



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, April 10, 2024**. The meeting will begin at 6:30 PM.

Welcome/pledge of allegiance and thought/prayer by Wade Campbell

1. Approval of the city council meeting minutes from March 27, 2024
2. Resident Input
3. Discussion and update with representatives of CAPSA on April being Sexual Assault Awareness Month (SAAM).
4. Discussion and update with representatives of AllTech, LLC.
5. Discussion and update with representatives of the Arts Council.
6. **RESCHEDULED** - Discussion and possible vote on Ordinance 24-10, an Ordinance rezoning Cache County Parcel Numbers 08-042-0012, 08-042-0013, 08-042-0014, 08-042-0015 and 08-043-0015 from A-10 (Agricultural 10-Acre) to R-1-10 (Single Family Residential 10,000 Square Feet). The parcels are located at approximately 485 North 400 West and total approximately 28.81 acres. The request was submitted by Heritage Land Development. - **RESCHEDULED**
7. Discussion and possible vote on Resolution 24-02, a Resolution amending the Prevailing Fee Schedule of the City.
8. Continued discussion and update on the Fiscal Year 2025 Budget.
9. City Manager Report
10. 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.



SMITHFIELD CITYCOUNCIL MINUTES March 27, 2024

The Smithfield City Council met for a budget meeting at 96 South Main Street, Smithfield, Utah on Wednesday, March 27, 2024. The meeting began at 6:40 P.M.

The opening remarks were made by Mayor Monson.

Council Members in Attendance: Wade Campbell, Todd Orme, Jenn Staker

Council Members Excused: Sue Hyer, Ted Stokes

City Staff: Justin Lewis (City Manager), Jeff Peterson (Fire Chief), Travis Allen (Police Chief), Dana Lazcanotegui (City Recorder), Clay Bodily (Engineer), Josh Wright (Public Works Director), Shawn Bliss (Library Director), Chad Daniels (Golf Superintendent), Eric Kleven (Golf Professional), Karen Bowling (Library Assistant Director), Brett Daniels (Rec Center Director)

Visitors: Chris Olsen, Dave Doxsee, Jeff Barnes, Caralee Stokes, Jeanne Doxsee, Michelle Ulrich, Melissa Winsor

Approval of City Council meeting minutes from March 13, 2024

***** Motion made by Councilmember Campbell to approve the March 13, 2024 meeting minutes. Motion seconded by Councilmember Orme.
Vote 3-0. *****

Yes Vote: Campbell, Orme, Staker

Absent: Hyer, Stokes

Resident Input

Chris Olsen thanked the Mayor and City Council for all they do for Smithfield. As he has become more involved in city government since his retirement, he understands and appreciates their service.

David Doxsee pointed out that not all residents have the ability to increase payments; especially those on fixed incomes, which do not increase with inflation and rising taxes and fees. His utility bill is \$100 with fixed charges that cannot be adjusted. He would like the City to find better ways to raise money.

Initial discussion on the Fiscal Year 2025 Budget, which is the period of July 1, 2024 through June 2025.

Fiscal Year 2025 Budget Highlights and Summary

This is an initial discussion; the budget will not be adopted until June 2024.

LIBRARY: Shawn Bliss, Library Director, and Karen Bowling, Assistant Library Director explained the department's mission is to provide open access to a broad range of

materials, programs, and services for people of all ages and backgrounds. The goal is to serve everyone in the public. The community is at the core of what they are trying to do. The library's focus includes increasing and improving programs, managing and expanding various collections, social media and marketing (to create higher usage of the library facility and services), community relationships (also taking library services to segments of the population that may not be able to physically come to the building, creating partnerships with the community), and technology with a plan (conscience of the fact that technology has been lacking and will implementing a strategic plan, they also have a grant of \$10,485.68 to help Wi-Fi enhancement). Mr. Bliss is very proud of the library employees, many in attendance tonight. The goal is to be responsive rather than reactive. The biggest concern is the floor in the children's area, which has been buckling and needs to be replaced and/or repaired.

Historic metrics:

	<u>July-March 2023</u>	<u>July-March 2024</u>
Circulation	57,201	68,343
Visits	21,109	25,299
Programs	220	296
Attendance	4,859	5,961

RECREATION: Brett Daniels, Rec Center Director, said his budget this year will not increase a lot, the main request is for another full-time employee. In 2013 the Rec budget was \$300,000 and revenues were \$200,000. The budget for 2024 will be \$1,100,000 with projected revenues of \$950,000 to \$1,000,000. In the past 20 years, the budget has increased 281% and revenues have increased by 375%. The last time a full-time employee was approved and hired was in 2004. Since 2010, Rec Center attendance has increased by 92%, and activity participants have increased by 228%. In 2023 the department offered 60 programs, which was a 131% increase over the last 13-year period. The population has increased by 83% since 2004. The Rec Center is open 17 hours per day providing services and activities. The full-time position will help with night supervision as well as help expand programming. There is more continuity needed as the City struggles to retain part-time employees. Currently, three full-time employees are overseeing the entire Recreation program

POLICE: Chief Travis Allen explained that a full-time patrol police officer is being requested. The national standard calls for one sworn officer per 1,000 residents. The request is to add one additional officer, which is still two short of where the City needs to be to meet recommended national standards. In 2023 there were 4,218 calls for service. The wages need to be competitive because all the agencies are vying for the same pool of applicants. There is a \$14,780 increase in weaponry supplies to replace old patrol rifles and tasers. There is also a need for more handheld radars.

PUBLIC WORKS: Josh Wright, Public Works Director, outlined the equipment they need and are proposing. An equipment purchase for the Parks Department would be a Ventrac machine (ability to put many attachments on it) with a flail mower and aerator (to help in areas of taller grass): 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, they are getting more difficult to rent them at \$1,000 for a couple of days of use. Currently, the City waits for 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 20 years old and is worn out and almost to the point it can no longer be repaired.

A new snowplow truck with snowplow and salter is being requested for \$112,000. It would be replacing a 1988 flatbed Chevy truck and a 2004 Ford truck. The new truck would be used in the cemetery, parks, and for snowplowing.

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). Councilmember Campbell asked about the trench box, Mr. Wright said the one they have is old, inadequate, and a safety risk to use. The proposed new one will be inflatable and can be used for deeper trenches. He also explained that the crane truck will have a larger bed with a side crane and side bins for storing equipment. The crane will have an auto brake to slow speeds down and it will be much safer.

The Sewer Department is requesting to trade in the old Bobcat loader and get a new one. Request: \$40,000. Mr. Wright clarified for Councilmember Campbell that the current skid steer is 2008 and was originally purchased for plowing sidewalks. The one they would like to purchase has a track loader with is better with grading (trails, parks, and smaller asphalt patches). The trade-in value is \$28,000; the requested \$40,000 would be the difference.

The Parks Department is requesting an equipment lift so they can work 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 include fire hydrant repairs (\$20,000), a roof repair (\$4,200), and three capital improvement projects listed below.

Fire flow deficiency – 500 North from Main Street to 80 West - \$180,200.

Fire flow deficiency – 800 West from 10 South to the Maintenance Shop - \$159,426.

Fire flow deficiency – 300 South from 300 West to 400 West - \$164,653.

Mr. Wright answered for Councilmember Orme that the deficiency is pressure and volume. Councilmember Orme asked if there was a way to quantify how low the amounts are. Mr. Bodily said it is below the required 40 pounds per square inch.

The 200 North sewer project is underway in Fiscal Year 2024 but will not be completed until Fiscal Year 2025. This project is installing a new larger pipe from the highway going west and will end somewhere between 200 West and 400 West.

The Storm Water Fund would like to continue the 1000 South 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.

GOLF COURSE: Chad Daniels, Golf Superintendent, said with the milder winter this year, the golf course came through quite well. They had to have 10 greens (2 acres of turf) blown off by hand this winter. Although it is not in the budget, he wanted to talk about the existing irrigation system. It was originally installed in the early 1960s, the PVC system was put in circa 1970 and it is wearing out. There are approximately 700 sprinkler heads on the course which are turned on/off every night. The current heads are no longer being made so parts cannot be purchased and conversion assemblies have to be used, which gets more expensive and time-consuming each year. A new pump station was installed in 2021 to handle a new irrigation system. Last winter, the staff spent four months with a course engineer designing a new irrigation system plan. There might be some conservation grant funding (with matching funds) available that will be researched. A new system will cost approximately \$5,000,000. Several nearby courses (younger than Birch Creek) have already replaced their systems. They want the course to remain competitive and efficient. A better system will require less water. They currently drag hoses during the day and night to help keep the course looking nice. The course is a great asset to the city.

The Golf Course is requesting funding for a new greens top dresser (\$21,912), a range cart picker with cage (\$26,088), and a drill seeder (\$19,500). The current drill seeder was purchased in the 1980's. Capital improvements have been dropped back and the course will use \$10,000 which will help create new cart paths that are worn down. Maintenance costs are staying the same and they are working hard even with prices increasing. Councilmember Stake asked when the last time fees to use the course were raised, Mr. Daniels said they are constantly raising fees when necessary and the last increase was in approximately November 2023 for the 2024 season.

Eric Kleven, Golf Professional, said the clubhouse will be 20 years old next month. It has been kept up well. The roof, air conditioning units and carpet have been replaced. The course is open 7 days a week and has 18 holes, 19 turf mats on the driving range, 80 carts, and a café that is rented out by Off-Premise Catering. The plan with the cafe is to open in April and run through October with the clubhouse open through December 23rd. It is the home to Sky View and Green Canyon High School's golf teams and hosts the largest men's association in Utah (with 500+ players). In 2018, the average was 33,000 rounds per year, last year it was 46,000 rounds. The driving range sales averaged \$40,000 per year in 2018 and last year it was \$90,000. Last year \$122,000 was brought in from sales tax, and the City netted \$17,000 of that. Five years ago, sales tax was \$64,000. Rates were raised recently, (up .11/hole). Weather permitting, he is projecting

about \$1,000,000 in green fees. The demographics are changing and the course is as busy on Sunday as it is on Saturday. The pro shop brings in approximately \$400,000 annually. Tee times are now reserved online (which holds people accountable for fees). The two biggest concerns are irrigation and staffing, most employees at the clubhouse are seasonal.

FIRE: Chief Jeff Peterson said in 1965 every city outside of Logan signed together to form the Cache County Fire District. The District was never funded as such, it began a slow movement to decentralize emergency services in the County. Fifteen years later the cities formed first responder groups, made up of basic and advanced emergency technicians who could get to emergencies quickly and start patient care while the ambulance was responding from Logan. Twenty years later emergency services became a directive from city leaders. Advanced EMT (AEMT) ambulances were placed in Smithfield and Hyrum with paramedics coming out of Logan. The program was called Cache County Emergency Medical Services (CCEMS). In 2020, CCEMS broke apart becoming three separate paramedic-level ambulance transport agencies. Smithfield Fire Department took on fire protection for Richmond, Hyde Park, Amalga, and the surrounding unincorporated areas. Smithfield, now by license, must provide paramedic-level ambulance service to the entire north end of Cache County (everything north of 3100 North). Smithfield shares a portion of interfacility transfers, taking patients from area hospitals to hospitals along the Wasatch front. Smithfield is caught up in a deadly serious game of catch-up and are asking for one additional person in this year's budget. A full-time battalion chief is being requested. There are three shifts in the department. There is currently 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. Mr. Lewis encouraged the Council to read the detailed Fire Department report.

ADMINISTRATIVE: Mr. Lewis said when he was hired as the City Manager, the Mayor stated that the City needs to focus on "Quality of Life". Smithfield is a service-based business that is only as good as the people employed. All the departments are challenged by the need for staffing.

The proposed budget includes a 7.00% wage increase which would be allocated as follows: 4.00% percent would be given as a cost-of-living adjustment to all employees. The remaining 3.00% 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.

The two big water projects - the canyon spring line and the new water tank that are being considered by the Council are not included in this proposed budget and will not be until a decision is made. No RAPZ Tax funding is included in the budget because RAPZ Tax allocations are not traditionally approved until May or so.

Smithfield 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.

One concern for now and in the upcoming years will be planning on what to do with the City's old buildings (Civic Center, Youth Center, Douglas Mercantile building, and Senior Center). They are old and just being maintained. Discussions will need to be had about what should be done with them long term and how to properly maintain them.

The IT Support and Equipment line items have been combined into IT Support moving forward. 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 to www.smithfieldutah.gov. There will be an update at the next Council meeting by the IT provider of the city.

Tree trimming is a several-million-dollar problem and will have to be addressed at some point. No funds have been allocated in this regard in the proposed budget.

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

The council and staff have been saving money and because of that, the 1000 South stormwater and 200 North sewer projects will be able to be paid for with cash.

Equipment that has been approved in the Fiscal Year 2024 budget but will not arrive this fiscal year will be kept out of budget until it arrives and may have to be moved to next year (FY2025).

This \$23,000,000 budget is not taken lightly, a lot of time was spent in putting information together. Justin is grateful for all the department heads who have been very frugal with funds. Many of the requests are for safety. He encouraged Councilmembers to call if they have any questions or concerns.

Mayor Monson said it is important to remember how important it is that we invest in the City and not continually play catch up.

Councilmember Campbell asked about the cost of fuel with the tank system. Mr. Lewis said the system is saving money. Councilmember Campbell is pleased to see the department heads being given the ability to use 3.00% as they see needed, rather than an overall increase in wages. He thanked the staff for all their hard work.

*** The meeting adjourned at 8:39 P.M. ***

SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

Dana Lazcanotegui, City Recorder



SMITHFIELD CITY CORPORATION
96 South Main
Smithfield, UT 84335

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ORDINANCE NO 24-10

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

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

That certain map or maps entitled "Zoning map of Smithfield City, Utah" is hereby amended and the following described property is hereby rezoned from A-10 (Agricultural 10-Acre) to R-1-10 (Single Family Residential 10,000 Square Feet).

Approximate Property Location: 485 North 400 West

Cache County Parcel Number: 08-042-0012

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

Cache County Parcel Number: 08-042-0013

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

Cache County Parcel Number: 08-042-0014

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

Cache County Parcel Number: 08-042-0015

BEG 11.50 CHS N & 4 CHS E OF SE COR OF SW/4 SEC 21 T 13N R1E, W 15.8 CHS S 4 CHS E 11.80 CHS N 2.50 CHS E 4 CHS N 1.50 CHS TO BEG CONT 5.32 AC LESS AND EXCEPTING THE FOLLOWING DESCRIBED PARCEL PART OF THE SOUTH HALF OF SECTION 21, TOWNSHIP 13 NORTH, RANGE 1 EAST OF THE SALT LAKE MERIDIAN DESCRIBED AS FOLLOWS: BEGINNING AT THE WEST QUARTER CORNER OF SECTION 21, TOWNSHIP 13 NORTH, RANGE I EAST OF THE SALT LAKE MERIDIAN MONUMENTED WITH AN ALUMINUM CAP; THENCE S00°03'24"E 2692.89 FEET (BASIS OF BEARING - BEARING AND DISTANCES BASED ON UTAH STATE PLANE NORTH ZONE) TO THE SOUTHWEST CORNER OF SECTION 21 MONUMENTED WITH A 5/8" REBAR; THENCE N84°35'07"E 1885.37 FEET TO AN EARL REBAR AT THE SOUTHEAST CORNER OF THE VILLAGE AT FOX MEADOWS, PUD, PHASE 2; THENCE S89°19'41"E 814.91 FEET TO THE SOUTHWEST CORNER OF PARCEL 08-043-0035; THENCE N 00°49'07" W 201.85 FEET (NORTH 200 FEET, BY RECORD) TO THE NORTHWEST CORNER OF PARCEL 08-043-0035 AND THE POINT OF BEGINNING AND RUNNING THENCE N 00°49'07" W 54.01 FEET; THENCE N 89°34'03" W 53.93 FEET; THENCE N 00°46'15" W 185.00 FEET; THENCE S 89°34'03" E

273.83 FEET; THENCE S 00°49'07" E 239.02 FEET TO THE NORTHEAST CORNER OF PARCEL 08-043-0035; THENCE N 89°34'03" W 220.05 FEET (WEST 220 FEET, BY RECORD) ALONG THE NORTH LINE OF PARCEL 08-043-0035 TO THE POINT OF BEGINNING NET 5.27 AC

Cache County Parcel Number: 08-043-0015

EG 3.5 CHS N OF SW COR SE/4 SEC 21 T 13N R 1E & TH E 44 FT TH N 200 FT TH E 220 FT TO W LN OF ST TH N 64 FT TH W 4 CHS TH S 4 CHS TO BEG CONT 0.59 AC ALSO: BEG 3.5 CHS N OF SW COR OF SE/4 SEC 21 T 13N R1E, N 4 CHS W 12 CHS S 4 CHS E 12 CHS TO BEG 4.8 AC CONT 5.39 AC IN ALL LESS AND EXCEPTING THE FOLLOWING DESCRIBED PARCEL PART OF THE SOUTH HALF OF SECTION 21, TOWNSHIP 13 NORTH, RANGE 1 EAST OF THE SALT LAKE MERIDIAN DESCRIBED AS FOLLOWS: BEGINNING AT THE WEST QUARTER CORNER OF SECTION 21, TOWNSHIP 13 NORTH, RANGE I EAST OF THE SALT LAKE MERIDIAN MONUMENTED WITH AN ALUMINUM CAP; THENCE S00°03'24"E 2692.89 FEET (BASIS OF BEARING - BEARING AND DISTANCES BASED ON UTAH STATE PLANE NORTH ZONE) TO THE SOUTHWEST CORNER OF SECTION 21 MONUMENTED WITH A 5/8" REBAR; THENCE N84°35'07"E 1885.37 FEET TO AN EARL REBAR AT THE SOUTHEAST CORNER OF THE VILLAGE AT FOX MEADOWS, PUD, PHASE 2; THENCE S89°19'41"E 814.91 FEET TO THE SOUTHWEST CORNER OF PARCEL 08-043-0035; THENCE N 00°49'07" W 201.85 FEET (NORTH 200 FEET, BY RECORD) TO THE NORTHWEST CORNER OF PARCEL 08-043-0035 AND THE POINT OF BEGINNING AND RUNNING THENCE N 00°49'07" W 54.01 FEET; THENCE N 89°34'03" W 53.93 FEET; THENCE N 00°46'15" W 185.00 FEET; THENCE S 89°34'03" E 273.83 FEET; THENCE S 00°49'07" E 239.02 FEET TO THE NORTHEAST CORNER OF PARCEL 08-043-0035; THENCE N 89°34'03" W 220.05 FEET (WEST 220 FEET, BY RECORD) ALONG THE NORTH LINE OF PARCEL 08-043-0035 TO THE POINT OF BEGINNING NET 5.06 AC

APPROVED by the Smithfield City Council this 10th day of April, 2024.

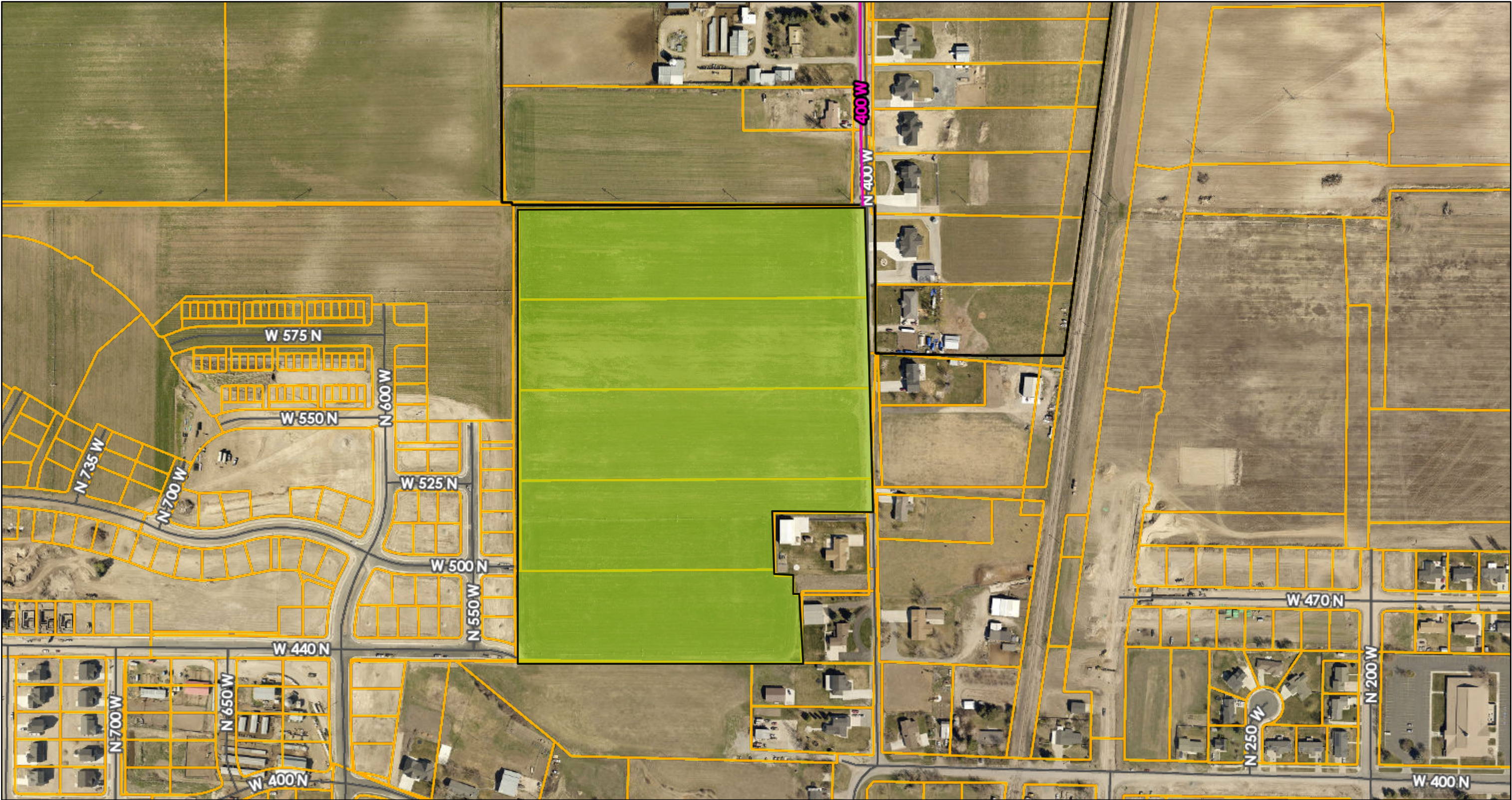
SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

Dana Lazcanotegui, City Recorder

Parcel Map



2/5/2024, 7:28:53 AM

- Override 1

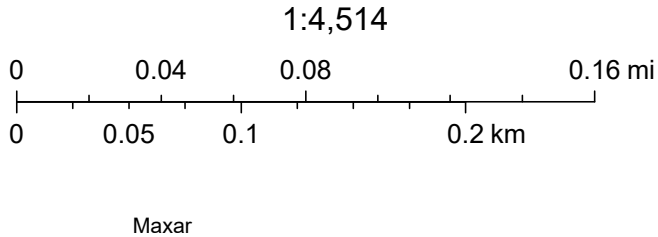
Class B Surface Type

ASPHALT
- GRAVEL

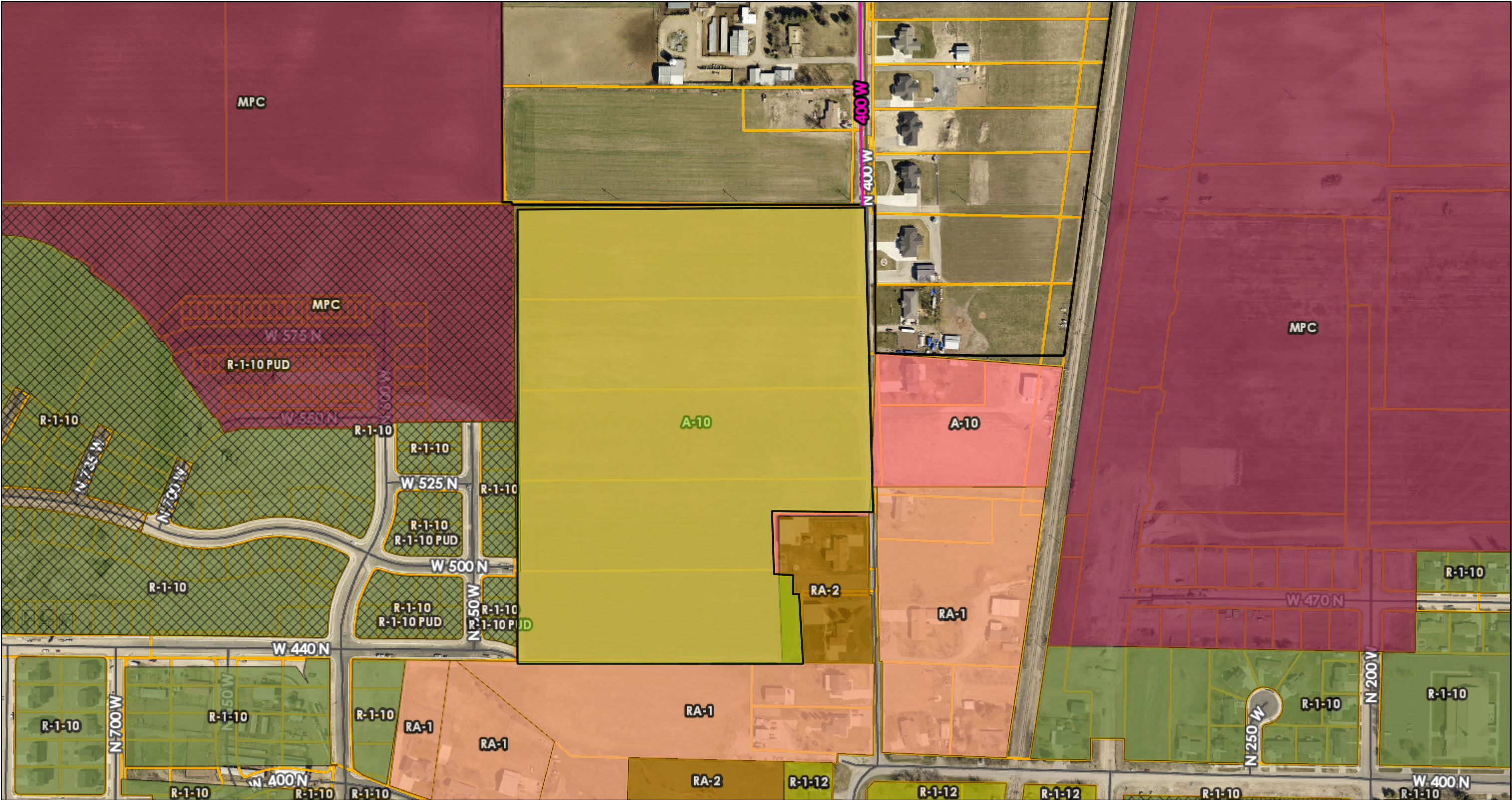
DIRT

Municipal Boundaries
- County Boundary

Cache Parcels



Parcel Map



2/5/2024, 7:29:55 AM

1:4,514

- Override 1

Wellsville Zoning

NEIGHBORHOOD COMMERCIAL - NC

COMMUNITY COMMERCIAL - C1 - C2

GENERAL COMMERCIAL - GC

HIGHWAY COMMERCIAL - CH

MANUFACTURING

RESIDENTIAL AGRICULTURE - 5 ACRE

RESIDENTIAL - 1 ACRE

RESIDENTIAL - 1/2 ACRE

RESIDENTIAL - 12,000 SF

RESIDENTIAL - MULTIFAMILY

RECREATIONAL PLANNED DEVELOPMENT

RESIDENTIAL CRITICAL AREA

FOREST RECREATION - 40 ACRE

Trenton Zoning

AGRICULTURAL

COMMERCIAL C1

COMMERCIAL C2

PARK

RESIDENTIAL

PUD OVERLAY

MIXED USE OVERLAY

AGRICULTURAL - A-3

AGRICULTURAL - A-5

AGRICULTURAL - A-10

CENTRAL BUSINESS DISTRICT - CB

COMMERCIAL PROFESSIONAL

COMMUNITY COMMERCIAL - CC

GENERAL COMMERCIAL - GC

INSTITUTIONAL - I-1

MANUFACTURING - M1

MULTIPLE FAMILY RESIDENTIAL - RM

RESIDENTIAL AGRICULTURAL - RA-1

RESIDENTIAL AGRICULTURAL - RA-2

RESIDENTIAL R-1-10

RESIDENTIAL R-1-12

RESIDENTIAL R-1-20

MASTER PLANNED COMMUNITY - MPC

HIGHWAY COMMERCIAL HC

MANUFACTURING - LIGHT INDUSTRIAL MLI

PLANNED INDUSTRIAL COMMERCIAL PIC

RESIDENTIAL ESTATE RE-1

RESIDENTIAL ESTATE RE-2

RICHMOND, RESIDENTIAL LOW DENSITY RLD

HISTORIC

RESIDENTIAL - R-1-8

RESIDENTIAL - R-1-10

RESIDENTIAL - R-1-12

AGRICULTURAL A-10

AGRICULTURAL A-5

CENTRAL BUSINESS DISTRICT CBD

PLANNED INDUSTRIAL COMMERCIAL PIC

RESIDENTIAL ESTATE RE-1

RESIDENTIAL ESTATE RE-2

RICHMOND, RESIDENTIAL LOW DENSITY RLD

RESIDENTIAL MEDIUM DENSITY RMD

PLANNED UNIT DEVELOPMENT

RESIDENTIAL MULTI-FAMILY MF

CITY

SCHOOL

TRAILER

PARK

CEMETERY

Providence Zoning

Agricultural District

Commercial General District

Commercial Highway District

Life Cycle Residential District 4-12

Mixed Use District MXD 25-33

Multiple Residential District R-M-7

Multiple Residential District R-M-12

Multiple Residential District R-M-18

Public District

Residential District R-1-1

Residential District R-1-6

Residential District R-1-8

Residential District R-1-10

Residential District R-1-12

Residential District R-1-20

Paradise Zoning

COMMERCIAL NEIGHBORHOOD

RESIDENTIAL AGRICULTURAL RA-5

RESIDENTIAL R-1.25

North Logan Zoning

AGRICULTURAL - A10

CITY CENTER COMMERCIAL - CCC

CITY CENTER ADJACENT - CCA

COMMERCIAL GENERAL - CG

COMMUNITY COMMERCIAL - CC

DOWNTOWN - DT

HOSPITAL - HOSP

HIGH-TECH MFG. AND RESEARCH - M-2

MFG. HEAVY COMMERCIAL - MC

MIXED USE GENERAL - MXG

PROFESSIONAL - PR

RESIDENTIAL BUSINESS - RB

RESIDENTIAL ESTATE - RE -1

RESIDENTIAL ESTATE - RE-2

RESIDENTIAL R-1-10

RESIDENTIAL R-1-12

RESIDENTIAL R-1-15

RESIDENTIAL R-1-20

RESIDENTIAL R-1-30

RESIDENTIAL SINGLE FAMILY - SF6

RESIDENTIAL MULTI FAMILY - RM

MIXED RESIDENTIAL 7 - MR7

MIXED RESIDENTIAL 8 - MR8

PARK LAND

RECREATION SCHOOL

Nibley Zoning

Agriculture - A

Commercial - C

Industrial - I

Neighborhood Commercial C-N

Park/School - P/S

Residential - R-1

Residential - R-1A

Residential - R-2

Residential - R-2A

Residential Estate R-E

Residential Development, R-PUD

Floodplain - FP

Newton Zoning

(A1) AGRICULTURAL

(C1) COMMERCIAL

(R1) RESIDENTIAL

Milville Zoning

AGRICULTURAL (A)

COMMERCIAL (C-G)

OPEN SPACE (OS)

RESIDENTIAL (R-1)

RESIDENTIAL (R-2)

TOWN CENTER (TC)

Mendon Zoning

AGRICULTURAL - A-1

COMMERCIAL - C-1

LIGHT INDUSTRIAL - L-1

RESIDENTIAL - R-1

MULTI-FAMILY - R-2

PARK

PUBLIC

Logan Zoning

SUBURBAN NEIGHBORHOOD

TRADITIONAL NEIGHBORHOOD

MIXED RESIDENTIAL TRANSITIONAL

MIXED RESIDENTIAL LOW (MR-12)

MIXED RESIDENTIAL MEDIUM (MR-20)
-
- Maxar
- Authorized Use: Cache County Development Services Office
Authorized Use: GIS Division/ Development Services
Page 12 of 39



Smithfield City Staff Report

Community Development Department

Administration • Engineering • Planning • Zoning

Stocking Heritage R-1-10 Rezone

March 20, 2023

This staff report is an analysis of the application information base on adopted city codes, standard city development practices and other available information. This report is to be used to review and consider the merits of the application. Additional information may be provided, that supplements or amends this report.

Project Information

Parcel ID: 08-042-0012

Applicant: Heritage Land Development

08-042-0013

Action Type: Legislative

08-042-0014

Staff Recommendation: None

08-042-0015

08-043-0015

Project Location

Location:
485 North 400 West
Smithfield, Utah

Lot Size:
28.95 Acres

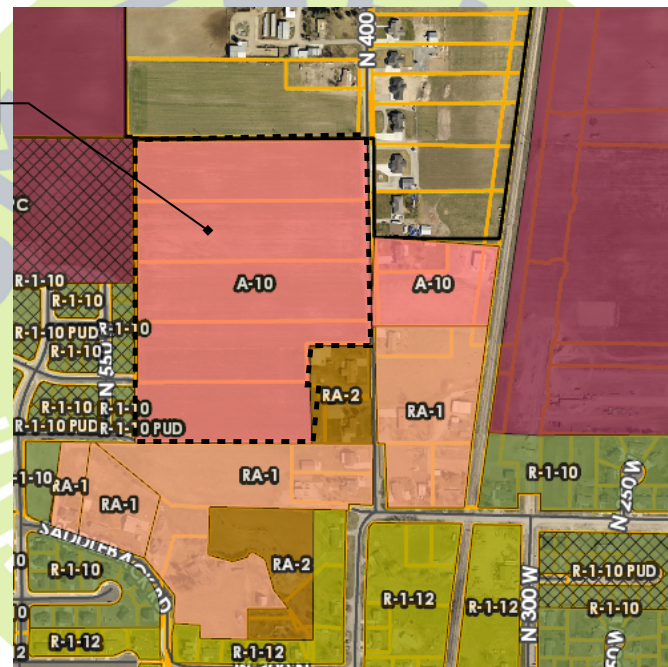
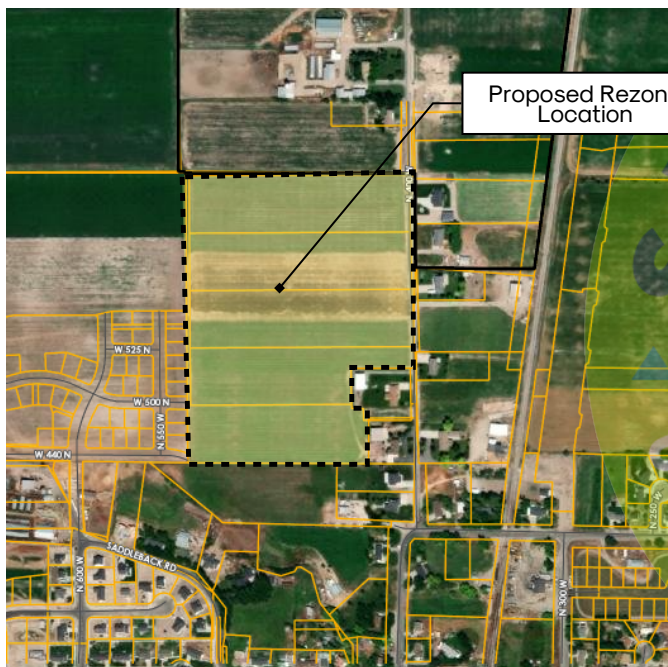
Current Zoning:
A-10 Agricultural

Proposed Zoning:
R-1-10 Residential

Surrounding Uses:
North - County
South - Residential R-1-12
East - Residential RA-1
Agricultural A-10
West - Residential MPC
Residential R-1-1- PUD

Project Summary

Jay Stocking and Heritage Land Development are requesting a rezone to the R-1-10 zone. They are flanked on the East and West by Master Planned Communities and Residential Agriculture to the South. The parcels to the North are currently in the county, but are in the future annexation plan of the city.



RESOLUTION 24-02

SMITHFIELD CITY'S PREVAILING FEE SCHEDULE

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

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

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

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

NOW, THEREFORE, be it resolved;

That the Smithfield City Prevailing Fee Schedule be adopted setting forth the fees to be charged from April 11, 2024 until a future update by the city council (See attached schedule).

Approved and signed this 10th day of April, 2024

SMITHFIELD CITY CORPORATION

Kristi Monson, Mayor

ATTEST:

Dana Lazcanotegui, City Recorder

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	
	TOTAL REVENUE FROM TAXES	\$ 5,775,352	\$ -	\$ -	\$ 5,775,352	\$ 5,369,584	\$ 405,768	7%

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

INTERGOVERNMENTAL								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL INTERGOVERNMENTAL REVENUE	\$ 670,000	\$ -	\$ -	\$ 670,000	\$ 625,000	\$ 45,000	7%

CHARGES FOR SERVICES								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL CHARGES FOR SERVICES REVENUE	\$ 388,000	\$ -	\$ -	\$ 388,000	\$ 346,000	\$ 42,000	11%

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

MISCELLANEOUS REVENUE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	
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	\$ -	
	TOTAL MISCELLANEOUS REVENUE	\$ 827,500	\$ -	\$ -	\$ 827,500	\$ 381,000	\$ 446,500	54%

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL ADDITIONAL REVENUE	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 8,000	\$ 1,000		

11%

CONTRIBUTIONS & TRANSFERS									
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE		
10-39-80000	USE OF PRIOR BALANCE	\$ 315,486	\$ -	\$ -	\$ 315,486	\$ 125,788	\$ 189,698		
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	\$ -		
	TOTAL TRANSFERS	\$ 375,486	\$ -	\$ -	\$ 375,486	\$ 249,788	\$ 125,698		

33%

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	\$ 375,486	\$ -	\$ -	\$ 375,486	\$ 249,788	\$ 125,698
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)
GENERAL FUND REVENUE GRAND TOTAL	\$ 12,268,035	\$ -	\$ -	\$ 12,268,035	\$ 11,209,760	\$ 1,058,275

9%

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	\$ -
	TOTAL YOUTH COUNCIL EXPENSE	\$ 6,075	\$ -	\$ -	\$ 6,075	\$ 5,575	\$ 500

COURT EXPENSE

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

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	\$ 23,910	\$ -	\$ -	\$ 23,910	\$ 28,662	\$ (4,752)	
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	
	ADMIN - MULTI-CULTURAL COMMITTEE	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	
10-4143-700	ADMIN - ART COUNCIL	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	
	TOTAL ADMINISTRATIVE EXPENSE	\$ 434,328	\$ -	\$ -	\$ 434,328	\$ 378,592	\$ 55,736	15%

ELECTION EXPENSE

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

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	\$ 54,494	\$ -	\$ -	\$ 54,494	\$ 52,096	\$ 2,398	
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	
	TOTAL PLANNING & ZONING EXPENSE	\$ 251,847	\$ -	\$ -	\$ 251,847	\$ 235,480	\$ 16,367	7%

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	\$ 532,627	\$ -	\$ -	\$ 532,627	\$ 535,345	\$ (2,718)	
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)	
TOTAL POLICE EXPENSE		\$ 2,047,656	\$ -	\$ -	\$ 2,047,656	\$ 1,813,042	\$ 234,614	11%

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	\$ 64,758	\$ -	\$ -	\$ 64,758	\$ 81,514	\$ (16,756)	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL STREETS EXPENSE		\$ 1,236,109	\$ -	\$ -	\$ 1,236,109	\$ 1,163,862	\$ 72,247	6%

PUBLIC WORKS EXPENSE							
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE
10-4411-110	PW - WAGES	\$ 34,552	\$ -	\$ -	\$ 34,552	\$ 32,271	\$ 2,281
10-4411-130	PW - BENEFITS	\$ 19,485	\$ -	\$ -	\$ 19,485	\$ 18,405	\$ 1,080
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC WORKS EXPENSE		\$ 63,537	\$ -	\$ -	\$ 63,537	\$ 60,176	\$ 3,361

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CLASS "C" ROAD FUND EXPENSE	\$ 670,000	\$ -	\$ -	\$ 670,000	\$ 715,000	\$ (45,000)

-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
	TOTAL NON-DEPARTMENTAL EXPENSE	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 162,000	\$ 8,000

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	\$ 75,677	\$ -	\$ -	\$ 75,677	\$ 53,336	\$ 22,341
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PARKS EXPENSE	\$ 526,506	\$ -	\$ -	\$ 526,506	\$ 490,213	\$ 36,293

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	\$ -
	TOTAL CIVIC CENTER EXPENSE	\$ 25,050	\$ -	\$ -	\$ 25,050	\$ 25,000	\$ 50

0%

CITY CELEBRATIONS										
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE		PERCENT CHANGE	
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			
	TOTAL CELEBRATION EXPENSE	\$ 26,450	\$ -	\$ -	\$ 26,450	\$ 25,200	\$ 1,250		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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL SENIOR CITIZEN EXPENSE	\$ 26,750	\$ -	\$ -	\$ 26,750	\$ 25,850	\$ 900

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	\$ -
	TOTAL YOUTH CENTER EXPENSE	\$ 15,550	\$ -	\$ -	\$ 15,550	\$ 13,500	\$ 2,050

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL HISTORICAL EXPENSE	\$ 5,550	\$ -	\$ -	\$ 5,550	\$ 5,000	\$ 550

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	\$ 70,055	\$ -	\$ -	\$ 70,055	\$ 69,581	\$ 474
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	\$ -
	TOTAL LIBRARY EXPENSE	\$ 495,152	\$ -	\$ -	\$ 495,152	\$ 466,014	\$ 29,138

6%

CEMETERY EXPENSE								
ACCT#	DESCRIPTION	FY2025	DEC	JUNE	TOTAL	FY2024	DIFFERENCE	PERCENT CHANGE
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	\$ 15,859	\$ -	\$ -	\$ 15,859	\$ 16,121	\$ (262)	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL CEMETERY EXPENSE	\$ 130,600	\$ -	\$ -	\$ 130,600	\$ 182,002	\$ (51,402)	-39%

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
	TOTAL TRANSFER EXPENSE	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000

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	\$ 434,328	\$ -	\$ -	\$ 434,328	\$ 378,592	\$ 55,736
ELECTION	\$ -	\$ -	\$ -	\$ -	\$ 39,304	\$ (39,304)
PLANNING	\$ 251,847	\$ -	\$ -	\$ 251,847	\$ 235,480	\$ 16,367
POLICE	\$ 2,047,656	\$ -	\$ -	\$ 2,047,656	\$ 1,813,042	\$ 234,614
STREETS	\$ 1,236,109	\$ -	\$ -	\$ 1,236,109	\$ 1,163,862	\$ 72,247
PUBLIC WORKS	\$ 63,537	\$ -	\$ -	\$ 63,537	\$ 60,176	\$ 3,361
CLASS "C" ROAD FUNDS	\$ 670,000	\$ -	\$ -	\$ 670,000	\$ 715,000	\$ (45,000)
NON-DEPARTMENTAL	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 162,000	\$ 8,000
PARKS	\$ 526,506	\$ -	\$ -	\$ 526,506	\$ 490,213	\$ 36,293
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	\$ 495,152	\$ -	\$ -	\$ 495,152	\$ 466,014	\$ 29,138
CEMETERY	\$ 130,600	\$ -	\$ -	\$ 130,600	\$ 182,002	\$ (51,402)
TRANSFERS	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
FIRE/EMS	\$ 2,887,034	\$ -	\$ -	\$ 2,887,034	\$ 2,534,568	\$ 352,466
RECREATION	\$ 1,306,714	\$ -	\$ -	\$ 1,306,714	\$ 1,142,711	\$ 164,003
GOLF	\$ 1,728,127	\$ -	\$ -	\$ 1,728,127	\$ 1,647,671	\$ 80,456
PARK IMPACT FEES	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -
GENERAL FUND EXPENSE GRAND TOTAL	\$ 12,268,035	\$ -	\$ -	\$ 12,268,035	\$ 11,209,760	\$ 1,067,275
GENERAL FUND REVENUE GRAND TOTAL	\$ 12,268,035	\$ -	\$ -	\$ 12,268,035	\$ 11,209,760	\$ -
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	
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	\$ 588,162	\$ -	\$ -	\$ 588,162	\$ 534,558	\$ 53,604	
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		\$ 2,887,034	\$ -	\$ -	\$ 2,887,034	\$ 2,534,568	\$ 352,466	
		\$ (1,268,264)						

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		\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL RECREATION CENTER REVENUE		\$ 821,000	\$ -	\$ -	\$ 821,000	\$ 760,000	\$ 61,000	7%

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	\$ 156,584	\$ -	\$ -	\$ 156,584	\$ 118,754	\$ 37,830	
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)	
TOTAL RECREATION CENTER EXPENSE		\$ 1,306,714	\$ -	\$ -	\$ 1,306,714	\$ 1,142,711	\$ 164,003	13%

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL GOLF REVENUE	\$ 1,728,127	\$ -	\$ -	\$ 1,728,127	\$ 1,647,671	\$ 80,456	5%

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	\$ 194,439	\$ -	\$ -	\$ 194,439	\$ 184,757	\$ 9,682	
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	\$ 25,815	\$ -	\$ -	\$ 25,815	\$ 31,000	\$ (5,185)	
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	
	TOTAL GOLF FUND EXPENSE	\$ 1,728,127	\$ -	\$ -	\$ 1,728,127	\$ 1,647,671	\$ 80,456	5%

\$ -

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PARK IMPACT FEE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ (9,000)

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

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
	TOTAL GCIF REVENUE	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ -

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)
	TOTAL GCIF EXPENSE	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ 811,580	\$ (651,580)

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	
	TOTAL WATER FUND REVENUE	\$ 2,816,183	\$ -	\$ -	\$ 2,816,183	\$ 2,340,465	\$ 475,718	17%

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	\$ 184,276	\$ -	\$ -	\$ 184,276	\$ 222,125	\$ (37,849)	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL WATER FUND EXPENSE	\$ 3,249,637	\$ -	\$ -	\$ 3,249,637	\$ 3,003,443	\$ 246,194	8%

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)
	WATER IMPACT FEE REVENUE	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 340,456	\$ (290,456)

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	WATER IMPACT FEE EXPENSES	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 340,456	\$ (290,456)

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL SEWER FUND REVENUE	\$ 2,994,000	\$ -	\$ -	\$ 2,994,000	\$ 2,527,000	\$ 467,000	16%

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	\$ 162,770	\$ -	\$ -	\$ 162,770	\$ 181,795	\$ (19,025)	
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	\$ 1,663,300	\$ -	\$ -	\$ 1,663,300	\$ 1,000,000	\$ 663,300	
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	
	TOTAL SEWER EXPENSE	\$ 4,290,083	\$ -	\$ -	\$ 4,290,083	\$ 3,452,900	\$ 837,183	20%

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SEWER IMPACT FEE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SEWER IMPACT FEE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL STORM SEWER REVENUE		\$ 1,110,800	\$ -	\$ -	\$ 1,110,800	\$ 1,093,000	\$ 17,800	2%

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	\$ 65,144	\$ -	\$ -	\$ 65,144	\$ 78,478	\$ (13,334)	
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	\$ 1,490,393	\$ -	\$ -	\$ 1,490,393	\$ 2,000,000	\$ (509,607)	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL STORM SEWER EXPENSE		\$ 1,966,366	\$ -	\$ -	\$ 1,966,366	\$ 2,551,592	\$ (585,226)	-30%

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	STORM SEWER IMPACT FEE REVENUE	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 2,000

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	STORM SEWER IMPACT FEE EXPENSES	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 2,000

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL SOLID WASTE REVENUE	\$ 1,576,135	\$ -	\$ -	\$ 1,576,135	\$ 1,428,900	\$ 147,235	10%

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	\$ 14,591	\$ -	\$ -	\$ 14,591	\$ -	\$ 14,591	
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	
	TOTAL SOLID WASTE EXPENSE	\$ 1,331,225	\$ -	\$ -	\$ 1,331,225	\$ 1,377,203	\$ (45,978)	-3%

FUND SUMMARY

GENERAL FUND REVENUE	\$ 12,268,035
GENERAL FUND EXPENSE	\$ 12,268,035
DIFFERENCE	\$ -

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

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

WATER EXPENSE	\$ 3,249,637
WATER IMPACT FEE EXPENSE	\$ 50,000
TOTAL EXPENSE	\$ 3,299,637

DIFFERENCE	\$ (433,454)
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SEWER REVENUE	\$ 2,994,000
SEWER IMPACT FEE REVENUE	\$ -
TOTAL REVENUE	\$ 2,994,000

SEWER EXPENSE	\$ 4,290,083
SEWER IMPACT FEE EXPENSE	\$ -
TOTAL EXPENSE	\$ 4,290,083

DIFFERENCE	\$ (1,296,083)
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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	\$ 1,966,366
STORM SEWER IMPACT FEE EXPENSE	\$ 10,000
TOTAL EXPENSE	\$ 1,976,366

DIFFERENCE	\$ (855,566)
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SOLID WASTE REVENUE	\$ 1,576,135
SOLID WASTE EXPENSE	\$ 1,331,225
DIFFERENCE	\$ 244,910

GRAND TOTAL REVENUE	\$ 20,985,153
GRAND TOTAL EXPENSE	\$ 23,325,346

Smithfield Fire Department Activity

Report for March 2024



Notable Events



CERT – We are just finishing up a CERT class in conjunction with the North Logan Emergency Manager and CERT personnel. This class had people from across Cache County and Franklin County Idaho. Three of the participants were from Smithfield.

We are starting preparations for the next CERT class to begin in the middle of June. We hope to get participation from Richmond, Amalga, Smithfield, Hyde Park, and North Logan. We will have the schedule put together by the end of the week.

THE GREAT SHAKEOUT – The state-wide earthquake drill is coming up on April 18. Smithfield plans to participate at 6:30 that evening by partially activating the Emergency Operations Center (EOC) and exercising the communication group and equipment. They will be assisted by CERT members and local church groups practicing “Rapid Neighborhood Assessments” in selected areas of town and relaying the information back to the Emergency Operations Center (EOC).

MULTI-CASUALTY INCIDENT (MCI) PLANS – In conjunction with the CERT training and the earthquake drill Smithfield Fire Department is in the process of updating MCI plans and look forward to exercising those plans next month.

EMERGENCY OPERATIONS CENTER (EOC) – We are in the process of training, staffing, and equipping, personnel for the Smithfield Emergency Operations Center. This will involve many city staff, most of the fire department, and CERT members.

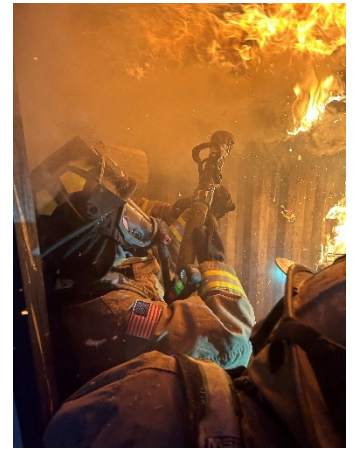
EMERGENCY OPERATIONS PLAN (EOP) - We have started work on updating the Smithfield City Emergency Operations Plan and hope to have it out to city officials for review in June.

WILDLAND TRAINING AND RE-CERTIFICATION – Crews completed the annual refresher training for wildland certification which includes:

- 1- Three-mile pack test with 45-pound pack in under 45 minutes.
- 2- Progressive hose lay deployment practice.
- 3- Wildland shelter deployment in less than 20 seconds.
- 4- Annual refresher training classroom focusing on major safety issues.

LIVE-FIRE TRAINING – Completed one night of live fire training with Mayor Monson and City Council member Jenn Staker. We look forward to doing another round next month.

EMERGENCY MEDICAL TRAINING – This month's Emergency Medical Training focused on CPR, Pediatric Advanced Life Support, and Advanced Cardiac Life Support re-certification.



CRITICAL CARE PARAMEDIC – To keep current with industry standards and advancements in Emergency Medical Care, Smithfield Paramedics began the 70-hour Critical Care Paramedic Course. This course provides advanced Paramedic level training focused on those critical patients for our crews.

PHYSICAL AGILITIES TEST - Crews participated in the Physical Agilities Test that will be given to all applicants to complete before moving on in the hiring process.

FIRE MARSHAL – The fire marshal has completed:

- 1- 59 Plan reviews
- 2- 14 Test (Sprinkler, Pressure, Alarm)
- 3- 8 Daycare/ Preschool Inspections
- 4- The basement and first 2 floors of the Temple were inspected.

TRAINING HOURS – Smithfield Fire Department personnel have completed 1127 hours of documented department provided fire and EMS training since January 1st.

Additionally, five fire department members have put in 312 hours of new paramedic training per person. They will graduate in June.

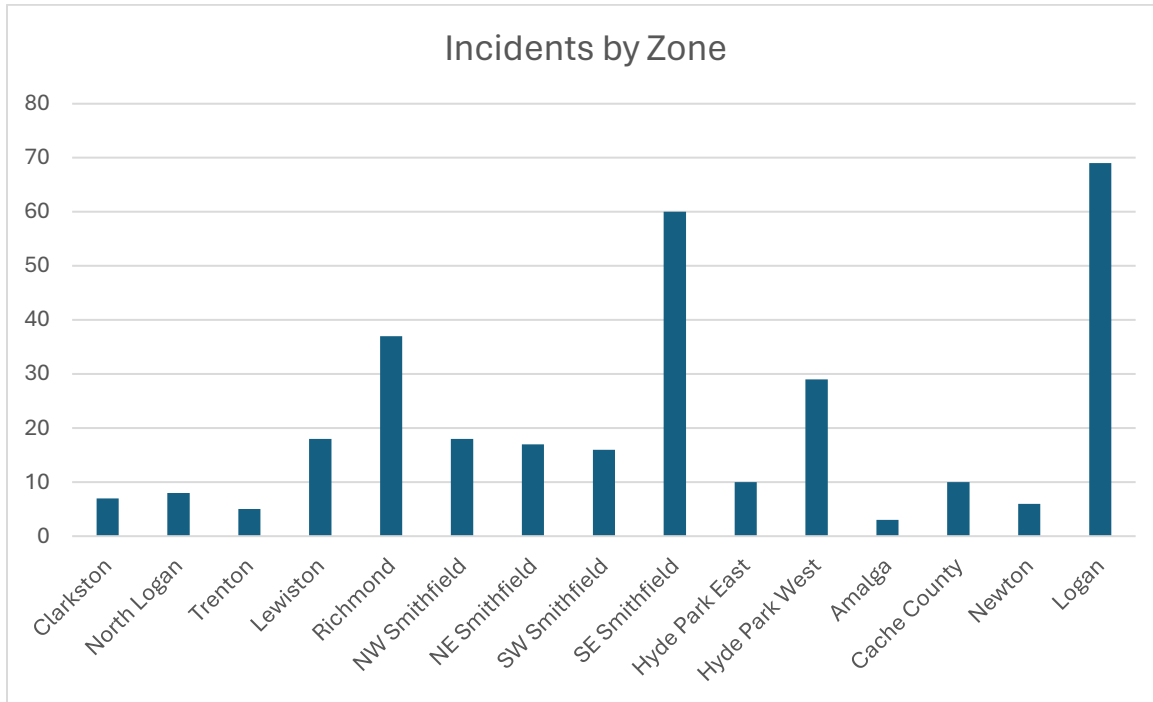
MARCH CALL DATA – YEAR-TO-DATE

Incidents by City

Total YTD 313

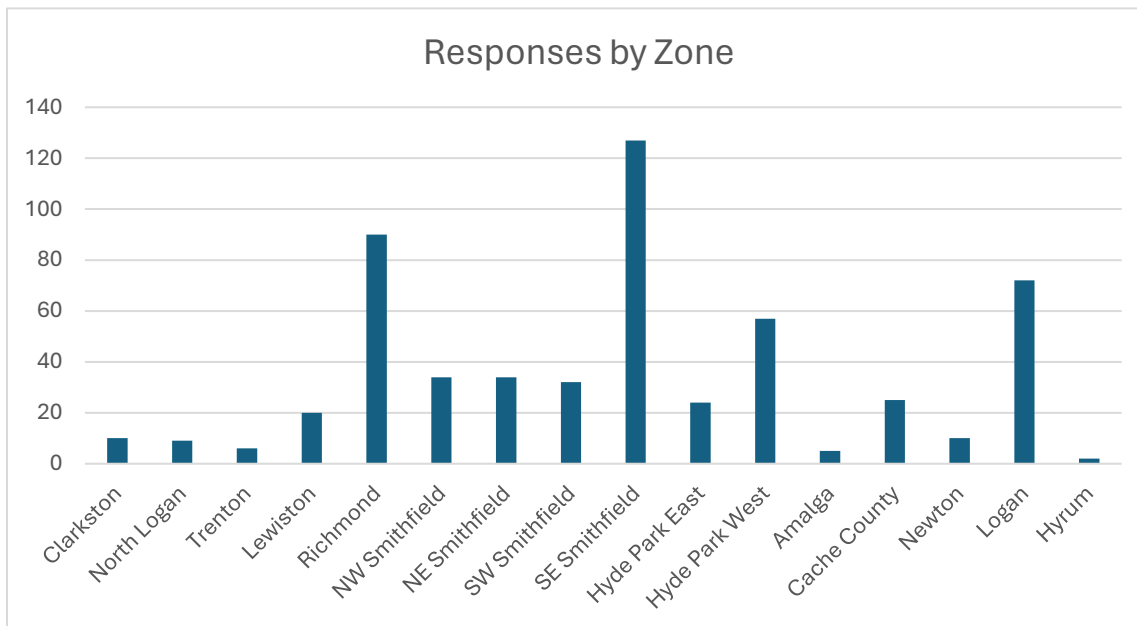
Note: 1- Calls in Logan are mostly Interfacility Transfers

2- One incident may require multiple responses (i.e. multiple ambulances and fire trucks)



Responses by City

Total YTD 557



Response Times by City July 1, 2023, to March 31, 2024

