



Clearfield City | March 18, 2025
Fiscal Year 2026 Budget
Capital & Operational
Expenses



Future Meetings

- Tonight– Compensation & Operational & Capital Expenses
- March 25 – Enterprise Funds and Rates
- April 1 — CDRA
- April 8 – Available if needed
- April 22 – Review Tentative Budget and Decision Scenarios
- April 29 – Review Tentative Budget
- May 13 – Review & Adopt Tentative Budget
- June 24 – Adopt budget if no property tax adjustment
- Aug 26 – Last date to adopt budget if property tax adjustment

Staffing

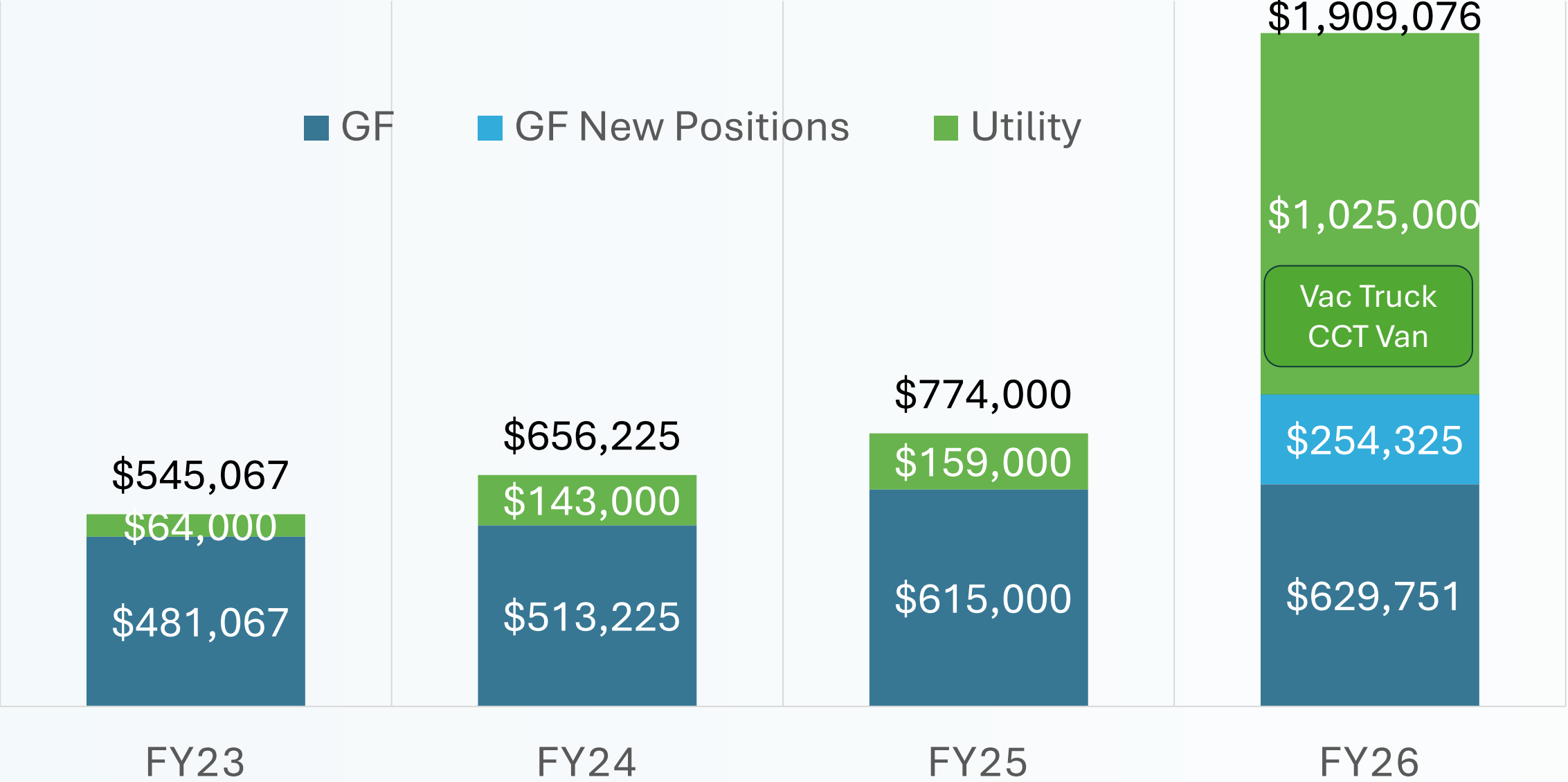
Mental Health Officer

- Two-year Grant | \$350k

Seasonal vs Part time

Capital Expenses

Vehicle Budget History: Net Costs by Fund



Police Vehicles

Summary:

10 police vehicles totaling \$456k + \$148k upfitting = **\$604k**

Sales: \$59k | Grant: \$69k | Net Cost: **\$476k**

Replacements:

3 marked patrol vehicles:

- 2017 Ford Taurus Interceptor → Explorer Utility Patrol Vehicle | \$69k
- 2019 Ford Explorer Utility → Ford Explorer Utility Patrol Vehicle | \$69k
- 2019 Ford Explorer Utility → GMC Canyon (Community Policing) | \$79k

3 unmarked vehicle:

- 2018 Toyota Camry → Ford Explorer | \$45k
- 2020 Ford Explorer → Ford Explorer | \$45k
- 2021 Ford Explorer → Ford Explorer | \$45k

Fleet Additions:

3 marked patrol vehicle:

- 2026 Ford Explorer Utility (Mental Health Officer position, State funded) | \$69k
- (2) 2026 Ford Explorer Utility (Requested Officer positions) | \$138k

1 unmarked vehicle:

- 2026 Ford Explorer – (Requested Lieutenant position | \$45k



Non-Police Vehicles

Summary

Total Replacements: \$346k

Total Additions: \$1.08M

Overall Total: \$1.43M

Replacements

- Parks – F-150 | \$56k (Net \$49k)
- (5) Parks & PW – F-250 | \$61k x 5 = \$305k (net \$210k)
- F-550 Dump bed | \$87K

Additions

- Parks – F-250 | \$61k
- Utilities – Vac Truck | \$650k truck with a tank and pump that sucks up liquids, sludges, and debris
- Utilities – CCTV Van | \$375k



Capital & Equipment

- Parks - Zero Turn 72" Mower replacement | \$18k
- Parks - New - Irrigation/Recreation Cart (UTV) | \$13k
- Parks - New - John Deere Tractor | \$65k
- Parks - Autonomous Mower (potentially a replacement) | \$65k
 - Ongoing Lease Cost



Capital & Equipment

- Forklift Trailer | \$24k
- Fleet – Car Scan Tool | \$10k
- Fleet – Turf Equipment Lift new building | \$14k
- Water & Sewer Locator | \$8k





Operational Budget Larger Changes

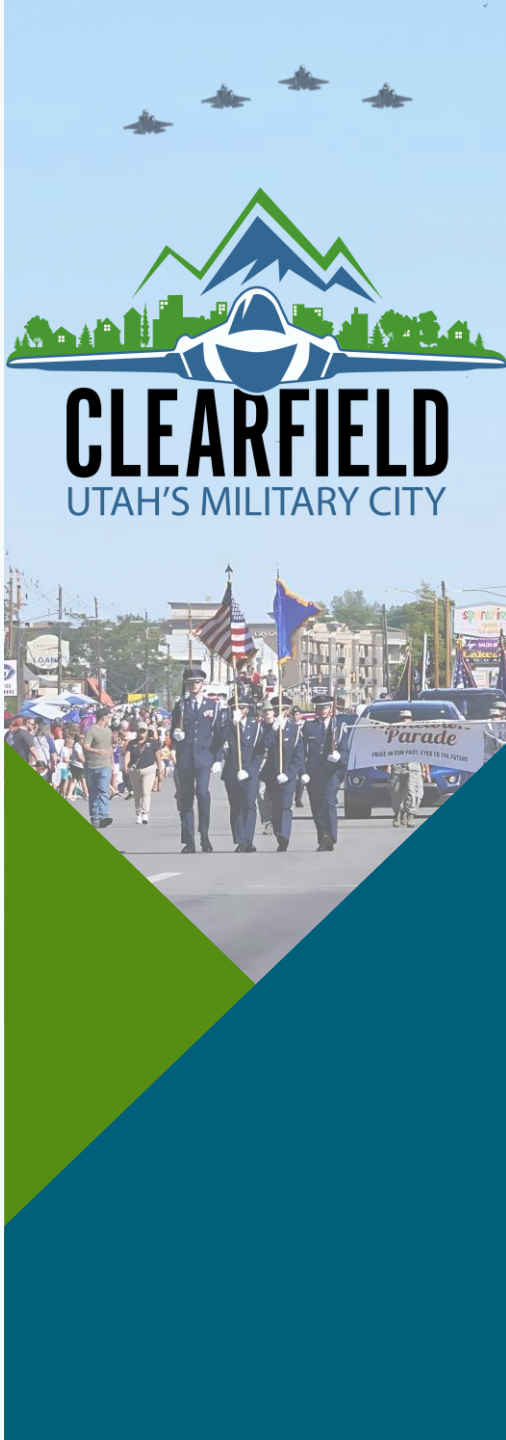
One-time Operational Expense

- **Delayed** – Codification Update or Redo, \$12k or \$35k
- Reorganization & optimization of cloud storage & permissions | \$54k
- Elections | \$38k
- Police 2 ebikes | \$9k
- Police 5 paper like, reMarkable [tablets](#) | \$4,500
- Streets – Transportation Utility Fee Study | \$25k



One-time Operational Expense

- CED website | \$3k
- Jet Statues | \$45k
- Comm - Swag (new logo) | \$3k
- Comm - Light Pole Banners | \$4k



UTAH'S



MILITARY





Larger Changes to the Operations Budget

- Contracted Dispatch increase | \$27k or 5%
- Cell phone data extraction | (\$7k)
- Taser subscription | \$34k
- Motorola Flex Modules | \$38k
 - Dispatch consolidation discovery
 - Citations, accident investigation form, mobile client for patrol
- ALPR (Automatic License Plate Recognition) subscription | \$14k

Larger Changes to the Operations Budget

- Employee Holidays | \$12k
 - Updated Count \$4.5k + FT \$75 → \$100 PT \$35 → \$50
- Court – Interpreter Fees | \$4k
- Moved City Manager Intern to Communications | \$5k
 - Added \$5k for website ADA build (one time)
- NLC CCC, NLC City Summit, and/or ULCT ?
- Added another Communications Intern | \$10k
- Communications – ADA websites software | \$4k
- Food Trucks | (\$7k)
- Turkey Bowl | (\$1.5k) reduction
- Soda Machine MOC | \$8k

Larger Changes to the Operations Budget

- Interest payment on Clearfield Station bond | \$198k
 - Transfer from Clearfield Station CDRA
- Auditor Fees | (\$10k)
- Bank Fees | \$10k offsetting revenue
- Credit Card Transaction fees | \$17k GF or \$36k all funds
- Streets - Additional road striping for TOD & Council initiatives | \$46k
- CED - EDCUtah Membership | \$9.5k
- Inspections – Contracted help for large projects | \$30k

Larger Changes to the Operations Budget

- 4th of July | \$10k higher than last year but **cut** to last year's budget
- Contracted Preventative Maintenance MOC door, bay doors, & gate | \$8k
- Facilities - Building & External Lighting | \$7k additional
- CAFC - Pool treatment additional | \$4k
- CAFC – ADA lift repair & Fire Extinguishers | \$5k
- Rec – Concessions | **(\$10k)**
- Parks – Convert some equipment to electric | \$1k

Larger Changes Operations Utilities

- Water – Backflow testing (parks) | \$8k
- Water – Repair of Parks Backflow Assemblies | \$20k additional
- Water – Weber Basin Water | \$227k
- Debt Service – 79% Water, 21% Sewer | \$830k
 - \$175k transfer Sewer to Water



Debt

Outstanding Bonds

	Retire Year	June 30, 2026	June 30, 2025
Revenue Bonds			
2016 Sales Tax - CAFC	FY2029	\$2,694,000	\$3,552,000
2020 Excise Tax – UIA	FY2047	\$11,470,000	\$11,785,000
2021 Sales Tax – Station	FY2045	\$21,453,000	\$21,531,000
Enterprise Rev Bonds			
2024 Water & Sewer	FY2043	\$9,010,000	\$9,500,000
Loans			
2016 Energy Performance	FY2030	\$701,407	\$910,045
		\$45,328,407	\$47,278,045
	\$ Change	\$(1,949,638)	\$(8,088,512)
	% Change	-4%	21%

Debt History by Pledged Revenue

Fiscal Year End	GO Bond	Revenue Bonds	Loans	Enterprise Bonds	Per Capita
2022	-	41,748,305	1,499,613	322,017	1,311
2023	-	40,597,305	1,309,010	-	1,270
2024	-	38,077,000	1,112,533	-	1,151
2025	-	36,868,000	910,045	9,500,000	1,388
2026	-	35,617,000	701,407	9,010,000	1,315



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Fee Changes

FY26

	WM	Wasatch Integrated	City Direct Cost	Current Residential Charge	Proposed Residential Charge
First Trash Container	\$ 6.79	\$ 8.20	\$ 14.99	\$ 16.75	\$ 17.75
Additional Trash Container	\$ 3.64	\$ 8.20	\$ 11.84	\$ 16.75	\$ 17.00
Clean-up Dumpsters	\$ 128.94	\$26 per ton		\$ 134.00	
Recycling 50% to 74%	\$ 6.54	N/A	\$ 6.54	\$ 6.50	\$ 6.50
Green Waste >50%	\$ 8.47	\$ 2.00	\$ 10.47		\$ 10.50

Green waste container removal \$25

Sprinkling system standby charge \$3.88 now and increase 2% Jan '26 & Jan '27