

ROCKY RIDGE
PUBLIC HEARING-Amendments to 2024-2025 Budget
& Approval for the Final Budget for 2025-2026 Fiscal Year
June 18, 2025
7:30 PM
TOWN HALL

Approved

Opening:

Presiding: Mayor Ronald Allred

Present from the Town Council: Ronald Allred, Lucy Gold, Joanna Covington, Chuck Todd, Andrew Aagard.

Present from the Town Staff: Marilyn Allred, Rachel Bronson, Terry Allred, Benjamin Allred, and Neva Ray.

Others Present: Multiple people from the town present.

Invocation was given.

Meeting was called to order at 7:35p.m.

Approval of Minutes:

Council Member Andrew Aagard motioned to approve May minutes with stated changes, Council Member Chuck Todd seconded the motion, all others voted in favor with the exception of Lucy Gold and Joanna Covington as they were not present.

New Business: Public Hearing

1. Central Utah Water 2024 Annual Report.

At the meeting, the town council briefly reviewed the 2024 annual report from Central Utah Water, which outlines current infrastructure projects, notably a major pipeline installation near Spanish Fork. This was mainly for informational purposes.

Mayor Ron Allred reported that he and Andy Allred attended a meeting with the East Juab Water District about the Central Utah Project (CUP), which will bring 10,000 acre-feet of potable water to Nephi by 2032. A committee has been formed to decide how that water will be divided among towns between the county line and Nephi, and Andy is serving on that committee. Only municipalities can purchase this water—private companies would need to buy into the system and pay back 30 years of contributions to the Central Utah Water Conservancy District, plus \$20,000 per acre-foot.

The council discussed that each town will eventually need to decide how much water to buy and will be responsible for building infrastructure to access and store it. Questions remain about whether towns along the pipeline route can access the water before it reaches Nephi. It was also clarified that the town currently owns about 200 acre-feet of potable water and is eligible to purchase additional water through this program.

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2. Fraud Risk Assessment

The Mayor and the Town Council reviewed the Fraud Risk Assessment and the Basic Separation of Duties and signed the document rating the town showing a Low Risk Level of 325 points.

3. Consolidated Fee Schedule

At the town meeting, officials reviewed and discussed the consolidated fee schedule, which outlines costs for services like business licenses and building permits. There was confusion over discrepancies between the fee schedule recommended by Planning and Zoning and the one attached to the signed contract with Lane (Exhibit A). The fees in the contract were lower, and though both documents were approved on the same night, it appears the town has been using the contract fees, possibly resulting in Lane being underpaid. Staff suggested continuing with the contract schedule until further clarification is received from Lane. The council also noted that having a clear fee schedule posted online would help residents understand service costs. After some discussion on whether formal approval was needed, a motion was made and unanimously passed to approve the consolidated fee schedule.

4. Concession Stand

During the meeting, Kaydee Jenson, a community member proposed the idea of adding a concession stand near the park restrooms on the north side as a way to raise funds for the town's recreation league. She expressed her strong support for the league and emphasized that, rather than raising taxes on all residents—many of whom may not participate in the league—it would be fairer and more effective to fundraise through concessions and help cover the fertilizer cost.

The idea includes either building a permanent structure at the park or investing in a mobile concession trailer that could be used at various events like Rocky Ridge Days or games at different fields. Katie acknowledged that startup funds or grants might be needed but felt there was strong community support for volunteering and running the stand. The suggestion was presented as an early idea meant to start a conversation on creative funding solutions for recreational needs.

Concerns were raised regarding the rising costs associated with maintaining the park due to heavy use by the town's Recreation (REC) programs, particularly soccer and flag football. Although the REC program historically generated its own funding and funneled it through the town, increased usage has doubled the required fertilization and maintenance, which has strained the park's budget. An estimated \$3,500 annually is needed just for fertilizer during the sports seasons, though the REC program has only committed to covering half that amount for now. Suggestions were made to raise funds through private donations or concession sales rather than increasing taxes, as some felt it unfair to burden all residents, especially those not using the facilities. The discussion revealed contrasting views on whether it's the government's role to fund recreation, with some arguing it fosters social cohesion and others believing public funds shouldn't be used for entertainment. Ultimately, there was general support for the REC program,

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but participants agreed that a clear plan is needed to determine where the funds would come from and what other parts of the budget might be affected.

During the town meeting, the discussion centered on the budget for park maintenance and recreational improvements, specifically a \$3,500 expense for fertilizer. Several community members questioned what the actual park budget was and whether the recreation program should contribute financially due to increased field usage. It was clarified that the park budget currently covers this cost, and that reallocating it to the rec program was more of a suggestion than a necessity. There was a proposal to have the town fully cover the cost as a gesture of support for the rec program, which is attempting to grow and improve its infrastructure.

The group debated whether this cost should be a one-time allocation or an annual expense, ultimately agreeing that budget amendments happen every year, allowing future reconsideration. Ideas such as implementing a town-wide recreation fee—similar to the EMS fee—were discussed, with suggestions ranging from \$5 to \$10 per household monthly. A previous community poll showed general support for the rec program, with 57% of respondents saying a fee increase wouldn't impact them significantly, though some expressed concern about affordability for low-income families.

Suggestions included creating scholarships or grant programs to offset costs for families in need. Participants emphasized the rec program's importance to the community and the need for continued support without pricing people out. Ultimately, it was suggested that while the town can cover the current fertilizer cost, cuts have already been made in the broader budget, and finding cost-saving measures wherever possible remains a priority.

5. Final Approval of Amendments to Fiscal Year 2024-2025 Budget

The meeting primarily focused on reviewing and approving amendments to the current fiscal year's budget (2024–2025) and discussing the proposed budget for the next fiscal year (2025–2026). It began with clarifying that the materials on the screen showed only budget amendments and not the full budget. Discussion turned to the water fund's projected income sources, including \$130,000 from water services, \$27,000 from connection fees, and a large amount—\$2,145 in miscellaneous income, which included various items.

Questions arose about the budget for parks and recreation, especially since Rocky Ridge Recreation had amendments but there seemed to be no dedicated park budget. It was clarified that parks and recreation fall under the same category. Specifics included projected park wages (\$19,500 for the current year, \$34,500 next year), benefits (\$1,400 this year, \$2,000 next year), and upkeep costs (\$31,500 this year), which cover services like mowing, fertilization, and minor repairs. Park improvements were said to fall under capital projects, not general upkeep.

The recreation program was discussed in detail. This year, \$14,644 was spent, while only \$11,209 came in from parent payments, leaving a deficit that was partly covered by \$4,000 in

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donations. There was also a discussion about potentially outsourcing all park maintenance, but it was noted that much of that is already being done, and full outsourcing may not be feasible due to the complexity of the work involved.

The council then formally moved to approve the amended 2024–2025 budget, which passed unanimously with a roll call vote.

6. Budget 2025-2026

During the public budget hearing, the town council reviewed and discussed the revised budget for the 2025-2026 fiscal year. Maralyn led the presentation, outlining line-item changes since the last work session. On the revenue side of the general fund, several items increased, including property tax delinquent collections, building permits and inspections, road funds, rental and mailbox fees, and cemetery donations. On the expense side, minor adjustments were made across administrative, EMS, recreation, cemetery, and street maintenance categories. Notably, some EMS and street-related expenditures were reduced to align with more realistic end-of-year spending projections. A significant increase was also noted in the expected rollover to the next fiscal year's fund balance—from about \$33,000 to over \$124,000—following department reviews. Additional capital project amendments included revised community donations and a new \$9,000 miscellaneous expense for upcoming purchases. Some previously planned expenditures, such as baseball field upgrades and restroom renovations, were reduced or eliminated as they will not be completed this fiscal year. In the water fund, connection fee revenue increased, while several expense categories, including utilities, repairs, and transportation, were revised downward. Overall, the adjustments reflect an effort by department heads to ensure realistic spending and maintain a balanced bottom line. The council prepared to vote on approval of the amended budget, with some final clarifications and questions addressed, particularly concerning water bill revenue and expenditure details.

A specific item of concern was the \$10,000 originally allocated for park restroom upgrades. Due to delays, only \$2,225 was spent, and it was agreed that the remaining \$7,745 should roll over into the new budget. This adjustment was noted for correction in the budget documentation.

Town Council Lucy Gold motioned to approve the budget for 2025-2026. Town Council Joanna Covington Second. All approved.

Financial Statement:

Monthly Expenditures for May

Departments:

1. EMS/CERT: N/A
2. Water: N/A

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3. **Road:** Rockwell Project Completed and Closed
4. **P & Z:** N/A
5. **Admin:** None
6. **Park:** Picnic tables arrived in the park. They need to be assembled.
7. **Library:** Blythe Allred is the new librarian. She has been organizing things and buying new books for the library. She is enjoying this new job.

Citizen Items:

Town Council Items:

Adjournment:

Council Member Lucy Gold moved to adjourn the meeting. Council Member Andrew Aagard seconded the motion, all others voted in favor, and the meeting was adjourned at 9:32 p.m.

S/Neva Ray
Approved by Town Clerk