

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
Kirk Pearson
Kathleen VonHatten
Alexis Wheeler
Ryan Zumwalt

Yea Nay Absent
Yea Nay Absent
Yea Nay Absent
Yea Nay Absent
Yea Nay Absent

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
Charges For Service				
Zoning & subdivision fees		\$25,000.00		
Solid Waste		\$172,452.00	\$200,255.09	\$205,000.00
Total Charges for Service	\$0.00	\$197,452.00	\$200,255.09	\$205,000.00
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
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
Transfers & Contributions				
Fund balance appropriation				
Total Contributions & Transfers	\$0.00	\$0.00	\$0.00	\$498,120.28
Total General Fund Revenues	\$315,298.00	\$1,278,250.00	\$2,028,432.82	\$2,577,302.28
Lake Point - General Fund				
FY 2025 Budget Amendment				

Expenditures		Actual YTD FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
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		\$73,727.00	\$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>

City Council	Lake Point - General Fund		
	FY 2025 Budget Amendment		
Expenditures	Actual FY 2023	Budget FY 2024	Actual YTD FY 2024
Salaries and Wages			
Employee Benefits			
Overtime Wages			
Books, Subscriptions, & Members	\$2,025.00	\$1,865.25	\$2,500.00
Public Notices	\$100.00	\$32.00	\$100.00
Travel	\$2,000.00	\$114.50	\$2,000.00
Training and Conferences			
Office Supplies & Postage			
Software			
Telephone	\$194.00	\$1,458.00	\$1,495.75
Professional Services Auditor			
Professional Services Attorney	\$14,000.00	\$72,000.00	\$32,512.50
Professional Services Accountant	\$3,750.00	\$18,000.00	\$7,500.00
Professional Services Engineer	\$5,968.00	\$25,000.00	\$19,047.09
Election Costs			
Website maintenance			
Insurance	\$2,634.00	\$10,000.00	\$5,120.28
Rent			
Bank Charges			
City Events			
Miscellaneous			
Equipment			
General Plan Contractor			
Master Transportation Plan			
Storm Water Management Plan			
Geotechnical Sensitive Lands Study			
City Apparel			
Survey Project SB Parcels			
Professional Services (Tooele County C	\$700.00		\$346.00
Other Expenses	\$21,848.00	\$25,000.00	\$500.00
Total City Council	\$49,094.00	\$223,757.00	\$284,776.18
			\$406,000.00
			\$240,423.00

Lake Point - General Fund	
FY 2025 Budget Amendment	
City Recorder	

Expenditures	Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD FY 2025
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
Other Expenses		\$5,151.00		\$0.00	
Total City Recorder	\$29,957.00	\$44,675.00	\$38,542.20	\$63,300.00	\$49,901.00

Lake Point - General Fund	
FY 2025 Budget Amendment	
Solid Waste	

Solid Waste Operating Expenditures		Actual FY 2023	Budget FY 2024	Actual YTD FY 2024	Budget FY 2025	Actual YTD 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		-		\$152.55	\$650.00	\$606.00
Education Campaign		-		\$611.02	\$750.00	\$0.00
Insurance and Surety Bonds		-		\$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

Planning & Zoning		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
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		FY 2025 Budget Amendment	
Building Inspection			

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

Lake Point - General Fund FY 2025 Budget Amendment		Emergency Services			
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	\$4,986.00
Total Emergency Services	\$121,174.00	\$272,473.00	\$185,798.32	\$282,055.00	\$282,039.00

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
Streets Contract Services		\$73,727.00	\$82,400.00	\$318,235.51	\$225,000.00
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
					\$261,664.00

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

Lake Point - General Fund	
FY 2025 Budget Amendment	
Miscellaneous	

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

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