

Budget Amendment April 2025

Line Item

- 3130 \$27,000.00
- 3211 \$620.00
- 3250 \$350.00
- 3480 \$625.00
- 3615 \$20,968.00 (Christmas)
- 3651 Remove line item
- 3690 \$547.00
- 3221 \$11,192.00
- 3222 \$19,442.00
- 4105 \$10,826.00
- 4110 \$250.00
- 4116 \$689.00
- 4116.5 \$5,886.00
- 4126 \$40.00
- 4190 \$17,909.00
- 4127 \$17.00
- 4141 \$7,000.00 Take out and move to line item 4182 and 4183
- 4154 \$22,000.00 Take out and move to line item 4181
- 4181 \$22,000.00
- 4182 \$2,000.00
- 4183 \$5,000.00
- 4133 \$215.00
- 4152 \$135.00
- 4153.5 \$29.00
- 4162 \$4,103.00
- 4193 \$1535.00
- 4202 \$161.00

- 4203 \$4173.00
- 5140 \$1890.00
- 5410 \$75.00
- 6113 \$620.00
- 6132 \$13,000.00
- 6133 \$7,832.00
- 6161 \$37.00
- 5710 \$50.00

Fairfield Town

Budgeting Worksheet

10 General Fund - 07/01/2024 to 06/30/2025
100.00% of the fiscal year has expired

Change In Net Position	2023 Actual	2024 Actual	2024 Final Budget	2025 Actual	2025 Original Budget	2025 Amended Budget	2025 Proposed Revision	Worksheet Notes
Revenue:								
Taxes								
3110 General property taxes-current	24,098	27,731	23,000	24,974	23,000	23,000		
3130 General sales & use tax	39,205	50,460	32,000	46,486	32,000	32,000		
Total Taxes	63,304	78,191	55,000	71,461	55,000	55,000	27,000.-	
Licenses and permits								
3211 Business licenses	1,032	1,110	600	610	600	600	620.-	
3229 Non-business other licenses	0	10	0	0	0	0		
3250 Penalties & Permits & Fees	3,015	14,739	0	350	0	0	350.-	
3260 Intermountain Regional Landfill	671,614	763,487	745,000	669,814	745,000	745,000		
3261 North Pointe Landfill	0	31,743	25,000	41,483	75,000	75,000		
Total Licenses and permits	675,661	811,089	770,600	712,258	820,600	820,600		
Intergovernmental revenue								
3339 State grants	2,950	0	1,000	0	0	67,200		
3356 Class C road fund allotment	49,118	53,118	45,000	48,555	45,000	45,000		
Total Intergovernmental revenue	52,068	53,118	46,000	48,555	45,000	112,200		
Charges for services								
3480 Opening/closing graves	0	0	0	625	0	0	625.-	
Total Charges for services	0	0	0	625	0	0		
Interest								
3610 Interest earnings	11	17	0	11	40,000	40,000		
3611 Investments increase (decrease)	0	3,057	0	59,693	0	0		
Total Interest	11	3,075	0	59,703	40,000	40,000		
Miscellaneous revenue								
3615 Donations, Collections, Christmas	85	85	0	20,968	0	0	20,968.-	
3650 Sale of material & supplies	0	10	0	0	0	0		
3651 Sale of land	0	0	0	0	0	0		
3690 Miscellaneous revenue	1,243	290	0	547	0	0	547.-	
3811 SLFRF Program	8,581	0	0	0	0	0		
Total Miscellaneous revenue	9,908	385	0	21,515	0	0		
Buildings and Grounds								
3221 Non-business buildings, structures, equip	68,086	8,205	5,000	16,192	5,000	5,000	11,192.-	
3222 Building Dept Permits	0	0	0	19,442	0	0	19,442.-	
3481 Cemetery Revenue	25	0	3,500	0	3,500	3,500		
3670 Road Impact Fees	15,840	0	22,000	0	22,000	22,000		
Total Buildings and Grounds	83,951	8,205	30,500	35,634	30,500	30,500		
Highways and Public Improvements								
3671 Highway Improvements Engineering Revenue	0	0	0	0	0	2,500		
Total Highways and Public Improvements	0	0	0	0	0	2,500		
Total Revenue:	884,903	954,063	902,100	949,750	991,100	1,060,800		
Expenditures:								

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	2023 Actual	2024 Actual	2024 Final Budget	2025 Actual	2025 Original Budget	2025 Amended Budget	2025 Proposed Revision	Worksheet Notes
General government								
Administrative								
4103 Admin Permanent employees wages	73,637	101,785	95,000	46,079	70,000	70,000		
4103.1 Admin Office Manager Stipend	0	0	0	32,400	43,200	43,200		
4103.2 Admin Treasurer Stipend	0	0	0	9,586	10,800	10,800		
4104 Admin Employee Payroll Services	3,064	3,145	3,000	132	3,000	3,000		
4105 Admin Employee Benefits	4,515	11,116	0	10,826	0	0	10,826.00	
4110 Admin Planning and Zoning Compensation	0	0	0	250	0	0	250.00	
4111 Admin Books, subscriptions, memberships	1,172	1,413	2,000	1,674	2,000	2,000		
4112 Admin Public notices	604	478	1,200	589	1,200	1,200		
4114 Admin Travel	794	2,874	2,500	1,724	2,500	2,500		
4115 Admin Office expenses & supplies	3,927	6,202	4,500	3,067	4,500	4,500		
4116 Admin Computer & internet expenses	3,276	18,524	18,500	3,689	3,000	3,000	10,891.00	
4116.5 Admin IT services	0	0	0	1,907	0	0	5,880.00	
4119 Admin Electricity	0	0	600	0	600	600		
4120 Admin Telephone	1,867	1,867	2,000	1,396	2,000	2,000		
4121 Admin Interlocal contributions	0	0	1,500	0	1,500	1,500		
4122 Admin Education	670	773	1,000	718	3,000	3,000		
4123 Admin Rental expense	20,488	6,103	6,000	5,268	6,000	6,000		
4124 Admin Insurance	4,440	1,914	5,500	3,863	5,500	5,500		
4125 Admin Taxes - property	169	0	0	0	0	0		
4126 Admin Repairs and maintenance	0	0	0	40	0	0	40.00	
4130 Admin Bank service charges	213	40	500	(102)	500	500		
4132 Admin Town codification	0	6,654	6,660	0	6,660	6,660		
4140 Admin Elections	0	1,000	1,000	321	1,000	2,500		
4142 Admin Food Expenditures	0	0	0	110	0	0		
4171 Admin Capital Outlay - Museum/Town Office Proje	0	0	0	0	0	0		
4190 State Grant Expenses	0	0	0	17,909	0	0	17,909.00	
Total Administrative	118,836	163,886	151,460	141,444	166,960	168,460		
Buildings and grounds								
4127 Admin Bldg Permit fee state surcharge	347	48	100	117	100	100	17.00	
4141 Admin Survey and Engineering	15,729	51,380	17,500	6,440	17,500	27,900	take all 10,000 move to 4182 + 4183	
4154 Admin Inspections & plan reviews	49,440	10,547	21,000	0	22,000	22,000	take all 10,000 move to 4182 + 4183	
4169 Cemetery Expense	632	5,420	6,500	2,485	9,150	9,150		
4181 Building Dept - Engineering Expenses	0	0	0	22,006	0	0	22,006.00	
4182 Building Dept - Legal Expenses	0	0	0	1,034	0	0	2,600 transfer	
4183 Building Dept - Inspections Expenses	0	0	0	5,880	0	0	16,000 transfer	
Total Buildings and grounds	66,147	67,395	45,100	37,962	48,750	59,150		
Planning and zoning								
4155 Planning and Zoning	96	2,047	8,340	574	5,000	5,000		
4156 Planning and Zoning - Stipend	0	0	0	14,400	16,800	16,800		
4157 Planning and Zoning General Plan	0	0	0	28,301	0	58,000		
4158 Town Council- Misc	0	0	0	166	0	0		
Total Planning and zoning	96	2,047	8,340	43,441	21,800	79,800		
Professional Services								

Fairfield Town

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	2023 Actual	2024 Actual	2024 Final Budget	2025 Actual	2025 Original Budget	2025 Amended Budget	2025 Proposed Revision	Worksheet Notes
4117 Admin Pelorus Software	4,100	3,800	5,100	4,822	5,100	5,100		
4118 Admin Copier Service and Maintenance	771	5,777	5,600	580	5,600	5,600		
4133 Admin Website	2,209	2,426	3,000	3,215	3,000	3,000	215.-	
4134 Admin Accounting & auditing	3,007	2,450	7,500	4,000	7,500	7,500		
4135 Admin SLFRF Expenditure	0	17,162	17,162	0	0	0		
4136 Admin Consulting services	4,640	3,358	8,500	7,586	8,500	8,500		
4138 Admin IWorks	0	0	0	0	0	0		
4139 Admin Legal	28,452	31,542	44,600	34,395	44,600	70,000		
4139.5 Admin Legal - North Pointe	21,204	25,329	25,400	0	25,400	0		
Total Professional Services	64,382	91,843	116,862	54,598	99,700	99,700		
Total General government	249,461	325,172	321,762	277,446	337,210	407,110		
Public safety								
4150 Animal services	0	1,070	0	0	0	0		
4151 Police Contracted services	20,463	21,580	18,000	16,832	18,000	18,000		
4152 Fire Contracted services	20,000	0	1,800	2,135	2,000	2,000	135.-	
4153 Emergency dispatch	1,801	3,805	3,300	2,083	3,300	3,300		
4153.5 Everbridge	0	29	0	29	0	0	29.-	
Total Public safety	42,264	26,484	23,100	21,079	23,300	23,300		
City Council								
4000 City Council Stipend	0	0	0	15,350	16,800	16,800		
4010 Mayor Stipend	0	0	0	4,950	6,600	6,600		
Total City Council	0	0	0	20,300	23,400	23,400		
Highways and public improvements								
Roads								
4137 Admin Street Signs	174	0	2,500	0	2,500	2,500		
4161 Roads Repairs & maintenance	56,852	87,958	221,000	43,476	65,000	65,000		
4162 Engineering Expenses	0	0	0	4,103	0	0	4,103.-	
4163 Roads Snowplow - Fuel, maint & repair	836	4,700	2,000	367	2,000	2,000		
4164 Contracted Snow Removal	0	0	1,000	0	1,000	1,000		
4165 Roads Weed Control	0	0	1,000	0	1,000	1,000		
4166 Roads Capital outlay	0	133,075	0	0	0	0		
4168 Roads Contracted Stipend	0	0	0	8,100	10,800	10,800		
Total Roads	57,862	225,733	227,500	56,046	82,300	82,300		
Sanitation								
4191 Trash collection	6,700	10,200	11,000	8,201	11,000	11,000		
Total Sanitation	6,700	10,200	11,000	8,201	11,000	11,000		
Total Highways and public improvements	64,562	235,933	238,500	64,247	93,300	93,300		
Parks, recreation, and public property								
Parks								
4167 Community events	30,510	23,420	35,000	5,100	35,000	3,856		
4167.3 Christmas Events	0	0	0	41,758	0	40,000		
4167.5 Christmas Town Donations	0	0	0	2,750	0	1,670		
4173 Parks and Improvement	0	65,377	0	0	3,000	3,000		

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	2023 Actual	2024 Actual	2024 Final Budget	2025 Actual	2025 Original Budget	2025 Amended Budget	2025 Proposed Revision	Worksheet Notes
4174 Parks and Public Improv Stipend	0	0	0	8,850	10,800	10,800		
Total Parks	30,510	88,797	35,000	58,457	48,800	59,326		
Total Parks, recreation, and public property	30,510	88,797	35,000	58,457	48,800	59,326		
Miscellaneous								
4193 Other miscellaneous supplies	59	976	0	1,535	0	0	1535.-	
4202 Donations, fees, collections for Community Days	800	0	0	161	0	0	161.-	
4203 Sub for Santa	0	0	0	4,173	0	0	4173.-	
Total Miscellaneous	859	976	0	5,869	0	0		
Transfers								
4197 Transfer to Capital Projects	240,000	230,000	248,738	0	431,090	431,090		
4198 Transfer to water fund	40,000	35,000	35,000	0	35,000	35,000		
Total Transfers	280,000	265,000	283,738	0	466,090	466,090		
Total Expenditures:	667,656	942,361	902,100	447,398	992,100	1,072,526		
Total Change In Net Position	217,246	11,701	0	502,352	(1,000)	(11,726)		

Fairfield Town

Budgeting Worksheet

41 Capital Projects - 07/01/2024 to 06/30/2025
100.00% of the fiscal year has expired

	2023 Actual	2024 Actual	2024 Final Budget	2025 Actual	2025 Original Budget	2025 Amended Budget	2025 Proposed Revision	Worksheet Notes
Change In Net Position								
Revenue:								
Intergovernmental revenue								
3340 State grant	0	0	0	0	0	0	0	
3350 County grants	0	0	400,000	0	400,000	0	0	
Total Intergovernmental revenue	0	0	400,000	0	400,000	0	0	
Contributions and transfers								
3810 Transfer from General Fund	240,000	230,000	248,738	0	431,090	0	0	
3910 Appropriation of fund balance	0	0	101,262	0	0	0	0	
Total Contributions and transfers	240,000	230,000	350,000	0	431,090	0	0	
Total Revenue:	240,000	230,000	750,000	0	831,090	0	0	
Expenditures:								
Miscellaneous								
4150 Museum Project	0	0	0	0	0	0	0	
4151 Fairfield Signs Project	0	0	0	0	60,000	0	0	
4170 Parks Capital outlay	0	0	750,000	0	750,000	0	0	
Total Miscellaneous	0	0	750,000	0	810,000	0	0	
Transfers								
4910 Budgeted increase in fund balance	0	0	0	0	21,090	0	0	
Total Transfers	0	0	0	0	21,090	0	0	
Total Expenditures:	0	0	750,000	0	831,090	0	0	
Total Change In Net Position	240,000	230,000	0	0	0	0	0	

Fairfield Town
Budgeting Worksheet
51 Water Fund - 07/01/2024 to 06/30/2025
100.00% of the fiscal year has expired

Income or Expense	2023 Actual	2024 Actual	2024 Final Budget	2025 Actual	2025 Original Budget	2025 Amended Budget	2025 Proposed Revision	Worksheet Notes
Income From Operations:								
Operating income								
5140 Culinary income	19,341	22,613	19,000	20,890	19,000	19,000	1890.-	
5150 Connection Fees	2,650	53,600	0	0	0	0		
5410 Late penalties and fees	75	100	0	75	0	0	75.-	
Total Operating income	22,066	76,313	19,000	20,965	19,000	19,000		
Operating expense								
6110 Culinary operator stipend	80	3,149	8,000	8,100	10,800	10,800		
6113 Employee taxes and benefits	0	0	0	620	0	0	1020.-	
6121 Dues	41	350	500	361	500	500		
6128 Utilities	1,847	1,979	1,500	2,372	1,500	2,500		
6131 Professional fees	433	850	3,000	475	3,000	3,000		
6132 Water Engineering	0	0	0	10,483	0	0	13,000.-	
6133 Water Inspections	0	0	0	6,832	0	0	1,932.-	
6141 Repairs and maintenance	10,217	10,427	30,000	3,585	30,000	30,000		
6142 Chlorine	0	0	500	0	500	500		
6143 Monthly water tests	120	190	150	120	150	150		
6144 Water tests - other	3,068	567	300	275	300	300		
6161 Bank service charges	0	30	0	37	0	0	37.-	
6169 Depreciation expense	53,920	55,630	54,000	0	54,000	54,000		
Total Operating expense	69,725	73,172	97,950	33,258	100,750	101,750		
Total Income From Operations:	(47,659)	3,141	(78,950)	(12,293)	(81,750)	(82,750)		
Non-Operating Items:								
Non-operating income								
5710 Miscellaneous Non-Operating Income	0	0	0	50	0	0	50.-	
5810 Transfers from general fund	40,000	35,000	35,000	0	35,000	35,000		
Total Non-Operating income	40,000	35,000	35,000	50	35,000	35,000		
Total Non-Operating Items:	40,000	35,000	35,000	50	35,000	35,000		
Total Income or Expense	(7,659)	38,141	(43,950)	(12,243)	(46,750)	(47,750)		