



# FRUIT HEIGHTS CITY COUNCIL MEETING AGENDA

NOTICE IS HEREBY GIVEN THAT THE FRUIT HEIGHTS CITY COUNCIL WILL HOLD A REGULAR MEETING AT 7:00 PM ON **June 4, 2024**, AT FRUIT HEIGHTS CITY HALL, 910 SOUTH MOUNTAIN ROAD, FRUIT HEIGHTS CITY, UTAH.

Fruit Heights City is now streaming City Council Meetings on its YouTube Channel. Please follow us at <https://www.youtube.com/@fruitheightscity9716/streams>

## 1. CALL TO ORDER: Mayor John Pohlman

- 1.1 Pledge of Allegiance (Gary)
- 1.2 Prayer or Thought (Mark)
- 1.3 Roll call (Hailee)
- 1.4 City Council Training: City Council Member (John)

## 2. DECLARATION OF CONFLICT(S) OF INTEREST

## 3. PUBLIC COMMENT PERIOD

The public may address the City Council regarding issues that are or are not on the agenda. Please limit comments to 3 minutes. Please state your name and address of residence for the record. **No actions may be taken on items not specifically listed on the agenda.**

## 4. PRESENTATIONS

Presentations or may be presented as appropriate.

- 4.1 Howard Hess request to speak before city council
- 4.2 Tyler White request to speak before city council (Pool Ordinance)

## 5. BUSINESS ITEMS

Business action or discussion items to be considered.

- 5.1 Rezone from R-S-12 to R-1-6 Located at 1357 E 650 N (East Mountain Townhomes)
- 5.2 Recycling Program
- 5.3 Budget Discussion

## 6. TABLED ITEMS

Business item that has been set aside that could have action or discussion now or considered at another time.

## 7. CALENDAR

Upcoming meetings or events

- 7.1 City Council Meeting June 18, 2024
- 7.2 Planning Commission Meeting June 26, 2024

## 8. MINUTES

Minutes of prior meetings may be reviewed and accepted.

8.1 City Council Meeting Minutes for May 21, 2024

**9. COUNCIL REPORT**

City Council members may report on meetings or events attended in their official capacity.

**10. MAYOR REPORT**

The mayor may report on meetings or events attended in the mayor's official capacity.

**11. STAFF REPORT**

The City Staff may report on meetings or events attended or City Projects.

**12. CLOSED SESSION**

The City Council may vote to discuss matters in a closed session for reasons allowed by law, including, but not limited to, the provisions of Utah Code § 52-4-205 of the Open and Public Meetings Act, and for attorney-client matters that are privileged pursuant to Utah Code § 78B-1-137.

**13. ADJOURNMENT**

**CERTIFICATE OF POSTING**

**I HEREBY CERTIFY** that this notice and agenda was posted at Fruit Heights City Hall, on the City's website, [www.fruitheightscity.com](http://www.fruitheightscity.com), as well as posted on the Utah State Public Notice website in accordance with the requirements of the Utah Open and Public Meetings Act, including, but not limited to, provisions of Utah Code § 52-4-202.

Hailee Ballingham

Hailee Ballingham - Deputy Recorder

In compliance with the Americans with Disabilities Act, individuals needing special accommodations during this meeting should contact the Fruit Heights City Manager, Darren Frandsen at (801)546-0861 at least 24 hours prior to the meeting.

**Helpful Links.**

Fruit Heights City Website: <https://www.fruitheightscity.com/>

Fruit Heights City YouTube Channel: <https://www.youtube.com/channel/UCaIqHYd0U5RCpaDo8rquABw>

Fruit Heights City Facebook Page: <https://www.facebook.com/FruitHeightsCityGovernment>

# CITY COUNCIL MEETING

DATE: June, 4, 2024

TIME MEETING BEGAN: 7:00

TIME MEETING OVER: 8:54

## CITY COUNCIL MEMBERS PRESENT:

☒ Council Member Gary Anderson *Left @ 8:08*  
☒ Council Member Mark Cottrell  
☒ Council Member Eileen Moss  
☒ Council Member George Ray  
☒ Council Member Florence Sadler  
☒ Mayor John Pohlman

## STAFF PRESENT:

☒ Darren Frandsen, City Manager  
☐ Brad Christopherson, City Attorney  
☐ Zac Burk, City Engineer  
☒ Jeff Oyler, City Planner  
☒ Layne Leonard Public Work Director  
☒ Hailee Ballingham, Deputy Recorder

VOTING ON S-1 Rezone from R-S-12 TO R-1-G Table  
Motion By: Eileen Moss  
Second By: Gary Anderson

VOTING:	Yes	No	Absent	Abstain
Anderson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cottrell	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Moss	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sadler	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ray	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Pohlman	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

(Votes only in the case of a tie)

## VOTING ON

Motion By: \_\_\_\_\_  
Second By: \_\_\_\_\_

VOTING:	Yes	No	Absent	Abstain
Anderson	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cottrell	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Moss	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sadler	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ray	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Pohlman	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

(Votes only in the case of a tie)

VOTING ON

Motion By: \_\_\_\_\_

Second By: \_\_\_\_\_

VOTING: Yes No Absent Abstain

Anderson \_\_\_\_\_

Cottrell \_\_\_\_\_

Moss \_\_\_\_\_

Sadler \_\_\_\_\_

Ray \_\_\_\_\_

Mayor Pohlman \_\_\_\_\_ (Votes only in the case of a tie)

VOTING ON

Motion By: \_\_\_\_\_

Second By: \_\_\_\_\_

VOTING: Yes No Absent Abstain

Anderson \_\_\_\_\_

Cottrell \_\_\_\_\_

Moss \_\_\_\_\_

Sadler \_\_\_\_\_

Ray \_\_\_\_\_

Mayor Pohlman \_\_\_\_\_ (Votes only in the case of a tie)

VOTING ON

Motion By: \_\_\_\_\_

Second By: \_\_\_\_\_

VOTING: Yes No Absent Abstain

Anderson \_\_\_\_\_

Cottrell \_\_\_\_\_

Moss \_\_\_\_\_

Sadler \_\_\_\_\_

Ray \_\_\_\_\_

Mayor Pohlman \_\_\_\_\_ (Votes only in the case of a tie)

VOTING ON

Motion By: \_\_\_\_\_

Second By: \_\_\_\_\_

VOTING: Yes No Absent Abstain

Anderson \_\_\_\_\_

Cottrell \_\_\_\_\_

Moss \_\_\_\_\_

Sadler \_\_\_\_\_

Ray \_\_\_\_\_

Mayor Pohlman \_\_\_\_\_ (Votes only in the case of a tie)

Minutes for previous City Council Meeting

Motion By Eileen Moss  
Second By Mark Cottrell

Motion to Adjourn

Motion By Eileen  
Second By Georgan

May, 21, 24

## Visitors

### Fruit Heights City Meeting

Date: June, 4, 2024

All visitors are required to sign in even if you are not attending the entire meeting.

Print Name

Sign Name

Celeste Cuttrell

Celeste Cuttrell

BOB DENKERS

BOB

Cynthia Denkers

Cynthia R. Denkers

Susan Dargatz

Susan Dargatz

HEWARD HEBB

HEWARD

Lynda Stapp

Lynda Stapp

Lydia Ray

Lydia Ray

Dale Kunkel

Dale Kunkel

~~Virginia Cate~~

Virginia Cate

Virginia Cate



910 South Mountain Road, Fruit Heights, Utah 84037  
[www.fruitheightscity.com](http://www.fruitheightscity.com) (801)546-0861 Fax (801)546-0058

---

April 23, 2024

Mr. Hess,

After an audit of the utility billings, it was discovered that the units on Abrams Way were not considered multi-family residential under the Storm Water Fee and Transportation Fee, which pay a multiple of the base rate. After the audit Fruit Heights found that other multi-family residential buildings are being charged per unit.

Fruit Heights understands that the residential units on Abrams Way have been charged as single-family residential on the Storm Water Fee and Transportation Fee in the past but after the audit it was changed to a multi-family residential which falls under the multiple of the base rate which is consistent with other multi-family residential.

The request for the Storm Water Fee and Transportation Fee to be adjusted back to a single-family residential is denied.

Respectfully,

*Darren Frandsen*

Darren Frandsen  
City Manager

Gents:

The most recent utility bills for the duplexes on Abrams Way saw a doubling of the Storm Drain and Transportation Utility fees. I spoke with Darren on April 4<sup>th</sup>, and he suggested that my appeal process was to appear before the city council. However, in gathering information and to better inform myself of the recent changes I came across the public notice and updated Storm Water ordinance (see attached). The updated ordinance directs that appeals go first to the Public Works Director and then to the City Manager.

**Historical Background:**

When both the Storm Drain and Transportation Utility fees were instituted, I discussed the issue with the then city manager, Brandon Green. We agreed that it was equitable, based upon the ERU approach, to assess the fee on each building and not each unit. This has been in place since the inception of the fees.

**ERU approach:**

Each duplex building consists of the following impervious surfaces:

- Roof area:  $54' \times 27' = 1458$  sq. ft. (external building measurements are  $50' \times 23'$  plus roof overhang.)
- Driveway:  $60' \times 10'$  ea.  $\times 2/\text{bldg.} = 1200$  sq. ft.
- Sidewalk:  $55' \times 4' = 220$  sq. ft.  
 $= 2878$  sq. ft./bldg.

From the above information it is evident that the equitable fee assessment is one ERU based fee per building, not per unit.

The same situation applies to the transportation fee. The amount of road area impact for each duplex building is equitably equivalent to a single-family building, not double the impact.

I request that these two utility fees be adjusted back to impose a single ERU fee per building. Also, a credit applied to each account for the overstated amount for the period ending 3/31/24.

Thanks for your consideration.

Regards,

Howard Hess  
801.599.1973

Darren:

Thank you for sending the current 12A ordinance.

I copied this out of the document you sent:

(a) Storm Water Utility Fee.

(1) Imposed. Each developed parcel of real property in the City shall be charged a monthly storm water utility fee to fund the federal mandate under Phase II of the Clean Water Act. Fruit Heights Municipal Code Title 12A, Page 2 April 2024

(2) ERU. The fee shall be based on the number of equivalent service units (ERUs) contained in the parcel. The City Council finds that the ERU is the most accurate measurement for determining the amount that each parcel contributes to, benefits from, and otherwise uses the storm water utility. Based on the recommendation of the City Engineer, the City Council determines that one ERU equals 2,800 square feet of impervious surface area.

(3) Calculation. Each single-family residential parcel contributes approximately the same amount of storm water runoff. Therefore, each developed single family residential parcel shall pay a base rate of one (1) ERU. All multi-family residential parcels shall pay a multiple of this base rate, non-residential parcels will pay a multiple of the base rate, expressed in ERUs, according to the total measured impervious area on the parcel being imposed a fee.

(4) Fee. The monthly storm water utility fee is established by ordinance or resolution as set forth in the current adopted Consolidated Fee Schedule.

Based upon my reading of the ordinance the duplexes on Abrams Way should be assessed one ERU per building, not one ERU per unit. As I stated before, this is consistent with the interpretation and implementation from the inception of the Storm Water Utility Fee.

Please consider this my request to appeal your decision to the City Council unless you choose to reverse your decision.

Regards,

Howard Hess



FRUIT HEIGHTS CITY CORPORATION  
GENERAL FUND

REVENUES

TAXES					
10-31-100	GENERAL PROPERTY TAXES	1,197,698	1,147,599	1,152,000	1,430,000 2% increase + \$250K
10-31-110	FEE'S IN LIEU	60,031	50,000	56,145	60,000
10-31-200	DELINQUENT PRIOR YEARS TAXES	3,833	10,000	9,902	10,000
10-31-300	GENERAL SALES & USE TAXES	1,114,561	1,100,000	1,422,594	1,100,000
TOTAL TAXES		2,376,123	2,307,599	2,640,640	2,600,000

LICENSES AND PERMITS

10-32-100	BUSINESS LICENSES & PERMITS	3,865	3,600	4,152	3,600
10-32-105	APPLICATION FEE	-	-	600	2,000
10-32-210	BUILDING PERMIT FEES	48,385	65,000	51,731	65,000
10-32-215	EXCAVATION FEE	8,944	1,200	2,843	3,000
10-32-300	CABLE RENT & FRANCHISE FEES	51,632	123,600	87,896	65,000
TOTAL LICENSES AND PERMITS		112,826	193,400	147,222	138,600

INTERGOVERNMENTAL REVENUE

10-33-585	LOCAL OPTION TAX	104,792	98,500	106,325	103,000
TOTAL INTERGOVERNMENTAL REVENUE		104,792	98,500	106,325	103,000

CHARGES FOR SERVICES

10-34-110	CONVENIENCE FEE (Credit Card Fee)	-	-	122	500	
10-34-130	SUBDIVISION/ENGINEERING FEES	31,841	40,000	91,404	35,000	Based on growth projections
10-34-240	INSPECTION FEES	34,793	30,000	33,734	30,000	
10-34-740	PARK & RESERVATIONS FEES	3,390	2,000	3,261	2,000	
10-34-910	ADMIN COST SHARE - WATER FUND	34,800	297,700	297,700	272,000	
10-34-920	ADMIN COST SHARE - SEWER FUND	17,400	37,900	37,900	37,500	
10-34-925	ADMIN CST SHARE - STRM DRN FND	17,400	173,200	173,200	158,000	Decrease?
10-34-930	ADMIN COSTS - SOLID WASTE	17,400	27,100	27,100	28,500	
10-34-940	BLDG COST SHARE - WATER FUND	8,880	85,400	85,400	50,000	
10-34-950	BLDG COST SHARE - SEWER FUND	8,880	10,900	10,900	12,500	
10-34-960	BLDG COST SHARE-STRM DRN FUND	8,880	46,600	46,600	35,000	Decrease
10-34-970	BLDG COST SHARE-SOLID WSTE FND	8,880	12,500	12,500	12,500	
TOTAL CHARGES FOR SERVICES		192,544	763,300	819,821	673,500	

MISCELLANEOUS

10-36-100	INTEREST EARNINGS	149,183	42,000	168,357	135,000
10-36-400	SALE OF FIXED ASSETS	-	-	45,000	-
10-36-700	LEASE & OTHER FINANCE PROCEEDS	103,532	-	-	

'=CRA QUESTIONS

RED = FHC Hard coded

months into fiscal year 10

FY2024 PROPOSED AMENDMENTS				
FY24 ACTUALS THRU APR	FY24 ESTIMATES	FY24 BUDGET	(UNDER)/ OVER BUDGET	PROPOSED AMENDMENT
941,923	1,152,000	1,147,599	4,401	
46,787	56,145	50,000	6,145	
8,251	9,902	10,000	(98)	
1,185,495	1,422,594	1,100,000	322,594	
2,182,457	2,640,640	2,307,599	333,041	-
3,460	4,152	3,600	552	
500	600	-	600	
43,110	51,731	65,000	(13,269)	
2,369	2,843	1,200	1,643	
73,246	87,896	123,600	(35,704)	60,000
122,685	147,222	193,400	(46,178)	60,000
88,604	106,325	98,500	7,825	
88,604	106,325	98,500	7,825	-
101	122	-	122	
76,170	91,404	40,000	51,404	
28,112	33,734	30,000	3,734	
2,718	3,261	2,000	1,261	
248,083	297,700	297,700	(0)	
31,583	37,900	37,900	(0)	
144,333	173,200	173,200	(0)	
22,583	27,100	27,100	(0)	
71,167	85,400	85,400	0	
9,083	10,900	10,900	(0)	
38,833	46,600	46,600	(0)	
10,417	12,500	12,500	0	
683,184	819,821	763,300	56,521	-

10-36-900	FEES FROM RENT OF BUILDING	1,910	2,200	1,200	2,000	1,000	1,200	2,200	(1,000)	
10-36-990	SUNDRY REVENUES	6,360	35,000	60,000	35,000	56,957	60,000	35,000	25,000	
TOTAL MISCELLANEOUS		260,985	79,200	274,557	172,000	235,754	274,557	79,200	195,357	-
CONTRIBUTIONS AND TRANSFERS										
10-39-650	PRIOR YEARS SURPLUS GEN. FUND	-	-	-	-	-	-	-	-	
TOTAL CONTRIBUTIONS AND TRANSFERS		-	-	-	-	-	-	-	-	-
TOTAL FUND REVENUE		3,047,270	3,441,999	3,988,564	3,687,100	3,312,683	3,988,564	3,441,999	546,565	60,000
EXPENDITURES										
LEGISLATIVE										
10-41-110	SALARIES - MAYOR AND COUNCIL	34,500	38,500	34,500	38,000	25,875	34,500	38,500	(4,000)	
10-41-130	EMPLOYEE BENEFITS	2,639	3,000	2,375	3,000	1,979	2,375	3,000	(625)	
10-41-210	BOOKS/SUBS/MEMBERSHIPS	-	4,500	-		-	-	4,500	(4,500)	
10-41-220	PUBLIC NOTICES	-	200	-	200	-	-	200	(200)	
10-41-230	TRAVEL, EDUCATION	1,239	3,000	624	3,000	520	624	3,000	(2,376)	
TOTAL LEGISLATIVE		38,378	49,200	37,499	44,200	28,374	37,499	49,200	(11,701)	-
ADMINISTRATION										
10-43-110	SALARIES AND WAGES	111,532	199,500	195,643	155,000	158,155	195,643	199,500	(3,857)	
10-43-130	EMPLOYEE BENEFITS	55,763	121,200	98,520	110,000	82,100	98,520	121,200	(22,680)	
10-43-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	125	175	270	300	225	270	175	95	
10-43-230	TRAVEL, EDUCATION	308	6,500	2,937	7,000	2,447	2,937	6,500	(3,563)	
10-43-310	PROFESSIONAL & TECH SERVICES	2,022	12,000	12,823	13,500	3,248	12,823	12,000	823	
TOTAL ADMINISTRATION		169,751	339,375	310,193	285,800	246,175	310,193	339,375	(29,182)	-
TREASURER										
10-44-110	SALARIES AND WAGES	50,247	53,900	50,153	57,500	41,794	50,153	53,900	(3,747)	
10-44-130	EMPLOYEE BENEFITS	23,789	36,100	22,866	36,000	19,055	22,866	36,100	(13,234)	
10-44-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	-	75	90	100	75	90	75	15	
10-44-230	TRAVEL, EDUCATION	-	1,000	-	1,000	-	-	1,000	(1,000)	
10-44-340	MILEAGE	-	150	-	-	-	-	150	(150)	
TOTAL TREASURER		74,037	91,225	73,109	94,600	60,924	73,109	91,225	(18,116)	-
RECORDER/PUBLIC OUTREACH										
10-45-110	SALARIES AND WAGES	29,548	59,700	57,818	64,000	48,182	57,818	59,700	(1,882)	
10-45-130	EMPLOYEE BENEFITS	2,389	15,900	4,684	10,000	3,903	4,684	15,900	(11,216)	
10-45-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	175	250	210	8,000	175	210	250	(40)	
10-45-230	TRAVEL, EDUCATION	-	1,500	-	1,500	-	-	1,500	(1,500)	
TOTAL RECORDER/PUBLIC OUTREACH		32,112	77,350	62,712	83,500	52,260	62,712	77,350	(14,638)	-
AUDITING										
10-46-310	PROFESSIONAL & TECH SERVICES	15,175	16,000	11,100	20,000	11,100	11,100	16,000	(4,900)	
TOTAL AUDITING		15,175	16,000	11,100	20,000	11,100	11,100	16,000	(4,900)	-

ATTORNEY											
10-47-310	PROFESSIONAL & TECH SERVICES	38,272	35,000	30,994	38,000		25,828	30,994	35,000	(4,006)	
TOTAL ATTORNEY		38,272	35,000	30,994	38,000		25,828	30,994	35,000	(4,006)	-
CITY HALL OPERATIONS											
10-48-266	MAINT AGREEMENT-COPIER	2,807	2,800	2,282	2,500		1,901	2,282	2,800	(518)	
10-48-270	UTILITIES	3,295	2,800	7,546	6,000		6,288	7,546	2,800	4,746	
10-48-551	CLEANING - LABOR AND SUPPLIES	1,775	4,500	5,677	7,200		4,731	5,677	4,500	1,177	
10-48-555	BLDG MAINTENANCE/REPAIRS	43,507	50,000	3,416	48,000		2,846	3,416	50,000	(46,584)	
10-48-610	MISCELLANEOUS EXPENSES	702	1,200	2,296	1,500		1,913	2,296	1,200	1,096	
10-48-720	CAPITAL OUTLAY	-	25,000	33,424	20,000		27,854	33,424	25,000	8,424	
TOTAL CITY HALL OPERATIONS		52,086	86,300	54,640	85,200		45,533	54,640	86,300	(31,660)	-
EMERGENCY PREPAREDNESS											
10-49-230	TRAVEL & EDUCATION	-	1,000	142	500		119	142	1,000	(858)	
10-49-250	EQUIP - SUPPLIES & MAINTENANCE	4,319	1,200	1,444	1,200		1,204	1,444	1,200	244	
TOTAL EMERGENCY PREPAREDNESS		4,319	2,200	1,587	1,700		1,322	1,587	2,200	(613)	-
NON-DEPARTMENTAL											
10-50-110	SALARIES AND WAGES	54,095	36,000	1,140	36,500		950	1,140	36,000	(34,860)	
10-50-130	BENEFITS	41,451	8,800	-	16,250		-	-	8,800	(8,800)	
10-50-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	6,200	1,700	6,542	1,500		5,452	6,542	1,700	4,842	
10-50-220	PUBLIC NOTICES	1,467	1,800	1,870	2,200		1,558	1,870	1,800	70	
10-50-240	OFFICE SUPPLIES AND EXPENSE	3,053	4,000	3,663	5,000		3,052	3,663	4,000	(337)	
10-50-250	EQUIP - SUPPLIES & MAINTENANCE	4,121	4,000	2,099	4,000		1,749	2,099	4,000	(1,901)	
10-50-280	TELEPHONE	4,780	3,500	4,990	5,500		4,158	4,990	3,500	1,490	
10-50-281	CELLULAR TELEPHONE	2,075	2,500	865	1,200		721	865	2,500	(1,635)	
10-50-282	TWO WAY RADIOS	-	-	-			-	-	-	-	
10-50-310	PROF & TECH SERVICES	138,434	125,000	152,630	130,000	Reclass bank fees to 10-50-315	127,192	152,630	125,000	27,630	
10-50-315	BANK PROCESSING FEES	-	-	-	30,000	*check state code	-				
10-50-330	FRUIT HEIGHTS COMMUNITY ACTIVITIES	1,092	8,500	13,042	18,000		10,868	13,042	8,500	4,542	
10-50-335	KAYS/FRUIT HEIGHTS CIVIC	1,176	1,000	-	1,000		-	-	1,000	(1,000)	
10-50-510	INSURANCE	56,129	70,000	53,536	65,000		53,536	53,536	70,000	(16,464)	
10-50-515	INSURANCE / LIFE / AD&D	1,271	5,500	1,200	3,000		1,000	1,200	5,500	(4,300)	
10-50-530	ANIMAL CONTROL	9,797	16,500	-	-	County took over; charged on pro	-	-	16,500	(16,500)	
10-50-610	MISCELLANEOUS EXPENSE	11,465	6,000	8,490	10,000		7,075	8,490	6,000	2,490	
10-50-730	CAPITAL OUTLAY - FURNISHINGS	4,023	6,000	-	5,000		-	-	6,000	(6,000)	
TOTAL NON-DEPARTMENTAL		340,628	300,800	250,066	334,150		217,311	250,066	300,800	(50,734)	-
ELECTIONS											
10-52-610	ELECTION SUPPLIES	-	250	-	250		-	-	250	(250)	
10-52-620	ELECTION SERVICES	-	8,000	5,000	5,000		4,144	5,000	8,000	(3,000)	
TOTAL ELECTIONS		-	8,250	5,000	5,250		4,144	5,000	8,250	(3,250)	-
PLANNING AND ZONING											
10-53-110	SALARIES AND WAGES	10,922	19,200	14,630	20,000		12,192	14,630	19,200	(4,570)	
10-53-130	EMPLOYEE BENEFITS	6,146	10,300	7,257	10,500		6,047	7,257	10,300	(3,043)	

10-53-140	PLANNING COMMISSION	1,275	2,800	1,158	3,200		965	1,158	2,800	(1,642)	
10-53-220	PUBLIC NOTICES	524	700	315	700		263	315	700	(385)	
10-53-310	PROFESSIONAL & TECH SERVICES	82,789	65,000	67,478	65,000		56,232	67,478	65,000	2,478	
10-53-620	CONTRACT SERVICES	11,411	15,000	15,652	16,000		13,043	15,652	15,000	652	
TOTAL PLANNING AND ZONING		113,068	113,000	106,490	115,400		88,741	106,490	113,000	(6,510)	-
POLICE DEPARTMENT											
10-54-310	CONTRACT SERVICES	209,112	251,630	272,956	336,775	\$336,755 contract if we switch to	227,463	272,956	251,630	21,326	280,000
10-54-450	NARCOTICS TASK FORCE	4,924	5,000	6,443	7,500		5,369	6,443	5,000	1,443	
TOTAL POLICE DEPARTMENT		214,036	256,630	279,398	344,275		232,832	279,398	256,630	22,768	280,000
FIRE PROTECTION											
10-57-250	EQUIP - SUPPLIES & MAINTENANCE	-	-	181	500		150	181	-	181	
10-57-620	CONTRACT SERVICES	300,000	315,000	300,000	320,000	5% increase = \$315,000	150,000	300,000	315,000	(15,000)	
TOTAL FIRE PROTECTION		300,000	315,000	300,181	320,500		150,150	300,181	315,000	(14,819)	-
BUILDING INSPECTION											
10-58-110	SALARIES & WAGES	56,673	19,200	14,630	19,500		12,192	14,630	19,200	(4,570)	
10-58-130	EMPLOYEE BENEFITS	31,522	10,300	7,257	11,200		6,047	7,257	10,300	(3,043)	
10-58-140	CONTRACT SERVICES - BLDG INSPS	11,165	15,000	15,678	30,000		13,065	15,678	15,000	678	
10-58-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	1,588	200	1,277	1,500		1,064	1,277	200	1,077	
10-58-240	OFFICE SUPPLIES AND EXPENSE	-	-	58	100		48	58	-	58	
10-58-310	PROFESSIONAL & TECH SERVICES	70	-	-	-		(900)	-	-	-	
TOTAL BUILDING INSPECTION		101,017	44,700	38,900	62,300		31,516	38,900	44,700	(5,800)	-
PUBLIC WORKS ADMIN											
10-59-110	SALARIES AND WAGES	-	220,900	191,777	235,000		159,814	191,777	220,900	(29,123)	
10-59-130	EMPLOYEE BENEFITS	-	145,200	90,877	150,000		75,731	90,877	145,200	(54,323)	
10-59-230	TRAVEL & EDUCATION	-	7,100	2,578	7,100		2,149	2,578	7,100	(4,522)	
10-59-240	OFFICE SUPPLIES & EXPENSE	-	1,100	253	1,000		211	253	1,100	(847)	
TOTAL PUBLIC WORKS ADMIN		-	374,300	285,485	393,100		237,904	285,485	374,300	(88,815)	-
STREETS											
10-60-110	SALARIES AND WAGES	22,994	47,900	54,731	58,000		45,609	54,731	47,900	6,831	
10-60-130	EMPLOYEE BENEFITS	6,024	31,700	24,117	31,500		20,097	24,117	31,700	(7,583)	
10-60-230	TRAVEL, EDUCATION	-	-	234			195	234	-	234	
10-60-240	OFFICE SUPPLIES AND EXPENSE	-	-	36	100		30	36	-	36	
10-60-250	EQUIP - SUPPLIES & MAINTENANCE	652	4,700	1,546	5,000		1,288	1,546	4,700	(3,154)	
10-60-270	UTILITIES	23,423	20,000	34,299	34,000		28,582	34,299	20,000	14,299	
10-60-310	PROFESSIONAL & TECH SERVICES	72,394	70,000	45,425	60,000	sweeping/ striping	37,854	45,425	70,000	(24,575)	
10-60-340	EQUIPMENT RENTAL & MILEAGE	438	1,000	-	1,000		-	-	1,000	(1,000)	
10-60-410	ROAD PATCHING - SUPPLIES	20,932	40,000	28,199	50,000		23,499	28,199	40,000	(11,801)	
10-60-420	ROAD MAINTENANCE	15,989	200,000	62,412	100,000		52,010	62,412	200,000	(137,588)	
10-60-450	PUBLIC SAFETY - SNOW PLOWING	40,686	45,000	22,170	45,000		18,475	22,170	45,000	(22,830)	
10-60-480	PUBLIC SAFETY-LIGHTS & SIGNS	56,196	50,000	134,628	65,000	FY24 Cache Valley Electric \$110K	112,190	134,628	50,000	84,628	
10-60-680	VEHICLE MAINTENANCE (COST SHARE)	47,370	20,000	20,000	70,000	ADD 10-70-680	16,667	20,000	20,000	0	
TOTAL STREETS		307,097	530,300	427,796	519,600		356,496	427,796	530,300	(102,504)	-

CITY PARKS										
10-70-110	EMPLOYEES	42,202	47,900	54,731	58,000		45,609	54,731	47,900	6,831
10-70-125	TEMPORARY EMPLOYEE	39,022	26,000	-	-		-	-	26,000	(26,000)
10-70-130	EMPLOYEE BENEFITS	19,304	33,700	24,117	35,000		20,097	24,117	33,700	(9,583)
10-70-230	TRAVEL, EDUCATION	65	-	-	-		-	-	-	-
10-70-250	EQUIP - SUPPLIES & MAINTENANCE	27,651	50,000	19,564	40,000		16,304	19,564	50,000	(30,436)
10-70-260	PARK FACILITIES - REPAIR/MAINT	10,669	15,000	3,572	10,000		2,977	3,572	15,000	(11,428)
10-70-270	UTILITIES	1,472	4,000	982	2,000		818	982	4,000	(3,018)
10-70-310	PROFESSIONAL & TECH SERVICES	4,835	5,000	2,886	3,500		2,405	2,886	5,000	(2,114)
10-70-340	EQUIPMENT RENTAL	3,151	4,000	1,289	2,500		1,074	1,289	4,000	(2,711)
10-70-540	HA CREEK/Benchland IRRIGATION WATER	8,668	11,000	11,435	12,000		9,530	11,435	11,000	435
10-70-680	VEHICLE MAINTENANCE (COST SHARE)	47,370	47,370	47,370	70,000	ADD 10-60-680	39,475	47,370	47,370	-
10-70-740	CAPITAL OUTLAY - EQUIPMENT	-	100,000	41,324	22,000		15,270	41,324	100,000	(58,676)
TOTAL CITY PARKS		204,409	343,970	207,271	255,000		153,559	207,271	343,970	(136,699)
YOUTH COUNCIL										
10-72-615	UNIFORMS	-	800	837	500		698	837	800	37
10-72-620	YOUTH COUNCIL MISC. EXPENSES	7,488	2,000	2,561	7,000		2,134	2,561	2,000	561
TOTAL YOUTH COUNCIL		7,488	2,800	3,398	7,500		2,832	3,398	2,800	598
CONTRIBUTIONS AND TRANSFERS										
10-90-200	CONTRIBUTION TO VEHICLE/EQUIP	-	142,500	142,500	250,000	\$500K Total	118,750	142,500	142,500	-
10-90-220	CONTRIBUTION TO CLASS C ROAD	250,000	313,099	313,072	187,500		260,893	313,072	313,099	(27)
10-90-999	CONTRIBUTION TO CAP PROJ FUND	428,933	-	910,000	237,500		-	910,000	-	910,000
10-90-120	UNALLOCATED TO FUND BALANCE	-	-	-	-	2,025.37	-	-	-	-
TOTAL CONTRIBUTIONS AND TRANSFERS		678,933	455,599	1,365,572	675,000		379,643	1,365,572	455,599	909,973
TOTAL FUND EXPENDITURES		2,690,806	3,441,999	3,851,389	3,685,075		2,326,647	3,851,389	3,441,999	409,390
NET REVENUE OVER EXPENDITURES		356,463	-	137,175	2,025	Need to take from unrestricted fu	986,037	137,175	-	137,175

2024 FUND BALANCE

Projected Revenues	3,988,564
PY Unrestricted fund balance	1,064,112
Add FY24 change in fund balance	137,175
Projected Unrestricted Fund Balance	1,201,287
% of Budgeted Revenues (5%-35%)	30%
\$ Amount below (above) the 30% target	(4,718)

2025 FUND BALANCE

Projected Revenues	3,687,100
PY Unrestricted fund balance	1,201,287
Add FY25 change in fund balance	2,025

FRUIT HEIGHTS CITY CORPORATION

CAPITAL PROJECTS FUND

FY2025 TENTATIVE BUDGET						FY2024 PROPOSED AMENDMENTS					
		FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATES	FY25 BUDGET		FY24 ACTUALS THRU APR	FY24 ESTIMATES	FY24 BUDGET	(UNDER)/ OVER BUDGET	PROPOSED AMENDMENT
REVENUES											
SOURCE 33 &36											
13-33-400	GRANTS - STATE	-	-	-	126,000	Federal (CDBG) Building Grant	-	-	-	-	-
13-36-100	INTEREST EARNINGS	105,308	115,000	172,493	150,000		143,744	172,493	115,000	57,493	
TOTAL SOURCE 33 & 36		105,308	115,000	172,493	276,000		143,744	172,493	115,000	57,493	-
SOURCE 37											
13-37-280	PARKS AND TRAILS IMPACT FEES	6,690	13,380	6,690	10,000		5,575	6,690	13,380	(6,690)	
13-37-300	TRANSPORTATION UTILITY FUND	178,472	185,500	179,208	180,000		149,340	179,208	185,500	(6,292)	
TOTAL SOURCE 37		185,162	198,880	185,898	190,000		154,915	185,898	198,880	(12,982)	-
SOURCE 38											
13-38-100	CONTRIBUTION FROM GENERAL FUND	428,933	-	-	237,500		-	-	-	-	
13-38-800	CONTRIBUTIONS	-	-	-			-	-	-	-	
13-38-999	USE OF FUND BALANCE	-	-	-	-		-	-	-	-	
TOTAL SOURCE 38		428,933	-	-	237,500		-	-	-	-	-
TOTAL FUND REVENUE		719,403	313,880	358,391	703,500		298,659	358,391	313,880	44,511	-
EXPENDITURES											
13-90-880	UNALLOCATED USE OF FUND BAL	-	-	-	253,500		-	-	-	-	
TOTAL DEPARTMENT 90		-	-	-	-		-	-	-	-	-
CAPITAL PROJECTS											
13-99-003	SIDEWALK REPLACEMENT	1,518	50,000	13,975	50,000		11,646	13,975	50,000	(36,025)	
13-99-004	PARKING LOT	-	-	-	50,000	Slurry seal parking lots	-	-	-	-	
13-99-012	PARK IMPROVEMENTS	-	-	-	-		-	-	-	-	
13-99-024	EAST BENCH TRAIL	39,750	-	800,000	100,000	Mountain bike trails	-	800,000	800,000	-	
13-99-02X	CITY BUILDING	-	-	-	250,000	Update city building entrance ADA, front	-	-	-	-	
13-99-025	650 N/QUAIL RIDGE	575,180	-	18,062	-		15,052	18,062	-	18,062	
TOTAL CAPITAL PROJECTS		616,448	50,000	832,037	450,000		26,697	832,037	850,000	(17,963)	-
TOTAL FUND EXPENDITURES		616,448	50,000	832,037	450,000		26,697	832,037	850,000	(17,963)	-
NET REVENUE OVER EXPENDITURES		102,955	263,880	(473,646)	253,500		271,962	(473,646)	(536,120)	62,474	-

FRUIT HEIGHTS CITY CORPORATION

CLASS C FUND

FY2025 TENTATIVE BUDGET					FY2024 PROPOSED AMENDMENTS				
FY23 ACTUAL		FY24 BUDGET	FY24 ESTIMATES	FY25 BUDGET	FY24 ACTUALS THRU APR	FY24 ESTIMATES	FY24 BUDGET	(UNDER)/ OVER BUDGET	PROPOSED AMENDMENT
REVENUES									
INTERGOVERNMENTAL REVENUE									
21-33-560	CLASS C" ROAD FUND ALLOTMENTS"	270,948	280,000	289,298	280,000	241,082	289,298	280,000	9,298
TOTAL INTERGOVERNMENTAL REVENUE		270,948	280,000	289,298	280,000	241,082	289,298	280,000	9,298
OTHER REVENUE									
21-38-100	INTEREST EARNINGS	23,979	4,000	27,125	15,000	22,604	27,125	4,000	23,125
21-38-110	ANTIC. USE BEGINNING FUND BAL	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		23,979	4,000	27,125	15,000	22,604	27,125	4,000	23,125
CONTRIBUTIONS AND TRANSFERS									
21-39-100	CONTRIBUTION FROM GENERAL FUND	250,000	313,099	313,072	187,500	260,893	313,072	313,099	(27)
TOTAL CONTRIBUTIONS AND TRANSFERS		250,000	313,099	313,072	187,500	260,893	313,065	313,099	(27)
TOTAL FUND REVENUE		544,926	597,099	629,495	482,500	524,579	629,488	597,099	32,396
EXPENDITURES									
21-40-560	ROAD MAINTENANCE	50,000	257,724	-	-	-	-	257,724	(257,724)
21-40-580	ROADWAY IMPROV-OVERLAYS	382,731	1,000,000	1,000,000	-	722,395	1,000,000	1,000,000	-
TOTAL GEN FUND SUMMARY EXPENDITURES		432,731	1,257,724	1,000,000	-	722,395	1,000,000	1,257,724	(257,724)
TOTAL FUND EXPENDITURES		432,731	1,257,724	1,000,000	-	722,395	1,000,000	1,257,724	(257,724)
NET REVENUE OVER EXPENDITURES		112,196	(660,625)	(370,505)	482,500	(197,816)	(370,512)	(660,625)	290,120



FY2025 TENTATIVE BUDGET					FY2024 PROPOSED AMENDMENTS				
	FY23 ACTUAL	FY 24 BUDGET	FY24 ESTIMATES	FY25 BUDGET	FY24 ACTUALS THRU APR	FY24 ESTIMATES	FY 24 BUDGET	(UNDER)/ OVER BUDGET	PROPOSED AMENDMENT
REVENUES									
SOURCE 30									
49-30-210 ANNUAL MAINTENANCE FEES	12,593	12,500	-	13,000	-	-	12,500	(12,500)	
TOTAL SOURCE 30	12,593	12,500	-	13,000	-	-	12,500	(12,500)	-
OTHER REVENUE									
49-38-200 SPECIAL ASSESSMENTS	906	3,500	-		-	-	3,500	(3,500)	
49-38-910 USE OF FUND BALANCE	-	-	-		-	-	-	-	
TOTAL OTHER REVENUE	906	3,500	-	-	-	-	3,500	(3,500)	-
TOTAL FUND REVENUE	13,499	16,000	-	13,000	-	-	16,000	(16,000)	-
EXPENDITURES									
GEN FUND SUMMARY EXPENDITURES									
49-40-250 EQUIP - SUPPLIES & MAINTENANCE	13,796	10,000	465	8,000	387	465	10,000	(9,535)	
49-40-270 Utilities				1,000	-				
49-40-310 PROF & TECH SERVICES	2,658	-	-		-	-	-	-	
49-40-540 Benchland Water	-	-	-	2,000	-				
TOTAL GEN FUND SUMMARY EXPENDITURES	16,453	10,000	465	11,000	387	465	10,000	(9,535)	-
DEPARTMENT 90									
49-90-880 UNALLOCATED TO FUND BALLANCE	-	-	-	1,500	-	-	-	-	
49-90-999 TRANSFER TO FUND 51	-	1,000	-	500	-	-	1,000	(1,000)	
TOTAL DEPARTMENT 90	-	1,000	-	2,000	-	-	1,000	(1,000)	-
TOTAL FUND EXPENDITURES	16,453	11,000	465	13,000	387	465	11,000	(10,535)	-
NET REVENUE OVER EXPENDITURES	(2,954)	5,000	(465)	-	(387)	(465)	5,000	(5,465)	-



FY2025 TENTATIVE BUDGET					FY2024 PROPOSED AMENDMENTS				
					FY24 ACTUALS THRU APR	FY24 ESTIMATES	FY24 BUDGET	(UNDER)/ OVER BUDGET	PROPOSED AMENDMENT

51-84-160	PENSION EXPENSE	689	-	-	-	-	-	-	-	
51-84-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	3,353	3,000	3,422	3,000	2,852	3,422	3,000	422	
51-84-230	TRAVEL, EDUCATION	4,896	-	276		230	276	-	276	
51-84-250	EQUIP - SUPPLIES & MAINTENANCE	31,501	60,000	30,392	35,000	25,327	30,392	60,000	(29,608)	
51-84-260	BLDG & GRNDS-SUPPLIES & MAINT	-	-	2,400	3,000	2,000	2,400	-	2,400	
51-84-280	TELEPHONE	2,499	2,500	2,112	2,500	1,760	2,112	2,500	(388)	
51-84-310	PROFESSIONAL & TECH SERVICES	86,087	145,000	147,468	130,000	122,890	147,468	145,000	2,468	Rebuild pump
51-84-340	EQUIPMENT RENTAL	552	3,500	-	3,000	-	-	3,500	(3,500)	
51-84-400	WATER STUDY	-	3,200	-	3,000	-	-	3,200	(3,200)	
51-84-410	ROAD TO SPRINGS - MAINTENANCE	-	4,500	-	2,500	-	-	4,500	(4,500)	
51-84-450	SPECIAL PUBLIC SAFETY SUPPLIES	-	500	-	500	-	-	500	(500)	
51-84-730	CAPITAL OUTLAY - IMPROVEMENTS	-	25,000	1,115	10,000	930	1,115	25,000	(23,885)	Fiber Equip
51-84-735	CAPITAL OUTLAY - IMPACT FEES	-	-	208,060	-	208,060	208,060	-	208,060	200,000
TOTAL TRANSMISSION & DISTRIBUTION		338,844	253,700	395,246	192,500	364,049	395,246	253,700	141,546	200,000
ADMINISTRATION & GENERAL										
51-85-610	MISCELLANEOUS EXPENSES	2,349	2,500	2,486	2,500	2,071	2,486	2,500	(14)	
TOTAL ADMINISTRATION & GENERAL		2,349	2,500	2,486	2,500	2,071	2,486	2,500	(14)	-
OTHER										
51-89-650	DEPRECIATION	227,818	260,000	260,000	260,000	216,667	260,000	260,000	0	
51-89-800	UNALLOCATED	-	-	-		-	-	-	-	
51-89-910	ADMIN COSTS - TO GENERAL FUND	34,800	297,700	297,700	272,000	248,083	297,700	297,700	(0)	
51-89-915	COST SHARE OF CITY BUILDING	8,880	85,400	85,400	50,000	71,167	85,400	85,400	0	
51-89-920	COST SHARE TO VEH & EQUIP	100,000	71,250	71,250	75,000	59,375	71,250	71,250	-	
TOTAL OTHER		371,498	714,350	714,350	657,000	595,292	714,350	714,350	0	-
CAPITAL PROJECTS										
51-99-003	SHADY LANE WATER PROJECT	3,594	-	-	-			-	-	
51-99-010	HYDRANT REPLACEMENT	-	30,000	10,435	50,000	8,696	10,435	30,000	(19,565)	
51-99-025	AGING INFRASTRUCTURE	-	1,000,000	1,200,000	-	407,987	1,200,000	1,200,000	-	No project in FY25
TOTAL CAPITAL PROJECTS		3,594	1,030,000	1,210,435	50,000	416,682	1,210,435	1,230,000	(19,565)	-
TOTAL FUND EXPENDITURES		1,021,920	2,339,535	2,639,486	1,251,500	1,691,126	2,639,486	2,539,535	99,951	205,500
NET REVENUE OVER EXPENDITURES		1,994,368	(389,435)	(131,229)	-	682,159	(131,229)	(589,435)	458,206	192,928

FY2025 TENTATIVE BUDGET						FY2024 PROPOSED AMENDMENTS				
						FY24 ACTUALS		(UNDER)/		PROPOSED
						THRU APR	FY24 ESTIMATES	FY24 BUDGET	OVER BUDGET	AMENDMENT
REVENUES										
ENTERPRISE REVENUE										
52-37-100	SEWER SERVICE CHARGES	572,692	575,000	575,000	880,000	\$11 increase - 53%	536,904	575,000	575,000	-
TOTAL ENTERPRISE REVENUE		572,692	575,000	575,000	880,000		536,904	575,000	575,000	-
OTHER REVENUE										
52-38-100	INTEREST EARNINGS	13,163	10,000	21,193	15,000		17,661	21,193	10,000	11,193
TOTAL OTHER REVENUE		13,163	10,000	21,193	15,000		17,661	21,193	10,000	11,193
TOTAL FUND REVENUE		585,855	585,000	596,193	895,000		554,565	596,193	585,000	11,193
EXPENDITURES										
SEWAGE TREATMENT										
52-80-310	SEWAGE TREATMENT EXPENSES	531,367	472,000	600,000	840,000	increasing \$11 per month - 40'	447,783	600,000	472,000	128,000
TOTAL SEWAGE TREATMENT		531,367	472,000	600,000	840,000		447,783	600,000	472,000	128,000
ADMINISTRATION & GENERAL										
52-85-610	MISCELLANEOUS EXPENSES	2,643	5,000	2,372	5,000		1,976	2,372	5,000	(2,628)
TOTAL ADMINISTRATION & GENERAL		2,643	5,000	2,372	5,000		1,976	2,372	5,000	(2,628)
OTHER										
52-89-910	ADMIN COSTS - TO GEN FUND	17,400	37,900	37,900	37,500		31,583	37,900	37,900	(0)
52-89-915	COST SHARE OF CITY BUILDING	8,880	10,900	10,900	12,500		9,083	10,900	10,900	(0)
52-89-930	UNALLOCATED FUNDS	-	-	-	-		-	-	-	-
TOTAL OTHER		26,280	48,800	48,800	50,000		40,667	48,800	48,800	(0)
TOTAL FUND EXPENDITURES		560,289	525,800	651,172	895,000		490,427	651,172	525,800	125,372
NET REVENUE OVER EXPENDITURES		25,566	59,200	(54,979)	-		64,138	(54,979)	59,200	(114,179)

FY2025 TENTATIVE BUDGET						FY2024 PROPOSED AMENDMENTS				
		FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATES	FY25 BUDGET	FY24 ACTUALS THRU APR	FY24 ESTIMATES	FY24 BUDGET	(UNDER)/ OVER BUDGET	PROPOSED AMENDMENT
REVENUES										
ENTERPRISE REVENUE										
55-37-100	STORM DRAIN FEES	382,633	382,500	383,245	385,000	319,371	383,245	382,500	745	
55-37-280	STORM DRAIN IMPACT FEE	10,102	10,102	8,082	10,000	6,735	8,082	10,102	(2,020)	
TOTAL ENTERPRISE REVENUE		392,736	392,602	391,327	395,000	326,105	391,327	392,602	(1,275)	-
OTHER REVENUE										
55-38-100	INTEREST EARNINGS	39,490	36,000	62,105	50,000	51,754	62,105	36,000	26,105	
TOTAL OTHER REVENUE		39,490	36,000	62,105	50,000	51,754	62,105	36,000	26,105	-
CONTRIBUTIONS AND TRANSFERS										
55-39-110	USE OF BEGINNING FUND BALANCE	-	-	-	380,000	-	-	-	-	
TOTAL CONTRIBUTIONS AND TRANSFERS		-	-	-	380,000	-	-	-	-	-
TOTAL FUND REVENUE		432,226	428,602	453,431	825,000	377,859	453,431	428,602	24,829	-
EXPENDITURES										
GEN FUND SUMMARY EXPENDITURES										
55-40-110	SALARY & WAGES	71,957	-	-	-	-	-	-	-	
55-40-130	EMPLOYEE BENEFITS	44,931	-	-	-	-	-	-	-	
55-40-140	PENSION EXPENSE	(5,950)	-	-	-	-	-	-	-	
55-40-230	TRAVEL, EDUCATION	793	-	180		150	180	-	180	
55-40-250	MAINTENANCE	743	1,000	3,780	5,000	3,150	3,780	1,000	2,780	
55-40-310	PROF & TECH SERVICES	39,137	30,000	76,488	70,000	63,740	76,488	30,000	46,488	90,000
55-40-320	MISCELLANEOUS EQUIPMENT	-	200	674	500	562	674	200	474	
55-40-400	COUNTY & STATE STORM WTR FEES	1,250	2,500	2,904	3,000	2,420	2,904	2,500	404	
55-40-550	ENGINEERING	-	500	-	10,000	-	-	500	(500)	
55-40-555	MAINTENANCE/REPAIRS	18	1,000	72	1,000	60	72	1,000	(928)	
55-40-610	MISCELLANEOUS SUPPLIES	60	500	617	750	515	617	500	117	
55-40-650	DEPRECIATION	69,612	75,000	75,000	72,000	62,500	75,000	75,000	-	
55-40-910	ADMIN COST TO GENERAL FUND	17,400	173,200	173,200	158,000	144,333	173,200	173,200	(0)	
55-40-915	COST SHARE CITY BLDG FUND 10	8,880	46,600	46,600	35,000	38,833	46,600	46,600	(0)	
55-40-920	COST SHARE TO VEHIC & EQUIP	40,000	71,250	71,250	71,250	59,375	71,250	71,250	-	
TOTAL GEN FUND SUMMARY EXPENDITURES		288,831	401,750	450,766	426,500	375,638	450,766	401,750	49,016	90,000
CAPITAL PROJECTS										
55-99-008	CURB AND GUTTER REPLACEMENT	-	30,000	-	18,500	-	-	30,000	(30,000)	
	ORCHARD DRIVE STORM DRAIN	-	-	-	380,000	-	-	-	-	-
55-99-011	650 N QUAIL RIDGE	-	-	-		-	-	-	-	

TOTAL CAPITAL PROJECTS	-	30,000	-	398,500
TOTAL FUND EXPENDITURES	288,831	431,750	450,766	825,000
NET REVENUE OVER EXPENDITURES	143,395	(3,148)	2,665	-

-	-	30,000	(30,000)	-
375,638	450,766	431,750	19,016	90,000
2,221	2,665	(3,148)	5,813	(90,000)

FRUIT HEIGHTS CITY CORPORATION

SOLID WASTE FUND

FY2025 TENTATIVE BUDGET						FY2024 PROPOSED AMENDMENTS					
		FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATES	FY25 BUDGET		FY24 ACTUALS THRU APR	FY24 ESTIMATES	FY24 BUDGET	(UNDER)/ OVER BUDGET	PROPOSED AMENDMENT
REVENUES											
ENTERPRISE REVENUE											
59-37-100	SOLID WASTE COLLECTION CHARGES	428,919	450,500	444,404	490,000	10% increase	370,337	444,404	450,500	(6,096)	
TOTAL ENTERPRISE REVENUE		428,919	450,500	444,404	490,000		370,337	444,404	450,500	(6,096)	-
OTHER REVENUE											
59-38-100	INTEREST EARNINGS	13,163	10,000	21,193	15,000		17,661	21,193	10,000	11,193	
TOTAL OTHER REVENUE		13,163	10,000	21,193	15,000		17,661	21,193	10,000	11,193	-
SOURCE 39											
59-39-110	USE OF BEGINNING FUND BALANCE	-	16,850	-	-		-	-	-	-	
TOTAL SOURCE 39		-	16,850	-	-		-	-	-	-	-
TOTAL FUND REVENUE		442,082	477,350	465,597	515,000		387,998	465,597	460,500	5,097	-
EXPENDITURES											
GEN FUND SUMMARY EXPENDITURES											
59-40-105	WASTE DISPOSAL COSTS	223,893	231,750	228,000	233,000	10% increase = \$	169,169	228,000	231,750	(3,750)	Approx \$19K per month
59-40-310	WASTE COLLECTION COSTS	209,800	200,000	216,000	235,000		160,217	216,000	200,000	16,000	220,000 Approx \$18K permonth
59-40-320	SEMI-ANNUAL CLEAN UP EXPENSES	381	3,000	-	3,000		-	-	3,000	(3,000)	
59-40-610	MISCELLANEOUS SUPPLIES	4,782	3,000	2,372	3,000		1,976	2,372	3,000	(628)	
59-40-910	ADMIN COSTS - TO GENERAL FUND	17,400	27,100	27,100	28,500		22,583	27,100	27,100	(0)	
TOTAL GEN FUND SUMMARY EXPENDITURES		456,256	464,850	473,472	502,500		353,947	473,472	464,850	8,622	220,000
DEPARTMENT 89											
59-89-915	COST SHARE OF CITY BUILDING	8,880	12,500	12,500	12,500		10,417	12,500	12,500	0	
TOTAL DEPARTMENT 89		8,880	12,500	12,500	12,500		10,417	12,500	12,500	0	-
TOTAL FUND EXPENDITURES		465,136	477,350	485,972	515,000		364,363	485,972	477,350	8,622	220,000
NET REVENUE OVER EXPENDITURES		(23,054)	-	(20,375)	-		23,634	(20,375)	(16,850)	(3,525)	(220,000)

FRUIT HEIGHTS CITY CORPORATION

VEHICLE & EQUIPMENT FUND

FY2025 TENTATIVE BUDGET						FY2024 PROPOSED BUDGET AMENDMENTS						
		FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATES	FY25 BUDGET			FY24 ACTUALS THRU APR	FY24 ESTIMATES	FY24 BUDGET	(UNDER)/ OVER BUDGET	PROPOSED AMENDMENT
REVENUES												
OTHER REVENUE												
61-38-100	INTEREST EARNINGS	23,036	20,000	38,562	30,000			32,135	38,562	20,000	18,562	
61-38-400	SALE OF VEHICLES/EQUIPMENT	-	60,000	57,701	216,900			48,084	57,701	60,000	(2,299)	sold a truck in mar
TOTAL OTHER REVENUE		23,036	80,000	96,264	246,900			80,220	96,264	80,000	16,264	-
CONTRIBUTIONS AND TRANSFERS												
61-39-100	COST SHARE FROM GENERAL FUND	94,740	67,370	67,370	140,000			56,142	67,370	67,370	0	
61-39-110	COST SHARE FRM STRM WTR FUND	40,000	71,250	71,250	71,250			59,375	71,250	71,250	-	
61-39-120	COST SHARE FROM WATER FUND	100,000	71,250	71,250	75,000			59,375	71,250	71,250	-	
61-39-140	ANTICIPATED FUND BALANCE USE	-	-	-	56,350	-		-	-	-	-	
61-39-220	TRANSFER FROM GENERAL FUND	-	142,500	142,500	250,000			118,750	142,500	142,500	-	
TOTAL CONTRIBUTIONS AND TRANSFERS		234,740	352,370	352,370	592,600			293,642	352,370	352,370	0	-
TOTAL FUND REVENUE		257,776	432,370	448,634	839,500			373,861	448,634	432,370	16,264	-
EXPENDITURES												
MAINTENANCE BUILDING												
61-61-250	SHOP - SUPPLIES, PROPANE, ETC	3,223	9,000	9,856	12,000			8,213	9,856	9,000	856	
61-61-255	UTILITIES - GAS & ELECTRICITY	9,643	7,500	8,847	10,000			7,373	8,847	7,500	1,347	
61-61-260	BLDG & GRNDS - REPAIRS & MAINT	10,200	20,000	3,884	20,000			3,237	3,884	20,000	(16,116)	
61-61-280	TELEPHONE	2,699	3,000	2,805	3,000			2,337	2,805	3,000	(195)	
TOTAL MAINTENANCE BUILDING		25,765	39,500	25,392	45,000			21,160	25,392	39,500	(14,108)	-
OPERATIONS EXPENSE												
61-62-240	FUEL	34,531	40,000	31,524	40,000			26,270	31,524	40,000	(8,476)	
TOTAL OPERATIONS EXPENSE		34,531	40,000	31,524	40,000			26,270	31,524	40,000	(8,476)	-
MAINTENANCE & REPAIRS												
61-86-250	VEH & EQUIP, SUPPLIES & MAINT	19,543	15,000	40,849	30,000			34,041	40,849	15,000	25,849	
61-86-260	TOOLS	1,480	3,500	2,327	3,500			1,939	2,327	3,500	(1,173)	
61-86-275	TRADE IN MINI	143	-	-	-			-	-	-	-	
61-86-280	TIRES	5,730	7,000	2,545	5,000			2,120	2,545	7,000	(4,455)	
61-86-340	EQUIPMENT RENTAL	153	2,500	346	1,000			288	346	2,500	(2,154)	
61-86-740	CAPITAL OUTLAY - VEHIC & EQUIP	-	285,000	262,116	560,000	loader		184,616	262,116	285,000	(22,884)	one more truck csoming
TOTAL MAINTENANCE & REPAIRS		27,050	313,000	308,182	599,500			223,004	308,182	313,000	(4,818)	-
OTHER												
61-89-650	DEPRECIATION	138,751	110,000	138,000	155,000	13% increase		115,000	138,000	110,000	28,000	145,000

61-89-700      CAPITALIZED ASSETS

TOTAL OTHER	138,751	110,000	138,000	155,000
-------------	---------	---------	---------	---------

TOTAL FUND EXPENDITURES	226,096	502,500	503,098	839,500
-------------------------	---------	---------	---------	---------

NET REVENUE OVER EXPENDITURES	31,680	(70,130)	(54,464)	-
-------------------------------	--------	----------	----------	---

115,000	138,000	110,000	28,000	145,000
---------	---------	---------	--------	---------

385,434	503,098	502,500	598	145,000
---------	---------	---------	-----	---------

(11,573)	(54,464)	(70,130)	15,666	(145,000)
----------	----------	----------	--------	-----------