
*Richmond (8-5 weekdays)	2
Cache County Fire Duty Chief	1
*Other volunteer departments (we hope to get 2 to 4 after 5pm and Weekends, during the day it is anyone’s guess)	<u>2</u>
Total	17

As you can see, there are a numerous problems with this model:

- 1- Chiefs have other duties that take them out of the response area.
- 2- Richmond station is only staffed 8 hours each weekday.

- 3- Volunteer resources are extremely limited during the day.
- 4- If those volunteer resources help us their cities are completely unprotected.
- 5- If Smithfield has one call out when a second emergency occurs, we only have two personnel available to protect the city.
- 6- Extended response times for outside resources.
- 7- This model does not account for a two-person Rescue for firefighter safety.

*This will get better when:*

- a- We get to a 7-line personnel minimum staffing model.
- b- We increase the hours of staffing at the Richmond Station.
- c- Gets significantly better in 10 years when we get to a 9-line personnel minimum staffing model with a second station in the Smithfield/Hyde Park area.

*However, increasing call volume may negate the gains we make made, time will tell.*

- 8- Larger structure fires require significantly more resources. For example, a garden style apartment or strip mall complex requires 28. That would take the bulk of the resources available county-wide just like the Lower Foods fire a few weeks ago, and we still have a paramedic ambulance service to run.

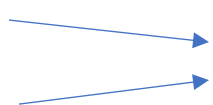
**Anecdotal Model**

One of my mentors was a Los Angeles Battalion Chief and he taught me a deployment methodology that has served me well over the years:

1 <sup>st</sup> line on the fire (1- hydrant, 1 engineer, 2- ff's)	4
2 <sup>nd</sup> line to the egress point, then to the fire to protect the first crew	2
3 <sup>rd</sup> line to the door (OSHA 29 CFR 1910.134 2-in-2-out)	2
Incident Commander	1
Support Officer (Senior Advisor)	1
RIT (Rapid Intervention Team) Officer	1
4 <sup>th</sup> Line for RIT (3 <sup>rd</sup> line may move in if needed)	4
Truck Company Duties (forcible entry, ventilation, etc.)	<u>2</u>
Total	17

## Where do we Plant Our Flag?

**What is the minimum Smithfield Fire should be able to accomplish on their own if everyone is in quarters?**

1- Water supply	2		7 on-shift and 1 Chief
2- Line on the fire	2		
3- Egress line to the door	2		
4- Incident Command	2		

For now, this is a good place, a reasonable place, a defensible place to plant our flag. In my opinion anything less leaves the department extremely vulnerable.

## Satisficing

Satisficing is a decision-making strategy that aims for a satisfactory or adequate result, rather than the optimal solution. Or in my words “to make better without actually fixing”.

To try to address those deficiencies (satisfice), we have created the first true Battalion Chief position at Smithfield fire department and placed them on a 48/96 schedule just like the other line firefighters. We paid for this with savings from the elimination of programs like call-back that we were getting very little benefit from. This first Battalion Chiefs primary “*other duties as assigned*” is training.

## What we need right now is a second Battalion Chief.

This battalion chief will respond to all major incidents when they are on-shift as the command officer as well as performing their administrative duties. This second Battalion Chief’s primary “*other duties as assigned*” will be EMS. This Battalion Chief position helps fill the gap but only partially. Since we work a three-shift rotation that leaves 1 shift still being covered by one of the three remaining Chiefs (Brian, Jeremy, Jeff) requiring them to pull double duty by performing their chief responsibilities as well as responding as a Battalion Chief and at times as a member of the crew (triple duty). Right now, we are doing that for two shifts and two months ago we were trying to do it for all three shifts. Covering one shift is “absolutely doable” in the short term.

The increase costs for one more Battalion Chief:

2756 regular hours (28.50 x 2756)	78,547
164 non-discretionary overtime hours (28.50 x 164 x 1.5)	7,011
Backfill 280 hours of PTO (Holiday/Vacation) with	
Part-time employees (280 x 19.90)	5,572
Total costs without benefits	91,130

*Notes:*

*(2756 + 164 = 2920 which is 365 days in a year x 24 hours a day divided by 3 shifts)*

*(FLSA rules require anything over 53 hours in a week for firefighters to be compensated at one and one half the regular rate. This is commonly referred to as the 207(k) partial overtime exemption).*

Although this single battalion chief addition only addresses one half of the need, it will make “light years” of difference, and it is too big of a task to be properly addressed by the current administration. We are good with satisficing for the time being.

My final point on staffing is this: I have been here 11 months and have taken less than 10 full-days off. That includes Saturdays, Sundays and holidays. My one full-time and 1 part-time assistant chiefs are equally (or more) busy and rarely take time off. We are finding deficiencies in Training, Quality Assurance (QA), and Command and Control that must be addressed before something goes catastrophically wrong.

*References:*

<https://www.firelawblog.com/2019/06/05/2020-edition-of-nfpa-1710-released/>

# Staff



Fire Chief Jeff Peterson



Assistant Chief/Fire Marshal

Firefighter Paramedic

Jeremy Hunt



Part-Time Assistant Chief/Administration

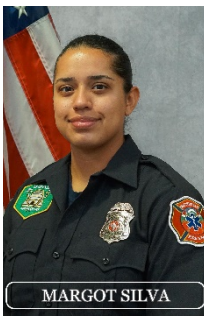
Firefighter AEMT

Brian Potts

# A – Shift



Firefighter Paramedic Captain



Firefighter AEMT  
(Paramedic Student)



Firefighter AEMT



Firefighter AEMT

Chief Hunt fills in as the Battalion Chief and the second Paramedic on this shift in addition to his other duties.

We staff two positions each day with part-time firefighters for a total of seven.

## B – Shift



Firefighter Paramedic Captain



Firefighter AEMT  
(Paramedic Student)



Firefighter AEMT

We have an open position due to a firefighter leaving the department.

Chief Potts fills in as the Battalion Chief on this shift in addition to his other duties.

We staff two positions each day with part-time firefighters for a total of seven.

# C – Shift



Battalion Chief Firefighter AEMT



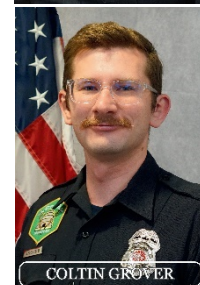
Firefighter Paramedic Captain



Firefighter Paramedic



Firefighter AEMT  
(Paramedic Student)



Firefighter AEMT

This is the only shift fully staffed.

We staff two positions each day with part-time firefighters for a total of seven.

# Part-Time Personnel



Firefighter AEMT



Firefighter EMT



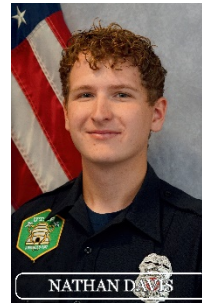
Firefighter Paramedic



Firefighter Paramedic



Firefighter AEMT



Firefighter AEMT



Firefighter EMT



Firefighter AEMT



Firefighter EMT



Firefighter AEMT

# Part-Time Personnel



Firefighter AEMT  
(Paramedic School)



Firefighter EMT

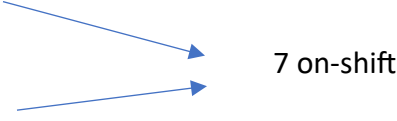
Not pictured:

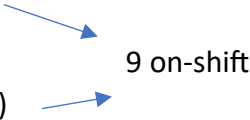
Mathew Siddoway      Firefighter AEMT

Casey Bair              Firefighter EMT

Steven Rivera          Firefighter AEMT (Paramedic School)

## Future plans include:

- 1- Developing a ready response of CERT volunteers as a division of the fire department for responding to large-scale disasters in support of the fire department.
- 2- Exploring the possibility of a Cadet firefighter program in conjunction with Sky View High School.
- 3- Getting as quickly as possible to a base level **on each shift** of:
  - a. One Full-time Battalion Chief
  - b. One Full-time Paramedic Captain
  - c. One Full-time Paramedic Firefighter
  - d. Two Full-time Advanced EMT Firefighters
  - e. One Part-time Paramedic Firefighter
  - f. One Part-time Advanced EMT Firefighter

7 on-shift
- 4- With the personnel we currently have in Paramedic school that will graduate in June we are only lacking two positions to reach this goal. As previously discussed, we hope to get one in the 24/25 budget and the Chiefs will fill the other.
- 5- Within ten years a compliment on each shift of:
  - a. One Full-time Battalion Chief
  - b. Two Full-time Paramedic Captains (1 per station)
  - c. One Full-time Paramedic Firefighters (At one station)
  - d. Two Full-time Advanced EMT Firefighters (1 per station)
  - e. One Part-time Paramedic Firefighter (at the other station)
  - f. Two Part-time Advanced EMT Firefighter (1 per station)

9 on-shift
- 6- That will require the hiring of two more full-time positions per shift over nine years.

*Note: We must closely watch the number of interfacility transfers. They may require the staffing of one additional ambulance dedicated to transfers during peak time periods, but I have not incorporated that into the plan. We expect the new configuration of Logan Regional Hospital (we have been told it will have fewer beds) may require more interfacility transfers.*

## Firefighter Medical Surveillance

It is almost unheard of for a career fire department to not have some form of medical surveillance above and beyond the DOT physicals. We are currently working on a comprehensive Medical Surveillance Program that meets the requirements of the National Fire Protection Association and OSHA. This program will include a Cancer Screening process. This will also include the benefits of our Employee Assistant Program in addition to a First Responder Mental Health Grant through Cache County. Since we are still working out the details, I don't have more information but expect the costs to be around \$25,000 annually beginning next fiscal year. We have found an agency that brings the medical personnel and equipment right to our station to perform the examinations.

## Personnel Performance Evaluations

Performance evaluations serve many purposes including assuring that all employees have the Knowledge, Skills and Abilities for the position they hold. They may also be a component used to determine eligibility for promotions. This model could easily be used as part of a pay-for-performance program should Smithfield City decide to implement such a program.

The Smithfield Fire Department has designated three levels of performance with regard to performance evaluations. This system virtually eliminates the subjectivity inherent to most performance evaluations. It squarely put the responsibility for the score they receive on the employees "measured performance" and not on the whims of the supervisor. Some job dimensions will only have two possible ratings, "Meets Standard" or "Unsatisfactory" because you either did it or you didn't.

**Meets standards** - Performance expected of a fully competent employee and meets the standards required of the position. To achieve a "Meets Standard" rating all 10 job dimensions being evaluated must be achieved at 90% over the evaluation period.

**Needs improvement** - Performance that is less than that expected of a fully competent employee and less than the standards required of the position. A "Needs Improvement" rating is given when job dimensions being evaluated are achieved at below 90% but above 75%. This rating should be thoroughly discussed with the employee and include a structured action plan intended to improve performance, with short-interval interim evaluations.

**Unsatisfactory** - Performance that is inadequate or undesirable, intolerable and inferior to the standards required of the position. An "Unsatisfactory" rating is given when the job dimensions being evaluated are achieved at below 75%.

Written comments should be used by the rater to clearly convey to the employee why they received the rating they did.

To be eligible for promotional opportunities an employee must receive a "Meets Standard" rating on all job dimensions being evaluated for the last 6-month period of the year. This allows supervisors to discuss deficiencies in the first 6-month evaluation so they can be corrected by the end of the year.

## Response Times and Call Volume

Over the past year we have made significant improvements in reporting and data collection. Those improvements lead to more accurate and dependable data for planning and benchmarking which is evident in the “20 Hard Questions” section at the end of this report. Using that data, we clearly identify call volume and response times for the four quadrants of Smithfield and our contract cities.

Studies have shown that comparing response time data across the spectrum of delivery systems nation-wide is difficult to say the least and many times leads to inaccurate conclusions. Keeping that in mind, we provide this information simply to illustrate the vast differences across our response area.

### NFPA 1710

The most commonly referenced, and in my opinion most defensible standard is NFPA 1710. The goal in NFPA 1710 is as follows:

1. 15 seconds - Call answering time, 95% of the time.
2. 64 seconds - Call processing time 95%

*These times are reported to us from Dispatch monthly and are not under our control. Illustration #1 in the Illustrations section of this report shows the reported data from 2023.*

3. 80 seconds turn-out time for fire calls.
4. 60 seconds turn-out time for EMS calls.

*These turn-out times are from the time we receive the dispatch to the time the first apparatus goes enroute. This is an area entirely under our control. These 90% fractile turnout times should be met by all crews. Illustration #2 shows our turnout times since July 1, 2023.*

5. 4 minutes for the first engine company to arrive at the scene of the emergency.
6. 6 minutes for the second due engine.
7. 8 minutes for the full first-alarm assignment for at least 90 percent of all fire calls.

*Note #1 - This is travel-time from the station to the scene.*

*Note #2 - Each engine is required to be staffed with a minimum of four personnel.*

*Note #4 - Our 90% percent fractile response time should be five minutes and 20 seconds or less from “Time of Automated Notification” to arrival.*

*“The rationale behind this is the fact that a room fire will reach a critical stage in fire development (point of flashover) in about 8 to 10 minutes. The variables are whether the fire room is ventilated (open doors or windows), size of the compartment, configuration, fuel load, etc. In the worst-case scenario, the critical temperature is reached, and the flashover engulfs the room in fire before firefighters arrive to control the event. With flashover, the fire moves beyond the room of origin. NFPA 1710 response times are meant to ensure that flashover is prevented*

*through fire control. (Automatic fire sprinklers are intended to control fire development to prevent flashover, thus keeping the fire to the area or room of origin.) With a good response time and adequate available water supply, fully staffed fire departments stand a much better chance of minimizing fire damage.” - NFPA 1710, 1720, and Response Time by Bruce Hensler*

Now that we have improved our data collection, we can easily report our response times “by zone” to each city in our response area quarterly. Together with call volume this becomes the **most significant** performance measure to monitor. When calls occur frequently, simultaneously and it takes a long time to get there, we need to consider staffing additional stations.

*Question #2 in the “20 Questions” section shows our response times for “Lights-and-Siren” fire and EMS calls from July 1, 2023 to February 7, 2024.*

Obviously, a staffed station in the Southeast portion of Smithfield would significantly reduce response time to that area and to the East Hyde Park area. What planners will need to determine is the call volume “trigger point” that when reached, requires the construction of that additional station.

### **Overlapping Calls**

The last data point I would like to discuss, and a key indicator of call volume overload, is overlapping or simultaneous calls. If we could schedule emergencies one at a time with an adequate amount of recycle time in between, life would be simple. Inexplicitly, emergencies come stacked together. One moment everyone is in quarters and the next we are three calls deep. I will show the strain this puts on the system in the next section on staffing.

A significant factor influencing the number of overlapping calls is interfacility transfers. These transfers are increasing in numbers as patients need to be transferred to hospitals across the Wasatch front for various reasons. Those transfers take two and occasionally three personnel five hours or more to return. I have said numerous times that *“interfacility transfers in the middle of the night are the most dangerous things we do”*. These transfers do account for a significant portion of our EMS revenue (42%). While those personnel are gone, we now have four line personnel available. As you can see that is enough for 1 more medical call or one line on a fire from the exterior. This happens more than occasionally.

*Illustration # 3 shows the overlapping calls report for August 2023.*

### **References:**

<https://brucehensler.typepad.com/the-practical-fireman/2008/07/nfpa-1710-1720-and-response-time.html#:~:text=The%20NFPA%20treats%20volunteer%20and,the%20range%20there%20is%20nothing.>

## **Emergency Management – Community Emergency Response Team (CERT) – Emergency Operation Plan (EOP) – Emergency Operations Center (EOC)**

An **Emergency Operations Center (EOC)** is a central “Command and Control” facility which is responsible for carrying out the principles of emergency response, emergency preparedness, emergency management, and disaster management, functions at a strategic level during an emergency, and ensuring the continuation of operation of a municipality. Sometimes, the EOC may also be responsible for emergency dispatching.

An EOC is responsible for strategic direction and operational decisions and does not normally directly control field assets, instead leaving tactical decisions to lower commands. The common functions of EOCs is to collect, gather and analyze data; make decisions that protect life and property, maintain continuity of the organization, within the scope of applicable laws; and disseminate those decisions to all concerned agencies and individuals.<sup>[1]</sup>

The first most critical component of an EOC is the individuals who staff it. They must be properly trained and have the proper authority to carry out actions that are necessary to respond to disasters. They also must be capable of thinking outside the box, and creating a lot of "what if" scenarios. The local EOC's function during an emergency is to support the incident commander.

The second most critical component of an EOC is its communications system. This can range from simple word of mouth, to sophisticated encrypted communications networks, but it must provide for a redundant path to ensure that both situational awareness information and strategic orders can pass into and out of the facility without interruption. For continuity of operations considerations, backbone components of the communications system are not normally located at the EOC. A number of EOC facilities are incorporating [radio over IP](#) technology to provide a coherent assembly of various radios, interoperability with various radio technologies, and integration with telephone systems

**EOC** – The lack of a functioning Emergency Operation Center (EOC) in Smithfield leaves a huge gap in the city’s ability to coordinate and respond effectively to major or catastrophic incidents. Fire Department Administration has been assigned the responsibilities of building and managing the EOC, organizing, training, managing a Community Emergency Response Team (CERT) program and updating the Emergency Operation Plan (EOP).

In the event of a major earthquake, we fully expect to lose the 800mh system (our normal radio channels), fiber, and cable. The attached article reinforces that belief. To mitigate that, we have approval for EOC equipment that will provide redundant communication systems via satellite (Starlink). That equipment has been ordered.

**EOP** - We are in the process of updating the EOP including policies, procedures, and a training plan. We will start training city staff and some CERT members in the operation of the EOC in March.

**CERT** - Establishment of a CERT Team. Community Emergency Response Teams (CERT) are volunteer-based groups that receive specialized training to support emergency responders during disasters and emergencies. CERT members are equipped with the skills to provide immediate assistance to their families, neighbors, and community until professional responders arrive and will provide that vital first link with pre-hospital emergency care.

We will always need the support and “people power” of the Volunteer Organizations Aiding in Disasters (VOADs). The major one in this area being the LDS church. Their plan of performing damage assessments using Neighborhood Rapid Assessment Teams (NRATs) will provide a service the city does not have the resources for.

**Process Overview:**

Specifically, we expect the CERT members to act autonomously as a volunteer following any disaster and:

- 1- Be the eyes and ears of Emergency Services by doing neighborhood surveys in a systematic fashion locating any victims and identifying damage.
- 2- Passing that information on to Emergency Services through established channels (most likely runners to the EOC or Area Command). This will help guide municipal resources to the areas of greatest need.
- 3- Handle situations they come across in accordance with their training while waiting for emergency services.
- 4- Establish Area Command Centers as designated in the emergency plan (4 area commands for the four quadrants of the city).
- 5- Establish as many casualty collection points as needed throughout the city.
- 6- Provide a situation report to the Emergency Operations Center for their Area Command and maintain that communication link.
- 7- Transport patients to the casualty collection point as appropriate.
- 8- Remember the priorities, yourself, your family, your neighbors, your neighborhood, your area, then report as a resource for the city.

This is a good example of the types of issues Emergency Operations Centers must be prepared to address.

# Is Your Community “Radio-Safe?”

One thing you *can* count on: internet and cellular services won't be there.



Whether caused by a natural disaster or a cyberattack, conventional communications will be knocked offline. Residents who depend on mobile phones and the internet will need to seek out life-saving information from more reliable sources.

Safety agencies are getting ready, installing ever-reliable community emergency radio stations to get critical information to citizens via receivers in their cars. Backed up by generator power and with no



[Emergencies](#)

third-party interlinks, radio is the one technology that allows an agency to talk direct to the ones it protects.

- What is the safest route to evacuate?
- When is it safe to return home? Which roads are closed?
- What are the procedures at the mobile health clinic?
- Where can I find aid and assistance?
- How can I be prepared for the next emergency?

As UNESCO recently reminded us, “When the lights go out and the internet shuts down – an increasingly common occurrence – broadcast radio serves as an invaluable lifeline.”

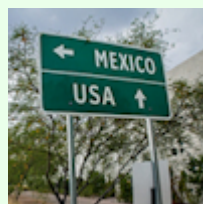
Implementers include Hawaii EMA / Maui County, the Central Intelligence Agency, California Office of Emergency Management, Tennessee Department of Health, US Customs & Border Patrol, dozens of military bases and cities as large as Los Angeles and as small as Surf City, NC. [See a list of operators, state by state.](#) Agencies simulcast the signal to smart devices. Accessories include special signage. Click the links (right) to read about how this technology is used in applications like yours.



[Public Health](#)



[Transportation](#)



[Points of Entry](#)



[Special Events](#)

## **Standard Operating Procedures**

We are currently working with Lexipol to completely update our Standard Operating Policies and Procedures. This is a program the Smithfield City Police Department and many other Law Enforcement agencies use. Fire Departments across the state and nation are starting to get on-board. The annual costs once fully implemented are \$10,810.05. Full implementation usually takes about 12 - 18 months. I have included the Lexipol agreement for reference.

## **Lexipol Proposal**

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*“Public safety agencies and local government organizations today face challenges of keeping personnel safe and healthy, reducing risk and maintaining a positive reputation. Add to that the dynamically changing legislative landscape and evolving best practices, and even the most progressive, forward-thinking departments can struggle to keep up. Lexipol's solutions are designed to save you time and money while protecting your personnel and your community. Our team consists of professionals with expertise in public safety law, policy, state and federal accreditation, training, mental and physical wellness, and grants. We continually monitor changes and trends in legislation, case law and best practices and use this knowledge to create policies, training, wellness resources and funding services that minimize risk and help you effectively serve your community.”*

## Proposed OSHA Rule Changes

I have included this bulletin I received yesterday.

I am happy to report that as I make an initial first pass at this, I don't see any items that we are not currently doing, are in process, or plan for in the near future. I will keep everyone apprised as the process moves along.



### OSHA Proposes Sweeping New Health and Safety Standards for Emergency Responders – Including EMS

On February 5, 2024, the Occupational Safety and Health Administration (OSHA) officially published a [notice of proposed rulemaking \(NPRM\)](#) to issue a new proposed safety and health standard, titled *Emergency Response*, to replace the existing [Fire Brigades Standard](#), 29 CFR 1910.156. The current Fire Brigades Standard, initially promulgated in 1980, only covers a limited subset of present-day emergency responders (firefighters) and has only had minor updates over the 43+ years it has existed. As a result, the current standard does not address the full range of hazards currently facing *all* emergency responders, nor does it reflect significant changes in performance specifications for protective clothing and equipment or major improvements in safety and health practices that have already been accepted by the emergency response community and incorporated into industry consensus standards.

The new standard, as proposed by OSHA, is intended to address a broader scope of emergency responders, including not only firefighters but technical search and rescue workers, as well as *emergency medical service (EMS) providers*. It aims to resolve what the agency has described as a “patchwork” of unrelated standards for emergency workers. The new rule addresses a variety of workplace hazards, including exposure to toxic chemicals, equipment failures, infectious diseases, and the physical and mental health of first responders. Accordingly, it will require written emergency response plans, hazard vulnerability assessments, training, personal protective equipment, medical screenings, and behavioral health services, as well as several other requirements. These modernized revisions are intended to conform with current industry standards, as well as the Federal Emergency Management Agency’s (FEMA) National Response Framework and the Department of Homeland Security’s National Incident Management System (NIMS).

A few of the notable changes include additional requirements for employers:

- Define the service(s) needed in the organization’s service that the organization is unable to provide, and to develop written emergency response agreements as necessary to ensure adequate resources are available to safely mitigate foreseeable incidents.
- Maintaining emergency response plans for a minimum of five (5) years and make these available for inspection by responders, their representatives, and OSHA personnel.
- Involving personnel from your organization in developing the emergency response plan and ensuring it is being followed.
- Developing and implementing a risk management plan to include risk assessment determinations based on a responder’s training and experience, and to review the risk management plan at least annually.

- Establishment of a medical evaluation program based on the type and level of service(s), and have each responder evaluated by a physician or other licensed healthcare professional at no cost to determine fitness for duty.
- While responders must be medically cleared to perform emergency response duties, they must also undergo a non-medical fitness for duty evaluation to determine that they are physically able to perform the duties of their position. For this, OSHA specifically states, “It is possible for a team member or responder to have no medical limitations to performing emergency response activities and still not be physically able to perform the duties.”
- Implementing a health and fitness program that enables responders to develop and maintain a level of physical fitness necessary to safely perform their assigned duties.
- Providing behavioral health and wellness resources or identifying where these are available at no cost to the responder.
- Providing initial and follow-up training, including conducting a “skills check” for each responder on at least an annual basis.

There are many more changes and requirements that this proposed rule encompasses that will affect almost all fire and/or EMS organizations of every type. Therefore, we strongly encourage EMS organizations to review this NPRM and to submit any comments (including requests for a hearing) by **May 6, 2024**.

There is one final important point to make. OSHA standards generally do not apply to volunteer emergency responders. However, in states with OSHA-approved state plans, volunteers may be treated as employees. Further, there have also been court rulings that have held that volunteers who receive remuneration (which may be money or other types of remuneration) are included within OSHA’s definition of an “employee.” As such, the proposed rule represents a comprehensive modification to existing standards that will likely impact many fire and EMS agencies.

## Annual Training Plan

While we have accomplished some great training in the last six months, (Fire Officer 1, Fire and Emergency Services Instructor, Live Fire Initial Attack, Flashover, Apparatus Driver Operator) daily training seems to be lacking consistency. To that end one of the first duties of the new Battalion chief will be the development of a yearly Training Plan that will provide all needed training hours for recertifications. The costs associated with this include backfill when we must take the crews out of service in addition to the costs of books and training supplies.

Training Supplies	10,000
Full-time overtime to backfill for Live Fire Training	3,048
Part time backfill for Live Fire Training	2,160
Full time overtime for CTC Training	3048
Part time backfill for CTC Training	2160
Drill night for part time personnel	9360
Paramedic registration	25,000
Annual Training plan total	<u>54,776</u>

## Leadership Training

We have identified a significant need for Leadership and Team Building Training. The course we are about to deliver is based on “The five Disfunctions of a Team” by Patrick Lencioni and the “Ideal Team Player” by the same author. I was introduced to the first one about 20 years ago and it has since been used by NFL teams, Corporations, and the Military. The plan is to train ½ of the full-time personnel at a time and catch the part time personnel in the bi-weekly drills.

Books and materials	3000
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## Technical Rescue

Technical Rescue is one of those “low frequency/high consequence” events that we must train for. Over the next several years we intend to get at least one person from each shift trained to the “Technician” level and the remainder of the personnel to the “Operation” level.

**Hazardous Materials**

Like Tech Rescue, Haz Mat is another “low frequency/high consequence” event. Again, we would like to get one individual on each shift to the technician level along with myself (mine lapsed while I was retired). Everyone else is already certified to the “Operations” level.

**Wildland Response**

We will certainly keep our wildland response program going. It generates thousands of dollars in revenue each year for the city. The financials for this year are as follows:

	Hayden	Thompson Ridge	Smith River Complex	River Road East	Totals
Full time wages		\$11,199.95	\$13,636.20	\$2,712.27	\$27,548.42
Part time wages	\$22,938.42	\$5,345.60	\$26,039.64	\$5,175.09	\$59,498.75
Wildland Expenses	\$2,847.32	\$386.96	\$646.98	\$1,233.64	\$5,114.90
Fuel	\$668.52	\$411.81	\$1,476.56	\$398.60	\$2,955.49
				\$2,323.31	
<b>Total Costs</b>	\$26,454.26	\$17,344.32	\$41,799.38	\$11,842.91	\$97,440.87
					\$0.00
<b>Total Revenue</b>	\$48,184.93	\$31,408.08	\$73,698.41	\$15,072.96	\$168,364.38
					\$0.00
<b>Profit</b>	\$21,730.67	\$14,063.76	\$31,899.03	\$3,230.05	\$70,923.51

**Mass Casualty Incidents**

We are currently meeting with other EMS agencies in Cache County to update the Mass Casualty plans. We expect those plans to be completed next calendar year.

**Mutual and Automatic Aid Agreements**

We are meeting with the departments surrounding Smithfield to review and update our mutual and automatic aid agreements. It is our goal to assure, to the best of our ability, we have enough resources responding to safely mitigate the emergency.

**Paramedic Program**

We have five personnel attending the Paramedic course going on right now and are identifying additional people for next year’s class. It is essential that we maintain enough Paramedics to meet our EMS licensure mandates. We are exploring the possibility of certifying our Paramedics to the higher level of “Critical Care Paramedic”.

**Testing and Evaluation**

We used for the first time a new testing program for the evaluation of new hire and promotional candidates. This is an accredited system used by departments across the country.

## Rolling Stock

Capital expenses are a significant element in this plan. We should start planning for a replacement engine and ladder truck because the wait time is about 3 ½ years right now.

New Custom Fire Engine \$1,000,000 with 20-year life span = \$50,000 per year per engine (2).

Used Custom Fire Engine with less than half their life expectancy left \$25,000 per year.

Our current engines are 9 and 21 years old.

New ladder truck \$1,600,000 with 25-year life span = \$64,000 per year

Used ladder with less than half their life expectancy remaining = \$5,000 - \$75,000 – \$6,000 per year.

### 2025-2026

1- Spec out and order a replacement for Engine 41 which is 21 years old \$950,000 3.5-year order time. Additional information: The use of this engine is low and indicates this purchase could be delayed. Simple math shows that we have more apparatus than people to operate them. However, I believe it would be irresponsible to not have two functioning engines. Occasionally we have stacked fire calls where we must send the second engine out with the two remaining personnel and/or chiefs.

We are in the process of evaluating the feasibility of going to a mini-pumper profile. The reasons for this are long and complicated. I will try to be brief:

- a. Responding to medical calls without the support of an engine leaves us open to needing equipment that can only be carried on an engine (i.e. Hydraulic tools, saws, water, etc.)
- b. If we send the personnel on a squad with no engine capabilities, they are out of service for a fire call until they return to the station. By responding an engine on EMS calls we kind of “take the station with us”.
- c. When we send our Paramedic ambulance on EMS calls outside of Smithfield, Amalga, Richmond, Hyde Park, the practice since the beginning of the Smithfield ambulance, has been to just send two personnel, hoping that the city where the incident occurs provides First Responders. Volunteers are scarce in these cities during the day. We leave ourselves and our crews open to trying to handle a critical call without enough personnel. Everyone loses. We are planning to start two more personnel on a mini pumper toward the incident non-lights-and-siren. If not needed, they can turn around. If they are needed, they can bump it up. Sending a full-sized engine to these periphery calls is not cost effective.
- d. A very good mini pumper can be purchased for less than half the cost of a full-sized engine. (\$335,000) Lower operating and repair costs.

2- Replace the transfer ambulance used for Inter-facility transfers. This costs about \$280,000 to buy or we could lease one for \$30,000 a year for 5 years.

*Note: This purchase could be delayed safely for maybe a year. This unit gets used for interfacility transfers to Salt Lake, Provo and beyond, and therefore must be in perfect mechanical condition.*

We are also considering if a smaller sized chassis would better suite the needs for this vehicle, possibly saving on purchase price, maintenance, and fuel. We also need to consider a lift system for this vehicle since the two personnel quite often must lift the stretcher into the vehicle. We do have power cots that raise and lower hydraulically, but the personnel must retract the wheels and bear more than half the weight once one end of the cot is inside. Many departments are moving to this lift system on all ambulances to help prevent career-ending back injuries.

### **2026 – 2027**

1- Trade in Brush 641 Chassis for a new chassis. (Use wildland revenue) \$15,000

2- Replace the next oldest Ambulance New \$280,000 or Lease for \$30,000 a year for 5 years.

3- Replace an old staff vehicle (No trade in value) \$45,000

### **2027 – 2028**

1- Replace the first two leased Ambulances. New \$280,000 or Lease for \$30,000 a year for 5 years.

2- Replace an old staff vehicle (no trade in value) \$50,000

### **2027 – 2028**

1- Replace an old staff vehicle (no trade in value) \$50,000

2- Trade in Brush 640 Chassis for a new chassis. (Use wildland revenue) \$15,000

### **2028 – 2029**

1- Spec out and order a replacement for Truck 40 which is 25 years old \$1,600,000 with a 3.5 year order time or used between \$500,000 and \$1,000,000.

### **2029-2030**

1- Trade in Brush 641 chassis for a new chassis. (Use wildland revenue) \$15,000

2- Replace the transfer ambulance used for Inter-facility transfers. New \$280,000 or Lease for \$30,000 a year for 5 years.

### **2030 – 2031**

1- Replace the next oldest Ambulance. New \$280,000 or Lease for \$30,000 a year for 5 years.

2- Replace an old staff vehicle (No trade in value) \$45,000

### **2031 – 2032**

1- Replace the oldest Ambulance. New \$280,000 or Lease for \$30,000 a year for 5 years.

2- Replace an old staff vehicle (no trade in value) \$50,000

### **2032 – 2033**

1- Replace an old staff vehicle (no trade in value) \$50,000

2- Trade in Brush 640 chassis for a new chassis. (Use wildland revenue) \$15,000

### **2033 – 2034**

1- Spec out and order a replacement for Engine 40 which is 18 years old \$1,000,000 with a 3.5-year order time.

## **Upstairs Renovation**

We will have the upstairs renovation including the second restroom and shower completed shortly which will provide a significantly more suitable environment for the living quarters. We still need to redo the ceilings in the dorms and remodel the current Assistant Chief Office to accommodate a dorm for the Battalion Chief. We expect we can fund this with wildland funds this year.

## **Second Fire Station**

I estimate the need for a second fire station to be about 10 years dependent upon growth and performance standards with a current-day cost of about \$5,000,000. It may be worth exploring impact fees, grants, or cost sharing agreements now. Initial data (Response Time Reports) show that the station needs to be in the south east portion of the city. This will shorten response times to that portion of Smithfield and Hyde Park.

*If proposed development east of Hyde Park or the "Inland Port" west of Hyde Park materializes perhaps Hyde Park would be amicable to some form of cost sharing on a new station since both cities would benefit from it.*

## **Richmond Fire Station**

In cooperation with, and funding from Cache County Fire District I plan to systematically increase the staffing of the Richmond Fire Station each year. The 10-year goal would be to have two personnel at the station 16 hours a day.

*Note: Richmond is covering the costs of station maintenance, repairs, and utilities.*

## **Year By Year Plan**

### **Year 1 2024-2025**

- 1- Promote a second Battalion Chief following the plan laid out in the 2023-2024 year. The second position would have the same duties as the first with the exception that their main administrative responsibility would be Emergency Medical. The person promoting would most likely be a captain thus opening a captain position and in turn a new AEMT position. The costs of promotions and the 1 additional position vacated due to the promotions would be \$91,000 plus benefits. This includes the 280 hours of backfill needed for PTO.
- 2- Add to our part-time personnel roster.
- 3- Implement an NFPA compliant Medical Surveillance program.
- 4- Secure long-term agreements with our contract cities including plans for growth.
- 5- See those programs initialized last year through to fruition.
- 6- Deliver the Apparatus Driver Operator Aerial course in the spring.
- 7- Start-up, equip and train a functioning Emergency Operations Center.
- 8- Continue to build, organize, and train the Community Emergency Response Team.
- 9- Improve Quality Assurance on Emergency Medical Calls
- 10- Assure that all personnel meet acceptable standards.

### **Year 2 2025-2026**

- 1- This is an exact duplicate of the previous year with the promotion of the third and final battalion chief and the associated backfilling with one new employee. The costs would be the same \$91,000 and that battalions' primary duties would be "Operations", which essentially includes everything outside of training and emergency medical.
- 2- Order a replacement for Eng 41 or a mini pumper.
- 3- Replace the transfer ambulance and lift system.

### **Year 3 2026-2027**

- 1- After all this re-organization we now need one more entry level position to even out the three shifts. By the end of this year each shift would have 6 personnel plus a battalion chief. I also expect the retirement of the fire chief, and the assistant chief will be promoted (I firmly believe that to be a great plan and know Chief Hunt is ready). Thereby creating a new set of promotional opportunities down to the entry level and the funding for those positions already being in place.
- 2- Replace a brush truck
- 3- Replace an ambulance
- 4- Replace a staff vehicle

## **Years 4 - 10**

- 1- The primary goal of this period will be to acquire 2 more personnel per shift for a total of 10 plus a battalion chief and the promotion of one captain per shift for a total of 6 captains. This would give the department enough personnel to staff two stations.
- 2- Replace Truck 40.
- 3- Replace ambulances as needed.
- 4- Replace staff vehicles as needed.
- 5- Replace brush trucks as needed.
- 6- Replace Engine 40
- 7- By this time Smithfield must consider the location for a second fire station. The data we record in the next few years (call volume and response times) should clearly indicate where that station should be located. I suspect that it will show the south east area of the city to be the greatest need. Smithfield may want to consider a joint venture with Hyde Park to locate and build that second station.

## 20 Tough Questions from ICMA

*Fire service leaders face difficult decisions, many on an unprecedented scale. Strategies that worked in the past may not be effective today. Traditionally, reducing expenses meant reducing training and travel, eliminating civilian positions, cutting back on the quality and quantity of office supplies and other nonessential materials, or delaying a new cadet academy or new stations. What happens now, when those tactics don't come close to closing the budget gap? How do fire service and civic leaders make the right choices not just to meet this year's budget, but for the long-term health and benefit of their department and the community?*

*Here are 20 tough questions that city managers and county administrators should be ready to ask their fire chief:*

- 1. *How does the performance and cost of our program objectively benchmark against others with similar volumes and demographics, and where can we get the data to answer questions?***

Performance standards or benchmarks are extremely inconsistent across the State of Utah and across the country. There are departments that have as many as 300 criteria and very good departments that have around 20. Our data collection in the past has made that detailed of analysis impossible. The first step to correcting this is in how the information is input and the degree of detail. ("Garbage-in Garbage-out"). A good example of this is having our reporting times down to the second. One article makes that analogous to building a house by cutting all of the materials rounded off to the nearest foot. I am in the process of identifying the 10 or so items that we want to benchmark. I am going to try to get other chiefs across the state on board and see if we can collect the same data in the same manner so we really can benchmark against other cities. Right now, any state-wide data would be terribly inaccurate and subject to interpretation.

- 2. *Are stations in the right locations to optimize our response capabilities and resources?***

Since July 1 of last year we have cleaned up our data entry a lot and I am pleased to be able to provide the following statistics. (Only lights-and-siren calls are counted). The goal is a 90% fractile response time of 5 minutes (NFPA 1710).

I have placed these in order of "best-to-worst" as far as response time.

**Northwest Smithfield since July 1, 2023**

Number of Calls	56
Light and siren calls	33
Apparatus Response	111
90% Fractile Response	5 min 30 Sec

**Southeast Smithfield since July 1, 2023**

Number of Calls	120
Light and siren calls	72
Apparatus Response	246
90% Fractile Response	8 min 00 Sec

**Northeast Smithfield since July 1, 2023**

Number of Calls	66
Light and siren calls	55
Apparatus Response	121
90% Fractile Response	8 min 50 Sec

**Southwest Smithfield since July 1, 2023**

Number of Calls	32
Light and siren calls	22
Apparatus Response	59
90% Fractile Response	9 min 35 Sec

**West Hyde Park since July 1, 2023**

Number of Calls	54
Light and siren calls	46
Apparatus Response	118
90% Fractile Response	9 min 54 Sec

**East Hyde Park since July 1, 2023**

Number of Calls	42
Light and siren calls	25
Apparatus Response	84
90% Fractile Response	11 min 27 Sec

**Richmond since July 1, 2023:**

Number of Calls	80
Light and siren calls	62
Apparatus Response	191
90% Fractile Response	13 min 44 Sec

**Amalga since July 1, 2023**

Number of Calls	9
Light and siren calls	8
Apparatus Response	20
90% Fractile Response	16 min 02 Sec

**3. *How many response resources is the “right” amount for fire calls? For medical calls? What tells us that this is correct?***

- a. NFPA as outline above balanced with 4 Decades of training and experience.
- b. NFPA 1710 Is an Insurance Policy for the Community and its Businesses.
- c. NFPA 1710 offers insurance for the local economy by guaranteeing the community and its businesses that Fire and Emergency Medical Services will respond promptly and appropriately in an emergency.
- d. Even a moderate-sized fire can hurt the community’s tax base. When businesses close, employees don’t get paid. They can’t put money back into the community and may go from being taxpayers to public support recipients. The business can’t pay taxes because it is not selling its goods and services.
- e. A fire that devastates a building will cause the company to consider whether it should reopen. The company may relocate to another city or state, meaning a permanent loss to the workforce and tax base. NFPA 1710 Enhances Public Safety.
- f. By responding quickly to a fire, we keep a small incident small. When responses take more than a few minutes, losses escalate substantially, resulting in a greater loss of life and property.
- g. Communities with good records of emergency response times enhance the quality of life for current residents and help attract new residents and businesses.

NFPA 1710 Will Save Lives.

Firefighting is dangerous work.

NFPA 1710 applies the documented and proven science of fire behavior and emergency medicine to the basic resources required for effective fire department deployment and allows a community to determine if the resources allocated for all emergencies are sufficient to control the incident and protect lives and property.

NFPA 1710 Protects the Community Against Liability.

Courts often rely upon NFPA Standards to determine the “industry standard” for fire protection and safety measures. NFPA doctrines are frequently found in common law negligence claims.

NFPA 1710 could be highly relevant to the question of whether a jurisdiction has negligently failed to provide adequate fire or emergency medical protection to an individual harmed in a fire or medical emergency.

The staffing parameters recommended by NFPA 1710 are an extension of numerous task and timeline (or workload) national studies that have been conducted over the last 20 years. These studies include a ground-breaking staffing study conducted by the City of Dallas, Texas, in 1984. The Dallas study was the first major scientific study to receive widespread exposure and acceptance as to the staffing required for structural fire fighting and the correlation between staffing levels and a successful outcome (ie., effective fire suppression within an acceptable time frame).

**4. *What is an acceptable productivity level to expect from EMS personnel?***

Unit Hour Utilization Rate is a standard that was initially devised for the Private Ambulance Community and has gained some applicability in municipal fire and EMS services. I won't go into a long explanation about UHU since it doesn't work for Smithfield Fire Department. Our personnel are always cross-staffing vehicles which invalidates UHU.

**5. *What is an evidence-based and legally defensible response-time goal for our community, and how often do we reach critical response levels (i.e., too few units)?***

We use the response time goal established by NFPA 1710 and outlined above.

**6. *Many communities use a 90th-percentile response time as a standard for first arriving units. What is our response time standard?***

See above

**7. *Do we need to send a fire apparatus to calls, including all medical requests from 911?***

Many people ask why the Fire Departments respond with large pumpers on medical emergencies.

*Because we need to take the “fire station” with us to the call!*

The majority of emergency medical incidents require additional staffing (more than the two personnel staffed on a Rescue/Ambulance) to treat the patient and prepare him or her for transportation to the hospital. This additional staffing enables the responding crew to simultaneously complete different tasks for the patient's care. For instance, when a patient has a heart attack, hooking up the defibrillator, CPR, rescue breathing, starting an IV, and administering life saving drugs may all need to be accomplished quickly and simultaneously in order to give the patient the best chance for survival.

The Fire Department is *the* multi-hazard response agency for Smithfield City and several other surrounding cities, except, of course for law enforcement situations. We must be capable of handling a wide diversity of emergencies approximately 4-5 times a day with limited staffing (6 personnel). Routine calls include: medical emergencies, vehicle accident extrications, structure fires, auto and/or trash fires (i.e., dumpster fires, etc.), grass and wildland fires, hazardous materials spills/releases, cliff side rescues, water rescues, aircraft emergencies, carbon monoxide calls, elevator rescues, etc.

**8. Do units need to respond with lights and sirens to all 911 calls, despite the nature of the complaint?**

We have Standard Operating Procedures that identify when a Lights-and-Siren response is necessary. On Alpha-Level medical (least severity) all units travel non-emergency. On Bravo and Charley medicals the closest unit uses light-and-siren and the other goes non-emergency. On Delta and Echo level medical calls both units travel lights-and-siren.

Some fires and other calls of a non-urgent nature are responded to without lights-and-siren.

**9. How much down time do our fire and EMS personnel have while waiting for calls? How do we evaluate the “right” number and schedules for staffing?**

Our call volume varies from 10 calls a day on the high side to 2 on the low side. When firefighters are not on calls, they have various other duties to perform such as training, inspections, equipment checks, station duties, public education events.

The 24-hour traditional firefighter schedule will always be the most efficient schedule. Using this schedule, the Fair Labor Standards Act allows firefighters to work 53 hours a week before overtime. In essence a firefighter works 2756 hours in a year for their annual wage whereas a regular shift person works 2080. Since they work 700 more hours a year for their annual wage and the fact that they are up many nights running calls most of the night it dispels the notion that “firefighters get paid to sleep”.

**10. How does our department treat the standards that are published by the National Fire Protection Association (NFPA) and the Insurance Services Office (ISO)—as requirements or as guidelines?**

Guidelines

**11. Fire-related responses are declining significantly. When are the numbers low enough to consider consolidating or contracting with another community? Are there other alternatives to having our own fire department?**

To be quite honest we are staffed for a minimal number of simultaneous medical calls not for fires. We use automatic aid to get a “First Alarm” fire assignment on-scene.

Privatization gets talked about around the country. As minimally as we are staffed, I don’t see that as a viable option. One option that gets talked about from time to time is a Fire District funded with a dedicated mill levy. In some respects, financially it makes sense (I have not run the numbers to see what the allowable mill levy would produce). It does eliminate the double taxation issue. The citizens are not easily sold on Fire Districts because they look at it as an additional tax. In a perfect world other taxes would be decreased by the same amount as the new mill levy but that is rarely the case.

**12. Some communities are selectively closing station (i.e., enacting rolling brownouts) to reduce costs. What are the benefits and risks of this strategy?**

We only have one.

**13. In addition to providing medical first response service, should our fire department get into or out of the business of transporting patients?**

That ship sailed a long time ago. This really shows the economy of scale for Fire-Based EMS. We share many resources, most importantly personnel. We are so accustomed to this I can’t imagine a fire department that doesn’t do transport. That sharing of resources saves the citizens of Smithfield 1.5 million dollars a year.

**14. Should we consider getting into the business of non-emergency transports (interfacility and scheduled transports) and the extra revenue that might bring?**

42% of 1.5 million comes from Interfacility Transports

**15. Regardless of what others are doing, is our fire department better positioned to provide EMS transportation in our community than other organizations? What factors should be considered?**

You can look at all the obvious things like we are already there; we have the infrastructure, etc. In the final analysis, the most compelling reason for me is, we are better at it, that's what we do!

**16. Besides privatization, what strategies could be used to improve the efficiency of our service?**

Continue and expand our inter-agency and inter-jurisdictional cooperative agreements.

**17. Can service levels be enhanced without changing the governance structure or making significant additional investments?**

Absolutely! Two additional personnel would allow us to staff all three shifts with 7 personnel. That's a minimal investment.

**18. How can we be assured that the processes, procedures, and protocols utilized in managing our emergency service agencies reflect current best practices? Where are we getting our information?**

We are in the process of updating all of our policies and procedures and they are reviewed by Lexipol. We compare each one to Federal Law, State Law, industry-wide "best practices".

**19. Fire and EMS are dangerous occupations and generate significant internal and external litigation. How should our fire and EMS system evaluate and mitigate both safety and legal risks associated with providing these services?**

The first step is pointed out in the previous question, with solid policies and procedures.

A fundamental belief of a local government's risk management or safety program is that every employee has the right to expect that they can arrive at work, perform their duties, and return home with their health intact. A successful fire service risk management program is an umbrella for every person within the organization. A good risk management program addresses not only firefighters' personal health & safety, but also addresses many legal and ethical risks as well. The following are ways that our fire department has, and can continue to improve the health & safety of its employees:

### **Evaluation of Risks:**

- Study firefighter Line of Duty Deaths (LODD) and compare causes of those deaths to current practices in the jurisdiction and see where changes to protocol would and are warranted. We must learn from history, or we will suffer the same sad fate.
- Compare current Standard Operating Procedures (SOPs) and jurisdictional policies with federal OSHA safety standards and National Fire Protection Association (NFPA) Standards for health & safety, (NFPA 1500 –Standard of Firefighter Health & Safety, NFPA 1001-Standard on Professional Qualifications for Firefighters, NFPA 1200- Standard for Organization, Operation, Deployment, and Evaluation of Public Fire Protection and Emergency Medical Services, NFPA 1581- Standard on Fire Department Infection Control Program, NFPA 1582 – Standard on Comprehensive Occupational Medical Program for Fire Departments, )
- Compare jurisdictional workplace policies with National, state, and District court legal decisions to identify:
  - gaps in current standards
  - cultural behaviors that are in violation of legal decisions
- Communicate regularly with city risk managers and legal advisors when questions or concerns on personnel behavior and liability arise.

### **Mitigation of Risks:**

- Train new chief officers & company officers in better fire ground decision making with more life safety emphasis. It is our responsibility to develop a “culture of safety” in Smithfield Fire Department. We need Officers to be safety oriented & ethical oriented leaders and teachers. Fire Service Administrators & Officers constantly need to demonstrate and reinforce Safe & Ethical behavior on the job. We must never reinforce unsafe or unethical behavior as it tends to strengthen the wrong culture.
- Increase company officer “leadership” training in both firefighter life safety & legal risk prevention strategies and personal behavior.
- Administration needs to reinforce that “company leaders responsible for the safety of their team must treat this responsibility as a sacred trust” and be constantly vigilant against behavior that is questionable or unethical.
- Adhere as many SOPs and jurisdictional standards as possible to OSHA and NFPA health & safety standards.
- Instill a culture of learning from Line of Duty Deaths and reinforce with effective training the ability to not repeat similar fatal mistakes.
- Implement a medical surveillance program.

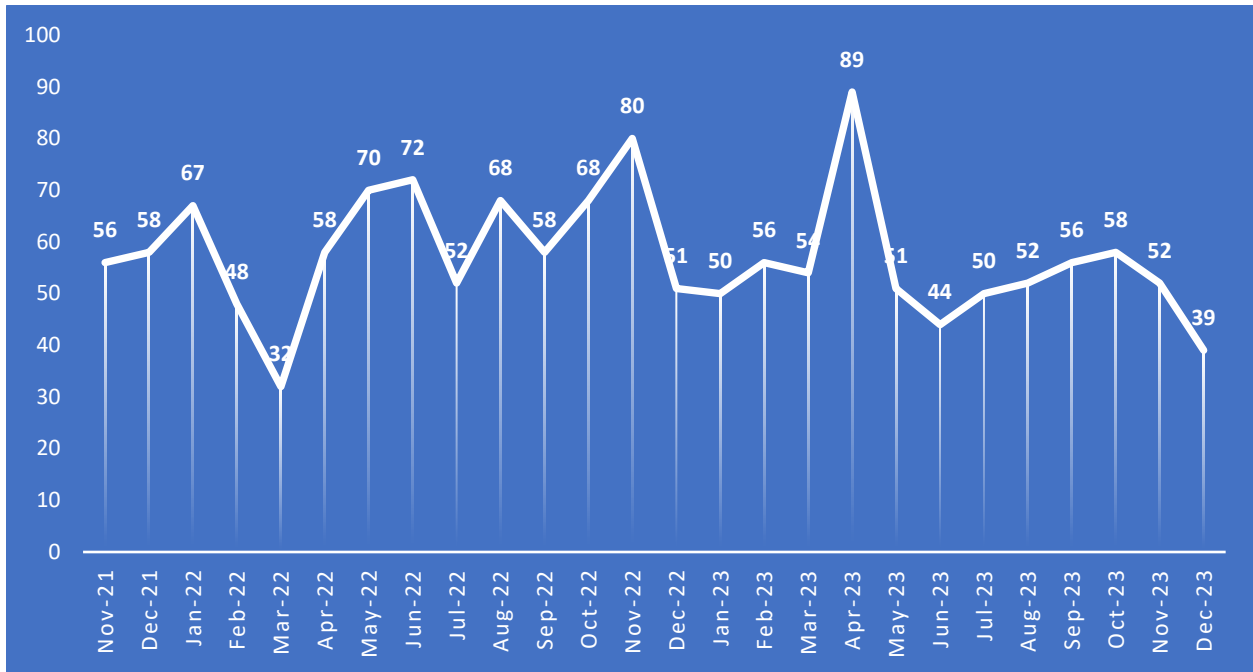
**20. Emergency services represent a large percentage of our community's budget. How do we show the taxpayers we are getting the best value for the dollars we spend?**

I trust that my budget presentation however short, along with this document will do that.

Portions of this article are excerpted from an ICMA InFocus issue, "[Making Smart Choices about Fire and Emergency Medical Services in a Difficult Economy.](#)"

## Illustration #1

### Time to Automated Notification (in seconds)



The Average over the last 12 months is 54 seconds

Since I don't have access to the raw data and it is not included in this report I do not know what the 95% Fractile Response Time is.

#### **Nature Codes Included in this report:**

Fire,Structure Possible

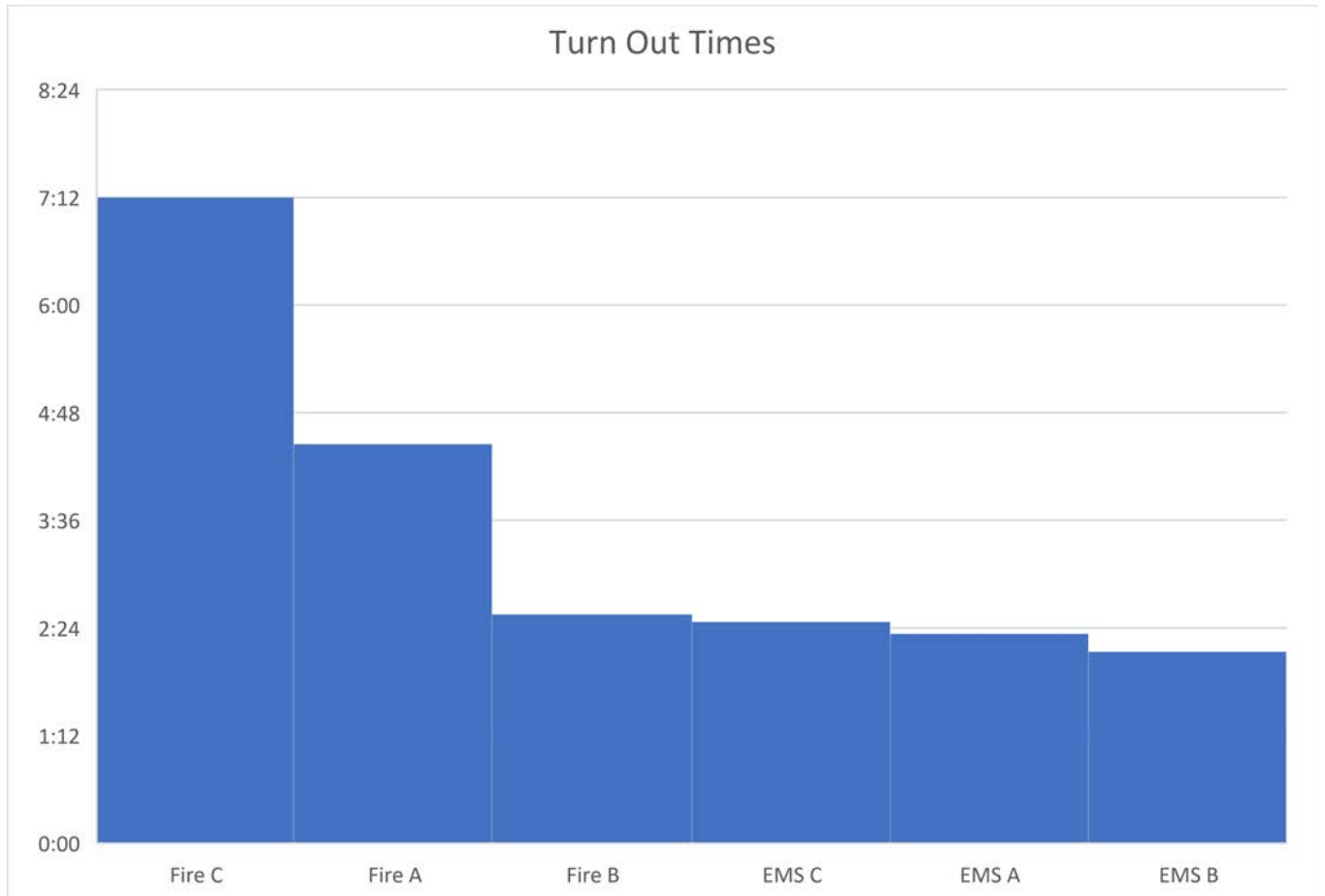
Fire,Structure Working

Fire,Vehicle Endangering Structures

Fire,Grass Endangering Structures

## Illustration #2

It must be noted that the long turnout times recorded must be a data entry issue. Those issues are being cleaned up and I am sure the numbers will reflect those changes by the end of the fiscal year.



### Illustration #3

### Raw Data for Overlapping Calls August 2023

Basic Inci	Alarm Date Time	Last Unit Cleared Date	Overlap Incident Number	Basic Exposure	Incident Typ	Overlap Incident A	Overlap Incident Last U	Time of Overlap
417373	8/3/2023 9:04	8/3/2023 10:17	417379	0 EMS call, exc		8/3/2023 9:32	8/3/2023 10:17	2,680
417379	8/3/2023 9:32	8/3/2023 10:17	417373	0 EMS call, exc		8/3/2023 9:04	8/3/2023 10:17	4,340
417545	8/4/2023 9:13	8/4/2023 10:23	417551	0 Emergency n		8/4/2023 9:46	8/4/2023 12:59	2,243
417551	8/4/2023 9:46	8/4/2023 12:59	417545	0 EMS call, exc		8/4/2023 9:13	8/4/2023 10:23	13,539
417551	8/4/2023 9:46	8/4/2023 12:59	417562	0		8/4/2023 10:56	8/4/2023 11:03	7,371
417562	8/4/2023 10:56	8/4/2023 11:03	417551	0 Emergency n		8/4/2023 9:46	8/4/2023 12:59	4,619
417918	8/6/2023 19:31	8/6/2023 23:52	417922	0 EMS call, exc		8/6/2023 21:26	8/6/2023 22:01	8,776
417918	8/6/2023 19:31	8/6/2023 23:52	417926	0 EMS call, exc		8/6/2023 21:54	8/6/2023 22:43	7,107
417918	8/6/2023 19:31	8/6/2023 23:52	417933	0 EMS call, exc		8/6/2023 22:31	8/6/2023 23:15	4,862
417922	8/6/2023 21:26	8/6/2023 22:01	417926	0 EMS call, exc		8/6/2023 21:54	8/6/2023 22:43	460
417922	8/6/2023 21:26	8/6/2023 22:01	417918	0 Emergency n		8/6/2023 19:31	8/6/2023 23:52	9,014
417926	8/6/2023 21:54	8/6/2023 22:43	417918	0 Emergency n		8/6/2023 19:31	8/6/2023 23:52	11,482
417926	8/6/2023 21:54	8/6/2023 22:43	417922	0 EMS call, exc		8/6/2023 21:26	8/6/2023 22:01	4,597
417926	8/6/2023 21:54	8/6/2023 22:43	417933	0 EMS call, exc		8/6/2023 22:31	8/6/2023 23:15	683
417933	8/6/2023 22:31	8/6/2023 23:15	417926	0 EMS call, exc		8/6/2023 21:54	8/6/2023 22:43	4,869
417933	8/6/2023 22:31	8/6/2023 23:15	417918	0 Emergency n		8/6/2023 19:31	8/6/2023 23:52	13,423
418326	8/9/2023 14:42	8/9/2023 20:17	418350	0 Accident, po		8/9/2023 16:59	8/9/2023 17:50	11,908
418350	8/9/2023 16:59	8/9/2023 17:50	418326	0 Emergency n		8/9/2023 14:42	8/9/2023 20:17	11,280
419292	8/16/2023 16:13	8/16/2023 16:37	419296	0 Dispatched a		8/16/2023 16:33	8/16/2023 17:02	207
419296	8/16/2023 16:33	8/16/2023 17:02	419292	0 Motor vehicl		8/16/2023 16:13	8/16/2023 16:37	2,942
420078	8/21/2023 20:55	8/21/2023 22:56	420087	0 CO detector		8/21/2023 22:25	8/21/2023 22:45	1,903
420087	8/21/2023 22:25	8/21/2023 22:45	420078	0 Fire, other		8/21/2023 20:55	8/21/2023 22:56	6,635
420104	8/22/2023 3:05	8/22/2023 8:54	420115	0 EMS call, exc		8/22/2023 7:02	8/22/2023 8:11	6,731
420104	8/22/2023 3:05	8/22/2023 8:54	420122	0 EMS call, exc		8/22/2023 8:10	8/22/2023 8:28	2,629
420115	8/22/2023 7:02	8/22/2023 8:11	420122	0 EMS call, exc		8/22/2023 8:10	8/22/2023 8:28	48
420115	8/22/2023 7:02	8/22/2023 8:11	420104	0		8/22/2023 3:05	8/22/2023 8:54	18,373
420122	8/22/2023 8:10	8/22/2023 8:28	420104	0		8/22/2023 3:05	8/22/2023 8:54	19,376
420122	8/22/2023 8:10	8/22/2023 8:28	420115	0 EMS call, exc		8/22/2023 7:02	8/22/2023 8:11	5,153
420303	8/23/2023 11:46	8/23/2023 12:15	420306	0 Gas leak (nat		8/23/2023 12:00	8/23/2023 12:58	860
420306	8/23/2023 12:00	8/23/2023 12:58	420303	0 EMS call, exc		8/23/2023 11:46	8/23/2023 12:15	4,321
420326	8/23/2023 14:25	8/23/2023 19:34	420390	0 EMS call, exc		8/23/2023 19:31	8/23/2023 19:50	170
420390	8/23/2023 19:31	8/23/2023 19:50	420326	0 Emergency n		8/23/2023 14:25	8/23/2023 19:34	19,500
420408	8/23/2023 22:13	8/24/2023 1:17	420409	0 EMS call, exc		8/23/2023 22:24	8/23/2023 23:24	10,350
420409	8/23/2023 22:24	8/23/2023 23:24	420408	0 Emergency n		8/23/2023 22:13	8/24/2023 1:17	4,268
421192	8/28/2023 21:05	8/29/2023 0:51	421207	0 EMS call, exc		8/28/2023 23:00	8/29/2023 0:01	6,675
421192	8/28/2023 21:05	8/29/2023 0:51	421195	0 Alarm system		8/28/2023 21:17	8/28/2023 21:49	12,836
421195	8/28/2023 21:17	8/28/2023 21:49	421192	0 Emergency n		8/28/2023 21:05	8/29/2023 0:51	2,596
421207	8/28/2023 23:00	8/29/2023 0:01	421192	0 Emergency n		8/28/2023 21:05	8/29/2023 0:51	10,507

## Illustration #4

### Department Vehicles



"Truck 40" 105' Ladder Truck



“Engine 41” Conventional Type I Engine



“Engine 40” Custom Type I Engine



Type VI Brush Truck. This is also what we are using as a “Squad” while evaluating the feasibility of a “Mini-Pumper” concept.



“Rescue” “Rescue Ambulance” (RA) “Ambulance” or Simply « a Box ». The term “Rescue” generally denotes a Paramedic level of service.