



**CLEARFIELD**  
UTAH'S MILITARY CITY

# Staffing Changes, Compensation, & Capital

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Clearfield City | February 24, 2026



# Future Meetings

- Tonight      Staffing Changes, Compensation, & Capital
- March 3      Revenues, General Fund Operational Expenses
- March 24     CDRA & Enterprise Funds and Rates
- April 14     Review Tentative Budget and Decision Scenarios
- April 28     Review Tentative Budget
- May 12      Review & Adopt Tentative Budget (changes to law pending)
- June 23     Adopt budget if no property tax adjustment
- Aug 25      Last date to adopt budget if property tax adjustment

The background is a dark, blue-tinted image showing a close-up of a pen writing on a document. A line graph is visible, with a solid line and a dotted line. The number '2.5' is written on the graph. The pen is positioned in the upper right corner, and the document has some faint text and numbers, including '20' and '2.47'.

# Operational Overview

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# Requested Staffing or Compensation Changes

- Inspections Supervisor to a Certified Building Official
- Two new in Public Works for sewer & storm pipe cleaning | \$167k
- Cell phones

## **Last Year**

- 15% of PARAT tax used for maintenance due to new amenities
- 1 new Police Lieutenant and 1 new Officer
- 1 new Mental Health Officer (grant funded)
- 1 new Parks Maintenance / converted to contracted
- Cut 1 FT Planner
- Cut \$167k in general operations

# Compensation

- Pay plan FT 5.6% | \$840k
  - General Fund Portion \$732k or 87%
  - Roughly each % = \$150k
- Medical insurance bogey 7% | \$146k
- Retirement – Tier 2 Public Safety increase 1.25% | \$33k
  - Legislative intent is this additional contribution be paid by the employee
  - City can pick it up

# Phone Allowances and City-Issued Phones

- Need for employees to have a cell phone for work purposes has evolved and increased over the years
  - Antiquated considerations (e.g. accessing email via phone)
  - Modern apps requiring frequent in-field use throughout the day
  - Replacement for in-vehicle two-way radios
- Inconsistency across the organization
  - \$25 allowance vs \$50 allowance vs City-issued phone
  - Criteria for deciding which option—if anything—varies between departments
    - Certain employee groups (e.g. police officers and part-time parks) have had nothing
- It's time to establish uniformity and resolve inequities

# Phones – Moving Forward

- Logic of a two-tier approach (\$25 vs \$50) no longer holds
  - Old paradigm—do you need to just make / receive calls after hours, or do you need to access email on your phone?
  - New reality—apps for a variety of systems / programs
  - **Proposed change: discontinue \$25 tier**
- City-issued phones cost just shy of \$50 / month
  - Purchase of device is only \$1
- Question for each qualifying employee is simply a) allowance or b) City-issued phone?
  - Cost to the City is essentially the same

# Phones – Fiscal Impact

- Approximately 46 employees currently without an allowance or City-issued phone would qualify for one moving forward
- Approximately 29 employees currently at \$25 would switch (to \$50 or City-issued phone)
- Total annual increase to General Fund is about \$33k
  - **Recommendation—implement beginning March, to rectify the existing inequities as soon as possible**
    - Fiscal impact for remainder of FY26 would be about \$11k for the General Fund
    - Include in June budget amendments

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# Capital Projects Streets & Utilities

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# Governmental Historic Capital Project Funding

	FY24	FY25	FY26	FY27
<b>Facilities</b>				
CAFC	1,500,000	688,000	365,000	586,000
City Hall	590,000	700,000	285,000	275,000
Arts		250,000	-	-
Parks	45,000	185,000	30,000	-
MOC	387,000		92,215	-
<b>Projects</b>				
Parks	260,000	775,000		340,000
Streets	2,252,356	1,001,000	432,000	2,430,000
<b>Total</b>	<b>5,034,356</b>	<b>3,599,000</b>	<b>1,688,215</b>	<b>3,631,000</b>

Financed, PARAT, Impact Fee, grant projects not included

# Street Funding

	FY25 Actual	FY26 Budget	FY27 Budget
<b>Revenue</b>			
Class C Roads	\$1,535,191	\$1,500,000	\$1,600,000
County Transportation	694,175	700,000	700,000
Total Rev	2,229,366	2,200,000	2,300,000
<b>Expense</b>			
Streets Operating Exp	794,953	1,044,803	1,016,649
Surface Treatment	546,363	538,000	579,637
Street Reconstruction	821,000	632,500	2,430,000
Machinery & Equip	327,000	273,000	107,374
Other Projects	0	110,000	0
Total Exp	2,489,316	2,598,303	2,598,303
<b>Net / GF Subsidy</b>	<b>259,950</b>	<b>398,303</b>	<b>1,833,660</b>

Future  
Reconstruction  
Average = \$950k

If want subsidy  
same as last year  
cut \$1.4M

# Capital Projects – Streets & Utilities

Street & Utilities Capital Projects	Amount
1000 E, State St to Antelope Dr   ST \$794k, W \$475k, SW \$253k, STRM \$1.1M   Prior total \$414k	\$2,666,000
200 South, Depot to 1000 East Mill & Fill   Street \$716k, \$53k Storm cut back in FY26   \$116k already transferred in FY26	\$769,000
Barlow South Street, 600 N to 300 N   ST \$414k, W \$448k, STRM \$297k new 18" Storm, new water line (Impact fee 25.3%)	\$1,158,500
1400 S, University Blvd to Legend Hills   ST \$506k W \$372k (Impact fee 82.3%) STRM \$11k	\$888,000
G Street Sewer Upgrade add additional for Phase 4	\$660,000
Total Expense	\$6,141,500
Streets	\$2,430,000
Water	\$1,295,000
Sewer	\$1,361,000
Storm	\$1,549,000

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# Capital Projects Parks

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# Capital Projects – Parks



Barlow Raise & Replace Backflow  
Preventer

\$25k

Priority 1

# Capital Projects – Parks



Replace & Raise Backflow Preventer -  
Bicentennial Park

\$35k

Priority 1A

# Capital Projects – Parks



S. Steed & Fisher Shade Structures  
for dugouts

\$60k

Priority 3



## Capital Projects – Parks

Replace & Move Electrical  
box - Island View

\$80k

Priority 4

# Capital Projects – Parks

S. Steed - Replace Backstop Material

\$25k

Priority 5



# Capital Projects – Parks

Landscape Open Space Areas

\$40k

Priority 6

# Capital Projects – Parks



Barlow add Maintenance Shed

\$75k

Priority 7

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# Capital Projects PARAT

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# Capital Projects – PARAT



## Steed Pond Area Phase 1

Combine the two parking lots at North Steed and Steed Pond into one larger parking lot.

\$350k - \$400k

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# Capital Projects Park Impact Fees

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# Capital Projects – Park Impact Fee

All-abilities playground Fisher Park (impact fee)

Impact fee study before committing funds

\$1.2M

[Video](#)



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# Capital Projects Facilities

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# Capital Projects – Facilities

CAFC: Replace Lighting Over  
Pool

\$120k

Priority 1



# Capital Projects – Facilities

CAFC: Leisure Wall  
Laminate Replacement

\$150k

Priority 2



# Capital Projects – Facilities

CAFC: Replace  
Boiler Room piping

\$115k

Priority 3



# Capital Projects – Facilities

City Hall: Rooftop Grounding Cable  
Re-attachment

\$100k

Priority 4



# Capital Projects – Facilities

CAFC: Hot Tub Re-tile and  
Light Replacement

\$160k

Priority 5



# Capital Projects – Facilities

CAFC: Replace ADA Pool Lifts  
\$20k

Priority 6



# Capital Projects – Facilities

City Hall: Replace Bollards by SE Sidewalks

\$50k

Priority 7





## Capital Projects – Facilities

City Hall: Concrete Sidewalks & Walkways

\$125k

Priority 8

# Capital Projects – Facilities

CAFC: Replace Trench Drain Covers

\$21k

Priority 9



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# Capital Equipment

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# Capital Equipment

Floor Scrubber for OPS bays \$15k

Heavy duty truck mobile column lifts \$58k



# Capital Equipment

Parks Zero Turn 72" Mower replacement \$18k

New - Irrigation/Recreation Cart (UTV) \$20k



# Capital Equipment

Remote Controlled Slope Mower \$75k



# Capital Equipment

Dump Trailer & Flatbed Trailer \$15k

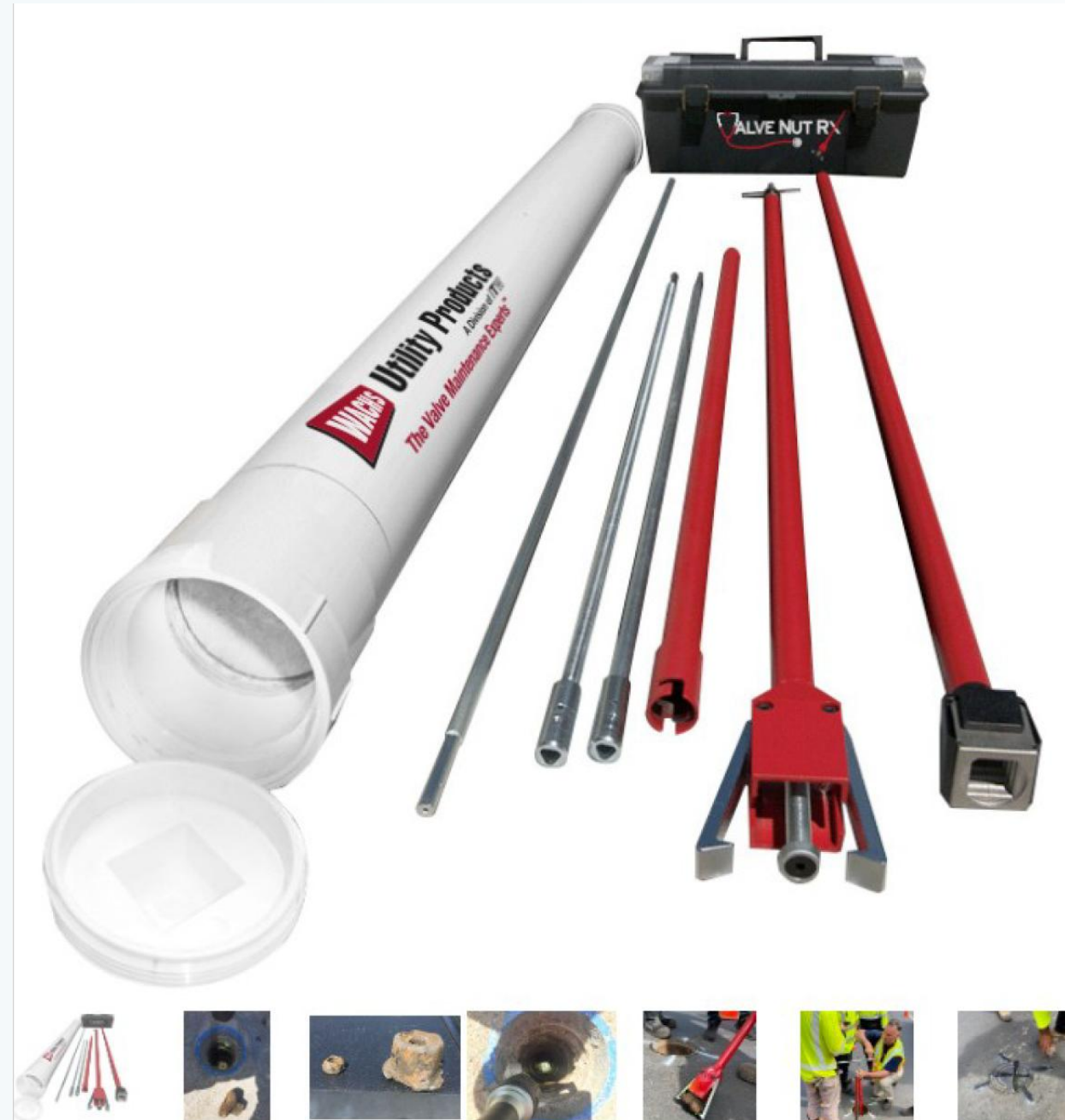
WCCTV Trailer \$47k



# Capital Equipment

Valve Nut RX \$16k

New Cardio/WR Equipment \$10k



# Capital Equipment

Floor Scrubber for OPS bays \$15k

Heavy duty truck mobile column lifts \$58k

Parks Zero Turn 72" Mower replacement \$18k

New - Irrigation/Recreation Cart (UTV) \$20k

Remote Controlled Slope Mower \$75k

Dump Trailer & Flatbed Trailer \$15k

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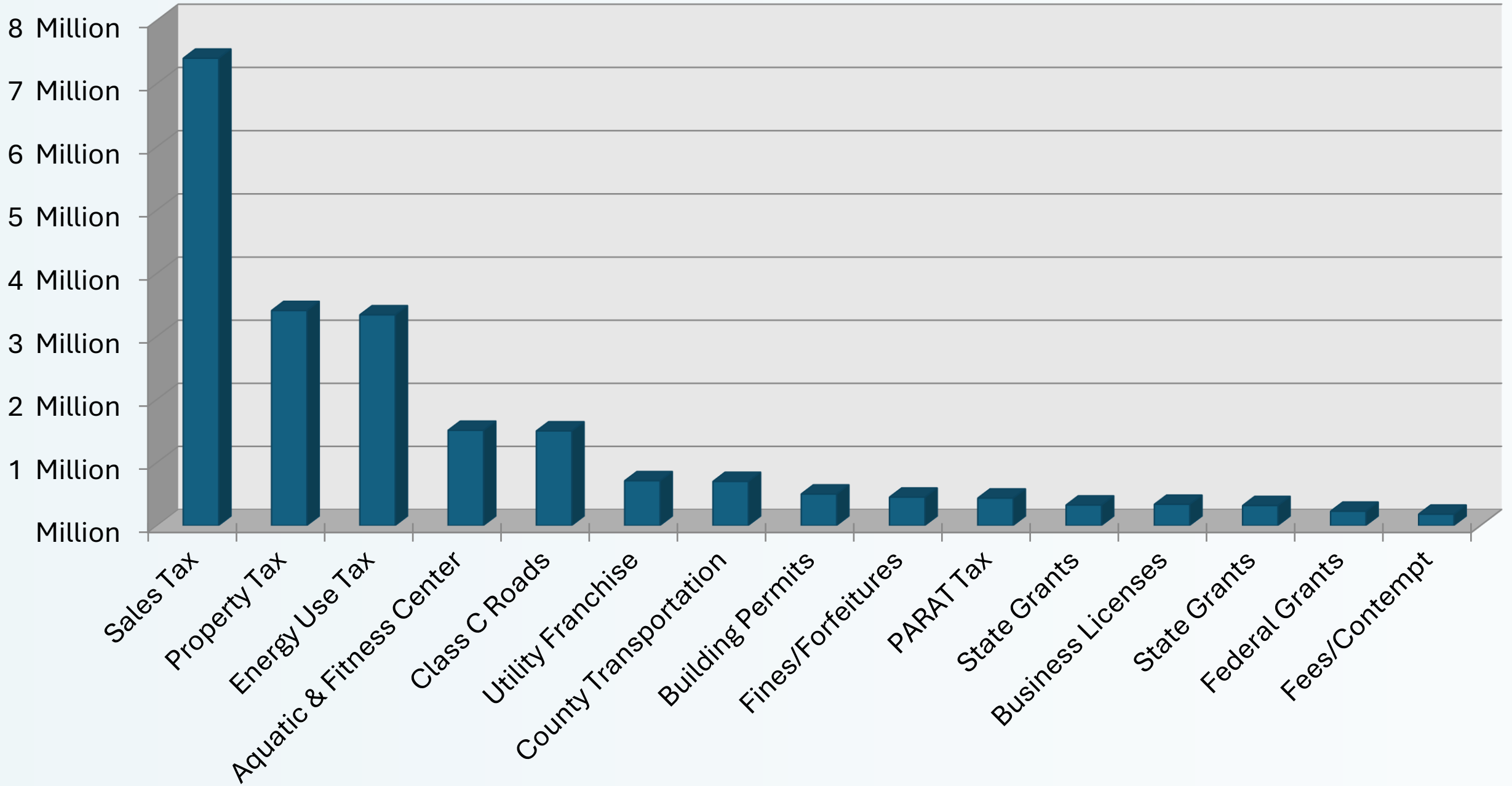
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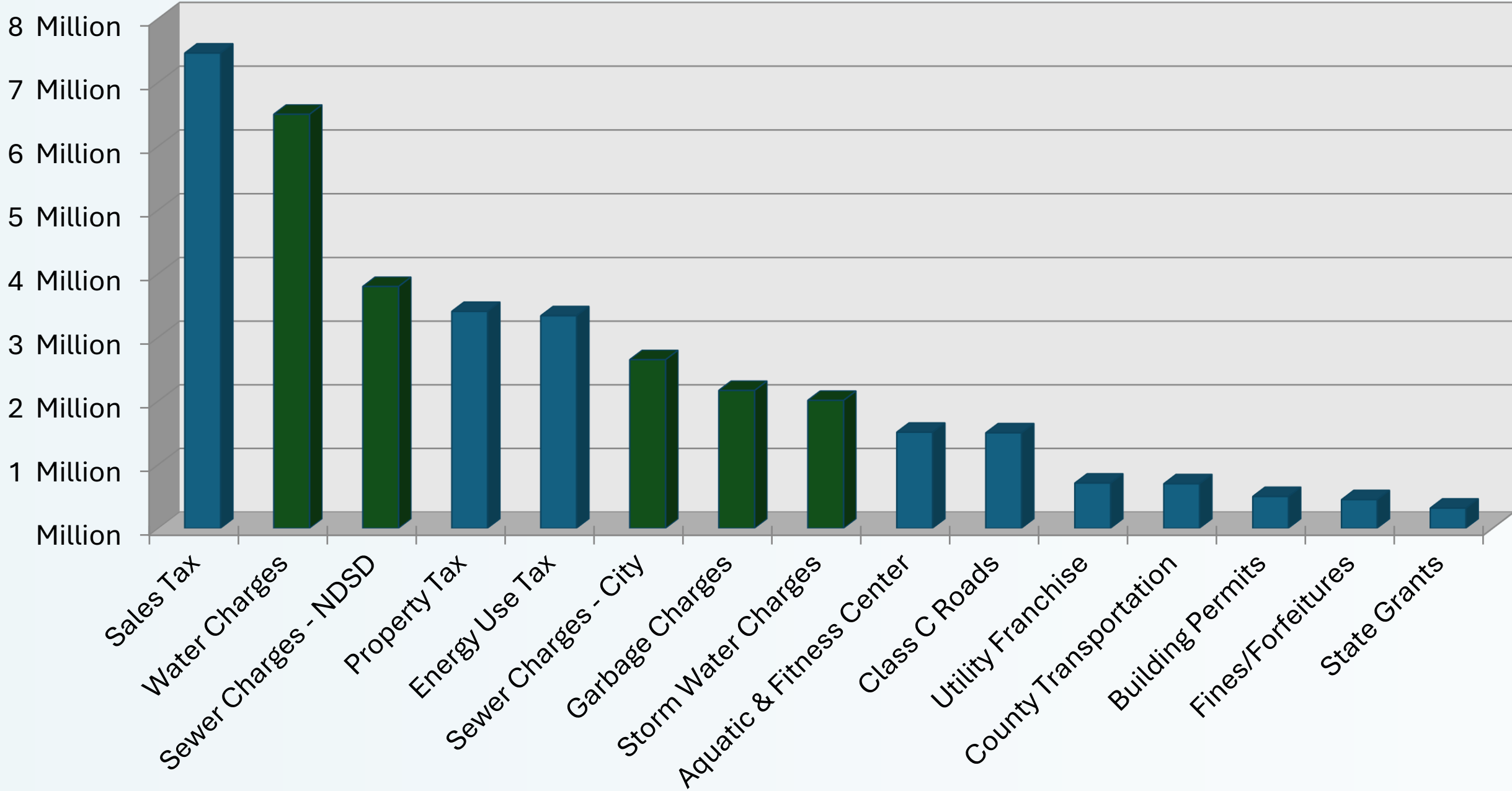


# Revenues

# FY26 Budgeted - Top 15 Revenue Sources General Fund



# FY26 Budgeted - Top 15 Revenue Sources All Funds



# Early FY26 Revenue Projections

Revenue	Months of Data	FY26 Budget	Early Projection	Variance
General Sales & Use Taxes	4	7,460,000	7,610,000	150,000
Energy Use Tax	5	3,340,000	3,021,000	(319,000)
CAFC	5	1,510,000	1,479,000	(31,000)
Property Tax	N/A	3,606,077	3,410,095	(196,000)
Fines/Forfeitures/Fees	5	660,000	500,000	(160,000)
Building Permits	5	500,000	410,000	(90,000)
Investment Earnings	Last year	130,000	320,000	190,000
Total				(456,000)

**Total  
Rate**

\$126k maintain rate  
\$12 increase per average household

0.001307

0.001288

0.001202

0.001209

0.001218

0.001174

**General  
Operations**

2022

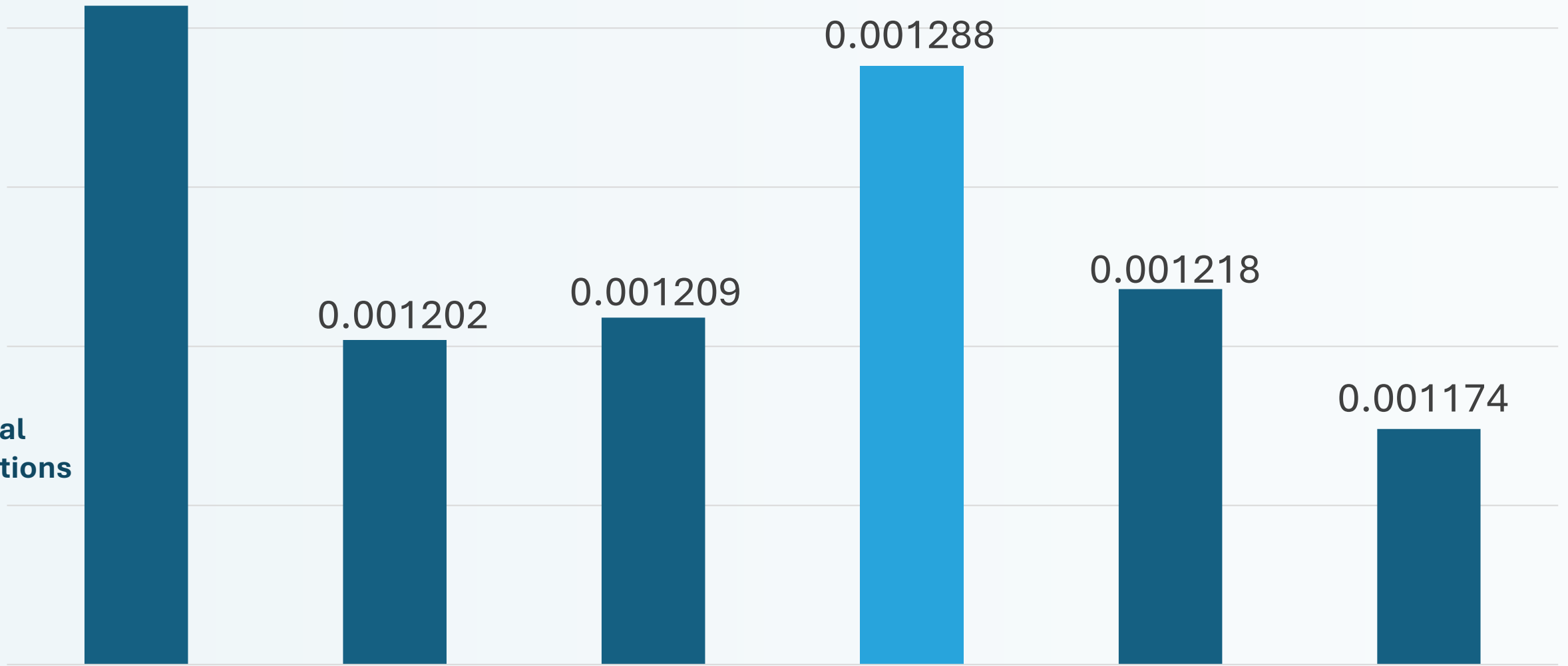
2023

2024

2025 Planned

2025 Final

2026 Projected

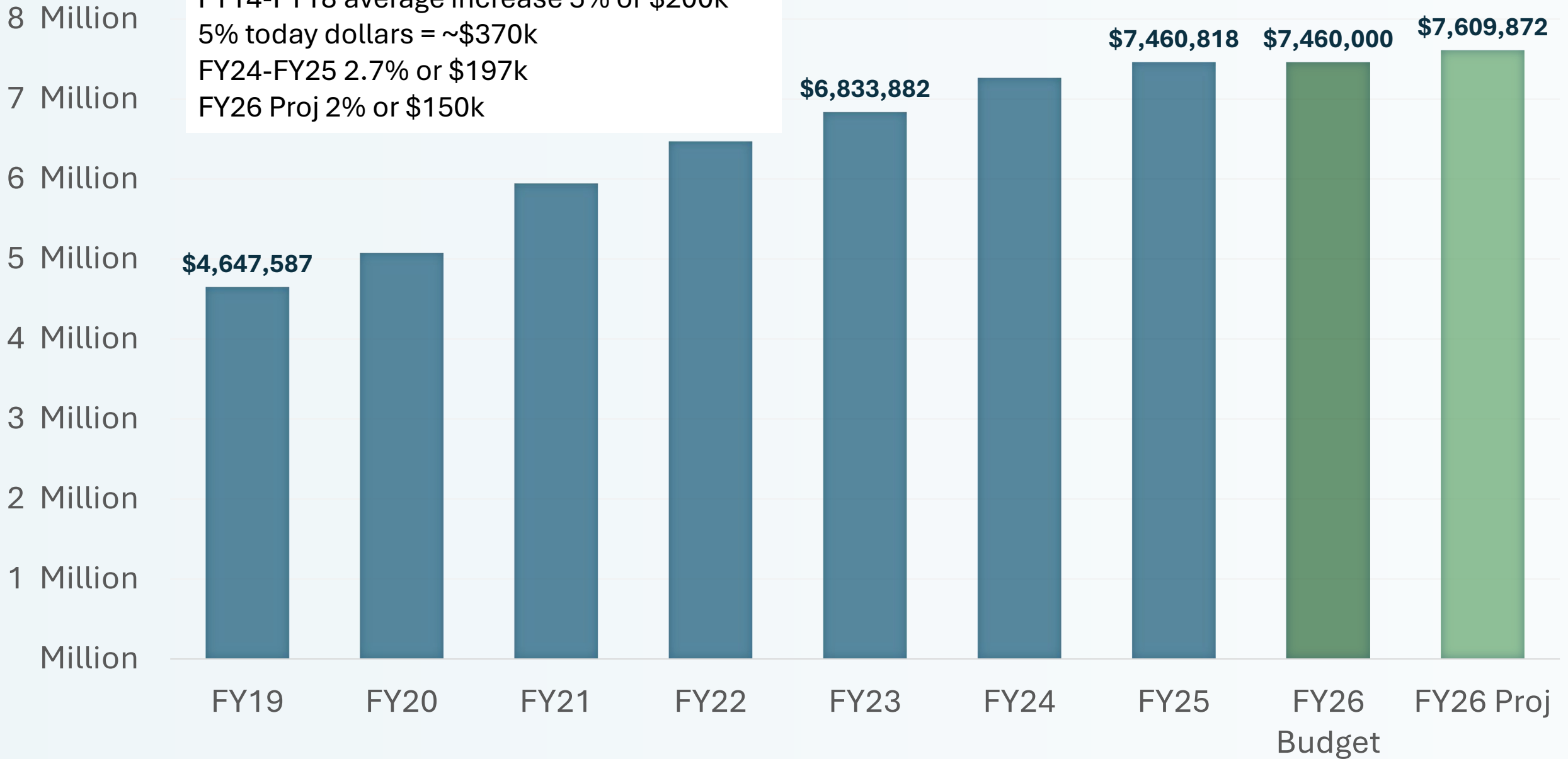


# Estimated Property Tax Rates

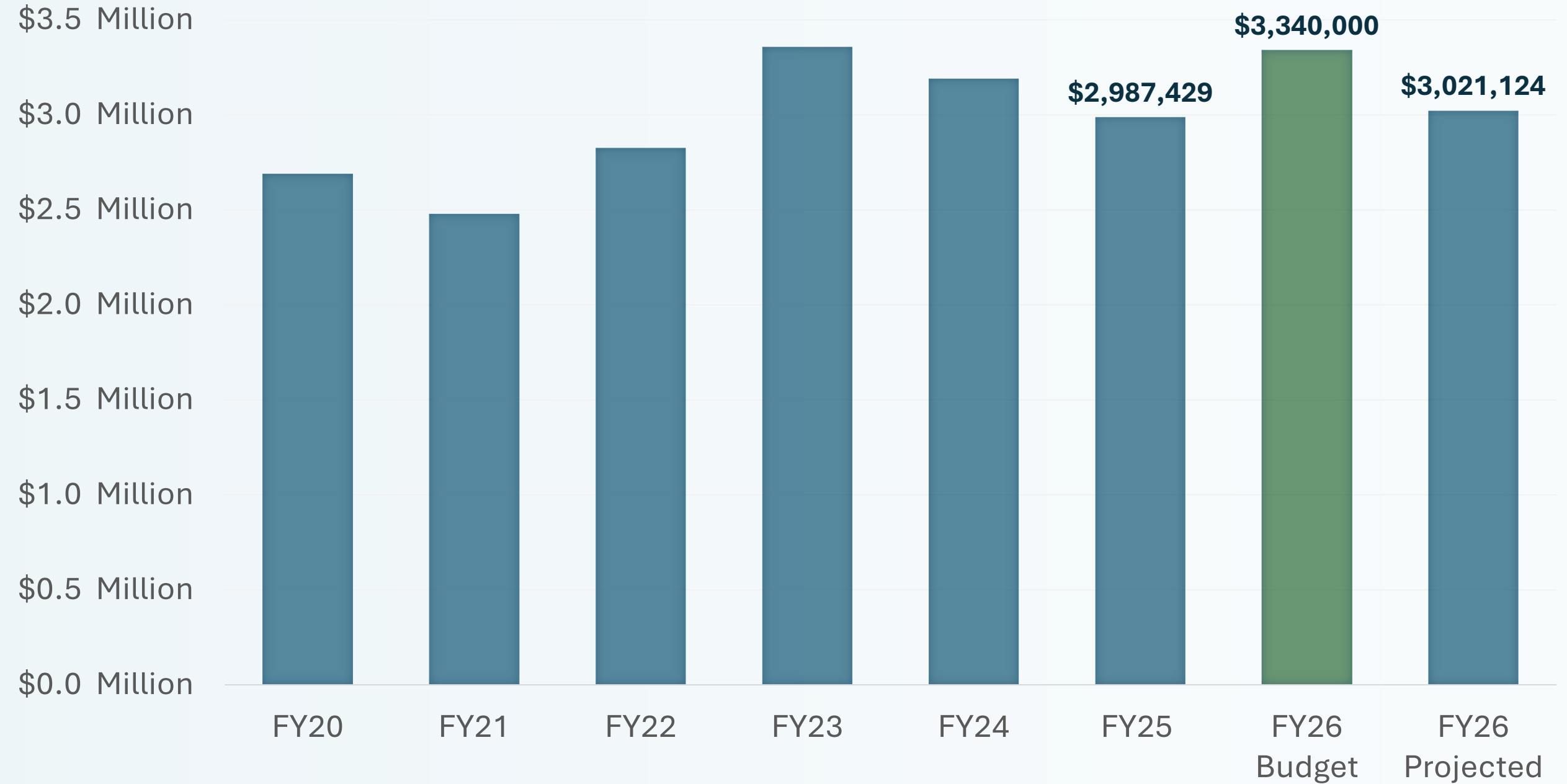
	Rate	Added Revenue	Average Household 1 year Increase
Projected	.001174	\$0	\$0
Maintain	.001218	\$126k	\$12
To match last year	.001242	\$196k	\$19
	.001288	\$330k	\$32
	.00132	\$423k	\$41

## SALES TAX REVENUE TREND

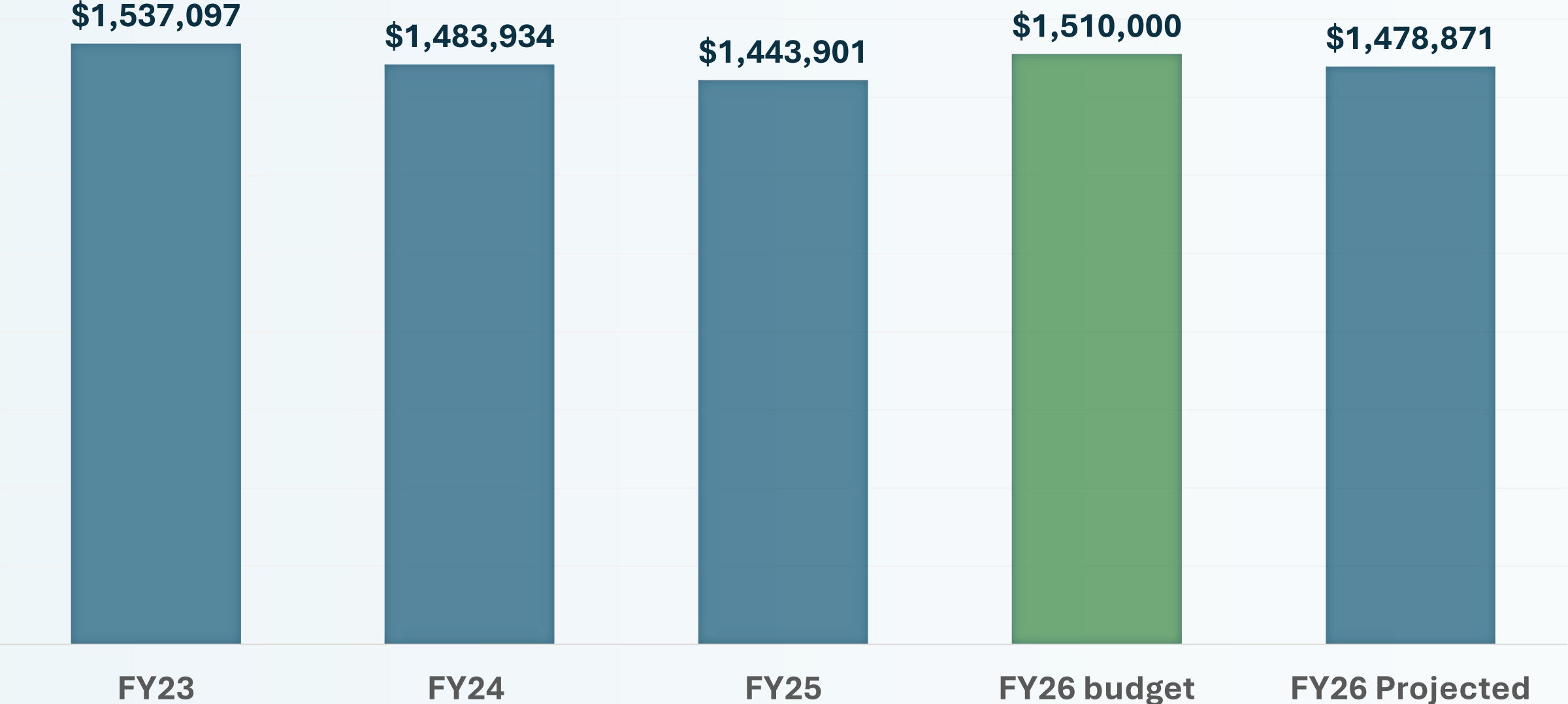
FY19-FY24 average increase 8.4% or \$520k  
FY14-FY18 average increase 5% or \$200k  
5% today dollars = ~\$370k  
FY24-FY25 2.7% or \$197k  
FY26 Proj 2% or \$150k



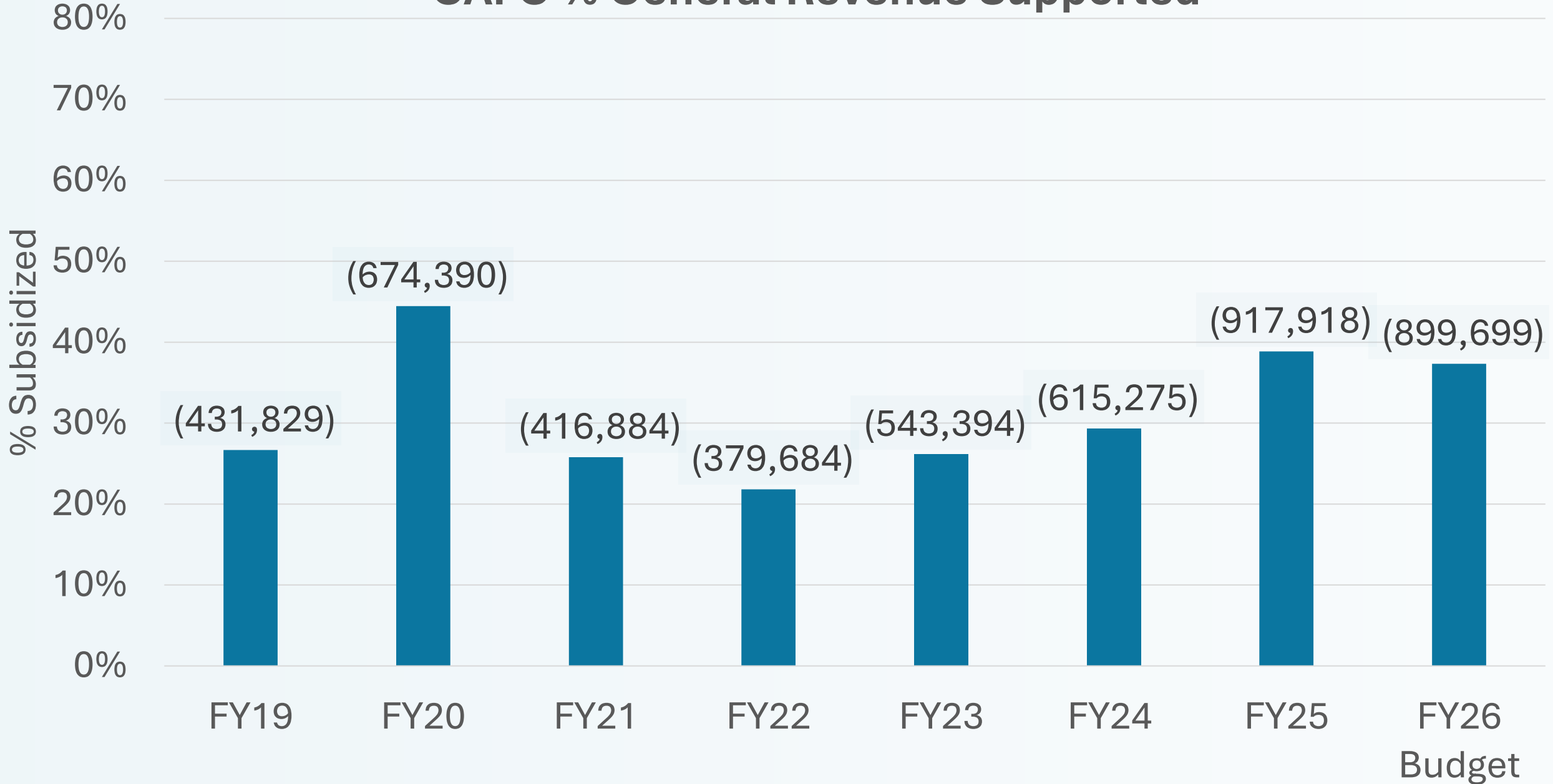
# ENERGY USE TAX TREND



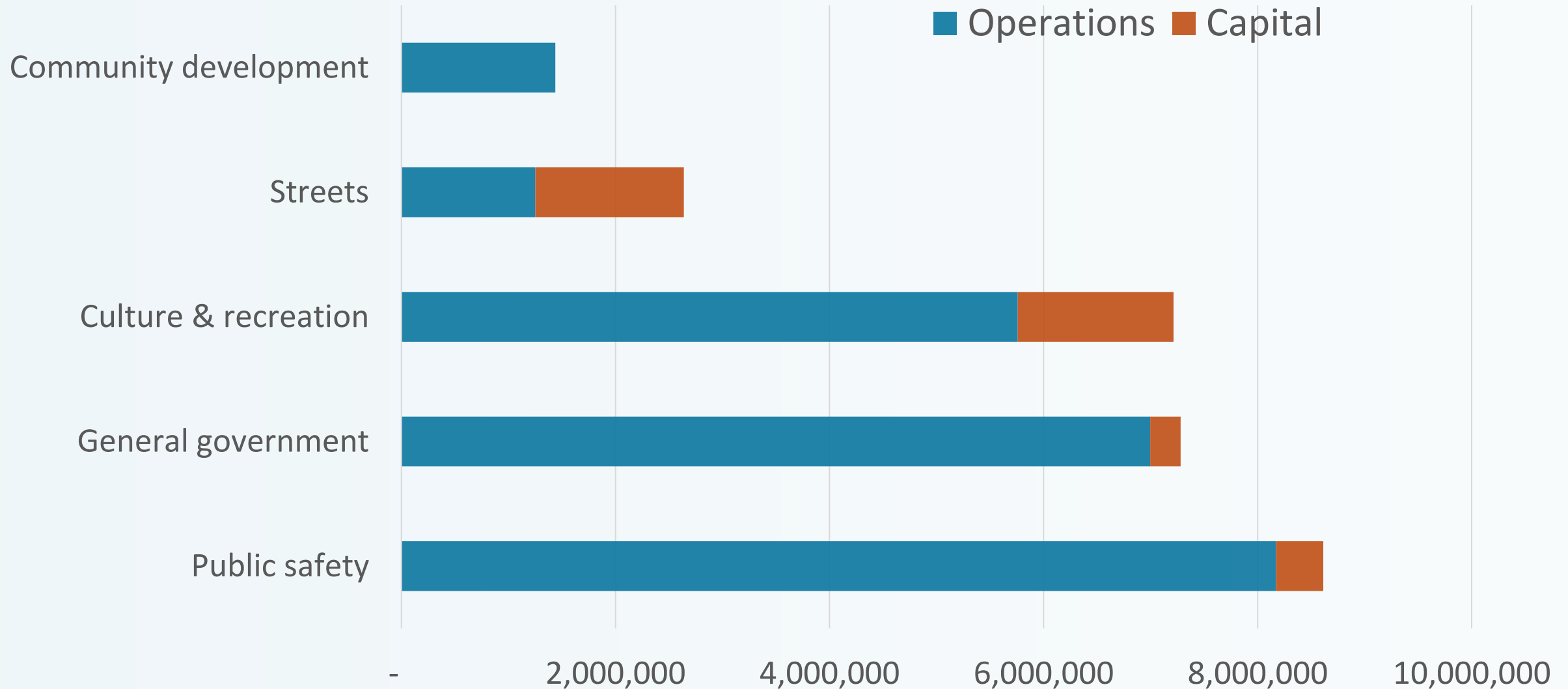
# CAFC REVENUES TREND



# CAFC % General Revenue Supported



# Where does the General Fund money go?



# General Fund Revenues

