CLEARFIELD CITY COUNCIL
AGENDA AND SUMMARY REPORT
May 14, 2024 - POLICY SESSION

Meetings of the City Council of Clearfield City may be conducted via electronic means pursuant to Utah Code Ann. § 52-4-207 as amended. In such circumstances, contact will be established and maintained via electronic means and the meetings will be conducted pursuant to the Electronic Meetings Policy established by the City Council for electronic meetings.

55 South State Street
Third Floor
Clearfield, Utah

7:00 P.M. POLICY SESSION

CALL TO ORDER:
Mayor Shepherd

OPENING CEREMONY:
Pledge of Allegiance
Solemn Moment of Reflection
Council Member Roper

PUBLIC HEARINGS:

1. PUBLIC HEARING TO REVIEW AND ADOPT THE 2024-2025 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ONE-YEAR ACTION PLAN

   BACKGROUND: The One-Year Action Plan is necessary for Clearfield City to qualify for CDBG funds through the Department of Housing and Urban Development (HUD). The plan covers the program year July 1, 2024 to June 30, 2025. A 30-day comment period commenced March 26, 2024, and residents were given the opportunity to review and comment.

   RECOMMENDATION: Receive public comment.

2. PUBLIC HEARING TO RECEIVE PUBLIC COMMENT ON THE REFUND/DONATION OF $35,038 TO THE NORTH DAVIS FIRE DISTRICT (NDFD)

   BACKGROUND: The NDFD is in the final stages of the construction of a new fire station to better serve the residents of Clearfield, West Point, and Sunset City. NDFD has approached the City to request a waiver of fees paid to the City for the permit costs associated with building permit fees, third-party plan review and all other applicable fees. During discussions NDFD accepted that they will pay for all costs the City incurs from outside third-parties during the review and approval of the building permit. The matter was discussed in a work session on

March 26, 2024.

RECOMMENDATION: Receive public comment.

3. PUBLIC HEARING TO RECEIVE PUBLIC COMMENT ON A DONATION TO THE DAVIS EDUCATION FOUNDATION FOR ITS ANNUAL FUNDRAISING GALA AUCTION

BACKGROUND: The Davis Education Foundation's mission is to remove barriers to learning, provide educational opportunities to every student, and create partnerships that connect the community through giving. It has been instrumental in establishing teen living centers to support homeless students so they can focus on their education. Clearfield High School is part of this program. The Foundation holds several fundraising events each year to support its efforts. During its annual gala in June of each year an auction is held. Community members are invited to participate in raising funds by donating items for the auction. Clearfield has traditionally offered a two-hour party pass for the Aquatic Center for auction as well as an annual family pass.

RECOMMENDATION: Receive public comment.

4. PUBLIC HEARING TO RECEIVE PUBLIC COMMENT REGARDING THE PROPOSED INCREASE TO EXECUTIVE SALARIES OF UP TO 8.5 PERCENT FOR FISCAL YEAR 2025 (FY25)

BACKGROUND: In accordance with UCA 10-3-818, before a governing body may adopt a final budget that includes a compensation increase for an executive municipal officer, the governing body shall hold a public hearing separate from any other public hearing on the compensation increase. Notice was published at least seven days before the public hearing.

RECOMMENDATION: Receive public comment.

5. PUBLIC HEARING TO RECEIVE PUBLIC COMMENT ON THE FISCAL YEAR 2025 TENTATIVE BUDGET

BACKGROUND: Before each budget year begins, local governments are to prepare a tentative budget for each major fund. Major funds include (a) the general fund, (b) special revenue funds, (c) debt service funds, (d) capital project funds, (e) proprietary (utility) funds, and any other fund or funds deemed significant. The tentative budget for each fund shall contain estimates of all anticipated revenues and all appropriations for expenditures.

RECOMMENDATION: Receive public comment.

SCHEDULED ITEMS:

6. OPEN COMMENT PERIOD

The Open Comment Period provides an opportunity to address the Mayor and City Council regarding concerns or ideas on any topic. To be considerate of everyone at this meeting, public comment will be limited to three minutes per person. Participants are to state their names for the record. Comments, which cannot be made within these limits, should be submitted in writing to the City Recorder at nancy.dean@clearfieldcity.org.

The Mayor and City Council encourage civil discourse for everyone who participates in the meeting.

7. CONSIDER APPROVAL OF THE BID AWARD FOR THE I-15 INTERCHANGES LANDSCAPING PROJECT

BACKGROUND: Two years ago, the City bonded for $2M to design and install new landscaping for the I-15 interchanges in Clearfield at 650 North and 700 South. Since that time, staff has been working with JUB Engineering to develop a design for these areas. Up to $114,000 will be spent for the design and QA/QC on the project. This project was recently put out for bid and six contractors attended the mandatory pre-bid meeting. Bids were opened on April 17th and Star Landscape & Engineering was the only bidder with a base bid of $2,267,048. Based on a discussion with the council in a work session on April 30, 2024 staff is recommending the award of the bid to include the base bid plus bid alternates 1, 2, and 4 for a total amount of $2,525,677 with an additional $50,000 contingency.

RECOMMENDATION: Approve the award of the bid for the I-15 Interchanges Landscaping project to Star Landscape and Engineering including the base bid and bid alternates 1, 2, and 4 for a total amount of $2,525,677 with an additional $50,000 contingency, and authorize the mayor's signature to any necessary documents.

8. CONSIDER APPROVAL OF THE 2024-2025 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ONE-YEAR ACTION PLAN

RECOMMENDATION: Approve the 2024-2025 CDBG One-Year Action Plan and authorize the mayor's signature to any necessary documents.

9. CONSIDER APPROVAL OF ORDINANCE 2024-08 APPROVING THE FISCAL YEAR 2025 TENTATIVE BUDGET

RECOMMENDATION: Approve Ordinance 2024-08 approving the fiscal year 2024 Tentative Budget and authorize the mayor's signature to any necessary documents.

10. CONSIDER APPROVAL OF THE DONATION TO THE DAVIS EDUCATION FOUNDATION FOR ITS ANNUAL FUNDRAISING GALA

RECOMMENDATION: Approve the donation to the Davis Education Foundation for its annual fundraising gala and authorize the mayor's signature to any necessary documents.

11. CONSIDER APPROVAL OF THE DONATION OF $35,038 TO THE NORTH DAVIS FIRE DISTRICT (NDFD)

RECOMMENDATION: Approve the refund/donation of $35,038 to the North Davis Fire District for fees paid for the building permit process, and authorize the mayor's signature to any necessary documents.

12. CONSIDER APPROVAL OF RESOLUTION 2024R-09 PROVIDING WRITTEN NOTICE TO THE DAVIS COUNTY COMMISSION OF CLEARFIELD CITY'S INTENT TO SUBMIT AN OPINION QUESTION TO ITS RESIDENTS REGARDING THE IMPOSITION OF A PARKS, ARTS, RECREATION,

AQUATICS, AND TRAILS (PARAT) TAX

BACKGROUND: In 2014 Clearfield City imposed a 0.1% sales and Use Tax to fund improvements for the Parks, Arts, Recreation, Aquatics, and Trails for the City for a 10-year period. The City would like to continue imposing the tax to continue to fund these amenities, therefore this resolution would inform the Davis County Commissioners of the City's intent to do so.

RECOMMENDATION: Approve Resolution 2024R-09 providing written notice to the Davis County Commission of Clearfield City's intent to submit an opinion question to its residents regarding the imposition of a PARAT tax, and authorize the mayor's signature to any necessary documents.

13. CONSIDER APPROVAL OF RESOLUTION 2024R-07 REQUESTING A RECENT DECISION BY THE WASATCH INTEGRATED WASTE MANAGEMENT SPECIAL SERVICE DISTRICT TO MANDATE RECYCLING AND IMPOSE A RECYCLING FEE AND ESCALATING PENALTIES FOR NON-COMPLIANCE ON CLEARFIELD CITY RESIDENTS BE RESCINDED OR AMENDED TO ADDRESS CONCERNS PRESENTED BY THE CLEARFIELD CITY COUNCIL

RECOMMENDATION: After careful consideration of the information presented, the Clearfield City Council moves to:

1. Approve Resolution 2024R-07 approving the request to rescind or amend the recent decision made by the Wasatch Integrated Waste Management Special Service District to mandate recycling and impose a recycling fee, and escalating penalties for non-compliance on Clearfield City residents to address concerns presented by the Clearfield City Council, and authorize the mayor's signature to any necessary documents;
2. Deny Resolution 2024R-07 approving request to rescind or amend the recent decision made by the Wasatch Integrated Waste Management Special Service District to mandate recycling and impose a recycling fee, and escalating penalties for non-compliance on Clearfield City residents; or
3. Table consideration of Resolution 2024R-07 and request additional time to consider the proposal.

14. CONSIDER APPROVAL OF THE PROCLAMATION DECLARING THE MONTH OF MAY 2024, JEWISH AMERICAN HERITAGE MONTH IN CLEARFIELD CITY

BACKGROUND: For forty-three years every President of the United States has declared a period of time for celebrating the contributions to the United States of the Jewish community's history, heritage, and culture, and since 2006, the month of May has been Presidentially declared to be Jewish American Heritage Month, pursuant to a bipartisan resolution of Congress. Mayor Shepherd would like to call upon citizens to commemorate this occasion by appropriately celebrating the contributions to the United States and Clearfield, Utah, of the Jewish community's history, heritage, and culture.

RECOMMENDATION: Approve the Proclamation declaring the month of May 2024, Jewish American Heritage month in Clearfield City and authorize the mayor's signature to any necessary documents.

15. UPDATE ON THE FISCAL YEAR 2024 THIRD QUARTER FINANCIAL STATUS

COMMUNICATION ITEMS:

A. Mayor's Report
B. City Council's Reports
C. City Manager's Report
D. Staffs' Reports

*****ADJOURN AS THE CITY COUNCIL AND RECONVENE AS THE COMMUNITY DEVELOPMENT AND RENEWAL AGENCY (CDRA)*****

Posted May 10, 2024.

/s/Chersty Titensor, Deputy City Recorder

The City of Clearfield, in accordance with the 'Americans with Disabilities Act' provides accommodations and auxiliary communicative aids and services for all those citizens needing assistance. Persons requesting these accommodations for City sponsored public meetings, service programs or events should call Nancy Dean at 801-525-2714, giving her 48-hour notice.

The complete public notice is posted on the Utah Public Notice Website - www.utah.gov/pmn/, the Clearfield City Website - clearfield.city, and at Clearfield City Hall, 55 South State Street, Clearfield, UT 84015. To request a copy of the public notice or for additional inquiries please contact Nancy Dean at Clearfield City, Nancy.dean@clearfieldcity.org & 801-525-2700.

STAFF REPORT

TO: Mayor Shepherd and City Council Members

FROM: Allison Barnes, CDBG Coordinator

MEETING DATE: May 14, 2024

SUBJECT: Review for Adoption of the 2024-2025 CDBG Annual Action Plan

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RECOMMENDED ACTION

Approve 2024-2025 CDBG Annual Action Plan

DESCRIPTION / BACKGROUND

Attached is a copy of the 2024-2025 Community Development Block Grant (CDBG) Annual Action Plan for review and discussion by the City Council. As required, the mandatory 30-day comment period was noticed and began on March 14, 2024. Citizens will be given the opportunity to review the One Year Action Plan at the Customer Service Center from March 14, 2024, until April 25, 2024.

Clearfield City expects to receive approximately $193,341 (estimated amount) in Community Development Block Grant (CDBG) funds for July 1, 2024, to June 30, 2025, funding cycle. The committee recommends the following allocations:

- Open Doors - $9,667.05 (estimated amount) The funds will help staff wages and food services for the Circles Program. This program will help those who are low-income families obtain job skills and are out of poverty.

- Davis Community Learning Center - $9,667.05 (estimated amount) The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS works directly with school principals and families in need or crisis to address needs and provide assistance.

- Safe Harbor - $9,667.05 (estimated amount) Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.

- Purchase Vacant Lot - $125,671.65 (estimated amount) Funds will be used towards the purchase of a vacant lot to be donated to an organization to build a new home for a low-income qualifying family.

- Administration - $38,668.20 (estimated amount) Administrative expenses to oversee the CDBG program at Clearfield City and notices.

All proposed activities' budgets will be proportionally increased or decreased from the estimated funding levels to match actual allocation amounts.

Modifications to these proposed allocations can be recommended by the City Council.

CORRESPONDING POLICY PRIORITIES

- Improving Clearfield's Image, Livability, and Economy

HEDGEHOG SCORE

FISCAL IMPACT

The proposed allocations are based on funding granted by the United States Department of Housing and Urban Development. No local funds are required to provide the assistance.

ALTERNATIVES

No alternatives are being presented at this time.

SCHEDULE / TIME CONSTRAINTS

Annual Action Plan is required to be submitted to HUD by May 28, 2024. A notice was posted on March 8, 2024, that the required 30-day comment will begin on March 14, 2024, and conclude with the public hearing to be held on April 25, 2024. Following that comment period, the City Council will be able to act on the plan at the policy session held on May 14, 2024.

LIST OF ATTACHMENTS

- 2024-2025 CDBG Annual Action Plan

CDBG
ANNUAL
ACTION PLAN

2024-2025

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

Clearfield City expects to receive approximately **$193,341 (estimated amount)** in Community Development Block Grant (CDBG) funds for the **July 1, 2024, to June 30, 2025***,* funding cycle. No other federal, state, or county funds are anticipated. Over the next year CDBG funds will be utilized as follows:

- **Open Doors - $9,667.05 (estimated amount)-** The funds will help staff wages and food services for the Circles Program. This program will help individuals from low-income families obtain jobs and life skills so that they are better equipped to break the generational cycle of poverty.
- **Davis Community Learning Center - $9,667.05 (estimated amount)-** The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS works directly with school principals and families in need or crisis to address needs and provide assistance.
- **Safe Harbor - $9,667.05 (estimated amount)-** Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.
- **Purchase Vacant Lot (estimated amount) - $125,671.65-** Funds will be used towards the purchase of a vacant lot to be donated to an organization to build a new home for a low-income qualifying family.
- **Administration - $38,668.20 (estimated amount)-** Administrative expenses to oversee the CDBG program at Clearfield City and notices.

All proposed activities' budgets will be proportionally increased or decreased from the estimated funding levels to match actual allocation amounts.

2. Summarize the objectives and outcomes identified in the Plan

The Strategic Plan outlines the following priority needs. These needs are based on the information from the needs assessment and market analysis that was conducted in 2020.

Consolidated Plan Priority Needs:

- Provide Decent Housing
- Create a Suitable Living Environment
- Expand Opportunities for Low and Moderate Income (LMI) Persons

3. Evaluation of past performance

Each year, Clearfield City reports its progress in meeting the five-year and annual goals in the Consolidated Annual Performance Evaluation Report (CAPER). The most recent CAPER was for the 2022-2023 program year which was part of the 2020 Consolidated Plan. The CAPER is submitted to HUD within 90 days after the start of each new program year. At that time, HUD reviews the CAPER report and feedback is provided. The most recent feedback provided as the 2020 Annual Community Assessment indicated "the activities undertaken are consistent with Clearfield's HUD-approved Consolidated plan, and Clearfield City continues to make progress in meeting its housing and community development goals."

4. Summary of Citizen Participation Process and consultation process

Clearfield City has adopted a Citizen Participation Plan that is implemented in conjunction with the One Year Action Plan. The Citizen Participation Plan is designed to provide for public input into the allotment of CDBG funds granted to Clearfield City. Notice of the public hearing is published in the Ogden Standard-Examiner, which is the local newspaper. Anyone can freely attend the public hearing and give comments on the One Year Action Plan. The required 30-day public comment period was held from March 26, 2024, until the public hearing with the City Council on May 14, 2024. The City Council reviewed the final draft of the One Year Action Plan for approval and adoption on May 14, 2024.

The notice of the public hearing was published in the newspaper at least 14 days before the hearing. In addition to the publication, public notices are posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, Clearfield City Hall, and on Clearfield City's website. Prior to the adoption of the One Year Action Plan, Clearfield City informed the public of the anticipated amount of federal funds expected from HUD, and the range of activities that may be undertaken, including the estimated amount that will benefit persons of low and moderate-income. This information is always available at the customer service center in City Hall.

Residents of public and assisted housing developments, predominantly moderate to low-income neighborhoods, minorities, non-English speaking persons, and persons with disabilities are especially encouraged to participate in the One Year Action Plan.

5. Summary of public comments

The public comments received through the Community Needs Assessment Survey, which was conducted in 2020, can be found in the Citizen Participation section of this plan. Public comments received for this Annual Action Plan are as follows:

30-day comment period from March 27, 2024, to April 26, 2024:

- None

Public hearing held on March 26, 2024:

- None

Public hearing held on May 14, 2024:

- None

6. Summary of comments or views not accepted and the reasons for not accepting them

Comments received are listed above.

7. Summary

The 2024 Annual Action Plan is a continuation of the local priorities and goals that have been previously identified in the 2020 Consolidated Plan and outlines a strategy for the implementing those goals and objectives. The city complied with all legal noticing requirements and encouraged and accepted public comments throughout the entire process. All public comments are submitted to the City Council.

R-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

Agency Role	Name	Department/Agency
CDBG Administrator	**Allison Barnes**	Legal Department

Table 1 – Responsible Agencies

Narrative

The City of Clearfield's Legal Department is the lead agency for preparing and administering the Consolidated Plan, One Year Action Plans, and Consolidated Annual Performance Evaluation Reports (CAPER).

Consolidated Plan Public Contact Information

Clearfield City Corporation
Legal Department
55 South State Street
Clearfield, Utah 84015
Telephone: (801)525-2772
Email: Allison.barnes@clearfieldcity.org

AP-10 Consultation – 91.100, 91.200(b), 91.215(l)

1. Introduction

Clearfield City encourages a high level of agency consultation in an effort to best identify and address priority needs. This process ensures the participation of nonprofit organizations and private citizens along with public agencies in a collaborative effort. Clearfield City, in consultation with local partners, prioritized the community's needs.

The City of Clearfield conducted outreach and consultation efforts with citizens, local municipal officials, non-profit agencies, public housing agencies, governmental agencies, private organizations, and the Continuum of Care in preparing this Plan.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l))

To enhance coordination efforts between Clearfield City and the public housing providers, private industry, governmental health, mental health, and other service agencies, Clearfield City sought their feedback and suggestions. Clearfield City incorporated these suggestions into the Annual Action Plan.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

Clearfield City is part of the Balance of State Continuum of Care. Clearfield City is supportive of existing and future efforts and activities that are accomplished through the following service providers that address the needs of homeless persons: Balance of State Continuum of Care, Open Doors, and the Davis Community Housing Authority. One such effort is the Regional Coordinated Assessment Plan. The plan allows for a coordinated effort among providers to prioritize the needs of their clients across organizational boundaries. Each provider uses the same assessment tool when individuals and families need services. All people are assessed by acuity. Those persons with the highest need, or that have the most vulnerability, are prioritized. Those with the highest priority of need are given the first opportunity to receive housing with supportive services. The providers in Davis County that currently participate include Open Doors, Safe Harbor, Davis Behavioral Health, and the Davis Community Housing Authority.

Clearfield City does not operate any homeless facilities or provide homeless services directly. However, in addition to the efforts above, Clearfield City supports the programs and facilities offered by other local and state agencies through sales tax re-distribution. Clearfield City levies 1% sales and uses a tax on all transactions in Clearfield. The state withholds a small portion of this tax from Clearfield City to be distributed for the benefit of emergency food and shelter programs. Additionally, Clearfield City participates in the County's Local Homeless Coordinating Committee (LHCC) meetings. This will help ensure that local and regional goals and objectives are met, efforts are not duplicated, and communication is improved.

OMB Control No: 2506-0117 (exp. 09/30/2021)

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies, and procedures for the operation and administration of HMIS

Clearfield City does not allocate ESG funds, develop performance standards and evaluate outcomes, or develop funding, policies, and procedures for the administration of HMIS.

In Utah, membership of the Balance of State Continuum of Care (of which Davis County is a member) is comprised of Local Homeless Coordinating Councils (LHCC) of which Clearfield City participates. Each region's LHCC is inclusive of stakeholders committed to the goal of ending homelessness. These include prevention, outreach, shelter, housing providers, ESG recipients and funders, faith organizations, government agencies, and law enforcement. Needs, service trends, HMIS and PIT data, HEARTH requirements, and goals are also discussed. CoC priorities and goals are discussed, and information is provided to CoC leadership to incorporate into CoC-wide plans. CoC staff provide training and support to the LHCCs to ensure that the makeup of the Council is reflective of the local community.

2. Describe Agencies, groups, organizations, and others who participated in the process and describe the jurisdiction's consultations with housing, social service agencies, and other entities

Refer to table 2 below.

Table 2 – Agencies, groups, organizations who participated:

1	**Agency/Group/Organization**	DAVIS COMMUNITY HOUSING AUTHORITY
	Agency/Group/Organization Type	Housing PHA
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Davis Community Housing Authority (DCHA) is a Public Housing Authority (PHA), that has served the Davis County community since 1972. DCHA administers a wide variety of programs in a continuing effort to meet our local need for affordable housing. They own and manage several apartment complexes and single-family dwellings throughout the county, as well as administer federal housing programs for the Department of Housing and Urban Development (HUD), including the Public Housing program and Section 8 Housing Choice Vouchers. DCHA coordinates with community partners in actively seeking solutions to address the needs of individuals and families experiencing homelessness in our community.
2	**Agency/Group/Organization**	Balance of State Continuum of Care
	Agency/Group/Organization Type	Housing Services-Victims of Domestic Violence Services-homeless Other government - State Continuum of Care

	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Homelessness Needs - Chronically homeless Homelessness Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth HOPWA Strategy Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	City representatives met with agency representatives to discuss the Market Analysis and Needs Assessment portions of the Consolidated Plan. Clearfield City continues to work closely with the Davis County Local Homeless Coordinating Committee.
3	**Agency/Group/Organization**	Davis County Health Department
	Agency/Group/Organization Type	Services-Health Other government - County
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Lead-based Paint Strategy Market Analysis Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Davis County Health Department provided key information for the Market Analysis, insight into the needs of low- and moderate-income residents, and data on the County's Health Plan.
4	**Agency/Group/Organization**	Davis County Chamber of Commerce
	Agency/Group/Organization Type	Planning organization Business Leaders Civic Leaders Business and Civic Leaders
	What section of the Plan was addressed by Consultation?	Economic Development Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Davis County Chamber of Commerce provided information on the economic development initiatives within the county, the needs of business owners, and the forecast for future development within the region.

5	**Agency/Group/Organization**	Hill Airforce Base
	Agency/Group/Organization Type	Services - Housing Services-Children Services-Victims of Domestic Violence Services-Health Services-Education Services-Employment Services - Victims Other government - Federal Major Employer
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Economic Development Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Hill Air Force Based provided information on the housing resources that are available on-base and the challenges that airmen face when they look to find housing in the community. Additionally, Hill Air Force Base provided information on their mental health, domestic violence, health clinics, and general information on resources available on the base.
6	**Agency/Group/Organization**	CLEARFIELD
	Agency/Group/Organization Type	Housing Services - Housing Services-Children Services-Elderly Persons Services-Persons with Disabilities Services-Victims of Domestic Violence Service-Fair Housing Services - Victims Services - Broadband Internet Service Providers Services - Narrowing the Digital Divide Agency - Managing Flood Prone Areas Agency - Management of Public Land or Water Resources Agency - Emergency Management Other government - Local Planning organization
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Lead-based Paint Strategy Homelessness Strategy Homelessness Needs - Chronically homeless Homelessness Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs Economic Development Market Analysis Anti-poverty Strategy

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Discussed with Clearfield City of Clearfield's Victims' Services team the available resources and support that is available through Clearfield City police, and local non-profits for families experiencing domestic violence. The City of Clearfield provided information on the need for broadband buildout in the community and the planned buildout of Utopia Fiber. Clearfield City also provided documents on the planning for natural disasters and flood-prone areas.
7	**Agency/Group/Organization**	Archway Youth Services
	Agency/Group/Organization Type	Services-Children Child Welfare Agency Publicly Funded Institution/System of Care Other government - State
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Discussed with Archway Youth Services the resources that are available to families and children who are in crisis. Archway Youth Services is a part of Utah Department of Human Services, Juvenile Justice Services. Services provided include detention, long-term secure care, case management, and day skills intervention.
8	**Agency/Group/Organization**	DAVIS BEHAVIORAL HEALTH
	Agency/Group/Organization Type	Health Agency Other government - State
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Davis Behavioral Health began in 1972 as a Davis County mental health agency and later incorporated as a 501(c)(3) non-profit. Davis Behavioral Health provides mental and behavioral health assistance to roughly 10,000 deserving individuals who have the courage to seek help.
9	**Agency/Group/Organization**	Open Doors
	Agency/Group/Organization Type	Services-Children Services-Health Services-Education Child Welfare Agency
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs Economic Development Market Analysis Anti-poverty Strategy

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Open Doors provides a (1) crisis respite nursery, (2) parent education, (3) therapy. 24-hour Crisis/Respite Nurseries provide free and confidential emergency care day and night for children 0-11 years of age for parents in distress, giving children a safe haven while parents work to create a more stable, healthy home environment. Family Support Case Management focuses on the prevention of crisis in at-risk families through weekly visits and parent education classes, providing parenting skills, training, and literacy enhancement leading to family stability and children's educational success. Therapy services provide free counseling treatment to families dealing with domestic violence, child abuse, and other traumas to improve mental health, strengthen relationships, enhance functioning, and prevent re-victimization
10	**Agency/Group/Organization**	SAFE HARBOR
	Agency/Group/Organization Type	Housing Services - Housing Services-Victims of Domestic Violence Services - Victims
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Homeless Needs - Families with children Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Safe Harbor, a non-profit organization, provides shelter, supportive services, and advocacy to survivors of domestic violence and sexual assault, as well as education, awareness, and resources to our community.

Identify any Agency Types not consulted and provide rationale for not consulting

Clearfield City worked to consult with all agencies that are required for the Consolidated Plan process.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Utah Balance of State, Continuum of Care	State of Utah Strategic Plan on Homelessness (updated 2020). The goals of the Strategic Plan on Homelessness are (1) To make homelessness rare (2) To make homelessness brief (3) To make homelessness non-recurring (4) Collaboratively (5) To address homelessness in all of Utah. The City of Clearfield's Consolidated Plan goals align with these goals. Clearfield City is working with Safe Harbor Crisis Center to help support domestic violence survivors and to ensure that they have access to permanent housing. Clearfield City works collaboratively with the cities in the region and Davis County to help ensure that the economic development, transportation, and other initiatives are done in a concerted way to benefit all residents.

Table 3 – Other local / regional / federal planning efforts

AP-12 Participation – 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation

Summarize citizen participation process and how it impacted goal-setting

One of Clearfield City's initial goals is to seek broad participation from low and moderate-income residents, including minorities, non-English speaking persons, persons with disabilities and public housing residents.

All public meetings are held in a location convenient to residents, particularly those who are potential or actual beneficiaries. In addition to meetings being held at times to provide maximum flexibility for an array of citizen schedules, meetings are also live-streamed and available to access via the Utah Transparency webpage, city webpage, and on the city's social media platforms. Attention is given to ensuring meeting times increase the probability of maximum citizen participation.

Clearfield City's largest minority population is made of Hispanic and/or Latino persons. To encourage participation from these minorities, the public hearing announcement was published in the newspaper in both Spanish and English. Efforts are being made to make the Survey available in Spanish, as well as resources for translators at public hearings.

Citizen participation plays a vital role in the needs assessment, market analysis, and the construction of the goals and priorities featured in the Consolidated Plan. Clearfield City provided two surveys to residents to gather input on the Consolidated Plan process and the updated Assessment of Impediments to Fair and Affordable Housing (AI). The Consolidated Plan survey had 286 responses and the AI survey had 741 responses.

Citizen Participation Outreach

See table 4 below.

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (if applicable)
1	Public Hearing	• Minorities • Non-English Speaking Specify other languages: Spanish. • Persons with disabilities Non-targeted/broad community	Clearfield City held a public hearing in conjunction with the City's Council meeting on March 26, 2024. The intent of the hearing was to inform persons of the amount of federal assistance Clearfield City expects to receive and the range of activities the CDBG program can fund, and to provide a forum for residents, local officials, and others to contribute to the plan.	Comments can be found under section AP-05, number 5.	Clearfield City accepts and records all comments. No comments were received.	
2	Newspaper Ad	• Minorities • Non-English Speaking Specify other languages: Spanish • Persons with disabilities	The public hearing was noticed in Clearfield City's newspaper of general circulation, the Ogden Standard-Examiner, Clearfield City's website, the City Hall building, the Freeport Center Post Office, and the Davis County Library - Clearfield branch. The notice was published in both English and Spanish to garner as much participation as possible from Clearfield City's largest minority group.	None	None	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (if applicable)
3	Internet Outreach	• Minorities • Non-English Speaking Specify other languages: Spanish • Persons with disabilities Non-targeted/broad community	A notice of the hearing was posted on Clearfield City's website.	None	None	
4	Public Hearing	• Minorities • Non-English Speaking Specify other languages: Spanish • Persons with disabilities • Non-targeted/broad community	A public hearing was held on May 14, 2024.	Comments can be found under section AP-05, number 5.	Clearfield City accepts and records all comments. No comments were received.	

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources – 91.220(c) (1, 2)

Introduction

The following anticipated resources from the CDBG program will be available during the 2024-2025 program year.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Reminder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	**$193,341**	**$0**	**$200,542.54**	**$393,883.54**	**0**	The annual allocation of funds granted for the program year 2024-2025 is $193,341.

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied.

Clearfield City has no additional resources to augment CDBG funds, except within the Public Services category. Each of the subrecipients that Clearfield City has partnered with provides additional private, state and local funds to complete their program goals.

If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan.

The City will use $125,671.65 of CDBG funding to purchase a vacant lot within a low-income neighborhood that is a blight and brings a negative impact to the low-income neighborhood. The property will then be donated to an organization that will improve the unimproved lot by building a new home, eliminating the blight and increasing the value of the surrounding homes within the low-income neighborhood. Finally the improved lot and house will be sold at an affordable rate to a low-income qualifying family that has demonstrated a unique need.

Discussion:

Clearfield City will rely on its CDBG source of funds as the sole source for completion of CDBG eligible activities.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Housing Affordability	2024	2025	Affordable Housing	Citywide	Provide Decent Housing Create a Suitable Living Environment	CDBG: $125,671.65	Homeowner Housing 1 Households Assisted
3	Public Services	2024	2025	Affordable Housing Homeless Non-Homeless Special Needs	Citywide	Provide Decent Housing Create a Suitable Living Environment Expand Opportunities for LMI Persons	CDBG: $29,924.55	Public service activities other than Low/Moderate Income Housing Benefit: 580 Persons
4	Administration	2024	2025	Program Administration	Citywide	Provide Decent Housing Create a Suitable Living Environment Expand Opportunities for LMI Persons	CDBG: $39,899.40	Other: 1 Other

Table 2 – Goals Summary

Goal Descriptions

1	**Goal Name**	**Housing Affordability**
	Goal Description	**Clearfield City will continue to revitalize the community by helping to increase the availability of decent, affordable housing.** **Outcomes** • The City will use $125,671.65 of CDBG funding to purchase a vacant lot within a low-income neighborhood. The City will partner with an agency who will build a new home to be sold at an affordable rate to a low income qualifying family. The new home will increase the value of the surrounding homes and help revitalize the neighborhood.
3	**Goal Name**	**Public Services**
	Goal Description	**Clearfield City will continue to support the public services providers that provide a range of benefit to City residents that provide a wide range of benefits to City residents. Some of these services may include case management and supportive services to single, low-income persons; supporting the domestic violence shelter, and community learning.** **Outcomes** • Open Doors – Circles Program anticipates assisting 80 individuals and families. Individuals and families will receive course training in job skills, financial literacy, etc. • Davis Community Learning Center anticipates benefitting 400 people through the funding of two resource coordinators (family support specialists). The project will assist with the administrative expenses for providing ESL, GED Completion, parent involvement classes, citizenship, and computer classes. The support specialists also connect families with food and clothing resources for those families in need of help. • Safe Harbor anticipates providing services to 100 persons and families experiencing domestic violence.
4	**Goal Name**	**Administration**
	Goal Description	• Program administration may include planning, general program administration, indirect costs, public information, fair housing activities, submission of applications for Federal Programs, CDBG funding of administrative costs, and other eligible expenses under program administration.

Table 3 – Goal Descriptions

Estimate the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.215(b):

AP-35 Projects – 91.220(d)

Introduction

The following projects will be funded in 2024 using CDBG dollars:

- **Open Doors - $9,667.05-** The funds will help staff wages and food services for the Circles Program. This program will help individuals from low-income families obtain jobs and life skills so that they are better equipped to break the generational cycle of poverty.
- **Davis Community Learning Center - $9,667.05-** The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS works directly with school principals and families in need or crisis to address needs and provide assistance.
- **Safe Harbor - $9,667.05-** Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.
- **Purchase Vacant Lot - $125,671.65-** Funds will be used towards the purchase of a vacant lot to be donated to an organization to build a new home for a low-income qualifying family.
- **Administration - $38,668.20-** Administrative expenses to oversee the CDBG program at Clearfield City and notices.

#	Project
1	Open Doors Circles Program
2	Davis Community Learning Center
3	Safe Harbor
4	Purchase Vacant Lot
5	Administration

Table 3 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs.

The funding priorities have not changed from those outlined in the Strategic Plan. Clearfield City does not foresee any obstacles in addressing the needs of the underserved.

Projects

AP-38 Projects Summary

Project Summary Information

Table 6 – Project Summary

1	**Project Name**	Open Doors Circles Peer Mentoring
	Target Area	
	Goals Supported	Public Services
	Needs Addressed	Public Services
	Funding	CDBG: $9,667.05
	Description	Open Doors Circles Program aids low-income individuals to carry out community economic development through job training and teaching job retention skills. The Circles Program supports low-income families and individuals with the relationship, confidence, and knowledge required to reach financial stability. The program connects community members with low-income families and individuals on their journey out of poverty. This is done by providing classes: teaching job skills, financial literacy, and how to survive without utilizing social services.
	Target Date	6/30/2024
	Estimate the number and type of families that will benefit from the proposed activities	The program intends to provide support for 80 individuals and families. A new group of 20 individuals begins every three months.
	Location Description	525 East 200 South and 1360 East 1450 South, Clearfield, Utah
	Planned Activities	Individuals/families will be assisted by receiving course training in job skills, financial literacy, etc.
2	**Project Name**	Davis Community Learning Center
	Target Area	
	Goals Supported	Public Services
	Needs Addressed	Job Creation and Retention Public Services Case Management and Supportive Services
	Funding	CDBG: $9,667.05

	Description	The Davis Community Learning Center project will fund the salaries of two volunteer and resource coordinators at Wasatch and Holt Elementary schools, both Title 1 schools. The project will assist with the administrative expenses to offer ESL, GED completion, parent involvement classes, citizenship, and computer classes. - (05 Public Services General)
	Target Date	6/30/2024
	Estimate the number and type of families that will benefit from the proposed activities	The Davis Community Learning Center expects to assist 400 people through this program.
	Location Description	Holt and Wasatch Elementary Schools
	Planned Activities	The project will fund two resource coordinators, one at Holt Elementary School and one at Wasatch Elementary School. Schools are Title 1 schools, Holt elementary is a "focus" school that struggles academically and was the lowest performing elementary school in the district in FY2013. The coordinators will work to support the families in crisis and increase volunteerism. They will connect families in need or crisis with various resources in the community and then follow-up with the clients to ensure they receive the right services. They will work closely with the school principals to identify the needs of the families. They will provide the following services to low-income students and families: tutoring, assisting with after-school programs, tutoring English as a second language, Sub for Santa program, collection and distribution of coats, backpacks, school supplies, shoes, etc.
3	**Project Name**	Safe Harbor
	Target Area	
	Goals Supported	Public Services
	Needs Addressed	Public Services
	Funding	CDBG: $9,667.05
	Description	The Safe Harbor project will provide funds that will allow for case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies to victims of domestic violence. - (05G Battered and Abused Spouses)
	Target Date	6/30/2024

	Estimate the number and type of families that will benefit from the proposed activities	Safe Harbor expects to assist 100 persons during the program year.
	Location Description	Crisis Center, 660 West Mutton Hollow Road, Kaysville, Utah
	Planned Activities	Safe Harbor will use the CDBG funds to offer support services, shelter, intervention, and education to victims of domestic violence. The Center's clients will have access to the following services: protective shelter, case management, psycho-educational groups, 24-hour crisis services, safety planning, outreach services, children's services, food, clothing, and all other services that the Center offers designed to assist in ending the cycle of domestic violence.
4	**Project Name**	Purchase Vacant Lot
	Target Area	
	Goals Supported	Housing Affordability
	Needs Addressed	Affordable Housing
	Funding	CDBG: $125,671.65
	Description	The city will use $125,671.65 to purchase a vacant lot in Clearfield. The city will then partner with an agency who will build a home for a low-income qualifying family.
	Target Date	6/30/2024
	Estimate the number and type of families that will benefit from the proposed activities	Clearfield City expects to serve 1 household through this program.
	Location Description	Clearfield City
	Planned Activities	The city will use the funds to purchase a vacant lot. The city will then partner with an agency who will build a home for a low-income qualifying family.
5	**Project Name**	CDBG Administration
	Target Area	
	Goals Supported	Planning/Administration of CDBG Program
	Needs Addressed	Affordable Housing - Extremely and Very Low Income
	Funding	CDBG: $38,668.20
	Description	Clearfield City will use CDBG funds to cover the planning and administrative expenses related to administering the CDBG program.

	Target Date	6/30/2024
	Estimate the number and type of families that will benefit from the proposed activities	N/A
	Location Description	N/A
	Planned Activities	CDBG Administration

OMB Control No: 2506-0117 (exp. 09/30/2021)

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Clearfield City did not identify a geographic target area as a basis for funding allocation priorities.

Geographic Distribution

Target Area	Percentage of Funds
n/a	n/a

Table 4 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Clearfield City did not identify a geographic target area as a basis for funding allocation priorities.

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

Clearfield City plans to prevent homelessness by assisting 100 persons fleeing domestic violence by funding the Safe Harbor program's shelter and shelter services. This program is not reflected below as the services will not support rental assistance, nor the acquisition of units, new units, or rehabilitation of units.

One Year Goals for the Number of Households to be Supported	
Homeless	100
Non-Homeless	0
Special-Needs	0
Total	100

Table 6 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	1
Rehab of Existing Units	0
Acquisition of Existing Units	0
Total	1

Table 7 - One Year Goals for Affordable Housing by Support Type

AP-60 Public Housing – 91.220(h)

Introduction

Clearfield City does not have action items planned in 2024 to address public housing needs.

Actions planned during the next year to address the needs to public housing.

Not applicable.

Actions to encourage public housing residents to become more involved in management and participate in homeownership.

Not applicable.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance.

Not applicable.

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

Clearfield City works closely with the region's Local Homeless Coordinating Council and Continuum of Care.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including.

See below for the specific actions that Clearfield City will take to reduce and end homelessness.

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Clearfield City relies on Open Doors and Safe Harbor to establish contact with the homeless population to assess their individual needs, each of which are supported in-part through the city's CDBG funding. The homeless person Point in Time Count completed by Open Doors and Safe Harbor in January 2021, shows the total headcount as 57. Previously the headcount was 82 in 2020, and 61 in 2019. Clearfield City will coordinate with these entities to ascertain areas of possible assistance.

Addressing the emergency shelter and transitional housing needs of homeless persons

Victims of domestic violence are the primary type of person in need of emergency shelter and transitional housing. Therefore, Clearfield City will continue to use CDBG funds to support the only domestic and sexual violence service provider, Safe Harbor/Davis Citizens' Coalition Against Violence. The project will allow Safe Harbor to offer a protective shelter, case management, psycho-educational groups, crisis services, safety planning, outreach services, children's services, food, clothing, and other necessary services designed to assist this vulnerable population. In addition to the services provided by Safe Harbor, the Legal Department's Victim Advocate and Housing Advocate will continue to work together to address shelter and housing needs for those they encounter.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

In Davis County, the transition to permanent housing by persons experiencing homelessness is led by the county community action agency, Open Doors, Safe Harbor Domestic Violence Shelter, and the Davis Victim Housing Assistance. Clearfield City manages an alternative grant and funds in-part the Davis Area Victim Housing Assistance, as well as uses portions of its CDBG grant award to financially support both Open Doors and Safe Harbor in their work with homeless individuals.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income

individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.

Clearfield City will continue to consult and coordinate with the Balance of State Continuum of Care, Davis County Local Homeless Coordinating Council, Open Doors, Safe Harbor, Davis Mental Health, Davis County School District, Davis County Sheriff's Office, and Davis Community Housing Authority to continue with assisting homeless persons to make the transition to permanent housing and independent living. Clearfield City will continue funding support for two of the agencies listed above, Safe Harbor and Open Doors, in their homeless relief efforts.

AP-75 Barriers to affordable housing – 91.220(j)

Introduction

The following barriers have been identified via conversation with the local public housing authority as well as based on data from the Regional Analysis of Impediments to Fair Housing Choice - Davis County and the City's former consolidated plan.

- The current Redevelopment Agency policy no longer requires that new developments include an affordable housing piece. Only one of the three RDA programs, the Urban Renewal Areas (URA) program, whose purpose is to remove blight sets aside a portion of the tax increment financing for affordable housing.
- Clearfield City's current ordinance does not allow for group homes, nursing homes, or single room occupancy units.
- Clearfield City does not have a standard or requirement for new housing to be accessible, i.e., accessible or 'visit-able' by persons with disabilities.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

In 2017, the Clearfield City Council approved and adopted the Clearfield City Downtown Small Area Plan as a part of a long-term strategy for revitalizing the downtown area of Clearfield. This regulatory change paved the way for new construction housing options, commercial space, and office space. The downtown area was rezoned to the Form Based Code zoning designations that will help to reduce, mitigate, and eliminate barriers to housing. The zoning that was implemented along the corridor allows for and encourages the mixing of uses and increases densities along the State Street (SR 126) corridor. In addition, Clearfield City continues to allow for high-density multi-family projects close to transit opportunities, and along major corridors, that include pedestrian and multi-modal components.

The City Council adopted or modified several ordinances to encourage moderate income housing. In 2021, Clearfield passed an Accessory Dwelling Unit ordinance to create additional housing options for its residents and continues to allow for Flag Lot development and residential infill.

In 2023, Clearfield City issued a certificate of occupancy for the following housing units and types:

Housing Type	Number of Units	
Single Family Dwellings	70	
Townhomes	98	
Mixed use Apartments	0	
Apartments	695	
	863	**Total Number of Housing Units**

The majority of these units are within walking distance to major transit corridors. Clearfield City staff continues to promote commercial development to serve these residential areas as well. Clearfield City has continued to work collaboratively with other communities by serving on regional planning committees addressing moderate income housing needs, transit, and future growth along the Wasatch Front. Clearfield City will also continue to collaborate with the Utah League of Cities and Towns, Envision Utah, and the Wasatch Front Regional Council on these issues.

Clearfield City has continued to work collaboratively with other communities by serving on regional planning committees addressing moderate income housing needs, transit, and future growth along the Wasatch Front. Clearfield City will also continue to collaborate with the Utah League of Cities and Towns, Envision Utah, and the Wasatch Front Regional Council on these issues.

Discussion:
Clearfield City continues to be a leader in addressing housing challenges within Davis County. In addition to the above increase in housing units issued a certificate of occupancy in 2023, the city anticipates the following additional housing units to be made available to the residents in the near future:

Housing Type	**Number of Units**	
Single Family Dwellings	40	
Townhomes	110	
Mixed use Apartments	213	
Apartments	0	
	363	**Total Number of Housing Units**

This city will continue to regularly review zoning ordinances, tax policies affecting land, fees and charges, and other such policies that may affect the return of residential investment.

AP-85 Other Actions – 91.220(k)
Introduction

Clearfield City plans to undertake the following activities to carry out the strategies outlined in the plan.

• Work with service providers around Clearfield and region in order to facilitate strategies that meet the needs of the underserved.
• Fund Open Doors which will allow the center to provide emergency food and case management to at-risk and low-income families along with financial and work-related training.
• Fund the Davis Community Learning Center in order to provide funding to two volunteer and resource coordinators at two Title 1 schools, Wasatch and Holt Elementary.
• Fund Safe Harbor in order to provide case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies to victims of domestic violence.
• Maintain relationships with the Public Housing Agency, Davis Community Housing Authority, the Local Homeless Coordinating Committee, Open Doors, and Safe Harbor in order to create an ongoing opportunity to coordinate activities and resources.

Actions planned to address obstacles to meeting underserved needs

Clearfield City will work with service providers and Davis County to identify and address obstacles to meet the needs of the underserved.

- **Clearfield Moderate Income Housing Plan**

The Housing Element of Clearfield City's General Plan is required to be updated every five years. This update also is in conformance with the new requirements imposed by SB 34, which was passed by the Utah State Legislature in their 2019 Session. Such mandate requires cities to facilitate a reasonable opportunity for a variety of housing, including moderate income housing.

Clearfield City has identified a list of identified programs or policies identified as "potential housing tools" which may be useful for future development of housing within Clearfield.

- **Bonding for Infrastructure Development**

Some communities use this tool to accelerate installation of or reconstruction of above and underground utilities and infrastructure (implements Goal #1-4).

- **Density Bonus**

Density bonus programs can be a resource used by developers to leverage additional density than current zoning ordinances allow, they are also commonly used to complement the use of (LIHTC) low-income housing tax credits. A density bonus can provide an increase in the number of dwelling units per acre, overall height, or floor area ratio with the goal of more units being built on a single parcel. Density programs can allow for a percentage of increase in baseline permitted density in exchange for affordable housing units (implements Goal #1-3).

- **Accessory Dwelling Units (ADU)**

This is a valuable option for those who desire to age in place or need additional income. The allowance of ADUs in single family residents can be used as a strategy to increase the supply of affordable rental housing by allowing those owning homes an option to use under-utilized portions of their property.

Actions planned to foster and maintain affordable housing.

Although the city does not have specific programs that utilize city funding to foster and maintain affordable housing, the city has carefully utilized CDBG funding in the past to offset the costs of residential repair and upgrades to assist in the maintenance of the existing low-moderate income housing stock within the city. Currently, in addition to maintaining its broad zoning and designations to ensure a range of housing choices, Clearfield City intends to take the following steps to foster and maintain affordable housing:

- **Blight Removal and Specific Housing Development**

Clearfield City will use CDBG funding to purchase a blighted vacant lot that has a negative impact on the low-income neighborhood. The property will then be donated to an organization that will invest in and improve the unimproved lot by building a new home, eliminating the blight, and increasing the value of the surrounding homes within the low-income neighborhood. Finally, the improved lot and house will be sold at an affordable rate to a low-income qualifying family that has demonstrated a unique need.

- **Reduced Lot Size**

Clearfield City will continue to carefully and with purpose consider the reduction in residential lot sizes to allow for the construction of additional housing stock, as well as reduce the cost of housing in an effort to support an overall more affordable housing stock within the city.

- **Low-Income Housing Tax Credits (LIHTC)**

Clearfield City will continue to carefully consider the utilization, where appropriate, of LIHTC tax credits. LIHTC is a federal low-income housing tax credit program that will provide a subsidy for the construction of affordable rental units serving residents at 60% area median income or below. Developers can utilize a 4% IRS credit. The Utah Housing Corporation manages the LIHTC program in Utah and ensures compliance with IRS requirements and long-term deed restrictions. LIHTC has been a successful tool used on a national and local level to build and sustain the moderate-income housing stock (implements Goal #1-3).

- **Land Acquisition**

Clearfield City will continue to carefully consider using land acquisition as tool to incentivize developers to create moderate-income housing stock. This process creates a public-private partnership in which Clearfield City owns land and, through a competitive process, “grants” the land to a qualified developer to build a housing product that addresses the needs of the community. This program helps reduce the parcel purchase cost for the developer, which in turn can increase a more affordable housing stock for residents.

Actions planned to reduce lead-based paint hazards

For CDBG-funded activities, Clearfield City will continue to follow the lead testing protocol as required. Clearfield City has a significant portion of its housing stock that was built prior to 1978, so lead will continue to be an issue for home renovation projects.

Actions planned to reduce the number of poverty-level families

Clearfield City will fund Open Doors which will allow the center to provide emergency food and case management to at-risk and low-income families. The funding will provide emergency assistance and educational efforts that will help youth, the elderly, and low-income people escape poverty and homelessness.

Clearfield City will also fund the Davis Community Learning Center to provide funding to two volunteer and resource coordinators at two Title 1 schools, Wasatch and Holt Elementary. The resource coordinators will connect families in need or in crisis with various resources in the community. The coordinators will then follow up with the clients to ensure they received the services they needed. Some of the services include tutoring, After School programs, tutoring English Language learners, Sub for Santa collection and distribution of coats, backpacks, school supplies, etc.

Actions planned to develop institutional structure

Clearfield City is committed to continuing its education and understanding of HUD CDBG program funding. Clearfield City will continue to work with community stakeholders, area non-profits, residents, and City Council to ensure that funds are utilized in an efficient and effective manner. When reasonable, Clearfield City will send staff to trainings and participate in webinars. Clearfield City will continue to update and receive feedback from the City Council on the status of projects and the progress of meeting program goals. Institutional transparency and communication with the community are a top priority for all City projects. Clearfield City staff will continue evaluating and improving programs to ensure the needs of the community are being met with the available funding and resources.

Actions planned to enhance coordination between public and private housing and social service agencies

To enhance the coordination between public and private housing and social service agencies, Clearfield City will reach out to the Public Housing Agency, Davis Community Housing Authority, the Local Homeless Coordinating Committee, Open Doors, and Safe Harbor to create an ongoing opportunity to coordinate activities and resources. Clearfield City staff will coordinate internally to identify programs and other resources that can be coordinated to achieve common goals.

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(l)(1,2,4)

Introduction

Clearfield City plans to do the following actions in 2024:

- Clearfield City plans to prevent homelessness by assisting 100 persons fleeing domestic violence by funding the Safe Harbor program's shelter and shelter services.
- Clearfield City staff will connect and coordinate services with the Balance of State Continuum of Care and Davis County Local Homeless Coordinating Council to identify and assess the individual needs of unsheltered homeless persons in Clearfield City.
- Clearfield City will fund the only domestic and sexual violence service provider, Safe Harbor/Davis Citizens' Coalition Against Violence. The project will allow Safe Harbor to offer a protective shelter, case management, psycho-educational groups, crisis services, safety planning, outreach services, children's services, food, clothing, and other necessary services designed to assist this vulnerable population.
- Clearfield City will work with the Davis Community Housing Authority to continue to assist homeless people to make the transition to permanent housing and independent living. Though Clearfield City continually works with service providers, Clearfield City does not plan to allocate 2024 funding toward this activity.
- Clearfield City will continue to consult and coordinate with the Balance of State Continuum of Care, Davis County Local Homeless Coordinating Council, Safe Harbor, Davis Mental Health, County School District and Sheriff's Office, and Davis Community Housing Authority to continue to assist homeless persons to make the transition to permanent housing and independent living. Though Clearfield City continually works with these organizations, Clearfield City does not plan to allocate 2024 funding toward this activity.

Community Development Block Grant Program (CDBG)
Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	$0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	**$0**

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	90.00%

OMB Control No: 2506-0117 (exp. 09/30/2021)

STAFF REPORT

TO: Mayor Shepherd and City Council Members

FROM: Spencer Wayne Brimley, Community Development Director

MEETING DATE: May 14, 2024

SUBJECT: Hearing for the refund/donation of $35,038 to the North Davis Fire District

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RECOMMENDED ACTION

Discussion and possible action concerning the refund/donation of approximately $35,038 to the North Davis Fire District (NDFD) for fees paid for the construction of a new fire station within Clearfield City.

DESCRIPTION / BACKGROUND

DESCRIPTION/BACKGROUND
As you are aware, the NDFD demolished the existing fire station located at 88 East Center Street and is in the final stages of the construction of a new state of the art fire station to help better serve their residents of Clearfield, West Point and Sunset as well as improve the physical work environment for their employees. The NDFD and Staff are working collaboratively to ensure the project is successful and completed in a timely manner.

May 17, 2022, Work session
The discussion for the waiving of fees took place during a work session on May 17th, 2022. During this meeting staff provided the legal basis for refunding, as opposed to waiving fees as requested. Staff provides the following analysis of the legal processes currently outlined within those applicable codes related to such a request. The codes and regulations referenced herein have been provided as an attachment to this report. During discussions NDFD accepted that they will pay for all costs the city incurs from outside third parties during the review and approval of the building permit.

March 26, 2024, Work Session
Staff met in a meeting with the Council to discuss the potential amount for the refund/donation. The council discussed the options provided by staff and decided that NDFD should receive the available amount accounting for any hard costs or fees that pertain to those not feasible refund/donate.

Permit Fees Refund/Donation breakdown:

Fees paid that could be refunded:

Building Permit fee: $37,195.85
Plan Check fee: $6,542.30 (typically retained by City for inspections)

Extra 2” meter: $1,945 (previously paid – existing building)
Water impact fee: $1,411 (previously paid – existing building)

Refund subtotal: $47,094.15

WC3 review fee: ($12,055.63) (paid by City)

Total refund amount: $35,038.52

The items to be refunded/donated are a result of fees paid to the city for the permit costs associated with building permits fees, third party plan review and all other applicable fees. NDFD is not requesting all fees paid be refunded, but only those that are appropriate. NDFD acknowledges the costs of doing business and is hoping for the max amount. The deduction of the WC3 fee was something NDFD agreed would be covered and requested as a part of this process. The City has already paid WC3 for the plan review services and so this amount has been deducted from the potential reimbursement to cover that cost. The City is under no legal obligation to consider or grant a refund of any type.

Title 10, Chapter 1, Building Code and Regulations
· Clearfield City Municipal Code §10-1-3 makes a building permit required for any excavation, grading, fill or construction in the community. As such, the NDFD is required to be issued a building permit.
· Clearfield City Municipal Code §10-1-1A adopts the International Building Code (IBC). As such, the NDFD and the city are required to follow those codes and regulations found within the IBC.

1. IBC, Section 109
· Section 109.2 of the IBC requires that a fee for each permit be paid as required and in accordance with the fee schedule established by the city.
· Section 109.6 of the IBC allows for the building official to establish a refund policy. Clearfield City Municipal Code §2-4-1 et. seq., City Donation, acts as a “refund policy” in that it allows for the appropriation of city funds by the Council for any purpose that, in the judgment of the Council, provides for the safety, health, prosperity, moral well-being, peace, order, comfort, or convenience of the inhabitants of the city. Note: any such donation requires a public hearing and supporting study prior to the donation being made. The building official may only refund building permit fees pursuant to IBC Section 109.6 after a determination is made by the Council to donate the fees collected and appropriate them back to the NDFD.

2. Utah Code Ann. §15A-2-209
The state requires that the city charge a 1% surcharge on all building permits. The surcharge collected by the State is primarily used to (1) provide education to building inspectors, (2) provide education to individuals licensed in construction trades or related professions through a construction trade association or a related professional association, and (3) provide education and training through the Office of the Property Rights Ombudsman

CONCLUSION
As established during the meeting in 2022, the City cannot grant a “waiver” of the required building permit fees. However, the city may “refund” up to 99% of the total building permit fee paid to the city through the authority granted to the building official after the City Council has taken the steps required to appropriate funds through a donation. City policy allows for a donation of the funds, as opposed to a refund of permit fees. During the discussion on March 26, 2024 the City council indicated a willingness to refund the max amount (as calculated above) to the NDFD and requested the ability to take action in a public hearing as required above.

CORRESPONDING POLICY PRIORITIES

- Improving Clearfield's Image, Livability, and Economy

HEDGEHOG SCORE

Staff did not perform a hedgehog analysis of the request made by the NDFD.

FISCAL IMPACT

The city may refund/donate up to $35,083.52 to the NDFD. As noted above the City has already paid the third party plans reviewer (WC3) and have not experienced any additional costs associated with outside reviewers, inspectors, etc.

ALTERNATIVES

Staff discussed alternatives to the refund/donation of the proposed funds during the work session in March. The council discussed the options proposed and directed staff to provide the maximum amount for this request. Staff has not provided additional alternatives or options to be considered, but is open to evaluate other requests from the Council as directed.

SCHEDULE / TIME CONSTRAINTS

Although the city is under no legal obligation to consider or grant a refund of any type, approving this now allows the NDFD to plan for the final stages of the project an utilize funds to as may be needed. The Fire District would like to use a refund for some minor security and other design considerations, and although not pressing is something they would like to understand to proceed with their plans for completing the station.

LIST OF ATTACHMENTS

- Clearfield City Municipal Code, §10-1-1 et. seq., Building Code and Regulations
- International Building Code, Section 109
- City's Consolidated Fee Schedule (building permit only)
- Clearfield City Municipal Code §2-4-1 et. seq., City Donation

Clearfield City Municipal Code, §10-1-1 *et. seq*., Building Code and Regulations

TITLE 10
BUILDING REGULATIONS

CHAPTER 1
BUILDING CODE AND REGULATIONS

SECTION:

10-1-1: CODES ADOPTED:

The following codes are hereby adopted as the rules, regulations and standards for the construction, occupancy, alteration, repair, remodeling and maintenance of all structures and buildings, all of which have been printed as a code, in book form, and at least one copy of which has been filed for use and examination by the public in the office of the city recorder:

A. The most current edition of the international building code (IBC), including appendix J, promulgated by the International Code Council (ICC), and amendments adopted under the Utah building standards act rules ("rules") together with standards incorporated into the IBC by reference, including, but not limited to, the most current edition of the international energy conservation code (IECC) promulgated by the ICC and the most current edition of the international residential code (IRC) promulgated by the ICC and adopted by the state of Utah;

B. The most current edition of the national electrical code (NEC), as published and promulgated by the National Fire Protection Association and adopted by the state of Utah;

C. The most current edition of the international mechanical code (IMC), as published and promulgated by the ICC, together with all applicable standards set forth in the most current international fuel gas code (IFGC) and adopted by the state of Utah;

D. The most current edition of the international plumbing code (IPC), as published and promulgated by the ICC and the amendments adopted under the rules in section R156-56-707 and adopted by the state of Utah;

E. The most current edition of the international property maintenance code (IPMC), as published and promulgated by the ICC and adopted by the state of Utah;

F. The most current edition of the international fire code (IFC), as published and promulgated by the ICC and adopted by the state of Utah. The language hereinafter is in addition to the language in the published codes:

1. Flammable Or Combustible Liquids: The limits referred to in section 3404 of the 2006 international fire code in which the storage of flammable or combustible liquids is restricted are hereby established as follows:

a. The storage, use or dispensing of flammable or combustible liquids in outside aboveground tanks is prohibited within the following limits:

(1) All residential areas within the city limits.

(2) Amounts greater than two thousand one hundred (2,100) gallons of class I, II, IIIA, and IIIB liquids is prohibited in all commercial and agricultural zones within the city. Amounts less than two thousand one hundred (2,100) gallons shall be stored, used or dispensed in accordance with section 3404 of the 2006 international fire code, as amended.

2. Liquefied Petroleum Gases: The limits referred to in section 3809 of the 2006 international fire code, in which storage of liquefied petroleum gas is restricted, are hereby established as follows:

a. One hundred twenty five (125) gallons' water capacity in all residential zones within the city limits.

b. One thousand (1,000) gallons' water capacity in all commercial and agricultural zones within the city.

c. Two thousand (2,000) gallons' aggregated water capacity at any one installation in any industrial/manufacturing zone within the city limits.

3. Explosives And Blasting Agents: The limits referred to in section 3304 of the 2006 international fire code, in which storage of explosives and blasting agents is prohibited, are hereby established as follows:

a. No blasting agents or explosives may be stored, used, manufactured or dispensed, except as provided for by chapter 33 of the 2006 international fire code.

4. New Materials, Processes Or Occupancies: The building official, the fire chief and the chief of the bureau of fire prevention shall act as a committee to determine and specify, after giving affected persons an opportunity to be heard, any new materials, processes or occupancies for which permits are required in addition to those now enumerated in the international fire code. The chief of the bureau of fire prevention shall post such list in a conspicuous place in his office and distribute copies thereof to interested persons;

G. The most current international existing building code (IEBC), as published and promulgated by the ICC and adopted by the state of Utah;

H. The 1997 uniform code for the abatement of dangerous buildings, as published and promulgated by the International Conference of Building Officials; and

I. All other amendments to the above codes promulgated in the Utah uniform building standards act rules by the state building codes commission and the state fire prevention board. (Ord. 2008-05, 7-22-2008)

10-1-2: ADMINISTRATIVE CODE:

A. Adopted: Except as amended herein, the 1997 uniform administrative code is adopted establishing rules, regulations and standards for the administration and enforcement of all codes mentioned in this title, all of which rules and regulations have been printed as a code, in book form; one copy thereof has been filed for use and examination by the public in the office of the city recorder.

B. Fees: All building and other applicable fees shall be assessed as adopted in the most recent consolidated fee schedule for Clearfield City. (Ord. 2008-05, 7-22-2008)

10-1-3: BUILDING PERMIT:

A. Required: The building official shall require the issuance of a permit for any excavation, grading, fill or construction in the community.

B. Review: The building official shall require review of each permit application to determine whether the proposed site and improvements will be reasonably safe from mudslides. If a proposed site and improvements are in a location that may have mudslide hazards, a further review must be made by persons qualified in geology and soils engineering and the proposed new construction, substantial improvement or grading must: 1) be adequately protected against mudslide damage; and 2) not aggravate the existing hazard. (Ord. 2008-05, 7-22-2008)

10-1-4: SUBSURFACE WATER:

A. Administration: The administration of this section will be the responsibility of the building official or his designated representative and his approval will be a condition precedent to the issuance of any building permit. It will be the duty of the building official or his representative to investigate the standards set forth in this section, together with any and all other standards which may be included in the future pertaining to drainage of subsurface waters and to recommend in writing to the city council whether the proposed improvements should be allowed upon the said properties and shall further recommend any additional requirements which he believes to be in the best interests of the city to ensure that there is no damage to persons or property within the area of the proposed improvement. Such recommendations might include the use of subdrains to lower the water table or other methods which the building official or his designated representative determines would be in the best interest of the residents of the city, said residents to include both those in the area at the present time as well as others who may be in this area at some time in the future.

B. Permission Required For Improvements: It shall be unlawful for any person to make any improvements upon their ground where subsurface water exists without obtaining the written permission of the building official. This requirement shall include, but not be limited to, subdividers, persons developing ground for industrial and/or commercial purposes and homeowners constructing improvements upon their own property.

C. Minimum Standards Maintained: Before written permission is issued, the building official shall ensure that the following minimum standards are maintained:

1. Test Holes: All persons shall dig test holes upon said properties to a depth sufficient to determine the extent of the subsurface water table in the proposed development, to include the depth thereof and any other information regarding same which may be required by the city.

2. Footings: All footings shall be at least two feet (2') above the highest water table elevations and the type of house construction or other development shall be governed by this standard. Otherwise, a foundation drain shall be installed around footings and drained into a positive drainage system.

3. Inspection Of Table: In areas where soil conservation maps indicate high water tables and in all other questionable areas that might be designated as high water tables by the building official, no building permits will be issued without water table inspection during high water table season.

4. Table Elevations: All applications must supply data as to water table elevations.

5. Land Developers:

a. Drainage Easements: The land developer shall provide drainage easements along side or front lot lines as may be required for drainage purposes; the size of said easement shall be determined by the building official and shall, in all events, be a minimum of seven feet (7'). The building official shall recommend whether the drainage easement shall be separated from other utility easements or shall be used concurrently with said easements.

b. Drainage: The building official shall require the land developer to provide for adequate and proper drainage of subsurface water from the land being developed. A registered engineer must engineer and plan all subsurface drain lines and two (2) copies of the plan for such drain lines must be submitted to the building official for his approval and for approval by the city engineer. No ditch or canal shall be approved as suitable for the use of subsurface water drainage without the written permission of the appropriate canal company or of the water users for such use. No ditch or canal shall be used for subsurface water drainage unless adequately improved to handle such water as might be reasonably expected to flow from the canal and ditch water, subsurface runoff water, subsurface water drainage and other water expected to reach such canal or ditch. No ditch, canal or other open waterway shall be permitted within property dedicated or to be dedicated for public use. The land developer shall remove such waterways from property to be so dedicated before the submission of the final plat.

6. Grading: All grading of any kind shall be done so as to ensure that the drainage is away from the proposed improvements and in such a manner as to prevent any conveying or trapping of water adjacent to the basement and foundation walls of the improvement.

D. Failure To Comply: The building official is hereby given authority to revoke any building permits and/or certificates until the applicant shall comply with the provisions of this section. (Ord. 2008-05, 7-22-2008)

10-1-5: OFF SITE IMPROVEMENTS:

A. Purpose: The purpose of this section shall be to promote the health, safety, convenience and general welfare of the present and future inhabitants of the city to facilitate orderly growth and development of the city; and to establish the rights, duties and responsibilities of subdividers, contractors, builders and owners with respect to land, subdivisions, buildings and construction of streets, gutters, sidewalks, curbs, sewers, culinary water facilities, storm drains and other off site improvements.

B. Conditions For Permit Or License: Conditions for a permit or license for building or improvements must include establishing a bond for off site improvements.

C. Granting Permit Or License: No city officer or agent shall grant any permit or license in any commercial, residential, industrial, manufacturing or other zone for the construction of any building or the commencement of any improvements to any lot, tract or property where the same would be in violation of title 12, chapter 9 of this code.

D. Fees: A fee shall be charged for installation of off site improvements in accordance with the city's current consolidated fee schedule. The full amount shall be collected when the permit is issued and shall be paid in cash or check. The contractor shall have one year from completion of the project to have all off site improvements installed and accepted by the city. Failure to do so will result in the forfeiture of the fee. (Ord. 2008-05, 7-22-2008)

10-1-6: APPEALS:

Any person disputing the building official's application or interpretation of any code adopted by this chapter shall have a right of appeal pursuant to the provisions of this section.

A. Filing; Information: The person filing the appeal (appellant) shall file an appeal with the city recorder. The appeal must be in writing and must include:

1. The name, address and daytime telephone number of the appellant;

2. The date of the decision from which the appeal is made;

3. A description of all facts and circumstances giving rise to the decision and the appeal, including all relevant documents, plans and drawings submitted to the building official and all relevant documents, plans and drawings received from the building official;

4. A copy of the written decision from which the appellant is appealing. If no written decision exists, the appellant shall submit an affidavit describing the decision; and

5. A description of the relief requested, including a description of the decision the appellant feels should have been made.

B. Time Limit For Filing: Appeals must be filed within thirty (30) days of the date of the decision from which the appeal is taken.

C. Incomplete: Appeals which do not contain all of the information described in subsection A of this section shall be deemed incomplete and shall be returned to the appellant. The appellant shall then have an additional thirty (30) days to submit a complete appeal.

D. Notification; Response: Upon receiving an appeal, the city recorder shall notify the building official that an appeal has been filed and the building official shall have twenty (20) days to respond. Responses shall be in writing and may be accompanied by any additional documents, plans or drawings which were not submitted with the original appeal and which the building official believes will be beneficial in explaining the original decision. The response, if any, shall be submitted to the city recorder.

E. Failure To Respond: If the building official fails to submit a response within twenty (20) days of receiving notice of the appeal, the city recorder may presume that the building official will not file a response.

F. Referral To Planning Commission: Within thirty (30) days of receiving an appeal, the city recorder shall refer the appeal and any response to the planning commission for a hearing. The planning commission shall convene a hearing on the appeal within thirty (30) days after the matter is referred to them by the city recorder.

G. Hearing Notice: The planning commission shall give the appellant at least ten (10) days' notice of the time and place of the hearing.

H. Hearing Procedure: At the hearing on the matter, the appellant shall have a right to: 1) be represented by an attorney at his own expense; 2) present evidence and call witnesses regarding the appeal; and 3) cross examine any witnesses called by the city in support of the original decision.

I. Written Decision: The planning commission shall issue a written decision to the appellant, building official, and city recorder regarding the appeal within thirty (30) days of the date of the hearing.

J. Limited Authority Of Planning Commission: The planning commission shall have no authority to hear appeals regarding the administrative provisions of the codes. The planning commission shall have no authority to waive any of the requirements of any of the codes.

K. Fee Required: The appellant shall be required to pay the fee specified by the city's fee schedule at the time the appeal is filed with the city recorder. If the planning commission overturns the original decision of the building official, the fee shall be refunded to the appellant. (Ord. 2008-17, 12-9-2008)

10-1-7: PENALTY:

A. Misdemeanor: Any person who shall violate any of the provisions of the codes and standards hereby adopted or fail to comply therewith; or who shall violate or fail to comply with any order made thereunder; or who shall build in violation of any detailed statement of specifications or plans submitted and approved thereunder; or any certificate or permit issued thereunder and from which no appeal has been taken; or who shall fail to comply with such an order as affirmed or modified by a court of competent jurisdiction, within the time fixed herein, shall severally for each and every such violation and noncompliance, respectively, be guilty of a class B misdemeanor, punishable as provided in section 1-4-1 of this code. The imposition of one penalty for a violation shall not excuse the violation or permit it to continue, and all such persons shall be required to correct or remedy such violations or defects within a reasonable time; and when not otherwise specified, each ten (10) days that prohibited conditions are maintained shall constitute a separate offense.

B. Applicability: The application of the above penalty shall not be held to prevent the enforced removal of prohibited conditions. (Ord. 2008-05, 7-22-2008)

International Building Code, Section 109

SECTION 109 FEES

[A]109.1 Payment of fees

A *permit* shall not be valid until the fees prescribed by law have been paid, nor shall an amendment to a *permit* be released until the additional fee, if any, has been paid.

(AJ109.2Schedule of permit fees.

On buildings, structures, electrical, gas, mechanical, and plumbing systems or *alterations* requiring a *permit,* a fee for each *permit* shall be paid as required, in accordance with the schedule as established by the applicable governing authority.

[AJ109.3Building permit valuations.

The applicant for a *permit* shall provide an estimated *permit* value at time of application. *Permit* valuations shall include total value of work, including materials and labor, for which the *permit* is being issued, such as electrical, gas, mechanical, plumbing equipment and pennanent systems. If, in the opinion of the *building official,* the valuation is underestimated on the application, the *permit* shall be denied, unless the applicant can show detailed estimates to meet the approval of the *building official.* Final building *permit* valuation shall be set by the *building official.*

(AJ109.4Work commencing before permit issuance.

Any person who commences any work on a building, structure, electrical, gas, mechanical or plumbing system before obtaining the necessary *permits* shall be subject to a fee established by the *building official* that shall be in addition to the required *permit* fees.

[AJ109.5Related fees.

The payment of the fee for the construction, *alteration*, removal or demolition for work done in connection to or concurrently with the work authorized by a building *permit* shall not relieve the applicant or holder of the *permit* from the payment of other fees that are prescribed by law.

[Al109.6Refunds.

The *building official* is authorized to establish a refund policy.

City's Consolidated Fee Schedule
(building permit only)

BUILDING PERMIT AND DEVELOPMENT FEES	
The City may reduce building permit and development fees for public infrasturcture projects for local governental entities upon request to the Community Development Director. Fees charged should, at a minimum, cover administrative and direct costs incurred as determined by the Community Development Director.	
General - building valuation:	
From $1 to $500	$23.50
From $501 to $2,000	$23.50 plus $3.05 each additional $100 or fraction thereof
From $2,001 to $25,000	$69.25 plus $14.00 each additional $1,000 or fraction thereof
From $25,001 to $50,000	$391.75 plus $10.10 each additional $1,000 or fraction thereof
From $50,001 to $100,000	$643.75 plus $7.00 each additional $1,000 or fraction thereof
From $100,001 to $500,000	$993.75 plus $5.60 each additional $1,000 or fraction thereof
From $501,000 to $1,000,000	$3,233.75 plus $4.75 each additional $1,000 or fraction thereof
From $1,000,001 up	$5,608.75 plus $3.65 each additional $1,000 or fraction thereof
Pools, tubs and spas:	
Public	$150 each
Private	$47 each
Landscape sprinkling system	$47 each
Plan check fee:	
Commercial:	
65% of the building permit fee for building value of $1 - $100,000	
60% of the building permit fee for building value of $100,001 - $500,000	
50% of the building permit fee for building value of $500,001 and greater	
Use of outside consultants for plan checking	Actual Cost. Actual costs include administrative and overhead costs
Residential and pools	20% of the building permit fee
Residential "Identical Plans"	$47
Plan check deposit required for new construction:	
Residential	$100
Commercial	$250
Off-site Bonds:	
Residential	$2,000
Commercial	As per City Engineer's cost estimate
Permit inspection fees:	
Outside normal business hours (minimum charge of two hours)	$47 per hour
Re-inspection	$47 per hour
Inspections for which no fee is specifically indicated (minimum charge of .5 hours)	$47 per hour
Additional plan review required by revisions (minimum charge of .5 hours)	$47 per hour
Home daycare or preschool plan check and inspection fee	$25 each
Street Cut Permit (Excavation Permit):	
Lateral excavation (roads older than 1 year)	$60 / lane cut
Lateral excavation (roads newer than 1 year)	$120 / lane cut
Longitudinal excavation (roads older than 1 year):	
First 660 lineal feet	$120
Each additional 660 lineal feet or fraction thereof	$240
Longitudinal excavation (roads newer than 1 year)	
First 660 lineal feet	$240
Each additional 660 lineal feet or fraction thereof	$240
Excavations off improved right-of-ways	$60

BUILDING PERMIT AND DEVELOPMENT FEES		
Bond per lateral excavation		$1,000
Bond per unlimited number of lateral excavations		$15,000
Bond for longitudinal excavation for 100 lineal feet or fraction thereof		$2,000
Demolition permit (including inspections)		$150
State Surcharge		A 1% state surcharge may be applicable to building permit fees
Water Meter Fees:	**Cost**	**Installation Fee**
5/8" x 3/4" Meter	$208	$25
1" Meter	$292	$25
1-1/2" Meter	$530	$25
2" Meter	$700	$25
2" Compound Series Meter w/2 Orion Transmitters	$1,945	Per City Public Works Hourly Rate
3" Compound Series Meter w/2 Orion Transmitters	$2,263	Per City Public Works Hourly Rate
4" Compound Series Meter w/2 Orion Transmitters	$3,528	Per City Public Works Hourly Rate
6" Compound Series Meter w/2 Orion Transmitters	$4,927	Per City Public Works Hourly Rate
1-1/2" Turbine Meter	$800	Per City Public Works Hourly Rate
2" Turbine Meter	$875	Per City Public Works Hourly Rate
3" Turbine Meter	$987	Per City Public Works Hourly Rate
4" Turbine Meter	$1,448	Per City Public Works Hourly Rate
6" Turbine Meter	$3,413	Per City Public Works Hourly Rate
Telecommunications franchise application fee		$500
Sewer Connection Fees		
Each connection to the city sanitary sewer system including each new subdivision, mobile home park, trailer park, camping park or any other multiple use operation		$500
Additional connection fee per lot within the subdivision, mobile home park, trailer park, camping park or other multiple use operation		$25
Building Permit - New Construction Water Fee		
Fee for water usage during construction of new residential units, fee charged per unit		$50

CHAPTER 4

CITY DONATIONS

SECTION:

2-4-1: PURPOSE:

It is considered a Clearfield City purpose to appropriate money for any purpose that, in the judgment of the City Council, provides for the safety, health, prosperity, moral well being, peace, order, comfort, or convenience of the inhabitants of the City subject to the following sections of this chapter. (Ord. 2006-13, 9-26-2006)

2-4-2: NET VALUE:

The net value received for any money appropriated shall be measured on a project by project basis over the life of the project. (Ord. 2006-13, 9-26-2006)

2-4-3: CRITERIA:

The criteria for a determination under this section shall be established by the City Council. A determination of value received, made by the City Council, shall be presumed valid unless it can be shown that the determination was arbitrary, capricious, or illegal. (Ord. 2006-13, 9-26-2006)

2-4-4: INTANGIBLE BENEFITS:

The City may consider intangible benefits received by the City in determining net value received. (Ord. 2006-13, 9-26-2006)

2-4-5: PUBLIC HEARING:

Except those donations that qualify as exempt pursuant to section 2-4-7 of this chapter, prior to the City Council making any decision to appropriate any funds for a purpose under this section, a public hearing shall be held. Notice of the hearing shall be published on the Utah Public Notice Website, the City's website and in three public places at least fourteen (14) days prior to the date of the hearing, or, if there is no newspaper of general circulation, by posting notice in at least three (3) conspicuous places within the city for the same time period. (Ord. 2019-08, 3-12-2019; amd. Ord. 2022-14, 6-14-2022)

2-4-6: STUDY REQUIRED:

Except those donations that qualify as exempt pursuant to section 2-4-7 of this chapter, a study shall be performed before notice of the public hearing is given and shall be made available at the City for review by interested parties at least fourteen (14) days immediately prior to the public hearing, setting forth an analysis and demonstrating the purpose for the appropriation. In making the study, the following factors shall be considered:

A. What identified benefit the City will receive in return for any money or resources appropriated;

B. The City's purpose for the appropriation, including an analysis of the way the appropriation will be used to enhance the safety, health, prosperity, moral well being, peace, order, comfort, or convenience of the inhabitants of the City; and

C. Whether the appropriation is necessary and appropriate to accomplish the reasonable goals and objectives of the City in the area of economic development, job creation, affordable housing, blight elimination, job preservation, the preservation of historic structures and property, and any other public purpose. (Ord. 2019-08, 3-12-2019)

2-4-7: EXEMPTION:

A donation that is included in a final adopted budget that is made pursuant to the Uniform Fiscal Procedures Act, title 10, chapter 6, Utah Code Annotated, which includes the name or other specific description of the donation shall be deemed to have been given the consideration and a public hearing as described above, and thus exempt of the required public hearing and study outlined in sections 2-4-5 and 2-4-6 of this chapter. (Ord. 2019-08, 3-12-2019)

2-4-8: APPEALS:

An appeal may be taken from a final decision of the City Council, to make an appropriation. The appeal shall be filed within thirty (30) days after the date of that decision, to the District Court. Any appeal shall be based on the record of the proceedings before the legislative body. A decision of the City Council shall be presumed to be valid unless the appealing party shows that the decision was arbitrary, capricious, or illegal. (Ord. 2006-13, 9-26-2006; amd. Ord. 2019-08, 3-12-2019)

STAFF REPORT

TO: Mayor Shepherd and City Council Members

FROM: Nancy R. Dean, City Recorder

MEETING DATE: April 23, 2024

SUBJECT: DISCUSSION ON A DONATION TO THE DAVIS EDUCATION FOUNDATION FOR ITS ANNUAL FUNDRAISING GALA AUCTION

RECOMMENDED ACTION

Discuss the donation.

DESCRIPTION / BACKGROUND

The Davis Education Foundation's mission is to remove barriers to learning, provide educational opportunities to every student, and create partnerships that connect the community through giving. It has been instrumental in establishing teen living centers to support homeless students so they can focus on their education. Clearfield High School is part of this program. The Foundation holds several fundraising events each year to support its efforts. During its annual gala in June of each year an auction is held. Community members are invited to participate in raising funds by donating items for the auction. Clearfield has traditionally offered a two-hour party pass for the Aquatic Center for auction as well as an annual family pass. These are popular items and staff is told there is a lot of bidding on them. It also promotes the City's facility. Staff recently noticed there is no line item in the budget for these items so the City must follow the State Code to approve the donation, which requires a public hearing for the appropriation. The intent would be to have these items as a line item in future budgets to meet the public hearing requirements.

CORRESPONDING POLICY PRIORITIES

- Improving Clearfield's Image, Livability, and Economy

A donation of this nature improves Clearfield's image by showing the City is a community partner looking for ways to assist in the education of its youth.

HEDGEHOG SCORE

FISCAL IMPACT

The donation has a value between $800 and $1000.

ALTERNATIVES

- The Council could choose to donate only one of the items for auction.
- The Council could choose to deny the donation for the auction.

SCHEDULE / TIME CONSTRAINTS

The City would need to hold its pubic hearing on May 14, 2024 in order for the donation to take place prior to the auction.

LIST OF ATTACHMENTS

STAFF REPORT

TO: Mayor Shepherd and City Council Members

FROM: Rich Knapp, Chief Finance Officer

MEETING DATE: May 14, 2024

SUBJECT: Fiscal Year 2025 Tentative Budget

RECOMMENDED ACTION

Staff recommends the City Council adopt the FY 2025 Tentative Budget.

DESCRIPTION / BACKGROUND

Before each budget year begins, local governments are to prepare a tentative budget for each major fund. Major funds include (a) the general fund, (b) special revenue funds, (c) debt service funds, (d) capital project funds, (e) proprietary (utility) funds, and any other fund or funds deemed significant. The tentative budget for each fund shall contain estimates of all anticipated revenues and all appropriations for expenditures.

The Tentative Budget may change depending on decisions made in the May 14 work session. If changes are made, the final Tentative Budget will be republished the next day.

CORRESPONDING POLICY PRIORITIES

- Improving Clearfield's Image, Livability, and Economy
- Maintaining a Highly Motivated and Well-Trained Workforce
- Providing Quality Municipal Services

This budget allocates the City's limited resources to further all policy priorities including quality municipal services, image, livability, and economy, and a highly motivated and a well-trained workforce.

HEDGEHOG SCORE

The budget is legally required, a high priority, and an essential task.

FISCAL IMPACT

The final adopted budget is a legally binding financial plan. The proposed budget has total revenues and transfers equal to $67,806,559 in addition to $27,883,778 use of fund balance, equaling $95,690,337 in total sources. Total appropriations equal $95,690,337. Clearfield Station and $9.1M of Water and Sewer bond proceeds are included

ALTERNATIVES

Approving a tentative budget is legally required at this meeting. However, the budget can still be changed (to reflect updates a change in priorities) before adoption of the final budget.

SCHEDULE / TIME CONSTRAINTS

The Tentative Budget must be approved on or before the first scheduled meeting in May, and the final budget must be approved by June 30 if there is no truth in taxation. With a truth in taxation the last opportunity to adopt the final budget before September 1.

LIST OF ATTACHMENTS

- Fiscal Year 2025 Tentative Budget

Clearfield City
we've got it made

Fiscal Year 2025
Tentative Budget
July 1, 2024 - June 30, 2025

Budget Summary – Governmental Funds

	Revenues & Transfers In	Operating Expenditures & Transfers Out	Capital Expenditures	Total Expenditures	Change in Available Cash
General Fund	$25,141,398	$28,060,795	$2,048,729	$30,109,524	$ (4,968,126)
CDRA	2,956,841	4,265,802	-	4,265,802	(1,308,961)
Capital Projects	12,988,500		20,321,588	20,321,588	(7,333,088)
Total Governmental	**$41,086,739**	**$32,326,597**	**$22,370,317**	**$54,696,915**	**$(13,610,176)**

Budget Summary – Enterprise/Utility Funds

	Revenues & Transfers In	Operating Expenditures & Transfers Out	Capital Expenditures	Total Expenditures	Change in Available Cash
Water	14,959,000	4,910,466	12,068,400	16,978,866	(2,019,866)
Sewer	7,853,000	6,349,359	5,785,380	12,134,739	(4,281,739)
Storm Water	1,847,820	1,198,415	6,857,914	8,056,329	(6,208,509)
Garbage	1,929,000	1,763,489	2,060,000	3,823,489	(1,894,489)
Total Enterprise	**$ 26,588,820**	**$14,221,729**	**$26,771,694**	**$40,993,423**	**$(14,404,603)**

Measures of Security and Sustainability

Security

Available General Fund cash by the end of FY25 is 18% of revenues

Available General Fund cash by the end of FY25 is 63 days of operating expenses; above the target of 2 months

Sustainability

General Fund Ongoing Revenue minus Operating Expense has a net surplus of $14k

Final Budget Adoption- August 27

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
100000 General Fund								
100000 311001	Prop Tax	2,186,676.42	2,822,729.13	3,366,618.99	2,686,241.62	2,959,919.00	3,262,818.00	10.2%
100000 311002	Vehcl Tax	146,348.79	153,525.23	156,554.91	108,518.37	115,000.00	145,000.00	26.1%
100000 312001	Delnq Tax	18,459.05	185,487.47	46,679.34	10,468.25	55,000.00	55,000.00	.0%
100000 313001	Sales Tax	5,941,968.30	6,469,844.38	6,833,915.09	4,789,749.31	7,000,000.00	7,400,000.00	5.7%
100000 313002	Energy Tax	2,478,493.15	2,837,260.22	3,395,264.79	2,679,525.56	3,130,000.00	3,300,000.00	5.4%
100000 313003	PARAT Tax	353,433.81	366,811.78	385,985.23	268,989.71	360,000.00	410,000.00	13.9%
100000 314002	CaTV Franc	153,677.99	148,693.24	130,662.92	93,438.04	152,000.00	152,000.00	.0%
100000 314003	Utility F	502,940.34	499,960.57	541,576.90	449,605.64	545,000.00	575,000.00	5.5%
100000 314004	Telecm Tax	154,945.20	134,767.75	129,606.57	83,346.90	130,000.00	120,000.00	-7.7%
100000 315001	Room Tax	11,311.30	13,297.80	13,845.74	9,280.01	13,000.00	13,000.00	.0%
100000 321001	Bus Licens	101,636.00	107,085.27	96,784.69	191,491.08	213,500.00	251,500.00	17.8%
100000 321002	Landlord R	63,474.49	55,294.75	57,949.75	2,552.62	.00	.00	.0%
100000 322002	Sign Permi	750.00	1,750.00	1,623.08	1,400.00	1,500.00	1,500.00	.0%
100000 322101	Bldng Perm	893,084.05	608,296.07	480,874.33	605,133.08	400,000.00	475,000.00	18.8%
100000 322103	ExcavatPer	141,784.00	22,920.00	18,767.60	.00	8,000.00	8,000.00	.0%
100000 322104	Demo Permi	600.00	1,650.00	317.45	600.00	900.00	900.00	.0%
100000 322105	Inspct Fee	11,656.00	11,844.00	5,422.63	.00	6,000.00	6,000.00	.0%
100000 322401	Cemet Perm	21,350.00	20,250.00	26,875.00	18,541.22	22,000.00	22,000.00	.0%
100000 331001	Fed Grants	2,286,768.47	5,092,432.00	.00	.00	8,360.00	8,360.00	.0%
100000 331006	CDBG Grant	126,642.47	542,030.21	136,990.06	232,615.32	193,361.00	404,906.80	109.4%
100000 334001	State Grnt	288,646.74	307,675.52	233,702.92	177,670.17	298,112.00	319,949.00	7.3%
100000 335001	Class C Rd	1,122,115.70	1,146,201.21	1,233,564.55	841,694.43	1,150,000.00	1,325,000.00	15.2%
100000 335002	Liquor Fnd	23,139.12	48,141.48	36,998.22	42,346.23	37,000.00	42,000.00	13.5%
100000 335003	Co. Transp	550,905.59	605,330.10	638,194.62	442,933.28	740,000.00	700,000.00	-5.4%
100000 341001	Zoning	44,736.63	39,558.12	39,871.71	49,042.45	40,000.00	40,000.00	.0%
100000 341002	Plan Check	308,439.80	170,929.25	107,676.18	102,586.94	100,000.00	100,000.00	.0%
100000 342001	PS Service	49,283.76	40,750.93	42,307.17	30,070.33	42,000.00	92,000.00	119.0%
100000 342002	DavisPolic	72,414.36	83,000.00	98,200.00	98,200.00	83,000.00	98,200.00	18.3%
100000 342003	DUI OT	2,582.80	1,302.53	37,831.81	14,825.05	23,000.00	28,000.00	21.7%
100000 342004	911ServFee	326,872.11	329,298.60	335,142.94	136,852.76	325,000.00	.00	-100.0%
100000 342006	Dispatch	85,008.00	85,008.00	124,705.00	47,156.00	135,000.00	.00	-100.0%
100000 342007	Narc OT	13,771.97	5,124.57	7,278.65	3,360.81	14,000.00	14,000.00	.0%
100000 343002	MIDA	6,717.09	10,534.70	12,009.45	14,298.57	11,000.00	11,000.00	.0%
100000 347001	CAFC	1,199,984.73	1,360,322.34	1,536,630.06	1,156,142.79	1,655,000.00	1,510,000.00	-8.8%
100000 347003	Recreation	241,220.41	233,835.02	155,762.84	146,510.39	200,000.00	180,000.00	-10.0%
100000 347004	Arts	.00	1,710.00	89,781.21	89,458.72	90,000.00	115,000.00	27.8%
100000 348001	Cemet Plot	18,530.00	8,970.00	19,650.00	16,310.00	11,000.00	11,000.00	.0%
100000 351001	Fines/Forf	326,868.57	298,965.42	338,962.68	312,768.70	320,000.00	415,000.00	29.7%
100000 351003	Code Enfrc	21,042.85	11,190.00	28,033.33	38,424.58	13,000.00	20,000.00	53.8%
100000 353001	Fee/Contem	156,236.37	136,573.03	135,045.64	148,060.29	125,000.00	180,000.00	44.0%
100000 353002	Crt Securi	16,635.93	10,138.88	11,227.90	8,264.56	17,000.00	15,000.00	-11.8%
100000 353003	Misc Court	167.94	56.71	.00	46.86	500.00	.00	-100.0%
100000 361001	Interest	78,511.23	173,975.61	1,320,977.63	790,226.46	80,000.00	130,000.00	62.5%
100000 361005	Unrealized	55,803.76	-347,472.58	-63,339.01	187,295.71	.00	.00	.0%
100000 362001	CS Rentals	58,478.25	74,390.00	75,256.73	76,998.23	20,000.00	45,000.00	125.0%
100000 362002	Rent	15,814.08	16,903.85	19,933.06	14,686.50	15,600.00	16,920.00	8.5%
100000 364001	Sale of FA	2,681,223.00	363.89	892,641.00	.00	.00	.00	.0%
100000 369001	Misc Rev	106,095.67	88,662.97	178,065.96	83,796.11	45,000.00	50,800.00	12.9%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
100000 369003	Donation	64,659.68	48,022.97	12,774.99	.00	21,400.00	72,412.00	238.4%
100000 369004	Retrn Chk	1,060.00	1,180.00	2,200.00	4,810.00	750.00	750.00	.0%
100000 371007	Com Fire	120,217.27	126,496.78	128,432.46	96,229.73	123,000.00	128,000.00	4.1%
100000 381001	Tx Other F	.00	1,274,395.03	.00	.00	.00	.00	.0%
100000 381002	Tx CDRA	775,943.00	776,455.00	774,983.00	.00	769,800.00	971,184.00	26.2%
100000 381003	Tx EF Sale	156,678.00	157,907.00	157,329.00	.00	156,560.00	156,956.00	.3%
100000 381005	Tx from EF	89,467.00	97,402.00	108,269.00	.00	100,000.00	110,000.00	10.0%
100000 382001	TxfrmCDRA	206,496.00	190,835.04	174,540.96	166,325.80	199,591.00	164,922.00	-17.4%
100000 382002	Cost Alloc	1,153,608.96	1,153,500.96	1,158,321.96	965,268.30	1,158,321.00	1,158,321.00	.0%
TOTAL General Fund		26,035,376.20	28,863,564.80	26,029,278.69	18,534,157.48	23,433,174.00	24,832,398.80	6.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104111 Mayor & Council								
104111 611101	Full Time	72,873.32	79,364.30	72,818.02	67,257.36	79,080.00	113,730.00	43.8%
104111 613101	FICA	4,636.14	5,127.94	4,406.27	4,423.68	4,839.00	8,110.00	67.6%
104111 613201	URS	12,308.35	12,318.66	12,459.21	10,160.73	12,150.00	18,202.00	49.8%
104111 613301	Health Ins	68,498.31	74,789.30	80,145.86	63,031.29	88,736.00	70,149.00	-20.9%
104111 613302	Dental Ins	4,261.81	4,272.78	4,229.82	3,161.65	4,396.00	3,859.00	-12.2%
104111 613304	Vision Ins	934.64	933.17	933.74	732.16	933.00	887.00	-4.9%
104111 613401	Work Comp	818.58	944.17	808.85	718.04	809.00	1,308.00	61.7%
104111 614101	Clothng FT	135.32	32.10	179.60	36.75	960.00	960.00	.0%
104111 621201	Dues	20,238.25	21,460.25	23,188.39	24,631.12	24,971.00	25,022.00	.2%
104111 621301	Training	2,577.00	5,840.00	8,190.00	7,055.00	12,935.00	9,770.00	-24.5%
104111 623101	In Travel	1,491.12	1,897.83	774.47	3,718.20	3,570.96	670.00	-81.2%
104111 623501	Out Travel	.00	6,107.60	27,390.44	25,691.31	21,228.00	23,397.00	10.2%
104111 631003	Insurance	1,731.96	2,383.43	2,326.78	2,157.40	2,804.43	3,085.00	10.0%
104111 631006	Contracted	.00	4,000.00	48,000.00	40,000.00	48,000.00	48,000.00	.0%
104111 645001	Spcl Deprt	.00	245.65	-74.91	150.75	.00	.00	.0%
104111 645002	Donation	.00	500.00	500.00	.00	2,500.00	3,000.00	20.0%
104111 663001	Contingenc	.00	.00	.00	.00	5,000.00	5,000.00	.0%
104111 664001	Council Ex	20,064.91	72,929.00	63,860.48	93,874.63	114,901.00	113,401.00	-1.3%
104111 664002	YouthComm	42.00	7,906.47	7,649.17	6,216.77	5,500.00	5,000.00	-9.1%
TOTAL Mayor & Council		210,611.71	301,052.65	357,786.19	353,016.84	433,313.39	453,550.00	4.7%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104121 Justice Court								
104121 611101	Full Time	222,243.71	239,437.76	260,552.11	234,796.44	275,832.00	303,599.00	10.1%
104121 611201	Overtime	.00	313.98	777.33	398.26	300.00	300.00	.0%
104121 611501	Part Time	17,996.01	5,405.55	.00	.00	.00	.00	.0%
104121 613101	FICA	17,278.12	17,620.69	19,240.77	17,602.33	20,621.00	22,585.00	9.5%
104121 613201	URS	41,549.52	43,647.50	52,049.25	71,995.67	54,440.00	86,896.00	59.6%
104121 613301	Health Ins	67,255.46	74,490.90	48,445.98	33,492.42	46,874.00	46,855.00	.0%
104121 613302	Dental Ins	4,156.51	4,161.61	2,963.43	1,714.52	2,402.00	2,216.00	-7.7%
104121 613304	Vision Ins	914.58	951.51	608.28	527.09	524.00	671.00	28.1%
104121 613401	Work Comp	532.30	592.81	209.64	571.78	682.00	786.00	15.2%
104121 613601	LTD	1,867.74	1,977.81	2,025.82	1,678.41	2,200.08	2,200.08	.0%
104121 614101	Clothng FT	.00	.00	.00	145.34	225.00	225.00	.0%
104121 621101	Publ&Subsc	1,202.04	648.46	879.85	141.44	900.00	900.00	.0%
104121 621201	Dues	905.76	485.52	-453.68	241.50	345.00	345.00	.0%
104121 621301	Training	.00	250.00	-315.26	425.00	485.00	635.00	30.9%
104121 623101	In Travel	.00	810.63	1,615.09	418.92	2,919.00	4,278.00	46.6%
104121 624001	Offc Suppl	1,298.48	921.43	1,770.00	2,904.45	4,400.00	3,000.00	-31.8%
104121 631003	Insurance	2,182.44	2,623.34	2,594.41	1,745.60	2,269.09	2,496.00	10.0%
104121 631004	Bank Fees	11,346.46	12,710.38	9,074.35	5,347.42	10,500.00	10,500.00	.0%
104121 631006	Contracted	8,775.00	8,455.75	14,225.00	23,077.60	21,800.00	21,800.00	.0%
104121 645001	Spcl Deprt	225.38	440.48	291.52	282.17	500.00	500.00	.0%
104121 661001	Misc Supp	.00	12,238.00	35.60	.00	500.00	500.00	.0%
104121 662001	Misc Serv	6,665.24	7,793.04	6,009.08	8,931.42	9,915.00	9,915.00	.0%
TOTAL Justice Court		406,394.75	435,977.15	422,598.57	406,437.78	458,633.17	521,202.08	13.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104131 City Manager								
104131 611101	Full Time	274,623.52	294,072.23	311,067.56	281,410.12	332,173.00	359,862.00	8.3%
104131 611501	Part Time	1,087.56	1,386.57	15,980.67	2,414.54	5,782.00	5,042.00	-12.8%
104131 613101	FICA	21,134.22	22,661.97	23,863.21	21,306.70	24,978.00	26,440.00	5.9%
104131 613201	URS	50,582.67	54,095.51	55,151.25	49,697.68	58,801.00	60,171.00	2.3%
104131 613301	Health Ins	36,903.84	40,189.78	43,790.44	37,322.74	48,044.00	46,852.00	-2.5%
104131 613302	Dental Ins	2,328.44	2,334.54	2,310.96	1,853.00	2,402.00	2,216.00	-7.7%
104131 613304	Vision Ins	525.38	524.44	524.76	437.56	524.00	524.00	.0%
104131 613401	Work Comp	3,360.75	1,468.88	276.72	251.21	296.00	382.00	29.1%
104131 613601	LTD	1,600.80	1,600.80	1,684.00	1,200.60	1,600.80	1,600.80	.0%
104131 614101	Clothng FT	.00	.00	113.16	.00	150.00	150.00	.0%
104131 614201	Car Allwnc	10,242.50	10,224.27	10,230.39	8,530.34	10,200.00	10,200.00	.0%
104131 621201	Dues	1,200.00	2,812.45	2,466.00	1,520.00	2,300.00	2,750.00	19.6%
104131 621301	Training	968.00	3,694.55	5,210.00	4,050.00	4,425.00	4,275.00	-3.4%
104131 623101	In Travel	2,481.43	2,142.34	1,113.07	2,067.65	2,126.32	2,114.76	-.5%
104131 623501	Out Travel	.00	4,979.57	7,892.64	6,738.80	9,745.00	8,703.00	-10.7%
104131 624001	Offc Suppl	.00	11.32	301.74	757.37	850.00	850.00	.0%
104131 631003	Insurance	1,470.00	2,190.91	2,176.53	1,793.70	2,331.70	2,565.00	10.0%
104131 631006	Contracted	4,788.78	.00	.00	.00	5,000.00	5,000.00	.0%
104131 645001	Spcl Deprt	9,048.54	7,906.64	12,505.37	6,184.01	11,400.00	11,400.00	.0%
104131 663001	Contigency	2,820.00	.00	60.00	.00	10,000.00	10,000.00	.0%
TOTAL City Manager		425,166.43	452,296.77	496,718.47	427,536.02	533,128.82	561,097.56	5.2%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104132 City Recorder								
104132 611101	Full Time	130,815.33	137,393.41	137,080.43	128,094.22	151,829.00	164,480.00	8.3%
104132 611201	Overtime	323.56	671.56	521.26	966.07	510.00	510.00	.0%
104132 613101	FICA	9,482.09	10,449.57	10,077.38	9,025.34	11,308.00	12,247.00	8.3%
104132 613201	URS	24,236.20	24,182.17	24,589.60	23,224.17	27,264.00	27,924.00	2.4%
104132 613301	Health Ins	32,296.08	16,242.62	31,937.35	32,473.89	41,763.00	41,389.00	-.9%
104132 613302	Dental Ins	1,933.37	1,411.70	1,573.03	1,538.48	1,994.00	1,840.00	-7.7%
104132 613304	Vision Ins	409.26	299.44	331.12	341.01	409.00	409.00	.0%
104132 613401	Work Comp	114.96	142.98	118.21	631.06	737.00	799.00	8.4%
104132 613601	LTD	1,047.06	984.38	1,122.36	886.68	1,185.66	1,185.66	.0%
104132 614101	Clothng FT	.00	.00	.00	.00	150.00	150.00	.0%
104132 621101	Publ&Subsc	596.12	748.46	790.20	940.36	785.00	980.00	24.8%
104132 621201	Dues	758.11	721.65	1,308.70	794.50	1,045.00	1,120.00	7.2%
104132 621301	Training	385.73	1,666.45	1,062.49	2,323.85	2,644.00	3,010.00	13.8%
104132 622101	AdsNotices	10,275.85	5,627.20	1,448.46	.00	4,000.00	2,500.00	-37.5%
104132 623101	In Travel	.00	1,124.69	1,673.03	3,131.75	2,190.00	3,180.00	45.2%
104132 623501	Out Travel	.00	.00	1,114.25	1,071.80	2,099.00	2,542.00	21.1%
104132 624001	Offc Suppl	1,769.25	1,967.35	1,378.68	2,438.69	2,000.00	2,500.00	25.0%
104132 624006	Mailing	.00	.00	.00	.00	100.00	100.00	.0%
104132 631003	Insurance	903.36	1,344.65	1,327.54	1,117.70	1,452.91	1,598.00	10.0%
104132 631006	Contracted	2,830.50	25,010.80	22,450.47	27,615.30	34,550.00	40,050.00	15.9%
104132 645001	Spcl Deprt	.00	58.01	252.80	34.99	200.00	200.00	.0%
104132 662001	Misc Serv	50.00	.00	.00	.00	350.00	350.00	.0%
TOTAL City Recorder		218,226.83	230,047.09	240,157.36	236,649.86	288,565.57	309,063.66	7.1%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104133 Legal								
104133 611101	Full Time	282,764.17	321,103.67	341,910.06	311,517.75	359,723.00	411,555.00	14.4%
104133 611501	Part Time	21,888.84	20,762.23	21,788.25	19,674.71	30,352.00	33,202.00	9.4%
104133 613101	FICA	23,105.63	26,085.47	27,175.11	25,028.81	29,091.00	32,795.00	12.7%
104133 613201	URS	52,367.58	59,815.32	61,934.15	55,385.98	65,075.00	69,558.00	6.9%
104133 613301	Health Ins	70,348.10	70,492.49	65,773.16	55,340.44	72,126.00	70,231.00	-2.6%
104133 613302	Dental Ins	4,392.39	4,322.67	4,046.99	3,167.73	4,083.00	3,767.00	-7.7%
104133 613304	Vision Ins	855.73	971.09	919.11	735.21	891.00	891.00	.0%
104133 613401	Work Comp	1,300.79	1,730.17	1,349.46	1,387.09	1,718.00	1,884.00	9.7%
104133 613601	LTD	2,115.57	2,464.82	2,628.60	2,111.79	2,841.18	2,841.18	.0%
104133 614101	Clothng FT	317.44	319.24	344.77	.00	375.00	300.00	-20.0%
104133 614201	Car Allwnc	4,820.00	4,811.42	4,814.30	4,014.28	4,800.00	4,800.00	.0%
104133 621101	Publ&Subsc	700.17	2,447.60	1,094.48	2,130.11	1,750.00	1,750.00	.0%
104133 621201	Dues	1,299.82	1,333.32	1,482.00	1,738.31	2,285.00	3,135.00	37.2%
104133 621301	Training	1,015.00	1,761.52	2,049.93	1,403.80	1,620.00	1,620.00	.0%
104133 623101	In Travel	534.33	2,425.22	2,295.12	993.18	4,988.00	5,128.00	2.8%
104133 623501	Out Travel	.00	1,130.25	2,137.94	.00	3,013.00	3,272.00	8.6%
104133 624001	Offc Suppl	1,113.30	572.17	1,205.66	1,023.78	3,080.00	3,104.00	.8%
104133 631003	Insurance	1,548.84	3,082.51	3,044.54	2,433.70	3,163.65	3,480.00	10.0%
104133 631006	Contracted	145.00	.00	349.00	.00	1,000.00	1,000.00	.0%
104133 631009	Legal Coun	4,430.00	4,821.25	.00	6,525.00	15,000.00	15,000.00	.0%
104133 645001	Spcl Deprt	66,113.81	65,925.14	53,706.20	3,907.54	41,500.00	52,500.00	26.5%
104133 661001	Misc Supp	229.98	288.35	48.21	529.26	250.00	500.00	100.0%
TOTAL Legal		541,406.49	596,665.92	600,097.04	499,048.47	648,724.83	722,313.18	11.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104141 Human Resources								
104141 611101	Full Time	154,066.76	139,734.37	150,217.84	117,292.08	157,444.00	178,789.00	13.6%
104141 611501	Part Time	.00	.00	.00	10,022.52	22,100.00	24,245.00	9.7%
104141 613101	FICA	9,563.55	9,952.49	10,442.22	9,111.38	13,422.00	14,630.00	9.0%
104141 613201	URS	22,709.43	26,291.14	26,698.53	20,267.46	28,284.00	29,894.00	5.7%
104141 613301	Health Ins	37,616.93	40,305.92	42,972.89	30,122.43	48,044.00	46,829.00	-2.5%
104141 613302	Dental Ins	2,328.44	2,334.54	2,274.77	1,526.58	2,402.00	2,216.00	-7.7%
104141 613304	Vision Ins	262.69	271.56	504.52	79.17	524.00	147.00	-71.9%
104141 613401	Work Comp	289.35	261.76	128.94	107.63	158.00	180.00	13.9%
104141 613501	Unemplymnt	.00	.00	3,947.00	15,913.86	12,000.00	15,000.00	25.0%
104141 613601	LTD	1,015.89	1,077.36	1,165.08	733.06	1,212.93	1,212.93	.0%
104141 614101	Clothng FT	111.70	128.76	108.17	183.12	225.00	225.00	.0%
104141 621101	Publ&Subsc	1,453.77	1,316.30	25,760.85	27,285.77	26,672.00	28,703.00	7.6%
104141 621201	Dues	711.00	1,035.59	1,061.00	1,599.98	2,135.00	2,185.00	2.3%
104141 621301	Training	1,272.23	1,599.51	6,710.99	2,082.25	8,921.00	11,534.00	29.3%
104141 621401	Educ Reimb	2,745.80	3,662.15	280.32	4,312.50	10,000.00	10,000.00	.0%
104141 622301	Job Advts	550.00	250.00	1,480.00	2,436.05	2,700.00	3,100.00	14.8%
104141 623101	InSt Trvl	.00	1,218.03	383.34	140.06	800.00	800.00	.0%
104141 623501	Out Travel	.00	2,409.79	3,887.94	.00	1,950.00	1,950.00	.0%
104141 624001	Offc Suppl	70.37	1,791.00	141.18	189.90	200.00	200.00	.0%
104141 624004	Materials	11,950.01	5,322.76	7,000.39	4,144.59	9,700.00	9,700.00	.0%
104141 624005	Printing	353.66	601.26	250.14	546.82	1,000.00	1,100.00	10.0%
104141 624006	Mailing	10.55	20.60	144.21	14.66	100.00	100.00	.0%
104141 631003	Insurance	1,866.90	2,461.70	2,430.10	1,848.30	2,402.64	2,643.00	10.0%
104141 631006	Contracted	8,574.33	24,295.00	14,997.73	26,524.37	31,865.00	37,700.00	18.3%
104141 645001	Spcl Deprt	15,116.27	7,223.06	11,845.25	5,383.78	12,800.00	13,800.00	7.8%
104141 645003	Incentive	19,334.55	15,854.12	16,608.97	12,000.00	31,000.00	31,000.00	.0%
104141 662001	Misc Serv	4,526.95	3,935.68	6,982.42	5,990.17	5,500.00	7,700.00	40.0%
TOTAL Human Resources		296,501.13	293,354.45	338,424.79	299,858.49	433,561.57	475,582.93	9.7%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104142 Information Technologies								
104142 611101	Full Time	149,013.73	146,480.33	195,587.97	204,833.86	234,175.00	262,250.00	12.0%
104142 611201	Overtime	.00	480.53	.00	.00	.00	.00	.0%
104142 611501	Part Time	23,456.57	9,369.30	.00	.00	.00	.00	.0%
104142 613101	FICA	12,994.59	11,713.41	14,869.68	15,343.80	17,759.00	19,869.00	11.9%
104142 613201	URS	27,738.34	26,343.70	35,600.63	37,976.11	43,482.00	46,100.00	6.0%
104142 613301	Health Ins	18,490.52	20,120.66	20,537.86	18,732.07	23,108.00	23,512.00	1.7%
104142 613302	Dental Ins	562.35	215.74	947.08	926.50	1,201.00	1,108.00	-7.7%
104142 613304	Vision Ins	363.91	308.90	240.58	218.78	262.00	262.00	.0%
104142 613401	Work Comp	2,101.26	2,285.34	2,386.37	2,499.06	2,854.00	3,196.00	12.0%
104142 613601	LTD	1,133.76	1,060.29	1,491.82	1,371.06	1,791.00	1,791.00	.0%
104142 614101	Clothng FT	.00	.00	160.11	161.34	225.00	225.00	.0%
104142 621301	Training	.00	450.00	1,862.94	16,808.58	24,465.00	16,712.00	-31.7%
104142 623501	Out Travel	.00	.00	2,591.72	2,060.88	9,320.00	12,410.00	33.2%
104142 624001	Offc Suppl	4.02	277.80	750.18	733.22	1,000.00	1,000.00	.0%
104142 624201	Software	2,157.68	2,875.32	.00	2,259.04	5,000.00	5,000.00	.0%
104142 624203	Website	.00	.00	.00	31.22	2,000.00	2,000.00	.0%
104142 624204	Annl Maint	242,440.00	298,312.30	227,392.63	300,524.61	331,659.00	257,000.00	-22.5%
104142 625001	EquipMaint	14,951.62	15,661.59	58,518.59	15,395.50	20,000.00	20,000.00	.0%
104142 625002	EquipPurch	40,623.86	63,682.63	161,913.07	393,587.36	372,800.00	106,000.00	-71.6%
104142 625204	Fleet Leas	1,395.00	1,513.80	1,702.68	1,160.20	1,392.26	1,392.26	.0%
104142 628002	Landlines	30,603.08	37,450.26	31,795.99	30,165.72	29,350.00	27,780.00	-5.3%
104142 631003	Insurance	8,194.80	20,577.64	27,360.08	24,382.40	31,695.05	34,865.00	10.0%
104142 631006	Contracted	19,104.50	14,640.14	10,948.47	30,351.66	22,000.00	27,500.00	25.0%
104142 645001	Spcl Deprt	48.21	230.15	327.10	10.48	750.00	750.00	.0%
104142 673001	Cap Proj	127.50	11,706.63	1,978.20	.00	.00	.00	.0%
104142 674001	Mach&Equip	41,980.71	63,581.64	54,426.31	26,214.31	57,500.00	83,000.00	44.3%
104142 674003	Vehcl Repl	.00	.00	40,768.00	.00	.00	.00	.0%
TOTAL Information Technologi		637,486.01	749,338.10	894,158.06	1,125,747.76	1,233,788.31	953,722.26	-22.7%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104143 Finance								
104143 611101	Full Time	303,950.64	339,731.84	351,324.69	344,102.44	401,796.00	430,231.00	7.1%
104143 611201	Overtime	1,177.26	420.40	43.46	55.00	300.00	300.00	.0%
104143 613101	FICA	22,596.60	24,280.07	25,800.58	25,527.24	30,193.00	32,213.00	6.7%
104143 613201	URS	56,491.46	59,057.49	62,212.10	61,032.16	71,577.00	72,434.00	1.2%
104143 613301	Health Ins	34,478.98	38,043.88	41,464.67	41,876.01	59,542.00	53,295.00	-10.5%
104143 613302	Dental Ins	3,230.54	2,837.33	2,524.20	2,597.20	3,321.00	3,064.00	-7.7%
104143 613304	Vision Ins	650.64	588.09	522.80	570.64	674.00	674.00	.0%
104143 613401	Work Comp	267.91	343.41	302.87	302.51	352.00	378.00	7.4%
104143 613601	LTD	2,682.84	2,733.15	3,001.66	2,629.49	3,582.49	3,582.49	.0%
104143 614101	Clothng FT	184.54	265.00	261.63	107.38	300.00	375.00	25.0%
104143 621101	Publ&Subsc	225.00	25.61	239.76	.00	300.00	300.00	.0%
104143 621201	Dues	.00	.00	.00	.00	725.00	725.00	.0%
104143 621301	Training	595.00	1,546.14	916.05	1,224.00	2,690.00	2,840.00	5.6%
104143 623101	In Travel	116.04	1,356.24	1,980.47	2,127.95	2,141.00	3,104.00	45.0%
104143 623501	Out Travel	-201.19	.00	.00	.00	2,640.00	2,640.00	.0%
104143 624001	Offc Suppl	2,330.55	2,134.10	2,000.40	1,622.63	1,250.00	1,250.00	.0%
104143 624004	Materials	2,225.64	3,640.69	2,694.06	2,115.97	2,000.00	2,000.00	.0%
104143 631001	Auditor F	40,000.00	35,000.00	48,422.00	46,786.00	45,000.00	45,000.00	.0%
104143 631003	Insurance	1,925.28	2,976.47	2,933.95	2,738.40	3,559.71	3,916.00	10.0%
104143 631004	Bank Fees	-11,157.05	-9,928.03	-11,898.79	2,141.06	1,000.00	1,000.00	.0%
104143 631006	Contracted	3,850.00	.00	.00	1,300.00	8,700.00	8,700.00	.0%
104143 645001	Spcl Deprt	941.40	1,205.68	1,553.64	1,679.20	2,001.00	2,001.00	.0%
TOTAL Finance		466,562.08	506,257.56	536,300.20	540,535.28	643,644.20	670,022.49	4.1%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104144 Customer Service								
104144 611101	Full Time	174,061.00	156,636.02	154,547.82	132,507.37	175,720.00	178,308.00	1.5%
104144 611201	Overtime	32.02	107.92	19.93	10.33	.00	.00	.0%
104144 611501	Part Time	25,208.33	12,309.22	14,317.31	15,275.17	18,252.00	21,488.00	17.7%
104144 613101	FICA	13,496.12	12,121.68	13,002.62	10,661.05	14,262.00	14,848.00	4.1%
104144 613201	URS	28,664.17	28,297.93	29,647.61	23,661.57	31,867.00	30,530.00	-4.2%
104144 613301	Health Ins	43,008.97	44,852.73	51,987.17	41,955.21	67,416.00	52,712.00	-21.8%
104144 613302	Dental Ins	2,825.87	2,588.93	2,967.31	2,401.34	2,590.00	2,390.00	-7.7%
104144 613304	Vision Ins	500.70	477.84	495.01	333.24	455.00	285.00	-37.4%
104144 613401	Work Comp	174.54	220.62	146.23	335.92	170.00	187.00	10.0%
104144 613601	LTD	2,095.73	1,970.95	2,199.81	1,573.83	2,267.00	2,267.00	.0%
104144 614101	Clothng FT	480.04	28.66	240.00	195.30	300.00	225.00	-25.0%
104144 614102	Clothng PT	160.06	.00	80.00	91.21	300.00	300.00	.0%
104144 621101	Publ&Subsc	50.00	.00	.00	93.50	850.00	400.00	-52.9%
104144 621201	Dues	.00	95.00	50.00	.00	150.00	150.00	.0%
104144 621301	Training	806.70	714.85	212.55	186.85	690.00	690.00	.0%
104144 623101	In Travel	.00	354.00	-177.00	.00	1,858.00	1,858.00	.0%
104144 624001	Offc Suppl	6,196.39	4,540.45	6,538.22	4,741.98	8,000.00	8,300.00	3.8%
104144 624004	Materials	2,962.03	992.75	.00	.00	.00	.00	.0%
104144 624005	Printing	.00	.00	.00	638.00	1,000.00	1,600.00	60.0%
104144 631003	Insurance	2,108.28	2,295.86	2,250.29	1,820.20	2,366.11	2,603.00	10.0%
104144 631004	Bank Fees	5,409.97	4,143.36	5,563.29	7,850.05	5,000.00	5,000.00	.0%
104144 631006	Contracted	.00	11,175.00	.00	5,240.00	5,790.00	22,200.00	283.4%
104144 645001	Spcl Deprt	3,006.99	1,764.23	2,051.26	4,400.84	2,100.00	2,700.00	28.6%
TOTAL Customer Service		311,247.91	285,688.00	286,139.43	253,972.96	341,403.11	349,041.00	2.2%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft — FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104151 Interdepartmental Service								
104151 624006	Mailing	15,485.62	10,348.79	10,950.44	25,868.72	18,175.00	18,175.00	.0%
104151 624206	Wireless	56,344.57	62,859.47	53,689.59	57,332.00	58,560.00	58,560.00	.0%
104151 625201	Tire/Brake	.00	.00	.00	.00	.00	800.00	.0%
104151 625202	Fuel/Oil	.00	.00	.00	.00	.00	1,000.00	.0%
104151 625203	Fleet Repr	.00	.00	.00	.00	.00	500.00	.0%
104151 627001	Electric	289,844.73	264,357.22	265,918.54	238,188.75	285,000.00	285,000.00	.0%
104151 627002	Nat. Gas	94,773.62	119,585.95	129,116.65	152,823.63	170,000.00	170,000.00	.0%
104151 627003	City Utili	89,467.00	97,402.00	108,269.00	.00	100,000.00	110,000.00	10.0%
104151 631003	Insurance	19,149.48	23,264.67	24,462.96	27,034.70	35,142.83	38,657.00	10.0%
104151 631006	Contracted	41,375.00	35,500.00	40,150.00	46,325.00	40,000.00	40,000.00	.0%
104151 663001	Contigency	1,598,245.26	.00	-54.95	.00	20,000.00	20,000.00	.0%
104151 674003	Vehcl Repl	.00	.00	.00	.00	.00	137,953.00	.0%
104151 681001	Principal	179,246.81	184,859.85	190,602.57	196,477.79	196,478.00	202,488.00	3.1%
104151 681002	Interest	36,017.19	32,441.15	28,753.43	24,951.21	24,951.00	21,032.00	-15.7%
TOTAL Interdepartmental Serv		2,419,949.28	830,619.10	851,858.23	769,001.80	948,306.83	1,104,165.00	16.4%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104161 Facilities Maintenance								
104161 611101	Full Time	113,135.29	216,731.13	164,215.89	177,602.01	217,491.00	252,239.00	16.0%
104161 611201	Overtime	13,063.74	18,607.78	12,238.39	4,731.91	10,400.00	10,400.00	.0%
104161 611501	Part Time	19,828.67	.00	.00	.00	.00	.00	.0%
104161 613101	FICA	10,898.68	15,189.23	13,101.82	13,449.40	16,250.00	18,717.00	15.2%
104161 613201	URS	23,647.88	35,705.33	54,024.76	29,282.72	39,661.00	36,760.00	-7.3%
104161 613301	Health Ins	25,440.64	48,860.88	36,560.84	34,159.70	56,692.00	63,185.00	11.5%
104161 613302	Dental Ins	1,726.57	2,354.81	2,184.69	1,908.68	2,982.00	3,324.00	11.5%
104161 613304	Vision Ins	363.91	486.11	178.96	146.67	363.00	409.00	12.7%
104161 613401	Work Comp	1,785.59	3,228.04	2,142.48	2,221.71	2,645.00	3,053.00	15.4%
104161 613601	LTD	932.16	1,360.68	1,338.46	1,277.21	1,894.81	1,894.81	.0%
104161 614101	Clothng FT	167.96	495.98	370.94	1,897.00	1,725.00	1,440.00	-16.5%
104161 614102	Clothng PT	280.01	.00	.00	.00	360.00	.00	-100.0%
104161 621101	Publ&Subsc	125.00	199.00	.00	.00	320.00	320.00	.0%
104161 621301	Training	299.11	50.00	325.00	1,101.00	1,450.00	650.00	-55.2%
104161 623501	Out Travel	.00	.00	.00	708.58	1,995.00	1,792.00	-10.2%
104161 624107	Uniforms	583.20	528.00	61.00	.00	750.00	2,100.00	180.0%
104161 625001	EquipMaint	.00	8,274.94	2,662.71	2,445.37	4,600.00	4,600.00	.0%
104161 625002	EquipPurch	99.97	19,563.46	12,471.67	9,658.01	16,600.00	8,000.00	-51.8%
104161 625003	EquipRentl	.00	.00	.00	1,502.50	3,000.00	3,000.00	.0%
104161 625201	Tire/Brake	.00	.00	.00	.00	1,000.00	500.00	-50.0%
104161 625202	Fuel/Oil	1,984.55	1,893.67	1,703.39	1,309.29	3,500.00	3,750.00	7.1%
104161 625203	Fleet Repr	.00	.00	.00	.00	500.00	500.00	.0%
104161 625204	Fleet Leas	4,280.04	4,644.36	4,896.48	4,435.70	5,322.83	5,322.83	.0%
104161 625501	Equip Repr	.00	.00	.00	.00	500.00	500.00	.0%
104161 626001	BldngMaint	48,333.17	56,988.82	42,060.48	47,825.56	58,300.00	60,300.00	3.4%
104161 631003	Insurance	4,184.36	4,059.51	4,025.00	3,726.60	4,844.31	5,329.00	10.0%
104161 631006	Contracted	278,877.89	294,428.47	304,102.86	360,830.21	395,110.00	390,900.00	-1.1%
104161 631007	Agncy Perm	425.00	800.00	.00	.00	1,800.00	1,800.00	.0%
104161 645001	Spcl Deprt	.00	37.40	.00	-41.77	.00	.00	.0%
104161 663001	Contigency	.00	.00	.00	.00	10,000.00	10,000.00	.0%
104161 673001	Cap Proj	.00	11,421.39	92,965.77	162,793.94	226,000.00	100,000.00	-55.8%
104161 674003	Vehcl Repl	.00	.00	40,543.00	.00	83,500.00	.00	-100.0%
TOTAL Facilities Maintenance		550,463.39	745,908.99	792,174.59	862,972.00	1,169,555.95	990,785.64	-15.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104172 Elections								
104172 621301	Training	.00	.00	.00	.00	200.00	.00	-100.0%
104172 622101	AdsNotices	410.40	79.20	.00	.00	500.00	500.00	.0%
104172 624001	Offc Suppl	.00	8.70	.00	.00	100.00	.00	-100.0%
104172 624004	Materials	.00	4,038.74	41.00	5,787.85	4,200.00	7,500.00	78.6%
104172 631006	Contracted	.00	15,080.56	.00	16,611.76	20,000.00	10,000.00	-50.0%
TOTAL Elections		410.40	19,207.20	41.00	22,399.61	25,000.00	18,000.00	-28.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104211 Police Admin								
104211 611101	Full Time	375,563.01	457,106.88	521,040.94	488,188.09	590,389.00	640,869.00	8.6%
104211 611201	Overtime	352.86	563.84	447.62	96.77	500.00	500.00	.0%
104211 613101	FICA	27,407.50	33,634.11	38,268.90	36,184.84	41,826.00	48,025.00	14.8%
104211 613201	URS	115,566.77	135,965.38	152,403.33	139,214.23	162,521.00	178,787.00	10.0%
104211 613301	Health Ins	73,738.10	97,573.76	97,319.61	70,443.16	106,571.00	105,434.00	-1.1%
104211 613302	Dental Ins	4,712.00	5,315.81	5,468.96	3,714.50	5,556.00	5,126.00	-7.7%
104211 613304	Vision Ins	902.89	1,039.40	1,019.80	727.86	1,020.00	1,034.00	1.4%
104211 613401	Work Comp	3,771.91	4,915.20	4,657.50	4,253.08	4,979.00	5,430.00	9.1%
104211 613601	LTD	2,559.06	2,701.20	3,076.53	2,378.28	3,197.60	3,245.60	1.5%
104211 614101	Clothng FT	811.14	942.80	956.47	960.60	1,200.00	1,200.00	.0%
104211 621101	Publ&Subsc	175.77	119.99	1,003.51	835.47	900.00	900.00	.0%
104211 621201	Dues	1,062.11	1,300.19	1,334.04	1,181.77	1,570.00	1,620.00	3.2%
104211 621301	Training	4,147.70	423.06	3,321.00	3,615.00	3,690.00	4,040.00	9.5%
104211 623101	In Travel	1,690.71	2,266.64	3,050.71	3,668.67	3,151.00	3,716.50	17.9%
104211 623501	Out Travel	588.68	.00	4,682.87	6,365.76	6,103.00	9,170.50	50.3%
104211 624001	Offc Suppl	826.85	1,890.19	1,367.74	613.74	2,950.00	2,050.00	-30.5%
104211 624107	Uniforms	1,844.44	1,853.49	1,557.51	1,356.05	2,400.00	2,625.00	9.4%
104211 625001	EquipMaint	397.52	629.97	283.60	113.52	1,500.00	1,500.00	.0%
104211 625002	EquipPurch	3,715.00	1,561.36	.00	.00	.00	.00	.0%
104211 631003	Insurance	3,077.04	5,130.19	5,093.43	3,872.20	5,033.56	5,537.00	10.0%
104211 631006	Contracted	160,918.10	190,821.19	108,464.62	9,572.70	10,500.00	547,438.00	5113.7%
104211 645001	Spcl Deprt	4,437.39	3,806.89	6,770.28	5,561.40	7,700.00	8,150.00	5.8%
104211 661001	Misc Supp	5,165.57	1,928.34	815.30	3,141.21	5,260.00	5,610.00	6.7%
104211 663001	Contigency	6,911.47	5,002.23	.00	.00	2,500.00	2,500.00	.0%
TOTAL Police Admin		800,343.59	956,492.11	962,404.27	786,058.90	971,017.16	1,584,507.60	63.2%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104212 Patrol & Investigations								
104212 611101	Full Time	1,751,099.82	1,943,169.37	2,198,505.63	2,047,639.83	2,546,257.00	2,776,347.00	9.0%
104212 611201	Overtime	83,084.56	102,838.44	133,763.05	117,761.49	121,700.00	168,320.00	38.3%
104212 611202	OT Grant	31,916.30	21,320.09	55,324.06	29,246.46	84,000.00	92,000.00	9.5%
104212 611501	Part Time	51,961.37	67,647.39	93,337.74	87,309.75	116,024.00	130,458.00	12.4%
104212 613101	FICA	141,606.82	157,865.26	185,967.41	171,532.08	217,618.00	217,449.00	-.1%
104212 613201	URS	491,553.26	528,412.41	626,575.82	585,751.16	720,272.00	827,469.00	14.9%
104212 613301	Health Ins	335,802.48	342,918.36	383,569.41	392,477.33	497,201.00	520,947.00	4.8%
104212 613302	Dental Ins	27,024.85	24,482.36	25,128.10	22,492.68	30,998.00	27,902.00	-10.0%
104212 613304	Vision Ins	4,503.15	4,164.79	4,388.24	4,237.76	5,427.00	5,275.00	-2.8%
104212 613401	Work Comp	22,892.63	29,634.46	28,467.36	27,336.24	31,747.00	34,672.00	9.2%
104212 613601	LTD	14,789.24	21,603.67	21,021.80	15,006.27	19,161.28	19,673.28	2.7%
104212 614101	Clothng FT	3,178.73	2,925.36	4,936.73	4,407.71	13,680.00	13,575.00	-.8%
104212 621101	Publ&Subsc	9,158.09	10,095.43	8,221.96	10,672.28	13,000.00	13,800.00	6.2%
104212 621201	Dues	143.00	261.00	301.00	367.00	350.00	450.00	28.6%
104212 621301	Training	13,167.44	17,831.82	14,314.16	26,204.48	39,100.00	40,300.00	3.1%
104212 623101	In Travel	2,399.23	2,368.81	1,943.17	3,458.34	14,094.50	13,165.00	-6.6%
104212 623501	Out Travel	-1,144.96	.00	3,296.38	40.00	16,565.00	16,565.00	.0%
104212 624001	Offc Suppl	2,277.62	1,771.45	882.10	1,870.57	4,600.00	4,600.00	.0%
104212 624107	Uniforms	17,445.14	20,144.40	21,343.41	28,840.64	33,300.00	33,300.00	.0%
104212 624204	Annl Maint	4,450.00	4,606.00	14,023.76	14,712.09	15,100.00	171,694.00	1037.0%
104212 625001	EquipMaint	2,994.95	5,722.43	2,549.95	901.52	8,600.00	8,600.00	.0%
104212 625002	EquipPurch	84,048.77	99,756.51	55,332.28	122,718.09	237,702.00	155,575.00	-34.6%
104212 625201	Tire/Brake	11,486.78	9,653.68	4,318.04	7,928.23	12,000.00	10,000.00	-16.7%
104212 625202	Fuel/Oil	58,650.39	91,982.33	93,841.41	76,598.23	100,000.00	100,000.00	.0%
104212 625203	Fleet Repr	22,971.34	22,820.07	8,418.52	22,660.34	25,000.00	25,000.00	.0%
104212 625204	Fleet Leas	57,894.96	62,824.32	74,040.48	58,617.60	150,957.07	70,341.07	-53.4%
104212 631003	Insurance	70,381.68	106,116.23	101,894.98	93,854.80	122,003.31	134,204.00	10.0%
104212 645001	Spcl Deprt	2,152.91	6,286.07	8,791.71	5,749.87	12,650.00	13,650.00	7.9%
104212 661001	Misc Supp	36,341.29	29,458.81	33,073.67	39,995.39	51,375.00	51,625.00	.5%
104212 662001	Misc Serv	615.00	2,223.42	232.97	1,021.14	6,100.00	6,100.00	.0%
104212 663001	Contigency	456.76	.00	8,720.06	140.00	26,000.00	26,000.00	.0%
104212 674001	Mach&Equip	34,065.62	.00	.00	.00	67,000.00	8,600.00	-87.2%
104212 674003	Vehcl Repl	428,983.30	292,534.26	346,957.36	.00	573,875.00	50,002.00	-91.3%
TOTAL Patrol & Investigation		3,818,352.52	4,033,439.00	4,563,482.72	4,021,549.37	5,933,457.16	5,787,658.35	-2.5%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104213 Emergency Services								
104213 611101	Full Time	.00	.00	.00	4,145.60	28,768.00	49,920.00	73.5%
104213 611501	Part Time	14,194.87	11,381.75	.00	.00	29,744.00	.00	-100.0%
104213 613101	FICA	1,110.79	878.80	.00	312.59	2,277.00	3,624.00	59.2%
104213 613201	URS	.00	.00	.00	769.16	.00	8,472.00	.0%
104213 613301	Health Ins	.00	.00	.00	315.64	.00	23,426.00	.0%
104213 613302	Dental Ins	.00	.00	.00	22.29	.00	1,108.00	.0%
104213 613304	Vision Ins	.00	.00	.00	4.20	.00	262.00	.0%
104213 613401	Work Comp	176.90	195.55	.00	49.89	363.00	609.00	67.8%
104213 614102	Clothng PT	69.98	.00	.00	.00	120.00	.00	-100.0%
104213 621101	Publ&Subsc	.00	.00	.00	.00	150.00	150.00	.0%
104213 621201	Dues	.00	80.00	.00	.00	175.00	175.00	.0%
104213 621301	Training	770.00	210.00	.00	.00	1,100.00	1,100.00	.0%
104213 623101	In Travel	.00	1,253.05	.00	.00	2,683.00	2,683.00	.0%
104213 624001	Offc Suppl	.00	.00	.00	.00	400.00	400.00	.0%
104213 624004	Materials	1,101.09	809.42	.00	.00	1,550.00	1,550.00	.0%
104213 624005	Printing	.00	.00	.00	.00	500.00	500.00	.0%
104213 625001	EquipMaint	.00	.00	.00	.00	500.00	500.00	.0%
104213 625002	EquipPurch	.00	2,310.00	.00	.00	2,300.00	2,300.00	.0%
104213 631003	Insurance	633.60	298.56	294.07	208.00	270.34	297.00	9.9%
104213 645001	Spcl Deprt	773.71	-15.73	.00	.00	1,300.00	1,300.00	.0%
104213 661001	Misc Supp	.00	2,014.10	.00	.00	2,800.00	2,800.00	.0%
TOTAL Emergency Services		18,830.94	19,415.50	294.07	5,827.37	75,000.34	101,176.00	34.9%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104215 Dispatch								
104215 611101	Full Time	362,283.02	382,066.73	380,354.41	364,970.74	498,889.00	.00	-100.0%
104215 611201	Overtime	37,530.63	47,174.20	59,018.08	36,876.10	44,300.00	.00	-100.0%
104215 611501	Part Time	66,631.70	101,310.89	137,548.46	72,608.03	131,567.00	.00	-100.0%
104215 613101	FICA	33,550.48	39,065.07	42,634.08	28,908.54	46,963.00	.00	-100.0%
104215 613201	URS	74,594.74	79,370.67	77,075.43	35,338.38	90,719.00	.00	-100.0%
104215 613301	Health Ins	103,091.72	100,242.93	71,624.01	29,127.91	154,422.00	.00	-100.0%
104215 613302	Dental Ins	6,485.98	6,312.61	5,562.87	1,809.40	8,792.00	.00	-100.0%
104215 613304	Vision Ins	1,255.62	1,315.29	1,090.50	407.12	1,866.00	.00	-100.0%
104215 613401	Work Comp	1,244.94	852.44	505.89	415.53	559.00	.00	-100.0%
104215 613601	LTD	3,268.20	3,118.19	3,342.00	1,295.10	4,013.03	.00	-100.0%
104215 614101	Clothng FT	346.00	.00	231.74	137.00	720.00	.00	-100.0%
104215 614102	Clothng PT	55.00	.00	115.28	103.00	640.00	.00	-100.0%
104215 621201	Dues	1,464.00	1,383.00	1,685.00	110.00	1,766.00	.00	-100.0%
104215 621301	Training	2,525.00	3,415.99	4,844.65	1,675.00	7,760.00	.00	-100.0%
104215 623101	In Travel	.00	33.64	2,575.43	.00	5,483.50	.00	-100.0%
104215 624001	Offc Suppl	1,351.80	1,111.84	824.71	81.46	1,400.00	.00	-100.0%
104215 624107	Uniforms	.00	841.20	.00	.00	1,800.00	.00	-100.0%
104215 625001	EquipMaint	195.79	1,263.85	1,612.00	.00	2,000.00	.00	-100.0%
104215 625002	EquipPurch	3,245.16	4,821.47	1,442.70	.00	1,400.00	.00	-100.0%
104215 625501	Equip Repr	135.66	199.87	.00	1,260.00	3,000.00	.00	-100.0%
104215 628002	Landlines	35,522.71	39,898.66	-528.96	.00	19,000.00	.00	-100.0%
104215 631003	Insurance	3,411.24	5,056.07	4,977.16	4,446.00	5,779.36	.00	-100.0%
104215 631006	Contracted	3,646.86	82,985.50	-2,800.68	349,293.81	51,650.00	.00	-100.0%
104215 661001	Misc Supp	1,099.08	1,506.73	572.33	258.86	2,600.00	.00	-100.0%
104215 662001	Misc Serv	579.11	64.28	50.57	.00	600.00	.00	-100.0%
TOTAL Dispatch		743,514.44	903,411.12	794,357.66	929,121.98	1,087,688.89	.00	-100.0%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104411 Public Works Admin								
104411 611101	Full Time	53,429.36	73,793.96	90,146.32	84,077.65	96,633.00	105,004.00	8.7%
104411 611201	Overtime	.00	-5.00	.00	363.68	.00	500.00	.0%
104411 611501	Part Time	.00	.00	.00	.00	9,568.00	9,664.00	1.0%
104411 613101	FICA	3,945.71	4,962.85	6,161.08	6,321.31	7,810.00	8,611.00	10.3%
104411 613201	URS	9,974.45	13,446.45	15,191.90	15,438.40	17,427.00	17,969.00	3.1%
104411 613301	Health Ins	8,792.97	10,565.80	17,270.51	14,107.87	21,534.00	17,260.00	-19.8%
104411 613302	Dental Ins	718.61	850.51	1,014.40	721.53	1,164.00	806.00	-30.8%
104411 613304	Vision Ins	102.08	124.55	99.43	113.38	122.00	122.00	.0%
104411 613401	Work Comp	557.30	934.71	776.89	1,032.62	1,173.00	1,285.00	9.5%
104411 613601	LTD	1,886.74	2,812.87	2,504.83	2,203.71	3,265.00	3,265.00	.0%
104411 614101	Clothng FT	291.75	544.19	433.16	524.21	660.00	300.00	-54.5%
104411 614201	Car Allwnc	4,820.00	840.00	357.14	802.86	960.00	960.00	.0%
104411 621101	Publ&Subsc	26.04	.00	465.00	267.20	700.00	700.00	.0%
104411 621201	Dues	740.00	838.59	844.00	844.00	875.00	850.00	-2.9%
104411 621301	Training	862.77	180.00	416.29	455.00	1,015.00	1,089.00	7.3%
104411 623101	In Travel	408.14	584.88	616.72	351.62	745.00	745.00	.0%
104411 624001	Offc Suppl	876.08	1,474.25	1,494.14	690.50	1,500.00	1,500.00	.0%
104411 624004	Materials	64.50	.00	.00	605.00	.00	.00	.0%
104411 624107	Uniforms	429.98	463.55	529.10	194.97	1,050.00	1,050.00	.0%
104411 625201	Tire/Brake	.00	.00	.00	.00	1,200.00	500.00	-58.3%
104411 625202	Fuel/Oil	368.05	1,251.29	5,565.63	4,269.40	5,000.00	3,500.00	-30.0%
104411 625203	Fleet Repr	.00	.00	45.90	578.70	2,500.00	500.00	-80.0%
104411 625204	Fleet Leas	1,395.00	1,513.80	5,108.16	6,961.30	8,353.56	8,353.56	.0%
104411 631003	Insurance	996.00	1,676.08	1,634.83	1,799.40	2,339.12	2,573.00	10.0%
104411 631006	Contracted	60.00	50.00	1,003.25	1,081.00	2,500.00	2,500.00	.0%
104411 645001	Spcl Deprt	516.71	1,044.17	858.25	714.71	2,000.00	2,000.00	.0%
TOTAL Public Works Admin		91,262.24	117,947.50	152,536.93	144,520.02	190,093.68	191,606.56	.8%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104413 Streets								
104413 611101	Full Time	85,324.38	101,651.72	110,788.43	95,307.47	125,181.00	204,363.00	63.3%
104413 611201	Overtime	720.00	1,016.71	2,592.46	5,034.30	4,160.00	4,800.00	15.4%
104413 613101	FICA	6,252.65	7,586.01	8,811.55	7,458.16	9,239.00	15,064.00	63.0%
104413 613201	URS	16,045.18	18,811.77	21,797.72	18,291.77	22,554.00	35,158.00	55.9%
104413 613301	Health Ins	23,760.67	28,273.95	26,300.45	18,483.22	30,921.00	50,059.00	61.9%
104413 613302	Dental Ins	1,447.46	1,441.09	1,542.48	971.49	1,600.00	2,419.00	51.2%
104413 613304	Vision Ins	277.93	287.01	290.59	200.70	293.00	497.00	69.6%
104413 613401	Work Comp	1,223.08	1,702.51	1,643.72	1,464.28	1,886.00	2,887.00	53.1%
104413 613601	LTD	.00	.00	420.00	.00	.00	.00	.0%
104413 614101	Clothng FT	875.07	1,069.08	251.92	356.93	940.00	940.00	.0%
104413 621301	Training	382.67	1,760.47	1,281.75	3,911.73	6,305.00	9,130.00	44.8%
104413 624001	Offc Suppl	1,281.47	44.23	1,131.55	103.43	450.00	450.00	.0%
104413 624004	Materials	81,814.64	45,854.40	146,405.96	101,904.41	147,100.00	147,610.00	.3%
104413 624107	Uniforms	519.31	777.29	610.58	279.49	1,050.00	1,050.00	.0%
104413 625201	Tire/Brake	1,087.28	876.00	.00	2,822.96	3,000.00	3,000.00	.0%
104413 625202	Fuel/Oil	2,814.16	4,066.10	12,627.77	5,415.41	7,500.00	6,500.00	-13.3%
104413 625203	Fleet Repr	3,375.90	4,657.50	11,739.28	4,767.56	7,500.00	7,500.00	.0%
104413 625204	Fleet Leas	11,684.04	12,678.84	18,646.20	15,446.00	18,535.23	18,535.23	.0%
104413 626001	BldngMaint	339.10	249.55	720.24	446.18	500.00	500.00	.0%
104413 626002	GrndsMaint	.00	.00	.00	.00	500.00	500.00	.0%
104413 631003	Insurance	16,681.56	24,539.26	27,556.67	25,755.80	33,480.36	36,828.00	10.0%
104413 631006	Contracted	59,855.04	74,226.54	89,973.20	121,219.00	327,500.00	343,900.00	5.0%
104413 645001	Spcl Deprt	.00	100.00	612.30	172.78	.00	2,000.00	.0%
104413 661001	Misc Supp	1,213.45	1,593.14	5,426.03	1,998.85	2,500.00	2,500.00	.0%
104413 662001	Misc Serv	1,822.50	1,632.82	129.36	.00	2,000.00	2,000.00	.0%
104413 663001	Contigency	135.13	196.43	166.95	101.45	3,500.00	.00	-100.0%
104413 674001	Mach&Equip	144,532.70	102,023.98	11,500.00	.00	32,000.00	7,000.00	-78.1%
104413 674003	Vehcl Repl	.00	10,272.92	.00	.00	176,000.00	265,000.00	50.6%
TOTAL Streets		463,465.37	447,389.32	502,967.16	431,913.37	966,194.59	1,170,190.23	21.1%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104511 Community Services Admin								
104511 611101	Full Time	200,302.84	231,739.79	256,040.88	265,880.01	313,757.00	341,892.00	9.0%
104511 611201	Overtime	.00	10.80	.00	1,154.35	250.00	500.00	100.0%
104511 611501	Part Time	.00	32,195.82	49,931.62	21,072.35	32,760.00	34,867.00	6.4%
104511 613101	FICA	15,009.77	19,806.87	22,948.76	21,467.66	26,040.00	28,163.00	8.2%
104511 613201	URS	37,538.44	42,959.11	46,361.14	48,420.26	57,281.00	58,848.00	2.7%
104511 613301	Health Ins	36,903.84	40,189.78	43,790.44	37,392.58	72,109.00	46,942.00	-34.9%
104511 613302	Dental Ins	2,328.44	2,334.54	2,310.96	2,730.04	3,603.00	3,324.00	-7.7%
104511 613304	Vision Ins	525.38	524.44	524.76	644.66	786.00	786.00	.0%
104511 613401	Work Comp	2,441.64	3,645.33	3,712.84	3,555.28	3,845.00	4,618.00	20.1%
104511 613601	LTD	1,385.52	1,492.92	1,795.43	1,683.27	2,250.45	2,250.45	.0%
104511 614101	Clothng FT	.00	179.96	.00	73.37	150.00	450.00	200.0%
104511 614102	Clothng PT	.00	.00	.00	.00	150.00	150.00	.0%
104511 614201	Car Allwnc	4,820.00	4,811.42	4,814.30	4,014.28	4,800.00	4,800.00	.0%
104511 621101	Publ&Subsc	10.00	10.00	.00	1,604.49	750.00	40,100.00	5246.7%
104511 621201	Dues	1,315.00	1,315.00	1,430.00	1,475.00	1,475.00	1,550.00	5.1%
104511 621301	Training	705.00	1,535.00	3,380.00	3,252.00	3,150.00	3,000.00	-4.8%
104511 623101	In Travel	.00	1,359.11	2,314.39	1,467.84	1,794.00	1,843.00	2.7%
104511 623501	Out Travel	.00	3,855.80	1,700.25	4,009.02	3,990.00	5,664.00	42.0%
104511 624001	Offc Suppl	1,672.83	2,721.10	4,628.55	1,566.80	2,000.00	2,000.00	.0%
104511 624005	Printing	125.50	.00	490.00	9.00	500.00	500.00	.0%
104511 631003	Insurance	1,134.84	2,198.11	2,184.06	2,055.90	2,672.52	2,940.00	10.0%
104511 631006	Contracted	.00	27,913.84	2,134.50	30,115.75	25,500.00	66,000.00	158.8%
104511 645001	Spcl Deprt	5,530.29	73,366.72	30,428.44	5,892.15	7,900.00	9,400.00	19.0%
104511 661001	Misc Supp	713.49	1,755.44	793.03	1,371.04	2,900.00	3,300.00	13.8%
104511 674003	Vehcl Repl	.00	.00	77,319.68	.00	.00	.00	.0%
TOTAL Community Services Adm		312,462.82	495,920.90	559,034.03	460,907.10	570,412.97	663,887.45	16.4%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104514 4th of July								
104514 622101	AdsNotices	8,512.91	9,105.83	7,549.70	3,247.89	8,000.00	8,000.00	.0%
104514 625003	EquipRentl	.00	13,000.00	5,743.58	14,090.46	27,500.00	27,500.00	.0%
104514 631003	Insurance	.00	2,835.41	2,594.41	2,449.40	3,183.99	3,502.00	10.0%
104514 631006	Contracted	3,500.00	57,721.31	86,942.39	137,025.84	69,350.00	70,350.00	1.4%
104514 645001	Spcl Deprt	14,410.54	14,329.67	15,435.03	16,841.35	17,600.00	23,500.00	33.5%
104514 645002	Donation	.00	.00	.00	2,241.03	4,500.00	4,500.00	.0%
104514 662001	Misc Serv	.00	182.46	1,046.80	428.60	1,000.00	1,500.00	50.0%
TOTAL 4th of July		26,423.45	97,174.68	119,311.91	176,324.57	131,133.99	138,852.00	5.9%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104521 Parks								
104521 611101	Full Time	152,821.70	200,639.55	217,285.38	185,072.13	222,817.00	249,427.00	11.9%
104521 611201	Overtime	4,125.64	7,192.47	15,499.58	11,597.36	12,500.00	12,500.00	.0%
104521 611501	Part Time	133,611.95	113,415.98	191,765.55	137,957.48	245,362.00	282,555.00	15.2%
104521 613101	FICA	21,915.33	24,354.75	32,213.78	25,381.72	35,537.00	40,404.00	13.7%
104521 613201	URS	34,550.93	38,027.58	41,441.62	34,514.85	40,478.00	42,775.00	5.7%
104521 613301	Health Ins	27,563.58	25,588.52	31,762.79	26,919.14	33,933.00	33,838.00	-.3%
104521 613302	Dental Ins	2,075.16	1,592.83	2,062.94	1,695.04	2,139.00	1,974.00	-7.7%
104521 613304	Vision Ins	385.12	326.11	391.13	323.93	378.00	378.00	.0%
104521 613401	Work Comp	3,501.04	4,705.01	5,178.34	4,077.93	5,688.00	6,460.00	13.6%
104521 613601	LTD	2,293.21	2,353.52	2,679.87	2,073.73	2,808.82	2,808.82	.0%
104521 614101	Clothng FT	1,522.34	1,685.55	1,363.60	449.00	1,600.00	1,800.00	12.5%
104521 614102	Clothng PT	1,103.93	1,485.09	1,286.59	821.44	1,480.00	1,440.00	-2.7%
104521 621201	Dues	581.07	345.00	425.00	590.00	1,210.00	1,210.00	.0%
104521 621301	Training	4,791.00	4,769.00	4,840.00	8,111.50	7,680.00	12,455.00	62.2%
104521 623101	In Travel	.00	2,086.00	1,504.00	1,417.16	2,002.00	2,082.00	4.0%
104521 623501	Out Travel	.00	1,479.86	627.19	1,862.05	2,270.00	2,670.00	17.6%
104521 624001	Offc Suppl	685.55	672.32	269.39	522.05	850.00	850.00	.0%
104521 624004	Materials	.00	231.43	134.78	122.79	1,500.00	4,500.00	200.0%
104521 624107	Uniforms	2,134.67	2,522.77	3,557.70	3,334.37	4,330.00	7,000.00	61.7%
104521 625001	EquipMaint	3,573.95	260.88	2,907.23	6,052.70	7,000.00	7,000.00	.0%
104521 625002	EquipPurch	7,548.80	49,580.31	6,538.03	3,049.99	7,950.00	8,250.00	3.8%
104521 625003	EquipRentl	5,420.24	350.00	1,903.75	207.00	5,000.00	5,000.00	.0%
104521 625201	Tire/Brake	4,259.04	4,290.98	5,476.73	2,491.11	5,500.00	5,500.00	.0%
104521 625202	Fuel/Oil	15,676.29	19,292.39	24,999.79	17,744.63	28,350.00	25,000.00	-11.8%
104521 625203	Fleet Repr	19,980.99	10,114.25	27,914.96	26,864.47	26,000.00	26,000.00	.0%
104521 625204	Fleet Leas	40,244.96	37,212.76	26,642.52	27,877.10	33,452.57	.00	-100.0%
104521 625501	Equip Repr	144.36	86.82	.00	266.71	500.00	500.00	.0%
104521 626001	BldngMaint	3,914.16	1,531.96	3,779.66	4,256.53	3,950.00	3,950.00	.0%
104521 626002	GrndsMaint	140,078.62	144,408.49	153,251.76	156,461.72	167,700.00	169,700.00	1.2%
104521 631003	Insurance	8,316.84	9,935.20	10,011.03	9,152.40	11,897.36	11,647.00	-2.1%
104521 631006	Contracted	20,177.00	36,976.52	47,844.00	36,005.00	19,660.00	30,390.00	54.6%
104521 645001	Spcl Deprt	729.04	815.82	1,038.67	749.46	750.00	850.00	13.3%
104521 661001	Misc Supp	5,482.87	2,046.28	7,643.10	3,694.28	9,520.00	9,550.00	.3%
104521 662001	Misc Serv	14,630.50	14,668.60	16,527.54	15,356.50	16,875.00	16,875.00	.0%
104521 674001	Mach&Equip	60,445.65	225,391.18	151,477.78	66,297.62	67,500.00	140,000.00	107.4%
104521 674003	Vehcl Repl	36,294.50	.00	.00	.00	102,000.00	300,410.00	194.5%
TOTAL Parks		780,580.03	990,435.78	1,042,245.78	823,370.89	1,138,167.75	1,467,748.82	29.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104522 Open Space								
104522 611101	Full Time	42,231.39	46,275.57	52,988.50	50,570.76	62,262.00	69,699.00	11.9%
104522 611201	Overtime	.00	.00	1,380.94	2,518.78	1,500.00	1,500.00	.0%
104522 611501	Part Time	21,983.61	11,185.75	18,583.43	31,097.04	81,266.00	93,583.00	15.2%
104522 613101	FICA	4,821.48	4,381.85	5,772.53	6,380.04	10,912.00	12,423.00	13.8%
104522 613201	URS	9,530.18	8,614.69	9,831.90	9,326.18	11,316.00	11,957.00	5.7%
104522 613301	Health Ins	7,978.84	6,162.27	7,693.49	7,275.14	9,490.00	9,463.00	-.3%
104522 613302	Dental Ins	575.88	389.46	465.50	452.54	602.00	555.00	-7.8%
104522 613304	Vision Ins	107.17	80.86	93.54	87.59	110.00	110.00	.0%
104522 613401	Work Comp	773.73	930.08	889.85	1,025.88	1,748.00	1,989.00	13.8%
104522 614101	Clothng FT	257.06	226.42	293.58	239.25	800.00	720.00	-10.0%
104522 614102	Clothng PT	337.77	481.50	590.74	600.00	1,000.00	720.00	-28.0%
104522 621301	Training	891.50	1,470.00	240.00	132.00	1,645.00	2,145.00	30.4%
104522 623101	InSt Trvl	.00	.00	.00	.00	90.00	90.00	.0%
104522 624107	Uniforms	150.99	880.00	1,344.84	1,226.62	2,360.00	3,100.00	31.4%
104522 625002	EquipPurch	2,354.01	890.08	3,520.04	625.75	6,000.00	6,000.00	.0%
104522 625003	EquipRentl	771.20	.00	354.00	95.75	2,500.00	2,500.00	.0%
104522 625201	Tire/Brake	867.48	922.66	1,000.00	.00	1,000.00	1,000.00	.0%
104522 625202	Fuel/Oil	4,354.00	6,202.85	10,341.29	6,972.78	10,000.00	11,000.00	10.0%
104522 625203	Fleet Repr	5,534.23	5,553.12	6,753.00	8,593.51	6,500.00	6,500.00	.0%
104522 625204	Fleet Leas	12,110.04	22,641.08	6,263.15	5,824.90	6,989.83	.00	-100.0%
104522 625501	Equip Repr	.00	.00	251.14	.00	300.00	300.00	.0%
104522 626001	BldngMaint	234.22	.00	100.00	.00	500.00	500.00	.0%
104522 626002	GrndsMaint	10,433.10	6,954.52	16,877.35	17,103.25	19,000.00	19,000.00	.0%
104522 631003	Insurance	2,347.68	2,906.41	2,814.72	2,561.90	3,330.28	3,663.00	10.0%
104522 645001	Spcl Deprt	282.71	315.93	570.35	440.12	300.00	400.00	33.3%
104522 663001	Contigency	.00	.00	.00	.00	1,000.00	1,000.00	.0%
TOTAL Open Space		128,928.27	127,465.10	149,013.88	153,149.78	242,521.11	259,917.00	7.2%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104561 Recreation								
104561 611101	Full Time	165,172.51	222,204.38	188,954.99	153,454.59	210,073.00	212,517.00	1.2%
104561 611201	Overtime	9,924.97	4,553.24	1,611.65	1,230.43	3,500.00	3,500.00	.0%
104561 611501	Part Time	87,120.82	97,301.68	79,829.32	73,443.37	95,000.00	129,168.00	36.0%
104561 613101	FICA	19,804.71	24,852.19	20,916.51	16,924.94	22,871.00	25,736.00	12.5%
104561 613201	URS	31,971.24	42,412.52	33,716.40	28,703.85	38,098.00	37,148.00	-2.5%
104561 613301	Health Ins	36,959.41	40,278.21	41,110.68	39,008.66	72,066.00	47,564.00	-34.0%
104561 613302	Dental Ins	2,328.44	2,334.54	2,193.73	1,945.72	3,603.00	2,375.00	-34.1%
104561 613304	Vision Ins	409.26	408.73	377.06	193.63	671.00	248.00	-63.0%
104561 613401	Work Comp	3,163.64	4,612.57	3,246.75	2,692.91	3,704.00	4,150.00	12.0%
104561 613601	LTD	1,657.45	1,783.38	2,095.36	1,526.99	2,183.25	2,183.25	.0%
104561 614101	Clothng FT	324.71	198.58	36.58	196.89	225.00	450.00	100.0%
104561 614102	Clothng PT	.00	2,805.80	1,837.50	156.00	3,500.00	3,500.00	.0%
104561 621201	Dues	.00	100.00	117.97	110.00	90.00	120.00	33.3%
104561 621301	Training	3,236.24	3,543.08	3,189.92	3,527.26	3,675.00	4,075.00	10.9%
104561 623101	In Travel	.00	2,075.07	2,260.77	2,740.94	2,630.04	2,689.50	2.3%
104561 623501	Out Travel	.00	1,988.97	671.70	2,026.96	1,995.00	2,832.00	42.0%
104561 624002	Concession	5,418.55	7,323.06	4,361.09	2,332.50	10,000.00	10,000.00	.0%
104561 624004	Materials	54,267.99	55,844.31	35,884.31	35,175.13	55,324.00	66,448.00	20.1%
104561 624005	Printing	876.71	1,316.27	68.15	535.81	3,948.20	3,996.20	1.2%
104561 624006	Mailing	.00	62.54	1,266.63	.00	.00	.00	.0%
104561 625002	EquipPurch	2,967.00	580.00	.00	.00	560.00	11,560.00	1964.3%
104561 625201	Tire/Brake	.00	1,897.38	309.06	.00	600.00	600.00	.0%
104561 625202	Fuel/Oil	1,976.15	1,724.53	2,353.46	2,483.64	2,500.00	4,000.00	60.0%
104561 625203	Fleet Repr	4,186.74	.00	6.37	330.47	1,500.00	1,500.00	.0%
104561 625204	Fleet Leas	5,709.96	6,196.20	7,268.52	4,202.90	5,043.43	5,043.43	.0%
104561 631003	Insurance	6,251.76	7,975.92	3,848.18	2,824.60	3,671.69	4,039.00	10.0%
104561 631004	Bank Fees	7,922.92	8,761.28	8,102.13	3,426.57	7,800.00	7,800.00	.0%
104561 631006	Contracted	23,073.09	40,373.83	5,625.51	100.00	9,800.00	11,775.00	20.2%
104561 631007	Agncy Perm	.00	.00	.00	415.13	572.00	572.00	.0%
104561 645001	Spcl Deprt	-405.23	20.51	-54.00	.00	.00	.00	.0%
104561 645002	Donantion	-1,170.05	543.67	.00	.00	.00	5,000.00	.0%
104561 662001	Misc Serv	9,218.23	11,821.99	2,275.40	6,904.41	12,355.00	15,125.00	22.4%
104561 662004	Officials	58,365.50	55,420.15	51,633.96	36,880.00	78,755.00	72,405.00	-8.1%
104561 674003	Vehcl Repl	.00	.00	.00	.00	.00	50,756.00	.0%
TOTAL Recreation		540,732.72	651,314.58	505,115.66	423,494.30	656,313.61	748,875.38	14.1%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104562 Arts								
104562 611101	Full Time	.00	.00	60,821.90	52,951.76	62,113.00	67,259.00	8.3%
104562 611201	Overtime	.00	.00	2,785.45	489.99	1,500.00	1,500.00	.0%
104562 611501	Part Time	.00	.00	43,623.23	46,727.81	25,740.00	34,033.00	32.2%
104562 613101	FICA	.00	.00	8,224.09	7,752.83	6,722.00	7,751.00	15.3%
104562 613201	URS	.00	.00	11,532.41	9,824.24	11,423.00	11,717.00	2.6%
104562 613301	Health Ins	.00	.00	31.43	35.35	43.00	43.00	.0%
104562 613401	Work Comp	.00	.00	1,109.77	1,220.17	1,064.00	1,227.00	15.3%
104562 614101	Clothng FT	.00	.00	.00	.00	300.00	300.00	.0%
104562 624002	Concession	.00	.00	1,002.29	1,868.86	2,198.00	2,200.00	.1%
104562 624004	Materials	.00	.00	22,499.37	22,601.26	33,895.00	35,113.00	3.6%
104562 624005	Printing	.00	.00	1,771.56	1,201.32	1,035.00	1,022.00	-1.3%
104562 631003	Insurance	.00	.00	4,659.48	5,081.80	6,605.84	7,266.00	10.0%
104562 631004	Bank Fees	.00	.00	3,531.03	1,533.80	3,200.00	3,200.00	.0%
104562 631006	Contracted	.00	.00	34,412.44	29,790.08	28,465.00	28,965.00	1.8%
104562 645002	Donation	.00	.00	75.00	50.00	1,500.00	1,500.00	.0%
104562 661001	Misc Supp	.00	.00	.00	.00	2,407.00	2,407.00	.0%
104562 662001	Misc Serv	.00	.00	16,908.22	16,584.97	59,157.00	55,457.00	-6.3%
TOTAL Arts		.00	.00	212,987.67	197,714.24	247,367.84	260,960.00	5.5%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104565 Aquatics Center								
104565 611101	Full Time	261,807.36	293,876.07	322,160.05	271,282.91	348,782.00	379,027.00	8.7%
104565 611201	Overtime	3,928.86	8,096.62	8,263.75	5,492.23	6,000.00	6,000.00	.0%
104565 611501	Part Time	769,981.19	833,622.61	1,034,759.93	849,959.10	1,243,432.00	1,483,040.00	19.3%
104565 613101	FICA	78,752.00	86,924.31	104,350.59	86,153.61	121,252.00	129,103.00	6.5%
104565 613201	URS	48,620.26	55,522.23	58,107.68	49,757.78	63,031.00	64,704.00	2.7%
104565 613301	Health Ins	57,141.09	68,803.88	68,386.03	63,509.56	80,714.00	78,633.00	-2.6%
104565 613302	Dental Ins	4,862.28	5,207.36	4,768.70	3,862.03	4,804.00	4,432.00	-7.7%
104565 613304	Vision Ins	1,087.71	1,147.26	964.66	685.74	1,048.00	786.00	-25.0%
104565 613401	Work Comp	11,067.12	14,430.16	15,293.96	12,765.01	18,788.00	18,199.00	-3.1%
104565 613601	LTD	2,226.80	2,400.72	2,476.98	2,063.59	2,245.50	2,245.50	.0%
104565 614101	Clothng FT	55.99	51.48	48.68	156.45	900.00	900.00	.0%
104565 614102	Clothng PT	12,447.58	11,537.05	7,846.77	6,104.82	15,230.00	16,000.00	5.1%
104565 621101	Publ&Subsc	23.92	.00	2,691.86	.00	150.00	150.00	.0%
104565 621201	Dues	.00	20,974.75	15,052.02	12,518.19	21,100.00	24,398.00	15.6%
104565 621301	Training	14,028.26	18,367.63	14,646.64	28,825.59	21,590.00	23,269.00	7.8%
104565 623101	In Travel	16.24	3,929.32	3,604.92	5,667.37	3,678.00	4,982.00	35.5%
104565 623501	Out Travel	.00	3,509.72	5,887.78	10,179.37	4,866.00	6,562.00	34.9%
104565 624001	Offc Suppl	2,932.27	4,086.92	6,359.45	7,419.22	11,000.00	10,100.00	-8.2%
104565 624002	Concession	32,854.60	41,983.54	33,355.76	29,872.44	32,360.00	32,360.00	.0%
104565 624004	Materials	41,795.80	32,768.33	28,070.85	52,789.43	43,993.00	44,172.00	.4%
104565 624005	Printing	.00	405.23	90.80	84.47	1,615.00	1,610.00	-.3%
104565 624006	Mailing	.00	.00	6.99	.00	315.00	315.00	.0%
104565 625001	EquipMaint	19,116.98	6,515.31	39,915.41	28,481.34	43,395.00	43,395.00	.0%
104565 625002	EquipPurch	15,683.10	3,604.37	3,588.81	4,575.65	9,360.00	10,570.00	12.9%
104565 625003	EquipRentl	2,797.50	.00	.00	.00	1,200.00	1,200.00	.0%
104565 625501	Equip Repr	5,682.85	1,334.17	7,862.09	.00	.00	.00	.0%
104565 626001	BldngMaint	42,718.40	56,982.19	88,265.33	69,724.82	64,940.00	61,440.00	-5.4%
104565 631003	Insurance	15,779.52	19,518.23	20,050.35	19,903.50	25,872.81	23,327.00	-9.8%
104565 631004	Bank Fees	28,760.79	32,649.99	34,179.56	31,675.63	33,000.00	28,250.00	-14.4%
104565 631006	Contracted	23,447.08	14,239.02	14,080.29	23,818.70	25,800.00	14,152.00	-45.1%
104565 631007	Agncy Perm	2,350.00	2,920.00	2,770.00	2,600.00	2,180.00	2,180.00	.0%
104565 645001	Spcl Deprt	157.16	-149.72	7.56	-234.40	.00	5,000.00	.0%
104565 645002	Donantion	36,963.56	20,693.95	.00	.00	3,200.00	.00	-100.0%
104565 661001	Misc Supp	39,308.06	40,038.58	24,332.86	46,119.05	53,187.00	44,412.00	-16.5%
104565 662001	Misc Serv	1,516.00	1,345.59	3,019.76	1,179.50	5,660.00	6,360.00	12.4%
104565 663001	Contigency	.00	2,999.00	2,534.50	.00	20,000.00	20,000.00	.0%
104565 674001	Mach&Equip	5,119.85	29,111.00	49,315.00	21,135.00	18,200.00	56,000.00	207.7%
TOTAL Aquatics Center		1,583,030.18	1,739,446.87	2,027,116.37	1,748,127.70	2,352,888.31	2,647,273.50	12.5%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104570 PARAT								
104570 611101	Full Time	23,963.20	.00	.00	.00	.00	.00	.0%
104570 613101	FICA	2,075.77	.00	.00	.00	.00	.00	.0%
104570 613201	URS	4,218.29	.00	.00	.00	.00	.00	.0%
104570 613401	Work Comp	326.76	.00	.00	.00	.00	.00	.0%
104570 673001	Cap Proj	261,742.39	191,417.84	630,152.70	54,000.00	498,008.00	850,008.00	70.7%
TOTAL PARAT		292,326.41	191,417.84	630,152.70	54,000.00	498,008.00	850,008.00	70.7%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104591 Cemetery								
104591 611101	Full Time	28,895.25	31,662.38	36,255.31	34,603.70	42,601.00	47,689.00	11.9%
104591 611201	Overtime	.00	.00	1,014.83	1,836.22	780.00	780.00	.0%
104591 611501	Part Time	9,341.71	8,948.55	14,866.62	25,209.01	65,955.00	75,953.00	15.2%
104591 613101	FICA	2,861.82	3,097.93	4,153.95	4,678.40	8,262.00	9,415.00	14.0%
104591 613201	URS	5,904.57	5,894.30	6,731.19	6,381.23	7,743.00	8,182.00	5.7%
104591 613301	Health Ins	5,224.81	4,216.60	5,263.72	4,977.49	6,500.00	6,476.00	-.4%
104591 613302	Dental Ins	394.08	266.45	318.16	309.56	413.00	381.00	-7.7%
104591 613304	Vision Ins	73.51	55.51	64.21	60.16	77.00	77.00	.0%
104591 613401	Work Comp	461.92	666.52	635.84	751.40	1,324.00	1,506.00	13.7%
104591 614101	Clothng FT	.00	.00	360.00	147.09	400.00	360.00	-10.0%
104591 614102	Clothng PT	.00	227.34	409.23	.00	650.00	360.00	-44.6%
104591 623101	InSt Trvl	.00	.00	.00	.00	45.00	45.00	.0%
104591 624107	Uniforms	100.00	764.22	253.20	823.25	1,180.00	1,550.00	31.4%
104591 625002	EquipPurch	.00	998.98	1,869.85	1,108.10	3,050.00	3,050.00	.0%
104591 625201	Tire/Brake	.00	.00	225.00	.00	225.00	225.00	.0%
104591 625203	Fleet Repr	.00	.00	.00	.00	1,000.00	1,000.00	.0%
104591 625204	Fleet Leas	12,110.04	13,141.08	4,896.60	4,664.60	5,597.57	.00	-100.0%
104591 625501	Equip Repr	.00	.00	.00	.00	200.00	200.00	.0%
104591 626002	GrndsMaint	4,542.15	11,080.27	13,762.61	4,876.06	13,975.00	13,975.00	.0%
104591 631003	Insurance	2,066.04	2,458.52	2,368.54	1,918.40	2,493.70	2,743.00	10.0%
104591 661001	Misc Supp	.00	.00	.00	.00	250.00	250.00	.0%
104591 663001	Contigency	.00	.00	.00	.00	2,500.00	2,500.00	.0%
TOTAL Cemetery		71,975.90	83,478.65	93,448.86	92,344.67	165,221.27	176,717.00	7.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104611 CED Administration								
104611 611101	Full Time	.00	.00	.00	34,129.20	.00	162,671.00	.0%
104611 613101	FICA	.00	.00	.00	2,561.60	.00	12,250.00	.0%
104611 613201	URS	.00	.00	.00	6,106.08	.00	27,190.00	.0%
104611 613301	Health Ins	.00	.00	.00	4,720.33	.00	23,426.00	.0%
104611 613302	Dental Ins	.00	.00	.00	230.80	.00	1,108.00	.0%
104611 613304	Vision Ins	.00	.00	.00	54.50	.00	262.00	.0%
104611 613401	Work Comp	.00	.00	.00	413.94	.00	1,975.00	.0%
104611 614101	Clothng FT	.00	.00	.00	.00	.00	75.00	.0%
104611 614201	Car Allwnc	.00	.00	.00	1,000.00	.00	4,800.00	.0%
104611 621201	Dues	2,800.00	2,500.00	10,000.00	5,250.00	10,600.00	11,683.00	10.2%
104611 621301	Training	.00	.00	3,000.00	2,180.00	1,920.00	4,710.00	145.3%
104611 623101	InSt Trvl	.00	.00	.00	.00	.00	1,606.00	.0%
104611 623501	Out Travel	.00	.00	.00	3,350.49	2,982.00	7,653.50	156.7%
104611 631003	Insurance	933.96	276.97	278.01	147.90	192.24	211.00	9.8%
104611 631004	Bank Fees	1,650.00	.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
104611 631006	Contracted	29,888.65	120,275.01	5,650.00	6,000.00	30,000.00	78,000.00	160.0%
104611 645001	Spcl Deprt	112.00	2.00	65.99	508.98	6,000.00	6,500.00	8.3%
104611 681001	Principal	428,000.00	6,849,000.00	79,000.00	77,000.00	77,000.00	77,000.00	.0%
104611 681002	Interest	315,821.80	311,085.33	432,787.00	449,152.50	432,437.00	432,013.00	-.1%
TOTAL CED Administration		779,206.41	7,283,139.31	532,481.00	594,506.32	562,831.24	854,833.50	51.9%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104612 Communications								
104612 611101	Full Time	61,559.07	77,573.54	121,533.08	108,800.04	129,849.00	140,610.00	8.3%
104612 611201	Overtime	287.68	71.92	.00	.00	.00	.00	.0%
104612 611501	Part Time	40,464.09	12,847.06	.00	.00	.00	.00	.0%
104612 613101	FICA	7,741.28	6,946.42	9,277.40	8,425.69	9,856.00	10,620.00	7.8%
104612 613201	URS	11,709.61	12,953.59	22,462.12	20,187.83	23,888.00	24,506.00	2.6%
104612 613301	Health Ins	18,499.92	2,471.13	7,645.92	6,738.28	8,148.00	17,510.00	114.9%
104612 613302	Dental Ins	1,164.22	78.13	650.19	611.98	580.00	732.00	26.2%
104612 613304	Vision Ins	262.69	19.58	119.87	122.23	101.00	147.00	45.5%
104612 613401	Work Comp	107.88	1,069.64	1,471.83	1,330.00	1,568.00	1,699.00	8.4%
104612 613601	LTD	505.68	558.00	977.16	784.71	1,035.52	1,035.52	.0%
104612 614101	Clothng FT	.00	.00	.00	.00	150.00	150.00	.0%
104612 621101	Publ&Subsc	14,901.91	5,782.97	4,651.61	7,614.70	8,508.00	12,010.00	41.2%
104612 621201	Dues	175.00	.00	.00	450.00	450.00	450.00	.0%
104612 621301	Training	38.00	199.00	529.25	1,442.59	1,723.00	1,540.00	-10.6%
104612 622101	AdsNotices	.00	.00	17,368.50	5,789.50	18,000.00	18,000.00	.0%
104612 622201	Newsletter	1,852.61	3,424.75	.00	.00	.00	.00	.0%
104612 623101	In Travel	.00	73.75	37.78	122.06	290.00	290.00	.0%
104612 623501	Out Travel	.00	.00	1,424.00	1,846.00	1,846.00	1,806.00	-2.2%
104612 624001	Offc Suppl	121.27	225.09	69.55	53.76	150.00	150.00	.0%
104612 624004	Materials	414.14	246.01	560.91	3,372.28	5,500.00	3,000.00	-45.5%
104612 624005	Printing	28,188.95	12,099.52	6,370.10	5,818.75	7,000.00	7,000.00	.0%
104612 624006	Mailing	8,158.51	8,540.98	3,381.58	6,271.10	7,300.00	7,300.00	.0%
104612 625002	EquipPurch	1,117.80	12,413.05	1,367.06	.00	500.00	500.00	.0%
104612 631003	Insurance	769.68	1,271.48	1,253.77	1,332.30	1,731.81	1,905.00	10.0%
104612 631006	Contracted	2,980.80	13,894.79	7,211.58	90,276.60	118,700.00	42,000.00	-64.6%
104612 645001	Spcl Deprt	19,620.57	28,560.00	14,769.65	5,928.59	19,697.33	20,000.00	1.5%
104612 662001	Misc Serv	.00	.00	128.10	.00	.00	.00	.0%
TOTAL Communications		220,641.36	201,320.40	223,261.01	277,318.99	366,571.66	312,960.52	-14.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104614 Code Enforcement								
104614 611101	Full Time	74,804.04	67,863.96	89,576.84	85,897.77	96,502.00	104,525.00	8.3%
104614 611201	Overtime	30.91	6.43	16.67	50.65	500.00	500.00	.0%
104614 613101	FICA	5,503.05	4,987.54	6,501.18	6,338.43	7,075.00	7,614.00	7.6%
104614 613201	URS	14,212.58	12,585.89	16,827.86	16,084.91	17,921.00	18,375.00	2.5%
104614 613301	Health Ins	36,903.84	37,066.05	43,790.44	37,990.38	48,044.00	46,852.00	-2.5%
104614 613302	Dental Ins	2,328.44	1,800.42	1,980.41	1,583.06	1,994.00	1,840.00	-7.7%
104614 613304	Vision Ins	525.38	406.25	408.98	349.41	409.00	409.00	.0%
104614 613401	Work Comp	911.34	983.25	1,094.55	1,060.65	1,176.00	1,274.00	8.3%
104614 613601	LTD	756.24	656.03	856.47	661.95	884.82	884.82	.0%
104614 614101	Clothng FT	39.82	284.98	702.91	79.98	700.00	700.00	.0%
104614 621101	Publ&Subsc	.00	.00	.00	.00	200.00	200.00	.0%
104614 621201	Dues	45.00	.00	90.00	150.00	90.00	150.00	66.7%
104614 621301	Training	.00	.00	580.00	640.00	780.00	840.00	7.7%
104614 623101	In Travel	.00	.00	1,230.64	1,696.61	1,490.00	1,732.00	16.2%
104614 625201	Tire/Brake	.00	.00	.00	400.78	500.00	500.00	.0%
104614 625202	Fuel/Oil	18.38	.00	.00	.00	4,000.00	3,000.00	-25.0%
104614 625203	Fleet Repr	36.00	265.81	351.06	1,314.86	500.00	500.00	.0%
104614 625204	Fleet Leas	2,618.04	2,840.88	3,405.60	2,320.40	2,784.52	2,784.52	.0%
104614 631003	Insurance	1,191.24	1,668.88	1,638.54	1,362.30	1,770.87	1,948.00	10.0%
104614 631006	Contracted	.00	.00	2,700.00	5,000.00	11,500.00	16,000.00	39.1%
104614 674003	Vehcl Repl	.00	.00	.00	.00	88,000.00	.00	-100.0%
TOTAL Code Enforcement		139,924.30	131,416.37	171,752.15	162,982.14	286,821.21	210,628.34	-26.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104632 CDBG								
104632 611101	Full Time	8,547.07	17,051.71	23,759.18	25,463.59	30,944.00	33,532.00	8.4%
104632 613101	FICA	620.02	1,283.49	1,820.05	1,938.27	2,357.00	2,533.00	7.5%
104632 613201	URS	1,609.47	3,075.69	4,268.87	4,573.69	5,498.00	5,626.00	2.3%
104632 613301	Health Ins	2,504.89	5,427.53	84.15	45.46	26.00	54.00	107.7%
104632 613302	Dental Ins	139.90	385.24	573.43	546.41	721.00	665.00	-7.8%
104632 613304	Vision Ins	31.63	86.51	130.41	129.01	157.00	157.00	.0%
104632 613401	Work Comp	103.54	256.56	290.28	310.82	377.00	409.00	8.5%
104632 622101	AdsNotices	1,479.60	963.24	-500.00	136.54	1,000.00	1,000.00	.0%
104632 624001	Offc Suppl	.00	.00	.00	.00	100.00	100.00	.0%
104632 631003	Insurance	175.56	811.23	811.30	196.40	255.27	281.00	10.1%
104632 631006	Contracted	.00	.00	.00	.00	.00	40,000.00	.0%
104632 693001	Pass Thr	137,199.04	464,668.20	76,211.73	144,078.09	154,672.80	163,925.20	6.0%
TOTAL CDBG		152,410.72	494,009.40	107,449.40	177,418.28	196,108.07	248,282.20	26.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104641 Planning								
104641 611101	Full Time	189,733.42	251,432.00	268,719.09	212,108.13	294,114.00	159,865.00	-45.6%
104641 611501	Part Time	13,827.59	176.61	.00	.00	.00	.00	.0%
104641 613101	FICA	15,391.85	18,855.55	19,919.13	15,751.57	21,533.00	11,842.00	-45.0%
104641 613201	URS	35,350.33	46,940.94	48,868.74	38,553.01	52,065.00	27,998.00	-46.2%
104641 613301	Health Ins	38,784.10	57,059.62	65,685.66	51,263.78	72,066.00	46,852.00	-35.0%
104641 613302	Dental Ins	2,188.53	3,346.48	3,466.43	2,548.70	3,603.00	2,216.00	-38.5%
104641 613304	Vision Ins	515.33	667.60	671.36	505.29	671.00	409.00	-39.0%
104641 613401	Work Comp	2,486.22	3,556.11	3,265.14	2,584.12	3,491.00	1,941.00	-44.4%
104641 613601	LTD	1,625.00	1,836.40	1,943.04	1,569.51	2,099.15	2,099.15	.0%
104641 614101	Clothng FT	135.00	120.00	98.00	860.60	700.00	700.00	.0%
104641 614201	Car Allwnc	4,820.00	4,811.42	4,814.30	3,014.28	4,800.00	.00	-100.0%
104641 621101	Publ&Subsc	600.00	73.76	55.84	636.71	1,825.00	1,805.00	-1.1%
104641 621201	Dues	981.00	1,213.00	1,382.00	1,465.00	2,350.00	1,101.00	-53.1%
104641 621301	Training	874.96	3,894.00	4,820.68	5,296.30	7,950.00	5,200.00	-34.6%
104641 623101	In Travel	.00	961.10	1,687.11	1,447.02	1,645.00	1,154.00	-29.8%
104641 623501	Out Travel	325.00	4,216.71	5,842.02	4,729.08	5,950.00	2,075.20	-65.1%
104641 625201	Tire/Brake	.00	.00	.00	.00	.00	500.00	.0%
104641 625202	Fuel/Oil	525.25	1,202.30	1,707.40	1,284.22	2,000.00	1,500.00	-25.0%
104641 625203	Fleet Repr	.00	.00	.00	.00	250.00	250.00	.0%
104641 625204	Fleet Leas	1,395.00	1,513.80	2,888.28	1,160.20	1,392.26	1,392.26	.0%
104641 631003	Insurance	3,961.60	2,386.03	2,347.66	3,068.70	3,339.14	3,673.00	10.0%
104641 631006	Contracted	122,094.90	15,362.80	30,713.50	26,741.65	104,980.00	54,915.00	-47.7%
104641 645001	Spcl Deprt	1,541.29	1,407.53	22,668.14	2,108.92	4,500.00	1,800.00	-60.0%
104641 674003	Vehcl Repl	33,692.00	.00	.00	.00	.00	.00	.0%
TOTAL Planning		470,848.37	421,033.76	491,563.52	376,696.79	591,323.55	329,287.61	-44.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104642 Inspections								
104642 611101	Full Time	40,859.73	80,134.38	110,558.89	100,626.07	119,397.00	140,748.00	17.9%
104642 611501	Part Time	14,660.96	13,600.26	19,608.89	16,822.12	16,380.00	18,387.00	12.3%
104642 613101	FICA	4,132.18	7,074.46	9,535.92	8,705.66	9,863.00	11,872.00	20.4%
104642 613201	URS	7,781.43	14,326.03	20,749.51	18,724.68	21,659.00	24,635.00	13.7%
104642 613301	Health Ins	6,050.09	16,571.92	22,415.73	12,377.17	25,447.00	17,150.00	-32.6%
104642 613302	Dental Ins	555.35	1,173.58	1,376.77	850.20	1,373.00	1,070.00	-22.1%
104642 613304	Vision Ins	99.96	237.06	245.94	160.20	248.00	202.00	-18.5%
104642 613401	Work Comp	680.80	1,318.61	1,544.38	1,429.59	1,622.00	1,933.00	19.2%
104642 613601	LTD	386.52	565.57	915.96	757.98	983.91	983.91	.0%
104642 614101	Clothng FT	119.92	307.73	435.78	172.63	700.00	700.00	.0%
104642 621101	Publ&Subsc	1,281.28	399.85	237.00	613.45	500.00	1,550.00	210.0%
104642 621201	Dues	220.00	220.00	.00	318.81	670.00	430.00	-35.8%
104642 621301	Training	6,547.10	2,562.00	3,478.97	3,890.45	8,600.00	5,740.00	-33.3%
104642 623101	In Travel	.00	709.72	.00	2,025.23	2,990.00	2,050.00	-31.4%
104642 623501	Out Travel	3,536.78	.00	4,279.23	.00	10,928.00	6,570.00	-39.9%
104642 625002	EquipPurch	.00	.00	53.99	33.20	400.00	400.00	.0%
104642 625201	Tire/Brake	.00	464.20	.00	.00	.00	500.00	.0%
104642 625202	Fuel/Oil	815.57	3,262.88	2,187.32	1,492.79	3,000.00	3,000.00	.0%
104642 625203	Fleet Repr	.00	133.46	161.38	60.12	500.00	500.00	.0%
104642 625204	Fleet Leas	1,395.00	1,513.80	3,405.48	2,320.40	2,784.52	2,784.52	.0%
104642 631003	Insurance	26,955.24	1,494.95	1,472.11	1,647.10	2,141.05	2,355.00	10.0%
104642 631006	Contracted	93,461.48	26,697.93	17,470.17	8,667.36	75,000.00	75,000.00	.0%
104642 674003	Vehcl Repl	.00	.00	36,708.00	.00	44,000.00	.00	-100.0%
TOTAL Inspections		209,539.39	172,768.39	256,841.42	181,695.21	349,186.48	318,560.43	-8.8%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104711 Bonds								
104711 631004	Bank Fees	1,650.00	1,650.00	1,700.00	.00	4,575.00	4,575.00	.0%
104711 681001	Principal	758,000.00	777,000.00	797,000.00	810,000.00	810,000.00	832,000.00	2.7%
104711 681002	Interest	171,170.65	152,789.03	133,940.38	114,696.55	114,697.00	95,034.00	-17.1%
TOTAL Bonds		930,820.65	931,439.03	932,640.38	924,696.55	929,272.00	931,609.00	.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
104810 Transfers to Other Funds								
104810 691004	Tx GF	2,045,649.00	2,715,785.00	31,401,583.00	.00	5,284,408.00	3,924,845.00	-25.7%
TOTAL Transfers to Other Fun		2,045,649.00	2,715,785.00	31,401,583.00	.00	5,284,408.00	3,924,845.00	-25.7%
TOTAL General Fund		47,141,071.69	57,515,638.39	78,277,774.17	37,475,072.89	54,382,808.63	55,141,329.09	1.4%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
200000 CDRA								
200000 311103	EDA#3-ATK	958,364.00	870,851.00	643,186.00	.00	643,187.00	613,520.00	-4.6%
200000 311106	RDA #6	225,084.00	224,391.00	257,803.00	.00	257,804.00	242,859.00	-5.8%
200000 311107	RDA #7	267,783.00	276,716.00	346,397.00	.00	346,397.00	.00	-100.0%
200000 311108	RDA #8	169,994.00	252,817.00	275,477.00	.00	275,477.00	406,359.00	47.5%
200000 311109	RDA #9	535,458.00	534,668.00	666,254.00	.00	666,254.00	665,629.00	-.1%
200000 311110	RDA #10	212,319.00	216,707.00	246,020.00	.00	246,020.00	283,541.00	15.3%
200000 311111	CDA #1 Sta	163,273.00	170,163.00	263,893.00	.00	263,893.00	258,087.00	-2.2%
200000 311112	CRA #1 Lif	.00	19,412.00	333,133.00	.00	333,133.00	386,846.00	16.1%
200000 361001	Interest	52,830.80	51,551.09	274,019.72	245,201.29	100,000.00	100,000.00	.0%
200000 369001	Misc Rev	.00	490,943.00	1,397.00	17,290.70	.00	.00	.0%
TOTAL CDRA		2,585,105.80	3,108,219.09	3,307,579.72	262,491.99	3,132,165.00	2,956,841.00	-5.6%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
204615 RDA #9								
204615 645004	Devlpr Inc	260,712.66	.00	.00	.00	.00	.00	.0%
204615 662001	Misc Serv	.00	.00	.00	.00	.00	350,000.00	.0%
204615 691001	Tx Other	.00	.00	.00	.00	.00	675,000.00	.0%
204615 691004	Tx GF	265,133.36	263,800.00	263,800.00	29,166.70	247,225.00	263,800.00	6.7%
TOTAL RDA #9		525,846.02	263,800.00	263,800.00	29,166.70	247,225.00	1,288,800.00	421.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft — FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
204616 RDA #6								
204616 691004	Tx GF	125,666.68	127,000.04	132,000.04	2,150.00	132,580.00	277,365.00	109.2%
TOTAL RDA #6		125,666.68	127,000.04	132,000.04	2,150.00	132,580.00	277,365.00	109.2%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
204617 RDA #7								
204617 645004	Devlpr Inc	55,688.00	51,963.10	70,340.85	.00	70,341.00	73,218.00	4.1%
204617 673001	Cap Proj	.00	43,165.23	.00	.00	.00	.00	.0%
204617 691004	Tx GF	157,143.77	657,654.96	156,182.96	20,833.30	165,000.00	.00	-100.0%
TOTAL RDA #7		212,831.77	752,783.29	226,523.81	20,833.30	235,341.00	73,218.00	-68.9%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
204618 RDA #8								
204618 645004	Devlpr Inc	.00	.00	.00	50,051.67	.00	.00	.0%
204618 691004	Tx GF	144,999.96	140,000.04	135,000.00	41,666.70	140,000.00	120,000.00	-14.3%
TOTAL RDA #8		144,999.96	140,000.04	135,000.00	91,718.37	140,000.00	120,000.00	-14.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
204619 RDA #10								
204619 691004	Tx GF	230,000.04	225,000.00	214,999.96	20,833.30	225,000.00	195,000.00	-13.3%
TOTAL RDA #10		230,000.04	225,000.00	214,999.96	20,833.30	225,000.00	195,000.00	-13.3%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
204623 ATK EDA								
204623 645004	Devlpr Inc	785,858.00	.00	714,097.00	.00	1,172,413.00	1,720,269.00	46.7%
204623 673001	Cap Proj	120,000.00	.00	.00	.00	.00	.00	.0%
204623 691004	Tx GF	51,753.00	45,489.96	39,033.00	26,799.20	32,159.00	30,676.00	-4.6%
TOTAL ATK EDA		957,611.00	45,489.96	753,130.00	26,799.20	1,204,572.00	1,750,945.00	45.4%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
204624 Clearfield Station CDA								
204624 645004	Devlpr Inc	155,109.00	110,324.00	.00	.00	.00	.00	.0%
204624 691004	Tx GF	7,743.00	8,345.04	8,508.00	10,995.80	13,195.00	212,310.00	1509.0%
TOTAL Clearfield Station CDA		162,852.00	118,669.04	8,508.00	10,995.80	13,195.00	212,310.00	1509.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

CDRA		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
204625 Lifetime CRA								
204625 645004	Devlpr Inc	.00	16,501.00	283,163.00	.00	283,163.00	328,822.00	16.1%
204625 691004	Tx GF	.00	.00	.00	13,880.80	16,657.00	19,342.00	16.1%
TOTAL Lifetime CRA		.00	16,501.00	283,163.00	13,880.80	299,820.00	348,164.00	16.1%
TOTAL CDRA		4,944,913.27	4,797,462.46	5,324,704.53	478,869.46	5,629,898.00	7,222,643.00	28.3%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Park Capital Improvements		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
400000 Park Capital Improvements								
400000 323004	Park IF	1,466,331.30	950,180.00	123,750.00	265,059.00	80,000.00	80,000.00	.0%
400000 361001	Interest	5,116.78	11,379.33	116,859.00	114,059.45	3,000.00	20,000.00	566.7%
TOTAL Park Capital Improveme		1,471,448.08	961,559.33	240,609.00	379,118.45	83,000.00	100,000.00	20.5%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Park Capital Improvements		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
404521 Capital Projects-Parks								
404521 673001	Cap Proj	46,757.00	358,484.61	614,586.86	.00	622,000.00	622,000.00	.0%
404521 691004	Tx GF	.00	207,121.00	.00	.00	.00	.00	.0%
TOTAL Capital Projects-Parks		46,757.00	565,605.61	614,586.86	.00	622,000.00	622,000.00	.0%
TOTAL Park Capital Improveme		1,518,205.08	1,527,164.94	855,195.86	379,118.45	705,000.00	722,000.00	2.4%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Capital Projects		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
450000 Capital Projects								
450000 361001	Interest	16,955.86	18,969.47	8,183.31	280,207.31	15,000.00	80,000.00	433.3%
450000 369001	Misc Rev	.00	.00	.00	108,488.45	.00	8,013,000.00	.0%
450000 381004	Tx from GF	2,045,649.00	2,715,785.00	27,868,126.00	.00	4,744,408.00	4,220,500.00	-11.0%
450000 382001	TxfrmCDRA	.00	.00	.00	.00	.00	675,000.00	.0%
TOTAL Capital Projects		2,062,604.86	2,734,754.47	27,876,309.31	388,695.76	4,759,408.00	12,988,500.00	172.9%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Capital Projects		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
454161 Capital Projects-Facilities								
454161 673001	Cap Proj	203,900.29	713,013.86	1,165,326.76	2,000,655.95	3,710,007.00	3,898,001.00	5.1%
TOTAL Capital Projects-Facil		203,900.29	713,013.86	1,165,326.76	2,000,655.95	3,710,007.00	3,898,001.00	5.1%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Capital Projects		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
454410 Capital Projects-Streets								
454410 673001	Cap Proj	1,213,129.48	3,851,544.13	15,089,511.40	8,826,302.55	21,536,528.00	12,758,587.48	-40.8%
TOTAL Capital Projects-Stree		1,213,129.48	3,851,544.13	15,089,511.40	8,826,302.55	21,536,528.00	12,758,587.48	-40.8%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Capital Projects		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
454521 Capital Projects-Parks								
454521 673001	Cap Proj	44,932.03	385,506.03	204,806.27	239,304.93	2,260,013.00	3,665,000.00	62.2%
TOTAL Capital Projects-Parks		44,932.03	385,506.03	204,806.27	239,304.93	2,260,013.00	3,665,000.00	62.2%
TOTAL Capital Projects		3,524,566.66	7,684,818.49	44,335,953.74	11,454,959.19	32,265,956.00	33,310,088.48	3.2%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Utility Administration		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
500000 Utility Administration								
500000 361001	Interest	2,431.50	.00	.00	.00	9,000.00	2,000.00	-77.8%
500000 369006	Late Fees	135,992.68	152,342.47	178,132.32	127,711.74	150,000.00	160,000.00	6.7%
500000 371005	Water Srvc	16,628.50	13,177.32	10,780.82	11,471.99	19,000.00	14,000.00	-26.3%
500000 381005	Tx from EF	359,805.96	323,814.96	293,205.96	250,581.70	300,698.00	332,011.00	10.4%
TOTAL Utility Administration		514,858.64	489,334.75	482,119.10	389,765.43	478,698.00	508,011.00	6.1%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Utility Administration		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
505011 Utility Administration								
505011 611101	Full Time	127,107.75	116,860.47	108,054.99	116,227.31	138,137.00	165,828.00	20.0%
505011 611201	Overtime	.00	.00	251.45	16.04	.00	.00	.0%
505011 611501	Part Time	21,385.45	9,296.31	2,695.42	2,940.30	9,828.00	11,055.00	12.5%
505011 613101	FICA	10,411.74	8,530.13	8,925.96	8,548.18	10,801.00	13,094.00	21.2%
505011 613201	URS	22,113.41	-18,380.45	15,917.91	21,082.43	24,944.00	28,384.00	13.8%
505011 613301	Health Ins	34,206.51	34,933.58	45,932.15	36,033.17	51,445.00	47,404.00	-7.9%
505011 613302	Dental Ins	2,457.01	2,239.31	2,454.60	2,121.95	2,840.00	2,620.00	-7.7%
505011 613304	Vision Ins	482.20	455.23	456.37	374.95	562.00	470.00	-16.4%
505011 613401	Work Comp	374.31	225.19	111.50	104.77	133.00	158.00	18.8%
505011 614101	Clothng FT	.00	.00	253.89	.00	160.00	150.00	-6.3%
505011 621301	Training	.00	.00	495.00	990.00	2,350.00	2,350.00	.0%
505011 623101	InSt Trvl	.00	.00	.00	.00	50.00	50.00	.0%
505011 624004	Materials	845.93	103.99	1,127.22	.00	900.00	900.00	.0%
505011 624005	Printing	17,759.79	18,489.77	26,479.10	23,895.95	29,250.00	29,250.00	.0%
505011 624006	Mailing	33,994.81	39,566.94	43,508.40	28,875.89	41,850.00	41,850.00	.0%
505011 624102	SlsTxPaid	.00	.00	-10.09	56.39	.00	.00	.0%
505011 624204	Annl Maint	2,735.00	.00	11,240.00	740.00	17,513.00	17,513.00	.0%
505011 631004	Bank Fees	921.04	977.89	4,124.48	2,203.42	6,150.00	5,150.00	-16.3%
505011 645001	Spcl Deprt	216.65	3,075.98	-231.74	1,460.44	1,750.00	1,750.00	.0%
505011 691009	Tx Indirct	202,268.04	174,683.04	140,034.96	116,695.80	140,035.00	140,035.00	.0%
TOTAL Utility Administration		477,279.64	391,057.38	411,821.57	362,366.99	478,698.00	508,011.00	6.1%
TOTAL Utility Administration		992,138.28	880,392.13	893,940.67	752,132.42	957,396.00	1,016,022.00	6.1%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Water		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
510000 Water								
510000 323001	Water IF	89,778.00	110,399.00	19,542.00	71,095.06	35,000.00	35,000.00	.0%
510000 361001	Interest	14,893.63	7,812.63	41,411.98	94,994.59	30,000.00	40,000.00	33.3%
510000 364001	Sale of FA	.00	-137,583.89	-610,674.00	.00	.00	.00	.0%
510000 367001	Bond Proce	.00	.00	.00	.00	.00	7,100,000.00	.0%
510000 369001	Misc Rev	27,243.50	2,670.00	5,258.65	846.00	.00	.00	.0%
510000 371001	Water Chrg	3,768,875.54	3,666,189.52	4,137,954.24	3,642,551.12	4,675,000.00	5,984,000.00	28.0%
510000 371003	Wtr Meter	53,061.00	68,323.00	34,958.09	92,827.00	20,000.00	40,000.00	100.0%
510000 371008	Wtr City	89,467.00	97,402.00	108,269.00	.00	100,000.00	110,000.00	10.0%
510000 381001	Tx Other F	.00	.00	.00	.00	.00	1,650,000.00	.0%
TOTAL Water		4,043,318.67	3,815,212.26	3,736,719.96	3,902,313.77	4,860,000.00	14,959,000.00	207.8%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Water		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
515101 Water Operations								
515101 611101	Full Time	261,845.84	303,155.53	337,462.64	299,410.93	362,149.00	342,019.00	-5.6%
515101 611201	Overtime	3,791.46	7,657.48	14,233.50	16,116.62	13,000.00	13,000.00	.0%
515101 611501	Part Time	12,098.25	14,093.45	12,688.78	3,734.96	9,282.00	11,813.00	27.3%
515101 613101	FICA	20,557.08	23,193.93	27,911.83	23,835.42	27,526.00	26,334.00	-4.3%
515101 613201	URS	49,611.19	-18,902.45	45,520.08	57,524.64	65,630.00	58,611.00	-10.7%
515101 613301	Health Ins	74,560.95	69,145.18	74,608.15	59,675.25	87,489.00	75,138.00	-14.1%
515101 613302	Dental Ins	4,451.17	3,832.65	4,447.55	3,115.41	4,670.00	3,605.00	-22.8%
515101 613304	Vision Ins	822.04	706.39	727.82	607.32	766.00	732.00	-4.4%
515101 613401	Work Comp	3,613.82	4,844.25	4,298.07	4,347.37	5,330.00	4,736.00	-11.1%
515101 613601	LTD	1,633.56	1,671.12	2,061.72	1,944.23	2,351.86	2,351.86	.0%
515101 614101	Clothng FT	2,232.88	2,195.59	1,849.43	1,193.14	2,880.00	2,880.00	.0%
515101 614102	Clothng PT	144.21	372.86	82.93	115.67	720.00	720.00	.0%
515101 614201	Car Allwnc	.00	.00	357.14	802.86	960.00	960.00	.0%
515101 621201	Dues	3,835.00	4,098.00	4,168.00	4,372.00	4,265.00	4,365.00	2.3%
515101 621301	Training	5,590.00	3,998.32	11,871.00	10,270.54	13,110.00	15,250.00	16.3%
515101 623501	Out Trvl	.00	1,453.42	2,420.54	2,139.65	2,080.00	1,692.00	-18.7%
515101 624001	Offc Suppl	322.00	3,922.54	431.47	418.51	450.00	500.00	11.1%
515101 624004	Materials	64,510.67	83,802.24	71,511.86	77,616.99	95,164.00	96,664.00	1.6%
515101 624006	Mailing	.00	.00	.00	.00	1,500.00	2,500.00	66.7%
515101 624107	Uniforms	1,549.37	2,507.96	1,097.01	3,286.20	5,250.00	5,250.00	.0%
515101 624204	Annl Maint	13,675.00	18,728.00	10,970.96	25,721.51	52,217.00	70,451.00	34.9%
515101 625001	EquipMaint	10,773.57	17,655.48	28,599.89	33,421.98	33,900.00	52,100.00	53.7%
515101 625002	EquipPurch	1,416.96	4,610.32	.00	1,769.21	3,250.00	3,300.00	1.5%
515101 625201	Tire/Brake	3,699.13	2,705.12	2,550.25	808.02	4,500.00	4,000.00	-11.1%
515101 625202	Fuel/Oil	19,175.12	25,736.86	27,355.26	21,461.56	28,350.00	28,350.00	.0%
515101 625203	Fleet Repr	28,669.86	13,433.98	14,345.62	9,432.10	18,000.00	18,000.00	.0%
515101 625204	Fleet Leas	28,925.04	31,387.80	35,495.88	26,460.30	31,752.38	31,752.38	.0%
515101 626001	BldngMaint	1,429.55	394.30	903.07	461.95	2,500.00	2,500.00	.0%
515101 627001	Electric	156,804.97	155,788.33	99,285.20	86,762.71	195,000.00	195,000.00	.0%
515101 631003	Insurance	30,004.56	37,755.62	37,492.95	33,701.40	43,743.93	48,118.00	10.0%
515101 631004	Bank Fees	20,314.18	21,118.73	24,113.37	25,621.96	24,000.00	24,000.00	.0%
515101 631006	Contracted	38,112.77	41,915.34	62,514.03	74,401.32	95,483.32	139,233.32	45.8%
515101 645001	Spcl Deprt	745.28	738.17	850.59	1,086.37	1,250.00	1,250.00	.0%
515101 651501	Depreciatn	875,076.13	501,863.69	903,293.00	754,166.70	915,000.00	915,000.00	.0%
515101 661001	Misc Supp	3,829.55	2,579.61	723.42	4,228.69	4,700.00	4,700.00	.0%
515101 662001	Misc Serv	1,477,344.01	1,578,930.05	1,619,585.69	1,712,357.93	1,712,470.00	1,900,399.76	11.0%
515101 663001	Contigency	1,762.87	.00	143.71	.00	7,500.00	7,500.00	.0%
515101 674001	Mach&Equip	111,161.59	118,087.70	.00	.00	.00	.00	.0%
515101 674002	Equip Repl	62,745.29	132,091.82	285,029.46	389,926.49	424,600.00	1,054,230.00	148.3%
515101 674003	Vehcl Repl	51,284.17	51,364.60	.00	.00	44,000.00	.00	-100.0%
515101 691003	Tx EF Sls	82,511.00	83,158.00	83,001.00	.00	82,450.00	82,657.00	.3%
515101 691005	Tx EF	129,146.76	113,148.96	103,423.92	87,181.70	104,618.00	104,618.00	.0%
515101 691008	Nonoper Tx	89,467.00	97,402.00	108,269.00	.00	100,000.00	110,000.00	10.0%
515101 691009	Tx Indirct	341,468.04	350,726.96	359,186.04	299,321.70	359,186.00	359,186.00	.0%
TOTAL Water Operations		4,090,711.89	3,913,069.90	4,424,881.83	4,158,821.31	4,993,043.49	5,825,466.32	16.7%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Water		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
515110 Water Capital Projects								
515110 673001	Cap Proj	1,582,064.34	-.02	-2,823.23	212,898.08	6,159,403.00	12,068,400.00	95.9%
TOTAL Water Capital Projects		1,582,064.34	-.02	-2,823.23	212,898.08	6,159,403.00	12,068,400.00	95.9%
TOTAL Water		9,716,094.90	7,728,282.14	8,158,778.56	8,274,033.16	16,012,446.49	32,852,866.32	105.2%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Sewer		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
520000 Sewer								
520000 323002	Sewer IF	213,250.00	276,885.00	36,205.00	119,583.36	50,000.00	50,000.00	.0%
520000 361001	Interest	18,130.29	24,354.27	112,725.14	145,032.67	25,000.00	75,000.00	200.0%
520000 367001	Bond Proce	.00	.00	.00	.00	.00	2,000,000.00	.0%
520000 369001	Misc Rev	10,774.00	16,388.77	6,616.07	32,785.08	.00	.00	.0%
520000 372001	Sewer Chrg	4,685,538.81	4,730,946.51	4,898,795.53	3,882,861.27	4,930,000.00	5,728,000.00	16.2%
TOTAL Sewer		4,927,693.10	5,048,574.55	5,054,341.74	4,180,262.38	5,005,000.00	7,853,000.00	56.9%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Sewer		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
525201 Sewer Operations								
525201 611101	Full Time	244,978.24	292,622.17	328,676.57	294,237.22	386,637.00	397,578.00	2.8%
525201 611201	Overtime	331.78	321.94	5,836.99	10,225.40	7,020.00	8,000.00	14.0%
525201 611501	Part Time	.00	.00	5,509.95	3,625.10	9,009.00	11,466.00	27.3%
525201 613101	FICA	18,117.26	20,594.46	26,379.74	23,002.07	29,332.00	30,431.00	3.7%
525201 613201	URS	45,829.55	-14,135.13	44,233.80	55,646.97	70,131.00	68,242.00	-2.7%
525201 613301	Health Ins	61,455.07	70,495.68	71,865.09	58,821.73	93,503.00	90,240.00	-3.5%
525201 613302	Dental Ins	3,907.21	3,741.96	4,335.36	3,040.04	4,999.00	4,343.00	-13.1%
525201 613304	Vision Ins	705.16	693.97	686.55	594.12	821.00	887.00	8.0%
525201 613401	Work Comp	3,177.23	4,374.73	4,644.42	4,234.52	5,720.00	5,513.00	-3.6%
525201 613601	LTD	2,246.28	2,314.17	2,621.17	1,877.71	2,251.24	2,251.24	.0%
525201 614101	Clothng FT	1,686.21	1,331.93	946.32	1,077.47	1,440.00	1,440.00	.0%
525201 614201	Car Allwnc	.00	.00	357.14	802.86	960.00	960.00	.0%
525201 621301	Training	3,161.75	5,051.38	3,695.46	1,584.00	3,510.00	3,510.00	.0%
525201 623101	In Travel	2,064.59	2,044.17	1,774.00	1,715.03	2,462.00	2,552.00	3.7%
525201 623501	Out Trvl	.00	1,233.26	2,365.46	1,644.39	2,080.00	1,692.00	-18.7%
525201 624001	Offc Suppl	94.58	3,957.09	333.45	233.10	350.00	350.00	.0%
525201 624004	Materials	1,984.28	1,877.05	2,299.12	3,906.57	5,683.00	5,683.00	.0%
525201 624102	SlsTxPaid	.00	.00	.00	76.90	.00	.00	.0%
525201 624107	Uniforms	1,105.65	1,048.84	1,003.99	982.17	2,100.00	2,100.00	.0%
525201 624204	Annual Mnt	.00	200.00	881.50	2,558.01	2,367.00	2,951.00	24.7%
525201 625002	EquipPurch	.00	3,142.51	32,710.00	1,750.00	1,750.00	1,300.00	-25.7%
525201 625201	Tire/Brake	4,875.42	.00	.00	.00	2,000.00	2,000.00	.0%
525201 625202	Fuel/Oil	4,267.64	4,261.36	8,988.95	4,463.78	8,100.00	6,000.00	-25.9%
525201 625203	Fleet Repr	10,974.89	3,650.61	12,338.07	966.24	13,000.00	13,000.00	.0%
525201 625204	Fleet Leas	13,040.04	14,150.28	19,679.52	17,794.10	21,352.94	21,352.94	.0%
525201 626001	BldngMaint	388.05	279.50	733.37	436.24	2,000.00	2,000.00	.0%
525201 631003	Insurance	16,958.52	20,613.62	21,063.92	16,409.70	21,331.18	23,464.00	10.0%
525201 631004	Bank Fees	25,640.67	25,540.39	30,444.69	27,019.68	30,000.00	30,000.00	.0%
525201 631006	Contracted	96,127.88	132,299.33	132,075.78	66,528.56	140,833.32	165,833.32	17.8%
525201 645001	Spcl Deprt	162.11	793.86	274.43	190.50	1,250.00	1,250.00	.0%
525201 651501	Depreciatn	577,036.64	576,382.60	599,837.02	512,958.50	615,000.00	615,000.00	.0%
525201 661001	Misc Supp	2,502.76	819.90	1,473.43	762.36	1,100.00	1,100.00	.0%
525201 662001	Misc Serv	3,101,044.81	3,071,983.53	2,888,532.67	3,193,372.92	3,125,650.00	3,100,650.00	-.8%
525201 674001	Mach&Equip	37,032.69	52,141.80	.00	.00	121,000.00	125,000.00	3.3%
525201 674003	Vehcl Repl	.00	51,364.60	.00	.00	44,000.00	.00	-100.0%
525201 691003	Tx EF Sls	74,167.00	74,749.00	74,328.00	.00	74,110.00	74,299.00	.3%
525201 691005	Tx EF	128,642.04	109,877.04	110,015.04	91,538.30	109,846.00	109,846.00	.0%
525201 691009	Tx Indirct	340,134.96	372,785.00	382,074.96	318,395.80	382,075.00	382,075.00	.0%
525201 692002	Contr Othr	.00	.00	.00	.00	.00	1,650,000.00	.0%
TOTAL Sewer Operations		4,823,840.96	4,912,602.60	4,823,015.93	4,722,472.06	5,344,773.68	6,964,359.50	30.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Sewer		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
525210 Sewer Capital Projects								
525210 673001	Cap Proj	105,763.16	-.12	-11,625.30	50,202.51	5,537,001.00	5,785,380.00	4.5%
TOTAL Sewer Capital Projects		105,763.16	-.12	-11,625.30	50,202.51	5,537,001.00	5,785,380.00	4.5%
TOTAL Sewer		9,857,297.22	9,961,177.03	9,865,732.37	8,952,936.95	15,886,774.68	20,602,739.50	29.7%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Storm Drain		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
530000 Storm Drain								
530000 323003	Storm IF	14,666.28	17,499.21	9,193.00	9,272.44	5,500.00	5,500.00	.0%
530000 343002	MIDA	.00	.00	.00	.00	2,320.00	2,320.00	.0%
530000 361001	Interest	21,642.10	21,483.67	116,965.94	148,598.71	10,000.00	30,000.00	200.0%
530000 369001	Misc Rev	.00	.00	2,499.99	.00	.00	.00	.0%
530000 373001	Storm Chrg	1,184,357.42	1,330,796.04	1,539,143.53	1,263,508.85	1,710,000.00	1,810,000.00	5.8%
TOTAL Storm Drain		1,220,665.80	1,369,778.92	1,667,802.46	1,421,380.00	1,727,820.00	1,847,820.00	6.9%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Storm Drain		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
535301 Storm Drain Operations								
535301 611101	Full Time	168,022.29	209,536.89	221,649.21	193,579.59	252,874.00	287,456.00	13.7%
535301 611201	Overtime	.00	161.02	2,526.53	5,034.63	3,015.00	4,000.00	32.7%
535301 611501	Part Time	1,586.08	13,766.01	11,509.41	3,625.10	9,009.00	11,466.00	27.3%
535301 613101	FICA	12,532.09	16,618.31	17,691.68	15,070.07	19,380.00	22,264.00	14.9%
535301 613201	URS	31,215.47	-7,916.24	28,194.63	36,076.77	45,536.00	49,146.00	7.9%
535301 613301	Health Ins	38,412.46	53,672.17	49,796.24	38,265.35	60,680.00	60,282.00	-.7%
535301 613302	Dental Ins	2,482.44	2,940.85	2,847.06	1,962.87	3,214.00	2,888.00	-10.1%
535301 613304	Vision Ins	472.32	558.21	471.95	379.99	523.00	581.00	11.1%
535301 613401	Work Comp	2,139.30	3,281.99	2,890.52	2,708.75	3,572.00	3,962.00	10.9%
535301 613601	LTD	1,031.15	1,060.90	1,604.53	1,293.42	1,864.59	1,864.59	.0%
535301 614101	Clothng FT	755.62	1,567.24	1,005.92	860.25	1,800.00	1,800.00	.0%
535301 614201	Car Allwnc	.00	.00	357.14	802.86	960.00	960.00	.0%
535301 621201	Dues	165.00	165.00	235.00	210.00	205.00	205.00	.0%
535301 621301	Training	881.75	2,008.54	4,804.00	1,549.00	4,360.00	4,360.00	.0%
535301 623101	In Travel	.00	1,503.02	2,811.34	1,559.55	2,005.00	.00	-100.0%
535301 623501	Out Travel	.00	620.00	2,517.34	1,926.83	2,080.00	1,692.00	-18.7%
535301 624001	Offc Suppl	452.68	3,545.86	131.89	149.73	500.00	500.00	.0%
535301 624004	Materials	4,986.27	7,627.69	3,992.52	4,475.07	10,033.00	10,033.00	.0%
535301 624102	SlsTxPaid	.00	.00	-7.50	.00	.00	.00	.0%
535301 624107	Uniforms	786.71	1,575.50	1,264.19	1,162.07	2,625.00	2,625.00	.0%
535301 624204	Annual Mnt	.00	1,450.00	881.50	2,558.00	2,367.00	2,951.00	24.7%
535301 625001	EquipMaint	333.72	55.69	.00	.00	1,550.00	1,550.00	.0%
535301 625002	EquipPurch	.00	3,548.00	19,666.00	1,750.00	1,750.00	.00	-100.0%
535301 625003	EquipRentl	214.61	.00	.00	.00	2,700.00	2,700.00	.0%
535301 625201	Tire/Brake	2,028.51	1,375.67	273.53	1,278.56	1,000.00	2,500.00	150.0%
535301 625202	Fuel/Oil	3,827.78	5,630.78	10,690.11	6,990.55	11,000.00	9,000.00	-18.2%
535301 625203	Fleet Repr	6,767.24	4,844.97	4,246.68	11,073.74	10,000.00	6,000.00	-40.0%
535301 625204	Fleet Leas	7,239.96	7,856.40	15,816.36	12,403.40	14,884.06	14,884.06	.0%
535301 626001	BldngMaint	244.55	294.45	768.32	255.92	500.00	500.00	.0%
535301 631003	Insurance	7,218.60	7,764.81	8,189.00	6,533.50	8,492.96	9,342.00	10.0%
535301 631004	Bank Fees	5,989.90	6,424.87	7,115.14	9,371.06	6,900.00	6,900.00	.0%
535301 631006	Contracted	33,252.02	52,663.79	84,426.80	92,280.56	108,833.00	108,833.00	.0%
535301 645001	Spcl Deprt	.00	1,885.15	7,440.07	7,111.43	7,700.00	7,700.00	.0%
535301 651501	Depreciatn	676,953.66	672,616.66	708,619.22	570,833.30	685,000.00	710,000.00	3.6%
535301 661001	Misc Supp	2,204.91	902.25	1,724.74	762.40	1,100.00	1,100.00	.0%
535301 662001	Misc Serv	68.38	486.44	6,180.93	8,277.43	9,650.00	9,650.00	.0%
535301 663001	Contigency	.00	49.02	69.21	.00	5,000.00	5,000.00	.0%
535301 674001	Mach&Equip	37,032.67	54,891.80	.00	.00	.00	.00	.0%
535301 674003	Vehcl Repl	.00	10,272.92	.00	.00	124,000.00	240,360.00	93.8%
535301 691005	Tx EF	83,298.96	84,123.96	66,563.04	60,160.00	72,192.00	72,192.00	.0%
535301 691009	Tx Indirct	220,245.96	271,250.96	231,168.00	192,640.00	231,168.00	231,168.00	.0%
TOTAL Storm Drain Operations		1,352,843.06	1,500,681.55	1,530,132.25	1,294,971.75	1,730,022.61	1,908,414.65	10.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Storm Drain		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
535310 Storm Drain Capital Projects								
535310 673001	Cap Proj	367,563.65	.08	-9,012.63	73,094.48	4,475,790.00	6,857,914.00	53.2%
TOTAL Storm Drain Capital Pr		367,563.65	.08	-9,012.63	73,094.48	4,475,790.00	6,857,914.00	53.2%
TOTAL Storm Drain		2,941,072.51	2,870,460.55	3,188,922.08	2,789,446.23	7,933,632.61	10,614,148.65	33.8%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Solid Waste		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
540000 Solid Waste								
540000 361001	Interest	8,589.36	10,142.27	50,727.80	45,613.72	4,000.00	15,000.00	275.0%
540000 374001	Garbg Chrg	1,676,147.63	1,696,698.18	1,745,212.83	1,327,257.36	1,750,000.00	1,914,000.00	9.4%
TOTAL Solid Waste		1,684,736.99	1,706,840.45	1,795,940.63	1,372,871.08	1,754,000.00	1,929,000.00	10.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Solid Waste		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
545401 Solid Waste								
545401 611101	Full Time	44,077.10	48,640.28	50,221.65	44,428.54	53,785.00	57,225.00	6.4%
545401 613101	FICA	3,252.58	3,435.37	3,700.95	3,331.52	3,980.00	4,302.00	8.1%
545401 613201	URS	8,201.23	-3,203.42	6,171.20	8,057.13	9,535.00	9,768.00	2.4%
545401 613301	Health Ins	7,020.86	7,933.91	8,743.01	7,464.42	9,612.00	9,377.00	-2.4%
545401 613302	Dental Ins	477.39	462.05	460.58	370.52	482.00	444.00	-7.9%
545401 613304	Vision Ins	53.76	52.80	52.27	43.76	53.00	53.00	.0%
545401 613401	Work Comp	535.16	643.95	598.47	539.88	641.00	695.00	8.4%
545401 614201	Car Allwnc	.00	.00	357.14	802.86	960.00	960.00	.0%
545401 631003	Insurance	6,912.60	5,990.96	6,402.93	4,563.10	5,931.63	6,525.00	10.0%
545401 631004	Bank Fees	8,211.97	9,043.63	9,748.84	9,588.78	10,000.00	12,000.00	20.0%
545401 631006	Contracted	1,350,606.93	1,377,113.61	1,364,573.13	1,469,134.61	1,493,040.00	1,602,240.00	7.3%
545401 651501	Depreciatn	5,740.19	4,799.04	24,942.70	4,166.70	5,000.00	25,000.00	400.0%
545401 673001	Cap Proj	127.50	1.44	.17	26,837.82	1,519,000.00	2,060,000.00	35.6%
545401 691005	Tx EF	18,717.96	16,665.00	13,203.96	11,701.70	14,042.00	14,042.00	.0%
545401 691009	Tx Indirct	49,491.96	50,373.00	45,858.00	38,215.00	45,858.00	45,858.00	.0%
TOTAL Solid Waste		1,503,427.19	1,521,951.62	1,535,035.00	1,629,246.34	3,171,919.63	3,848,489.00	21.3%
TOTAL Solid Waste		3,188,164.18	3,228,792.07	3,330,975.63	3,002,117.42	4,925,919.63	5,777,489.00	17.3%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Fleet Management		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
610000 Fleet Management								
610000 344001	Fleet GF	144,126.96	154,884.72	157,797.48	134,991.30	161,989.62	156,572.00	-3.3%
610000 344002	Fleet Wtr	28,925.04	31,387.80	35,495.88	26,460.30	31,752.38	28,737.00	-9.5%
610000 344003	Fleet Swr	13,040.04	14,150.28	19,679.52	17,794.10	21,352.94	28,737.00	34.6%
610000 344004	Fleet Strm	7,239.96	7,856.40	15,816.36	12,403.40	14,884.06	14,409.00	-3.2%
610000 345001	C Chrg GF	160,968.57	310,907.52	221,747.89	189,280.36	262,625.00	262,125.00	-.2%
610000 345002	C Chrg Wtr	51,544.11	41,875.96	44,251.13	31,701.68	50,850.00	50,350.00	-1.0%
610000 345003	C Chrg Swr	20,117.95	7,911.97	21,327.02	5,430.02	23,100.00	21,000.00	-9.1%
610000 345004	C Chrg Stm	12,623.53	11,851.42	15,210.32	19,342.85	22,000.00	17,500.00	-20.5%
610000 346001	V&ERepl GF	643,627.70	579,588.34	647,069.04	.00	1,075,376.00	944,118.00	-12.2%
610000 346002	V&ERepl Wt	154,885.78	169,452.30	.00	.00	44,000.00	.00	-100.0%
610000 346003	V&ERepl SW	28,289.36	103,506.40	.00	.00	165,000.00	.00	-100.0%
610000 346004	V&ERepl ST	28,289.36	65,164.72	.00	.00	124,000.00	280,271.00	126.0%
610000 364001	Sale of FA	152,273.63	143,314.70	237,001.98	.00	445,000.00	370,000.00	-16.9%
610000 365001	Fuel Chrgs	15,035.07	21,445.70	16,949.01	2,550.88	20,000.00	20,000.00	.0%
TOTAL Fleet Management		1,460,987.06	1,663,298.23	1,432,345.63	439,954.89	2,461,930.00	2,193,819.00	-10.9%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Fleet Management		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
614441 Fleet Management								
614441 611101	Full Time	95,858.29	87,798.85	101,121.89	88,763.03	108,750.00	118,822.00	9.3%
614441 611201	Overtime	67.92	772.72	1,298.46	1,404.34	2,100.00	2,100.00	.0%
614441 613101	FICA	6,928.84	6,487.74	7,456.44	6,567.03	7,926.00	8,739.00	10.3%
614441 613201	URS	18,117.61	-8,154.23	12,990.71	16,756.21	20,082.00	20,782.00	3.5%
614441 613301	Health Ins	31,273.04	31,795.73	36,524.90	31,664.85	40,864.00	40,659.00	-.5%
614441 613302	Dental Ins	1,933.37	1,647.00	1,918.87	1,538.48	1,994.00	1,840.00	-7.7%
614441 613304	Vision Ins	409.26	350.37	408.98	341.01	409.00	409.00	.0%
614441 613401	Work Comp	1,164.51	1,287.55	1,244.49	1,094.86	1,318.00	1,441.00	9.3%
614441 613601	LTD	874.45	777.51	911.03	699.84	951.39	951.39	.0%
614441 614101	Clothng FT	819.99	432.82	373.81	488.22	720.00	720.00	.0%
614441 621101	Publ&Subsc	1,500.00	17.30	2,900.00	1,500.00	2,400.00	2,400.00	.0%
614441 621301	Training	319.00	2,202.50	1,680.50	500.50	3,640.00	3,640.00	.0%
614441 624001	Offc Suppl	284.55	337.66	128.46	632.15	895.00	950.00	6.1%
614441 624004	Materials	-6,604.08	10,082.92	3,491.81	3,501.75	6,250.00	6,250.00	.0%
614441 624107	Uniforms	360.17	469.15	657.35	622.08	1,050.00	1,050.00	.0%
614441 624204	Annl Maint	949.01	973.46	3,621.00	3,719.21	6,500.00	2,500.00	-61.5%
614441 625001	EquipMaint	8,377.59	13,715.30	50,778.70	8,332.40	8,000.00	8,000.00	.0%
614441 625002	EquipPurch	1,950.00	3,325.00	.00	341.26	2,300.00	4,000.00	73.9%
614441 625201	Tire/Brake	29,227.97	22,398.20	13,790.56	20,573.27	32,525.00	32,125.00	-1.2%
614441 625202	Fuel/Oil	128,735.88	166,185.43	203,805.86	169,916.14	213,300.00	204,350.00	-4.2%
614441 625203	Fleet Repr	98,245.56	75,141.91	83,779.68	92,857.31	112,750.00	107,250.00	-4.9%
614441 625501	Equip Repr	535.00	2,166.62	1,617.34	160.00	700.00	700.00	.0%
614441 626001	BldngMaint	1,342.32	99.80	74.85	27.94	4,000.00	2,000.00	-50.0%
614441 631003	Insurance	2,512.92	1,610.22	1,594.06	2,972.30	3,863.79	4,250.00	10.0%
614441 631006	Contracted	3,816.59	324.44	180.00	3,179.13	4,800.00	4,800.00	.0%
614441 651501	Depreciatn	415,102.82	492,544.32	583,524.07	308,658.30	370,000.00	500,000.00	35.1%
614441 661001	Misc Supp	.00	828.08	1,723.38	1,402.70	1,100.00	1,100.00	.0%
614441 662001	Misc Serv	356.64	341.33	3,230.36	452.58	2,650.00	2,650.00	.0%
614441 674001	Mach&Equip	277,186.84	.46	104,773.00	146,453.40	282,001.00	272,000.00	-3.5%
614441 674003	Vehcl Repl	432,949.97	111,868.84	-.16	1,201,455.70	1,423,375.00	14.00	-100.0%
614441 681003	Lease	10,600.00	.00	.00	.00	5,000.00	5,000.00	.0%
TOTAL Fleet Management		1,565,196.03	1,027,829.00	1,225,600.40	2,116,575.99	2,672,214.18	1,361,492.39	-49.1%
TOTAL Fleet Management		3,026,183.09	2,691,127.23	2,657,946.03	2,556,530.88	5,134,144.18	3,555,311.39	-30.8%

Clearfield City

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft — FOR PERIOD 99

ACCOUNTS FOR:

Risk Management		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
630000 Risk Management								
630000 344006	Risk GF	180,520.20	265,350.42	272,251.98	253,937.50	330,097.07	330,097.07	.0%
630000 344007	Risk Wtr	30,004.56	37,755.62	37,492.95	33,651.40	43,743.93	43,743.93	.0%
630000 344008	Risk Swr	16,958.52	20,613.62	21,063.92	16,409.70	21,331.18	21,331.18	.0%
630000 344009	Risk Strm	7,218.60	7,764.81	8,189.00	6,533.50	8,492.96	8,492.96	.0%
630000 344011	Risk Fleet	2,512.92	1,610.22	1,594.06	2,972.30	3,863.79	3,863.79	.0%
630000 344013	Risk Garba	6,912.60	5,990.96	6,402.93	4,563.10	5,931.63	5,931.63	.0%
630000 369001	Misc Rev	29,790.84	.04	.00	58,897.18	.00	.00	.0%
TOTAL Risk Management		273,918.24	339,085.69	346,994.84	376,964.68	413,460.56	413,460.56	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Risk Management		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
634443 Risk Management								
634443 624101	Claims	39,719.65	42,063.62	25,440.96	24,760.42	30,000.00	30,000.00	.0%
634443 631003	Insurance	214,125.96	271,971.96	303,921.08	294,372.50	353,247.00	353,247.00	.0%
634443 631006	Contracted	30,000.00	10,061.04	28,219.92	23,516.70	30,000.00	30,000.00	.0%
TOTAL Risk Management		283,845.61	324,096.62	357,581.96	342,649.62	413,247.00	413,247.00	.0%
TOTAL Risk Management		557,763.85	663,182.31	704,576.80	719,614.30	826,707.56	826,707.56	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 25001 FY2025 Draft FOR PERIOD 99

ACCOUNTS FOR:

Perpetual Cemetery Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
700000 Perpetual Cemetery Fund								
700000 348002	Prptl Care	18,700.00	9,700.00	13,100.00	13,250.00	9,000.00	9,000.00	.0%
700000 361001	Interest	1,121.10	1,216.98	10,025.10	11,558.58	1,200.00	1,200.00	.0%
TOTAL Perpetual Cemetery Fun		19,821.10	10,916.98	23,125.10	24,808.58	10,200.00	10,200.00	.0%
TOTAL Perpetual Cemetery Fun		19,821.10	10,916.98	23,125.10	24,808.58	10,200.00	10,200.00	.0%
GRAND TOTAL		87,427,291.83	99,559,414.72	157,617,625.54	76,859,639.93	144,670,883.78	171,651,544.99	18.6%

** END OF REPORT - Generated by Rich Knapp **

STAFF REPORT

TO:	Mayor Shepherd and City Council Members
FROM:	Eric Howes, Community Services Director
MEETING DATE:	May 14, 2024
SUBJECT:	I-15 Interchanges Landscaping Bid Award

RECOMMENDED ACTION

Consider the approval of the award of the bid for the I-15 Interchanges Landscaping project to Star Landscape and Engineering including the base bid and bid alternates 1,2, and 4 for a total amount of $2,525,677 with an additional $50,000 contingency and authorize the Mayor to sign any necessary documents.

DESCRIPTION / BACKGROUND

Two years ago, the city bonded for $2M to design and install new landscaping for the I-15 interchanges in Clearfield at 650 North and 700 South. Since that time, staff has been working with JUB Engineering to develop a design for these areas. Up to $114,00 will be spend for the design and QA/QC on the project. This project was recently put out for bid and six contractors attended the mandatory pre-bid meeting. Bids were opened on April 17th and Star Landscape & Engineering was the only bidder with a base bid of $2,267,048. The base bid includes only the landscape installation at the 700 South interchange.

The 650 North Landscaping (Additive Alternate 1) portion of the project was separated from the base bid and the price for this portion represents an additional $243,746. There are also 3 additional additive alternates for this bid including:

· Add Alt 2: Replacing metal edging with custom welded edging $6,675
· Add Alt 3: Replacing metal edging with concrete curbing $55,542
· Add Alt 4: Using a binding agent on the rock mulch material $8,208

Based on a discussion with the council in a work session on April 30, 2024, staff is recommending the award of the bid as follows:

Base Bid (700 South)	$2,267,048
Bid Alternate 1 (650 North)	$243,746
Bid Alternate 2 (Custom metal welded edging)	$6,675

Bid Alternate 4 (Binding Agent for rock mulch) $8,208

TOTAL BID AMOUNT: $2,525,677
Recommended Contingency: $50,000

CORRESPONDING POLICY PRIORITIES

- Improving Clearfield's Image, Livability, and Economy

HEDGEHOG SCORE

FISCAL IMPACT

TOTAL BID AMOUNT: $2,525,677 Recommended
Contingency: $50,000

ALTERNATIVES

1. Award the bid as presented
2. Award only the base bid and Alternate 1
3. Award only the base bid
4. Not award the bid

SCHEDULE / TIME CONSTRAINTS

If awarded. work on the project would begin as soon as contracts are finalized and permits are secured for the work from UDOT.

LIST OF ATTACHMENTS

- N/A

CLEARFIELD CITY ORDINANCE 2024-08

A RESOLUTION APPROVING AND ADOPTING A TENTATIVE BUDGET FOR CLEARFIELD CITY FOR FISCAL YEAR 2025, BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025, AND APPROPRIATING FUNDS FOR THE PURPOSES SET FORTH THEREIN

WHEREAS, a tentative budget has been prepared and presented to the City Council as required by law; and

WHEREAS, pursuant to Utah Code Ann, § 10-3-818 a public hearing was noticed and held on May 14, 2024, to receive public comment on proposed increases to executive salaries; and

WHEREAS, pursuant to Utah Code Ann. § 10-6-111 a public hearing was duly noticed and held on May 14, 2024 to review, consider, and adopt a tentative budget for Fiscal Year 2025 (FY25)

WHEREAS, said public hearings were duly held and all persons present to be heard having been heard; and

WHEREAS, the creation of the tentative budget is governed by established financial policies and statements; and

WHEREAS, the City Council has duly and fully considered the proposed tentative budget for fiscal year 2025, beginning July 1, 2024 and ending June 30, 2025;

NOW, THEREFORE, be it ordained by the City Council of Clearfield that the tentative Clearfield City fiscal year 2025 budget, a copy of which is attached hereto and incorporated herein by this reference, is approved and adopted with compensation as laid out in the tentative budget this 14th day of May, 2024.

CLEARFIELD CITY CORPORATION

____
Mark R. Shepherd, Mayor

ATTEST:

____
Nancy R. Dean, City Recorder

VOTE OF THE COUNCIL

AYE:

NAY:

CLEARFIELD CITY RESOLUTION 2024R-09

A RESOLUTION PROVIDING WRITTEN NOTICE TO THE DAVIS COUNTY COMMISSION OF CLEARFIELD CITY'S INTENT TO SUBMIT AN OPINION QUESTION TO ITS RESIDENTS REGARDING THE IMPOSITION OF A LOCAL SALES AND USE TAX TO FUND THE CLEARFIELD COMMUINITY ARTS CENTER, AS WELL AS OTHER CULTURAL AND RECREATIONAL FACILITIES, PROGRAMS AND ORGANIZATIONS

WHEREAS, in November 2014 Clearfield City submitted an opinion question to its voters to impose a local sales and use tax of .1% (1/10 of one percent, or one penny on a $10 sale) to fund Parks, Arts, Recreation, Aquatics, and Trail (PARAT) facilities, programs, and organizations for ten years; and

WHEREAS, the ballot proposition was approved by voters and the tax was imposed; and

WHEREAS, the ten-year time frame for collecting the tax will expire on December 31, 2024; and

WHEREAS, Clearfield City (the "City") has a strong history of and continued interest in supporting facilities, programs and organizations designed to improve Parks, Arts, Recreation, Aquatics, and Trails ("PARAT") opportunities for its residents; and

WHEREAS, the City's continued support of such PARAT facilities, programs and organizations for its residents could be enhanced by providing additional revenue to be used for those purposes; and

WHEREAS, Title 59, Chapter 12, Section 1402 of the Utah Code provides for an opinion question election regarding the imposition of a local sales and use tax of .1% (1/10 of one percent, or one penny on a $10 sale) to be submitted to the residents of the City to express each resident's opinion regarding the imposition of such a tax to fund PARAT facilities, programs and organizations; and

WHEREAS, prior to submitting an opinion question regarding a PARAT tax to the City's residents, Utah Code Ann. § 59-12-1402 (6) requires the Clearfield City Council to submit written notice to the Davis County Commission of its intent to do so;

NOW THEREFORE BE IT RESOLVED by the Clearfield City Council that:

1) Notice is hereby given to the Davis County Commission that pursuant to Utah Code Ann. § 59-12-1402-, Clearfield City intends to submit an opinion question to its residents regarding the imposition of a PARAT tax during the November 2024 election; and

2) City staff is hereby directed to forward this written notice to the Davis County Commission.

Passed and adopted by the City Council at its regular meeting on the 14th day of May, 2024.

ATTEST

CLEARFIELD CITY CORPORATION

____
Nancy R. Dean, City Recorder

____
Mark R. Shepherd, Mayor

VOTE OF THE COUNCIL

AYE:

NAY:

CLEARFIELD CITY RESOLUTION 2024R-07

OPPOSITION OF RESOLUTION 23-15 OF THE WASATCH INTEGRATED WASTE MANAGEMENT SPECIAL SERVICE DISTRICT AND THE RESULTING AUTHORIZATION OF THE DISTRICT TO PENALIZE CITY AND COUNTY MEMBERS THROUGH INCREASED COSTS FOR SERVICES

WHEREAS, the city has enjoyed a congenial positive working relationship with the Wasatch Integrated Waste Management Special Service District (the District) since 1987; and

WHEREAS, the city has continuously appointed a council member or mayor to the Administrative Control Board (the "Board") of the District; and

WHEREAS, in November 2023, the District moved to adopt Resolution 23-15, which created a "punishment," "penalty," "sanction," or "fine" mechanism to employ against city or county members for failure to implement a newly adopted District requirement; and

WHEREAS, the District PowerPoint from November 2023 in support of Resolution 23-15 included multiple references to both "incentives" and "encouragement" with phrases such as "Differential Fee Schedule to Encourage Participation" or "Incentivized pricing;" and

WHEREAS, Resolution 23-15 was presented to the Board stating that "changes to the District code that…. would **incentivize** each member city and county to…." (emphasis added); and

WHEREAS, terms used within a resolution should be clear and unambiguous or else construed against the drafter (contra proferentem); and

WHEREAS, the District's use of the term "incentivize" in Resolution 23-15 is not clear and unambiguous because unlike a clear word with a singular meaning, such as "punish," "penalize," "sanction," or "fine," the word "incentive" has two meanings which can be either "positive" (more commonly inferred form the word "incentive") or a "negative" (less likely inferred form the word "incentive"); and

WHEREAS, the use of the term "incentivize" in Resolution 23-15 along with the repeated use of "encourage" and "encouragement" within the November 2023 supporting PowerPoint impacted or persuaded, in whole or in part, the Board to adopt a resolution that allows for penalties and graduated sanctions against fellow city and county members of the District; and

WHEREAS, no city or county member of the District has been or should be able to define, administer, or punish through sanctions, fines, fees, or otherwise, such penalties against another city or county member; and

WHEREAS, Resolution 23-15 fails to outline, reference, or address the District's post-November 2023 interpretation of Resolution 23-15 to require city and county members paying in part or in full for the hard costs associated with the educational and implementation of the requirements set forth in Resolution 23-15.

NOW, THEREFORE, BE IT RESOLVED BY THE CLEARFIELD CITY COUNCIL:

1. The city respectfully requests that the Board rescind or amend Resolution 23-15 to eliminate the newly defined potential imposition of penalties, fines, fees, or sanctions against city or county members.
2. The city respectfully requests that the Board rescind or amend Resolution 23-15 to allow for the Board to discuss and consider how the hard costs associated with the educational and implementation of the requirements set forth in Resolution 23-15 might be addressed between the District and the city and county members.
3. The city affirms its desire to continue to collaborate and partner with the District to provide sustainable, cost-effective, and environmentally sound waste management to the residents of the city.
4. The city asserts that this Resolution is not intended to constitute an exhaustive recitation of facts or legal arguments or remedies available and expressly retains the right to pursue, as deemed necessary, all legal claims, causes of action, and other remedies available.

PASSED AND ADOPTED by the Clearfield City Council, Utah, this __ day of _______, 2024.

____
MARK SHEPHERD, Mayor

ATTEST:

____
NANCY DEAN, City Recorder

VOTE OF THE COUNCIL

AYE:

NAY:

PROCLAMATION

WHEREAS, Jewish immigrants to America, ever since their first arrival to our shores in the 16th century, have played a central role in the creation, growth, freedom, prosperity, and strength of the United States of America;

WHEREAS, the biblical and contemporary history of the Jewish people and the enduring values of the Jewish faith were vital sources of inspiration for the founding of the United States, the Civil Rights movement, America's global leadership in the cause of freedom, Americans' commitment to social justice, and many of our Country's most central tenets;

WHEREAS, through core Jewish beliefs such as the creation of man in the image of God, the infinite value of every human life, the need for a weekly Sabbath, and the importance of education in the lives of children, the Jewish community has helped to define America's character and values;

WHEREAS, following the rebirth of Zionism and the miraculous return of the Jewish people to the Jewish homeland, the United States was the first country in the world to recognize the State of Israel in 1948, and over the years has developed a deep friendship and unbreakable alliance with the State of Israel based upon shared values and mutual interests;

WHEREAS, Jewish Americans have made significant contributions to the arts, entertainment, science and technology, government, business, culinary traditions, and other fields in the United States. Jewish Americans have played an important role in shaping American culture;

WHEREAS, for forty-three years, every President of the United States has declared a period of time for celebrating the contributions to the United States of the Jewish community's history, heritage, and culture, and since 2006, the month of May has been Presidentially declared to be Jewish American Heritage Month, pursuant to a bipartisan resolution of Congress;

NOW, THEREFORE, I, Mark R. Shepherd, Mayor of Clearfield City, Utah, do hereby declare and proclaim May 2024 to be Jewish American Heritage Month for the City of Clearfield, and call upon citizens to commemorate this occasion by appropriately celebrating the contributions to the United States and Clearfield, Utah, of the Jewish community's history, heritage and culture.

Dated this 14th day May, 2024.

____

Mark R. Shepherd, Mayor

STAFF REPORT

TO: Mayor Shepherd and City Council Members

FROM: Rich Knapp, Chief Finance Officer

MEETING DATE: May 14, 2024

SUBJECT: Fiscal Year 2024 Third Quarter Financial Update

RECOMMENDED ACTION

Presentation and discussion only.

DESCRIPTION / BACKGROUND

The draft FY24 July through March numbers were emailed to Mayor and Council last week. Updated numbers will be provided before the Council Meeting. The analysis and presentation will be finalized just prior to the meeting to include the most current and accurate data for discussion.

CORRESPONDING POLICY PRIORITIES

- Providing Quality Municipal Services

HEDGEHOG SCORE

FISCAL IMPACT

ALTERNATIVES

SCHEDULE / TIME CONSTRAINTS

LIST OF ATTACHMENTS