

RESOLUTION NO. 2025-10
A RESOLUTION AMENDING THE FISCAL YEAR 2025, LAKE POINT BUDGET

WHEREAS Lake Point is authorized by Utah Code§ 10-6-128 to amend and/or increase the budget; and

WHEREAS, pursuant to Utah Code § 10-6-127-2(a), a public hearing on the adoption of the amended budget was regularly noticed up on June 14, 2025; and

WHEREAS, pursuant to Utah Code § 10-6-113, a public hearing was held on the adoption of the amended budget was conducted by the Lake Point City Council on June 25, 2025, and all interested persons were given an opportunity to be heard.

NOW, THEREFORE, BE IT RESOLVED by the Lake Point City Council that the Lake Point Budget for 2025 Fiscal Year, attached hereto as Exhibit A, is hereby amended and adopted.

The General Fund Revenues are increasing by \$6,170.00 from \$2,577,302.28 to \$2,583,472.28

The General Fund Expenses in the following departments have increased or decreased..

The following department budget expense changes were amended and adopted.

- 1) Council expenses decreased from \$406,240.00 to \$240,423.00
- 2) City Recorder expenses decreased from \$63,300.00 to \$49,901.00
- 3) Solid Waste expenses increase from \$168,800.00 to \$184,958.00
- 4) Planning and Zoning expenses decreased from \$228,541.00 to \$57,521.00
- 5) Building Official Inspections expenses increase from \$200,115.00 to \$223,658.00
- 6) Emergency Services expenses decreased from \$282,055.00 to \$282,039.00
- 7) Streets expenses decreased from \$450,000.00 to \$261,604.00
- 8) City Emergency Management expenses decreased from \$31,500.00 to \$3,029.00
- 9) City Treasurer expenses decreased from \$11,500.00 to \$9,325.00
- 10) Miscellaneous- Transfer to CP Fund expenses increase from \$375,000.00 to \$472,000.00

This Resolution shall take effect immediately upon its adoption.

PASSED, APPROVED, AND ADOPTED on the 25th day of June, 2025

Lake Point

By Alexis Wheeler
Chair

ATTEST

Jamie Olson
City Recorder, Jamie Olson



Voting:

Jonathan Garrard	Yea <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>	Absent <input type="checkbox"/>
Kirk Pearson	Yea <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>	Absent <input type="checkbox"/>
Kathleen VonHatten	Yea <input type="checkbox"/>	Nay <input checked="" type="checkbox"/>	Absent <input type="checkbox"/>
Alexis Wheeler	Yea <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>	Absent <input type="checkbox"/>
Ryan Zumwalt	Yea <input type="checkbox"/>	Nay <input checked="" type="checkbox"/>	Absent <input type="checkbox"/>

Lake Point - General Fund
FY 2025 Budget Amendment

Revenues

Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
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Taxes

Property taxes	\$174,492.00	\$314,398.00	\$345,932.61	\$440,000.00	\$461,606.00
Sales tax		\$600,000.00	\$695,564.40	\$650,000.00	\$536,977.00
Franchise fees	\$2.00		\$0.00		
Tele Tax			\$1,592.38	\$1,500.00	\$2,366.00
Transient Room Tax			\$15,365.76	\$17,000.00	\$23,392.00
Total Taxes	\$174,494.00	\$914,398.00	\$1,058,455.15	\$1,108,500.00	\$1,024,341.00

License and Permits

Business license Fees	\$3,427.00	\$5,000.00	\$1,180.00	\$6,000.00	\$7,641.00
Solicitor License Fees	\$780.00			\$20.00	\$0.00
Temporary Business License					\$20.00
Alcohol Sales				\$130.00	\$130.00
Site Plan Review Fees			\$23,267.07	\$30,000.00	\$0.00
Building permits & Inspections	\$7,488.00	\$75,000.00	\$345,391.27	\$300,000.00	\$347,192.00
Right of Way Permits			\$14,959.50		\$0.00
Subdivision Applications				\$850.00	\$9,508.00
Miscellaneous Land Application					\$90.00
Fireworks Permits			\$250.00	\$500.00	\$0.00
State 1% Fee					
NTFD Impact Fee					
Total License and Permits	\$11,695.00	\$80,000.00	\$385,047.84	\$337,500.00	\$364,581.00

Intergovernmental Revenue

Class B/C Roads	\$108,264.00	\$82,400.00	\$305,678.07	\$175,000.00	\$202,864.00
Street Repair				\$42,256.70	\$42,257.00
Liquor allotment			\$3,480.52	\$4,040.30	\$4,041.00

Mass transit		\$16,072.00			\$45,548.12	\$35,000.00	\$49,036.00
Grants						\$125,910.00	\$125,910.00
Total Intergovernmental		\$124,336.00		\$82,400.00	\$354,706.71	\$382,207.00	\$424,108.00

Charges For Service

Zoning & subdivision fees			\$25,000.00				
Solid Waste			\$172,452.00		\$200,255.09	\$205,000.00	\$212,673.00
Total Charges for Service		\$0.00	\$197,452.00		\$200,255.09	\$205,000.00	\$212,673.00

Fines and Forfeitures

Fines							
Total Fines and Forfeitures		\$0.00		\$0.00		\$0.00	\$0.00

Rents & Other Revenues

Rents & concessions							
Total Rents & Other Revenues		\$0.00		\$0.00		\$0.00	\$0.00

Interest & Misc Revenues

Interest Income Earnings		\$4,773.00	\$4,000.00	\$27,168.03	\$45,000.00	\$58,496.00
Late Fees				\$2,800.00		
Miscellaneous Income					\$800.00	\$978.00
Miscellaneous Other (donations)					\$175.00	\$175.00
Total Miscellaneous Revenues		\$4,773.00	\$4,000.00	\$29,968.03	\$45,975.00	\$59,649.00

Transfers & Contributions

Fund balance appropriation						
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Total Contributions & Transfers

	\$0.00	\$0.00	\$0.00	\$498,120.28	\$498,120.28
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Total General Fund Revenues

	<u>\$315,298.00</u>	<u>\$1,278,250.00</u>	<u>\$2,028,432.82</u>	<u>\$2,577,302.28</u>	<u>\$2,583,472.28</u>
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Lake Point - General Fund					
FY 2025 Budget Amendment					

Expenditures	Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
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Council	\$49,094.00	\$223,757.00	\$284,776.18	\$406,000.00	\$240,423.00
City recorder	\$29,957.00	\$44,675.00	\$38,542.20	\$63,300.00	\$49,901.00
Solid Waste		\$172,452.00	\$141,214.49	\$168,800.00	\$184,958.00
Planning and Zoning	\$6,693.00	\$41,070.00	\$43,823.55	\$228,541.00	\$57,521.00
Building Official Inspections	\$0.00	\$77,000.00	\$137,417.29	\$200,115.00	\$223,658.00
Emergency Services	\$121,174.00	\$272,473.00	\$185,798.32	\$282,055.00	\$282,039.00
Streets		\$82,400.00	\$318,235.51	\$450,000.00	\$261,604.00
City Emergency Management			\$0.00	\$31,500.00	\$3,029.00
City Treasurer		\$0.00	\$2,850.00	\$11,500.00	\$9,325.00
Miscellaneous - Transfer to CP Fund				\$375,000.00	\$472,000.00
Reserves	\$0.00	\$319,423.00	\$319,425.00		
Total General Fund Expenditures	\$280,645.00	\$1,233,250.00	\$1,472,082.54	\$2,216,811.00	\$1,784,458.00

Surplus/(Deficit)	<u>\$34,653.00</u>	<u>\$45,000.00</u>	<u>\$556,350.28</u>	<u>\$360,491.28</u>	<u>\$799,014.28</u>
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City Council	Lake Point - General Fund					
	FY 2025 Budget Amendment					

Expenditures	Actual		Budget		Actual YTD		Budget		Actual YTD	
	FY 2023		FY 2024		FY 2024		FY 2025		FY 2025	
Salaries and Wages										
Employee Benefits										
Overtime Wages										
Books, Subscriptions, & Members			\$2,025.00		\$1,865.25		\$2,500.00		\$0.00	
Public Notices			\$100.00		\$32.00		\$100.00		\$0.00	
Travel			\$2,000.00		\$114.50		\$2,000.00		\$0.00	
Training and Conferences			\$3,000.00		\$570.00		\$1,000.00		\$0.00	
Office Supplies & Postage			\$3,500.00		\$704.53		\$1,000.00		\$1,038.00	
Software			\$7,362.00		\$3,183.48		\$5,000.00		\$2,730.00	
Telephone	\$194.00		\$1,458.00		\$1,495.75		\$2,000.00		\$1,564.00	
Professional Services Auditor							\$10,000.00		\$7,900.00	
Professional Services Attorney	\$14,000.00		\$72,000.00		\$32,512.50		\$75,000.00		\$45,142.00	
Professional Services Accountant	\$3,750.00		\$18,000.00		\$7,500.00		\$12,000.00		\$21,525.00	
Professional Services Engineer	\$5,968.00		\$25,000.00		\$19,047.09		\$30,000.00		\$24,019.00	
Election Costs			\$6,212.00		\$3,278.40		\$4,500.00		\$0.00	
Website maintenance			\$1,500.00		\$1,875.00		\$2,000.00		\$2,080.00	
Insurance	\$2,634.00		\$10,000.00		\$5,120.28		\$7,500.00		\$4,390.00	
Rent			\$5,000.00		\$4,800.00		\$5,400.00		\$4,800.00	
Bank Charges					\$253.14		\$500.00		\$627.00	
City Events									\$0.00	
Miscellaneous			\$1,000.00		\$166,653.37				\$50.00	
Equipment			\$600.00		\$2,188.89		\$3,000.00		\$0.00	
General Plan Contractor			\$40,000.00		\$33,582.00				\$16,250.00	
Master Transportation Plan							\$107,500.00		\$67,050.00	
Storm Water Management Plan							\$60,000.00		\$57,558.00	
Geotechnical Sensitive Lands Study							\$75,000.00		\$0.00	
City Apparel							\$1,000.00		\$0.00	
Survey Project SB Parcels							\$30,000.00		\$0.00	
Professional Services (Tooele County C	\$700.00				\$346.00		\$500.00		\$0.00	
Other Expenses	\$21,848.00		\$25,000.00						\$0.00	
Total City Council	\$49,094.00		\$223,757.00		\$284,776.18		\$406,000.00		\$240,423.00	

		Lake Point - General Fund				
City Recorder		FY 2025 Budget Amendment				

	Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
Expenditures					

Salaries and Wages	\$24,173.00	\$33,120.00	\$33,683.36	\$52,000.00	\$46,936.00
Employee Benefits				\$2,000.00	\$0.00
Overtime Wages			\$0.00	\$2,000.00	\$0.00
Books, Subscriptions, & Members		\$278.00	\$373.78	\$300.00	\$399.00
Travel		\$500.00		\$1,500.00	\$327.00
Office Supplies	\$633.00	\$836.00	\$615.08	\$2,000.00	\$477.00
Software		\$1,175.00		\$500.00	\$665.00
Telephone		\$486.00	\$725.42	\$750.00	\$0.00
Professional Services					\$125.00
Training, education & conferences		\$1,030.00	\$1,682.45	\$1,500.00	\$960.00
Other Services (Business Licenses)		\$5,000.00			
Postage					\$12.00
Equipment		\$2,250.00	\$1,116.11	\$750.00	\$0.00
Other Expenses	\$5,151.00				
Total City Recorder	\$29,957.00	\$44,675.00	\$38,542.20	\$63,300.00	\$49,901.00

Solid Waste	Lake Point - General Fund	FY 2025 Budget Amendment			
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Solid Waste Operating Expenditures	Actual	Budget	Actual YTD	Budget	Actual YTD
	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025

Office Supplies	-	\$1,360.00	\$274.40	\$300.00	\$33.00
Postage			\$1,542.13	\$1,600.00	\$771.00
Equipment - Supplies & Maintenance	-				
Building and Ground Supplies	-				
Waste Contract Services	-	\$166,897.00	\$109,109.76	\$130,000.00	\$143,871.00
Waste Tipping Fees	-		\$29,024.63	\$35,000.00	\$39,177.00
Citizen Payment Portal Trashflow	-	\$1,695.00	\$152.55	\$650.00	\$606.00
Education Campaign	-	\$2,000.00	\$611.02	\$750.00	\$0.00
Insurance and Surety Bonds	-	\$500.00	\$500.00	\$500.00	\$500.00
Miscellaneous Services	-				
Other Expenses	-				
Total Operating Waste Fund Expenses	\$ -	\$172,452.00	\$141,214.49	\$168,800.00	\$184,958.00

Lake Point - General Fund		
Planning & Zoning	FY 2025 Budget Amendment	

Expenditures	Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
Salaries and Wages	\$6,693.00	\$31,464.00	\$36,781.43	\$45,760.00	\$47,813.00
Employee Benefits				\$2,000.00	\$0.00
Overtime Wages			\$0.00	\$2,000.00	\$0.00
Books, Subscriptions, & Members				\$300.00	\$0.00
Telephone		\$486.00	\$472.62	\$600.00	\$782.00
Software		\$3,404.00	\$3,183.42	\$7,500.00	\$8,255.00
Public Notices		\$100.00	\$85.60	\$100.00	\$0.00
Travel		\$500.00		\$1,000.00	\$0.00
Training, Education and Conferences		\$1,030.00		\$500.00	\$0.00
Office Supplies & Postage		\$1,836.00	\$300.49	\$750.00	\$671.00
Equipment		\$2,250.00	\$2,999.99	\$250.00	\$0.00
Misc Expenses				\$167,781.00	\$0.00
Total Planning & Zoning	\$6,693.00	\$41,070.00	\$43,823.55	\$228,541.00	\$57,521.00

Lake Point - General Fund	
Building Inspection	FY 2025 Budget Amendment

Expenditures	Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
Office Supplies & Postage	-				
Software	-	\$2,000.00	\$4,133.40	\$100.00	\$60.00
Contract/Building Inspectors & Building Official	-	\$75,000.00	\$133,283.89	\$200,000.00	\$223,598.00
Building Inspections - Other				\$15.00	\$0.00
Insurance & Surety Bonds	-				
Building Permit Surcharge	-				
Total Building Inspection	\$ -	\$77,000.00	\$137,417.29	\$200,115.00	\$223,658.00

Emergency Services		Lake Point - General Fund		FY 2025 Budget Amendment	
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Expenditures	Actual FY 2023		Budget FY 2024		Actual YTD FY 2024		Budget FY 2025		Actual YTD FY 2025	
Police		\$121,174.00		\$242,348.00		\$163,204.57		\$245,600.00		\$245,598.00
Dispatch				\$30,125.00		\$22,593.75		\$31,455.00		\$31,455.00
Police - Additional Speed Enforcement								\$5,000.00		\$4,986.00
Total Emergency Services		\$121,174.00		\$272,473.00		\$185,798.32		\$282,055.00		\$282,039.00

Streets		Lake Point - General Fund				FY 2025 Budget Amendment	
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		Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
Expenditures						

Streets Contract Services		\$73,727.00	\$82,400.00	\$318,235.51	\$225,000.00	\$214,942.00
Street Speed Control Supplies					\$50,000.00	\$0.00
Street & ROW Repairs					\$175,000.00	\$46,662.00
Other Services						
Other Expenses						
Total Streets		\$73,727.00	\$82,400.00	\$318,235.51	\$450,000.00	\$261,604.00

Emergency Services	Lake Point - General Fund	FY 2025 Budget Amendment
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Expenditures	Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025

Local emergency response RA	\$568.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Supplies				\$7,500.00	\$146.00
Informational Communications				\$2,000.00	\$922.00
Community Event				\$500.00	\$425.00
Training & Conferences				\$500.00	\$1,108.00
Travel				\$1,000.00	\$428.00
Total Emergency Services	\$0.00	\$0.00	\$20,000.00	\$31,500.00	\$3,029.00

City Treasurer	Lake Point - General Fund	FY 2025 Budget Amendment		
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		Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
Expenditures						

Salaries and Wages					\$ 10,000	\$ 9,325
Employee Benefits					-	-
Overtime Wages					-	-
Public Notices						
Travel					1,000	-
Training, education & conferences					500	-
Other Expenses			-	-		
Total City Treasurer	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 9,325

Miscellaneous		Lake Point - General Fund		FY 2025 Budget Amendment	
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Expenditures	Actual FY 2023		Budget FY 2024		Actual YTD FY 2024		Budget FY 2025		YTD FY 2025	
Lawsuit		-		-		-		\$0.00		
Lawsuit		-		-		-		\$0.00		
Transfer To Capital IMP Fund		-		-		-		\$375,000.00		
Total Miscellaneous		\$ -		\$ -		\$ -		\$375,000.00		\$0.00

Lake Point - Capital Projects FY2025 Budget Amendment	
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Revenues	Actual FY 2023	Budget FY 2024	Budget FY 2025	Actual YTD FY 2025
Taxes				
Property taxes	\$ -	\$ -	\$ -	\$ -
Sales tax	-	-	-	-
Franchise fees	-	-	-	-
Total Taxes	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
License and Permits				
Business licensed & fees	\$ -	\$ -	\$ -	\$ -
Solicitor License & Fees	-	-	-	-
Plan check fees	-	-	-	-
Building permits & Inspections	-	-	-	-
Total License and Permits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Intergovernmental Revenue				
Class C Roads	\$ -	\$ -	\$ -	\$ -
Liquor allotment	-	-	-	-
Mass transit	-	-	-	-
Total Intergovernmental	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Charges For Service				
Zoning & subdivision fees	\$ -	\$ -	\$ -	\$ -
Solid Waste	-	-	-	-
Total Charges for Service	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Fines and Forfeitures				
Fines	\$ -	\$ -	\$ -	\$ -
Total Fines and Forfeitures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Rents & Other Revenues				
Rents & concessions	\$ -	\$ -	\$ -	\$ -
Total Rents & Other Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Interest & Misc Revenues				
Interest earnings	\$ -	\$ -	\$ -	\$ -
Transfer from GF	-	-	375,000	375,000
Total Miscellaneous Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
Transfers & Contributions				
Fund balance appropriation	\$ -	\$ -	\$ -	\$ 472,000
Total Contributions & Transfers	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 472,000</u>
Total Capital Fund Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>\$ 847,000</u>

Lake Point - Capital Projects FY2025 Budget Amendment	
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Expenditures	Actual FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2025
Capital Projects reserve	\$ -	\$ -	\$ 375,000	\$ -
Total Capital Fund Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>\$ -</u>
Surplus/(Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 847,000</u>