

NO FORMAL ACTIONS ARE TAKEN IN A WORK MEETING

**5:30 P.M. - WORK MEETING - MULTI-PURPOSE ROOM**

**CALL TO ORDER**

**COUNCIL BUSINESS**

1. Calendar

- May 9 - Bike with the Mayor
- May 16 - Art Ball 6:00 p.m.
- May 19 - Work Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- May 25 - Memorial Day Observed (Civic Center Closed, Monday)

2. **REVIEW OF THE 7:00 P.M. REGULAR COUNCIL MEETING AGENDA ITEMS**

- a) Invocation - Councilmember Smith
- b) Pledge of Allegiance - Councilmember Snelson
- c) Consent Agenda
  - 5. Approval of the minutes for the April 16, 2026, Budget meeting and the April 21, 2026, Work meeting, and Regular meeting.
  - 6. Approval of the UDOT Right-of-Way Purchase and Temporary Construction Easement - Kelvin Grove Park, Springville - Sharp/Tintic Railroad Connection - Jeff Anderson, Assistant Public Works Director

3. **WORK MEETING DISCUSSIONS/PRESENTATIONS**

- a) Discussion regarding Materials Processing and Storage - Carla Wiese, Economic Development/Planner II
- b) Springville City Code Title 10 Amendments - Jed Neilsen, Building Department

**MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS**

**ADJOURNMENT**

**CLOSED SESSION, IF NEEDED - TO BE ANNOUNCED IN MOTION**

The Springville City Council may temporarily recess the meeting and convene in a closed session as provided by UCA 52-4-205.

Amended to add Ceremonial Item  
May 04, 2026, at 4:30 p.m.

7:00 P.M. COUNCIL MEETING - CITY COUNCIL ROOM

CALL TO ORDER  
INVOCATION  
PLEDGE  
APPROVAL OF THE MEETING'S AGENDA  
MAYOR'S COMMENTS

CEREMONIAL

1. Springville Museum of Art Royalty
2. Recognition of the Springville Youth Court Members - Mackenzie Boring, Advisor
3. CERT Graduate Recognition - Lance Haight, Public Safety Director; JoAnna Larsen, Emergency Management
4. Council Recognition of Planning Commission Members Genevieve Baker and Ann Anderson - Josh Yost, Community Development Director

**PUBLIC COMMENT** - Audience members may bring any item, not on the agenda, to the Mayor and Council's attention. Please complete and submit a "Request to Speak" form. Comments will be limited to two or three minutes, at the mayor's discretion. State Law prohibits the Council from acting on items that do not appear on the agenda.

**CONSENT AGENDA** - The Consent Agenda consists of items previously discussed or that are administrative actions where no additional discussion is needed. When approved, the recommendations in the staff reports become the action of the Council. The agenda provides an opportunity for public comment. If, after the public comment, the Council removes an item from the consent agenda for discussion, the item will keep its agenda number. It will be added to the regular agenda for discussion unless otherwise specified by the Council.

5. Approval of the minutes for the April 16, 2026, Budget meeting and the April 21, 2026, Work meeting, and Regular meeting.
6. Approval of the UDOT Right-of-Way Purchase and Temporary Construction Easement - Kelvin Grove Park, Springville - Sharp/Tintic Railroad Connection - Jeff Anderson, Assistant Public Works Director

REGULAR AGENDA

7. Consideration of a Resolution and Deferral Agreement to defer installing sidewalk to a later date at the location of 500 North 950 West - John Penrod, Assistant City Administrator/City Attorney
8. Consideration of approving the sale of a portion of the city detention pond property at 400 South 1800 East, Springville - Jake Nostrom, Assistant Public Works Director
9. Consideration of a Resolution of the Springville City Council acknowledging:
  - the filing of the tentative budget for fiscal year 2026-27 prepared by an Executive Officer or the Budget Officer pursuant to Section 10-6-111 of the Utah Code, adopting the tentative budget subject to further review and consideration by the Council,

- establishing the date, time, and place for a public hearing on the tentative budget prior to adoption of the final budget for fiscal year 2026-27, subject to the requirements of Sections 59-2-919 and 59-2-924 of the Utah Code,
  - ordering publication of notices as required by law, and
  - ordering the tentative budget to be available for public inspection in the office of the City Recorder and on the City's website for at least 10 days prior to adoption of the final budget.
10. Presentation by an Executive Officer or the Budget Officer regarding the intended **property tax rate increase** in the **Tentative Budget** - Bruce Riddle - Assistant City Administrator/Finance Director
  11. Presentation and **Property Tax Increase Statement** established by House Bill 236 (2026) by an Executive Officer or the Budget Officer that the tentative budget includes a proposed property tax increase - Bruce Riddle - Assistant City Administrator/Finance Director
  12. Consideration of a Resolution and presentation by an Executive Officer or the Budget Officer, which provides to the public a **Property Tax Impact Schedule** as a separate document from other budget documents - Bruce Riddle - Assistant City Administrator/Finance Director
  13. Consideration of an Ordinance amending Title 10 of Springville City Code to comply with Wildland Urban Interface regulations established by House Bill 48 (2025), and to clarify the base floor elevation for construction in the Westfields and other Springville communities - Jed Neilson, Building Department

## MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS

### ADJOURNMENT - CLOSED SESSION, IF NEEDED - TO BE ANNOUNCED IN MOTION

The Springville City Council may temporarily recess the meeting and convene in a closed session as provided by UCA 52-4-205.

#### CERTIFICATE OF POSTING - THIS AGENDA IS SUBJECT TO CHANGE WITH A MINIMUM OF 24-HOURS NOTICE - POSTED 05/01/2026

In compliance with the Americans with Disabilities Act, the city will make reasonable accommodations to ensure accessibility to this meeting. If you need special assistance to participate in this meeting, please get in touch with the City Recorder at (801) 489-2700 at least three business days prior to the meeting.

Meetings of the Springville City Council may be conducted by electronic means pursuant to Utah Code Annotated Section 52-4-207. In such circumstances, contact will be established and maintained by telephone or other electronic means, and the meeting will be conducted pursuant to Springville City Municipal Code 2-4-102(4) regarding electronic meetings.

s/s - Kim Crane, MMC, City Recorder

MINUTES OF THE BUDGET WORK MEETING OF THE SPRINGVILLE CITY COUNCIL HELD ON  
TUESDAY, APRIL 16, 2026, AT 5:00 P.M. AT THE CIVIC CENTER, MULTI-PURPOSE ROOM, 110  
SOUTH MAIN STREET, SPRINGVILLE, UTAH.

Presiding and Conducting: Mayor Matt Packard

Elected Officials in Attendance: Karen Ellingson  
Logan Millsap  
Jake Smith  
Mike Snelson  
Mindi Wright

**City Staff in Attendance:** City Administrator Troy Fitzgerald, Assistant City Administrator/City Attorney John Penrod, Assistant City Administrator/Finance Director Bruce Riddle, City Recorder Kim Crane, Community Development Director Josh Yost, Administrative Services Director Patrick Monney, Internal Services Director Scott Sensanbaugher, Library Director Dan Mickelson, Museum of Art Director Emily Larsen, Parks and Recreation Director Stacey Child, Public Safety Director Lance Haight, Power Director Jason Miller, and Public Works Director Brad Stapley

#### CALL TO ORDER

The Council convened for dinner, and Mayor Packard welcomed everyone and called the meeting to order at 5:22 p.m. Mayor Packard invited the council to attend the Youth Court recognition event on April 30, 2026.

#### WELCOME AND BUDGET INTRODUCTION - Troy Fitzgerald, City Administrator

City Administrator Troy Fitzgerald welcomed attendees to the meeting and provided an overview of wages and benefits. He reported attending a recent conference at Utah Valley University and shared observations from other cities, including Springville's emphasis on preserving and valuing trees.

Troy stated that directors had been asked to address budget matters that had not been reviewed in more than twenty years. He noted the importance of considering financial planning in light of global economic volatility, while also observing that the current budget preparation period had been quieter than in previous years. He explained that each director would present highlights from their respective departments.

He reported that general revenues had increased slightly. He said directors had been identifying additional resources for projects and reviewing expenditures more carefully. He stated that payroll costs had increased just over 1% due to cost-of-living adjustments, benefits, and attrition. He also briefly reviewed utility fees, transportation fees, property taxes, and inflationary increases.

Troy explained that departments had been evaluating service levels and the general fund, and that additional discussion regarding facilities maintenance would take place. He reviewed the Consumer Price Index for All Urban Consumers (CPI-U) and noted that the costs of trails, power, water, and sewer services had risen over time.

He concluded that, based on current policy guidance, the city was in the position it wanted to be.

## LEGISLATIVE UPDATE - Bruce Riddle, Assistant City Administrator/Finance Director

46 Director Riddle reported on property tax matters and the Truth in Taxation process. He explained  
47 that the budget continued to align property tax revenues with inflation and noted that failing to keep pace  
48 with inflation would make it more difficult to maintain service levels.

49 He stated that at least five separate bills related to property taxation had been filed during the  
50 legislative session. He reported that HB 236 had passed and included amendments to the Truth in  
51 Taxation process. He noted that certain county information would not be released until June, while city  
52 budgets were also required to be approved in June.

53 Director Riddle reviewed changes to the Truth in Taxation requirements, including the need for a  
54 public statement, a property tax impact schedule, mandatory virtual participation, and new posting  
55 requirements. He also stated that more than 30 entities did not receive their increase because of  
56 provisions in state law.

57 Councilmember Wright requested that the budget presentation and related notices be posted on  
58 social media.

## 60 DEPARTMENT PRESENTATIONS

### 61 Public Works - Jeff Anderson and Jake Nostrom, Assistant Public Works Directors

62 Jeff Anderson reported on Engineering and stated that development activity was expected to  
63 increase, which could result in higher revenues. He noted that a fee update related to land disturbance  
64 had been implemented to achieve full cost recovery. He also stated that the department was evaluating  
65 the addition of another engineer and maintaining more in-house design work rather than relying on  
66 consultants.

67 Councilmember Ellingson noted an increase in overtime and asked how overtime applied within  
68 Engineering. Jeff explained that Blue Stakes requests were the largest contributor, followed by  
69 inspections, and that some employees elected compensatory time.

70 Jeff outlined upcoming key developments, including Buc-ee's, WinCo, Lakeside Landing, the  
71 1600 South Corridor, and Larry H. Miller projects.

72 He then reviewed Streets and Solid Waste fee updates, including implementation of a  
73 Transportation Utility Fee (TUF) beginning with October billing, along with a 2% increase in Solid Waste  
74 fees and a 3% increase in Recycling fees. He identified key capital improvement projects as the new High  
75 School Road, the Pavement Maintenance Program, and the 2600 West / SR-75 Buc-ee's project funded  
76 by MAG. He also noted plans to add a full-time administrative employee.

77 Councilmember Wright requested a breakdown of commercial and residential impacts related to  
78 the TUF. Jeff responded that staff was still reviewing the matter and would return with additional  
79 information for the council.

80 Jeff also provided an update on culinary water and pressurized irrigation fees, stating that a 4.4%  
81 increase would take effect with November billing after the summer season. He reported that the Highline  
82 Ditch was permanently closing and affected customers would be transitioned to culinary water service.  
83 He added that staff was working to add a full-time administrative assistant.

84 Councilmember Wright observed that the overall budget was lower than the previous year. Bruce  
85 explained that the timing of capital projects could affect budget totals and that some projects had occurred  
86 in the prior budget year.

87 Jake Nostrom reported on wastewater collection and treatment. He stated that a 4.6% fee  
88 increase would take effect with November billing, along with an increase in non-residential surcharge  
89 rates. He explained that chemical costs were rising at a rate greater than inflation and that recent analysis  
90 had not identified better pricing options. He said service costs were also affected by BOD and TSS  
concentrations. He noted a need for a full-time administrative assistant.

92 Jake reviewed upcoming projects, including digester rehabilitation and improvements to the  
Valtec lift station pumps and pressure line.

94 Councilmember Snelson asked about meeting with Stouffer's. Jake responded that staff was  
coordinating a meeting to discuss possible surcharges.

96 Jake reported that a 4.4% stormwater rate increase would take effect with the November billing  
cycle. He also stated that the Springville Irrigation Company would have an annual fee increase, and that  
98 staff would be meeting with the company to discuss the matter further.

Troy explained that sufficient funds were not currently being contributed to maintain the irrigation  
100 system. He stated that Springville hoped to utilize the system in the future, but current funding levels were  
inadequate for maintenance needs.

102 Jake reviewed capital improvement projects, including the high school joint stormwater pipeline  
and the 1600 South joint stormwater pipeline. He noted that these projects would use most of the available  
104 capital funds. Jeff added that making a large investment upfront had saved the city millions of dollars.

106 Mayor Packard asked about recycling and whether any fees had changed. Jeff responded that  
revenues were tracking above 1% of projections.

108 Mayor Packard also asked about green waste operations. Troy stated that residents were not  
charged to use the green waste facility. Jeff explained that some other cities were required to haul sludge  
away, while Springville was able to compost it.

110 Mayor Packard suggested evaluating commercial and non-resident fees and ensuring charges  
were set appropriately.

#### 112 **Power Department - Jason Miller, Director**

114 Jason reported on proposed electric utility rate changes. He stated that a 2% increase was being  
proposed for residential customers, noting that residential users comprised 40% of the rate base. He  
116 explained that small commercial customers represented 11% of rate revenue and large commercial  
customers represented 29% of rate revenue. He stated that commercial rates had been slightly higher in  
118 the past and were not proposed to increase at this time. He also noted there was one interruptible large  
commercial foundry customer whose demand occurred during off-peak hours.

120 Jason reviewed a rate comparison with Rocky Mountain Power and other cities.

122 Councilmember Wright asked about electric vehicle charging stations and preparation for future  
demand. Jason explained that those using the infrastructure would pay for it through impact fees, and  
that pricing would increase with higher usage.

124 Mayor Packard asked how data centers affected rates. Troy explained that it was a nationwide  
issue and that utilities were actively working to manage it.

126 Councilmember Wright asked about the average residential electric usage. Jason explained that  
usage was averaged over the year. He added that the base fee would not change, while the residential  
128 rate class would increase by 2%.

130 Jason stated that 57% of the utility budget was driven by wholesale power purchase costs. He  
reported that issues at the Nebo Power Plant could contribute to budget increases for Fiscal Year 2026.  
He also noted that the Extended Day Ahead Market (EDAM) would begin in May.

132 Jason reviewed upcoming capital improvement projects, including completion of a full impact fee  
study, rebuilding two sections of the 46kV loop, preparing bid requests for a new compound substation  
134 transformer, and Nestlé-related equipment improvements. He stated that the department was also  
evaluating the addition of a Financial Analyst position and, over a two-year period, a total of 24 full-time  
136 equivalent positions due to staffing reductions from retirements and attrition.

138 The council recessed for a break at 6:50 p.m. and returned at 7:00 p.m.

### **Art Museum - Emily Larsen, Director**

140 Emily reported on the Amplifying Art City Master Plan and reviewed projected revenue growth  
142 from FY2022 through FY2027. She stated that growth was primarily driven by donations and earned  
144 revenue, while public grant funding had decreased. She noted that a full-time position would be needed  
146 to support long-term sustainability.

144 Councilmember Snelson stated that some public comments had questioned funding allocated to  
146 Art Loops. Emily explained that the Art Loops initiative originated from the Reframing Downtown  
148 economic plan and was intended to strengthen the “Art City” identity in the downtown area by creating  
150 destination-focused spaces. She stated that the approach was a cost-effective way to meet downtown  
152 development goals.

150 Councilmember Millsap asked whether reliance on donations was typical for art museums. Emily  
152 responded that funding included both government support and recognition of the program as a service  
154 provided by the city and the state.

152 Councilmember Smith requested information on how donations had trended over time. Emily  
154 stated that she would provide the requested data.

### **Parks and Recreation Department - Stacey Child, Director**

156 John Penrod reported on behalf of Director Stacey Child and stated that the Clyde Recreation  
158 Center was the primary area of concern due to increased competition from other recreational centers  
160 opening in the region. He explained that, as a result, part-time instructor hours would be reduced and  
162 additional marketing efforts would be implemented.

160 Councilmember Snelson asked how advertising was being conducted. Patrick responded that the  
162 communications group coordinated shared postings among departments.

162 John reported that facility hours were being evaluated, including a proposal to open later on  
164 Saturdays and close earlier due to low usage during certain periods. Councilmember Wright asked about  
166 the possibility of charging for pickleball court use, and John stated he would relay the request for further  
168 discussion.

166 John reviewed revenue projections for youth and adult sports programs. Councilmember Snelson  
168 asked about usage and maintenance of the Field House. Troy responded that a new maintenance  
170 program was under review to address ongoing upkeep needs.

170 Troy also reported that MAG funding for the Senior Center had decreased and stated that staff  
172 was working to strengthen future operational budgets.

172 John provided updates on Parks and Canyon Parks operations, noting that a new park  
174 maintenance contract with a contractor had resulted in savings of more than \$77,000. He stated that staff  
176 planned to add part-time seasonal employees to support new parks, improve tree maintenance, and  
178 supplement contracted services. He outlined upcoming projects, including a playground at Hobble Creek  
180 Park, completion of Spring Acres Park, extension of the Dry Creek Trail to Kelvin Grove, and Hobble  
182 Creek bank repair.

180 He reported that golf course utilization from April through November 2025 averaged 93.7%. He  
182 noted upcoming fee and staffing adjustments to meet demand. He also stated that pro shop purchasing  
184 processes would be streamlined to improve inventory management, reduce costs, and maintain profit  
186 margins.

182 Councilmember Millsap asked about funding for trees that had fallen during a recent wind event.  
184 Bruce responded that the costs were included in the budget.

186 **Public Safety - Lance Haight, Director**

188 Chief Haight reported on public safety budget and operational updates. He stated that recent  
190 legislative changes had impacted the dispatch budget. He noted that the police department experienced  
192 a modest budget increase. He also reported that revenue from HSI was no longer available and that the  
194 department had received a grant for emergency management. He stated that a new patrol vehicle was  
196 needed and that alarm permit fees were currently under review and monitoring.

198 Chief Haight reported that the Fire Department budget had increased by 4.6%. He noted a  
significant increase in revenue from medical service collections and stated that a new billing service was  
performing well. Troy explained that ambulance service rates would be frozen while a rate study was  
completed. Chief Haight also stated that a review of base-level and service-level standards was  
underway. He reported that call volume required mutual aid several times per month. He noted that  
staffing adjustments were being considered, including daytime EMT coverage for ambulance service  
without fire certification.

200 Chief Haight also stated there was a need to purchase land for Fire Station #43 and that plans  
were being evaluated to add sleeping quarters at Station #42. He reported that grant funds were still  
available for additional training.

202 Troy stated that information regarding a previously discussed incentive program would be  
distributed for further review and discussion.

204 Chief Haight noted that recruitment of police officers remained challenging. He reported that  
dispatch was fully staffed, while the fire department was currently down one position.

206

**Administration - Patrick Monney, Director**

208 Patrick reported on the administrative budget, which included administration, legislative functions,  
and the justice court. He stated that Mapleton contributed funding to the justice court budget. He also  
210 reported that overall pay grades were increased by 3% to keep pace with the cost-of-living adjustment  
(COLA).

212

**Community Development - Josh Yost, Director**

214 Josh reported on the planning and building inspection budget. He stated that the uniform budget  
for building inspectors had been increased to ensure staff had necessary equipment for fieldwork. He  
216 reported that building-related revenues had met and exceeded projections for the first time in five years.  
He noted that the Planning Department anticipated increased development activity and would adjust the  
218 budget as needed.

220 Councilmember Wright expressed concern about the need to increase the budget if building  
activity increased. Bruce explained that any adjustments would require a budget amendment, but that  
additional revenue would also be received to offset the increase.

222

**Internal Services Department - Scott Sensanbaugher, Director**

224 Scott reported on the Central Shop budget. He stated that funding for computer software  
had increased. He also provided an update on maintenance for the museum and civic center buildings.

226

**Finance Department - Bruce Riddle, Assistant City Administrator/Finance Director**

228 Bruce reported on the finance and treasury budget. He explained that an adjustment had been  
made to the utility billing cost allocation within the treasury budget. He also reported that the Finance  
230 Department had converted two part-time positions into full-time positions.

232

**Legal Department - John Penrod, Assistant City Administrator/City Attorney**

234 John reported that there were no service level changes and no personnel changes. He stated that  
the Victim Advocate grant had been cut, and as a result, adjustments were made to the budget to reflect  
236 the loss of funding. He acknowledged the position would remain.

**238 Library - Dan Mickelson, Director**

240 Dan reported on a conference in which shared space arrangements between the library and city  
offices were discussed. He stated that the current budget maintained existing library operations. He also  
242 reported that staff was working with facilities to ensure ongoing maintenance of the building.

**Conclusion and Council Feedback**

244 Mayor Packard asked whether the budget presentation could be simplified using a revenue and  
expense sheet with subtotals and capital improvements, and he expressed a preference for including  
246 revenue information. Bruce explained that the general fund budget was presented as expenses only and  
described how the budget document was structured and organized.

248 Troy asked if there were any additional questions. Councilmember Wright requested that  
department naming conventions remain consistent in documentation, such as using either “wastewater”  
250 or “sewer” and “culinary water” or “drinking water” consistently.

252 Councilmember Ellingson requested simplified reporting. Bruce stated that staff worked to remove  
empty or inactive data fields from reports. Councilmember Millsap expressed a preference for narrative-  
style budget information over memo format.

254 Councilmember Smith asked about fund transfers and how many had been made in the past year.  
Troy responded that transfers were not planned and that budget amendments may be made twice a year  
256 if necessary.

**258 ADJOURNMENT**

260 **Motion: Councilmember Snelson moved to adjourn the meeting at 8:34 p.m. Councilmember  
Smith seconded the motion. Voting Yes:** Councilmember Ellingson, Councilmember Millsap,  
Councilmember Smith, Councilmember Snelson, and Councilmember Wright. The motion **Passed  
262 Unanimously, 5-0.**

**264 CLOSED SESSION, IF NEEDED - TO BE ANNOUNCED IN MOTION**

266 *The Springville City Council may temporarily recess the regular meeting and convene in a closed  
session to discuss the character, professional competence, or physical or mental health of an individual,  
268 pending or reasonably imminent litigation, and the purchase, exchange, or lease of real property, as  
provided by UCA 52-4-205.*

270 There was none.

272  
274 *This document constitutes the official minutes for the Springville City Council Budget Planning meeting held on  
Tuesday, April 16, 2026. I, Kim Crane, do hereby certify that I am the duly appointed, qualified, and acting City Recorder for  
Springville City, Utah County, State of Utah. I do hereby certify that the foregoing minutes represent a true, accurate, and  
276 complete record of this meeting held on Tuesday, April 16, 2026.*

278

280 DATE APPROVED: \_\_\_\_\_

\_\_\_\_\_  
Kim Crane  
City Recorder



MINUTES OF THE WORK/STUDY MEETING OF THE SPRINGVILLE CITY COUNCIL HELD ON TUESDAY, APRIL 21, 2026, AT 5:30 P.M. AT THE CIVIC CENTER, 110 SOUTH MAIN STREET, SPRINGVILLE, UTAH.

**Presiding and Conducting:** Mayor Matt Packard

**Elected Officials in Attendance:** Karen Ellingson  
Logan Millsap  
Jake Smith  
Mike Snelson  
Mindi Wright

**City Staff in Attendance:** Assistant City Administrator/City Attorney John Penrod, Assistant City Administrator/Finance Director Bruce Riddle, City Recorder Kim Crane, Community Development Director Josh Yost, Internal Services Director Scott Sensanbaugher, Library Director Dan Mickelson, Museum of Art Director Emily Larsen, Parks and Recreation Director Stacey Child, Public Safety Director Lance Haight, Assistant Public Works Director Jeff Anderson, Power Superintendent Mike Poole, Risk Manager Christina Westover, and Intern Tristan Williams,

**CALL TO ORDER** - Mayor Packard welcomed everyone and called the Work/Study meeting to order at 5:35 p.m.

**COUNCIL BUSINESS**

1. Calendar

- May 05 - Work Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- May 16 - Art Ball 6:00 p.m.
- May 21-19 - Work Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- May 25 - Memorial Day Observed (Civic Center Closed, Monday)

Mayor Packard asked if there was any discussion regarding the upcoming calendar. He noted May 09, 2026, is Bike with the Mayor, and Art City Days is June 06-15, 2026.

2. **DISCUSSION ON THIS EVENING'S REGULAR MEETING AGENDA ITEMS**

- a) Invocation - Councilmember Millsap
- b) Pledge of Allegiance - Councilmember Ellingson
- c) Consent Agenda
  2. Approval of the minutes for April 07, 2026, work and regular meetings
  3. Mayor's appointments: PAR Board: Trevor Weight and Mathew Kieffer. Community Board: Chelsea Rosander and Brad Bullough.

Mayor Packard asked if there was any discussion on the consent agenda. There was none.

42

### 3. WORK MEETING DISCUSSIONS/PRESENTATIONS

#### 44 a) Opportunity Zone Springville - Dave Dobbins

46 Mayor Packard invited Dave Dobbins of Clyde Companies to present information on an Opportunity Zone initiative and requested council feedback on whether there was interest in supporting it. Mayor Packard stated he had a conflict of interest.

48 Dave Dobbins explained that a qualified Opportunity Fund allowed investors to reinvest capital gains from assets such as stocks or real estate into designated Opportunity Zones. He described Opportunity Zones as designated areas intended to encourage economic development through tax incentives for long-term investment. He stated that potential benefits for Springville City included increased private investment using tax advantages, job creation, and support for local businesses, as well as providing a competitive advantage for attracting development. He noted that the program was intended to encourage long-term investment over a 10-year period and outlined general criteria that would need to be met. He also presented a preliminary timeline, indicating a phased approach beginning in spring 2026 and extending through January 1, 2027, emphasizing the importance of strong local government support, project readiness, and available capital.

58 Councilmember Ellingson asked how an Opportunity Zone differed from a redevelopment area. Dave Dobbins explained that redevelopment areas involved property tax increments shared with the county and school district, whereas Opportunity Zones did not rely on property tax revenue mechanisms.

60 Councilmember Snelson asked for clarification regarding a potential conflict of interest due to having a business located within the proposed area. Dave Dobbins responded that no formal approval was required beyond a letter of support. City Attorney John confirmed there was no conflict of interest.

64 Mayor Packard asked if there were any concerns from the council. The council expressed consensus to move forward with the proposed letter of support.

66

#### b) Presentation: Tristan Williams, Legal Intern

68 John introduced Tristan Williams as a great intern from Maple Mountain High School and will report on three bills.

70 Tristan reported on HB492 infrastructure fund. Consolidates into one program to a specific revolving loan fund, focused strictly on roads or transit. Impact on Springville City, they can apply for low-interest funds. The city can identify state-owned land within its borders.

72 SB284 involves backyard ADUs and land dispute appeals, and water transparency. Applies to ADU more broadly. A permitted use lot over 10,000 feet. A separate appeal authority is required, and it limits how many within a city, along with water allocation methodology disclosures. It will be publicly available on May 06, 2026.

74 Councilmember Snelson asked about an attached and detached unit on one lot. Can it be regulated by the city? Tristan stated the city can limit it to one per lot.

78 HB19 water security talks about an emergency response plan for the community water system, to include cyber standards and manual override. Two response requirements include annual security training. The deadline is December 31, 2026, for a water emergency response plan and July 1, 2027, for annual security training and ensuring manual operation, with a notification time of two hours. Jeff Anderson stated the city has a SCADA system in place and a consultant on board.

84

#### c) Budget Amendment Discussion - Bruce Riddle, Assistant City Administrator/Finance Director

86 Bruce presented a report on a budget amendment that was larger than typical adjustments and reviewed the funds impacted by the changes. He explained that a \$10 million property purchase and sale

88 had been processed, with the funds initially placed into the Capital Improvement Project (CIP) fund and  
then used to reimburse the general fund. He also reported that \$1 million in enterprise funds had been  
90 transferred into a special revenue fund. In addition, he explained that a street fund had been created and  
was formerly included within the general fund, and that all street-related funds and projects were now  
92 consolidated into a single fund. He noted that remaining available cash could be used for other purposes.  
Bruce also stated that state requirements limited general fund balances to 35%.

94

Mayor Packard asked if there were any questions from the council.

96

Councilmember Ellingson asked about the street fund structure and how the city planned to  
98 address excess funds within the general fund going forward. Bruce explained that fund balances were  
reviewed annually and adjusted as needed, and that the city retained only the allowable amount to help  
100 meet future needs.

102 **d) Discussion regarding sidewalk improvements at 950 West 500 North Springville - John Penrod,**  
**Assistant City Administrator/City Attorney**

104 John reviewed a request from a citizen to delay the installation of curb, gutter, and sidewalks on  
a property. He stated the property owner had previously been informed of the requirement and reviewed  
106 the applicable ordinance provisions. He also provided historical context regarding similar past  
developments where required improvements were not initially installed, which later created issues.

108 Staff explained that delaying infrastructure installation often resulted in long-term complications,  
including property owners installing landscaping in areas where improvements were later required. Staff  
110 also noted that proper installation supported connectivity to adjacent properties and that inconsistent  
application of requirements could lead to other property owners requesting similar exceptions.

112 Councilmember Wright stated that the city should follow established requirements and ensure the  
improvements were installed as required. John explained that if the property was developed,  
114 infrastructure installation would be triggered. Councilmember Snelson stated that if surrounding  
properties were not being developed, requiring installation at this time may not be necessary.  
116 Councilmember Wright responded that the area would eventually be developed and should comply with  
standards. Councilmember Snelson expressed that he was not comfortable requiring installation at this  
118 stage. John noted that an agreement could be recorded with the property to address the requirement.

Councilmember Millsap asked about the cost difference between installing the improvements now  
120 versus later. Jeff Anderson estimated the cost at approximately \$22,000 on the higher end and noted that  
costs would likely increase over time, indicating it would be less expensive to install improvements while  
122 the property was still raw land. Councilmember Wright also noted that delaying installation could result in  
encroachment into areas intended for public infrastructure.

124 The item was scheduled to be brought back before the council for future consideration.

126 **e) Industrial Park Board Discussion**

128 Mayor Packard asked for a council volunteer to represent the city on the Industrial Park Board.  
Councilmember Smith volunteered.

130 **MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS**

132 Mayor Packard asked if there was any further discussion. There was none.

134

**ADJOURNMENT CLOSED SESSION IF NEEDED - TO BE ANNOUNCED IN MOTION**

136 *The Springville City Council may temporarily recess the meeting and convene in a closed session as*  
138 *provided by UCA 52-4-205.*

140 **Motion: Councilmember Wright moved to adjourn the work meeting at 6:53 p.m. Councilmember**  
142 **Snelson seconded the motion. Vote Yes:** Councilmember Ellingson, Councilmember Millsap,  
144 Councilmember Smith, Councilmember Snelson, and Councilmember Wright. The motion **Passed**  
146 **Unanimously, 5-0**

144

146

148

150

152 *This document constitutes the official minutes for the Springville City Council Work/Study Meeting held on Tuesday, April 21, 2026.*  
154 *I, Kim Crane, do hereby certify that I am the duly appointed, qualified, and acting City Recorder for Springville City, Utah County, State*  
156 *of Utah. I do hereby certify that the foregoing minutes represent a true, accurate, and complete record of this meeting held on Tuesday, April 21,*  
158 *2026.*

156 *DATE APPROVED:* \_\_\_\_\_  
158 *Kim Crane*  
*City Recorder*



**MINUTES**  
**Springville City Council Regular Meeting - April 21, 2026**

MINUTES OF THE REGULAR MEETING OF THE SPRINGVILLE CITY COUNCIL HELD ON TUESDAY, APRIL 21, 2026, AT 7:00 P.M. AT THE CIVIC CENTER, 110 SOUTH MAIN STREET, SPRINGVILLE, UTAH.

**Presiding and Conducting:** Mayor Matt Packard

**Elected Officials in Attendance:** Karen Ellingson  
Logan Millsap  
Jake Smith  
Mike Snelson  
Mindi Wright

**City Staff in Attendance:** Assistant City Administrator/City Attorney John Penrod, Assistant City Administrator/Finance Director Bruce Riddle, City Recorder Kim Crane, Community Development Director Josh Yost, Internal Services Director Scott Sensanbaugher, Library Director Dan Mickelson, Museum of Art Director Emily Larsen, Parks and Recreation Director Stacey Child, Public Safety Director Lance Haight, Assistant Public Works Director Jeff Anderson, Power Superintendent Mike Poole,

**CALL TO ORDER**

Mayor Packard called the meeting to order at 7:03 p.m.

**INVOCATION AND PLEDGE**

**Councilmember Millsap** offered the invocation, and **Councilmember Ellingson** led the Pledge of Allegiance.

**APPROVAL OF THE MEETING'S AGENDA**

**Motion: Councilmember Snelson** moved to amend the agenda as written. **Councilmember Wright** seconded the motion. **Voting Yes:** Councilmember Ellingson, Councilmember Millsap, Councilmember Smith, Councilmember Snelson, and Councilmember Wright. The motion **Passed Unanimously, 5-0**

**MAYORS' COMMENTS**

Mayor Packard welcomed the Council, staff, and those in attendance.

**CEREMONIAL AGENDA**

**1. Recognition of State Champions - John Penrod, Assistant City Administrator/City Attorney**

The council presented the Art City Spirit Award to several outstanding local student athletes, including the Unified Basketball team members Zach Parker, Carston Nielson, Lincoln Statton, Bradley Miller, Kide Nuroño, Ethan Snarr, Wesley Robinson, and Rocco Scott. Springville High School girls' wrestling state champion Heather Weekley, and Springville High School swimming state champion Alia.

## PUBLIC COMMENT

44 Mayor Packard introduced the Public Comment portion of the agenda and asked if there were any  
written requests to speak.

46

## CONSENT AGENDA

48 2. Approval of the minutes for April 07, 2026 work and regular meetings

50 3. Mayor's appointments: PAR Board: Trevor Weight and Mathew Kieffer. Community Board:  
Chelsea Rosander and Brad Bullough.

52 Mayor Packard asked for a discussion or a motion on the consent agenda. There was none.

54 **Motion: Councilmember Wright moved to approve the consent agenda as written. Councilmember  
Smith seconded the motion. Voting Yes:** Councilmember Ellingson, Councilmember Millsap,  
56 Councilmember Smith, Councilmember Snelson, and Councilmember Wright. The motion **Passed  
Unanimously, 5-0.**

58

## PUBLIC HEARING AGENDA

60 4. **Public Hearing for Consideration of a Resolution regarding the amendment of the Springville City  
budget for Fiscal Year 2025/2026 - Bruce Riddle, Assistant City Administrator/Finance Director**

62 Bruce reported that the budget amendment would appropriate funds from reserves and operating  
revenues for activities not budgeted in the original FY 2026 budget. The amendments would affect the  
64 General Fund, Streets Fund, Capital Improvement Fund, Special Revenue Fund, Vehicle & Equipment  
Replacement Fund, Water Fund, Sewer Fund, Electric Fund, Storm Drain Fund, and Golf Fund budgets.

66 Key items included the creation of a new Streets Fund, the allocation of funds for intersection  
safety improvements, and financial reporting related to the sale of the Santana property.

68

Mayor Packard opened the public hearing. No comments were received.

70

72 **Motion: Councilmember Snelson moved to close the public hearing. Councilmember Millsap  
seconded the motion. Voting Yes:** Councilmember Ellingson, Councilmember Millsap, Councilmember  
Smith, Councilmember Snelson, and Councilmember Wright. The motion **Passed Unanimously, 5-0**

74

76 **Motion: Councilmember Ellingson moved to approve Resolution #2026-11 to open and amend  
the General Fund, Streets Fund, Capital Improvement Fund, Special Revenue Fund, Vehicle &  
Equipment Replacement Fund, Water Fund, Sewer Fund, Electric Fund, Storm Drain Fund and Golf Fund  
78 for operating and capital expenses applying to the Fiscal Year ending June 30, 2026 as outlined in Exhibit  
A. Councilmember Millsap seconded the motion. Roll Call Vote Yes:** Councilmember Ellingson,  
80 Councilmember Millsap, Councilmember Smith, Councilmember Snelson, and Councilmember Wright.  
The motion **Passed Unanimously, 5-0, Resolution #2026-11 Adopted.**

82

## REGULAR AGENDA

84 5. **Consideration of a Resolution and approval of a grant application for America250 programming -  
Emily Larsen, Museum of Art Director**

86 Emily reported that 2026 marks the 250th anniversary of the signing of the Declaration of  
Independence, and to participate in the national "America250" celebration and be eligible for grant  
88 funding, Springville must pass a resolution to become an official America250 community. Becoming an

official America250 Community opens the opportunity to apply for up to \$3,000 in grant money from the State of Utah.

Springville City Departments are planning many fun projects and events to participate in the national America250 project and bring the community together including; a concert with the Utah Symphony on July 2nd at Jolley's Ranch, an exhibition of student artwork celebrating American stories at the Springville Museum of Art, A flag and patriotic display on the façade and lawn of the Civic Center, a patriotic display as part of the 52nd Annual Utah Quilt Show at the Springville Museum of Art, and participation in the America's Potluck program at various Springville City parks.

**Motion: Councilmember Smith moved to approve Resolution #2026-12** to declare Springville City an official America250 Community. **Councilmember Wright seconded** the motion. **Roll Call Vote Yes:** Councilmember Ellingson, Councilmember Millsap, Councilmember Smith, Councilmember Snelson, and Councilmember Wright. The motion **Passed Unanimously, 5-0, Resolution #2026-12 Adopted.**

## MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS

Mayor Packard asked if there were any further discussions or reports. Mayor Packard allowed for public comment.

Sarah Harvey commented about some exciting activity on the north end of the city. Two parcels are getting amendments for zoning. North of McDonald's, and southeast of Seven Eleven. She expressed that the amendments should be tighter. Appreciates them making the city better. This particular zoning should be specified, and behind Seven-Eleven should have specific wording that reflects what they are telling us they want.

Fred Stewart commented about an accident that occurred recently on 1400 North. There are many accidents in the area, and the city should look at lowering the speed limit.

Councilmember Wright asked about the time of the symphony event. Emily explained it will be at 8:00 p.m., and you need to sign up for free tickets.

Councilmember Smith reported that the Community Board has had great movement on the General Plan. The new members are contributing greatly. Councilmember Wright noted another meeting would be held on April 30 to finalize the Community Board's thoughts. Mayor Packard asked if the Community Board had enough time to cover the information and encouraged them to use more time if needed.

Councilmember Ellingson reported that the PAR Board allocations were made at the last meeting, and they also have new members doing a good job.

Councilmember Millsap said the Utility Board hasn't met since the last council meeting, and work is ongoing.

Mayor Packard emphasized that they hit the ground running and that the council help orient new members on the boards and commissions.

Councilmember Snelson offered Councilmembers Wright and Ellingson a training presentation he used for the PAR Board.

Councilmember Snelson said he was approached about getting a streaming service for the multi-purpose room for work meetings and other meetings. Mayor Packard said he would discuss it further with Troy.

136

**CLOSED SESSION, AND ADJOURNMENT IF NEEDED - TO BE ANNOUNCED IN MOTION**

138 *The Springville City Council may adjourn the regular meeting and convene into a closed session as provided by UCA 52-4-205.*

140

**ADJOURNMENT**

142 **Motion: Councilmember Snelson moved** to adjourn at 7:52 p.m. and go into a closed session for property. **Councilmember Smith seconded** the motion. **Voting Yes:** Councilmember Ellingson, Councilmember Millsap, Councilmember Smith, Councilmember Snelson, and Councilmember Wright. **The motion Passed Unanimously, 5-0.**

146

148 *This document constitutes the official minutes for the Springville City Council Regular Meeting held on Tuesday, April 21, 2026.*

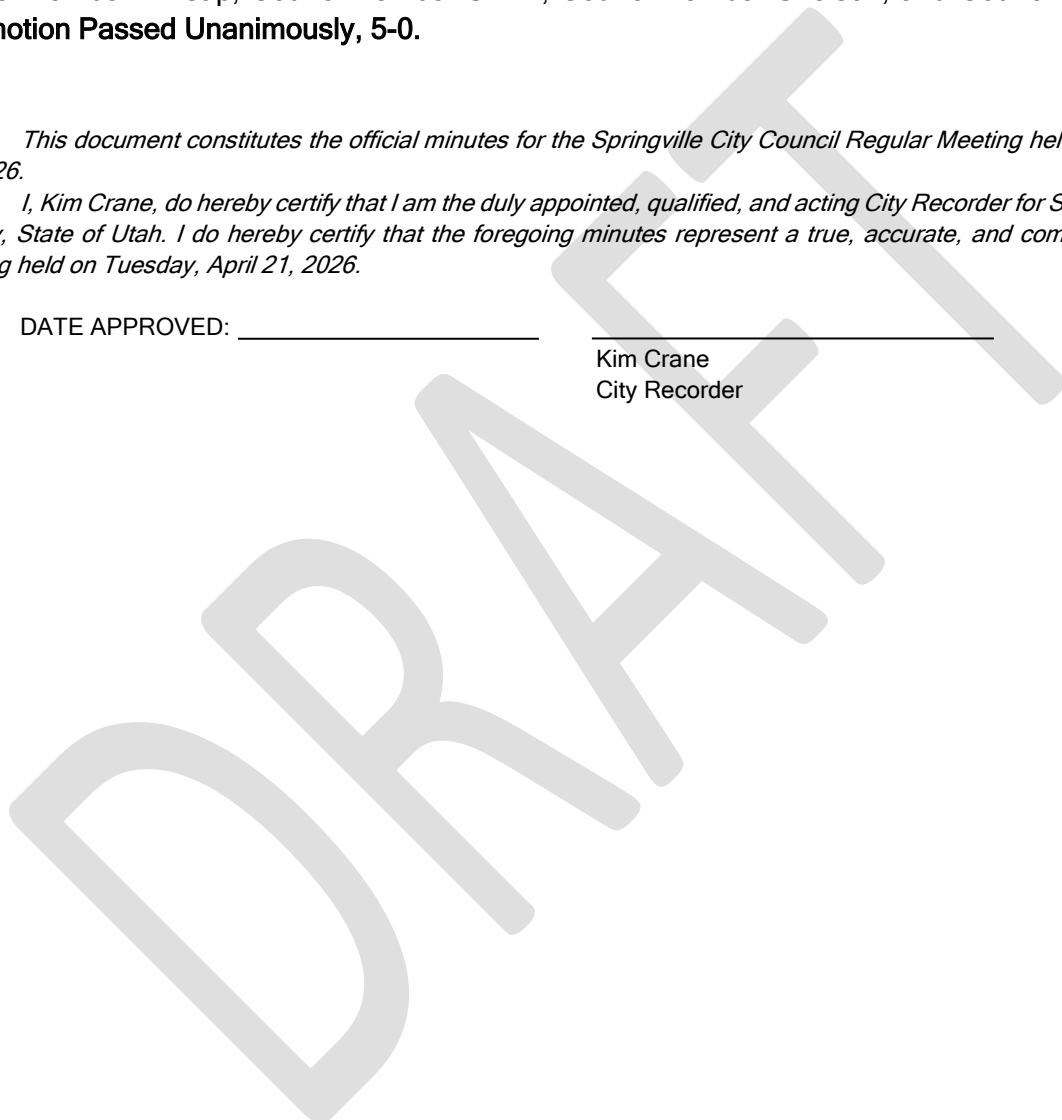
150 *I, Kim Crane, do hereby certify that I am the duly appointed, qualified, and acting City Recorder for Springville City, Utah County, State of Utah. I do hereby certify that the foregoing minutes represent a true, accurate, and complete record of this meeting held on Tuesday, April 21, 2026.*

154

DATE APPROVED: \_\_\_\_\_

Kim Crane  
City Recorder

156





## STAFF REPORT

**DATE:** April 22, 2026

**TO:** Honorable Mayor and City Council

**FROM:** Jeffrey L. Anderson, Assistant Public Works Director

**SUBJECT:** UDOT Right-of-Way Purchase and Temporary Construction Easement - Kelvin Grove Park, Springville - Sharp/Tintic Railroad Connection

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### **Recommended Motion:**

Move to authorize the Mayor to execute the UDOT Real Estate Purchase Contract and associated conveyance documents for parcel numbers 152:Z and 152:E at 1500 South 1400 West, Springville, Utah 84663, related to the Springville Sharp/Tintic Railroad Connection Project No. F-LC49(169), in exchange for just compensation of \$5,100.00.

### **Executive Summary:**

The Utah Department of Transportation (UDOT), in coordination with the Utah Transit Authority (UTA), is constructing the Springville Sharp/Tintic Railroad Connection - a new segment of track that transitions the FrontRunner commuter rail corridor from the existing Sharp Line to the Tintic Line starting at approximately 1500 South in Springville. This project requires a small acquisition from the west edge of Kelvin Grove Park: a permanent fee simple parcel of 277 square feet (Parcel 152:Z) to be deeded to UTA, and a temporary construction easement of 2,210 square feet (Parcel 152:E) for the duration of construction. UDOT has offered \$5,100.00 as just compensation. The park's functionality, detention basin, and trail system will remain unaffected. UDOT has also committed to installing a 6-foot chain-link fence along the new right-of-way to prevent public access to the tracks. Staff recommends acceptance of the offer and authorization for the Mayor to execute the required documents.

### **Focus of Action:**

City Council action is required to authorize the Mayor to execute the UDOT Real Estate Purchase Contract, Quit Claim Deed (Parcel 152:Z), Temporary Construction Easement (Parcel 152:E), and all associated conveyance and closing documents on behalf of Springville City



**Background:**

UDOT and UTA are extending FrontRunner commuter rail service south through Springville as part of an ongoing regional transit expansion. The project involves two existing rail corridors - the Sharp Line and the Tintic Line - which run roughly parallel but are separated by approximately one-half mile. At approximately 1600 South in Springville, the project requires a transition from the Sharp Line to the Tintic Line. This transition requires a large-radius connecting curve, which is designated Project No. F-LC49(169): Springville Sharp/Tintic Railroad Connection.

The required alignment passes along the western edge of Kelvin Grove Park, a City-owned park parcel located at 1500 South 1400 West, recorded as Entry No. 27202:2000 in the Utah County Recorder's office (Tax ID: 441380850, total ownership 5.231 acres). UDOT has engaged Horrocks Engineers as the design engineer and Todd Keizer of Keizer Land Services, LLC as the right-of-way acquisition agent. The acquisition package was formally presented to Springville City on March 5, 2026.

**Discussion:**

The acquisition involves two parcels:

- Parcel 152:Z - Permanent Fee Simple Transfer (277 SF / 0.006 ac): A narrow strip along the westerly boundary of Kelvin Grove Park to be quit-claimed to UTA for the permanent railroad right-of-way. This area falls within the footprint of the existing UTA right-of-way corridor and contains no park improvements.
- Parcel 152:E - Temporary Construction Easement (2,210 SF / 0.051 ac): A nonexclusive temporary easement immediately east of Parcel 152:Z to facilitate grading and construction activities. The easement commences upon the start of actual construction on the property and terminates upon completion of construction, or three (3) years, whichever occurs first. The City retains the right to use the area during construction so long as it does not interfere with construction activities.

The following commitments and conditions apply to the project:

- UDOT has committed to installing a 6-foot chain-link fence along the new right-of-way line to prevent unauthorized public access to the tracks.
- There will be no impact to the functional use of Kelvin Grove Park or the existing detention basin.
- The existing park trail will not be damaged or permanently affected by the construction.



- Construction may result in the loss of up to two trees and may require repair of existing irrigation infrastructure within the easement area. The \$5,100.00 just compensation payment is intended to cover the cost of tree replacement and any irrigation repairs.
- City retains fee title to all park lands outside the 277 SF permanent parcel, and the remaining 5.225 acres of Kelvin Grove Park are unaffected.

Staff has reviewed the UDOT offer package, including the Statement of Just Compensation, Real Estate Purchase Contract, Quit Claim Deed, Temporary Construction Easement, and plat exhibits prepared by Horrocks Engineers. The valuation is based on a land unit price of \$6.50 per square foot applied to the respective areas, with appropriate adjustment factors for property use classification (agricultural) and property percentage utilized. Staff finds the offer reasonable given the minimal impact to park functionality and the associated mitigation commitments.

**Exhibit: Parcel Acquisition Map - Kelvin Grove Park**

*(Parcels 152:Z and 152:E shown on UDOT Right-of-Way Exhibit - Not to Scale)*



PARCEL NO.	OWNER	ACRES	SQ FT	EXIST. R/W AC. IN DEED	OWNERSHIP	REMAINING AC. LEFT	REMAINING AC. RIGHT
1522	SPRINGVILLE CITY	0.266	2374	3.231	TEMPORARY	5.225	NONE
1523	SPRINGVILLE CITY	0.051	2,210				TEMPORARY

UTAH DEPARTMENT OF TRANSPORTATION  
 PROJECT: SPRINGVILLE SHARP/  
 TINTIC RR CONNECTION  
 PROJECT NUMBER: F-LC49(169)  
 PROJECT: 14988  
 PROPERTY OWNER: SPRINGVILLE CITY  
 PROPERTY ADDRESS: 1500 SOUTH 1400 WEST, SPRINGVILLE

THIS EXHIBIT DOES NOT REPRESENT ANY FIELD SURVEY WORK OR THAT AND A RESECTION TOOL FOR THE DEED IS ATTACHED TO ONLY. SURVEYORS OFFICE THAT THIS DOCUMENT IS OR MAY BE RECORDED IN.



**Alternatives:**

- Accept the UDOT offer and authorize the Mayor to execute all required documents. (Staff Recommendation)
- Decline the offer and require UDOT to pursue acquisition through condemnation proceedings. This alternative is not recommended, as the acquisition area is minimal, UDOT’s just compensation offer is consistent with documented valuation methods, and the City is entitled to, and will receive, compensation regardless of the acquisition path. Condemnation would delay the project and generate legal costs for both parties without benefit to the City.
- Request additional negotiations with UDOT regarding compensation amount, mitigation commitments, or construction conditions. The City retains the right under Utah Code to negotiate with UDOT prior to any legal action being filed, and may request free mediation or arbitration, including an independent valuation, through the Office of the Property Rights Ombudsman.

**Fiscal Impact:**

UDOT has established just compensation of \$5,100.00 for the Subject Property in accordance with applicable Utah State law. The compensation breakdown per the Statement of Just Compensation is as follows:

<b>The following information is the basis for the amount estimated by Utah Department of Transportation to be just compensation.</b>							
Parcel No.	Type of Interest Acquired	Size	Units	Price Per Unit	Property %	Use	County
152:E	Land	2210	SQFT	\$6.5	8	Agriculture	UTAH
152:Z	Land	277	SQFT	\$6.5	100	Agriculture	UTAH
<b>VALUE OF THE TAKING</b>						Factor	Value
152:E	----->	2210	SQFT	\$6.5	8	x 2.812 =	\$3,231.00
152:Z	----->	277	SQFT	\$6.5	100	x 1 =	\$1,801.00
<b>OTHER COSTS</b>							
152:E	Rounding						\$68.00
<b>NET AMOUNT:</b>							<b>\$5,100.00</b>



The \$5,100.00 will be received by Springville City upon closing and is intended to offset the cost of replacing any trees lost during construction and repairing irrigation infrastructure damaged within the construction easement area. There is no net fiscal impact to the City's general fund or parks budget. UDOT will pay all escrow and closing fees. No City appropriation is required.

The

*Jeffrey L. Anderson*

Jeffrey L. Anderson, PE, CFM  
Assistant Public Works Director



## STAFF REPORT

**DATE:** April 3, 2026

**TO:** Honorable Mayor and City Council

**FROM:** Chris Creer, Assistant City Attorney

**SUBJECT: CONSIDERATION OF A RESOLUTION TO APPROVE AN AGREEMENT WITH CHASE AND MADISON EWELL THAT WILL REQUIRE IMPROVEMENTS TO BE INSTALLED AT A LATER DATE.**

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**Recommended Motion:** Motion to approve Resolution #2026-XX that approves an agreement with Chase and Madison Ewell that will require improvements to be installed at a later date.

**Executive Summary:** When a developer is developing a property where abutting property does not have curb, gutter or sidewalk, Section 11-6-120 of Springville City's Code allows the City Council to approve allowing a developer to install required public improvements at a later date or have the developer sign a waiver of protest that the developer will be part of a special improvement district to install the improvements. Chase and Madison Ewell are in the process of developing property in the area of 500 North and 950 West. The properties on both sides of the Ewell property do not have curb, gutter or sidewalk.

The proposed agreement would allow the Ewells to not install sidewalk at this time, but require them to install or pay for the uninstalled sidewalk, when one of the following occurs: 1. City gives notice to install the improvements; 2. abutting properties install the improvements; 3. a special improvement district is set up to install the improvements; or 4. the Ewells develops more of their property.



**Focus of Action:** Consideration of a resolution approving the execution of an agreement that defers the installment of the required sidewalk improvement to a later date.

**Background:**

Chase and Madison Ewell own real property located at approximately 500 North and 950 West in Springville, Utah (the "Property"). The Ewells are currently in the planning stages of constructing a building on the Property. As part of the building process, Section 11-6-120 of the Springville City Code requires that all public improvements, including all utilities, be installed. When abutting properties do not have curb, gutter or sidewalk, Section 11-6-120 allows for the improvements to be included in construction plans and the developer and City enter into an agreement that "such improvements will be installed, or if by recommendation of the City Engineer, a waiver of protest may be signed and approved by the City Council, waiving the right of the landowner to protest any possible future special improvement district." No sidewalk, curb or gutter has been installed on the parcels abutting the Property.

The Ewells desire to defer installing the sidewalk improvement (the "Deferred Improvement") within and along the frontage of the Property until property on either side of the Property is developed or a special improvement district is established to install the improvements. As of right now, there is no sidewalk improvement that connects to this property.

The proposed agreement would allow the Ewells to build their building on the Property, and receive a certificate of occupancy for the building, without installing the Deferred Improvement, as long as the Ewells are (1) willing to waive protest rights to any Local District or Special Improvement District ("SID") which may be created in the future in accordance with State law and incorporates the Property, and (2) willing to install the Deferred Improvements at a future date pursuant to the requirements of the proposed agreement.



**Discussion:** One of the biggest risks of entering into the proposed agreement is that, when it comes time to install the Deferred Improvements under the agreement, the Ewells or their successor, may decide to fight the agreement. This risk goes away should the Council require the Ewells to install the improvements before receiving a certificate of occupancy on their building.

**Alternatives:** The Council could decide not to approve the proposed resolution and require the Ewells to install the improvements now.

**Fiscal Impact:** None at this time. The City could have some fiscal impact in the future should the Ewells not follow the agreement and legal action is pursued.

**Attachments:** Proposed Resolution and Agreement.

RESOLUTION #2026-\_\_

**A RESOLUTION APPROVING AN AGREEMENT WITH CHASE EWELL THAT WOULD ALLOW CHASE AND MADISON EWELL TO DEFER INSTALLING PUBLIC IMPROVEMENTS TO A FUTURE DATE.**

**WHEREAS**, Chase and Madison Ewell are developing property located at approximately 500 North and 950 West in Springville, Utah (the “Property”); and

**WHEREAS**, there is no curb, gutter or sidewalk on the abutting properties to the Property; and

**WHEREAS**, Section 11-6-120 of the Springville City Code allows the City to enter into an agreement with a developer to defer the installation of improvements to their property under the condition that abutting properties have no curb, gutter or sidewalk; and

**WHEREAS**, the City Council finds that it is in the best interest of the City to enter into the proposed agreement that will require the Ewells to install the required public improvements, in this case a public sidewalk, at a future time and date.

**NOW, THEREFORE, BE IT RESOLVED BY THE SPRINGVILLE CITY COUNCIL:**

**SECTION 1. Agreement Approval.** The City is authorized to execute the agreement attached Exhibit A, with minor changes that are approved by the city attorney.

**SECTION 2. Effective Date.** This resolution shall become effective immediately upon passage.

**PASSED AND APPROVED** this 7<sup>th</sup> day of April 2026.

\_\_\_\_\_  
Matt Packard, Mayor

Attest:

\_\_\_\_\_  
Kim Crane, City Recorder

**Exhibit A**

(Agreement)

WHEN RECORDED RETURN TO:  
Springville City Corporation  
110 South Main  
Springville, UT 84663

## **AGREEMENT (Utilities)**

This Agreement is entered into as of April \_\_, 2026, by and between Chase Ewell and Madison Ewell (hereinafter referred collectively to as “Developers”), with real property located at approximately 950 West 500 North, Springville, Utah 84663, and Springville City, a municipality of the State of Utah (hereinafter referred to as “Springville”), with an address of 110 South Main Street, Springville, Utah 84663.

### **RECITALS**

A. Developers own real property located at approximately 950 West 500 North in Springville, Utah, as more particularly shown on Exhibit A attached hereto and by this reference made a part hereof (hereinafter referred to as the “Property”).

B. As part of the building process, Section 11-6-120 of the Springville City Code requires that all public improvements, including all utilities, be installed or, if the lot on either side of the property being developed does not have curb, gutter or sidewalk and the public improvements are included in the construction plans, the Developers and City may enter into an agreement that “such improvements will be installed, or if by recommendation of the City Engineer, a waiver of protest may be signed and approved by the City Council, waiving the right of the landowner to protest any possible future special improvement district.”

C. No sidewalk, curb or gutter has been installed on the parcels abutting the Property.

D. Developers desire to defer installing the sidewalk improvement (the “Deferred Improvement”) within and along the frontage of the Property until property on either side of the Property is developed or a special improvement district is established to install the improvements. The Deferred Improvement is shown on the construction plans attached as part of Exhibit A.

E. Springville is willing to allow Developers to build a structure on the Property, and receive a certificate of occupancy for the structure on the Property, without installing the Deferred Improvement, as long as Developers are (1) willing to waive protest rights to any Local District or Special Improvement District (“SID”) which may be created in the future in accordance with State law and incorporates the Property, and (2) willing to install the Deferred Improvement at a future date pursuant to the requirements of this agreement.

### **TERMS**

NOW THEREFORE, in consideration of the mutual covenants and promises contained herein, the parties agree as follows:

1. **Term.** The term of this agreement shall be 50 years from the date this agreement is executed or until such time that the Deferred Improvement, as defined in Section 3, is installed, whichever event first occurs.

2. **Improvements.** Springville will defer the requirement to complete the sidewalk improvement listed and described on the construction plans attached as Exhibit A.

3. **Timing of Installation.** In return for deferring the requirement to install the Deferred Improvement at this time, Developers agree to install the Deferred Improvement at a future date, pursuant to one of the following events:

a. City Notice. Springville may require Developers to install the Deferred Improvement at any time as deemed appropriate by Springville. Within 90 days of receiving a written notice from Springville, Developers shall commence installing the Deferred Improvement. Developers shall fully install and complete the Deferred Improvement to the satisfaction of Springville within 180 days of receiving the written notice.

b. Abutting Properties. If improvements similar to the Deferred Improvement are installed on or along any parcel or lot abutting the Property, Developers shall install the Improvement. Developers shall have 180 days to install the Deferred Improvement following the commencement of the installation of improvements similar to the Deferred Improvement on a parcel or lot abutting the Property.

c. Waiver of Protest. Developers waive any right of protest Developers may have if Springville decides to include the Property in an SID for installation of the Deferred Improvement. Developers' waiver to protest and consent to participate in a future SID shall not be withdrawn by Developers or any successor in interest of Developers to the Property.

d. Future Development. Developers shall install the Deferred Improvement at any time that Developers decides to further develop or construct any additional structures on the Property.

4. **Installation of Improvement.** Developers shall not be relieved from the obligation to install the Deferred Improvement until such installation has been performed to the satisfaction of Springville. Developers shall pursue the completion of the Improvement (a) with due diligence, (b) in a good and workmanlike manner, (c) in conformance with the construction plans as approved by the City Engineer, and (d) in compliance with all applicable laws, statutes, ordinances, resolutions, the Springville Municipal Code, rules, regulations, and official policies of Springville City, and Springville City's public works construction standards and specifications applicable to the installation of the Improvements. Developers shall be solely responsible for all costs and expenses to furnish all materials, supplies, tools, equipment, labor, and other services necessary for the installation, construction and completion of the Deferred Improvements.

5. **Improvement Warranty.** Prior to Springville's acceptance of the Deferred Improvement, Developers shall execute an improvement warranty for a one (1) year improvement

warranty period following the completion of the Deferred Improvement. The improvement warranty shall be in the amount of 10% of the cost of installing and constructing the Deferred Improvements. The 10% amount shall be held for the duration of the one (1) year warranty period as a guarantee that all improvements are installed and inspected to Springville City specifications, and that all defects are corrected by Developers and approved by Springville City prior to final acceptance by Springville City following the one (1) year warranty period.

6. **Indemnification.** Developers agree to indemnify, release and defend with Counsel of Springville's choice, and hold Springville, and its employees, officers, and agents harmless from and against any and all claims, demands, actions, or liability whatsoever, including, but not limited to, any bodily injury, property damage, cost, or expense (including, but not limited to, reasonable attorneys' fees) of any kind or character to any person or property, to the extent resulting from (i) any negligent act or omission of Developers or Developers' agents or subcontractors, (ii) the deferral of installing the Deferred Improvements and the installation of the Deferred Improvements, (iii) any negligent or defective construction of any part of the Deferred Improvements during construction thereof, and from completion of such construction until that date which is one (1) year after the acceptance of the Deferred Improvements by Springville City, and (iv) liens or claims on the Deferred Improvements by any persons providing materials and/or services related to the Deferred Improvements on behalf of or at the request of Developers.

7. **City Installation.** The parties expressly agree that Springville may at any time, at its own option, install the Deferred Improvement. In the event that Springville installs the Deferred Improvement, Developers shall reimburse Springville within 60 days of Springville completing the Deferred Improvement for any and all costs incurred by Springville for installing and constructing the Deferred Improvement. Nothing in this Section 8 shall be construed to mean that Springville has any obligation whatsoever to install the Deferred Improvement.

8. **Remedies.** Springville shall have any and all available remedies in law or equity to enforce this agreement. Developers expressly agree that should Developers fail to install and complete the Deferred Improvements as required under this agreement, or reimburse Springville pursuant to Paragraph 8, Springville shall have the right to file a lien against the Property.

9. **Recording.** The parties agree that this agreement shall be recorded with the Utah County Recorder's Office and shall constitute a covenant running with the land. Developers' obligations under this agreement shall be binding upon Developers' successors-in-interest, assigns, and transferees, and all subsequent owners of the Property.

10. **Authority.** All proper authority for the execution of this agreement has been received by Developers and Springville from any corporate or municipal board or council.

11. **Notice.** Any notice which is required or which may be given pursuant to this agreement is sufficient if in writing and sent to a party by certified or registered mail, postage prepaid, addressed as shown below:

Developer:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Springville:  
Mayor  
Springville City  
110 South Main Street  
Springville, Utah 84663

A party may change the address for notice to it by giving a notice pursuant to this paragraph. Notwithstanding anything herein to the contrary, notice to Developers of any amount due under this agreement shall also be sufficient if given by facsimile transmission, telegraph, telephone, or personally, orally, or in writing, to an address, location, or person reasonably likely to provide actual notice to Developers.

12. **Future Action.** Nothing in the agreement shall limit the future exercise of the police power by Springville in enacting zoning, subdivision, development, transportation, environmental, open space, and related land use plans, policies, ordinances and regulations after the date of this agreement.

13. **Invalid Provisions.** The invalidity of any portion of this agreement will not and shall not be deemed to affect the validity of any other provision of this agreement. In the event that any provision of this agreement is held to be invalid, the parties agree that the remaining provisions shall remain in full force and effect.

14. **Waiver.** The failure of either party to this agreement to insist upon the performance of any of the terms and conditions contained herein, or the waiver of any breach of any of the term and conditions contained herein, shall not be construed as thereafter waiving any such terms and conditions, but the same shall continue and remain in full force and effect as if no such forbearance or waiver has occurred.

15. **Entire Agreement.** This agreement contains the entire agreement with respect to the subject matter hereof and integrates all prior conversations, discussions or understandings of whatever kind or nature and may only be modified by a subsequent writing duly executed by the parties hereto.

16. **Attorney's Fees.** If this agreement or any of the exhibits hereto are breached, the party at fault agrees to pay the attorney's fees and all costs of enforcement of the non-breaching party.

IN WITNESS WHEREOF, the parties have caused this agreement to be executed by their duly authorized officers.

**SPRINGVILLE CITY**

ATTEST:

\_\_\_\_\_  
City Recorder

BY: \_\_\_\_\_  
ITS: \_\_\_\_\_

STATE OF UTAH            )  
                                  : SS.  
COUNTY OF UTAH        )

On the \_\_\_\_\_ day of \_\_\_\_\_, 2026, personally appeared before me, \_\_\_\_\_, signer of the foregoing instrument, who duly acknowledged to me that he executed the same.

\_\_\_\_\_  
NOTARY PUBLIC

**DEVELOPER – CHASE EWELL**

**DEVELOPER – MADISON EWELL**

BY: \_\_\_\_\_

BY: \_\_\_\_\_

STATE OF UTAH            )  
                                  : SS.  
COUNTY OF UTAH        )

On the \_\_\_\_\_ day of \_\_\_\_\_, 2026, personally appeared before me, \_\_\_\_\_ and \_\_\_\_\_ signers of the foregoing instrument, who duly acknowledged to me that they executed the same.

\_\_\_\_\_  
NOTARY PUBLIC

# Exhibit A

(Legal Description of the Property and Construction Plans)



## STAFF REPORT

**DATE:** April 21, 2026

**TO:** Honorable Mayor and City Council

**FROM:** Jake Nostrom, Assistant Public Works Director

**SUBJECT:** PROPERTY SALE OF A PORTION OF THE CITY DETENTION POND TO CRAIG AND JODIE ALLRED

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### **Recommended Motion:**

Move to approve the sale of approximately 8 feet by 128.5 feet (1028 sq. ft.) of City-owned property along the south edge of a Springville Detention pond located at 400 S 1800 E to Craig and Jodie Allred at the Utah County-assessed land value of \$19.28 per square foot, and authorize the Allreds to complete the pond reshaping and restoration work as proposed.

### **Executive Summary:**

The owners of the lot at 484 1800 E on the south side of the City detention pond, Craig and Jodie Allred, have requested to purchase a small strip of City property to allow their daughter's planned home to meet required setbacks. City staff also determined that existing City landscaping extends beyond the property line onto the Allred's property. After the engineering review, the detention pond can be reshaped while still meeting the required 25-year storm capacity. Staff recommends selling an 8-foot-wide strip to the Allreds and allowing them to complete the reshaping and restoration work in accordance with the proposed plans.

### **Focus of Action:**

Whether to authorize:

- The sale of 1028 sq. ft. of detention pond property to the Allreds Allred's.
- Permission for the Allreds to reshape the pond and restore landscaping at their costs.
- Adjustment of the southern pond edge to create an 8-foot buffer that could have potential use for a future sidewalk.



**Background:**

The City detention pond, located at the corner of 400 S 1800 E, borders the vacant lot owned by Craig and Jodie Allred. Their daughter intends to construct a home on that lot, but the proposed house plan cannot meet the required setbacks without additional width. During review, City staff also discovered that the existing City landscaping extends beyond the property line and onto the Allred's lot.

Initial concepts explored shifting 4 feet from the Allred's southern property and 3 feet from the City detention pond property. However, City staff identified existing power and pressurized irrigation infrastructure installed along the southern lot line, making relocation impractical.

**Discussion:**

City staff, including the City Engineer, have reviewed the capacity analysis prepared by Valley Land Surveying and verified that the proposed reshaped pond will continue to meet or exceed the required 25-year storm volume. The pond will retain 69,525 cu. ft. of storage, which exceeds the required 68,553 cu. ft., and maintain the required 1 foot of freeboard.

The Allreds received three bids to reshape the pond and restore the landscaping. The lowest bid is \$9,450 from Johnston & Phillips. Staff recommends deducting this amount from the calculated land value so that the Allreds directly pay the contractors and then pay the City the remaining balance of \$10,370.

**Alternatives:**

- Approve the sale and reshaping as recommended
- Deny the request, requiring the Allreds to redesign their house layout
- Modify the area or terms of the sale
- City led construction, with the City hiring contractor and including costs in the final sale price



**Fiscal Impact:**

Based on Utah County Assessors data, the Allred's parcel at 484 Cherrington Way is valued at \$210,000 for 0.25 acres (10,890 sq. ft.) or \$19.28 per sq. ft.

The area of City property to be sold is 128.5 ft x 8 ft (1028 sq. ft.).

$$\$19.28 \times 1,028 \text{ sq. ft.} = \$19,820$$

The Allreds will pay the contractor's cost of \$9,450 for reshaping and restoration.

$$\$19,820 - \$9,450 = \$10,370$$

Total payment due to the City from the Allreds : \$10,370

*Jake Nostrom*

Jake Nostrom



**RESOLUTION #2026-\_\_**

**A RESOLUTION APPROVING THE SALE OF A PORTION OF CITY PROPERTY CURRENTLY BEING CITY DETENTION POND TO CRAIG AND JODIE ALLRED.**

**WHEREAS**, Craig and Jodie Allred, owners of property located at 484 South 1800 East in Springville, have requested to purchase one thousand twenty-eight square feet (1,028 sq. ft.) of City property adjacent to their property that is currently be used as a City-owned detention pond so the Allred's property can meet required setbacks for residential property; and

**WHEREAS**, City engineers have determined that the detention pond can be safely reshaped while still meeting the detention pond's required 25-year storm capacity; and

**WHEREAS**, the Allred's will assume responsibility for the cost of reshaping the pond and replacing the existing City landscaping; and

**WHEREAS**, the Allred's will purchase the property for its agreed upon price of nineteen thousand eight hundred and twenty dollars (\$19,820) minus the cost of reshaping the detention pond and restoring the surrounding landscaping, which is estimated at nine thousand four hundred and fifty dollars (\$9,450); and

**WHEREAS**, the purchase price of the property will be the remaining balance of ten thousand three hundred and seventy dollars (\$10,370).

**NOW, THEREFORE, BE IT RESOLVED BY THE SPRINGVILLE CITY COUNCIL:**

**SECTION 1. Approval of Property Sale.** The City Council approves and adopts the attached Property Purchase and Sale Agreement.

**SECTION 1. Effective Date.** This resolution shall become effective immediately upon passage and when the attached Agreement is executed by and between the City and Craig and Jodie Allred.

**PASSED AND APPROVED** this \_\_ day of \_\_\_\_\_, 2026.

\_\_\_\_\_  
Matt Packard, Mayor

Attest:

\_\_\_\_\_  
Kim Crane, City Recorder

## PROPERTY PURCHASE AND SALE AGREEMENT

This Purchase and Sale Agreement (hereinafter referred to as “Agreement”) is made this \_\_\_\_ day of \_\_\_\_\_, 2026, by and between L. CRAIG ALLRED AND JODIE C. ALLRED, located at 479 South 1700 East, Springville, Utah 84663 (hereinafter referred to as “Buyer”) and SPRINGVILLE CITY, a Utah Municipal Corporation located at 110 South Main, Springville, Utah 84663, owner of the property identified by the parcel number 65:272:0033 in Springville, Utah 84663, and prospective seller of the property that is being considered under this Agreement (hereinafter referred to as “Seller”).

A. Seller is the owner of certain real property (hereinafter, the “Real Property”) located in Utah County, Utah, which is more particularly described in “Exhibit A”, which is incorporated herein by this reference, together with all rights, privileges, easements, rights-of-way and appurtenances, if any, which relate, belong or appertain to the Real Property (collectively as the “Property”).

B. Buyer desires to purchase a portion of the Property from Seller and Seller desires to sell that portion of the Property to Buyer, upon the terms and conditions set forth below.

**NOW THEREFORE**, in consideration of the mutual promises set forth in this contract, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Seller and Buyer agree as follows:

1. Purchase and Sale. Upon the terms and subject to the conditions and contingencies set forth herein, Buyer agrees to purchase a portion of the Property from Seller, and Seller agrees to sell, convey and transfer that portion of the Property to Buyer.

2. Work to be Performed by Buyer. The Property being purchased by Buyer is currently part of a City detention pond. After purchase of the Property, Buyer will reshape the pond and restore the existing landscaping to the satisfaction of Seller. Buyer will be responsible for the cost of reshaping the pond and the restoration of the landscaping.

3. Purchase Price. The total purchase price for the property shall be ten thousand three hundred and seventy dollars (\$10,370). This amount has been determined by the agreed upon value of the Property minus Buyer’s estimated cost of reshaping the pond and restoring the landscaping. Buyer is purchasing one thousand twenty-eight (1,028) square feet of property at nineteen dollars and twenty-eight cents (\$19.28) per square foot, establishing the value of the Property as nineteen thousand eight hundred and twenty dollars (\$19,820) after rounding up to the nearest dollar. The cost of reshaping the pond and restoring the surrounding landscaping has been estimated at nine thousand four hundred and fifty dollars (\$9,450). Subtracting the Buyer’s cost from the value of the Property generates the agreed upon purchase price ( $\$19,820 - \$9,450 = \$10,370$ ).

4. Document Preparation. Seller is responsible for executing a quit claim deed for the purpose of conveying Property title to Buyer. Buyer is responsible for executing a plat amendment that will establish the new property lines as determined by this Agreement.

5. Acceptance of Property. Seller will allow Buyer or Buyer's representatives to enter onto Property for the purpose of inspecting said Property prior to this purchase taking place.

6. Miscellaneous:

**Attorney's Fees:** If any party is required to retain legal counsel in order to enforce this Agreement, with or without the commencement of a formal legal action, such party shall be entitled to recover its attorney's fees and costs from the breaching party or parties.

**Binding Effect:** This Agreement shall be binding on the parties and their respective heirs, successors and assigns.

**Governing Law:** This Agreement shall be governed by the laws of the State of Utah.

**Modifications:** This Agreement shall not be amended or modified except by written document signed by the party to be charged with such amendment or modification.

**Notices:** Any notice, demand, request, consent, approval or other communication (collectively, the "Notices") required or permitted to be given by any provision of this agreement shall be in writing and sent by hand-delivery, by special courier (for example Federal Express), or by United States Certified Mail (return receipt requested, postage prepaid). Notice pursuant to this Agreement shall be deemed given pursuant to the following rules: if hand delivered, at the time of delivery; if sent by special courier, on the third (3rd) day after deliver to the courier; and if mailed, on the later of the date of receipt or the third day after deposit thereof in the United States Mails.

**Assignment:** Buyer may not assign this Agreement without the written consent of City.

**Section Headings:** The headings and captions contained in this Agreement are for convenience only and shall not be considered in interpreting the provisions hereof.

**The remainder of this page has been intentionally left blank.**

**IN WITNESS WHEREOF**, the parties hereto have executed this Agreement, to be effective for all purposes as of the date first written above.

**BUYER – L. CRAIG ALLRED AND JODIE C. ALLRED**

By: \_\_\_\_\_  
L. Craig Allred

By: \_\_\_\_\_  
Jodie C. Allred

**SELLER – SPRINGVILLE CITY**

By: \_\_\_\_\_  
Mayor Matt Packard

**ATTESTED TO:**

\_\_\_\_\_  
Kim Crane, City Recorder

**EXHIBIT A**  
**Legal Description of the Property**

A PORTION OF STORM DETENTION BASIN, PLAT "A", CHERRINGTON HEIGHTS SUBDIVISION (PARCEL NO. 65:272:0033), MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF LOT 2, PLAT "A", CHERRINGTON HEIGHTS SUBDIVISION; RUNNING THENCE WEST 128.50 FEET ALONG THE NORTH LINE OF SAID LOT 2; THENCE NORTH 8.00 FEET; THENCE EAST 128.50 FEET; THENCE SOUTH 8.00 FEET TO THE POINT OF BEGINNING.

CONTAINING 1,028 SQFT. MORE OR LESS.



## STAFF REPORT

**DATE:** April 28, 2025  
**TO:** Honorable Mayor and City Council  
**FROM:** Bruce Riddle, Finance Director  
**SUBJECT:** SPRINGVILLE CITY FY 2027 TENTATIVE BUDGET

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### **RECOMMENDED MOTION**

The Finance Department recommends that the City Council approve a RESOLUTION BY THE SPRINGVILLE CITY COUNCIL TO ADOPT THE CITY OF SPRINGVILLE TENTATIVE BUDGET FOR FISCAL YEAR 2026-2027 AND SET A PUBLIC HEARING FOR ADOPTION OF THE FINAL BUDGET ON JUNE 16, 2026, AT 7:00 P.M.

### **EXECUTIVE SUMMARY**

As required by State Code, the City Council needs to adopt a Tentative Budget, which has been presented in preliminary form in an April 16, 2026 budget retreat. The Tentative Budget needs to be made available for public inspection and then considered for adoption as a Final Budget after a public hearing, which is intended to be held on June 16, 2026.

### **SUMMARY OF ISSUES/FOCUS OF ACTION**

The Uniform Fiscal Procedures Act for Utah Cities (Utah Code §10-6-111) requires that Springville City adopt a tentative budget in the first regular Council meeting in May for the ensuing year. Additionally, state statute (Utah Code §10-6-118) requires the city to adopt a final budget on or before June 30 of each fiscal period unless a Truth in Taxation hearing is required, in which case, the city must adopt an Interim Budget by June 30 to be effective July 1 until a Truth in Taxation hearing can be held in August..

### **BACKGROUND**

The City Council held a budget retreat on April 16, 2026 where budget materials previously distributed were presented and discussed.

The tentative budget will be made available for public review for at least 10 days prior to the adoption of the Final Budget, which is scheduled during a public hearing on June 16, 2026.

## **DISCUSSION**

The Tentative Budget document is attached for reference to this report. The document includes a budget message from Administrator Fitzgerald as well as budget summaries and detail.

The State Legislature enacted new legislation that goes into effect on May 6, 2026 and requires additional notification and disclosure items if a municipality is contemplating a Truth in Taxation hearing associated with the budget. Such is the case with Springville, so there are separate agenda items and disclosure documents included with the budget materials.

## **FAMILY IMPACT CONSIDERATION**

Consistent with Utah Code §10-3-702.1, staff has considered the potential impacts of this action on family health, stability, and formation. The proposed Springville City FY 2027 Tentative Budget is a budgetary action adopted by resolution, reflects existing statutory requirements, and does not introduce new regulatory requirements or restrictions. While there are fiscal impact to families through tax and fee increases, these increases have been minimized as much as possible to maintain current service levels while not expanding them.

## **ALTERNATIVES**

The Council can provide additional direction on items in the Tentative Budget; however, the Council is required by State statute to adopt a Final Budget no later than June 30, 2026 or and Interim Budget by that time if a Truth in Taxation hearing is needed.

## **FISCAL IMPACT**

Details of the estimated revenues and expenditures are included in the documents distributed to the Council.

RESOLUTION #2026-\_\_\_

**A RESOLUTION BY THE SPRINGVILLE CITY COUNCIL TO ADOPT THE CITY OF SPRINGVILLE TENTATIVE BUDGET FOR FISCAL YEAR 2026-2027 AND SET A PUBLIC HEARING FOR ADOPTION OF THE FINAL BUDGET ON JUNE 16, 2026, AT 7:00 P.M.**

WHEREAS on May 05, 2026, the Budget Officer submitted a tentative budget to the City Council; and

WHEREAS the City Council desires to adopt the tentative budget as required by State law; and

WHEREAS the City Council desires to make the tentative budget available for public review and comment at least ten days prior to the public hearing; and

WHEREAS the City Council desires to set a public hearing for June 16, 2026, at 7:00 p.m. to receive additional public input on the budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SPRINGVILLE, UTAH, as follows:

1. The City Council hereby adopts the tentative budget attached as Exhibit "A."
2. The City Council will conduct a public hearing to accept comments and consider adoption of the final budget for Fiscal Year 2026-2027 on June 16, 2026, at 7:00 p.m.

PASSED AND APPROVED this 05<sup>th</sup> day of May 2026.

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Matt Packard, Mayor

ATTEST:

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Kim Crane, City Recorder



To: The Mayor and City Council  
Date: April 22, 2026  
From: Troy Fitzgerald, City Administrator  
Re: Tentative Budget Memorandum

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Budgeting and forecasting are hard. The future tends to change. In January, the Utah Economic Council reported to the governor that their forecast was for “moderate expansion.”<sup>1</sup> A few weeks later, the United States and Israel bombed Iran.

The Utah Economic Council forecasted West Texas Intermediate Crude Oil Price (Per Barrel) at \$55 in 2026 and \$61 in 2027. Today, just ten weeks later, West Texas Intermediate Crude is trading between \$111-\$113 a barrel - well over double the forecasted price. However, the government’s short-term energy outlook, published *after* the onset of the Iran military action, still shows an oil forecast at \$64 a barrel in 2027. The April 7, 2026 forecast now shows oil at \$96 in 2026 and \$76 in 2027.

Which version of the volatile future do you foresee?

The answer to this question largely drives the budget forecast contained in the pages that follow. Regardless of the Iran action, we see flat population growth, robust commercial permit growth and inflation remaining above 2% targets. The city’s budgeting has always been conservative in forecasting revenue growth and accurate in forecasting expenses.

Over the past few years, significant budget authority has been shifted to the directors. Directors, being closer to the action, can potentially see whether there may be an increase in recreation activity or a decrease in water demand. They can use this insight

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<sup>1</sup> 2026 Economic Report to the Governor. <https://d36oiwf74r1rap.cloudfront.net/wp-content/uploads/2026/01/ERG2026-Highlights.pdf>

to make better forecasts than by utilizing top line CPI assessments. Thus, we hope that the forecasts are closer to reality by using better and closer data in making decisions.

This method is certainly not foolproof. National and international headlines can still impact us in our corner of the small state of Utah. The hope is that a conservative budget approach will keep us close to the far more widely swinging national numbers to arrive at a budget that is manageable regardless of continued action in the Middle East, or a quick resolution to the hostilities.

With this brief introduction, the Tentative Budget has very little change in it from last year. Service levels remain the same. Inflationary rate increases are the norm. Payroll increases only 1.3%. New positions are rare, and generally, just a switch of hours from part-time to full-time or vice versa.

The following infographic highlights the overall changes.



# Key Financial & Budget Data



GF Revenue Increase

**4.2%**



Total Revenue Increase

**4.7%**



Annual CPI

**2.6%**



Overall Growth Component

**0.6%**



Payroll Increase

**1.3%**



Annual Property Tax Increase on Average Home

**\$9.60**



Utility Capital Reinvestment  
(as % of Depreciation)

**166%**



Budgeted Change to Wages  
(COLA, Merit, Benefits)

**4.5%**



Monthly Impact of Utility Increases on Average Home

**\$8**



Anticipated Transportation Fee Per Month

**\$4.00**

## Budget Discussion.

This year's tentative budget has few changes from the fiscal year 2026 adopted budget. Service levels remain constant and the changes to the budget largely surround inflationary pressures. This memorandum will highlight significant issues, revenue, personnel changes, program changes, significant line-item changes, capital improvements and fee adjustments. Additional details may be found among the 100 plus pages of detail budget provided in the accompanying spreadsheet/PDF.

- I. Significant Issues. These are issues which departments have been wrestling with to balance their budget to the assigned base allocation. Not all of them are negative.
  - a. Clyde Recreation Center - The CRC continues to adjust to the new landscape with local competition for similar services. Due to year over year decreasing revenues, the CRC will make modest changes to Saturday and Holliday offerings that are in line with demand for those services on these days.
  - b. Court - Court revenues cover less and less of overall expenses associated with code enforcement compared to previous years. Overall case volume and revenues have remained constant while labor costs have increased. The budget relies on additional revenue coming from Mapleton City which sends its cases to our court. Mapleton has paid for a portion of our prosecution costs and we keep the fine revenue generated from their cases. Administration has asked for an increase in payments from Mapleton, but that is not guaranteed.
  - c. Golf - On average, the Golf Course filled 239 of the 255 tee times available daily in calendar 2025. Golf personnel are rethinking service offerings, increasing fees and adjusting staffing to accommodate the demand.
  - d. Legal - Federal reductions have resulted in a \$20,000 reduction to the victim advocate grant. The Legal Department is maintaining this service level by adjusting other line items in their budget.
  - e. Parks - Rebidding the parks maintenance contract resulted in a significant *decrease* in cost.
  - f. Power - Springville will be included in the Extended Day-Ahead Market (EDAM) for next budget year.
  - g. Public Works - Fee increases are being shifted to November. This moves fee increases from high utilization months and gives staff time to properly implement fee changes.
  - h. Community Development and Engineering are anticipating significant commercial development over the course of the coming budget year. This revenue bump has allowed these divisions to maintain staffing. If these commercial projects move from planning to construction, we may need to adjust inspection staffing to accommodate this surge.
  - i. Storm Water - Springville Irrigation Company continues to demand significant increases to storm water payments for the utilization of their system. The original

plan for this payment was to encourage proper maintenance of the system by applying the payments to capital needs. A renewed contract has been under negotiation for several months.

- j. Streets - A new Transportation Utility Fee may be introduced to assist in keeping streets service levels constant and to help with traffic congestion concerns from the citizens. The target for this fee is \$4.00 per month on a residential unit. The City Council will review the proposed plan and fee structure study after public input for consideration over the summer.

II. Revenues - Revenues grew by 4.2% in the General Fund and they are budgeted to grow by 4.7% across the entire city (including Enterprise Funds.) These are inflationary in nature and are forecasted based upon fee changes, growth and adjustments to budgetary formulas based upon historic usage and other impacts (e.g. weather or shrinking student population.) Issues outside of this narrow band are shown below.

- a. Dispatch - Legislation regarding call transfers has reduced funding by about \$50,000.
- b. Fire - Revenues continue to increase largely due to a switch in billing contractors in FY2023.
- c. Museum - Overall the Museum, Public Art, and POPS revenue lines will see a ~20% increase from FY26. This is due to major increases in private donations and earned revenue (store and rentals). Some of the private donations are 1x for special projects or programs. Government support is down slightly because of a decrease in State general operating grants. This is offset slightly with a small increase in County funding.
- d. Police - Federal funding decreases reduced revenue by \$90,000. These dollars were almost entirely used for voluntary overtime shifts.

III. Personnel Changes/Additions - Total personnel changes across the city net to 2.37 FTE or 4,930 additional hours. These changes are spread across nine different divisions as set forth below.

- a. Cemetery - Added additional part-time hours to help provide better weekend coverage for burial services.
- b. CRC - Some part-time hours for lifeguards and fitness instructors have been reduced.
- c. Finance - Two part-time clerk positions are being collapsed into one full-time clerk position.
- d. Golf - Adding one full-time Assistant Golf Professional and three part-time Pro Shop Lead positions. Seasonal staffing will be reduced to offset the impact of the additions.
- e. Museum - The Head of Development is moving to a full-time position from a part-time position. This allows for greater sustainability and has already paid for itself with increases in donation revenue. Added additional hours to various part-time

positions due to program growth and demand (wedding event hosts +400 hours, performing arts coordinator +400 hours, communications +360 hours).

- f. Parks - Added part-time, seasonal labor to assist in new parks.
- g. Power - The department will be adding an analyst position. With this addition, department personnel have been *reduced* by 16% over the past two years.
- h. Public Works - Adding one full-time Office Assistant position.
- i. Streets - one part-time Office Assistant position will be converted to a full-time position to support growth and increased capital project workload.

IV. Service Level/Program Changes - Virtually no service level changes are happening across the city this year. Departments are holding service levels the same with three exceptions set forth below.

- a. CRC - The recreation center will open and close earlier on Saturday as well as reducing the number of fitness classes to address revenue shortfalls caused by competition.
- b. Fire - A daytime transport ambulance staffed with EMT-qualified personnel will be tested. The department also hopes to redefine and re-invigorate our Reserve Firefighter Program, in which the Reserves will respond to fire calls only (not EMS calls).
- c. Water - The Highline Ditch will be permanently closed after this watering season. Remaining users will be transferred to culinary water with a temporary discount.

V. Significant Line-Item Changes. The City Council may have additional questions about specific line items. The section tries to address area that may be of broad concern.

- a. Administration - Some line items adjust every other year to handle biennial events such as elections.
- b. Finance - Printing lines were decreased in Finance and increased in Treasury to better locate the expenses for cost accounting.
- c. Fire - Additional dollars were placed on the uniform line due to new programs and turnover.
- d. Golf - Pro Shop Expenses have been reduced due to more streamlined and strategic purchasing practices. Overtime pay was increased to cover holiday pay and professional and technical services were increased to address maintenance and removal of hazardous and diseased trees.
- e. IT - License agreements increased significantly while the hardware and software line decreased. This reflects the market move to cloud-based offerings.
- f. Museum - Private donations are allowing us to invest in an innovative Social Connection exhibition leading to increased exhibition budget (513).
- g. Power - Volatility drives concern over the power purchase line in the budget. This line currently shows and inflationary 2.7% growth.
- h. Recreation - Line 541 shows PAR-allocated funding in a dedicated account in capital. Line 719 was increased to complete a new float design.

- i. Streets - Significant reduction to professional and technical services line due to completion of the TUF study and Master Plan update. Annual impact fee review is still budgeted.
- j. Water - The division water replacement program will be restarted driving increases to lines 244 and 245. This program should also increase revenue as old meters are designed to undercalculate usage. Professional and technical lines are reduced due to the completion of the full master plan rewrites.
- k. Wastewater - Operation supplies increasing due to an increase in chemical costs for treatment processes. Professional and technical services reduced due to completed master plan.

VI. Capital Expenditures. The Enterprise Funds and Streets have budgeted over \$12,000,000 in capital projects for the coming year. Internal Services and the General Fund have a few million dollars more in scheduled projects. Highlights are included by department and division below. All capital projects are set forth in the attached budget document.

- a. Facilities - Maintaining facilities results in many, relatively small projects. The top five for the coming year are:
  - i. Exterior stucco repair and repainting at the Museum (\$70,000)
  - ii. Window blinds repair and replacement at the Library (\$60,000)
  - iii. HVAC access controller replacement at the Civic Center (\$50,000)
  - iv. HVAC system replacement at the Whitehead building (\$42,000)
  - v. Furnace repair or replacement at the WWTP south side (\$38,000)
- b. Fire - Fire Department will replace a brush truck and utility truck for \$340,000 and will be adding a new auto pulse (CPR robot) and a CPR training mannequin for \$25,000 each.
- c. Parks - Significant projects include:
  - i. Replacing the playground at Hobble Creek Park. This is now the oldest playground in the city. Expected to cost approximately \$300k.
  - ii. Completing the Spring Acres Park at the high school. Final payment to Nebo School District is approximately \$483,340.
  - iii. Proposing to extend the Dry Creek trail behind the SUVPS station to Kelvin Grove Park. Cost is expected to be approximately \$100,000
  - iv. Repairing the damage to the bank of hobble creek near Bartholomew Park. Cost is expected to be approximately \$100,000
- d. Police - The Police Department will be replacing four patrol cars at a total cost of about \$300,000 and will be buying patrol rifles and ballistic shields for about \$37,000 and \$7,500 respectively.
- e. Power - Capital improvement spending requests total approximately \$5 MM and include nearly sixty projects. Many are multiyear efforts due to equipment procurement lead times, limited engineering availability, and permitting bottlenecks. Major FY 2027 capital projects include rebuilding the Baxter Substation to Compound Substation and Baxter Substation to Whitehead Substation portions of Springville's main 46 kV loop. Additional work on the

feeders to the new West Substation will also consume a considerable amount of capital again during FY 2027 as additional circuits are extended to the west side of the freeway. Two scheduled non-specialty vehicles have exceeded their scheduled use periods and replacements are also budgeted for the upcoming fiscal year.

- f. Recreation - \$30,000 - Pavilion @ Civic Center Park  
A permanent pavilion will provide year-round benefits, including shaded picnic seating, information booth during Art City Days, and Santa's House during the Holiday Festival. This investment enhances park amenities, reduces recurring costs, and supports multiple programs throughout the year.
- g. Streets - Due to the proposed implementation of the transportation utility fee, significant projects are proposed including:
  - i. \$2,905,309 - Road Maintenance Projects
  - ii. \$750,000 - New high school road
  - iii. \$1,000,000 - Mill & Overlay (200 N from 400 E to 1470 E)
  - iv. \$500,000- Wavetronix Bridge at Hobble Creek Oversizing
  - v. \$250,000 - Center Street & Main Street - Right Turn Lane Improvement
  - vi. \$3,500,000 - MAG 2600W/ SR75 Pioneering Rd (Buc-ees)
  - vii. \$350,000 - Active Transportation projects
  - viii. \$430,000 - 1600 S Pioneering Bus Road (400 West roadway stub, south of 1600 South)
  - ix. \$310,000 - Replacement of Dump Truck #317
- h. Water - Significant investments include:
  - i. \$650,000 - General Water Pipeline Renewal and Replacement
  - ii. \$940,000 - Addressing Fire Flow Deficiencies in the water system
  - iii. \$107,550 - Jurd Springs Electrical Update
  - iv. \$6,000 - New Transport Trailer
  - v. \$85,000 - 10<sup>th</sup> South Well Rehabilitation
  - vi. \$150,000 - PRV and Air Vac Preventative Maintenance
  - vii. \$518,000 - New High School Water and Pressurized Irrigation Infrastructure
  - viii. \$910,000 - 1600 South UDOT Project Water and Pressurized Irrigation Infrastructure
  - ix. \$50,000 - Pressurized Irrigation Water Main Connection at 400 South & 2200 West
  - x. \$34,508 - Jurd Tank Improvements
  - xi. \$520,000 - Bucee's Water Pipeline Bore Under I-15
- i. Wastewater - Significant projects include:
  - i. Digester Rehab \$800K
  - ii. General sewer repairs and PW projects \$450K
  - iii. Spring Pointe sewer pressure line \$160K
  - iv. 1600 S UDOT betterments \$200K
  - v. Valtek pump replacement and rehabilitation \$436K

VII. Utility or Fee Changes - Fees were generally changed to address inflation. In some cases, fees were adjusted due to changes in process. Fee adjustments of note are highlighted here.

- a. Engineering - A review of land disturbance permit fees was undertaken. Fee increases vary from 7% to 95% depending upon the duration of the permit.
- b. Finance - The utility shut-off notice fee was increased to better reflect actual costs.
- c. Golf - Course fees were increased by an average of 8% to sustain revenue levels and address inflationary pressures.
- d. Parks - Introducing both a day use and camping fee for Sunday - Wednesday for *residents only*.
- e. Police - The department proposes doubling the alarm permit fee from \$25 to \$50.
- f. Power - Fees for services were updated to reflect power and equipment cost increases and were 2% or less. Proposed changes to the five rate classes are described below:
  - Residential - 2.0%
  - Small Commercial - 1.0% kWh / 2.0% Demand Charge
  - Large Commercial - 0% kWh / 2.0% Demand Charge
  - Interruptible - 2.0% kWh / 2.0% Demand Charge
  - Large Industrial - 1.0% kWh / 1.0% Demand Charge

These rate increases will help offset growing costs and expenses while improving Springville’s power rate competitiveness and positioning.

- g. Public Works Utility Fees - Fee adjustments are inflationary, but have been adjusted to account for a 16-month delay since the previous adjustment.

Division	Rate Increase (%)	Implementation Date
Solid Waste	2.0	November 2026
Recycle	3.0	November 2026
Culinary Water	4.4	November 2026
Pressurized Irrigation	4.4	November 2026
Wastewater	4.6	November 2026
Stormwater	4.4	November 2026

- h. Streets - Public Works is proposing the implementation of a Transportation Utility Fee to better cover the costs of ongoing street maintenance and to focus on reducing traffic congestion through capital projects. The initial fee is recommended at about \$4.00 per month per residential unit.
- i. Wastewater - Industrial & pretreatment surcharge rates increasing
  - BOD from \$0.17 per pound to \$0.27 per pound
  - TSS from \$0.190 per pound to \$0.254 per pound

## Conclusion

Despite anticipated volatility, Springville City is pleased to maintain the broad spectrum of services that it provides at a high service level with competitive prices. Springville's utility and property tax rates are among the lowest in Utah County. This is not coming at the expense of long-term planning and robust repair and replacement funding. Department Directors have been carefully preparing master plans and capital improvement plans to maintain our positioning for years to come.

This tentative budget is balanced and prepared for both public and council consideration.

## Property Tax Increase Statement

State law requires the City to make the following statement regarding property taxes.

In Utah, a city's property tax rate does not automatically increase with inflation. When costs rise, maintaining current service levels sometimes requires a deliberate adjustment to the tax rate.

Springville City is currently considering levying a property tax rate that exceeds the certified tax rate for the upcoming fiscal year, which begins July 1, 2026.

If approved, the proposed increase would generate approximately \$97,000 in additional ad valorem property tax revenue, representing an approximate 3.0% increase in the City's property tax revenue. The purpose of this proposed increase is to help offset inflation-related cost increases in City operations that rely on property tax funding.

If Springville City proceeds with this proposed tax rate increase, the City will provide formal notice and conduct a public hearing, as required by state law, at which members of the public will have the opportunity to comment.

Notice of this meeting has been provided in accordance with the Open and Public Meetings Act and includes a separate agenda item for this required statement.

## Proposed Property Tax Impact Schedule

Springville City will consider an increase to its general operations property tax rate from .000759 (certified rate) to .000782 (estimated proposed rate) to generate additional revenue of approximately \$97,000. The following information is intended to provide decision makers and the public with an explanation of how the City’s operations would be affected if the proposed property tax increase is adopted. This proposed adjustment would allow the City to maintain current service levels as costs rise, rather than expanding services.

Springville’s Current General Operations Property Tax Revenue	\$3,180,742
Proposed Estimated Revenue with Tax Change	\$3,277,742
<b>New General Operation Property Tax Revenue to Springville</b>	<b>\$97,000</b>

**Estimated Increase to Springville’s General Operations Property Tax Revenue 3.0%**

Estimated Annual Increase to a residence valued at \$500,000 (example)	\$6.36
Estimated Annual Increase to a business valued at \$500,000 (example)	\$11.57

The purpose of this proposed increase is to help offset inflation-related cost increases in City operations that rely on property tax funding. The tax increase:

- Helps maintain existing service levels amid rising labor, fuel, and contract costs
- Reduces pressure for larger one-time increases in future years

*The amounts shown below are estimates intended to illustrate how additional property tax revenue would support City operations and do not represent final budget appropriations. For specific departmental amounts, refer to the line-item detail contained in the Tentative Budget.*

Affected Department(s)	Proposed Budget (\$)	Budget without Tax Change (\$)	Budget Change (\$)
Public Safety (Police, Fire, Dispatch)	15,308,868	15,262,003	46,865
Public Works & Streets	15,133,828	15,124,967	8,861
Community Development (Building Inspections, Planning & Zoning)	1,096,295	1,094,719	1,575
Parks, Recreation & Cultural Services (Parks, Canyon Parks, Cemetery, Clyde Recreation Center, Recreation, Senior Citizens, Art Museum, Library)	12,372,466	12,345,271	27,195
General Government (Legislative Body, Administration, Legal, Finance, Treasury)	4,438,326	4,425,822	12,504
<b>Total</b>			<b>97,000</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Budget Summaries

Fund	Beginning Fund Balance	Revenues	Transfers In	Expenditures	Transfers Out	Contribution To (Appropriation Of) Fund Balance	Ending Fund Balance
<b>General Fund</b>							
Taxes		19,399,500					
Licenses & Permits		537,450					
Intergovernmental		892,655					
Charges for Services		4,697,609					
Fines & Forfeitures		472,500					
Miscellaneous		2,286,630					
Special Revenue		231,250					
Administrative Fees, Contributions & Transfers			9,029,403				
Legislative				436,382			
Administration				1,588,115			
Legal				1,007,594			
Finance				733,603			
Treasury				672,632			
Building Inspections				375,375			
Planning and Zoning				720,920			
Public Works Administration				799,864			
Engineering				1,562,248			
Police				6,893,462			
Dispatch				1,240,430			
Fire				4,207,703			
Court				527,456			
Parks				1,654,312			
Canyon Parks				471,190			
Art Museum				2,461,410			
Clyde Recreation Center				3,071,170			
Recreation				1,629,455			
Cemetery				501,645			
Public Art				110,065			
Library				2,278,743			
Senior Citizens				304,540			
Payment to MBA Fund				424,211			
Utilize General Fund Balance						0	
Utilize Public Arts Reserves						-63,419	
Transfer to Debt Service Fund					1,346,888		
Transfer to CIP Fund					700,685		
Transfer to CIP Fund (C Road Reserves)					0		
Transfer to CIP Fund (Transportation Sales Tax)					0		
	9,964,572	28,517,594	9,029,403	33,672,527	2,047,573	-63,419	9,901,153
<b>Special Revenue and Fiduciary Funds</b>							
Special Improvement District Fund	7,717	0	0	0	0	0	7,717
Special Revenue Fund	4,121,890	1,675,000	0	1,625,000	0	50,000	4,171,890
Streets Fund	9,869,648	7,947,250	1,553,712	14,759,108	374,721	-5,632,866	4,236,782
Cemetery Trust Fund	2,278,776	187,155	0	0	0	187,155	2,465,931
Redevelopment Agency Fund	2,823,295	115,000	0	1,000	0	114,000	2,937,295
Special Trusts Fund	2,211,302	95,000	0	0	35,000	60,000	2,271,302



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Budget Summaries

Fund	Beginning Fund Balance	Revenues	Transfers In	Expenditures	Transfers Out	Contribution To (Appropriation Of) Fund Balance	Ending Fund Balance
	21,312,628	10,019,405	1,553,712	16,385,108	409,721	-5,221,711	16,090,917
<b>Debt Service Funds</b>							
Municipal Building Authority	7,137	424,211	0	424,211	0	0	7,137
Debt Service Fund	363,785	0	1,346,888	1,346,888	0	0	363,785
	370,922	424,211	1,346,888	1,771,099	0	0	370,922
<b>Capital Improvement Funds</b>							
General CIP Fund	3,383,166	0	764,103	1,156,525	20,587	-413,008	2,970,158
Community Theater CIP Fund	0	0	0	0	0	0	0
	3,383,166	0	764,103	1,156,525	20,587	-413,008	2,970,158
<b>Internal Service Funds</b>							
ISF - Engineering	0	570,595	0	570,595	0	0	0
ISF - Information Systems	0	1,141,624	0	1,141,624	0	0	0
ISF - Central Shop	0	426,112	0	406,112	0	0	0
ISF - Facilities Maintenance	5,122,914	2,272,324	0	1,983,994	0	288,329	5,411,243
Vehicle Replacement Fund	7,923,910	300,000	1,752,980	1,657,830	0	395,150	8,319,060
	13,046,824	4,710,654	1,752,980	5,760,155	0	683,479	13,730,303
<b>Enterprise Funds</b>							
Electric	23,939,532	39,510,000	0	35,132,583	3,770,886	606,532	24,546,064
Water	11,001,823	7,905,412	0	8,457,508	1,925,625	-2,477,721	8,524,102
Sewer	13,034,328	7,267,745	93,000	6,143,657	1,407,255	-190,167	12,844,161
Storm Drain	4,216,862	2,487,524	0	2,082,464	667,861	-262,800	3,954,062
Solid Waste	3,773,630	2,946,864	0	2,023,355	808,303	115,206	3,888,836
Golf	1,322,000	2,316,823	0	2,204,157	112,166	500	1,322,500
	57,288,175	62,434,368	93,000	56,043,724	8,692,095	-2,208,450	55,079,725
<b>Total - All Funds</b>	<b>105,366,287</b>	<b>106,106,233</b>	<b>14,540,086</b>	<b>114,789,137</b>	<b>11,169,975</b>	<b>-7,223,110</b>	<b>98,143,177</b>

**Notes**

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

3-Yr. Consolidated Fund Summary

Fund	Revenues and Other Sources of Financing			Expenditures and Other Uses of Financing		
	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget
<b>General Fund</b>						
Taxes	18,378,634	19,304,310	19,399,500			
Licenses & Permits	510,585	537,243	537,450			
Intergovernmental	1,324,302	1,012,614	892,655			
Charges for Services	5,268,451	4,492,380	4,697,609			
Fines & Forfeitures	461,051	459,000	472,500			
Miscellaneous	1,936,686	1,914,830	2,286,630			
Special Revenue	217,632	230,250	231,250			
Administrative Fees, Contributions & Transfers	4,452,658	8,128,933	9,092,822			
Legislative				362,647	418,560	436,382
Administration				1,296,425	1,649,303	1,588,115
Legal				1,060,905	977,658	1,007,594
Finance				714,135	780,770	733,603
Treasury				794,152	538,276	672,632
Building Inspections				600,080	629,616	375,375
Planning and Zoning				1,028,205	973,050	720,920
Public Works Administration				716,001	775,786	799,864
Engineering				1,125,162	1,516,341	1,562,248
Police				6,462,770	6,782,601	6,893,462
Dispatch				1,130,598	1,196,023	1,240,430
Fire				3,493,362	3,848,875	4,207,703
Court				455,795	507,577	527,456
Parks				1,622,872	1,597,354	1,654,312
Canyon Parks				324,996	428,526	471,190
Art Museum				1,448,341	1,684,029	1,883,392
Art Museum - POPS				491,214	539,080	578,018
Swimming Pool				3,077,724	3,040,933	3,071,170
Recreation				1,473,827	1,578,848	1,629,455
Cemetery				428,233	456,713	501,645
Public Arts				102,660	131,241	110,065
Library				2,005,218	2,228,450	2,278,743
Senior Citizens				268,927	307,875	304,540
Transfers				6,393,342	7,227,057	4,362,100
	32,549,998	36,079,560	37,610,416	36,877,590	39,814,542	37,610,415
<b>Special Revenue and Fiduciary Funds</b>						
Special Improvement District Fund	0	0	0	0	0	0
Special Revenue Fund	2,443,536	1,467,882	2,025,000	141,849	2,989,509	2,025,000
Streets Fund	0	8,972,492	15,133,828	4,149,335	28,526,844	15,133,829
Cemetery Trust Fund	157,741	187,156	187,155	0	0	187,155
Redevelopment Agency Fund	1,369,985	700,000	115,000	760,984	100,000	115,000
Special Trusts Fund	97,544	110,000	95,000	20,000	32,000	95,000
	4,068,805	11,437,530	17,555,984	5,072,168	31,648,353	17,555,984
<b>Debt Service Funds</b>						
Municipal Building Authority Fund	412,371	418,583	424,211	412,371	418,583	424,211
Debt Service Fund	1,344,438	1,342,338	1,346,888	1,344,438	1,342,338	1,346,888
	1,756,809	1,760,921	1,771,099	1,756,809	1,760,921	1,771,099



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

3-Yr. Consolidated Fund Summary

Fund	Revenues and Other Sources of Financing			Expenditures and Other Uses of Financing		
	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget
<b>Capital Improvement Funds</b>						
General CIP Fund	5,206,156	2,326,177	1,177,112	1,203,902	8,210,989	1,177,112
Community Theater CIP Fund	0	0	0	0	0	0
	5,206,156	2,326,177	1,177,112	1,203,902	8,210,989	1,177,112
<b>Internal Service Funds</b>						
ISF - Engineering	629,556	548,760	570,595	629,556	548,760	570,595
ISF - Information Systems	674,173	1,103,131	1,141,624	674,173	1,103,131	1,141,624
ISF - Central Shop	374,557	412,145	426,112	363,787	393,497	406,112
ISF - Facilities Maintenance	3,539,517	3,697,812	2,272,324	1,456,743	4,126,810	2,272,323
Vehicle Replacement Fund	2,297,818	2,087,072	2,052,980	1,616,985	3,495,364	2,052,980
	7,515,621	7,848,920	6,463,634	4,741,245	9,667,562	6,443,634
<b>Enterprise Funds</b>						
Electric	37,521,021	37,982,443	40,190,000	41,057,841	44,744,841	40,190,000
Water	7,788,953	7,301,106	10,383,133	6,706,222	15,607,648	10,383,133
Sewer	7,028,975	7,152,359	7,550,912	5,438,359	14,513,886	7,550,912
Storm Drain	2,405,810	2,323,947	2,772,524	1,978,762	4,257,717	2,772,525
Solid Waste	2,759,048	2,824,167	2,946,864	2,925,462	2,713,873	2,946,864
Golf	2,065,992	2,094,850	2,316,823	1,572,265	2,321,408	2,316,823
	59,569,799	59,678,872	66,160,256	59,678,911	84,159,373	66,160,256
<b>Total - All Funds</b>	<b>110,667,188</b>	<b>119,131,980</b>	<b>130,738,500</b>	<b>109,330,624</b>	<b>175,261,740</b>	<b>130,718,501</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

G.F. Summary

ESTIMATED BEGINNING FUND BALANCE1 9,964,572

	<b>TOTAL BUDGET</b>			
	<b>FY2026 APPROVED BUDGET</b>	<b>FY2027 TENTATIVE BUDGET</b>	<b>FY2027 VS FY2026 INC/(DEC)</b>	<b>% CHANGE</b>
<b>REVENUES &amp; TRANSFERS IN</b>				
Taxes	19,304,310	19,399,500	95,190	0.5%
Licenses & Permits	537,243	537,450	207	0.0%
Intergovernmental	1,012,614	892,655	(119,959)	-11.8%
Charges for Services	4,492,380	4,697,609	205,229	4.6%
Fines & Forfeitures	459,000	472,500	13,500	2.9%
Miscellaneous	1,914,830	2,286,630	371,800	19.4%
Administrative Fees, Contributions & Transfers	8,128,933	9,092,822	963,889	11.9%
Special Revenue	230,250	231,250	1,000	0.4%
<b>Total General Fund Revenues</b>	<b>36,079,560</b>	<b>37,610,416</b>	<b>1,530,856</b>	<b>4.2%</b>

**EXPENDITURES & TRANSFERS OUT**

	<b>Total Budget</b>			
<b><u>ADMINISTRATION</u></b>				
Legislative	418,560	436,382	17,822	4.3%
Administration	1,649,303	1,588,115	(61,188)	-3.7%
Legal	977,658	1,007,594	29,936	3.1%
Finance	780,770	733,603	(47,167)	-6.0%
Treasury	538,276	672,632	134,356	25.0%
Court	507,577	527,456	19,879	3.9%
Transfers	7,227,057	4,362,100	(2,864,957)	-39.6%
Subtotal	<u>12,099,201</u>	<u>9,327,882</u>	<u>(2,771,319)</u>	<u>-22.9%</u>
<b><u>PUBLIC SAFETY</u></b>				
Police	6,782,601	6,893,462	110,861	1.6%
Dispatch	1,196,023	1,240,430	44,407	3.7%
Fire & EMS	3,848,875	4,207,703	358,828	9.3%
Subtotal	<u>11,827,499</u>	<u>12,341,595</u>	<u>514,096</u>	<u>4.3%</u>
<b><u>PUBLIC WORKS</u></b>				
Public Works Administration	775,786	799,864	24,078	3.1%
Engineering	1,516,341	1,562,248	45,907	3.0%
Subtotal	<u>2,292,127</u>	<u>2,362,112</u>	<u>69,985</u>	<u>3.1%</u>
<b><u>COMMUNITY DEVELOPMENT</u></b>				
Building Inspections	629,616	375,375	(254,241)	-40.4%
Planning and Zoning	973,050	720,920	(252,130)	-25.9%
Subtotal	<u>1,602,666</u>	<u>1,096,295</u>	<u>(506,371)</u>	<u>-31.6%</u>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

G.F. Summary

	<b>TOTAL BUDGET</b>			
	<b>FY2026 APPROVED BUDGET</b>	<b>FY2027 TENTATIVE BUDGET</b>	<b>FY2027 VS FY2026 INC/(DEC)</b>	<b>% CHANGE</b>
<b><u>COMMUNITY SERVICES</u></b>				
Parks	1,597,354	1,654,312	56,958	3.6%
Canyon Parks	428,526	471,190	42,664	10.0%
Art Museum	2,223,109	2,461,410	238,301	10.7%
Recreation	1,578,848	1,629,455	50,607	3.2%
Clyde Recreation Center	3,040,933	3,071,170	30,237	1.0%
Cemetery	456,713	501,645	44,932	9.8%
Public Arts	131,241	110,065	(21,176)	-16.1%
Library	2,228,450	2,278,743	50,293	2.3%
Senior Citizens	307,875	304,540	(3,335)	-1.1%
Subtotal	<u>11,993,049</u>	<u>12,482,531</u>	<u>489,482</u>	4.1%
<b>Total - General Fund</b>	<u>39,814,543</u>	<u>37,610,415</u>	<u>(2,204,127)</u>	-5.5%
<b>Surplus/(Deficit)</b>	<u>(3,734,983)</u>	<b>0</b>	<u>3,734,982</u>	
<b>Estimated Ending Fund Balance</b>		9,901,153		
Nonspendable				
Prepaid Expenses		23,006		
Inventory				
Endowments				
Restricted for				
Impact Fees				
Class C Roads				
Transportation Sales Tax				
Joint Venture				
Museum Donations				
Debt Service				
Capital Projects				
Assigned for				
Community Improvements		690,116		
Unassigned		9,188,031		
State Compliance Fund Balance Level (35% max.)			32.2%	

**Notes:**

1. Estimated Beginning Fund Balance subject FY 2025 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Revenues

GL Acct	Line Description	FY2025	FY2026	FY2026	FY2027	FY2027
		ACTUAL	BUDGET	MIDYEAR	BUDGET	VS FY2026
<u>Taxes</u>						
10-3100-110	GENERAL PROPERTY TAX - CURRENT	4,430,167	4,520,080	3,880,350	4,920,000	399,920
10-3100-115	PRIOR YEARS' PROPERTY TAX-DELINQUENT	411,165	364,000	20,254	377,000	13,000
10-3100-120	PROPERTY TAXES ON AUTOS	247,036	245,000	97,176	250,000	5,000
10-3100-125	ENERGY USE TAX	2,695,241	2,980,000	1,225,839	2,814,000	(166,000)
10-3100-130	SALES TAXES	9,771,868	10,364,230	3,209,272	10,200,000	(164,230)
10-3100-131	FRANCHISE TAX REVENUE	270,221	275,000	96,876	275,000	-
10-3100-134	INNKEEPER TAX	135,266	151,000	57,772	145,000	(6,000)
10-3100-160	TELEPHONE SURCHARGE TAX	280,050	270,000	95,369	283,500	13,500
10-3100-161	MUNICIPAL TELECOMMUNICATIONS TAX	137,619	135,000	43,896	135,000	-
	Total - Taxes	18,378,634	19,304,310	8,726,803	19,399,500	95,190
<u>Licenses &amp; Permits</u>						
10-3200-210	BUSINESS LICENSES	129,051	112,000	70,793	116,000	4,000
10-3200-215	TEMPORARY USE PERMIT FEES	480	800	432	1,000	200
10-3200-220	STATE SURCHARGE-BUILD PERMITS	3,922	3,696	1,669	4,150	454
10-3200-221	BUILDING & CONSTRUCTION	375,990	419,642	169,615	415,000	(4,642)
10-3200-227	DOG LICENSE FEES	-	-	-	-	-
10-3200-228	ALARM PERMIT FEE	550	500	75	500	-
10-3200-229	NONCONFORMITY PERMIT FEE	592	605	322	800	195
	Total - Licenses & Permits	510,585	537,243	242,906	537,450	207
<u>Intergovernmental</u>						
10-3300-301	MUSEUM POPS GRANT	359,900	374,000	86,902	359,900	(14,100)
10-3300-302	OTHER MUSEUM GRANTS	97,683	98,800	51,229	77,000	(21,800)
10-3300-303	PUBLIC ART GRANTS	-	5,000	-	5,000	-
10-3300-358	STATE LIQUOR ALLOTMENT	62,580	65,000	-	65,000	-
10-3300-359	FEDERAL GRANTS	450,317	-	-	-	-
10-3300-360	GENERAL GRANTS	5,071	17,000	18,635	17,000	-
10-3300-361	POLICE GRANTS	21,476	20,500	14,300	20,500	-
10-3300-363	CTC PROGRAM GRANT	-	25,000	5,546	25,000	-
10-3300-364	LIBRARY GRANTS	12,298	18,000	4,603	18,000	-
10-3300-366	EMER PREP/CERT	-	-	190	-	-
10-3300-370	MOUNTAINLANDS - SR CITIZENS	9,333	5,000	1,435	3,750	(1,250)
10-3300-372	STATE EMS GRANTS	-	3,500	2,594	3,500	-
10-3300-373	FIRE GRANTS	8,553	13,000	-	13,000	-
10-3300-380	NEBO SCHOOL DIST-RES OFFICER	138,534	135,000	-	144,000	9,000
10-3300-394	TASK FORCE OVERTIME REIMBURSE	39,865	110,000	16,735	32,000	(78,000)
10-3300-395	DUI OVERTIME GRANT REIMBURSEME	37,293	40,000	12,445	25,000	(15,000)
10-3300-396	VICTIMS ADVOCATE GRANT	20,624	19,000	-	-	(19,000)
10-3300-398	SHARED COURT JUDGE-MAPLETON	60,775	63,814	63,814	84,005	20,191
	Total - Intergovernmental	1,324,302	1,012,614	278,428	892,655	(119,959)
<u>Charges for Services</u>						
10-3200-222	PLAN CHECK FEE	118,809	115,039	161,190	120,000	4,961
10-3200-223	PLANNING REVENUES	51,735	80,000	27,282	100,000	20,000
10-3200-225	ENCROACHMENT PERMIT FEE	66,928	52,800	35,800	60,480	7,680
10-3200-231	PUBLIC WORKS FEES	595,818	95,932	29,839	100,000	4,068
10-3200-233	ACCESS LICENSE	88,803	80,000	24,383	95,000	15,000
10-3400-456	AMBULANCE FEES	1,241,394	1,150,000	516,856	1,250,000	100,000
10-3400-510	CEMETERY LOTS SOLD	120,750	115,000	51,851	115,000	-
10-3400-520	SEXTON FEES	187,700	215,000	121,500	230,000	15,000
10-3400-525	PLOT TRANSFER FEE	3,030	3,000	1,260	3,000	-
10-3400-560	DISPATCH SERVICE FEE	103,638	108,613	54,307	113,826	5,213
10-3400-571	LIMITED LAND DISTURBANCE PERMIT	45,190	37,646	15,007	39,340	1,694
10-3400-590	MUSEUM PROGRAM FEES	41,153	44,850	10,640	45,850	1,000
10-3600-626	YOUTH SPORTS REVENUE	422,481	408,000	207,392	420,000	12,000
10-3600-627	ADULT SPORTS REVENUE	50,428	45,500	37,820	46,500	1,000
10-3600-628	SWIMMING POOL REVENUES	1,771,848	1,625,000	662,855	1,638,113	13,113
10-3600-629	SWIMMING POOL REV - TAX EXEMPT	270,526	230,500	73,068	235,000	4,500
10-3600-630	CRC CHILD CARE	42,210	30,500	15,294	30,500	-
10-3600-632	STREET TREE FEES	-	5,000	-	5,000	-
10-3600-638	UTILITY CUSTOMER CONNECTION ADMIN FEE	46,010	50,000	20,844	50,000	-
	Total - Charges for Services	5,268,451	4,492,380	2,067,188	4,697,609	205,229

Fines & Forfeitures



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Revenues

GL Acct	Line Description	FY2025	FY2026	FY2026	FY2027	FY2027
		ACTUAL	BUDGET	MIDYEAR	TENTATIVE	VS FY2026
10-3200-232	FORFEITURE OF COMPLETION BONDS	-	2,000	-	2,000	-
10-3500-511	COURT FINES	380,058	375,000	174,605	375,000	-
10-3500-512	COURT FINES FROM OUTSIDE ENTITIES	5,472	4,750	1,777	4,750	-
10-3500-517	MISCELLANEOUS RESTITUTIONS	-	750	-	750	-
10-3500-518	PARKING FINES	5,380	16,500	3,725	20,000	3,500
10-3600-618	LIBRARY FINES	70,141	60,000	31,793	70,000	10,000
	Total - Fines & Forfeitures	461,051	459,000	211,900	472,500	13,500
<b>Miscellaneous</b>						
10-3600-301	MUSEUM STORE SALES	74,729	64,000	63,385	92,000	28,000
10-3600-302	ART MUSEUM PHOTOGRAPHY FEE	-	-	5,674	9,780	9,780
10-3600-333	ART MUSEUM RENTALS-EXEMPT	1,700	500	-	-	(500)
10-3600-334	BOOK SALES	55	50	-	50	-
10-3600-335	CITY OPERATED VENDING SALES	342	-	127	-	-
10-3600-361	INDIVIDUAL MUSEUM CONTRIBUTION	69,550	136,000	53,118	165,500	29,500
10-3600-362	CORPORATE MUSEUM CONTRIBUTIONS	37,140	58,700	17,882	85,700	27,000
10-3600-363	FOUNDATION MUSEUM CONTRIBUTION	57,140	77,000	85,000	187,000	110,000
10-3600-500	MISC POLICE REVENUE	13,868	10,000	18,373	10,000	-
10-3600-600	JOLLEY'S RANCH CAMPGROUND	173,457	160,000	70,245	175,000	15,000
10-3600-610	INTEREST INCOME	316,651	361,250	148,237	350,000	(11,250)
10-3600-611	UNREALIZED INVEST GAIN/LOSS	45,876	-	-	-	-
10-3600-614	CEMETERY TRUST INTEREST	92,669	50,000	45,291	80,000	30,000
10-3600-615	INTEREST INCOME-LEASES	1,693	-	-	-	-
10-3600-617	LIBRARY DONATIONS & CONTRIBUTIONS	1,955	7,000	90	8,000	1,000
10-3600-619	RENTS & CONCESSIONS EXEMPT	-	500	-	500	-
10-3600-620	RENTS & CONCESSIONS	111,152	90,000	49,903	110,000	20,000
10-3600-622	ART MUSEUM RENTALS	241,319	214,380	126,573	267,850	53,470
10-3600-624	LEASE REVENUES	101,680	95,000	52,855	113,000	18,000
10-3600-625	LIBRARY RENTALS REVENUE	10,096	10,000	6,432	14,000	4,000
10-3600-633	LIBRARY COPY FEES	6,717	5,000	4,193	7,500	2,500
10-3600-634	UTILITY BILLING LATE FEES	89,105	85,000	47,960	87,750	2,750
10-3600-635	RECYCLE REVENUE	1,550	250	-	250	-
10-3600-640	USED LIBRARY BOOK SALES	5,663	5,000	2,873	6,500	1,500
10-3600-670	SENIOR CITIZENS-GENERAL REVENUE	800	1,500	30	1,000	(500)
10-3600-672	SENIOR CITIZENS MAG LUNCH DONATIONS	-	17,000	8,287	12,750	(4,250)
10-3600-673	SENIOR CENTER BUILDING RENTALS	-	2,000	900	2,000	-
10-3600-680	ULGT SAFETY PROGRAM	-	14,500	-	15,000	500
10-3600-690	SUNDRY REVENUES	99,358	100,000	65,886	131,000	31,000
10-3600-694	WITNESS FEES	167	450	19	250	(200)
10-3600-698	UNCLAIMED PROPERTY REVENUES	555	-	-	-	-
10-3600-702	PARKING FEES -BARTHOLOMEW PARK	43,257	42,000	23,848	42,000	-
10-3600-703	C R C VENDING MACHINE REVENUES	6,116	8,500	3,287	10,000	1,500
10-3600-770	GAIN/(LOSS) ON EQUIPMT SALES	16,100	-	-	-	-
10-3600-834	MISC. POLICE O/T REIMBURSEMENT	15,671	20,000	23,673	20,000	-
10-3600-836	SWIMMING POOL RETAIL SALES	21,524	18,750	6,347	18,750	-
10-3600-837	ENGINEERING PROJECT REIMBURSEM	-	500	-	500	-
10-3600-838	MISC. DONATIONS/TICKETS SALES	32,500	33,000	287	34,000	1,000
10-3600-840	CONTRACT SERVICES	51,307	-	-	-	-
10-3600-850	EMPLOYEE FITNESS CENTER FEES	539	500	310	500	-
10-3600-854	CITY FACILITY RENTALS	100	1,000	310	1,000	-
10-3600-855	PASSPORTS FEES	92,510	110,000	42,025	110,000	-
10-3600-856	PASSPORTS PHOTOS	32,615	43,000	15,831	43,000	-
10-3600-857	FIELD HOUSE RENTALS	65,800	68,000	44,492	70,000	2,000
10-3600-858	FINGERPRINTING-ADMIN	2,680	3,000	1,620	3,000	-
10-3600-859	NOTARY SERVICES	980	1,500	430	1,500	-
	Total - Miscellaneous	1,936,686	1,914,830	1,035,790	2,286,630	371,800



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Revenues

GL Acct	Line Description	FY2025	FY2026	FY2026	FY2027	FY2027
		ACTUAL	APPROVED BUDGET	MIDYEAR ACTUAL	TENTATIVE BUDGET	VS FY2026 INC/(DEC)
<u>Special Revenue</u>						
10-3900-700	ART CITY DAYS - CARNIVAL	43,061	44,000	-	44,500	500
10-3900-702	ART CITY DAYS-BALLOON FEST	12,343	-	19	500	500
10-3900-703	ART CITY DAYS-BOOTHES	41,075	35,000	-	38,000	3,000
10-3900-704	ART CITY DAYS - FUN-A-RAMA	2,547	5,000	-	5,000	-
10-3900-705	ART CITY DAYS - GENERAL	13,655	24,000	50	26,000	2,000
10-3900-708	ART CITY DAYS-B/B 3-ON-ON	1,750	1,250	-	1,250	-
10-3900-709	ART CITY DAYS- RODEO	23,809	30,000	-	25,000	(5,000)
10-3900-710	ART CITY DAYS - T-SHIRTS	511	-	-	2,250	2,250
10-3900-712	ART CITY DAYS - PARADE	2,625	2,500	-	2,500	-
10-3900-714	ART CITY DAYS - FUN RUN	18,886	8,250	-	9,500	1,250
10-3900-720	HOLIDAY VILLAGE	21,687	22,000	8,324	22,000	-
10-3900-725	ART FESTIVAL	7,018	7,000	4,554	5,000	(2,000)
10-3900-807	HISTORICAL PRESERVATION COMM	-	20,000	-	20,000	-
10-3900-811	PUBLIC ART DONATIONS	25,800	25,000	24,300	25,000	-
10-3900-816	CERT/EMERGENCY PREPAREDNESS	405	250	115	250	-
10-3900-823	YOUTH COURT REVENUES	1,749	4,500	786	4,500	-
10-3900-832	YOUTH CITY COUNCIL REVENUES	711	1,500	1,500	-	(1,500)
	Total - Special Revenue	<u>217,632</u>	<u>230,250</u>	<u>39,647</u>	<u>231,250</u>	<u>1,000</u>
	Subtotal Reveunes Before Transfers In	<u>28,097,340</u>	<u>27,950,627</u>	<u>12,602,663</u>	<u>28,517,594</u>	<u>566,967</u>
<u>Administrative Fees, Contributions &amp; Transfers</u>						
10-3800-831	ADMINISTRATIVE FEE FROM WATER	-	1,118,304	559,152	1,303,026	184,722
10-3800-832	ADMINISTRATIVE FEE FROM SEWER	-	815,487	407,744	845,952	30,465
10-3800-833	ADMINISTRATIVE FEE FROM ELECTRIC	-	655,705	327,852	692,276	36,571
10-3800-834	ADMINISTRATIVE FEE FROM SOLID WASTE	-	508,892	254,446	524,797	15,905
10-3800-835	ADMINISTRATIVE FEE FROM GOLF	-	104,524	52,262	107,466	2,942
10-3800-837	OPERATING TRANSFERS IN-ELECTRIC	2,874,190	2,883,087	1,441,544	3,003,150	120,063
10-3800-838	ADMINISTRATIVE FEE FROM STORM WATER	-	371,799	185,900	484,011	112,212
10-3800-NEW	ADMINISTRATIVE FEE FROM STREETS				374,721	374,721
10-3800-843	OPERATING TRANSFERS IN-WATER	475,913	511,179	255,590	563,378	52,199
10-3800-844	OPERATING TRANSFERS IN-SEWER	489,856	495,250	247,625	516,858	21,608
10-3800-845	OPERATING TRANSFER IN-SOLID WASTE	175,234	180,938	90,469	188,914	7,976
10-3800-847	OPERATING TRANSFER IN-STORM WATER	153,897	159,101	79,551	170,690	11,589
10-3800-849	TRANSFER IN - PUBLIC ARTS PROGRAM	208,568	247,667	123,834	219,164	(28,503)
10-3800-850	TRANSFER FROM SPECIAL TRUSTS FUND	7,000	32,000	16,000	35,000	3,000
10-3800-851	TRANSFER FROM SPECIAL REVENUE FUND	68,000	45,000	22,500	-	(45,000)
	UTILIZE PUBLIC ART RESERVES				63,419	63,419
	UTILIZE FUND BALANCE					-
	Total - Contributions & Transfers	<u>4,452,658</u>	<u>8,128,933</u>	<u>4,064,467</u>	<u>9,092,822</u>	<u>963,889</u>
	Total General Fund Revenues	<u>32,549,998</u>	<u>36,079,560</u>	<u>16,667,129</u>	<u>37,610,416</u>	<u>1,530,856</u>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Legislative

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4120-110	MAYOR AND COUNCIL SALARIES	97,734	101,941	49,424	102,909	968
10-4120-130	MAYOR AND COUNCIL BENEFITS	7,544	7,914	17,039	11,278	3,364
10-4120-160	EMPLOYEE RECOGNITION	-	500	14	500	-
	<b>TOTAL PERSONNEL</b>	<b>105,279</b>	<b>110,355</b>	<b>66,477</b>	<b>114,687</b>	<b>4,332</b>
<b>OPERATIONS</b>						
10-4120-200	BUSINESS MEALS	5,495	9,000	2,118	9,500	500
10-4120-230	MILEAGE AND VEHICLE ALLOWANCE	-	500	-	550	50
10-4120-236	TRAINING & EDUCATION	890	4,000	659	4,000	-
10-4120-240	OFFICE EXPENSE	-	350	-	500	150
10-4120-245	YOUTH COUNCIL	1,760	7,500	66	7,500	-
10-4120-310	LEAGUE OF CITIES AND TOWNS	206,897	170,000	77,233	180,000	10,000
10-4120-510	INSURANCE AND BONDS	2,667	2,900	-	2,264	(636)
10-4120-540	CONTRIBUTIONS	4,700	12,750	-	12,500	(250)
10-4120-550	UNIFORMS	-	1,000	660	1,000	-
10-4120-699	APPROPRIATED CONTINGENCY	6,270	50,000	4,000	50,000	-
10-4120-710	COMPUTER HARDWARE & SOFTWARE	-	-	648	-	-
10-4120-736	CITY UTILITIES	5,852	5,974	-	6,226	252
10-4120-737	INTERNAL SERVICES CHARGE	22,838	44,231	22,116	46,276	2,045
	PROPERTY TAX RESTRICTED ACCOUNT				1,378	1,378
	<b>TOTAL OPERATIONS</b>	<b>257,368</b>	<b>308,205</b>	<b>107,499</b>	<b>321,695</b>	<b>13,490</b>
	<b>TOTAL LEGISLATIVE</b>	<b>362,647</b>	<b>418,560</b>	<b>173,975</b>	<b>436,382</b>	<b>17,822</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Administration

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4130-110	SALARIES	577,365	641,024	314,878	690,049	49,025
10-4130-120	PART TIME EMPLOYEES SALARIES	83,996	116,548	37,820	136,444	19,896
10-4130-130	EMPLOYEE BENEFITS	239,418	256,783	118,645	264,251	7,468
10-4130-140	OVERTIME PAY	-	1,000	-	1,000	-
10-4130-160	EMPLOYEE RECOGNITION	39,744	50,000	11,861	50,000	-
	<b>TOTAL PERSONNEL</b>	<b>940,523</b>	<b>1,065,355</b>	<b>483,205</b>	<b>1,141,744</b>	<b>76,389</b>
<b>OPERATIONS</b>						
10-4130-200	BUSINESS LUNCHES	1,650	2,500	1,353	2,500	-
10-4130-220	ORDINANCES AND PUBLICATIONS	5,859	6,300	3,558	6,500	200
10-4130-230	MILEAGE AND VEHICLE ALLOWANCE	-	750	-	500	(250)
10-4130-236	TRAINING & EDUCATION	5,746	10,900	3,542	10,850	(50)
10-4130-237	OFFICE EXPENSE - PASSPORTS	6,829	7,000	2,982	7,000	-
10-4130-240	OFFICE EXPENSE	4,828	10,250	1,363	7,500	(2,750)
10-4130-241	DEPARTMENT SUPPLIES	1,880	7,500	374	5,000	(2,500)
10-4130-242	ANNUAL BUDGET RETREAT	-	6,000	-	5,000	(1,000)
10-4130-243	CITY NEWSLETTER	6,005	9,500	1,854	9,250	(250)
10-4130-245	MERCHANT CREDIT CARD FEES	6,598	6,000	2,593	6,000	-
10-4130-250	EQUIPMENT MAINTENANCE	394	750	127	750	-
10-4130-251	FUEL	439	1,000	278	750	(250)
10-4130-252	VEHICLE EXPENSE	-	1,000	-	1,000	-
10-4130-253	CENTRAL SHOP	2,588	4,698	957	4,842	144
10-4130-254	MAINTENANCE - FLEET VEHICLES	-	500	-	500	-
10-4130-255	COMPUTER OPERATIONS	21,586	24,000	23,665	40,400	16,400
10-4130-260	UTILITIES	6,635	12,000	2,377	7,500	(4,500)
10-4130-265	COMMUNICATION/TELEPHONE	2,469	-	-	-	-
10-4130-270	DEFENSE/WITNESS FEES	75,974	90,000	32,605	90,000	-
10-4130-310	PROFESSIONAL AND TECHNICAL SER	37,314	68,100	50,286	23,500	(44,600)
10-4130-312	PUBLIC RELATIONS CAMPAIGN	22,606	30,000	2,282	30,000	-
10-4130-321	VOLUNTEER PROGRAM	-	500	-	500	-
10-4130-322	ECONOMIC DEVELOPMENT	12,421	10,000	6,035	7,500	(2,500)
10-4130-323	SUPERVISOR TRAINING	1,273	1,000	-	1,000	-
10-4130-324	HISTORIC PRESERVATION	-	15,000	-	15,000	-
10-4130-510	INSURANCE AND BONDS	14,816	15,300	16,935	16,973	1,673
10-4130-540	COMMUNITY PROMOTIONS	12,996	22,000	1,613	17,000	(5,000)
10-4130-550	UNIFORMS	634	1,250	-	1,250	-
10-4130-611	WELLNESS PROGRAM	-	2,500	-	2,500	-
10-4130-620	ELECTIONS	-	82,000	42,143	-	(82,000)
10-4130-621	INNOVATIONS	-	20,000	-	-	(20,000)
10-4130-710	COMPUTER HARDWARE & SOFTWARE	3,223	-	248	-	-
10-4130-736	CITY UTILITIES	16,093	16,927	8,463	17,641	714
10-4130-737	INTERNAL SERVICES CHARGE	73,309	88,230	44,115	91,458	3,228
10-4130-738	VEHICLE & EQUIPMENT LEASE	10,526	9,493	4,746	10,534	1,041
10-4130-781	HOLIDAY DECORATIONS	1,213	1,000	562	750	(250)
	PROPERTY TAX RESTRICTED ACCOUNT				4,923	4,923
	<b>TOTAL OPERATIONS</b>	<b>355,902</b>	<b>583,948</b>	<b>255,059</b>	<b>446,371</b>	<b>(137,577)</b>
	<b>TOTAL ADMINISTRATION</b>	<b>1,296,425</b>	<b>1,649,303</b>	<b>738,264</b>	<b>1,588,115</b>	<b>(61,188)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Legal

<u>GL Acct</u>	<u>Line Description</u>	FY2025	FY2026	FY2026	FY2027	FY2027
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>MIDYEAR ACTUAL</u>	<u>TENTATIVE BUDGET</u>	<u>VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4135-110	SALARIES	393,740	412,872	199,849	434,628	21,756
10-4135-120	PART TIME EMPLOYEES SALARIES	124,755	141,246	67,425	151,354	10,108
10-4135-130	EMPLOYEE BENEFITS	210,758	215,449	104,182	224,399	8,950
10-4135-140	OVERTIME PAY	98	-	-	-	-
10-4135-160	EMPLOYEE RECOGNITION	956	1,750	768	2,000	250
	<b>TOTAL PERSONNEL</b>	<b>730,307</b>	<b>771,317</b>	<b>372,224</b>	<b>812,381</b>	<b>41,064</b>
<b>OPERATIONS</b>						
10-4135-200	BUSINESS LUNCHES	1,088	1,000	227	750	(250)
10-4135-220	ORDINANCES AND PUBLICATIONS	3,306	7,300	3,709	7,000	(300)
10-4135-230	MILEAGE AND VEHICLE ALLOWANCE	679	750	-	750	-
10-4135-236	TRAINING & EDUCATION	6,347	10,500	2,020	9,000	(1,500)
10-4135-237	TRAINING MATERIALS	321	-	-	-	-
10-4135-240	OFFICE EXPENSE	1,132	1,750	491	1,250	(500)
10-4135-241	DEPARTMENT SUPPLIES	467	-	47	-	-
10-4135-255	COMPUTER OPERATIONS	8,062	11,500	462	11,500	-
10-4135-260	UTILITIES	964	1,750	353	1,100	(650)
10-4135-265	COMMUNICATION/TELEPHONE	1,835	-	100	-	-
10-4135-310	PROFESSIONAL AND TECHNICAL SER	15,100	60,000	25,504	60,000	-
10-4135-510	INSURANCE AND BONDS	3,672	4,000	4,105	4,340	340
10-4135-511	CLAIMS SETTLEMENTS	220,593	30,000	-	20,000	(10,000)
10-4135-512	COMMUNITY PROGRAMS	177	-	-	-	-
10-4135-550	UNIFORMS	373	1,250	-	1,000	(250)
10-4135-551	SAFETY PROGRAM	4,019	15,000	270	13,000	(2,000)
10-4135-710	COMPUTER HARDWARE & SOFTWARE	2,064	-	713	-	-
10-4135-731	YOUTH COURT EXPENSES	3,985	10,000	2,946	9,000	(1,000)
10-4135-736	CITY UTILITIES	11,119	11,351	5,676	11,830	479
10-4135-737	INTERNAL SERVICES CHARGE	45,295	40,190	20,095	41,543	1,353
	PROPERTY TAX RESTRICTED ACCOUNT				3,151	3,151
	<b>TOTAL OPERATIONS</b>	<b>330,598</b>	<b>206,341</b>	<b>66,719</b>	<b>195,213</b>	<b>(11,128)</b>
	<b>TOTAL LEGAL</b>	<b>1,060,905</b>	<b>977,658</b>	<b>438,943</b>	<b>1,007,594</b>	<b>29,936</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Finance

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4140-110	OFFICE SALARIES	320,611	334,736	162,626	401,386	66,650
10-4140-120	PART TIME EMPLOYEES SALARIES	61,877	64,417	31,529	-	(64,417)
10-4140-130	EMPLOYEE BENEFITS	107,146	112,912	50,679	139,275	26,363
10-4140-140	OVERTIME PAY					
10-4140-160	EMPLOYEE RECOGNITION	1,079	1,208	957	1,233	25
	<b>TOTAL PERSONNEL</b>	<b>490,713</b>	<b>513,273</b>	<b>245,790</b>	<b>541,894</b>	<b>28,621</b>
<b>OPERATIONS</b>						
10-4140-200	BUSINESS LUNCHES	237	350	93	350	-
10-4140-220	ORDINANCES & PUBLICATIONS	2,781	5,000	1,917	4,409	(591)
10-4140-230	MILEAGE AND VEHICLE ALLOWANCE	22	1,000	-	1,000	-
10-4140-236	TRAINING & EDUCATION	4,383	8,000	1,518	7,550	(450)
10-4140-240	OFFICE EXPENSE	21,715	27,225	13,495	15,554	(11,671)
10-4140-241	POSTAGE-MAILING UTILITY BILLS	54,215	53,820	27,339	-	(53,820)
10-4140-245	UTILITY BILL PRINTING/STUFFING	11,281	12,500	5,431	-	(12,500)
10-4140-250	EQUIPMENT EXPENSE	2,149	1,940	620	1,992	52
10-4140-255	COMPUTER OPERATIONS	887	750	536	750	-
10-4140-260	UTILITIES	1,607	2,850	589	2,050	(800)
10-4140-265	COMMUNICATIONS/TELEPHONE	1,641	-	-	-	-
10-4140-310	PROFESSIONAL & TECHNICAL SERVI	76,791	85,500	77,444	85,500	-
10-4140-510	INSURANCE & BONDS	4,001	4,300	4,473	3,208	(1,092)
10-4140-550	UNIFORMS	393	595	-	613	18
10-4140-710	COMPUTER HARDWARE & SOFTWARE	919	-	-	-	-
10-4140-720	OFFICE FURNITURE & EQUIPMENT	-	500	-	500	-
10-4140-736	CITY UTILITIES	8,290	8,463	4,232	8,820	357
10-4140-737	INTERNAL SERVICES CHARGE	32,111	54,704	27,352	56,459	1,755
	PROPERTY TAX RESTRICTED ACCOUNT				2,954	2,954
	<b>TOTAL OPERATIONS</b>	<b>223,422</b>	<b>267,497</b>	<b>165,039</b>	<b>191,709</b>	<b>(75,788)</b>
	<b>TOTAL FINANCE</b>	<b>714,135</b>	<b>780,770</b>	<b>410,829</b>	<b>733,603</b>	<b>(47,167)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Treasury

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4145-110	OFFICE SALARIES	216,336	225,259	109,965	237,180	11,921
10-4145-120	PART-TIME EMPLOYEE SALARIES	79,252	110,378	42,705	117,674	7,296
10-4145-130	EMPLOYEE BENEFITS	116,577	122,513	57,823	126,299	3,786
10-4145-140	OVERTIME PAY				-	
10-4145-160	EMPLOYEE RECOGNITION	1,932	1,800	848	2,300	500
	<b>TOTAL PERSONNEL</b>	<b>414,097</b>	<b>459,950</b>	<b>211,342</b>	<b>483,453</b>	<b>23,503</b>
<b>OPERATIONS</b>						
10-4145-236	TRAINING & EDUCATION	630	2,000	1,298	2,150	150
10-4145-240	OFFICE EXPENSE	1,508	1,000	2,306	32,000	31,000
10-4145-242	POSTAGE	6,592	8,000	3,657	64,500	56,500
10-4145-245	MERCHANT CREDIT CARD FEES	310,988	-	-	-	-
10-4145-255	COMPUTER OPERATIONS	375	6,000	3,330	5,000	(1,000)
10-4145-260	UTILITIES	1,607	3,000	589	3,500	500
10-4145-265	COMMUNICATIONS/TELEPHONE	759	800	-	-	(800)
10-4145-310	PROFESSIONAL & TECHNICAL SERVI	7,381	8,000	7,340	28,800	20,800
10-4145-510	INSURANCE & BONDS	3,005	3,300	3,360	4,114	814
10-4145-550	UNIFORMS	-	750	81	500	(250)
10-4145-710	COMPUTER HARDWARE & SOFTWARE	1,390	2,500	-	5,000	2,500
10-4145-720	OFFICE FURNITURE & EQUIPMENT	-	1,000	-	-	(1,000)
10-4145-736	CITY UTILITIES	9,643	10,853	5,427	11,311	458
10-4145-737	INTERNAL SERVICES CHARGE	36,176	31,123	15,561	32,206	1,083
	PROPERTY TAX RESTRICTED ACCOUNT				98	98
	<b>TOTAL OPERATIONS</b>	<b>380,055</b>	<b>78,326</b>	<b>42,948</b>	<b>189,179</b>	<b>110,853</b>
	<b>TOTAL TREASURY</b>	<b>794,152</b>	<b>538,276</b>	<b>254,290</b>	<b>672,632</b>	<b>134,356</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
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Building Inspections

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4160-110	OFFICE SALARIES	316,826	332,430	161,349	169,544	(162,886)
10-4160-120	PART-TIME EMPLOYEE SALARIES	15,858	21,253	4,917	31,660	10,407
10-4160-130	EMPLOYEE BENEFITS	165,718	172,220	79,529	99,289	(72,931)
10-4160-140	OVERTIME PAY	157	-	93	-	-
10-4160-160	EMPLOYEE RECOGNITION	1,670	-	392	-	-
	<b>TOTAL PERSONNEL</b>	<b>500,229</b>	<b>525,903</b>	<b>246,279</b>	<b>300,493</b>	<b>(225,410)</b>
<b>OPERATIONS</b>						
10-4160-200	BUSINESS LUNCHES	-	200	-	200	-
10-4160-220	ORDINANCES & PUBLICATIONS	-	800	-	400	(400)
10-4160-230	MILEAGE AND VEHICLE ALLOWANCE	-	300	-	300	-
10-4160-236	TRAINING & EDUCATION	5,647	5,490	1,482	4,670	(820)
10-4160-240	OFFICE EXPENSE	1,109	550	940	1,100	550
10-4160-245	MERCHANT CREDIT CARD FEES	2,918	1,800	1,188	1,800	-
10-4160-250	EQUIPMENT EXPENSE	337	650	243	650	-
10-4160-251	FUEL	1,729	1,750	674	1,420	(330)
10-4160-253	CENTRAL SHOP	2,740	3,380	1,031	3,483	103
10-4160-255	COMPUTER OPERATIONS	5,500	5,500	5,500	5,500	-
10-4160-260	UTILITIES	1,609	3,450	589	3,450	-
10-4160-265	COMMUNICATIONS/TELEPHONE	2,794	-	-	-	-
10-4160-270	REMIT BLDG PERMIT FEES TO STAT	3,376	3,500	724	4,150	650
10-4160-310	PROFESSIONAL & TECHNICAL SERVICES	14,287	30,000	21,041	-	(30,000)
10-4160-510	INSURANCE & BONDS	2,843	3,100	3,230	3,673	573
10-4160-550	UNIFORMS	361	550	-	1,200	650
10-4160-710	COMPUTER HARDWARE & SOFTWARE	2,536	-	468	-	-
10-4160-736	CITY UTILITIES	8,046	8,214	4,107	8,561	347
10-4160-737	INTERNAL SERVICES CHARGE	37,219	28,400	14,200	29,388	988
10-4160-738	VEHICLE & EQUIPMENT LEASE	6,800	6,079	3,039	4,740	(1,339)
	PROPERTY TAX RESTRICTED ACCOUNT				197	197
	<b>TOTAL OPERATIONS</b>	<b>99,851</b>	<b>103,713</b>	<b>58,458</b>	<b>74,882</b>	<b>(28,831)</b>
	<b>TOTAL BUILDING</b>	<b>600,080</b>	<b>629,616</b>	<b>304,737</b>	<b>375,375</b>	<b>(254,241)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Planning & Zoning

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4165-110	OFFICE SALARIES	316,826	332,430	161,349	350,684	18,254
10-4165-120	PART-TIME EMPLOYEE SALARIES	15,858	21,253	4,917	23,408	2,155
10-4165-130	EMPLOYEE BENEFITS	165,718	172,220	79,529	175,764	3,544
10-4165-140	OVERTIME PAY	157	-	93	-	-
10-4165-160	EMPLOYEE RECOGNITION	1,670	-	392	-	-
	<b>TOTAL PERSONNEL</b>	<b>500,229</b>	<b>525,903</b>	<b>246,279</b>	<b>549,856</b>	<b>23,953</b>
<b>OPERATIONS</b>						
10-4165-200	BUSINESS LUNCHES	2,053	400	10	300	(100)
10-4165-220	ORDINANCES & PUBLICATIONS	-	65	56	65	-
10-4165-225	MEMBERSHIP, DUES, PUBLICATIONS	1,588	1,620	393	1,620	-
10-4165-230	MILEAGE AND VEHICLE ALLOWANCE	368	385	-	399	14
10-4165-236	TRAINING & EDUCATION	3,431	6,260	2,276	6,500	240
10-4165-240	OFFICE EXPENSE	5,617	3,000	3,001	3,500	500
10-4165-241	DEPARTMENT SUPPLIES	529	600	135	600	-
10-4165-245	MERCHANT CREDIT CARD FEES	3,753	4,000	1,684	4,000	-
10-4165-250	EQUIPMENT EXPENSE	-	300	49	300	-
10-4165-252	HISTORICAL PRESERVATION GRANT	-	20,000	-	-	(20,000)
10-4165-255	COMPUTER OPERATIONS	21,878	20,303	2,623	19,234	(1,069)
10-4165-260	UTILITIES	1,609	3,600	589	3,450	(150)
10-4165-265	COMMUNICATIONS/TELEPHONE	673	-	-	-	-
10-4165-310	PROFESSIONAL & TECHNICAL SERVI	101,102	290,000	114,197	30,000	(260,000)
10-4165-510	INSURANCE & BONDS	3,556	3,900	3,976	4,151	251
10-4165-550	UNIFORMS	312	450	-	260	(190)
10-4165-710	COMPUTER HARDWARE & SOFTWARE	3,798	-	-	-	-
10-4165-736	CITY UTILITIES	8,778	8,961	4,481	9,339	378
10-4165-737	INTERNAL SERVICES CHARGE	368,931	83,303	41,652	85,967	2,664
	PROPERTY TAX RESTRICTED ACCOUNT				1,378	1,378
	<b>TOTAL OPERATIONS</b>	<b>527,976</b>	<b>447,147</b>	<b>175,121</b>	<b>171,064</b>	<b>(276,083)</b>
	<b>TOTAL PLANNING</b>	<b>1,028,205</b>	<b>973,050</b>	<b>421,401</b>	<b>720,920</b>	<b>(252,130)</b>



**SPRINGVILLE CITY  
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TENTATIVE BUDGET**

Public Works

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4180-110	OFFICE SALARIES	452,273	471,744	226,773	491,528	19,784
10-4180-120	PART TIME EMPLOYEE SALARIES	-	-	-	-	-
10-4180-130	EMPLOYEE BENEFITS	202,472	206,027	96,698	203,626	(2,401)
10-4180-160	EMPLOYEE RECOGNITION	870	750	241	-	(750)
	<b>TOTAL PERSONNEL</b>	<b>655,615</b>	<b>678,521</b>	<b>323,712</b>	<b>695,154</b>	<b>16,633</b>
<b>OPERATIONS</b>						
10-4180-200	BUSINESS LUNCHESES	35	900	-	900	-
10-4180-220	ORDINANCES & PUBLICATIONS	-	1,000	-	400	(600)
10-4180-230	MILEAGE AND VEHICLE ALLOWANCE	200	1,876	582	2,149	273
10-4180-236	TRAINING & EDUCATION	10,394	21,075	5,342	21,245	170
10-4180-240	OFFICE EXPENSE	1,960	700	189	700	-
10-4180-241	DEPARTMENT SUPPLIES	434	1,000	318	1,000	-
10-4180-245	MERCHANT CREDIT CARD FEES	2,543	-	781	-	-
10-4180-250	EQUIPMENT EXPENSE	-	500	805	500	-
10-4180-255	COMPUTER OPERATIONS	535	800	376	800	-
10-4180-260	UTILITIES	482	500	177	500	-
10-4180-265	COMMUNICATIONS/TELEPHONE	1,757	-	-	-	-
10-4180-310	PROFESSIONAL & TECHNICAL SERVI	1,770	19,412	9,017	27,500	8,088
10-4180-330	CUSTOMER SERVICE REQUESTS	2,000	3,000	-	1,400	(1,600)
10-4180-510	INSURANCE & BONDS	1,828	2,000	1,988	2,264	264
10-4180-550	UNIFORMS	399	660	-	-	(660)
10-4180-551	PERSONAL SAFETY EQUIPMENT	24	430	110	-	(430)
10-4180-610	SUNDRY EXPENDITURES	300	-	-	-	-
10-4180-710	COMPUTER HARDWARE & SOFTWARE	629	-	-	-	-
10-4180-736	CITY UTILITIES	7,803	7,966	3,983	8,301	335
10-4180-737	INTERNAL SERVICES CHARGE	27,294	35,446	17,723	37,050	1,604
	<b>TOTAL OPERATIONS</b>	<b>60,386</b>	<b>97,265</b>	<b>41,390</b>	<b>104,710</b>	<b>7,445</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>716,001</b>	<b>775,786</b>	<b>365,102</b>	<b>799,864</b>	<b>24,078</b>



**SPRINGVILLE CITY  
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TENTATIVE BUDGET**

Engineering

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4185-110	OFFICE SALARIES	609,111	748,592	314,704	808,555	59,963
10-4185-120	PART-TIME SALARIES	(26)	-	-	-	-
10-4185-130	EMPLOYEE BENEFITS	291,627	360,633	143,372	367,476	6,843
10-4185-140	OVERTIME PAY	629	4,000	16	4,000	-
10-4185-160	EMPLOYEE RECOGNITION	2,850	2,700	977	2,475	(225)
	<b>TOTAL PERSONNEL</b>	<b>904,192</b>	<b>1,115,925</b>	<b>459,069</b>	<b>1,182,506</b>	<b>66,581</b>
<b>OPERATIONS</b>						
10-4185-200	BUSINESS LUNCHES	83	200	-	200	-
10-4185-220	ORDINANCES AND PUBLICATIONS	-	1,000	-	500	(500)
10-4185-230	MILEAGE AND VEHICLE ALLOWANCE	-	1,500	-	1,500	-
10-4185-236	TRAINING & EDUCATION	3,088	10,300	3,778	10,150	(150)
10-4185-240	OFFICE EXPENSE	121	500	311	500	-
10-4185-241	DEPARTMENT SUPPLIES	4,501	14,380	1,295	10,410	(3,970)
10-4185-245	MERCHANT CREDIT CARD FEES	3,066	6,400	1,417	5,000	(1,400)
10-4185-250	EQUIPMENT EXPENSE	17,454	9,660	1,553	7,532	(2,128)
10-4185-251	FUEL	5,362	10,101	2,500	7,637	(2,464)
10-4185-253	CENTRAL SHOP	2,875	6,347	2,256	6,541	194
10-4185-255	COMPUTER OPERATIONS	1,542	-	-	-	-
10-4185-260	UTILITIES	482	500	177	500	-
10-4185-265	COMMUNICATIONS/TELEPHONE	9,882	-	-	-	-
10-4185-300	LICENSING AGREEMENTS	11,533	17,595	5,615	17,595	-
10-4185-310	PROFESSIONAL & TECHNICAL SERVI	35,938	206,923	54,355	193,997	(12,926)
10-4185-510	INSURANCE & BONDS	5,779	6,200	6,461	9,234	3,034
10-4185-550	UNIFORMS	3,033	3,395	1,096	3,395	-
10-4185-551	PERSONAL SAFETY EQUIPMENT	958	3,135	1,368	3,135	-
10-4185-710	COMPUTER HARDWARE & SOFTWARE	2,242	-	248	-	-
10-4185-736	CITY UTILITIES	15,117	13,940	6,970	14,528	588
10-4185-737	INTERNAL SERVICES CHARGE	60,822	54,556	27,278	57,635	3,079
10-4185-738	VEHICLE & EQUIPMENT LEASE	37,091	33,784	16,892	29,753	(4,031)
	<b>TOTAL OPERATIONS</b>	<b>220,970</b>	<b>400,416</b>	<b>133,570</b>	<b>379,742</b>	<b>(20,674)</b>
	<b>TOTAL ENGINEERING</b>	<b>1,125,162</b>	<b>1,516,341</b>	<b>592,639</b>	<b>1,562,248</b>	<b>45,907</b>



**SPRINGVILLE CITY  
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TENTATIVE BUDGET**

Police

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4210-110	PAYROLL - POLICE	2,951,727	3,082,033	1,449,038	3,117,355	35,322
10-4210-120	PART-TIME EMPLOYEE SALARIES	75,445	109,906	53,634	97,496	(12,410)
10-4210-130	EMPLOYEE BENEFITS	1,764,372	1,834,388	811,091	1,856,467	22,079
10-4210-140	OVERTIME PAY	160,083	68,655	77,549	75,218	6,563
10-4210-141	OVERTIME PAY-LIQUOR TAX ACTIVI	4,354	5,000	-	5,000	-
10-4210-142	OVERTIME PAY - REIMBURSABLE	49,999	60,000	52,978	77,000	17,000
10-4210-143	OVERTIME PAY - HOLIDAYS	37,448	40,000	22,397	43,000	3,000
10-4210-144	OVERTIME PAY - TASKFORCE	36,034	110,000	-	32,000	(78,000)
10-4210-160	EMPLOYEE RECOGNITION	8,819	8,000	4,055	8,000	-
	<b>TOTAL PERSONNEL</b>	<b>5,088,282</b>	<b>5,317,982</b>	<b>2,470,740</b>	<b>5,311,536</b>	<b>(6,446)</b>
<b>OPERATIONS</b>						
10-4210-200	BUSINESS LUNCHES	1,897	1,000	725	2,700	1,700
10-4210-236	TRAINING & EDUCATION	26,148	17,275	9,692	17,439	164
10-4210-237	EDUCATION REIMBURSEMENTS	-	9,210	477	2,108	(7,102)
10-4210-238	CERT	2,734	2,600	1,012	2,600	-
10-4210-240	OFFICE EXPENSE	10,139	8,400	5,850	11,000	2,600
10-4210-241	OPERATION SUPPLIES-OFFICE EQUIP	9,199	7,650	7,466	11,000	3,350
10-4210-242	OPERATION SUPPLIES-PATROL	-	-	95	-	-
10-4210-243	EMERGENCY PREPAREDNESS	241	2,500	2,007	10,000	7,500
10-4210-245	OPERATION SUPPLIES-FIREARMS	16,522	10,000	2,514	10,000	-
10-4210-246	EMERGENCY MANAGEMENT GRANT	11,092	11,360	-	-	(11,360)
10-4210-249	EQUIP. MAINT.-MISCELLANEOUS	1,570	1,000	624	1,000	-
10-4210-250	EQUIPMENT MAINT. - FUEL	76,684	75,000	32,449	75,000	-
10-4210-251	EQUIP. MAINT-VEHICLE REPAIR	61,177	45,000	23,663	48,000	3,000
10-4210-252	EQUIP. MAINT.-MAINT. AGREEMENT	150,112	157,755	131,556	173,298	15,543
10-4210-253	CENTRAL SHOP	47,831	45,170	17,029	46,554	1,384
10-4210-254	EQUIP. MAINT.-RADIO PAGERS	5,169	500	506	1,000	500
10-4210-255	COMPUTER OPERATIONS	437	1,000	730	1,000	-
10-4210-256	ANIMAL CONTROL - SUPPLIES	1,285	500	499	1,000	500
10-4210-257	ANIMAL CONTROL - SHELTER	74,670	94,836	46,947	120,588	25,752
10-4210-260	UTILITIES	12,852	20,000	4,711	15,000	(5,000)
10-4210-265	COMMUNICATIONS/TELEPHONE	38,119	-	-	-	-
10-4210-310	PROFESSIONAL & TECHNICAL SERVI	36,446	32,652	10,337	32,402	(250)
10-4210-312	EXPLORER PROGRAM	1,701	-	-	-	-
10-4210-313	NARCOTICS TASK FORCE	15,885	15,793	15,793	16,188	395
10-4210-314	INVESTIGATION	4,339	2,000	603	2,000	-
10-4210-317	K-9 PROGRAM	12,191	9,560	5,021	10,000	440
10-4210-336	GRAFFITI CONTROL	223	250	-	250	-
10-4210-342	GENERAL GRANTS	30,928	40,100	-	35,500	(4,600)
10-4210-510	INSURANCE & BONDS	33,255	35,800	40,178	53,413	17,613
10-4210-512	YOUTH PROGRAMS	193	2,000	-	-	(2,000)
10-4210-550	UNIFORMS - CLOTHING	24,572	25,000	12,927	3,000	(22,000)
10-4210-551	UNIFORMS - EQUIPMENT	6,278	5,000	1,421	35,000	30,000
10-4210-552	UNIFORMS - CLEANING	1,064	1,500	659	7,000	5,500
10-4210-710	COMPUTER HARDWARE & SOFTWARE	16,301	-	-	1,500	1,500
10-4210-736	CITY UTILITIES	79,218	80,873	43,424	84,284	3,411
10-4210-737	INTERNAL SERVICES CHARGE	290,471	448,834	224,417	464,651	15,817
10-4210-738	VEHICLE & EQUIPMENT LEASE	273,547	254,501	127,251	257,127	2,626
	PROPERTY TAX RESTRICTED ACCOUNT				30,324	30,324
	<b>TOTAL OPERATIONS</b>	<b>1,374,488</b>	<b>1,464,619</b>	<b>770,584</b>	<b>1,581,926</b>	<b>117,307</b>
	<b>TOTAL POLICE</b>	<b>6,462,770</b>	<b>6,782,601</b>	<b>3,241,324</b>	<b>6,893,462</b>	<b>110,861</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Dispatch

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4211-110	PAYROLL -DISPATCH	542,449	580,161	288,236	614,423	34,262
10-4211-120	PART TIME EMPLOYEES SALARIES	45,743	90,961	37,877	117,514	26,553
10-4211-130	EMPLOYEE BENEFITS	278,601	304,949	145,812	301,824	(3,125)
10-4211-140	OVERTIME PAY	65,269	49,579	31,303	48,376	(1,203)
10-4211-143	OVERTIME-HOLIDAYS	19,956	23,300	12,601	22,000	(1,300)
10-4211-160	EMPLOYEE RECOGNITION	2,685	1,750	222	1,800	50
	<b>TOTAL PERSONNEL</b>	<b>954,703</b>	<b>1,050,700</b>	<b>516,051</b>	<b>1,105,937</b>	<b>55,237</b>
<b>OPERATIONS</b>						
10-4211-200	BUSINESS LUNCHES	-	150	-	150	-
10-4211-236	TRAINING & EDUCATION	6,465	5,500	3,891	6,500	1,000
10-4211-241	OPERATION SUPPLIES	700	2,000	730	2,000	-
10-4211-242	GRANT EXPENDITURES	840	2,500	438	2,500	-
10-4211-252	EQUIP. MAINT.-MAINT. AGREEMENT	54,647	40,842	116	22,046	(18,796)
10-4211-254	EQUIP. MAINT.-RADIO PAGERS	104	500	-	-	(500)
10-4211-310	PROFESSIONAL & TECHNICAL SERVI	12,240	500	1,728	1,500	1,000
10-4211-510	INSURANCE AND BONDS	7,940	8,600	8,876	8,054	(546)
10-4211-550	UNIFORMS - CLOTHING	209	1,000	-	1,000	-
10-4211-710	COMPUTER HARDWARE & SOFTWARE	2,550	-	497	-	-
10-4211-736	CITY UTILITIES	20,899	20,153	10,077	21,003	850
10-4211-737	INTERNAL SERVICES CHARGE	69300	63578	31789.02	65,703	2,125
	PROPERTY TAX RESTRICTED ACCOUNT				4,037	4,037
	<b>TOTAL OPERATIONS</b>	<b>175,895</b>	<b>145,323</b>	<b>58,140</b>	<b>134,493</b>	<b>(10,830)</b>
	<b>TOTAL DISPATCH</b>	<b>1,130,598</b>	<b>1,196,023</b>	<b>574,191</b>	<b>1,240,430</b>	<b>44,407</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Fire & EMS

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4220-110	PAYROLL - FULL TIME	999,616	1,346,124	507,220	1,466,195	120,071
10-4220-120	PAYROLL- PART TIME	420,853	311,057	225,304	320,292	9,235
10-4220-121	PAYROLL - VOLUNTEER				-	-
10-4220-130	EMPLOYEE BENEFITS	600,492	782,787	336,091	852,383	69,596
10-4220-140	OVERTIME PAY	113,484	78,944	64,931	65,670	(13,274)
10-4220-143	OVERTIME PAY - HOLIDAYS	10,899	3,182	1,968	6,590	3,408
10-4220-144	ACTING PAY	-	3,134	-	9,072	5,938
10-4220-new	CERTIFICATION RECOGNITION (PARAMEDIC)				13,945	
10-4220-160	EMPLOYEE RECOGNITION	6,538	4,500	142	4,745	245
	<b>TOTAL PERSONNEL</b>	<b>2,151,881</b>	<b>2,529,728</b>	<b>1,135,655</b>	<b>2,738,892</b>	<b>195,219</b>
<b>OPERATIONS</b>						
10-4220-150	BAD DEBT EXPENSE	333,139	274,000	-	300,000	26,000
10-4220-200	BUSINESS LUNCHES	1,322	3,050	857	4,540	1,490
10-4220-220	MAGAZINES & PUBLICATIONS	-	350	225	350	-
10-4220-236	TRAINING & EDUCATION	14,622	23,380	728	20,861	(2,519)
10-4220-237	TRAINING MATERIALS	3,204	4,300	927	5,800	1,500
10-4220-240	OFFICE EXPENSE	5,328	7,110	1,105	8,300	1,190
10-4220-241	OPERATION SUPPLIES	25,460	22,993	6,322	25,570	2,577
10-4220-242	GRANT EXPENDITURES	8,663	16,500	-	13,000	(3,500)
10-4220-244	AMBULANCE SUPPLIES	65,487	92,584	36,786	95,636	3,052
10-4220-245	BILLING FEES	104,989	85,500	37,973	107,000	21,500
10-4220-250	EQUIPMENT EXPENSE	31,434	17,960	3,991	17,080	(880)
10-4220-251	FUEL	19,073	18,000	12,396	25,000	7,000
10-4220-253	CENTRAL SHOP	32,868	41,956	11,833	43,241	1,285
10-4220-254	EQUIP. MAINT.-RADIO PAGERS	12,397	8,490	-	5,580	(2,910)
10-4220-255	COMPUTER OPERATIONS	24,538	27,900	3,978	23,900	(4,000)
10-4220-256	EQUIPMENT MAINT - VEHICLE REPAIR	14,894	26,000	24,199	30,000	4,000
10-4220-260	UTILITIES	8,807	17,000	2,197	10,000	(7,000)
10-4220-265	COMMUNICATIONS/TELEPHONE	11,305	-	-	-	-
10-4220-310	PROFESSIONAL SERVICES	18,896	38,735	10,608	33,560	(5,175)
10-4220-510	INSURANCE & BONDS	40,506	42,100	45,134	36,451	(5,649)
10-4220-512	YOUTH PROGRAMS	1,546	2,500	767	3,200	700
10-4220-550	UNIFORMS	75,593	34,078	4,273	89,774	55,696
10-4220-710	COMPUTER EQUIPMENT AND SOFTWARE	5,025	-	853	1,800	1,800
10-4220-736	CITY UTILITIES	68,304	69,328	34,664	72,252	2,924
10-4220-737	INTERNAL SERVICES CHARGE	139,634	179,115	89,558	186,641	7,526
10-4220-738	VEHICLE & EQUIPMENT LEASE	274,447	266,218	133,109	296,771	30,553
	PROPERTY TAX RESTRICTED ACCOUNT				12,504	12,504
	<b>TOTAL OPERATIONS</b>	<b>1,341,481</b>	<b>1,319,147</b>	<b>462,479</b>	<b>1,468,811</b>	<b>149,664</b>
	<b>TOTAL FIRE</b>	<b>3,493,362</b>	<b>3,848,875</b>	<b>1,598,134</b>	<b>4,207,703</b>	<b>344,883</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Municipal Court

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4250-110	JUSTICE & CLERK SALARY	199,169	209,581	101,504	222,166	12,585
10-4250-120	PART-TIME EMPLOYEE SALARIES	59,442	51,149	29,127	54,120	2,971
10-4250-130	EMPLOYEE BENEFITS	104,599	106,879	51,018	109,324	2,445
10-4250-140	OVERTIME PAY	300	250	-	250	-
10-4250-160	EMPLOYEE RECOGNITION	914	1,350	93	1,350	-
	<b>TOTAL PERSONNEL</b>	<b>364,424</b>	<b>369,209</b>	<b>181,742</b>	<b>387,210</b>	<b>18,001</b>
<b>OPERATIONS</b>						
10-4250-200	BUSINESS LUNCHES	312	250	229	500	250
10-4250-220	PUBLICATIONS AND LAW BOOKS	60	100	-	100	-
10-4250-230	MILEAGE AND TRAVEL ALLOWANCE	765	1,000	371	500	(500)
10-4250-236	TRAINING & EDUCATION	2,199	2,250	228	2,500	250
10-4250-240	OFFICE EXPENSE	8,998	10,000	4,928	10,000	-
10-4250-250	EQUIPMENT EXPENSE	9,962	500	-	500	-
10-4250-255	COMPUTER OPERATIONS	670	750	816	1,000	250
10-4250-260	UTILITIES	3,858	4,750	1,413	4,000	(750)
10-4250-265	COMMUNICATION/TELEPHONE	975	-	-	-	-
10-4250-271	WITNESS/JURY FEES	1,421	2,000	531	1,500	(500)
10-4250-310	PROFESSIONAL SERVICES	13,338	10,300	5,820	10,000	(300)
10-4250-510	INSURANCE & BONDS	2,561	2,800	2,863	2,989	189
10-4250-550	UNIFORMS	-	500	-	500	-
10-4250-710	COMPUTER HARDWARE & SOFTWARE	1,545	-	-	-	-
10-4250-736	CITY UTILITIES	7,728	7,889	3,945	8,222	333
10-4250-737	INTERNAL SERVICES CHARGE	36,979	95,279	47,640	97,936	2,657
	<b>TOTAL OPERATIONS</b>	<b>91,371</b>	<b>138,368</b>	<b>68,782</b>	<b>140,246</b>	<b>1,878</b>
	<b>TOTAL COURT</b>	<b>455,795</b>	<b>507,577</b>	<b>250,524</b>	<b>527,456</b>	<b>19,879</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Parks

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4510-110	PAYROLL - PARKS DEPARTMENT	358,883	372,397	157,031	383,917	11,520
10-4510-120	PART-TIME EMPLOYEE SALARIES	36,795	54,121	37,002	66,793	12,672
10-4510-130	EMPLOYEE BENEFITS	210,240	186,904	87,212	190,427	3,523
10-4510-140	OVERTIME PAY	15,852	6,500	5,844	10,000	3,500
10-4510-160	EMPLOYEE RECOGNITION	1,990	2,000	1,583	2,000	-
	<b>TOTAL PERSONNEL</b>	<b>623,760</b>	<b>621,922</b>	<b>288,672</b>	<b>653,137</b>	<b>31,215</b>
<b>OPERATIONS</b>						
10-4510-200	BUSINESS LUNCHES	1,292	1,552	477	1,552	-
10-4510-236	TRAINING & EDUCATION	9,892	11,700	3,451	12,815	1,115
10-4510-241	DEPARTMENTAL SUPPLIES	7,750	11,782	2,778	12,175	393
10-4510-243	SHADE TREE EXPENDITURES	59,675	10,000	12,850	20,000	10,000
10-4510-244	TREE REPLACEMENT	(1,750)	2,500	598	10,000	7,500
10-4510-250	EQUIPMENT EXPENDITURES	22,357	15,400	12,176	20,000	4,600
10-4510-251	FUEL	10,010	13,000	5,050	12,000	(1,000)
10-4510-252	VEHICLE EXPENSE	74	250	13	250	-
10-4510-253	CENTRAL SHOP	14,387	30,251	6,650	31,177	926
10-4510-255	COMPUTER OPERATIONS	-	3,250	1,000	2,000	(1,250)
10-4510-260	BUILDING & GROUNDS	37,224	26,257	7,430	25,000	(1,257)
10-4510-261	PLAYGROUND MAINTENANCE	8,756	2,702	-	5,000	2,298
10-4510-265	COMMUNICATION/TELEPHONE	1,446	-	-	-	-
10-4510-310	PROFESSIONAL & TECH. SERVICES	695,244	706,863	389,010	700,636	(6,227)
10-4510-510	INSURANCE & BONDS	16,918	17,700	18,868	14,800	(2,900)
10-4510-550	UNIFORMS	4,994	4,750	3,754	4,750	-
10-4510-710	COMPUTER HARDWARE AND SOFTWARE	3,624	-	-	-	-
10-4510-736	CITY UTILITIES	11,045	12,038	6,019	12,546	508
10-4510-737	INTERNAL SERVICES CHARGE	52,818	59,194	29,597	61,156	1,962
10-4510-738	VEHICLE & EQUIPMENT LEASE	39,071	40,243	20,121	39,922	(321)
10-4510-781	HOLIDAY DECORATIONS	4,285	6,000	6,022	6,535	535
	PROPERTY TAX RESTRICTED ACCOUNT				8,861	8,861
	<b>TOTAL OPERATIONS</b>	<b>999,112</b>	<b>975,432</b>	<b>525,867</b>	<b>1,001,175</b>	<b>25,743</b>
	<b>TOTAL PARKS</b>	<b>1,622,872</b>	<b>1,597,354</b>	<b>814,539</b>	<b>1,654,312</b>	<b>56,958</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Canyon Parks

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4520-110	PAYROLL -FULL TIME (CANYON)	71,477	109,390	56,259	143,289	33,899
10-4520-120	PAYROLL - PART TIME (CANYON)	76,860	96,620	46,154	99,793	3,173
10-4520-130	EMPLOYEE BENEFITS	47,855	64,700	35,290	88,716	24,016
10-4520-140	OVERTIME	3,932	3,000	2,176	3,000	-
10-4520-160	EMPLOYEE RECOGNITION	1,022	1,200	922	1,200	-
	<b>TOTAL PERSONNEL</b>	<b>201,145</b>	<b>274,910</b>	<b>140,801</b>	<b>335,998</b>	<b>61,088</b>
<b>OPERATIONS</b>						
10-4520-200	BUSINESS LUNCHES	432	1,008	-	1,008	-
10-4520-220	ORDINANCES AND PUBLICATIONS	(60)	100	-	100	-
10-4520-236	TRAINING & EDUCATION	628	1,675	241	1,540	(135)
10-4520-241	DEPARTMENTAL SUPPLIES	244	7,500	345	5,000	(2,500)
10-4520-245	MERCHANT CREDIT CARD FEES	9,349	6,000	6,936	14,000	8,000
10-4520-250	EQUIPMENT EXPENDITURES	7,502	6,700	2,207	5,000	(1,700)
10-4520-251	FUEL	3,017	5,000	1,385	4,000	(1,000)
10-4520-253	CENTRAL SHOP	8,627	9,768	2,879	10,067	299
10-4520-255	COMPUTER OPERATIONS	5,918	6,000	2,836	6,000	-
10-4520-260	BUILDINGS & GROUNDS	26,808	44,868	12,988	26,422	(18,446)
10-4520-265	COMMUNICATION/TELEPHONE	2,517	-	-	-	-
10-4520-310	PROFESSIONAL & TECHNICAL SERV.	9,621	20,000	365	8,107	(11,893)
10-4520-510	INSURANCE & BONDS	6,728	6,900	7,293	14,739	7,839
10-4520-550	UNIFORMS	2,447	3,000	731	3,000	-
10-4520-710	COMPUTER EQUIPMENT AND SOFTWARE	629	-	-	-	-
10-4520-736	CITY UTILITIES	5,339	5,137	2,568	5,353	216
10-4520-737	INTERNAL SERVICES CHARGE	21,106	16,572	8,286	17,598	1,026
10-4520-738	VEHICLE & EQUIPMENT LEASE	12,997	13,388	6,694	12,899	(489)
	PROPERTY TAX RESTRICTED ACCOUNT				359	359
	<b>TOTAL OPERATIONS</b>	<b>123,851</b>	<b>153,616</b>	<b>55,753</b>	<b>135,192</b>	<b>(18,424)</b>
	<b>TOTAL CANYON PARKS</b>	<b>324,996</b>	<b>428,526</b>	<b>196,554</b>	<b>471,190</b>	<b>42,664</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Art Museum

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2027</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>MIDYEAR</u>	<u>TENTATIVE</u>	<u>VS FY2026</u>
			<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4530-110	PAYROLL - DIRECTORS & CUSTODIA	360,214	414,756	172,940	503,866	89,110
10-4530-120	PART-TIME EMPLOYEES	233,140	241,062	144,014	247,890	6,828
10-4530-130	EMPLOYEE BENEFITS	187,890	235,943	99,211	265,300	29,357
10-4530-140	OVERTIME PAY	871	-	146	-	-
10-4530-160	EMPLOYEE RECOGNITION	3,257	2,580	1,898	3,030	450
	<b>TOTAL PERSONNEL</b>	<b>785,372</b>	<b>894,341</b>	<b>418,209</b>	<b>1,020,086</b>	<b>125,745</b>
<b>OPERATIONS</b>						
10-4530-170	MUSEUM INVENTORY	35,411	33,500	33,758	52,000	18,500
10-4530-171	AWARDS	18,650	18,300	10,350	18,300	-
10-4530-172	HONORARIUM	6,800	6,000	2,500	8,950	2,950
10-4530-173	SCHOLARSHIPS	20,300	21,500	-	21,500	-
10-4530-174	EXHIBITION GALLERY PAINTING	8,780	9,000	3,600	10,500	1,500
10-4530-200	BUSINESS LUNCHES	728	780	388	1,400	620
10-4530-220	PUBLICATIONS	13,344	20,900	7,922	26,900	6,000
10-4530-221	HOSTING	1,637	1,000	647	2,300	1,300
10-4530-230	MILEAGE AND TRAVEL ALLOWANCE	611	4,000	507	4,000	-
10-4530-236	TRAINING & EDUCATION	11,736	10,100	2,787	12,000	1,900
10-4530-240	OFFICE SUPPLIES	11,218	10,600	3,580	10,565	(35)
10-4530-242	POSTAGE AND SHIPPING	3,366	4,300	1,806	8,400	4,100
10-4530-243	PRINTING	3,113	7,750	1,369	7,000	(750)
10-4530-245	BANK SERVICE CHARGES	6,219	8,000	4,337	8,500	500
10-4530-251	FUEL	20	-	-	-	-
10-4530-255	COMPUTER OPERATIONS	21,893	19,021	12,987	19,141	120
10-4530-260	UTILITIES	14,655	22,000	6,526	23,100	1,100
10-4530-265	COMMUNICATION/TELEPHONE	10,091	-	-	-	-
10-4530-310	PROFESSIONAL/TECHNICAL SERVICE	9,961	40,000	31,741	34,500	(5,500)
10-4530-312	MARKETING	41,035	38,820	8,083	31,370	(7,450)
10-4530-510	INSURANCE & BONDS	22,690	23,400	25,846	23,905	505
10-4530-512	COMMUNITY PROGRAMS	33,453	43,350	11,703	48,250	4,900
10-4530-513	EXHIBITIONS	58,113	57,800	27,694	82,500	24,700
10-4530-514	PAR PROGRAMS	300	-	-	-	-
10-4530-550	UNIFORMS	656	1,900	39	1,900	-
10-4530-710	COMPUTER HARDWARE AND SOFTWARE	3,154	-	268	-	-
10-4530-731	COLLECTIONS MAINTENANCE	64	2,000	773	3,500	1,500
10-4530-736	CITY UTILITIES	93,226	97,122	48,561	101,218	4,096
10-4530-737	INTERNAL SERVICES CHARGE	207,640	284,045	142,023	293,794	9,749
10-4530-760	BUILDING & IMPROVEMENTS	4,105	4,500	2,140	4,750	250
	PROPERTY TAX RESTRICTED ACCOUNT				3,063	3,063
	<b>TOTAL OPERATIONS</b>	<b>662,970</b>	<b>789,688</b>	<b>391,934</b>	<b>863,306</b>	<b>73,618</b>
	<b>TOTAL ART MUSEUM</b>	<b>1,448,341</b>	<b>1,684,029</b>	<b>810,143</b>	<b>1,883,392</b>	<b>199,363</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Art Museum POPS

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2027</u>
<u>PERSONNEL</u>		<u>ACTUAL</u>	<u>APPROVED</u>	<u>MIDYEAR</u>	<u>TENTATIVE</u>	<u>VS FY2026</u>
			<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>INC/(DEC)</u>
10-4531-110	OFFICE SALARIES	108,427	106,658	53,554	112,624	5,966
10-4531-120	PART-TIME EMPLOYEE SALARIES	98,734	135,758	50,810	139,500	3,742
10-4531-130	EMPLOYEE BENEFITS	51,985	58,153	27,227	62,492	4,339
10-4531-140	OVERTIME PAY	1,406	-	134	-	-
10-4531-160	EMPLOYEE RECOGNITION	16	-	-	-	-
	<b>TOTAL PERSONNEL</b>	<b>260,568</b>	<b>300,569</b>	<b>131,726</b>	<b>314,616</b>	<b>14,047</b>
<b>OPERATIONS</b>						
10-4531-172	HONORARIUM	23,100	25,300	8,600	24,100	(1,200)
10-4531-220	PUBLICATIONS	4,981	5,500	-	5,500	-
10-4531-221	HOSTING	3,124	3,400	451	2,600	(800)
10-4531-230	MILEAGE AND VEHICLE ALLOWANCE	10,979	15,300	3,572	16,300	1,000
10-4531-236	TRAINING & EDUCATION	5,264	7,300	796	7,050	(250)
10-4531-240	OFFICE EXPENSE	1,573	2,100	688	2,050	(50)
10-4531-242	POSTAGE	852	1,050	500	1,050	-
10-4531-243	PRINTING	10,484	5,600	3,228	5,600	-
10-4531-250	VEHICLE/EQUIPMENT EXPENSE	-	-	79	-	-
10-4531-251	FUEL	1,433	2,000	641	2,400	400
10-4531-253	CENTRAL SHOP	622	824	711	850	26
10-4531-255	COMPUTER OPERATIONS	10,631	8,500	6,876	8,500	-
10-4531-310	PROFESSIONAL & TECHNICAL SERVI	4,729	5,685	281	21,185	15,500
10-4531-510	INSURANCE & BONDS				4,309	4,309
10-4531-710	COMPUTER HARDWARE & SOFTWARE	3,543	-	497		-
10-4531-711	GALLERY PAINTING	6,785	7,500	-	7,500	-
10-4531-731	POPS PROGRAM	1,491	1,500	-	1,500	-
10-4531-736	CITY UTILITIES	42,353	40,491	20,246	42,199	1,708
10-4531-737	INTERNAL SERVICES CHARGE	96,032	104,045	52,023	107,670	3,625
10-4531-738	VEHICLE & EQUIPMENT LEASE	2,671	2,416	1,208	2,307	(109)
	PROPERTY TAX RESTRICTED ACCOUNT				733	733
	<b>TOTAL OPERATIONS</b>	<b>230,646</b>	<b>238,511</b>	<b>100,396</b>	<b>263,403</b>	<b>24,892</b>
	<b>TOTAL ART MUSEUM</b>	<b>491,214</b>	<b>539,080</b>	<b>232,121</b>	<b>578,018</b>	<b>38,938</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Public Art

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4562-120	PART-TIME EMPLOYEE SALARIES	43,541	61,044	30,591	55,036	(6,008)
10-4562-130	EMPLOYEE BENEFITS	3,403	3,497	2,537	5,102	1,605
10-4562-140	OVERTIME PAY	857	-	436	-	-
10-4562-160	EMPLOYEE RECOGNITION	29	-	-	-	-
	<b>TOTAL PERSONNEL</b>	<b>47,830</b>	<b>64,541</b>	<b>33,564</b>	<b>60,138</b>	<b>(4,403)</b>
<b>OPERATIONS</b>						
10-4562-200	BUSINESS LUNCHES	276	450	480	450	-
10-4562-220	PRINTING AND PUBLISHING	2,224	2,300	554	1,500	(800)
10-4562-236	TRAINING & EDUCATION	2,729	1,400	531	1,400	-
10-4562-240	OFFICE SUPPLIES	114	-	-	-	-
10-4562-255	COMPUTER OPERATIONS	4,512	7,050	3,102	4,950	(2,100)
10-4562-510	INSURANCE & BONDS				777	
10-4562-514	PAR PROGRAMS	1,850	-	-	-	-
10-4562-541	COMMUNITY EVENTS	32,719	40,000	32,413	23,500	(16,500)
10-4562-620	STATUES MAINTENANCE	750	2,500	-	2,500	-
10-4562-630	PERFORMING ARTS	9,657	13,000	6,414	14,850	1,850
	<b>TOTAL OPERATIONS</b>	<b>54,830</b>	<b>66,700</b>	<b>43,494</b>	<b>49,927</b>	<b>(17,550)</b>
	<b>TOTAL ARTS COMMISSION</b>	<b>102,660</b>	<b>131,241</b>	<b>77,058</b>	<b>110,065</b>	<b>(21,953)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Clyde Recreation Center

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4550-110	FULL TIME SALARIES	195,692	221,097	88,940	232,442	11,345
10-4550-120	PART TIME EMPLOYEES SALARIES	1,215,345	1,184,632	558,804	1,199,825	15,193
10-4550-130	EMPLOYEE BENEFITS	236,311	219,922	102,102	228,483	8,561
10-4550-140	OVERTIME PAY	25,175	18,000	7,064	15,000	(3,000)
10-4550-160	EMPLOYEE RECOGNITION	7,909	4,000	1,178	2,000	(2,000)
	<b>TOTAL PERSONNEL</b>	<b>1,680,431</b>	<b>1,647,651</b>	<b>758,089</b>	<b>1,677,750</b>	<b>30,099</b>
<b>OPERATIONS</b>						
10-4550-200	BUSINESS LUNCHES	1,796	350	54	-	(350)
10-4550-236	TRAINING & EDUCATION	4,455	6,438	1,270	3,938	(2,500)
10-4550-237	RED CROSS CERT TRAINING	8,051	4,930	3,341	5,000	70
10-4550-240	OFFICE EXPENSE	9,475	7,850	1,971	4,850	(3,000)
10-4550-241	DEPARTMENT SUPPLIES	11,562	16,590	3,792	10,590	(6,000)
10-4550-245	MERCHANT CREDIT CARD FEES	71,320	60,000	29,581	60,000	-
10-4550-250	AQUATIC EQUIPMENT EXPENSE	12,187	11,000	1,543	9,000	(2,000)
10-4550-251	FUEL	531	400	58	400	-
10-4550-252	FITNESS EQUIPMENT EXPENSE	24,150	13,000	3,380	11,000	(2,000)
10-4550-255	COMPUTER OPERATIONS	15,922	13,575	5,879	13,575	-
10-4550-260	BUILDINGS & GROUNDS	239,342	200,671	87,957	185,671	(15,000)
10-4550-265	COMMUNICATION/TELEPHONE	4,372	-	-	-	-
10-4550-310	PROFESSIONAL & TECHNICAL SERVI	2,274	4,000	296	3,000	(1,000)
10-4550-510	INSURANCE & BONDS	41,042	43,800	46,036	56,032	12,232
10-4550-550	UNIFORMS	11,675	7,700	901	6,700	(1,000)
10-4550-605	AQUATIC PROGRAMS	18,034	25,000	5,597	16,000	(9,000)
10-4550-610	FACILITY PROGRAMS	17,242	7,616	4,586	7,000	(616)
10-4550-650	PURCHASE OF RETAIL SALES ITEMS	17,419	14,000	6,302	14,000	-
10-4550-710	COMPUTER HARDWARE AND SOFTWARE	3,517	-	-	-	-
10-4550-736	CITY UTILITIES	254,033	257,844	128,922	268,719	10,875
10-4550-737	INTERNAL SERVICES CHARGE	575,739	637,135	318,567	657,006	19,871
10-4550-738	VEHICLE & EQUIPMENT LEASE	53,155	61,383	30,692	59,707	(1,676)
	PROPERTY TAX RESTRICTED ACCOUNT				1,232	1,232
	<b>TOTAL OPERATIONS</b>	<b>1,397,293</b>	<b>1,393,282</b>	<b>680,723</b>	<b>1,393,421</b>	<b>139</b>
	<b>TOTAL SWIMMING POOL</b>	<b>3,077,724</b>	<b>3,040,933</b>	<b>1,438,812</b>	<b>3,071,170</b>	<b>30,237</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Recreation

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	FY2025	FY2026	FY2026	FY2027	FY2027
		<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>MIDYEAR ACTUAL</u>	<u>TENTATIVE BUDGET</u>	<u>VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4560-110	PAYROLL - RECREATION	417,458	458,264	222,759	478,494	20,230
10-4560-120	PART-TIME EMPLOYEE SALARIES	182,657	215,694	77,137	205,685	(10,009)
10-4560-130	EMPLOYEE BENEFITS	242,296	248,724	122,950	252,350	3,626
10-4560-140	OVERTIME PAY	4,098	2,700	1,368	2,700	-
10-4560-160	EMPLOYEE RECOGNITION	3,014	4,000	2,580	5,000	1,000
	<b>TOTAL PERSONNEL</b>	<b>849,523</b>	<b>929,382</b>	<b>426,793</b>	<b>944,229</b>	<b>14,847</b>
<b>OPERATIONS</b>						
10-4560-200	BUSINESS LUNCHES	1,672	1,250	1,364	1,750	500
10-4560-236	TRAINING & EDUCATION	6,485	9,000	874	9,000	-
10-4560-240	OFFICE EXPENSE	2,741	3,900	1,618	4,200	300
10-4560-241	RECREATION SUPPLIES	12,708	15,000	5,122	15,500	500
10-4560-242	GRANT EXPENDITURES	16,003	17,000	-	17,000	-
10-4560-245	MERCHANT CREDIT CARD FEES	22,247	17,000	24,262	20,000	3,000
10-4560-250	EQUIPMENT, SUPPLIES & MAINTENA	42,229	59,403	20,203	60,617	1,214
10-4560-251	FUEL	1,595	2,600	524	2,600	-
10-4560-253	CENTRAL SHOP	4,259	5,729	1,159	5,904	175
10-4560-260	BUILDING & GROUNDS	16,448	24,000	2,457	25,500	1,500
10-4560-265	COMMUNICATION/TELEPHONE	4,098	-	-	-	-
10-4560-271	YOUTH SPORTS	128,600	130,781	34,844	134,170	3,389
10-4560-272	ADULT SPORTS	2,312	2,500	210	3,000	500
10-4560-310	PROFESSIONAL & TECHNICAL SERV.	9,790	13,350	13,276	14,600	1,250
10-4560-510	INSURANCE & BONDS	11,678	12,500	13,086	15,915	3,415
10-4560-540	SMALL RECREATION PROGRAMS	9,523	12,100	4,776	13,800	1,700
10-4560-541	COMMUNITY EVENTS	41,357	46,500	26,962	28,000	(18,500)
10-4560-550	UNIFORMS	3,057	3,300	2,571	3,300	-
10-4560-560	HOLIDAY VILLAGE	16,462	15,000	7,407	15,000	-
10-4560-700	GENERAL EXPENSE	43,996	33,000	379	44,000	11,000
10-4560-704	BALLOON FEST	17,245	18,500	-	18,500	-
10-4560-705	BOOTHES	1,145	1,000	-	2,000	1,000
10-4560-710	COMPUTER HARDWARE AND SOFTWARE	3,484	-	-	-	-
10-4560-711	GRAND PARADE	1,340	2,300	-	2,450	150
10-4560-713	QUILT SHOW	320	500	-	600	100
10-4560-714	ACD CONCERT	14,997	18,600	-	18,500	(100)
10-4560-715	RODEO	19,229	24,000	-	25,500	1,500
10-4560-716	5K COLOR RUN	10,351	13,500	-	14,500	1,000
10-4560-717	FUN-A-RAMA	7,251	7,500	-	7,500	-
10-4560-719	FLOAT OPERATION	-	300	-	300	-
10-4560-720	FIREWORKS	15,000	15,000	-	15,000	-
10-4560-723	FLOAT DECORATION	14,000	-	-	14,000	14,000
10-4560-736	CITY UTILITIES	17,794	17,826	8,913	18,578	752
10-4560-737	INTERNAL SERVICES CHARGE	82,303	82,041	41,021	86,280	4,239
10-4560-738	VEHICLE & EQUIPMENT LEASE	22,586	24,486	12,243	23,428	(1,058)
	PROPERTY TAX RESTRICTED ACCOUNT				4,234	4,234
	<b>TOTAL OPERATIONS</b>	<b>624,304</b>	<b>649,466</b>	<b>223,270</b>	<b>685,225</b>	<b>35,759</b>
	<b>TOTAL RECREATION</b>	<b>1,473,827</b>	<b>1,578,848</b>	<b>650,064</b>	<b>1,629,455</b>	<b>50,607</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Cemetery

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4561-110	PAYROLL - FULL TIME	194,053	202,062	100,453	213,646	11,584
10-4561-120	PAYROLL - PART TIME	9,430	25,000	12,934	39,979	14,979
10-4561-130	EMPLOYEE BENEFITS	118,914	111,182	59,511	128,556	17,374
10-4561-140	OVERTIME PAY	10,434	8,000	3,092	7,573	(427)
10-4561-160	EMPLOYEE RECOGNITION	721	760	58	760	-
	<b>TOTAL PERSONNEL</b>	<b>333,552</b>	<b>347,004</b>	<b>176,048</b>	<b>390,514</b>	<b>43,510</b>
<b>OPERATIONS</b>						
10-4561-200	BUSINESS LUNCHES	347	800	60	800	-
10-4561-236	TRAINING & EDUCATION	1,200	3,350	748	3,090	(260)
10-4561-240	OFFICE SUPPLIES	751	1,800	363	1,000	(800)
10-4561-245	MERCHANT CREDIT CARD FEES	5,435	6,000	4,211	8,500	2,500
10-4561-250	EQUIPMENT MAINTENANCE	5,979	5,500	5,790	6,000	500
10-4561-251	FUEL	3,365	5,500	1,731	4,000	(1,500)
10-4561-253	CENTRAL SHOP	5,155	9,768	1,211	10,067	299
10-4561-255	COMPUTER OPERATIONS	120	200	-	200	-
10-4561-260	BUILDINGS AND GROUNDS	14,899	17,527	8,489	16,471	(1,056)
10-4561-265	COMMUNICATION/TELEPHONE	3,604	-	-	-	-
10-4561-310	PROFESSIONAL & TECHNICAL SERVI	1,096	5,000	409	5,000	-
10-4561-510	INSURANCE AND BONDS	4,097	4,400	4,605	3,812	(588)
10-4561-550	UNIFORMS	2,370	3,500	1,729	3,500	-
10-4561-736	CITY UTILITIES	5,865	5,643	2,822	5,881	238
10-4561-737	INTERNAL SERVICES CHARGE	20,867	22,361	11,181	23,085	724
10-4561-738	VEHICLE & EQUIPMENT LEASE	19,533	18,360	9,180	19,553	1,193
	PROPERTY TAX RESTRICTED ACCOUNT				172	172
	<b>TOTAL OPERATIONS</b>	<b>94,682</b>	<b>109,709</b>	<b>52,527</b>	<b>111,131</b>	<b>1,422</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Library

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4580-110	PAYROLL - LIBRARIANS	400,355	420,718	205,106	437,303	16,585
10-4580-120	PART-TIME EMPLOYEE SALARIES	490,465	583,185	262,939	606,515	23,330
10-4580-130	EMPLOYEE BENEFITS	202,787	210,709	100,097	224,800	14,091
10-4580-140	OVERTIME PAY	753	600	361	350	(250)
10-4580-160	EMPLOYEE RECOGNITION	7,451	4,400	485	3,375	(1,025)
	<b>TOTAL PERSONNEL</b>	<b>1,101,810</b>	<b>1,219,612</b>	<b>568,987</b>	<b>1,272,343</b>	<b>52,731</b>
<b>OPERATIONS</b>						
10-4580-200	BUSINESS LUNCHES	908	900	1,014	900	-
10-4580-230	MILEAGE AND TRAVEL ALLOWANCE	382	300	-	150	(150)
10-4580-236	TRAINING & EDUCATION	1,013	3,150	359	2,050	(1,100)
10-4580-240	OFFICE EXPEND. & CATALOGUE SUP	17,005	15,100	9,003	13,325	(1,775)
10-4580-241	BOOKS, MEDIA, ETC - ADULT	69,712	69,900	28,130	66,900	(3,000)
10-4580-242	BOOKS, MEDIA, ETC - FINES& RENT	56,249	43,728	23,094	38,711	(5,017)
10-4580-243	GRANTS	11,081	35,000	2,118	18,000	(17,000)
10-4580-245	BOOKS, MEDIA, ETC-CHILDREN&Y/A	42,531	42,950	20,330	41,400	(1,550)
10-4580-250	EQUIPMENT EXPENSE	930	500	407	375	(125)
10-4580-252	MAINTENANCE CONTRACTS	52,100	59,155	23,149	59,155	-
10-4580-255	COMPUTER OPERATIONS	708	1,200	-	1,000	(200)
10-4580-260	UTILITIES	19,201	30,000	9,483	20,000	(10,000)
10-4580-265	COMMUNICATION/TELEPHONE	9,491	-	-	-	-
10-4580-310	PROFESSIONAL & TECHNICAL	1,213	14,385	12,492	14,385	-
10-4580-510	INSURANCE & BONDS	13,292	14,300	14,859	32,159	17,859
10-4580-550	UNIFORMS	1,276	975	491	740	(235)
10-4580-610	LIBRARY PROGRAMS	50,719	60,250	16,067	52,490	(7,760)
10-4580-651	LIBRARY OPERATED SODA SALES	59	-	50	-	-
10-4580-710	COMPUTER HARDWARE & SOFTWARE	18,951	-	464	-	-
10-4580-720	OFFICE FURNITURE & EQUIPMENT	110	2,000	-	400	(1,600)
10-4580-736	CITY UTILITIES	137,007	139,062	69,531	144,927	5,865
10-4580-737	INTERNAL SERVICES CHARGE	379,011	455,524	227,762	471,096	15,572
10-4580-738	VEHICLE & EQUIPMENT LEASE	20,459	20,459	10,230	20,459	-
	PROPERTY TAX RESTRICTED ACCOUNT				7,778	7,778
	<b>TOTAL OPERATIONS</b>	<b>903,407</b>	<b>1,008,838</b>	<b>469,032</b>	<b>1,006,400</b>	<b>(2,438)</b>
	<b>TOTAL LIBRARY</b>	<b>2,005,218</b>	<b>2,228,450</b>	<b>1,038,019</b>	<b>2,278,743</b>	<b>50,293</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Senior Citizens

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
10-4610-120	SENIOR CITIZENS-PART TIME WAGE	81,780	95,395	40,110	99,066	3,671
10-4610-130	EMPLOYEE BENEFITS	7,343	8,844	3,480	9,255	411
10-4610-140	OVERTIME PAY	519	-	-	-	
10-4610-160	EMPLOYEE RECOGNITION	389	800	375	400	(400)
	<b>TOTAL PERSONNEL</b>	<b>90,032</b>	<b>105,039</b>	<b>43,965</b>	<b>108,721</b>	<b>3,682</b>
<b>OPERATIONS</b>						
10-4610-230	TRAVEL, DUES & CONVENTIONS	-	300	-	-	(300)
10-4610-236	TRAINING & EDUCATION	555	1,750	-	300	(1,450)
10-4610-240	OFFICE EXPENSE	2,411	1,950	544	1,038	(912)
10-4610-250	EQUIPMENT EXPENSE	1,995	2,000	884	1,000	(1,000)
10-4610-251	FUEL	755	750	91	100	(650)
10-4610-253	CENTRAL SHOP	1,543	948	1,310	977	29
10-4610-260	UTILITIES	7,816	7,500	3,157	7,500	-
10-4610-262	PROGRAMS	15,754	15,257	4,173	12,800	(2,457)
10-4610-263	MOUNTAINLAND LUNCHES	-	17,000	6,793	12,500	(4,500)
10-4610-264	MEAL SUBSTITUTION	-	1,500	-	-	(1,500)
10-4610-510	INSURANCE AND BONDS	3,914	4,100	4,448	4,540	440
10-4610-550	UNIFORMS	228	250	223	-	(250)
10-4610-710	COMPUTER HARDWARE AND SOFTWARE	629	-	-	-	-
10-4610-736	CITY UTILITIES	52,805	53,597	26,799	55,857	2,260
10-4610-737	INTERNAL SERVICES CHARGE	83,815	89,897	44,949	92,680	2,783
10-4610-738	VEHICLE & EQUIPMENT LEASE	6,675	6,037	3,018	5,764	(273)
	PROPERTY TAX RESTRICTED ACCOUNT				763	763
	<b>TOTAL OPERATIONS</b>	<b>178,895</b>	<b>202,836</b>	<b>96,390</b>	<b>195,819</b>	<b>(7,017)</b>
	<b>TOTAL SENIOR CITIZENS</b>	<b>268,927</b>	<b>307,875</b>	<b>140,354</b>	<b>304,540</b>	<b>(3,335)</b>



SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET

Transfers

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<u>TRANSFERS</u>						
10-9000-845	TRANSFER C ROAD RESERVES TO CIP	579,418	-	-	-	-
10-9000-846	TRANSFER TRANSPORTATION SALES TAX RESERVES TO CIP	580,087	-	-	-	-
10-9000-847	TRANSFER TO STREETS FUND	-	4,473,859	4,473,859	1,553,712	(2,920,147)
10-9000-849	TRANSFER PUBLIC ART RESERVES TO CIP	-	102,574	51,287	63,419	(39,155)
10-9000-870	TRANSFER TO DEBT SERVICE	1,339,799	1,342,338	671,169	1,346,888	4,550
10-9000-874	TRANSFER TO CAPITAL IMPRV. FD.	3,483,685	873,603	436,802	700,685	(172,918)
10-9000-876	PAYMENT TO MBA FUND	410,352	418,583	209,292	424,211	5,628
10-9000-886	TRANSFER VEHICLE FUND	-	16,100	-	-	(16,100)
	INC GENERAL FUND RESERVES				264,324	264,324
	PROPERTY TAX RESTRICTED ACCOUNT				8,861	8,861
	TOTAL TRANSFERS	<u>6,393,342</u>	<u>7,227,057</u>	<u>5,842,408</u>	<u>4,362,100</u>	<u>(2,864,957)</u>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Special Improvement Fund

ESTIMATED BEGINNING FUND BALANCE <sup>1</sup>		7,717				
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
21-3100-132	SID PRINCIPAL		-	-	-	-
21-3600-621	SID INTEREST		-	-	-	-
21-3600-622	SID LATE FEES					-
21-3600-690	MISCELLANEOUS REVENUE					-
21-3600-700	SID 29 DSRF INTEREST		-	-	-	-
21-3800-815	TRANSFERS/RESERVES UTILIZE RESERVES		-	-		-
TOTAL REVENUES		-	-	-	-	-
<b>EXPENDITURES</b>						
21-9000-150	BAD DEBT EXPENSE		-	-		-
21-9000-880	SID BONDS - PRINCIPAL				-	-
21-9000-881	SID BONDS - INTEREST		-	-	-	-
21-9000-885	BOND ADMINISTRATION FEES				-	-
21-9000-886	TRANSFER TO GENERAL CIP					-
21-9000-887	TRANSFER TO SPECIAL REVENUE FUND					-
21-9000-870	TRANSFER TO DEBT SERVICE					-
TOTAL EXPENDITURES		-	-	-	-	-
SURPLUS / (DEFICIT)		-	-	-	-	-
ESTIMATED ENDING FUND BALANCE					7,717	
Reserved for:						
Impact Fees					-	
Class C Roads					-	
Joint Venture						
Debt Service					7,717	
Capital Projects					-	
Unrestricted					-	

**Notes:**

1. Estimated Beginning Fund Balance subject FY 2025 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Debt Service Fund

ESTIMATED BEGINNING FUND BALANCE1 363,785

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
CONTRIBUTIONS & TRANSFERS						
31-3200-000	PROCEEDS FROM BOND					-
31-3600-620	PREMIUM ON BOND ISSUANCE					-
31-3600-700	INTEREST EARNED SVL TAX 2014 B	4,638	-	714		-
31-3800-810	TRANSFER IN - GENERAL FUND	1,339,799	1,342,338	671,169	1,346,888	4,550
31-3800-811	TRANSFER IN - GOLF FUND	-	-	-		-
31-3800-813	TRANSFER IN-SPECIAL REV FUND					-
31-3800-814	TRANSFER IN - CAPITAL PROJECTS FUND					-
<b>TOTAL REVENUES</b>		<b>1,344,438</b>	<b>1,342,338</b>	<b>671,883</b>	<b>1,346,888</b>	<b>4,550</b>
BOND EXPENDITURES						
31-4760-803	PRINCIPAL ON 2010 GO BOND	500,000	515,000	-	530,000	15,000
31-4760-804	INTEREST ON 2010 GO BOND	97,350	82,350	41,175	66,900	(15,450)
31-4760-805	PRINCIPAL ON 2016 GO BOND	525,000	550,000	-	565,000	15,000
31-4760-806	INTEREST ON 2016 GO BOND	218,238	191,988	95,994	180,988	(11,000)
31-4760-910	BOND COST OF ISSUANCE					
31-4760-920	BOND ADMIN FEES	3,850	3,000	-	4,000	1,000
<b>TOTAL EXPENDITURES</b>		<b>1,344,438</b>	<b>1,342,338</b>	<b>137,169</b>	<b>1,346,888</b>	<b>4,550</b>
<b>SURPLUS / (DEFICIT)</b>		<b>-</b>	<b>-</b>	<b>534,715</b>	<b>-</b>	
<b>ESTIMATED ENDING FUND BALANCE</b>					<b>363,785</b>	
Reserved for:						
Impact Fees <span style="float:right">-</span>						
Class C Roads <span style="float:right">-</span>						
Joint Venture <span style="float:right">-</span>						
Debt Service <span style="float:right">363,785</span>						
Capital Projects <span style="float:right">-</span>						
Endowments <span style="float:right">-</span>						
Unrestricted <span style="float:right">-</span>						

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Community Theater CIP Fund

ESTIMATED BEGINNING FUND BALANCE1					-	
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
REVENUE						
44-3300-360	GRANT REVENUE					-
44-3300-361	TRANSFER FROM GENERAL FUND					-
44-3600-883	DONATIONS					-
44-3600-884	SUNDRY REVENUES		-	-		
	UTILIZE FUND BALANCE					
TOTAL REVENUES		-	-	-	-	-
EXPENDITURES						
44-4560-240	OFFICE EXPENSE	-	-	-		-
TRANSFERS/OTHER						
44-9000-717	TRANSFER TO SPECIAL REV FUND	-	-	-		-
TOTAL EXPENDITURES		-	-	-	-	-
SURPLUS / (DEFICIT)		-	-	-	-	-
ESTIMATED ENDING FUND BALANCE						-
Reserved for:						
	Impact Fees					-
	Class C Roads					-
	Joint Venture					-
	Debt Service					-
	Capital Projects					-
	Endowments					-
	Unrestricted					-

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Capital Improvements Fund

ESTIMATED BEGINNING FUND BALANCE1						3,383,166
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>CAPITAL PROJECTS REVENUES</b>						
45-3600-360	GRANTS	43,831	750,000	-		(750,000)
45-3600-601	TRANSFER FROM SPECIAL REVENUE FUND	-	600,000	-		
45-3600-610	INTEREST INCOME	411,909	-	264,145		-
45-3600-640	PROPERTY SALES	-	-	10,039,277		
45-3600-650	TRANSFER FROM GENERAL FUND	3,483,685	873,603	436,802	700,685	(172,918)
45-3600-652	TRANSFER FROM C ROAD RESERVES	579,418	-	-		
45-3600-653	TRANSFER FROM PUBLIC ART RESERVES	-	102,574	51,287	63,419	
45-3600-654	TRANSFER FROM SPECIAL TRUSTS FUND	13,000	-	-		
45-3600-655	TRANSFER FROM TRASPORTATION SALES T	580,087	-	-	-	
45-3600-690	DONATIONS	94,225	-	-		
45-3800-843	UTILIZE CAP FACILITIES RESERVE				413,008	413,008
<b>TOTAL FUND REVENUE</b>		<b>5,206,156</b>	<b>2,326,177</b>	<b>10,791,510</b>	<b>1,177,112</b>	<b>(509,910)</b>
<b>CAPITAL PROJECTS AND OTHER EXPENDITURES</b>						
<b>LEGISLATIVE</b>						
45-4120-600	SINKING FUND	-	5,134	-	-	
45-4120-605	CIP SINKING FUND	-	20,681	-	21,847	
<b>ADMINISTRATION</b>						
45-4130-251	PROPERTY PURCHASES-MISC.	-	990,660	10,000	-	(990,660)
45-4130-263	CIVIC CENTER/LIBRARY A/V UPGRADES	-	-	-	-	-
45-4130-264	CIVIC CENTER WEST PARKING LOT COVERS	-	35,000	-	-	(35,000)
45-4130-600	SINKING FUND	-	61,064	-	-	(61,064)
<b>LEGAL</b>						
45-4135-600	SINKING FUND	-	53,063	-	-	(53,063)
45-4130-NEW	SCHOOL PROJECT				60,000	60,000
<b>FINANCE</b>						
45-4140-600	SINKING FUND	-	14,110	-		(14,110)
<b>TREASURY</b>						
45-4145-600	SINKING FUND	-	5,192	-		
<b>PLANNING &amp; ZONING</b>						
45-4165-600	SINKING FUND	-	13,914	-		(13,914)
<b>PUBLIC WORKS ADMINISTRATION</b>						
45-4180-600	SINKING FUND	-	4,363	-		
<b>ENGINEERING</b>						
45-4185-103	NEW EQUIPMENT	8,714	1,286	-		
45-4185-107	HOBBLE CREEK AND MAPLETON LATERAL T	-	607,000	-		(607,000)
45-4185-108	FLOOD PROTECTION PROJECT - ENG. DESIC	-	1,000,000	-		(1,000,000)
45-4185-605	CIP SINKING FUND	-	22,000	-	-	
<b>POLICE DEPARTMENT</b>						
45-4210-600	INTERVIEW RECORDING EQUIPMENT	-	13,000	-		
45-4210-605	NEW OFFICER VEHICLES	-	6,365	-		(6,365)
45-4210-609	NEW EQUIPMENT	3,073	2,527	793		(2,527)
45-4210-610	TRAINING ROOM	-	20,000	5,229		(20,000)
45-4210-611	COUNTER SECURITY	-	15,000	3,422		(15,000)
45-4210-612	RADIO ANTENNA UPGRADES	-	30,000	-		(30,000)
45-4210-613	HOLDING CELL PANIC ALARM	-	5,000	-		(5,000)
45-4210-614	CIP SINKING FUND	-	6,429	-	28,180	
45-4210-805	FACILITY SECURITY SYSTEM UPGRADES	41,200	5,157	6,302		(5,157)
45-4210-NEW	PATROL RIFLES				36,560	
45-4210-NEW	BALLISTIC SHIELDS				5,000	
45-4210-NEW	RIFLE SUPPPRESSORS				11,000	
<b>POLICE DISPATCH</b>						
45-4211-600	SINKING FUND	-	21,320	-		(21,320)
45-4211-605	CIP SINKING FUND	-	10,790	-	11,399	
<b>FIRE DEPARTMENT</b>						
45-4220-103	LIVING QUARTERS FOR STATION 41	218,006	1,139	-	-	(1,139)
45-4220-600	SINKING FUND	-	5,768	-		(5,768)
45-4220-605	CIP SINKING FUND	-	3,916	-	44,988	
45-4220-702	EKG ZOLL DEFIBRILLATORS	-	40,000	-		(40,000)
45-4220-704	GOURNEY AUTO LOAD SYSTEM	26,000	-	-		-



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Capital Improvements Fund

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
45-4220-705	AUTO-PULSE AUTOMATED CPR DEVICE	-	46,000	20,887	25,000	(21,000)
45-4220-NEW	CPR TRAINING MANNEQUIN				25,000	
<b>PARKS DEPARTMENT</b>						
45-4510-104	PARK MAINTENANCE RESERVE FUND	351,277	957,479	121,647	96,450	(861,028)
45-4510-109	DRY CREEK TRAIL LANDSC IMPROV	25,000	-	-		-
45-4510-762	PICNIC TABLES & PARK BENCHES					-
45-4510-770	MEMORIAL BIKE PARK PLAYGROUND	13,571	36,693	820		(36,693)
45-4510-771	MEMORIAL PARK TENNIS COURTS					-
45-4510-772	SMART SYSTEM IRRIGATION CLOCKS	33,081	8,723	8,556		(8,723)
45-4510-774	ART PARK AMPHITHEATER	-	2,350,000	249,374		
45-4510-800	PAR PROJECTS	115,653	-	-		-
45-4510-NEW	1200 WEST MEDIAN DEVELOPMENT				5,000	
45-4510-NEW	DRY CREEK TRAIL EXTENSION TO KELVIN GROVE PARK				103,000	
45-4510-NEW	CRC FITNESS PARK RESTROOM				135,000	
45-4510-NEW	CRC FINESS PARK RESTROOM UTILITIES				50,000	
<b>CANYON PARKS</b>						
45-4520-600	SINKING FUND	-	3,705	-		(3,705)
45-4520-740	CANYON PARKS CAPITAL MAINTENANCE RE	17,322	202,447	3,700	0	(202,446)
45-4520-749	CANYON PARKS SPRINKLING SYSTEM	4,571	-	-		-
45-4520-NEW	JOLLEY'S RANCH CAMPGROUND SEPTIC TANK				7,500	
45-4520-NEW	ROTARY PARK ASPHALT ON ROADS				30,000	
45-4520-NEW	NEW WATER PIPELINE				52,738	
<b>ART MUSEUM</b>						
45-4530-600	SINKING FUND	-	11,172	-		(11,172)
45-4530-700	ADA COMPLIANCE UPGRADES	750	49,250	-		(49,250)
45-4530-704	A/V SYSTEM REPLACEMENT	20,000	-	-		-
45-4530-705	ARTS DISTRICT (FAMILY HISTORY BLDG. AUI	25,400	97,079	81,778	65,625	(31,454)
45-4530-NEW	MUSEUM LAWN (SCULPTURE INSTALL)				27,500	
<b>CLYDE RECREATION CENTER</b>						
45-4550-104	NEW EQUIPMENT	6,913	8,087	-		(8,087)
45-4550-110	CRC FITNESS CORNER	-	10,000	2,073		
45-4550-111	POOL DECK CHAIRS	-	8,000	-		
45-4550-112	SAUNA	-	26,000	-		
45-4550-600	CIP SINKING FUND	-	958	-	2,494	
45-4550-NEW	DUMPSTER ENCLOSURE				8,000	
45-4550-NEW	RECOVERY SPACE				37,000	
<b>RECREATION DEPARTMENT</b>						
45-4560-605	CIP SINKING FUND	-	28,462	-		
45-4560-709	FIELDHOUSE TURF REPLACEMENT					-
45-4560-710	STORAGE BUILDING	20,342	-	-		-
45-4560-711	NEW EQUIPMENT	-	12,000	-		(12,000)
45-4560-762	AL CURTIS MEMORIAL	-	16,000	-		
45-4560-813	AQUATIC AND ACTIVITIES CENTER	-	356,820	355,290		(356,820)
45-4560-NEW	HOLIDAY FEST PAVILION - CIVIC CENTER				30,000	
<b>CEMETERY</b>						
45-4561-107	CREMATION NICHE MONUMENT - EVERGREI	1,500	-	-		-
45-4561-108	CREMATION NICHE MONUMENT - HISTORIC	30,495	-	-		-
45-4561-109	ASPHALT MAINTENANCE	703	27,280	3,541	10,000	(17,280)
45-4561-111	EVERGREEN SECTIONS M & N DEVELOPMEN	121,030	137,980	12,031	-	(137,980)
45-4561-NEW	EVERGREEN CEMETERY CREMATION GARDEN				8,998	
<b>PUBLIC ARTS</b>						
45-4562-700	PUBLIC ARTS PROJECTS	105,477	532,883	60,958	185,000	(347,883)
<b>LIBRARY</b>						
45-4580-510	A/V UPGRADE - NORTH MP ROOM	243	3,500	-		(3,500)
45-4580-511	STAFF WORKSTATIONS	-	16,000	-		(16,000)
45-4580-600	LIBRARY SINKING FUND	-	203,382	-		(203,382)
45-4580-605	CIP SINKING FUND	-	6,479	-	13,747	
45-4580-NEW	DISPLAY CASE FOR AWARDS				10,000	



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Capital Improvements Fund

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
SENIOR CITIZENS CENTER						
45-4610-600	SINKING FUND	-	10,821	-		(10,821)
45-4610-605	CIP SINKING FUND	-	5,492	-	(0)	
45-4610-NEW	LOBBY RENOVATION				9,499	
TRANSFERS						
45-9000-712	TRANSFER TO VEHICLE FUND					-
45-9000-718	TRANSFER FOR PUBLIC ARTS PROGRAM	13,582	18,420	9,210	20,587	2,167
45-9000-720	TRANSFER TO GOLF FUND					
TOTAL FUND EXPENDITURES		<u>1,203,902</u>	<u>8,210,989</u>	<u>955,610</u>	<u>1,177,112</u>	
SURPLUS / (DEFICIT)		<u>4,002,253</u>	<u>(5,884,812)</u>	<u>9,835,900</u>	<u>-</u>	
ESTIMATED ENDING FUND BALANCE					2,970,158	
Reserved for:						
Impact Fees					-	
Class C Roads					-	
Joint Venture					-	
Debt Service					-	
Capital Projects					2,970,158	
Endowments					-	
Unrestricted					-	

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Special Revenue Fund Summary

ESTIMATED BEGINNING FUND BALANCE1						4,121,890
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
46-3100-163	PAR TAX	769,036	725,000	250,154	725,000	-
46-3300-359	FEDERAL GRANTS	61,618	-	494,384		-
46-3600-100	INTEREST PARKS IMPACT FEES	279,862	-	135,741	250,000	250,000
46-3600-102	INTEREST PUBLIC SAFETY IMPACT					-
46-3600-500	PARKS IMPACT FEES	439,818	500,000	140,867	500,000	-
46-3600-600	PUBLIC SAFETY IMPACT FEES	75,580	200,000	41,870	200,000	-
46-3600-900	DENSITY BONUS-FEE IN LIEU					-
46-3600-915	TRANSFER FROM SPECIAL IMPROVEMENT FUND				-	-
46-3600-916	GRANT REVENUES	640,000	-	-		-
46-3600-917	TRANSFER FROM OTHER FUNDS	177621.83	42882.17	0		(42,882)
	UTILIZE PARK IMPACT FEE RESERVES					-
	UTILIZE PUBLIC SAFETY IMP FEE RESERVE				350,000	350,000
	UTILIZE PAR TAX RESERVES					-
Total Revenues		2,443,536	1,467,882	1,063,016	2,025,000	557,118
<b>EXPENDITURES</b>						
	PARK IMPACT CAPITAL PROJECTS				350,000	350,000
	PUBLIC SAFETY CAPITAL PROJECTS	-	750,000	-	550,000	(200,000)
	PAR TAX EXPENDITURES	141,849	443,384	1,441,571	125,344	(318,040)
	TRANSFERS TO OTHER FUNDS				-	
	INCREASE PARK IMPACT FEE RESERVES	-	1,515,675	-	400,000	(1,115,675)
	INCREASE PUBLIC SAFETY IMPACT FEE RES	-	52,000	-		(52,000)
	INCREASE PAR TAX RESERVES	-	228,450	-	599,656	371,206
Total Expenditures		141,849	2,989,509	1,441,571	2,025,000	(964,509)
SURPLUS/DEFICIT		2,301,686	(1,521,627)	(378,555)	-	
ESTIMATED ENDING FUND BALANCE						4,171,890
Reserved for:						
	Public Safety Projects					145,890
	Culture and Recreation Projects					1,699,055
	Joint Venture					-
	Debt Service					-
	Capital Projects					2,326,945
	Endowments					-
	Unrestricted					-

**Notes:**

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Special Revenue Detail

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
PAR TAX OPERATING EXPENDITURES						
46-7100-255	COMPUTER OPERATIONS					
46-7100-310	PROFESSIONAL SERVICES	164	-	-		-
46-7100-320	MINI GRANTS	36,149	69,997	69,997	58,844	(11,153)
46-7100-514	PAR PROGRAMMING - ART MUSEUM	21,585	-	-		-
46-7100-515	PAR PROGRAMMING - RECREATION	15,951	17,349	15,113	41,500	24,151
46-7100-NEW	PAR PROGRAMMING - LIBRARY				10,000	10,000
46-7100-NEW	PAR PROGRAMMING - PUBLIC ART				15,000	15,000
46-7100-710	PAR TRANSFERS TO GENERAL FUND	68,000	45,000	22,500	-	(45,000)
46-7100-711	PAR TRANSFERS TO CIP FUND				-	-
		<u>141,849</u>	<u>132,346</u>	<u>107,610</u>	<u>125,344</u>	<u>(7,002)</u>
PAR TAX CAPITAL PROJECTS						
46-7300-001	PAR - PUBLIC ART PROJECTS	46-7300-001	-	20,000	-	-
46-7300-002	PAR CAPITAL PROJECTS - P&R	46-7300-002	311,038	1,083,962	-	(311,038)
46-7300-003	PAR CAPITAL PROJECTS - GOLF COURSE	46-7300-003	-	30,000	-	-
46-7300-004	PAR CAPITAL PROJECTS - ART MUSEUM	46-7300-004	-	200,000	-	-
46-7300-new	PAR CAPITAL PROJECTS - MAINT. FUND				-	-
	TOTAL PAR TAX CAPITAL PROJECTS	<u>-</u>	<u>311,038</u>	<u>1,333,962</u>	<u>-</u>	<u>(311,038)</u>
	TOTAL PAR TAX EXPENDITURES	<u>141,849</u>	<u>443,384</u>	<u>1,441,571</u>	<u>125,344</u>	<u>(318,040)</u>
PUBLIC SAFETY IMPACT FEE CAPITAL PROJECTS						
46-7200-100	LAND ACQUISITION	-	750,000	-		(750,000)
46-7200-NEW	STATION 42 LIVING QUARTERS DESIGN				550,000	
	TOTAL PUBLIC SAFETY IMPACT FEE CAPITAL PROJECTS	<u>-</u>	<u>750,000</u>	<u>-</u>	<u>550,000</u>	<u>(750,000)</u>
PARK IMPACT FEE CAPITAL IMPROVEMENT PROJECTS						
46-6000-017	PARKS IMPROVEMENT/COMPLETE PRO				350,000	350,000
46-6000-025	COMMUNITY PARK IMPROVEMENTS	-	148,000	-		(148,000)
46-6000-026	COMMUNITY PARK TRAIL SYSTEM	-	416,000	-		(416,000)
46-6000-027	PARK DESIGN	9,700	90,300	-		(90,300)
46-6000-028	100 S RESTORATION	681,785	113,215	-		
	TOTAL PARK IMPACT FEE PROJECTS	<u>691,485</u>	<u>767,515</u>	<u>-</u>	<u>350,000</u>	<u>(304,300)</u>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Streets Summary

ESTIMATED BEGINNING FUND BALANCE1						9,869,648
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
43-3100-162	SALES TAX - TRANSPORTATION	-	931,120	288,479	877,000	(54,120)
43-3100-163	TRANSPORTATION TAX-5TH 5TH	-	422,300	144,780	412,000	(10,300)
43-3300-356	"C" ROAD FUND ALLOTMENT FROM STATE	-	1,785,000	642,455	2,000,000	215,000
43-3300-NEW	TRANSPORTATION UTILITY FEE				911,250	911,250
43-3600-612	INTEREST C-ROADS	-	60,000	102,639	60,000	-
43-3600-639	STREET CUT FEES	-	45,000	11,952	32,000	(13,000)
43-3600-697	STREET SIGNS INSTALLATION FEE	-	4,500	409	4,500	-
43-3600-700	STREETS IMPACT FEES	-	100,500	72,549	100,500	-
43-3600-840	CONTRACT SERVICES	-	50,213	16,933	50,000	(213)
43-3600-910	TRANSFER FROM GENERAL FUND	-	4,473,859	4,473,859	1,553,712	(2,920,147)
43-3600-915	TRANSFER FROM SPECIAL IMPROVEMENT FUND					-
43-3600-916	GRANT REVENUES	-	1,100,000	100,000	3,500,000	2,400,000
43-3600-917	TRANSFER FROM OTHER FUNDS					-
	UTILIZE C-ROAD RESERVES					-
	UTILIZE STREET IMPACT FEE RESERVES				2,284,500	2,284,500
	UTILIZE UNASSIGNED RESERVES				3,348,366	3,348,366
Total Revenues		-	8,972,492	5,854,055	15,133,828	6,161,336
<b>EXPENDITURES</b>						
	STREETS OPERATIONS	-	2,372,460	899,338	2,316,299	(56,161)
	STREETS CAPITAL PROJECTS	4,049,335	20,012,631	1,801,408	10,057,809	(9,954,822)
	STREETS IMPACT FEE CAPITAL PROJECTS	100,000	6,141,753	569,621	2,385,000	(3,756,753)
	TRANSFERS TO OTHER FUNDS				374,721	374,721
	INCREASE C-ROAD RESERVES					
	INCREASE STREETS IMPACT FEE RES					-
Total Expenditures		4,149,335	28,526,844	3,270,367	15,133,829	(13,393,015)
SURPLUS/DEFICIT		(4,149,335)	(19,554,352)	2,583,688		(0)
ESTIMATED ENDING FUND BALANCE						4,236,782
Reserved for:						
	Impact Fees					948,009
	Road Projects					3,297,634
	Joint Venture					-
	Debt Service					-
	Capital Projects					-
	Endowments					-
						948,009
Unrestricted						(8,861)

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Streets Operations

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
43-4410-110	PAYROLL - STREETS DEPARTMENT	-	606,847	292,165	681,529	74,682
43-4410-120	PAYROLL - PART TIME	-	22,424	13,234	-	(22,424)
43-4410-130	EMPLOYEE BENEFITS	-	329,881	144,852	374,796	44,915
43-4410-140	OVERTIME PAY	-	10,000	3,169	10,000	-
43-4410-160	EMPLOYEE RECOGNITION	-	2,250	2,184	2,500	250
	<b>TOTAL PERSONNEL</b>	-	<b>971,402</b>	<b>455,604</b>	<b>1,068,825</b>	<b>97,423</b>
<b>OPERATIONS</b>						
43-4410-200	BUSINESS LUNCHES	-	150	-	150	-
43-4410-236	TRAINING & EDUCATION	-	9,125	660	7,625	(1,500)
43-4410-240	OFFICE SUPPLIES	-	-	310	600	600
43-4410-241	TRAFFIC ENGINEERING (SIGNS)	-	84,960	19,689	75,765	(9,195)
43-4410-242	STOCKPILE - GRAVEL	-	35,219	7,949	34,374	(845)
43-4410-243	DEPARTMENTAL SUPPLIES	-	17,100	6,370	17,100	-
43-4410-244	NEW SUBDIVISION SIGNS	-	8,708	2,853	7,641	(1,067)
43-4410-250	EQUIPMENT OPERATION EXPENSES	-	48,340	13,388	48,340	-
43-4410-251	FUEL	-	62,708	19,926	70,725	8,017
43-4410-252	VEHICLE EXPENSE	-	25,950	6,332	21,950	(4,000)
43-4410-253	CENTRAL SHOP	-	51,353	9,789	52,925	1,572
43-4410-255	COMPUTER OPERATIONS	-	8,280	6,205	24,680	16,400
43-4410-260	UTILITIES	-	4,200	1,121	4,200	-
43-4410-310	PROFESSIONAL & TECHNICAL SERVI	-	271,500	35,430	101,500	(170,000)
43-4410-330	CUSTOMER SERVICE REQUESTS	-	4,250	493	4,250	-
43-4410-510	INSURANCE & BONDS	-	11,400	12,107	19,313	7,913
43-4410-512	TRAFFIC LIGHT MAINTENANCE	-	17,000	276	17,000	-
43-4410-550	UNIFORMS	-	6,850	4,040	6,670	(180)
43-4410-551	PROTECTIVE EQUIPMENT	-	4,722	1,888	4,722	-
43-4410-610	BRIDGE MAINTENANCE	-	23,000	-	23,000	-
43-4410-620	OTHER SERVICES	-	16,900	2,426	15,100	(1,800)
43-4410-625	SPECIAL REPAIRS	-	12,864	2,055	9,104	(3,760)
43-4410-630	SNOW REMOVAL	-	36,759	7,204	25,000	(11,759)
43-4410-640	STREET MAINTENANCE	-	143,600	70,918	147,908	4,308
43-4410-650	SIDEWALKS - CURB & GUTTER	-	156,075	55,662	157,636	1,561
43-4410-653	PAINT MAINTENANCE	-	75,736	39,268	74,736	(1,000)
43-4410-654	ACTIVE TRANSPORTATION PAINT MAINT.	-	31,000	1,020	31,000	-
43-4410-720	OFFICE FURNITURE & EQUIPMENT	-	600	-	-	(600)
43-4410-736	CITY UTILITIES	-	13,790	6,895	14,372	582
43-4410-737	INTERNAL SERVICES CHARGE	-	55,814	27,907	57,776	1,962
43-4410-738	VEHICLE & EQUIPMENT LEASE	-	163,105	81,552	163,450	345
	PROPERTY TAX RESTRICTED ACCOUNT				8,861	8,861
	<b>TOTAL OPERATIONS</b>	-	<b>1,401,058</b>	<b>443,734</b>	<b>1,247,474</b>	<b>(153,584)</b>
	<b>TOTAL STREETS EXPENDITURES</b>	-	<b>2,372,460</b>	<b>899,338</b>	<b>2,316,299</b>	<b>(56,161)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Streets Capital & Other

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>CAPITAL PROJECTS - STREETS</b>						
43-6000-200	PROPERTY ACQUISITION	598,509	2,213,486	319,925		(2,213,486)
43-6000-273	INTERSECTION IMPROVEMENTS	335,900	600,000	-		(600,000)
43-6000-275	UDOT TRAFFIC SIGNAL BETTERMENT		405,000	-		(405,000)
43-6000-276	1200 W ROAD EXTENSION	346,300				-
43-6000-277	900 S RR CROSSING	3,954	46,046	-		(46,046)
43-6000-278	LOCAL ROAD THRU HIGH SCHOOL/400 S TURN LANE	18,471	660,880	-	750,000	89,121
43-6000-279	HIGH SCHOOL ROUNDABOUT		425,000	-		(425,000)
43-6000-280	MAIN STREET CORRIDOR IMPROVEMENTS		730,000	-		(730,000)
43-6000-281	AVALON DR ROAD SINKING		250,000	-		(250,000)
43-6000-282	1600 S BETTERMENT PHASE II		191,900	5,700		(191,900)
43-6000-NEW	CENTER ST/MAIN RIGHT TURN LANE				250,000	250,000
43-6000-NEW	1600 S 400 W PROPERTY/BUS ROAD				430,000	430,000
43-6000-NEW	ACTIVE TRANSPORTATION				350,000	350,000
43-6000-NEW	SAFETY IMPROVEMENTS				372,500	372,500
43-6000-NEW	WAVETRONIX BRIDGE (OVERSIZING)				500,000	500,000
43-6000-NEW	2600 W/SR-75 PIONEERING RD (BUC-EES)				3,500,000	3,500,000
43-6000-600	SINKING FUND		36,014	-		(36,014)
43-6000-643	C ROAD MAINTENANCE	294,610	3,560,188	1,381,102	2,905,309	(654,879)
43-6000-701	1200 WEST ROADWAY	2,001,042	7,907,528	84,892		(7,907,528)
43-6000-750	TRAFFIC SIGNAL INFRASTRUCTURE		37,500	-		(37,500)
43-6000-751	1200 W 400 S INTERSECTION		250,000	-		(250,000)
43-6000-752	1275 W CENTER ST CUL-DE-SAC	125,000				-
43-6000-753	SAFE WALKING ROUTES ASPHALT	200,000	155,000	480		(155,000)
43-6000-754	950 W SIDEWALK		143,960	950		(143,960)
43-6000-756	800 SOUTH 800 EAST ROUNDABOUT	4,179	75,821	-		(75,821)
43-6000-757	SOLID WASTE/STREETS VEHICLE BUILDING		1,620,000	-		(1,620,000)
43-6000-758	CANYON RD & HOUTZ AVE. ROUNDABOUT	121,371	178,629	8,358		(318,040)
43-6000-932	MILL AND OVERLAY		525,679	-	1,000,000	474,321
<b>TOTAL CAPITAL PROJECTS - STREETS</b>		<b>4,049,335</b>	<b>20,012,631</b>	<b>1,801,408</b>	<b>10,057,809</b>	<b>(10,094,233)</b>
<b>CAPITAL PROJECTS - STREETS IMPACT FEE</b>						
43-7000-001	STREET OVERSIZING PROJECTS		1,050,000	-	285,000	(765,000)
43-7000-002	620 S CANYON RD ROUNDABOUT	100,000	1,240,000	569,621		(1,240,000)
43-7000-110	1750 W ROUNDABOUT	-	1,950,000	-		(1,950,000)
43-7000-111	2600W 400S TO 500N HALF STREET	-	1,050,000	-		(1,050,000)
43-7000-112	IFFP #7C - 1200 W 550N TO SR75	-	351,753	-		(351,753)
43-7000-113	1200 W SB LANE 250 N TO CENTER ST	-	500,000	-		(500,000)
43-7000-NEW	1200 W CENTER ROUNDABOUT				2,100,000	2,100,000
<b>TOTAL STREETS IMPACT FEE CAPITAL PROJECTS</b>		<b>100,000</b>	<b>6,141,753</b>	<b>569,621</b>	<b>2,385,000</b>	<b>(3,756,753)</b>
<b>TOTAL STREETS CAPITAL PROJECTS</b>		<b>4,149,335</b>	<b>26,154,384</b>	<b>2,371,029</b>	<b>12,442,809</b>	<b>(13,850,986)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

ISF Summary

ESTIMATED BEGINNING FUND BALANCE1					5,122,914	
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
47-3300-360	GRANTS					-
47-3400-441	REVENUE FOR PARTS & SUPPLIES	120,271	148,520	44,529	129,636	(18,884)
47-3400-443	LABOR FEES	223,824	243,625	105,415	276,476	32,851
47-3400-447	BACKHOE CHARGES	30,461	20,000	19,850	-	(20,000)
47-3600-610	UNREALIZED GAIN/LOSS	16,532	-	-		
47-3600-611	INTEREST	201,707	25,000	98,711	190,000	165,000
47-3800-815	CHARGES FOR SERVICES UTILIZE RESERVES	3,337,810	3,672,812	1,836,406	3,747,307	74,495
					67,236	
	TOTAL - REVENUES	<u>3,930,606</u>	<u>4,109,957</u>	<u>2,104,911</u>	<u>4,410,655</u>	<u>233,462</u>
<b>EXPENDITURES</b>						
	DEPARTMENTAL EXPENDITURES				4,102,325	4,102,325
	EQUIPMENT REPLACEMENT					-
	CAPITAL PROJECTS				20,000	20,000
	INCREASE RESERVES				288,329	288,329
	TOTAL - EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,410,654</u>	<u>4,410,654</u>
	SURPLUS/(DEFICIT)	<u>3,930,606</u>	<u>4,109,957</u>	<u>2,104,911</u>	<u>0</u>	
	ESTIMATED ENDING FUND BALANCE				5,411,243	
	Reserved for:				-	
	Community Improvements				-	
	Investment in Joint Venture				-	
	Debt Service				-	
	Designated for Construction				5,411,243	
	Working Capital (30% Operating Revenue)				-	
	Unrestricted				-	

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

ISF - Engineering

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
47-4185-110	OFFICE SALARIES	354,334	288,928	144,954	307,546	18,618
47-4185-120	PART-TIME SALARIES	30,359	36,731	15,722	38,151	1,420
47-4185-130	EMPLOYEE BENEFITS	163,077	134,486	64,750	138,191	3,705
47-4185-140	OVERTIME PAY					-
47-4185-160	EMPLOYEE RECOGNITION	834	750	281	1,000	250
	<b>TOTAL PERSONNEL</b>	<b>548,603</b>	<b>460,895</b>	<b>225,706</b>	<b>484,888</b>	<b>23,993</b>
<b>OPERATIONS</b>						
47-4185-200	BUSINESS LUNCHES	36	-	-	-	-
47-4185-230	MILEAGE AND VEHICLE ALLOWANCE	23	250	-	250	-
47-4185-236	TRAINING & EDUCATION	3,578	2,250	671	4,400	2,150
47-4185-240	OFFICE EXPENSE	838	400	13	500	100
47-4185-241	DEPARTMENT SUPPLIES	378	-	-	-	-
47-4185-250	EQUIPMENT EXPENSE	344	100	16	100	-
47-4185-251	FUEL	10	100	-	100	-
47-4185-255	COMPUTER OPERATIONS	855	200	-	200	-
47-4185-260	UTILITIES	1,598	1,600	468	2,000	400
47-4185-265	COMMUNICATIONS/TELEPHONE	1,993	-	-	-	-
47-4185-300	LICENSING AGREEMENTS	52,296	70,000	60,111	69,151	(849)
47-4185-310	PROFESSIONAL & TECHNICAL SERVI	8,589	6,565	400	6,000	(565)
47-4185-510	INSURANCE & BONDS	5,779	6,200	-	2,506	(3,694)
47-4185-550	UNIFORMS	592	200	-	500	300
47-4185-710	COMPUTER HARDWARE & SOFTWARE	4,042	-	-	-	-
	<b>TOTAL OPERATIONS</b>	<b>80,952</b>	<b>87,865</b>	<b>61,679</b>	<b>85,707</b>	<b>(2,158)</b>
	<b>TOTAL ENGINEERING</b>	<b>629,556</b>	<b>548,760</b>	<b>287,385</b>	<b>570,595</b>	<b>21,835</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

ISF - Information Systems

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
47-4132-110	SALARIES & WAGES	263,766	286,328	136,063	302,110	15,782
47-4132-130	EMPLOYEE BENEFITS	120,995	148,254	72,744	159,333	11,079
47-4132-140	OVERTIME PAY	184	-	-	-	-
47-4132-160	EMPLOYEE RECOGNITION	909	1,000	283	1,500	500
	<b>TOTAL PERSONNEL</b>	<b>385,854</b>	<b>435,582</b>	<b>209,089</b>	<b>462,943</b>	<b>27,361</b>
<b>OPERATIONS</b>						
47-4132-200	BUSINESS LUNCH	159	750	66	250	(500)
47-4132-230	MILEAGE AND VEHICLE ALLOWANCE	-	600	-	300	(300)
47-4132-236	TRAINING & EDUCATION	2,771	7,500	499	4,000	(3,500)
47-4132-240	OFFICE EXPENSE	2,538	4,000	789	6,000	2,000
47-4132-245	WEBSITE MAINTENANCE	17,622	19,023	11,961	18,948	(75)
47-4132-252	LICENSING AGREEMENTS	40,066	105,532	64,437	173,800	68,268
47-4132-260	UTILITIES	964	950	351	950	-
47-4132-265	COMMUNICATIONS/TELEPHONES	12,583	163,000	167,701	201,500	38,500
47-4132-310	PROFESSIONAL & TECHNICAL SUPPORT	53,190	50,244	8,056	43,388	(6,856)
47-4132-510	INSURANCE AND BONDS	2,667	2,900	2,982	3,019	119
47-4132-550	UNIFORMS	416	600	259	600	-
47-4132-570	INTERNET ACCESS FEES	30,432	29,500	12,913	31,500	2,000
47-4132-710	COMPUTER HARDWARE AND SOFTWARE	21,459	185,000	99,048	98,000	(87,000)
47-4132-720	OFFICE FURNITURE AND EQUIPMENT	935	1,000	-	1,500	500
47-4132-738	VEHICLE & EQUIPMENT LEASE	102,519	96,950	48,475	94,926	(2,024)
	<b>TOTAL OPERATIONS</b>	<b>288,319</b>	<b>667,549</b>	<b>417,538</b>	<b>678,681</b>	<b>11,132</b>
	<b>TOTAL INFORMATION SYSTEMS</b>	<b>674,173</b>	<b>1,103,131</b>	<b>626,627</b>	<b>1,141,624</b>	<b>38,493</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

ISF - Facilities

ESTIMATED BEGINNING FUND BALANCE1						5,122,914
<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
47-3600-611	INTEREST	201,707	25,000	98,711	190,000	165,000
47-3800-815	CHARGES FOR SERVICES UTILIZE FUND BALANCE	3,337,810	3,672,812	1,836,406	2,082,324	(1,590,488)
<b>TOTAL REVENUES AND TRANSFERS IN</b>		<u>3,539,517</u>	<u>3,697,812</u>	<u>1,935,117</u>	<u>2,272,324</u>	<u>(1,425,488)</u>
<b>PERSONNEL</b>						
47-4182-110	SALARIES	303,927	418,983	188,369	451,451	32,468
47-4182-120	PART-TIME EMPLOYEE SALARIES	240	-	-	-	-
47-4182-130	EMPLOYEE BENEFITS	154,317	215,483	86,822	215,086	(397)
47-4182-140	OVERTIME PAY	5,984	6,600	2,295	6,600	-
47-4182-160	EMPLOYEE RECOGNITION	128	2,000	-	1,500	(500)
<b>TOTAL PERSONNEL</b>		<u>464,597</u>	<u>643,066</u>	<u>277,485</u>	<u>674,637</u>	<u>31,571</u>
<b>OPERATIONS</b>						
47-4182-200	BUSINESS LUNCHES	-	500	-	500	-
47-4182-236	TRAINING & EDUCATION	375	4,000	-	4,000	-
47-4182-240	OFFICE EXPENSE	202	150	44	150	-
47-4182-241	DEPARTMENT SUPPLIES	101,490	84,481	43,111	88,532	4,051
47-4182-250	EQUIPMENT EXPENSE	9,189	8,000	4,178	8,000	-
47-4182-251	FUEL	2,618	4,000	1,332	5,000	1,000
47-4182-253	CENTRAL SHOP	6,854	9,685	4,039	9,982	297
47-4182-255	COMPUTER OPERATIONS	495	10,000	8,058	10,000	-
47-4182-260	BUILDINGS & GROUNDS	65,694	46,609	22,646	46,609	-
47-4182-265	COMMUNICATIONS/TELEPHONE	5,208	-	25	-	-
47-4182-310	PROFESSIONAL & TECHNICAL SERVI	117,425	95,482	42,513	99,532	4,050
47-4182-510	INSURANCE & BONDS	6,882	7,400	7,693	6,386	(1,014)
47-4182-550	UNIFORMS	638	5,000	1,374	5,000	-
47-4182-551	PERSONAL SAFETY EQUIPMENT	78	1,000	-	500	(500)
47-4182-710	COMPUTER EQUIPMENT AND SOFTWARE	1,536	-	200	-	-
47-4182-738	VEHICLE & EQUIPMENT LEASE	7,545	6,427	3,213	6,558	131
47-4182-752	JANITORIAL SERVICES	443,982	445,000	222,375	445,000	-
47-5000-800	RENEWAL AND REPLACEMENT PROJECTS	221,935	2,756,010	171,472	573,609	(2,182,401)
<b>TOTAL OPERATIONS</b>		<u>992,147</u>	<u>3,483,744</u>	<u>532,272</u>	<u>1,309,357</u>	<u>(2,174,386)</u>
<b>TOTAL FACILITIES MAINTENANCE</b>		<u>1,456,743</u>	<u>4,126,810</u>	<u>809,758</u>	<u>1,983,994</u>	<u>(2,142,815)</u>
<b>PROJECTS</b>						
47-5000-801	CAPITAL PROJECTS	-	-	-	-	-
47-9000-712	TRANSFER TO VEHICLE FUND INCREASE FUND BALANCE	46,417	26,525	13,260	-	(26,525)
<b>TOTAL PROJECTS</b>		<u>46,417</u>	<u>26,525</u>	<u>13,260</u>	<u>288,329</u>	<u>(26,525)</u>
<b>TOTAL FUND EXPENDITURES</b>		<u>1,503,160</u>	<u>4,153,335</u>	<u>823,018</u>	<u>2,272,323</u>	<u>(2,169,340)</u>
<b>SURPLUS / (DEFICIT)</b>		<u>2,036,357</u>	<u>(455,523)</u>	<u>1,112,099</u>	<u>0</u>	
<b>ESTIMATED ENDING FUND BALANCE</b>						5,411,243
Reserved for:						
Impact Fees						-
Class C Roads						-
Joint Venture						-
Debt Service						-
Capital Projects						5,411,243
Endowments						-
Unrestricted						-

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

ISF - Central Shop

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
47-3300-360	GRANTS	-	-	-		
47-3400-441	REVENUE FOR PARTS & SUPPLIES	120,271	148,520	44,529	129,636	(18,884)
47-3400-443	LABOR FEES	223,824	243,625	105,415	276,476	32,851
47-3400-447	BACKHOE CHARGES	30,461	20,000	19,850		(20,000)
	UTILIZE CAPITAL RESERVES				20,000	
	<b>TOTAL REVENUES</b>	<b>374,557</b>	<b>412,145</b>	<b>169,794</b>	<b>426,112</b>	<b>(6,033)</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL</b>						
47-4000-110	PAYROLL - FULL TIME	120,616	122,383	58,552	128,376	5,993
47-4000-120	PAYROLL - PART TIME	43,575	51,525	22,154	54,553	3,028
47-4000-130	EMPLOYEE BENEFITS	62,168	67,717	30,988	92,297	24,580
47-4000-140	OVERTIME PAY	148	1,000	330	500	(500)
47-4000-160	EMPLOYEE RECOGNITION	553	1,000	272	750	(250)
	<b>TOTAL PERSONNEL</b>	<b>227,060</b>	<b>243,625</b>	<b>112,297</b>	<b>276,476</b>	<b>32,851</b>
<b>OPERATIONS</b>						
47-4000-200	BUSINESS LUNCHES	25	100	-	-	(100)
47-4000-236	TRAINING AND EDUCATION	421	4,000	210	3,478	(522)
47-4000-240	OFFICE SUPPLIES	525	1,100	204	350	(750)
47-4000-241	OPERATION SUPPLIES	3,540	9,000	5,681	3,600	(5,400)
47-4000-250	PARTS, FILTERS & ETC	68,900	83,100	36,507	65,000	(18,100)
47-4000-251	FUEL	1,512	2,400	772	1,800	(600)
47-4000-255	COMPUTER OPERATIONS	12,668	8,300	8,139	13,000	4,700
47-4000-260	BUILDINGS AND GROUNDS	4,063	2,037	-	1,000	(1,037)
47-4000-265	COMMUNICATION/TELEPHONE	86	-	-	-	-
47-4000-510	INSURANCE AND BONDS	1,778	2,000	1,988	3,848	1,848
47-4000-550	UNIFORMS	2,579	2,000	920	2,500	500
47-4000-610	SUNDRY (BACKHOE)	14,104	12,000	7,191	1,752	(10,248)
47-9000-712	VEHICLE & EQUIPMENT LEASE	26,525	23,835	11,918	33,308	9,473
	<b>TOTAL OPERATIONS</b>	<b>136,727</b>	<b>149,872</b>	<b>73,529</b>	<b>129,636</b>	<b>(20,236)</b>
	<b>TOTAL EXPENDITURES</b>	<b>363,787</b>	<b>393,497</b>	<b>185,826</b>	<b>406,112</b>	<b>12,615</b>
<b>PROJECTS</b>						
47-6000-605	CAPITAL EQUIPMENT	-	30,000	23,034	20,000	(10,000)
	INCREASE FUND BALANCE					
	<b>TOTAL PROJECTS</b>	<b>-</b>	<b>30,000</b>	<b>23,034</b>	<b>20,000</b>	<b>(10,000)</b>
	<b>TOTAL FUND EXPENDITURES</b>	<b>363,787</b>	<b>423,497</b>	<b>208,860</b>	<b>426,112</b>	<b>2,615</b>
	<b>SURPLUS/(DEFICIT)</b>	<b>10,770</b>	<b>(11,352)</b>	<b>(39,066)</b>	<b>-</b>	



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Vehicle & Equipment Fund

ESTIMATED BEGINNING FUND BALANCE1		7,923,910				
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
48-3600-611	INTEREST	366,770	300,000	165,299	300,000	-
48-3600-690	SUNDRY REVENUE	3,907	-	-	-	-
48-3800-047	V&E LEASE-CENTRAL SHOP	26,525	23,835	11,918	33,308	9,473
48-3800-048	V&E LEASE - FACILITIES	7,545	6,427	3,213	6,558	131
48-3800-050	V&E LEASE - IS	102,519	96,950	48,475	94,926	(2,024)
48-3800-051	V&E LEASE - WATER	74,091	66,957	33,479	63,521	(3,436)
48-3800-052	V&E LEASE - SEWER	105,961	97,047	48,524	97,513	466
48-3800-053	V&E LEASE - ELECTRIC	208,498	188,873	94,437	188,022	(851)
48-3800-055	V&E LEASE - STORM WATER	58,509	55,246	27,623	52,565	(2,681)
48-3800-057	V&E LEASE - SOLID WASTE	209,372	237,863	118,932	197,058	(40,805)
48-3800-058	V&E LEASE - GOLF COURSE	73,078	67,620	33,810	73,096	5,476
48-3800-805	V&E LEASE - GENERAL FUND	959,952	919,954	459,977	946,413	26,459
48-3800-825	TRANSFER FROM OTHER FUNDS	-	26,300	-	-	-
48-3900-051	SALE OF SURPLUS - WATER	18,205	-	-	-	-
48-3900-053	SALE OF SURPLUS - ELECTRIC	5,000	-	-	-	-
48-3900-801	SALE OF SURPLUS - PUBLIC SAFTY	10,525	-	-	-	-
48-3900-805	SALE OF SURPLUS - ADMIN	-	-	9,100	-	-
48-3900-806	SALE OF SURPLUS-PLAN & ZONE	4,900	-	-	-	-
48-3900-808	SALE OF SURPLUS -FIRE DEPT	5,107	-	-	-	-
48-3900-810	SALE OF SURPLUS-STREETS	7,700	-	7,200	-	-
48-3900-811	SALES OF SURPLUS -PARKS	24,255	-	22,100	-	-
48-3900-812	SALE/TRADE SURPLUS -SOLID WAST	22,500	-	-	-	-
48-3900-813	SALE OF SURPLUS-CEMETERY	2,900	-	-	-	-
	UTILIZE FUND BALANCE					
TOTAL - REVENUES		<u>2,297,818</u>	<u>2,087,072</u>	<u>1,084,084</u>	<u>2,052,980</u>	<u>(7,792)</u>
<b>EXPENDITURES</b>						
<b>ADMINISTRATION</b>						
48-4130-010	CAR - FLEET	-	149,750	39,987	25,000	(124,750)
48-4130-020	EMERGENCY REPLACEMENT					-
48-4130-030	EQUIPMENT REPLACEMENT	23,822	188,000	52,343	103,000	(85,000)
SUBTOTAL - ADMINISTRATION		<u>23,822</u>	<u>337,750</u>	<u>92,330</u>	<u>128,000</u>	<u>(209,750)</u>
<b>FACILITIES MAINTENANCE</b>						
48-4182-001	REPLACEMENT VEHICLES	-	135,000	-		(135,000)
48-4182-002	EQUIPMENT REPLACEMENT				15,000	
SUBTOTAL - FACILITIES MAINTENANCE		<u>-</u>	<u>135,000</u>	<u>-</u>	<u>15,000</u>	<u>(135,000)</u>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Vehicle & Equipment Fund

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>ENGINEERING</b>						
48-4185-001	REPLACEMENT VEHICLES					-
48-4185-002	EQUIPMENT REPLACEMENT				28,220	28,220
	<b>SUBTOTAL - ENGINEERING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,220</b>	<b>28,220</b>
<b>PUBLIC SAFETY</b>						
48-4210-021	PATROL	177,314	144,686	90,197	300,760	156,074
48-4227-013	FIRE/EMS	786,194	796,805	-	340,000	(456,805)
48-4227-015	REPLACEMENT EQUIPMENT	34,635	31,366	-	40,000	8,635
	<b>SUBTOTAL - PUBLIC SAFETY</b>	<b>998,143</b>	<b>972,857</b>	<b>90,197</b>	<b>680,760</b>	<b>(292,097)</b>
<b>STREETS</b>						
48-4410-013	VEHICLE REPLACEMENT	48,878	310,000	-	310,000	-
48-4410-015	EQUIPMENT REPLACEMENT	173,145	45,000	36,507	50,000	5,000
	<b>SUBTOTAL - STREETS</b>	<b>222,023</b>	<b>355,000</b>	<b>36,507</b>	<b>360,000</b>	<b>5,000</b>
<b>PARKS</b>						
48-4510-010	TRUCK(S)	89,193	166,119	102,057	30,000	
48-4510-015	REPLACEMENT EQUIPMENT					
	<b>SUBTOTAL - PARKS</b>	<b>89,193</b>	<b>166,119</b>	<b>102,057</b>	<b>30,000</b>	<b>-</b>
<b>CANYON PARKS</b>						
48-4520-010	1 TON TRUCK	50,574	618	-		(618)
48-4520-014	EQUIPMENT REPLACEMENT	19,758	30,342	12,332		(30,342)
	<b>SUBTOTAL - CANYON PARKS</b>	<b>70,332</b>	<b>30,960</b>	<b>12,332</b>	<b>-</b>	<b>(30,960)</b>
<b>CLYDE RECREATION CENTER</b>						
48-4550-010	PICKUP	-	-	-		-
48-4550-015	EQUIPMENT REPLACEMENT	207,812	86627.14	-	13,750	(72,877)
	<b>SUBTOTAL - CRC</b>	<b>207,812</b>	<b>86,627</b>	<b>-</b>	<b>13,750</b>	<b>-</b>
<b>RECREATION</b>						
48-4560-001	PICKUP	-	-	-		-
48-4560-002	EQUIPMENT REPLACEMENT	21,241	259	-		(259)
	<b>SUBTOTAL - RECREATION</b>	<b>21,241</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CEMETERY</b>						
48-4561-001	EQUIPMENT REPLACEMENT	9,516	69,384	46,443	12,100	
48-4561-003	1/2 TON TRUCK		-	-		-
	<b>SUBTOTAL - CEMETERY</b>	<b>9,516</b>	<b>69,384</b>	<b>46,443</b>	<b>12,100</b>	<b>-</b>
<b>LIBRARY</b>						
48-4580-001	EQUIPMENT REPLACEMENT	5,481	21,969	-	10,000	(11,969)
	<b>SUBTOTAL - LIBRARY</b>	<b>5,481</b>	<b>21,969</b>	<b>-</b>	<b>10,000</b>	<b>(11,969)</b>
<b>CENTRAL SHOP</b>						
48-4000-800	PICKUP	-	53,000	44,961		(53,000)
	<b>SUBTOTAL - CENTRAL SHOP</b>	<b>-</b>	<b>53,000</b>	<b>44,961</b>	<b>-</b>	<b>(53,000)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Vehicle & Equipment Fund

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>SEWER</b>						
48-5250-001	REPLACEMENT VEHICLES	-	55,000	-		(55,000)
	SUBTOTAL - SEWER	-	55,000	-	-	(55,000)
<b>ELECTRIC</b>						
48-5300-015	NEW VEHICLES	254,226	215,774	-	330,000	114,226
48-5300-018	NEW EQUIPMENT					-
48-5300-019	REPLACEMENT EQUIPMENT	118,250	41,750	-		(41,750)
	SUBTOTAL - ELECTRIC	372,476	257,524	-	330,000	72,476
<b>STORM WATER</b>						
48-5500-001	REPLACEMENT VEHICLES	-	500,898	-		(500,898)
48-5500-002	REPLACEMENT EQUIPMENT	-	58,633	-		(58,633)
	SUBTOTAL - STORM WATER	-	559,531	-	-	(500,898)
<b>SOLID WASTE</b>						
48-5700-010	GARBAGE TRUCK	-	747,915	-		(747,915)
	SUBTOTAL - SOLID WASTE	-	747,915	-	-	(747,915)
<b>GOLF</b>						
48-5861-004	REPLACEMENT EQUIPMENT	32,263	110,066	22,500	50,000	(60,066)
	SUBTOTAL - GOLF	32,263	110,066	22,500	50,000	(60,066)
	INCREASE FUND BALANCE				395,150	
	TOTAL - EXPENDITURES	1,616,985	3,495,364	410,820	2,052,980	(1,983,989)
	SURPLUS / (DEFICIT)	680,833	(1,408,292)	673,264	(0)	
	ESTIMATED ENDING FUND BALANCE				8,319,060	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				8,319,060	
	Endowments				-	
	Unrestricted				-	

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Water Summary

ESTIMATED BEGINNING FUND BALANCE1						11,001,823
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
51-3700-001	SALE OF CULINARY WATER - COMMERCIAL	1,191,147	1,084,602	559,245	1,154,068	69,466
51-3700-002	SALE OF CULINARY WATER - INDUSTRIAL	589,081	509,062	214,929	512,649	3,587
51-3700-711	SALE OF CULINARY WATER - RESIDENTIAL	4,610,374	4,561,641	2,554,646	5,204,484	642,843
51-3700-713	IRRIGATION WATER - PLAT A	18,662	-	-		
51-3700-714	SALE OF IRRIGATION WATER(HIGH	(50,598)	-	3,430	-	-
51-3700-716	WATER CONNECTION FEES	39,302	38,040	10,746	50,073	12,033
51-3700-718	P.I. METER FEES	8,965	14,920	4,320	18,000	3,080
51-3700-719	SUNDRY REVENUES	108,444	35,405	25,028	35,000	(405)
51-3700-720	INTEREST INCOME - WATER	561,421	427,500	256,563	268,000	(159,500)
51-3700-726	SALE OF SCRAP MATERIAL	-	2,000	-	2,000	-
51-3700-727	WATER IMPACT FEES	159,072	98,568	47,114	96,018	(2,550)
51-3700-729	SALE OF PRESSURIZED IRRIGATION WATER	371,229	323,624	228,761	369,236	45,612
51-3700-730	SECONDARY WATER IMPACT FEES	61,163	90,695	36,081	73,534	(17,161)
51-3700-742	WATER EXTENSIONS	2,269	2,000	3,233	2,100	100
51-3700-743	CONSTRUCTION WATER USAGE FEE	4,362	3,000	1,304	3,000	-
51-3700-747	WATER SEWER REV BOND 2008	20,663	15,000	10,119	15,000	-
51-3700-748	INTEREST - 2008 W/S BOND	-	5,000	-		
51-3700-749	HYDRANT METER RENTAL FEE	3,350	-	4,200	9,500	9,500
51-3700-801	INTERNAL SALES	90,049	90,049	45,699	92,750	2,701
51-3700-831	UTILIZE WATER IMPACT FEES RESERVES					-
51-3700-835	UTILIZE UNRESTRICTED FUNDS RESERVE				1,491,255	1,491,255
51-3700-836	UTILIZE SECONDARY WATER IMPACT FEE				986,466	986,466
51-3700-837	GRANT REVENUE	-	-	130,591		-
51-3700-840	CONTRACT SERVICES					-
TOTAL - REVENUES		<u>7,788,953</u>	<u>7,301,106</u>	<u>4,136,009</u>	<u>10,383,133</u>	<u>3,087,027</u>
<b>EXPENDITURES</b>						
	DEPARTMENTAL EXPENDITURES	2,456,670	3,702,121	1,494,461	3,889,505	187,034
	DEBT SERVICE	389,692	400,004	14,157	546,945	146,941
	TRANSFERS	1,562,766	1,629,483	814,742	1,925,625	296,142
	CAPITAL IMPROVEMENT PROJECTS	2,291,381	9,871,040	618,811	4,021,058	(5,849,982)
	EQUIPMENT REPLACEMENT					-
	INCREASE RESERVES	-	-	-	-	-
	BAD DEBT	5,714	5,000	3,133	-	(5,000)
TOTAL - EXPENDITURES		<u>6,706,222</u>	<u>15,607,648</u>	<u>2,945,303</u>	<u>10,383,133</u>	<u>(5,224,865)</u>
SURPLUS/(DEFICIT)		<u>1,082,731</u>	<u>(8,306,542)</u>	<u>1,190,706</u>	<u>0</u>	
ESTIMATED ENDING FUND BALANCE						9,510,568
Reserved for:						
	Impact Fee Projects					1,259,744
	Investment in Joint Venture					
	Debt Service					224,935
	Designated for Construction					4,477,113
	Working Capital (30% Operating Revenue)					2,061,360
	Unrestricted					1,487,416

**Notes:**

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Water Distribution

<u>GL Acct</u>	<u>Line Description</u>	FY2025	FY2026	FY2026	FY2027	FY2027
		<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>MIDYEAR ACTUAL</u>	<u>TENTATIVE BUDGET</u>	<u>VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
51-5100-110	PAYROLL - WATER	517,000	821,303	354,199	829,793	8,490
51-5100-120	PART-TIME EMPLOYEE SALARIES	53,685	80,370	28,892	93,909	13,539
51-5100-130	EMPLOYEE BENEFITS	325,859	498,586	211,258	503,034	4,448
51-5100-140	OVERTIME PAY	23,757	25,000	13,070	26,000	1,000
51-5100-160	EMPLOYEE RECOGNITION	3,653	4,075	1,678	4,725	650
	<b>TOTAL PERSONNEL</b>	<b>923,955</b>	<b>1,429,334</b>	<b>609,097</b>	<b>1,457,461</b>	<b>28,127</b>
<b>OPERATIONS</b>						
51-5100-200	BUSSINESS LUNCHES	91	1,450	116	1,800	350
51-5100-230	MILEAGE AND TRAVEL ALLOWANCE	3,372	4,410	1,747	4,386	(24)
51-5100-236	TRAINING & EDUCATION	11,556	24,241	11,873	28,358	4,117
51-5100-240	OFFICE EXPENSE	1,515	1,569	184	1,130	(439)
51-5100-241	DEPARTMENTAL SUPPLIES	2,030	2,147	592	3,551	1,404
51-5100-242	MAINTENANCE - EXISTING LINES	355,300	392,098	84,052	408,050	15,952
51-5100-243	MATERIALS & SUPPLIES	130,913	202,527	46,740	223,506	20,979
51-5100-244	WATER METERS	62,095	123,897	10,817	174,478	50,581
51-5100-245	MERCHANT CREDIT CARD FEES	32	43,350	31,309	63,000	19,650
51-5100-250	EQUIPMENT EXPENSE	40,382	38,474	4,858	43,474	5,000
51-5100-251	FUEL	16,736	45,521	9,440	42,900	(2,621)
51-5100-253	CENTRAL SHOP	14,681	22,956	7,217	23,659	703
51-5100-255	COMPUTER OPERATIONS	5,090	39,041	6,581	56,041	17,000
51-5100-260	BUILDINGS & GROUNDS	11,605	15,000	1,665	15,000	-
51-5100-265	COMMUNICATION/TELEPHONE	6,933	-	-	-	-
51-5100-270	HIGHLINE DITCH O & M	145	2,350	-	1,350	(1,000)
51-5100-275	WATER SHARES	105,323	159,585	115,740	160,000	415
51-5100-310	PROFESSIONAL & TECHNICAL SERV	192,149	255,200	144,330	198,466	(56,734)
51-5100-312	S.U.V.M.W.A. EXPENSES	4,209	6,000	4,209	6,000	-
51-5100-330	SERVICE REQUEST	-	1,500	-	2,000	500
51-5100-510	INSURANCE & BONDS	17,738	18,300	19,658	50,105	31,805
51-5100-511	CLAIMS SETTLEMENTS	3,365	15,000	-	15,000	-
51-5100-540	COMMUNITY PROMOTIONS	141	3,000	-	5,500	2,500
51-5100-550	UNIFORMS	8,248	13,035	2,576	13,259	224
51-5100-551	PERSONAL PROTECTIVE EQUIPMENT	4,131	7,430	1,771	6,960	(470)
51-5100-650	ELECTRIC UTILITIES	209,631	335,000	155,486	335,000	-
51-5100-710	COMPUTER HARDWARE AND SOFTWARE	6,241	-	1,253	2,000	2,000
51-5100-737	INTERNAL SERVICES CHARGE	68,301	97,786	48,893	102,551	4,765
51-5100-738	VEHICLE & EQUIPMENT LEASE	74,091	66,957	33,479	63,521	(3,436)
	<b>TOTAL OPERATIONS</b>	<b>1,356,045</b>	<b>1,937,824</b>	<b>744,585</b>	<b>2,051,045</b>	<b>112,871</b>
	<b>TOTAL WATER EXPENDITURES</b>	<b>2,279,999</b>	<b>3,367,158</b>	<b>1,353,682</b>	<b>3,508,506</b>	<b>140,998</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Water PI

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
51-5150-110	PAYROLL - WATER	63,289	63,564	32,680	113,192	49,628
51-5150-120	PART-TIME EMPLOYEE SALARIES				-	-
51-5150-130	EMPLOYEE BENEFITS	44,921	42,851	21,157	65,824	22,973
51-5150-140	OVERTIME PAY	8,278	6,000	1,501	6,000	-
51-5150-160	EMPLOYEE RECOGNITION					-
	<b>TOTAL PERSONNEL</b>	<b>116,487</b>	<b>112,415</b>	<b>55,338</b>	<b>185,016</b>	<b>72,601</b>
<b>OPERATIONS</b>						
51-5150-200	BUSSINESS LUNCHES	-	450	-	500	50
51-5150-236	TRAINING & EDUCATION	78	4,669	-	6,471	1,802
51-5150-240	OFFICE EXPENSE	318	257	-	257	-
51-5150-241	DEPARTMENTAL SUPPLIES	207	224	-	224	-
51-5150-242	MAINTENANCE - EXISTING LINES	18,457	60,802	1,395	75,784	14,982
51-5150-244	WATER METERS	-	41,540	-	42,071	531
51-5150-245	MATERIALS & SUPPLIES	4,020	8,040	-	8,040	-
51-5150-250	EQUIPMENT EXPENSE	4,804	3,397	2,502	3,397	-
51-5150-251	FUEL	3,289	3,500	1,468	3,912	412
51-5150-253	CENTRAL SHOP	1,800	1,649	2,518	1,699	50
51-5150-265	COMMUNICATION/TELEPHONE	82	-	-	-	-
51-5150-310	PROFESSIONAL & TECHNICAL SERV	23,849	91,060	74,089	42,062	(48,998)
51-5150-330	SERVICE REQUEST	-	300	-	300	-
51-5150-510	INSURANCE & BONDS	1,778	2,000	1,988	1,152	(848)
51-5150-511	CLAIMS SETTLEMENTS	-	1,000	-	5,000	4,000
51-5150-540	COMMUNITY PROMOTIONS	-	400	-	400	-
51-5150-550	UNIFORMS	1,160	2,060	1,112	3,474	1,414
51-5150-551	PERSONAL PROTECTIVE EQUIPMENT	341	1,200	369	1,240	40
	<b>TOTAL OPERATIONS</b>	<b>60,183</b>	<b>222,548</b>	<b>85,440</b>	<b>195,983</b>	<b>(26,565)</b>
	<b>TOTAL WATER EXPENDITURES</b>	<b>176,670</b>	<b>334,963</b>	<b>140,778</b>	<b>380,999</b>	<b>46,036</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Water Capital

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>WATER FUND</b>						
<b>CAPITAL EXPENDITURES - CULINARY WATER</b>						
51-6190-129	UPPER SPRING CREEK TANK COATIN	-	60,000	1,020		(60,000)
51-6190-859	SOUTH MAIN ST WATER PIPELINE	-	2,993,987	-		(2,993,987)
51-6190-888	CANYON PRV UPGRADE	-	100,000	-		(100,000)
51-6190-890	GENERAL WATERLINE RENEWAL & RE	-	1,132,037	93,920	650,000	(482,037)
51-6190-902	FIREFLOW DEFICIENCIES CORRECTI	-	750,000	-	940,000	190,000
51-6190-903	BURT SPRINGS RENOVATION	2,003,110	593,158	227,204		(593,158)
51-6190-916	1200W CENTER TO 250 N-CULINARY	127,920	-	-		-
51-6190-917	1200W CENTER TO 250N SECONDARY	58,978	-	-		-
51-6190-918	WELL VFDS AND POWER UPDATES	-	234,702	93,995		(234,702)
51-6190-919	JURDS SPRINGS ELECTRICAL UPDAT	-	52,450	-	107,550	55,100
51-6190-922	425 W 400 N TO WHITEHEAD PIPE	-	92,620	-		(92,620)
51-6190-924	1200 W 250 N UTILITY CROSS-CUL	25,551	-	-		-
51-6190-925	1200 W 250 N UTILITY CROSS-SEC	25,551	-	-		-
51-6190-927	400 S WELL #2 SPARE PUMP	-	41,258	41,258		(41,258)
51-6190-928	STRONG PRV OVERHAUL	30,530	45,846	30,246		(45,846)
51-6190-930	PLC UPGRADE FOR WELLS	17,670	7,330	-		(7,330)
51-6190-931	425 W 400 N TO WHITEHEAD PIPE	-	107,002	-		(107,002)
51-6190-932	CHRLORINATION STATIONS	-	128,781	-		(128,781)
51-6190-933	UPPER HIGHLINE DITCH REPLACMEN	2,071	997,929	129,168		(997,929)
51-6190-934	AMR METERING	-	1,000,000	-		(1,000,000)
51-6190-935	900 S WELL CHOLRINE BUILDING	-	50,000	-		(50,000)
51-6190-936	SCADA CONNECTIONS TO FIBER	-	66,000	-		(66,000)
51-6190-937	900 S 800 E ROUNDABOUT	-	100,000	-		(100,000)
51-6190-938	NEW TRANSPORT TRAILER	-	18,000	-	6,000	(12,000)
51-6190-939	UTILITY VEHICLE TRASPORTATION	-	19,500	-		(19,500)
51-6190-NEW	10TH SOUTH WELL REHAB				85,000	85,000
51-6190-NEW	PRV & AIRVAC PREVENTIVE MAINTENANCE				150,000	150,000
51-6190-NEW	NEW HIGH SCHOOL WATER & PI INFRASTRUCTURE				518,000	518,000
51-6190-NEW	1600 S UDOT PROJECT WATER & PI INFRASTRUCTURE				370,000	370,000
51-6190-NEW	PI WATERMAIN CONNECTION 400 S 2200 W				50,000	50,000
51-6190-NEW	400 S 1750 W PI CROSSING				50,000	50,000
51-6190-NEW	JURDS TANK				34,508	34,508
<b>TOTAL PROJECTS - OPERATIONS FUNDED</b>		<b>2,291,381</b>	<b>8,590,600</b>	<b>616,811</b>	<b>2,961,058</b>	<b>(5,629,542)</b>
<b>IMPACT FEE PROJECTS</b>						
51-6800-002	SECONDARY PIPE OVERSIZING	-	1,280,440	2,000		(1,280,440)
51-6800-NEW	1600 S UDOT PROJECT WATER & PI INFRASTRUCTURE				540,000	540,000
51-6800-NEW	BUC-EE'S BORE UNDER I-15				520,000	520,000
<b>TOTAL IMPACT FEE PROJECTS</b>		<b>-</b>	<b>1,280,440</b>	<b>2,000</b>	<b>1,060,000</b>	<b>(220,440)</b>
<b>TOTAL WATER CAPITAL PROJECTS</b>		<b>2,291,381</b>	<b>9,871,040</b>	<b>618,811</b>	<b>4,021,058</b>	



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Water Other

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
WATER FUND PRINCIPAL						
51-7000-796	SERIES 2008 PRINCIPAL	171,270	179,190	-	189,090	9,900
51-7000-797	SERIES 2021 PRINCIPAL	180,000	190,000	-	200,000	10,000
<b>TOTAL PRINCIPAL</b>		<b>351,270</b>	<b>369,190</b>	<b>-</b>	<b>389,090</b>	<b>19,900</b>
TRANSFERS, OTHER						
51-9000-150	BAD DEBT EXPENSE	5,714	5,000	3,133		(5,000)
51-9000-710	ADMIN FEE DUE GENERAL FUND	1,086,853	1,118,304	559,152	1,303,026	184,722
51-9000-712	VEHICLE & EQUIPMENT FUNDING					-
51-9000-715	OPERATING TRANSFER TO GENL FUN	475,913	511,179	255,590	563,378	52,199
51-9000-716	TRANSFER TO FACILITIES FUND					-
51-9000-717	TRANSFER FOR PUBLIC ARTS PROGRAM	44,656	82,270	41,135	59,221	(23,049)
51-9000-NEW	TRANSFER TO ELECTRIC FUND				30,000	30,000
51-9000-740	REVENUE BOND INTEREST					-
51-9000-752	COST OF ISSUANCE					-
51-9000-790	BOND ADMINISTRATION	1,544	2,500	-	2,500	-
51-9000-803	SERIES 2008 INTEREST	36,878	28,314	14,157	19,355	(8,959)
51-9000-804	SERIES 2021 INTEREST	154,500	145,500	72,750	136,000	(9,500)
51-9010-100	INTERFUND LOAN					-
	INCREASE PI IMPACT FEE RESERVES					-
	INCREASE RESERVES					-
<b>TOTAL TRANSFERS, OTHER</b>		<b>1,806,057</b>	<b>1,893,067</b>	<b>945,916</b>	<b>2,113,480</b>	<b>220,413</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Sewer Summary

ESTIMATED BEGINNING FUND BALANCE1						13,034,328
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
52-3700-730	SEWER SERVICE FEES - INDUSTRIAL	593,880	519,100	249,196	527,532	8,432
52-3700-731	SEWER SERVICE FEES	5,277,989	5,461,547	2,752,369	5,767,826	306,279
52-3700-732	SEWER SERVICE - PRETREATMENT	159,371	256,945	58,947	203,879	(53,066)
52-3700-735	INTEREST INCOME	534,661	470,000	256,947	415,535	(54,465)
52-3700-739	SUNDRY REVENUES	3,933	5,000	1,917	5,000	-
52-3700-745	SEWER IMPACT FEES	150,730	125,000	71,001	125,000	-
52-3700-747	WATER SEWER REV BOND 2008 INTE	15,423	14,000	7,553	14,000	-
52-3700-749	COMPOST SALES	89,603	87,500	21,685	87,500	-
52-3700-751	DUMP FEES	24,098	31,000	12,764	27,065	(3,935)
52-3700-800	DEVELOPER CONTRIBUTIONS					-
52-3700-801	INTERNAL SALES	87,288	89,807	44,298	94,408	4,601
52-3700-812	UTILIZE SEWER IMPACT FEE RESERVES					-
52-3700-813	TRANSFER FROM SOLID WASTE	92,000	92,460	46,230	93,000	
52-3700-835	UTILIZE UNRESTRICTED FUNDS RESERVE				190,167	190,167
52-3700-840	CONTRACT SERVICES					-
<b>TOTAL - REVENUES</b>		<b>7,028,975</b>	<b>7,152,359</b>	<b>3,522,908</b>	<b>7,550,912</b>	<b>398,013</b>
<b>EXPENDITURES</b>						
	COLLECTIONS EXPENDITURES	520,039	974,974	415,106	859,948	(115,026)
	WASTE TREATMENT EXPENDITURES	1,339,731	1,923,594	709,081	2,017,021	93,427
	DEBT SERVICE	844,159	842,996	57,343	846,806	3,810
	TRANSFERS	1,287,335	1,310,737	655,368	1,407,255	96,518
	CAPITAL IMPROVEMENT PROJECTS	1,256,131	9,171,466	264,492	2,288,912	(6,882,554)
	EQUIPMENT REPLACEMENT	186,717	285,120	85,709	125,970	(159,150)
	INCREASE IMPACT FEE RESERVES					
	INCREASE RESERVES	-	-	-	-	-
	BAD DEBT	4,247	5,000	2,649	5,000	-
<b>TOTAL - EXPENDITURES</b>		<b>5,438,359</b>	<b>14,513,886</b>	<b>2,189,750</b>	<b>7,550,912</b>	<b>(6,962,975)</b>
<b>SURPLUS/(DEFICIT)</b>		<b>1,590,616</b>	<b>(7,361,527)</b>	<b>1,333,158</b>	<b>0</b>	
<b>ESTIMATED ENDING FUND BALANCE</b>						<b>12,844,161</b>
Reserved for:						
	Community Improvements					-
	Investment in Joint Venture					-
	Debt Service					481,856
	Designated for Construction					6,533,113
	Working Capital (30% Operating Revenue)					1,949,771
	Unrestricted					3,879,421

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Sewer Collections

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>SEWER COLLECTIONS EXPENDITURES</b>						
<b>PERSONNEL</b>						
52-5200-110	PAYROLL - SEWER COLLECTION	133,200	228,376	101,934	227,580	(796)
52-5200-120	PART-TIME EMPLOYEE SALARIES	15,735	-	-	-	-
52-5200-130	EMPLOYEE BENEFITS	81,566	131,753	55,489	123,834	(7,919)
52-5200-140	OVERTIME PAY	3,235	3,000	1,227	3,000	-
52-5200-160	EMPLOYEE RECOGNITION	638	875	-	1,100	225
	<b>TOTAL PERSONNEL</b>	<b>234,375</b>	<b>364,004</b>	<b>158,651</b>	<b>355,514</b>	<b>(8,490)</b>
<b>OPERATIONS</b>						
52-5200-200	BUSINESS LUNCHES	31	200	-	200	-
52-5200-230	MILEAGE AND TRAVEL ALLOWANCE	-	840	-	870	30
52-5200-236	TRAINING & EDUCATION	3,039	6,855	2,714	7,050	195
52-5200-240	OFFICE EXPENSE	776	1,100	45	1,100	-
52-5200-241	MATERIALS & SUPPLIES	1,477	4,600	1,478	4,600	-
52-5200-242	MAINTENANCE - EXISTING LINES	19,251	30,000	-	31,350	1,350
52-5200-245	MERCHANT CREDIT CARD FEES	-	42,160	18,690	42,160	-
52-5200-250	EQUIPMENT EXPENDITURES	11,252	14,700	2,023	14,700	-
52-5200-251	FUEL	5,726	10,960	3,949	13,604	2,644
52-5200-253	CENTRAL SHOP	5,769	11,705	2,930	12,063	358
52-5200-255	COMPUTER OPERATIONS	-	27,750	15,581	47,750	20,000
52-5200-260	BUILDINGS & GROUNDS	-	200	-	200	-
52-5200-265	COMMUNICATION/TELEPHONE	2,037	-	-	-	-
52-5200-310	PROFESSIONAL & TECHNICAL SERVI	23,143	244,000	104,614	114,000	(130,000)
52-5200-330	CUSTOMER SERVICE REQUESTS	-	5,000	-	5,000	-
52-5200-510	INSURANCE & BONDS	14,591	14,800	16,766	5,823	(8,977)
52-5200-511	CLAIMS SETTLEMENTS	-	10,000	-	10,000	-
52-5200-550	UNIFORMS	1,728	3,763	1,406	3,795	32
52-5200-551	PERSONAL PROTECTIVE EQUIPMENT	879	1,915	340	1,915	-
52-5200-650	ELECTRIC UTILITIES	40,535	45,000	17,307	45,000	-
52-5200-710	COMPUTER HARDWARE & SOFTWARE	795	-	900	2,180	2,180
52-5200-737	INTERNAL SERVICES CHARGE	94,283	79,120	39,560	82,577	3,457
52-5200-738	VEHICLE & EQUIPMENT LEASE	60,352	56,302	28,151	58,496	2,194
	<b>TOTAL OPERATIONS</b>	<b>285,664</b>	<b>610,970</b>	<b>256,456</b>	<b>504,434</b>	<b>(106,536)</b>
	<b>TOTAL SEWER COLLECTIONS EXPENDITURES</b>	<b>520,039</b>	<b>974,974</b>	<b>415,106</b>	<b>859,948</b>	<b>(115,026)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Sewer Treatment

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>WASTE WATER TREATMENT PLANT</b>						
<b>PERSONNEL</b>						
52-5250-110	PAYROLL - DISPOSAL PLANT	303,148	495,185	203,932	498,695	3,510
52-5250-120	PART-TIME EMPLOYEE SALARIES	49,714	52,668	17,878	55,715	3,047
52-5250-130	EMPLOYEES BENEFITS	137,218	276,107	91,904	250,154	(25,953)
52-5250-140	OVERTIME PAY	11,897	7,000	9,673	15,000	8,000
52-5250-160	EMPLOYEE RECOGNITION	1,678	2,050	1,471	2,575	525
	<b>TOTAL PERSONNEL</b>	<b>503,655</b>	<b>833,010</b>	<b>324,857</b>	<b>822,139</b>	<b>(10,871)</b>
<b>OPERATIONS</b>						
52-5250-200	BUSINESS LUNCHES	26	700	-	700	-
52-5250-230	MILEAGE AND TRAVEL ALLOWANCE	470	1,547	-	3,203	1,656
52-5250-236	TRAINING & EDUCATION	4,157	6,045	600	15,913	9,868
52-5250-240	OFFICE SUPPLIES	212	225	75	500	275
52-5250-241	OPERATION SUPPLIES	313,516	359,375	126,155	393,170	33,795
52-5250-250	EQUIPMENT EXPENSE	83,768	114,500	52,992	122,500	8,000
52-5250-251	FUEL	15,248	28,123	12,512	34,296	6,173
52-5250-252	VEHICLE EXPENSE	-	-	-	-	-
52-5250-253	CENTRAL SHOP	7,361	9,149	2,397	9,430	281
52-5250-255	COMPUTER OPERATIONS	-	32,300	-	32,300	-
52-5250-260	BUILDINGS & GROUNDS	34,315	49,400	12,974	64,559	15,159
52-5250-265	COMMUNICATION/TELEPHONE	5,264	-	-	-	-
52-5250-310	PROFESSIONAL & TECHNICAL SERVI	111,407	114,550	41,685	125,650	11,100
52-5250-510	INSURANCE & BONDS	17,151	17,500	19,645	34,708	17,208
52-5250-511	CLAIMS SETTLEMENTS	-	10,000	-	10,000	-
52-5250-550	UNIFORMS	3,701	7,690	2,325	9,805	2,115
52-5250-551	PERSONAL PROTECTIVE EQUIPMENT	1,703	6,135	1,899	6,531	396
52-5250-650	ELECTRIC UTILITIES	191,082	257,600	89,528	257,600	-
52-5250-655	BOILER NATURAL GAS	-	35,000	-	35,000	-
52-5250-710	COMPUTER HARDWARE AND SOFTWARE	1,085	-	1,066	-	-
52-5250-738	VEHICLE & EQUIPMENT LEASE	45,609	40,745	20,373	39,018	(1,727)
	<b>TOTAL OPERATIONS</b>	<b>836,076</b>	<b>1,090,584</b>	<b>384,224</b>	<b>1,194,882</b>	<b>104,298</b>
	<b>TOTAL WWTP EXPENDITURES</b>	<b>1,339,731</b>	<b>1,923,594</b>	<b>709,081</b>	<b>2,017,021</b>	<b>93,427</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Sewer Capital

GL Acct	Line Description	FY2025	FY2026	FY2026	FY2027	FY2027
		ACTUAL	APPROVED BUDGET	MIDYEAR ACTUAL	TENTATIVE BUDGET	VS FY2026 INC/(DEC)
<b>VEHICLES &amp; EQUIP-WASTE WATER</b>						
52-6150-224	PUMP REPLACEMENT	51,132	157,301	31,555	125,970	(31,331)
52-6150-236	SHOP FOR VACTORS AND TV TRUCK	125,000	-	-		-
52-6150-406	NEW EQUIPMENT	10,585	127,819	54,155		(127,819)
<b>TOTAL VEHICLES &amp; EQUIP-WASTE WATER</b>		<b>186,717</b>	<b>285,120</b>	<b>85,709</b>	<b>125,970</b>	<b>(159,150)</b>
<b>CAPITAL PROJECTS - OPERATIONS FUNDED</b>						
52-6080-121	LAND/ROW/EASEMENTS	104,336	-	-		-
52-6190-101	WRF TRANSFORMER POWER LINE	-	92,475	-		(92,475)
52-6190-159	OAKBROOK PUMP STATION FIX	-	179,060	-		(179,060)
52-6190-241	LS GENERATOR REPLACEMENT	31,956	-	-		-
52-6190-242	DIGESTER REHAB	-	-	-	800,000	800,000
52-6190-243	METHANE COLLECTION	-	498,600	-		(498,600)
52-6190-244	TRICKLE FILTER PUMP REPLACEMENT	2,654	68,434	-		(68,434)
52-6190-245	SAND FILTER REHABILITATION	-	813,000	-		(813,000)
52-6190-825	GENERAL SEWER REPAIRS	107,359	523,692	116,449	450,000	(73,692)
52-6190-841	1200W CENTER - 250N SEWER LINE	40,000	-	-		-
52-6190-842	700 N (MAIN-450W) SEWER LINE	6,430	1,036,131	-		(1,036,131)
52-6190-844	PUBLIC WORKS FACILITY	500,664	50,000	-		(50,000)
52-6190-846	PW PROJECT SEWER IMPROVEMENTS	119,700	120,700	-		(120,700)
52-6190-847	STM-AEROTORS BFD REPLACEMENT	-	15,000	-		(15,000)
52-6190-848	PRESSURE LINE JUNCTION BOX REP	-	571,884	-		(571,884)
52-6190-850	WRF AEROTOR CHAINS & SPROCKETS	105	1,379,278	11,801		(1,379,278)
52-6190-853	INFLUENT AND HEADWORKS UPGRADE	44,465	1,655,535	73,781		(1,655,535)
52-6190-854	PRIMARY CLARIFIER REHAB	-	820,000	18,176		(820,000)
52-6190-856	LIFT STATION GENERATOR RETROFI	-	115,000	-		(115,000)
52-6190-859	LIFT STATION BYPASS PIPING	289,563	37,327	34,248		(37,327)
52-6190-860	ARTS PARK SEWER LINE	-	350,000	-		(350,000)
52-6190-862	PLANT MAIN AUTOMATIC GATE	8,900	11,100	10,036		(11,100)
52-6190-863	PORTABLE FLOW METERS	-	100,000	-		(100,000)
52-6190-864	OAKBROOK PUMP REPLACEMENT	-	43,500	-		(43,500)
52-6190-865	EAST LIFT STATION PUMP REPLACE	-	19,100	-	21,382	2,282
52-6190-866	VALTEK PUMP REPLACEMENT	-	45,000	-	436,475	391,475
52-6190-867	VALTEK LIFT STATION 480 VOLT R	-	80,000	-		(80,000)
52-6190-868	PUMP HOUSE MCC REPLACEMENT	-	422,450	-		(422,450)
52-6190-869	SAND FILTER BRIDGE #1 PUMPS RE	-	24,200	-		(24,200)
52-6190-871	REBUILD DRYING BEDS	-	40,000	-		(40,000)
52-6190-NEW	SOUTH LIFT STATION PUMP REPLACEMENT				11,094	11,094
52-6190-NEW	THIRTY OAKS LIFT STATION PUMP REPLACEMENT				9,244	9,244
52-6190-NEW	EAST BAY LIFT STATION PUMP REPLACEMENT				8,048	8,048
52-6190-NEW	SPRING POINTE PRESSURE LINE				160,000	160,000
52-6190-NEW	1600 S BETTERMENTS AGREEMENT UDOT				200,000	200,000
<b>TOTAL CAPITAL PROJECTS</b>		<b>1,256,131</b>	<b>9,111,466</b>	<b>264,492</b>	<b>2,096,243</b>	<b>(7,015,223)</b>
<b>IMPACT FEE PROJECTS</b>						
52-6800-003	WEST FIELDS OVERSIZE/EXTENSION	-	60,000	-		(60,000)
52-6800-NEW	1600 S BETTERMENTS				192,669	192,669
52-6800-121	LAND/ROW/EASEMENTS					-
52-6800-615	SPRING POINT LIFT STATION					-
<b>TOTAL IMPACT FEE PROJECTS</b>		<b>-</b>	<b>60,000</b>	<b>-</b>	<b>192,669</b>	<b>(60,000)</b>
<b>TOTAL SEWER CAPITAL PROJECTS</b>		<b>1,442,849</b>	<b>9,456,585</b>	<b>350,202</b>	<b>2,414,882</b>	



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Sewer Other

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PRINCIPAL</b>						
52-7000-750	SERIES 2008 PRINCIPAL	693,730	725,810	-	765,910	40,100
<b>TOTAL PRINCIPAL</b>		<b>693,730</b>	<b>725,810</b>	<b>-</b>	<b>765,910</b>	<b>40,100</b>
<b>TRANSFERS, OTHER</b>						
52-9000-150	BAD DEBT EXPENSE	4,247	5,000	2,649	5,000	-
52-9000-620	ADMINISTRATIVE FEE DUE GENERAL	797,479	815,487	407,744	845,952	30,465
52-9000-712	TRANSFER TO VEHICLE FUND					-
52-9000-715	OPERATING TRANSFER TO GENERAL FUNE	489,856	495,250	247,625	516,858	21,608
52-9000-716	TRANSFER TO FACILITIES FUND					-
52-9000-717	TRASFER FOR PUBLIC ARTS PROGRAM	44,713	58,469	29,235	44,444	(14,025)
52-9000-750	SERIES 2008 INTEREST	149,373	114,686	57,343	78,396	(36,290)
52-9000-752	COST OF ISSUANCE				-	
52-9000-790	BOND ADMINISTRATION INCREASE RESERVES	1,056	2,500	-	2,500	-
<b>TOTAL TRANSFERS, OTHER</b>		<b>1,486,723</b>	<b>1,491,392</b>	<b>744,595</b>	<b>1,493,151</b>	<b>1,759</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Electric Summary

ESTIMATED BEGINNING FUND BALANCE1		23,939,532				
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
53-3700-700	RESIDENTIAL SALES	12,548,665	13,113,868	6,820,317	13,850,000	736,132
53-3700-705	SMALL COMMERCIAL SALES	4,170,173	3,598,256	2,050,348	4,100,000	501,744
53-3700-710	LARGE COMMERCIAL SALES	9,752,779	9,614,946	4,506,264	9,650,000	35,054
53-3700-715	INTERRUPTIBLE SALES	546,180	607,799	284,606	560,000	(47,799)
53-3700-720	LARGE INDUSTRIAL SALES	6,836,781	6,651,085	3,127,494	6,950,000	298,915
53-3700-754	ELECTRIC CONNECTION FEES	85,425	135,458	41,220	100,000	(35,458)
53-3700-755	SALE OF SCRAP MATERIAL	14,038	10,000	3,366	25,000	15,000
53-3700-757	SUNDRY REVENUES	99,865	68,579	20,741	65,000	(3,579)
53-3700-758	PENALTY & FORFEIT	91,406	78,097	50,295	80,000	1,903
53-3700-759	INTEREST INCOME	822,289	650,000	360,772	600,000	(50,000)
53-3700-761	ELECTRIC IMPACT FEES	333,063	500,000	351,757	550,000	50,000
53-3700-763	TEMPORARY POWER	18,095	30,599	7,900	25,000	(5,599)
53-3700-766	DRY CREEK SUB - MAINT. CONTRACT	180,363	150,000	59,064	160,000	10,000
53-3700-770	GAIN/LOSS ON EQMT SALES	10,000	-	-	-	-
53-3700-771	ELECTRICAL EXTENSION-LABOR	86,439	100,000	35,839	80,000	(20,000)
53-3700-772	ELECTRICAL EXTENSION-EQUIPMENT	23,037	18,213	7,444	200,000	181,787
53-3700-773	ELECTRIC EXTENSION	178,116	400,000	139,356	500,000	100,000
53-3700-774	UTILIZE IMPACT FEE RESERVE	-	480,497	-	680,000	199,503
53-3700-777	POLE ATTACHMENT FEES	66,177	65,000	1,800	60,000	(5,000)
53-3700-778	ELECTRICAL EXTENSION-TRANSFORM	172,105	300,000	119,173	300,000	-
53-3700-790	UAMPS MARGIN REFUND	316,986	300,000	803,315	500,000	200,000
53-3700-801	INTERNAL POWER SALES	1,169,039	1,110,046	633,494	1,125,000	14,954
53-3700-802	TRANSFER IN FROM OTHER FUNDS	-	-	-	30,000	30,000
53-3700-803	UTILIZE UNRESTRICTED RESERVES	-	-	-	-	-
53-3700-806	PROCEEDS FROM BONDS	-	-	-	-	-
53-3700-837	GRANT REVENUE	-	-	-	-	-
TOTAL - REVENUES		37,521,021	37,982,443	19,424,565	40,190,000	2,207,557
<b>EXPENDITURES</b>						
	DISTRIBUTION DEPARTMENT	3,454,625	4,249,832	1,918,120	4,357,728	107,896
	GENERATION DEPARTMENT	1,900,697	2,215,362	891,246	1,935,855	(279,507)
	DEBT SERVICE					
	TRANSFERS	3,657,917	3,617,942	1,803,971	3,770,886	152,944
	POWER AND FUEL PURCHASES	22,508,801	23,544,957	8,959,243	23,776,000	231,043
	CAPITAL IMPROVEMENT PROJECTS	9,495,649	11,096,748	880,835	5,003,000	(6,093,748)
	EQUIPMENT REPLACEMENT					
	INCREASE OPERATING RESERVE	-	-	-	1,286,532	1,286,532
	INCREASE IMPACT FEE RESERVE					
	UTILIZE FUND BALANCE FOR RESERVE					
	BAD DEBT	40,152	20,000	57,286	60,000	40,000
TOTAL - EXPENDITURES		41,057,841	44,744,841	14,510,701	40,190,000	(4,554,841)
SURPLUS/(DEFICIT)		(3,536,820)	(6,762,398)	4,913,864	-	-
ESTIMATED ENDING FUND BALANCE					24,546,064	
Reserved for:						
	Impact Fee Projects				1,423,579	
	Investment in Joint Venture					
	Debt Service					
	Designated for Construction				4,187,386	
	Working Capital (30% Operating Revenue)				10,533,000	
	Unrestricted				8,402,099	

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Electric Distribution

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
53-5300-110	PAYROLL - ELECTRIC	1,583,740	1,796,809	844,339	1,823,256	26,447
53-5300-120	PART-TIME EMPLOYEE SALARIES				-	-
53-5300-130	EMPLOYEE BENEFITS	687,962	756,161	346,909	752,955	(3,206)
53-5300-140	OVERTIME PAY	33,100	40,000	18,410	34,000	(6,000)
53-5300-160	EMPLOYEE RECOGNITION	4,180	5,000	2,873	7,000	2,000
	<b>TOTAL PERSONNEL</b>	<b>2,308,983</b>	<b>2,597,970</b>	<b>1,212,531</b>	<b>2,617,211</b>	<b>19,241</b>
<b>OPERATIONS</b>						
53-5300-200	BUSINESS LUNCHES	2,235	2,000	718	2,500	500
53-5300-230	MILEAGE AND VEHICLE ALLOWANCE				-	-
53-5300-236	TRAINING & EDUCATION	11,466	25,000	6,280	25,000	-
53-5300-240	OFFICE EXPENSE	5,110	5,000	1,216	6,000	1,000
53-5300-241	MATERIALS & SUPPLIES	42,582	40,000	21,403	45,000	5,000
53-5300-244	NEW TRANSFORMERS				-	-
53-5300-245	MERCHANT CREDIT CARD FEES	-	223,720	121,857	240,000	16,280
53-5300-246	SUBSTATION OPERATIONS & MAINTENANCE	68,225	110,000	26,997	130,000	20,000
53-5300-247	METERING SYSTEM MAINTENANCE	51,815	50,000	20,856	55,000	5,000
53-5300-248	MAINTENANCE EXISTING LINE	22,471	40,000	-	25,000	(15,000)
53-5300-250	EQUIPMENT EXPENSE	76,220	75,000	27,867	80,000	5,000
53-5300-251	FUEL	23,292	50,000	12,226	38,675	(11,325)
53-5300-253	CENTRAL SHOP	24,769	38,082	9,344	39,248	1,166
53-5300-255	COMPUTER OPERATIONS	1,058	155,000	53,132	85,000	(70,000)
53-5300-260	BUILDINGS & GROUNDS	19,441	20,000	12,837	20,000	-
53-5300-265	COMMUNICATION/TELEPHONE	9,707	-	-	-	-
53-5300-310	PROFESSIONAL & TECHNICAL SERVICES	206,878	230,000	86,106	325,000	95,000
53-5300-312	PUBLIC RELATIONS	-	5,000	2,542	5,000	-
53-5300-330	EDUCATION/TRAINING	5,400	8,000	4,575	8,000	-
53-5300-510	INSURANCE & BONDS	30,320	30,900	33,950	57,349	26,449
53-5300-511	CLAIMS SETTLEMENTS	34,600	5,000	-	5,000	-
53-5300-550	UNIFORMS	21,314	25,000	9,908	21,500	(3,500)
53-5300-610	SUNDRY EXPENDITURES	680	1,000	304	2,000	1,000
53-5300-650	SUPPLY PROJECT EXPENSES	13,976	6,000	1,880	7,000	1,000
53-5300-710	COMPUTER HARDWARE AND SOFTWARE	3,491	-	410	-	-
53-5300-720	OFFICE FURNITURE & EQUIPMENT	423	5,000	100	5,000	-
53-5300-737	INTERNAL SERVICES CHARGE	280,677	331,588	165,794	342,237	10,649
53-5300-738	VEHICLE & EQUIPMENT LEASE	189,493	170,572	85,286	171,008	436
	<b>TOTAL OPERATIONS</b>	<b>1,145,643</b>	<b>1,651,862</b>	<b>705,589</b>	<b>1,740,517</b>	<b>88,655</b>
	<b>TOTAL ELECTRIC DISTRIBUTION</b>	<b>3,454,625</b>	<b>4,249,832</b>	<b>1,918,120</b>	<b>4,357,728</b>	<b>107,896</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Electric Generation

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>PERSONNEL</b>						
53-5350-110	PAYROLL - ELECTRIC GENERATION	825,330	1,024,409	401,681	990,914	(33,495)
53-5350-120	PART-TIME EMPLOYEE SALARIES	16,002	-	-	-	-
53-5350-130	EMPLOYEE BENEFITS	400,459	498,061	173,454	443,335	(54,726)
53-5350-140	OVERTIME PAY	26,595	50,000	11,204	40,000	(10,000)
53-5350-160	EMPLOYEE RECOGNITION	2,916	3,000	1,613	5,000	2,000
	<b>TOTAL PERSONNEL</b>	<b>1,271,302</b>	<b>1,575,470</b>	<b>587,951</b>	<b>1,479,249</b>	<b>(96,221)</b>
<b>OPERATIONS</b>						
53-5350-200	BUSINESS LUNCHES					
53-5350-230	MILEAGE AND VEHICLE ALLOWANCE					-
53-5350-236	TRAINING & EDUCATION	1,668	10,000	-	10,000	-
53-5350-240	OFFICE SUPPLIES	4,324	4,000	1,755	4,000	-
53-5350-241	OPERATION SUPPLIES	90,025	100,000	27,934	60,000	(40,000)
53-5350-242	MAINTENANCE (WATERWAYS)	12,748	20,000	7,859	15,000	(5,000)
53-5350-250	EQUIPMENT EXPENSE	165,771	120,000	42,178	100,000	(20,000)
53-5350-251	FUEL	3,165	3,000	1,702	5,000	2,000
53-5350-253	CENTRAL SHOP	2,822	2,390	941	2,464	74
53-5350-255	COMPUTER OPERATIONS (SCADA)	19,483	15,000	5,989	17,500	2,500
53-5350-260	BUILDINGS & GROUNDS	9,067	10,000	5,568	10,000	-
53-5350-265	COMMUNICATION/TELEPHONE	18,334	-	-	-	-
53-5350-310	PROFESSIONAL & TECH. SERVICES	116,692	170,000	24,012	140,000	(30,000)
53-5350-510	INSURANCE & BONDS	149,692	155,200	170,108	61,628	(93,572)
53-5350-550	UNIFORMS	12,439	12,000	5,686	14,000	2,000
53-5350-551	FIRE RESISTANT UNIFORMS					-
53-5350-710	COMPUTER HARDWARE & SOFTWARE	4,161	-	410	-	-
53-5350-738	VEHICLE & EQUIPMENT LEASE	19,005	18,302	9,151	17,014	(1,288)
	<b>TOTAL OPERATIONS</b>	<b>629,395</b>	<b>639,892</b>	<b>303,295</b>	<b>456,606</b>	<b>(183,286)</b>
	<b>TOTAL ELECTRIC GENERATION</b>	<b>1,900,697</b>	<b>2,215,362</b>	<b>891,246</b>	<b>1,935,855</b>	<b>(279,507)</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Electric Capital

GL ACCT	LINE ITEM DESCRIPTION	FY2025	FY2026	FY2026	FY2027	FY2027
		ACTUAL	BUDGET	MIDYEAR ACTUAL	TENTATIVE BUDGET	VS FY2026 INC/(DEC)
53-6050-001	NEW DEVELOPMENT EQUIP. & MATER	325,117	400,000	201,305	200,000	(200,000)
53-6050-002	NEW DEVELOPMENT TRANSFORMERS	508,026	400,000	150,223	300,000	(100,000)
53-6050-009	STREET LIGHTS R & R	7,788	10,000	-	20,000	10,000
53-6050-011	ECCBG LED STREET LIGHT UPGRADE	39,713	30,000	(675)	-	(30,000)
53-6050-208	FUEL TANK REPLACEMENT	1,336	-	-	-	-
53-6050-248	MAIN STREET LIGHTING	-	60,000	-	250,000	190,000
53-6150-026	CFP/IFFP NESTLES/STOUFFER SUB	13,781	921,980	-	-	(921,980)
53-6150-040	AMR METERING SYSTEM	404,745	200,000	-	200,000	-
53-6150-047	CAT 20K HOUR REBUILD RESERVE	-	210,000	17,837	30,000	(180,000)
53-6150-051	BAXTER SUBSTRATION BATTERY BAN	7,192	62,808	27,449	25,000	(37,808)
53-6150-238	STREET REPAIRS	-	3,000	-	3,000	-
53-6150-244	WHPP CG CAT GENERATION PROJECT	4,087,533	-	-	-	-
53-6150-271	SUBSTATION TRANSFORMER SINKING	583,620	1,198,000	-	250,000	(948,000)
53-6150-273	HOBBLE CREEK CANYON COMMUNICAT	28,292	10,000	6,899	-	(10,000)
53-6150-275	WHPP SUBSTATION SWITCH REPLACE	12,250	72,250	-	-	(72,250)
53-6150-276	UPPER AND LOWER BARTH. ROOF RE	10,110	-	-	-	-
53-6150-277	WHPP AIR HANDLERS	29,605	60,985	2,908	50,000	(10,985)
53-6150-279	WHPP SWITCHGEAR ENGINE BREAKER	-	251,180	-	-	(251,180)
53-6150-282	KNIGHT SUB 600 AMP BREAKER	5,337	-	-	-	-
53-6150-285	SUBSTATION SERVEILANCE CAMERAS	24,162	35,838	9,903	-	(35,838)
53-6150-292	NORTH SUBSTATION-CIRCUIT BREAK	23,953	91,832	-	-	(91,832)
53-6150-294	PULLING WIRE BREAKAWAY TAKE-UP	-	14,000	-	-	(14,000)
53-6150-295	BASTER SUB POTOENTIAL TRANSFOR	28,225	1,775	-	40,000	38,225
53-6150-296	EOC WAREHOUSE SHELIVING	4,152	-	-	-	-
53-6150-297	1600 S UDOT ROAD PROJECT OVERH	9,340	150,000	26,686	-	(150,000)
53-6150-301	T&D CIRCUIT RENEWAL & REPLACEM	228,817	421,183	162,269	400,000	(21,183)
53-6150-303	BULL WHEEL TENSIONER	67,165	-	-	-	-
53-6150-304	CANYON UG BOXES CIRCUIT 604	23,855	5,444	10,613	50,000	44,556
53-6150-305	REPLACE ACS RTU HC HYDRO	814	-	-	-	-
53-6150-308	BRICK REPAIR-HC HYDRO/LOW BART	-	85,000	40,900	-	(85,000)
53-6150-309	HOBBLE CREEK SUB HVAC REPLACEM	16,165	-	-	-	-
53-6150-310	INSTALL BYPASS CONDUITS SPRING	45,000	-	-	-	-
53-6150-311	EQUIPMENT LEAN-TO	-	60,000	26,750	20,000	(40,000)
53-6150-312	PROJECT 2A-REBUILD BAXTER FEED	-	465,044	-	100,000	(365,044)
53-6150-313	PRJCT 2B-REBUILD BAXTER-COMPOU	366	823,630	-	400,000	(423,630)
53-6150-314	PRJCT 1 REBUILD BAXTER TO WWPP	4,736	784,438	-	400,000	(384,438)
53-6150-315	WHPP FLOOR EPOXY	25,587	-	-	-	-
53-6150-317	ELECTRICAL CONNECTION CRIMPER	6,751	-	-	-	-
53-6150-318	OH CRANE OVERHAUL	24,862	-	-	-	-
53-6150-319	FLOOR SCRUBBER	10,473	-	-	-	-
53-6150-320	STORAGE BUILDING DOOR REPLACEM	5,547	-	-	-	-
53-6150-321	SCISSOR LIFT	20,500	-	-	-	-
53-6150-323	LOWER B GENERATOR REBUILD	50,697	-	-	-	-
53-6150-324	PERMANENT INSTALL WWTP BACKUP	-	150,000	-	-	(150,000)
53-6150-325	CENTER ST SUBSTATION FEEDERS	-	268,000	32,813	-	(268,000)
53-6150-326	UPGRADE SCADA SERVERS	-	60,000	3,587	-	(60,000)
53-6150-327	REPLACE THREE SECUTIY FIREWALL	-	12,000	-	-	(12,000)
53-6150-328	SET OF CT'S FOR WHPP GEN BREAK	-	20,000	-	-	(20,000)
53-6150-329	GEN SWITCH GEAR GRND PROTECTIO	-	60,000	-	-	(60,000)
53-6150-330	KNIGHT SUB NEW SECURITY FENCE	-	26,000	25,522	-	(26,000)
53-6150-331	REMOTE BREAKER TRIP TOOL	-	10,500	-	-	(10,500)
53-6150-332	MEZZANINE SHELIVING EOC	-	10,000	-	-	(10,000)
53-6150-333	HC FIRE MITIGATION	-	50,000	-	50,000	-
53-6150-334	ASSET MANAGEMENT SOFTWARE	-	-	-	-	-
53-6150-NEW	UTILITY YARD RENEWAL	-	-	-	50,000.00	50,000
53-6150-NEW	NEW HIGH SCHOOL ROAD BETTERMENTS	-	-	-	300,000.00	300,000
53-6150-NEW	1600 S STREETLIGHT CONDUITS (UDOT BETTERMENT)	-	-	-	400,000.00	400,000
53-6150-NEW	WHITEHEAD KERNEY SWITCH/RELAY REPLACEMENT	-	-	-	200,000.00	200,000
53-6150-NEW	RCR RECONDUCTORING REEL	-	-	-	15,000.00	15,000
53-6150-NEW	GIS FIELD EQUIPMENT	-	-	-	20,000.00	20,000
	SUBTOTAL - OPERATIONS FUNDED	6,685,613	7,494,887	744,988	3,773,000	(3,721,887)



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Electric Capital

IMPACT FEE FUNDED PROJECTS

53-6800-023	IFFP(16) INSTALL FEEDER 704	8,714	276,254	26,752		(276,254)
53-6800-026	CFP/IFFP (2A) & (2B) STOUFFER	1,531	304,464	-		(304,464)
53-6800-030	CFP/IFFP 9 NEW SUBSTATION 1500	2,787,147	231,685	22,174		(231,685)
53-6800-031	NEW SUBSTATION NEAR CENTER ST	-	-	-		-
53-6800-032	UPGRADE TO 103 CIRCUIT CONDUCT	-	336,994	70,759		(336,994)
53-6800-033	IFFP(10) CAPACITOR BANKS-DISTR	-	30,000	-	30,000	-
53-6800-034	PRJCT 2A-REBUILD BAXTER FEEDER	-	242,783	-		(242,783)
53-6800-035	PRJCT 2B-REBUILD BAXTER-COMPOU	466	939,127	-		(939,127)
53-6800-036	PRJCT 1 REBUILD BAXTER TO WWPP	12,179	988,554	-	100,000	(888,554)
53-6800-037	ADDTL FEEDER UNDER I-15	-	120,000	-	600,000	
53-6800-038	CENTER ST SUBSTATION FEEDERS	-	132,000	16,162	500,000	368,000
	SUBTOTAL - IMPACT FEE FUNDED	<u>2,810,037</u>	<u>3,601,861</u>	<u>135,847</u>	<u>1,230,000</u>	<u>(2,851,861)</u>
	TOTAL ELECTRIC CAPITAL PROJECTS	<u>9,495,649</u>	<u>11,096,748</u>	<u>880,835</u>	<u>5,003,000</u>	<u>(6,573,748)</u>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Electric Other

<u>GL ACCT</u>	<u>LINE ITEM DESCRIPTION</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<u>TRANSFERS, POWER &amp; FUEL PURCHASES, AND RESERVES</u>						
53-9000-150	BAD DEBT EXPENSE	40,152	20,000	57,286	60,000	40,000
53-9000-620	ADMINSTRATIVE FEE DUE GENERAL	698,933	655,705	327,852	692,276	36,571
53-9000-625	SUVPS LINE MAINTENANCE COSTS	1,364,832	1,821,957	1,116,237	1,516,000	(305,957)
53-9000-650	PURCHASE - OUTSIDE POWER	21,014,368	21,553,000	7,749,919	22,100,000	547,000
53-9000-700	PURCHASE NATURAL GAS & DIESEL	129,601	170,000	93,087	160,000	(10,000)
53-9000-710	TRANSFER TO GENERAL FUND	2,874,190	2,883,087	1,441,544	3,003,150	120,063
53-9000-712	TRANSFER TO VEHICLE FUND	-	10,000	-	-	(10,000)
53-9000-714	TRASFER FOR PUBLIC ARTS PROGRAM	84,794	69,150	34,575	75,460	6,310
	INCREASE OPERATING RESERVE				1,286,532	1,286,532
	INCREASE IMPACT FEE RESERVE					-
	UTILIZE FUND BALANCE FOR RESERVE					-
	<b>TOTAL</b>	<b>26,206,869</b>	<b>27,182,899</b>	<b>10,820,500</b>	<b>28,893,417</b>	<b>1,710,518</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Storm Water Summary

ESTIMATED BEGINNING FUND BALANCE <sup>1</sup>						4,216,862
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
55-3600-611	INTEREST	177,861	150,000	79,305	127,719	(22,281)
55-3700-700	STORM DRAIN FEES	2,106,071	2,099,921	1,086,396	2,239,559	139,638
55-3700-713	IRRIGATION WATER-PLAT A	-	20,600	-	21,527	927
55-3700-727	STORM DRAIN IMPACT FEES	99,272	30,820	65,874	75,000	44,180
55-3700-757	SUNDRY REVENUES					
55-3700-800	DEVELOPER CONTRIBUTION					-
55-3700-801	INTERNAL SALES	22,606	22,606	11,473	23,719	1,113
	UTILIZE RESERVES					-
	UTILIZE STORM WATER IMPACT RESERVE				285,000	285,000
TOTAL - REVENUES		<u>2,405,810</u>	<u>2,323,947</u>	<u>1,243,049</u>	<u>2,772,524</u>	<u>448,577</u>
<b>EXPENDITURES</b>						
	DEPARTMENTAL EXPENDITURES	689,760	842,641	238,332	1,063,464	220,823
	DEBT SERVICE					-
	TRANSFERS	539,951	543,921	271,961	667,861	123,940
	CAPITAL IMPROVEMENT PROJECTS	748,017	2,871,155	289,587	1,018,000	(1,853,155)
	EQUIPMENT REPLACEMENT					
	INCREASE OPERATING RESERVES				22,200	170,690
	INCREASE IMPACT FEE RESERVES	-	-	-		-
	BAD DEBT	1,033	-	439	1,000	1,000
TOTAL - EXPENDITURES		<u>1,978,762</u>	<u>4,257,717</u>	<u>800,318</u>	<u>2,772,525</u>	<u>(1,336,702)</u>
SURPLUS/(DEFICIT)		<u>427,048</u>	<u>(1,933,770)</u>	<u>442,730</u>	<u>(0)</u>	
ESTIMATED ENDING FUND BALANCE						3,931,862
	Reserved for:					
	Community Improvements					1,121,011
	Investment in Joint Venture					-
	Debt Service					-
	Designated for Construction					876,550
	Working Capital (30% Operating Revenue)					671,868
	Unrestricted					1,262,433

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Storm Water Operations

	FY2025 <u>ACTUAL</u>	FY2026 APPROVED <u>BUDGET</u>	FY2026 MIDYEAR <u>ACTUAL</u>	FY2027 TENTATIVE <u>BUDGET</u>	FY2027 VS FY2026 <u>INC/(DEC)</u>	
<b>STORM WATER OPERATING EXPENDITURES</b>						
<b>PERSONNEL</b>						
55-5500-110	PAYROLL-FULLTIME	155,185	162,520	66,264	181,149	18,629
55-5500-120	PAYROLL - PART TIME	9,779	20,930	12,861	20,869	-
55-5500-130	EMPLOYEE BENEFITS	94,055	113,434	42,812	149,775	36,341
55-5500-140	OVERTIME PAY	3,804	2,000	553	2,000	-
55-5500-160	EMPLOYEE RECOGNITION	875	950	170	1,075	125
	<b>TOTAL PERSONNEL</b>	<b>263,698</b>	<b>299,834</b>	<b>122,660</b>	<b>354,868</b>	<b>55,095</b>
<b>OPERATIONS</b>						
55-5500-200	BUSINESS LUNCHES	26	300	-	300	-
55-5500-230	MILEAGE AND VEHICLE ALLOWANCE	-	350	-	363	13
55-5500-236	TRAINING & EDUCATION	5,142	6,350	1,633	6,600	250
55-5500-240	OFFICE EXPENSE	755	1,000	477	1,000	-
55-5500-241	MATERIALES & SUPPLIES	2,072	3,800	785	3,800	-
55-5500-242	MAINTENANCE-EXISTING LINES	28,906	40,000	1,599	50,200	10,200
55-5500-244	MAINTENANCE-DETENTION BASINS	37,037	52,000	7,674	52,000	-
55-5500-245	MERCHANT CREDIT CARD FEES	-	14,620	6,769	15,000	380
55-5500-246	MAINTENANCE-STREET SWEEPING	1,177	10,000	1,042	10,000	-
55-5500-250	EQUIPMENT EXPENSE	9,074	20,130	8,729	24,000	3,870
55-5500-251	FUEL	9,213	17,990	4,152	24,120	6,130
55-5500-253	CENTRAL SHOP	9,004	15,785	8,216	16,268	483
55-5500-255	COMPUTER OPERATIONS	-	31,450	6,205	47,700	16,250
55-5500-260	BUILDINGS & GROUNDS	-	300	-	300	-
55-5500-261	PLATT A IRRIGATION	854	5,000	57	5,000	-
55-5500-265	COMMUNICATION/TELEPHONE	593	-	50	-	-
55-5500-310	PROFESSIONAL & TECHNICAL SERV.	27,237	49,500	24,137	49,700	200
55-5500-312	STORM WATER COALITION ANNUAL FEE	3,363	4,000	3,411	4,000	-
55-5500-313	SPRINGVILLE IRRIGATION	200,000	175,000	-	300,000	125,000
55-5500-330	CUSTOMER SERVICE REQUESTS	-	5,000	-	5,000	-
55-5500-510	INSURANCE & BONDS	3,759	4,000	4,217	6,214	2,214
55-5500-511	CLAIMS SETTLEMENTS	12,415	10,000	-	10,000	-
55-5500-550	UNIFORMS	2,854	3,505	782	3,505	-
55-5500-551	PERSONAL PROTECTIVE EQUIPMENT	1,334	2,135	333	2,135	-
55-5500-710	COMPUTER HARDWARE AND SOFTWARE	650	-	108	1,900	1,900
55-5500-737	INTERNAL SERVICES CHARGE	12,088	15,346	7,673	16,926	1,580
55-5500-738	VEHICLE & EQUIPMENT LEASE	58,509	55,246	27,623	52,565	(2,681)
	<b>TOTAL OPERATIONS</b>	<b>426,062</b>	<b>542,807</b>	<b>115,672</b>	<b>708,596</b>	<b>165,789</b>
	<b>TOTAL STORM DRAIN EXPENDITURES</b>	<b>689,760</b>	<b>842,641</b>	<b>238,332</b>	<b>1,063,464</b>	<b>220,884</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Storm Capital Other

	FY2025 <u>ACTUAL</u>	FY2026 APPROVED <u>BUDGET</u>	FY2026 MIDYEAR <u>ACTUAL</u>	FY2027 TENTATIVE <u>BUDGET</u>	FY2027 VS FY2026 <u>INC/(DEC)</u>
<b>STORM WATER</b>					
<b>CAPITAL PROJECTS - OPERATIONS FUNDED</b>					
55-6050-022 SHOP FOR VACTOR AND SWEEPER	103,060	-	-		-
55-6050-027 NEW DEVELOPMENT REIMBURSEMENT	-	900,000	-	400,000	(500,000)
55-6050-033 GENERAL STORM WATER REPAIRS	-	219,200	5,328	208,000	
55-6050-034 PW PROJECT SD IMPROVEMENTS	-	358,400	36,296		(358,400)
55-6080-124 1200 W STORM DRAIN IMPROVEMENT	40,000	-	-		-
55-6080-127 NEW EQUIPMENT					-
55-6080-128 SEWER/STORM WATER EASEMENT MAC					-
55-6080-129 PUBLIC WORKS FACILITY	102,110	498,555	3,127	50,000	(448,555)
<b>TOTAL</b>	<b>245,170</b>	<b>1,976,155</b>	<b>44,751</b>	<b>658,000</b>	<b>(1,306,955)</b>
<b>IMPACT FEE PROJECTS</b>					
55-6800-001 DRAINAGE PIPELINES OVERSIZING					-
55-6800-009 IFMP DBW14 (HARRISON & 1200W P					-
55-6800-011 IFMP DBW19 (HARMER)					-
55-6800-022 1600 S 1200 W DETENTION POND	-	645,000	-		(645,000)
55-6800-023 1600 S WALLACE DR DETENTION POND	-	250,000	244,836		(250,000)
55-6800-NEW 1600 S BETTERTMENTS				360,000	360,000
55-6800-027 NEW DEVELOP REIMB-IMPACT FEE	502,848	-	-		-
<b>TOTAL</b>	<b>502,848</b>	<b>895,000</b>	<b>244,836</b>	<b>360,000</b>	<b>(535,000)</b>
<b>TRANSFERS, OTHER</b>					
55-9000-150 BAD DEBT EXPENSE	1,033	-	439	1,000	1,000
55-9000-710 ADMIN FEE PAID TO GENERAL FUND	371,523	371,799	185,900	484,011	112,212
55-9000-715 OPERATING TRANSFER TO GENL FD	153,897	159,101	79,551	170,690	11,589
55-9000-717 TRASFER FOR PUBLIC ARTS PROGRAM	14,531	13,021	6,510	13,160	
55-9000-850 TRANSFER TO IMPACT FEE RESERVE					-
<b>TOTAL TRANSFERS, OTHER</b>	<b>540,984</b>	<b>543,921</b>	<b>272,399</b>	<b>668,861</b>	<b>124,801</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Solid Waste Summary

ESTIMATED BEGINNING FUND BALANCE1						3,773,630
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
57-3700-757	SUNDRY REVENUES					-
57-3700-770	COLLECTION SERVICE FEES	2,307,671	2,383,280	1,200,808	2,486,656	103,376
57-3700-771	INTEREST	53,583	40,000	25,031	40,000	-
57-3700-773	SALE OF SCRAP MATERIAL	387	500	157	500	-
57-3700-776	RECYCLING COLLECTION SERVICE FEES UTILIZE RESERVES	397,407	400,387	204,365	419,708	19,321 -
TOTAL - REVENUES		<u>2,759,048</u>	<u>2,824,167</u>	<u>1,430,361</u>	<u>2,946,864</u>	<u>122,697</u>
<b>EXPENDITURES</b>						
	DEPARTMENTAL EXPENDITURES	1,699,375	1,850,401	856,602	1,941,065	90,664
	CAPITAL EXPENDITURES	400,000	79,590	-	79,590	-
	TRANSFERS	823,486	783,882	393,300	808,303	27,121
	INCREASE OPERATING RESERVES				115,206	115,206
	BAD DEBT	2,602	-	1,359	2,700	2,700
TOTAL - EXPENDITURES		<u>2,925,462</u>	<u>2,713,873</u>	<u>1,251,262</u>	<u>2,946,864</u>	<u>235,691</u>
SURPLUS/(DEFICIT)		<u>(166,414)</u>	<u>110,294</u>	<u>179,099</u>	<u>(0)</u>	
ESTIMATED ENDING FUND BALANCE						3,773,630
Reserved for:						
	Community Improvements					
	Investment in Joint Venture					2,397,618
	Debt Service					-
	Designated for Construction					
	Working Capital (30% Operating Revenue)					871,909
	Unrestricted					504,103

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Solid Waste

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>SOLID WASTE COLLECTIONS OPERATING EXPENDITURES</b>						
<b>PERSONNEL</b>						
57-5700-110	PAYROLL - WASTE UTILITY	268,186	267,828	131,364	284,009	16,181
57-5700-120	PAYROLL - PART TIME	11,813	22,577	9,228	24,312	1,735
57-5700-130	EMPLOYEE BENEFITS	166,944	155,635	77,077	160,809	5,174
57-5700-140	OVERTIME PAY	2,044	4,157	1,270	5,051	894
57-5700-160	EMPLOYEE RECOGNITION	1,332	1,750	1,694	1,750	-
	<b>TOTAL PERSONNEL</b>	<b>450,319</b>	<b>451,947</b>	<b>220,633</b>	<b>475,931</b>	<b>23,984</b>
<b>OPERATIONS</b>						
57-5700-236	TRAINING & EDUCATION	2,018	4,030	3,695	4,030	-
57-5700-240	SOLID WASTE EXPENSE	622,700	650,400	257,482	687,953	37,553
57-5700-241	DEPARTMENTAL SUPPLIES	2,304	3,252	499	3,252	-
57-5700-245	MERCHANT CREDIT CARD FEES	-	16,150	8,746	16,150	-
57-5700-250	EQUIPMENT EXPENSE	49,907	70,251	49,862	105,998	35,747
57-5700-251	FUEL	46,803	51,732	22,319	62,038	10,306
57-5700-252	VEHICLE EXPENSE	-	-	-	-	-
57-5700-253	CENTRAL SHOP	81,036	55,227	41,006	56,918	1,691
57-5700-255	COMPUTER OPERATIONS	-	20,704	-	1,700	(19,004)
57-5700-260	BUILDINGS & GROUNDS	4,818	6,744	1,359	6,744	-
57-5700-265	COMMUNICATION/TELEPHONE	3,252	3,302	-	-	(3,302)
57-5700-310	PROFESSIONAL & TECHNICAL SERV.	8,705	10,080	4,360	19,846	9,766
57-5700-330	CUSTOMER SERVICE REQUESTS	1,532	-	-	-	-
57-5700-510	INSURANCE & BONDS	6,035	6,500	6,755	13,089	6,589
57-5700-511	CLAIMS SETTLEMENTS	-	-	-	-	-
57-5700-540	COMMUNITY PROMOTIONS	-	9,800	-	12,400	2,600
57-5700-550	UNIFORMS	2,686	2,400	886	2,400	-
57-5700-551	PERSONAL PROTECTIVE EQUIPMENT	1,346	1,725	542	1,725	-
57-5700-710	COMPUTER OPERATIONS	650	0	0	-	-
57-5700-737	INTERNAL SERVICES CHARGE	32,265	39,091	19,545	40,364	1,273
57-5700-738	VEHICLE & EQUIPMENT LEASE	209,372	237,863	118,932	197,058	(40,805)
	<b>TOTAL OPERATIONS</b>	<b>1,075,430</b>	<b>1,189,251</b>	<b>535,988</b>	<b>1,231,665</b>	<b>42,414</b>
	<b>TOTAL WASTE EXPENDITURES</b>	<b>1,525,749</b>	<b>1,641,198</b>	<b>756,621</b>	<b>1,707,596</b>	<b>66,398</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Solid Waste-Recycling

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>SOLID WASTE RECYCLING OPERATING EXPENDITURES</b>						
<b>PERSONNEL</b>						
57-5750-110	PAYROLL - WASTE UTILITY	49,403	68,393	33,332	72,567	4,174
57-5750-120	PAYROLL - PART TIME				-	-
57-5750-130	EMPLOYEE BENEFITS	24,318	35,950	19,496	36,733	783
57-5750-140	OVERTIME PAY	199	300	414	583	283
57-5750-160	EMPLOYEE RECOGNITION				-	-
	<b>TOTAL PERSONNEL</b>	<b>73,920</b>	<b>104,643</b>	<b>53,242</b>	<b>109,883</b>	<b>5,240</b>
<b>OPERATIONS</b>						
57-5750-236	TRAINING & EDUCATION	-	1,800	-	1,800	-
57-5750-240	RECYCLING EXPENSE	68,231	56,250	23,590	70,904	14,654
57-5750-241	DEPARTMENTAL SUPPLIES				-	-
57-5750-250	EQUIPMENT EXPENSE	2,817	15,840	6,302	16,080	240
57-5750-251	FUEL	10,437	13,648	6,314	17,373	3,725
57-5750-253	CENTRAL SHOP	16,897	15,167	9,022	15,631	464
57-5750-260	BUILDINGS & GROUNDS				-	-
57-5750-265	COMMUNICATION/TELEPHONE				-	-
57-5750-310	PROFESSIONAL & TECHNICAL SERV.				-	-
57-5750-510	INSURANCE & BONDS	889	1,000	994	944	(56)
57-5750-511	CLAIMS SETTLEMENTS				-	-
57-5750-550	UNIFORMS	435	855	517	855	-
	<b>TOTAL OPERATIONS</b>	<b>99,706</b>	<b>104,560</b>	<b>46,739</b>	<b>123,587</b>	<b>19,027</b>
	<b>TOTAL RECYCLING EXPENDITURES</b>	<b>173,626</b>	<b>209,203</b>	<b>99,981</b>	<b>233,470</b>	<b>24,267</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Solid Waste Other

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
SOLID WASTE						
CAPITAL EXPENDITURES						
57-6024-040	NEW GARBAGE CANS	-	61,000	-	61,000	-
57-6024-041	RECYCLING CANS	-	18,590	-	18,590	-
57-6050-005	PROPERTY ACQUISITION	400,000	-	-	-	-
57-6050-010	NEW VEHICLES					-
		<u>400,000</u>	<u>79,590</u>	<u>-</u>	<u>79,590</u>	<u>-</u>
TRANSFERS, OTHER						
57-9000-150	BAD DEBT EXPENSE	2,602	-	1,359	2,700	2,700
57-9000-710	ADMIN FEE DUE GENERAL FUND	551,618	508,892	254,446	524,797	15,905
57-9000-713	TRANSFER TO SEWER FUND	92,000	92,460	46,230	93,000	540
57-9000-714	TRANSFER TO CIP FUND					
57-9000-715	OPERATING TRANSFER TO GENL FUN	175,234	180,938	90,469	188,914	7,976
57-9000-717	TRANSFER FOR PUBLIC ARTS PROGRAM RESERVES	2,032	1,592	796	1,592	-
						-
	TOTAL TRANSFERS, OTHER	<u>823,486</u>	<u>783,882</u>	<u>393,300</u>	<u>811,003</u>	<u>27,121</u>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Golf Summary

ESTIMATED BEGINNING FUND BALANCE1		1,322,000				
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2027</u>
<u>REVENUES</u>		<u>ACTUAL</u>	<u>APPROVED</u>	<u>MIDYEAR</u>	<u>TENTATIVE</u>	<u>VS FY2026</u>
			<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>INC/(DEC)</u>
58-3700-335	SODA POP VENDING MACHINE-GOLF					-
58-3700-371	GOLF TAX EXEMPT	23,848	-	10,700		-
58-3700-372	GOLF FEES	1,214,277	1,200,000	851,857	1,285,000	85,000
58-3700-373	INTEREST INCOME - GOLF	96,528	-	54,832	75,000	75,000
58-3700-374	SUNDRY REVENUES	133	150	43	-	(150)
58-3700-376	ROAD UTILITY REVENUE	660	700	333	688	(13)
58-3700-378	GOLF CART RENTAL FEES	568,719	548,000	383,296	600,000	52,000
58-3700-379	GOLF RANGE FEES	39,055	33,000	29,928	35,400	2,400
58-3700-380	PRO SHOP MERCHANT FEE REIMBURS	4,949	-	-	-	-
58-3700-381	ADVERTISING SALES	-	5,000	-	-	(5,000)
58-3700-382	PRO SHOP REVENUE	94,673	300,000	208,053	313,000	13,000
58-3700-383	MISC TOURNAMENT REVENUE	15,216	-	6,087		
58-3700-700	LEASE REVENUES	7,735	8,000	1,620	7,735	(265)
58-3700-701	GRANT REVENUE					-
58-3700-702	PROCEEDS FROM LOANS					-
58-3700-770	GAIN/(LOSS) ON EQUIPMT SALES	200	-	-		
58-3700-883	DONATIONS					-
58-3900-001	TRANSFER FROM GENERAL FUND					-
	UTILIZE FUND BALANCE					-
	<b>TOTAL - REVENUES</b>	<b>2,065,992</b>	<b>2,094,850</b>	<b>1,546,749</b>	<b>2,316,823</b>	<b>221,973</b>
<u>EXPENDITURES</u>						
58-9000-701	INTEREST ON INTERFUND LOAN	36,501	35,154	17,577	32,303	(2,851)
58-9000-705	PRINCIPAL ON INTERFUND LOAN	35,654	37,002	18,501	39,852	2,850
58-9000-710	ADMINISTRATIVE FEE TO GENERAL FUND	100,419	104,524	52,262	107,466	2,942
58-9000-712	TRANSFER TO VEHICLE FUND	-	200	-	-	(200)
58-9000-734	TRANSFER FOR PUBLIC ARTS PROGRAM	4,260	4,745	2,373	4,700	(45)
	INCREASE FUND BALANCE				500	500
	DEPARTMENTAL EXPENDITURES	1,321,843	1,676,165	785,861	1,897,001	220,836
	CAPITAL IMPROVEMENT PROJECTS	73,588	463,618	65,899	235,000	(228,618)
	<b>TOTAL - EXPENDITURES</b>	<b>1,572,265</b>	<b>2,321,408</b>	<b>942,473</b>	<b>2,316,823</b>	<b>(4,585)</b>
	<b>SURPLUS/(DEFICIT)</b>	<b>493,726</b>	<b>(226,558)</b>	<b>604,276</b>	<b>(0)</b>	
ESTIMATED ENDING FUND BALANCE		1,322,500				
Reserved for:						
	Community Improvements	-				
	Investment in Joint Venture	-				
	Debt Service	-				
	Designated for Construction	226,357				
	Working Capital (30% Operating Revenue)	590,527				
	Unrestricted	505,616				

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Golf Operations

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>GOLF COURSE</b>						
<b>PERSONNEL</b>						
58-5861-110	PAYROLL - GOLF COURSE	364,841	448,690	201,902	556,747	108,057
58-5861-120	PART-TIME EMPLOYEE SALARIES	183,651	205,654	119,675	225,835	20,181
58-5861-130	EMPLOYEES BENEFITS	191,247	215,769	103,035	246,909	31,140
58-5861-140	OVERTIME PAY	9,406	3,500	6,828	12,000	8,500
58-5861-160	EMPLOYEE RECOGNITION	3,139	4,400	2,350	6,000	1,600
	<b>TOTAL PERSONNEL</b>	<b>752,282</b>	<b>878,013</b>	<b>433,790</b>	<b>1,047,491</b>	<b>169,478</b>
<b>OPERATIONS</b>						
58-5861-200	BUSINESS LUNCHES	167	250	54	869	619
58-5861-230	TRAVEL, DUES & MEETINGS	1,743	3,000	730	5,000	2,000
58-5861-236	TRAINING & EDUCATION	-	1,500	-	1,500	-
58-5861-240	OFFICE EXPENSE	2,801	3,000	345	4,500	1,500
58-5861-241	DEPARTMENTAL SUPPLIES	63,082	80,000	48,585	90,000	10,000
58-5861-243	TOURNAMENT EXPENSES	2,974	-	-	2,300	2,300
58-5861-244	PRO SHOP INVENTORY	70,725	230,000	75,726	180,000	(50,000)
58-5861-245	MERCHANT CREDIT CARD FEES	57,057	65,000	58,321	69,500	4,500
58-5861-250	EQUIPMENT EXPENSE	43,235	30,000	10,386	48,000	18,000
58-5861-251	FUEL	13,582	12,000	7,961	14,250	2,250
58-5861-252	VEHICLE EXPENSE	-	250	-	1,000	750
58-5861-253	CENTRAL SHOP	2,391	20,154	1,256	20,771	617
58-5861-255	COMPUTER OPERATIONS	1,233	8,650	2,326	9,300	650
58-5861-260	BUILDING & GROUNDS	39,047	36,000	13,564	36,000	-
58-5861-265	COMMUNICATION/TELEPHONE	10,807	-	-	-	-
58-5861-310	PROFESSIONAL & TECHNICAL SERVI	-	26,750	1,445	52,000	25,250
58-5861-312	PUBLIC RELATIONS	10,636	7,000	367	8,000	1,000
58-5861-NEW	DONATIONS FROM PRO SHOP				4,800	4,800
58-5861-510	INSURANCE & BONDS	10,696	11,300	12,045	11,901	601
58-5861-550	UNIFORMS	3,448	5,650	2,783	12,150	6,500
58-5861-650	ELECTRIC UTILITIES	27,790	28,500	15,923	29,200	700
58-5861-651	GOLF OPERATED SODA SALES				-	-
58-5861-652	GOLF CART LEASE	71,528	105,264	38,313	106,000	736
58-5861-710	COMPUTER EQUIPMENT AND SOFTWARE	696	-	-	10,000	10,000
58-5861-737	INTERNAL SERVICES CHARGE	62,848	56,264	28,132	59,373	3,109
58-5861-738	VEHICLE & EQUIPMENT LEASE	73,078	67,620	33,810	73,096	5,476
58-5861-740	INTEREST EXPENSE-LEASES					-
	<b>TOTAL OPERATIONS</b>	<b>569,561</b>	<b>798,152</b>	<b>352,072</b>	<b>849,510</b>	<b>51,358</b>
	<b>TOTAL GOLF COURSE EXPENDITURES</b>	<b>1,321,843</b>	<b>1,676,165</b>	<b>785,861</b>	<b>1,897,001</b>	<b>220,836</b>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Golf Capital Other

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
GOLF CAPITAL PROJECTS & EQUIPMENT REPLACEMENT						
58-6080-216	NEW EQUIPMENT	-	30,000	-		(30,000)
58-6080-218	GOLF COURSE FENCING	58,643	-	-		-
58-6080-219	ASPHALT MAINTENANCE	-	2,445	-		(2,445)
58-6080-220	BRIDGE REPLACEMENT	-	109,173	-	47,500	(61,673)
58-6080-221	CART PATH REPLACEMENT	-	78,000	-	80,000	2,000
58-6080-222	MAINTENANCE BUILDING REPLACEMENT	-	140,000	-	45,000	(95,000)
58-6080-223	DRIVING RANGE TEE RAMP	14,945	-	-		-
58-6080-224	DEPARTMENT MINI X	-	61,000	65,899		(61,000)
58-6080-225	PARKING LOT RESURFACE	-	16,000	-		(16,000)
58-6080-226	DRONE	-	12,000	-		(12,000)
58-6080-227	FUEL TANKS	-	15,000	-		(15,000)
58-6080-NEW	SHARK EXCAVATOR MINIX ATTACHMENT				30,000	30,000
58-6080-NEW	QA5 FAIRWAY REELS				15,000	15,000
58-6080-NEW	SOD CUTTER				10,000	10,000
58-6080-NEW	TREE PLAN				0.00	-
58-6080-NEW	OFFICE CEILING				7,500	
TOTAL GOLF COURSE CAPITAL AND EQUIPMENT		<u>73,588</u>	<u>463,618</u>	<u>65,899</u>	<u>235,000</u>	<u>(236,118)</u>



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Cemetery Trust Fund

ESTIMATED BEGINNING FUND BALANCE1						2,278,776
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
81-3400-441	CEMETERY LOTS SOLD	120,750	115,000	51,851	115,000	-
81-3400-444	INTEREST EARNED ON FINANCINGS	490	-	(38)		-
81-3800-701	INTEREST ON INTERFUND LOAN	-	35,154	-	32,303	(2,851)
81-3800-705	PRINCIPAL ON INTERFUND LOAN	36,501	37,002	18,501	39,852	2,850
81-9010-100	INTERFUND LOAN					-
TOTAL REVENUES		<u>157,741</u>	<u>187,156</u>	<u>70,314</u>	<u>187,155</u>	<u>(1)</u>
<b>EXPENDITURES</b>						
INCREASE RESERVES					187,155	
TOTAL EXPENDITURES		<u>-</u>	<u>-</u>	<u>-</u>	<u>187,155</u>	<u>-</u>
SURPLUS / (DEFICIT)		<u>157,741</u>	<u>187,156</u>	<u>70,314</u>	<u>-</u>	
ESTIMATED ENDING FUND BALANCE						2,465,931
Reserved for:						
	Impact Fees					-
	Class C Roads					-
	Joint Venture					-
	Debt Service					892,988
	Capital Projects					
	Endowments					1,572,943
	Unrestricted					0

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Special Trusts Fund

ESTIMATED BEGINNING FUND BALANCE1						2,211,302
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
84-3000-301	DONATIONS ELIGIBLE FOR MATCH					-
84-3000-304	LUCY PHILLIPS TRUST INTEREST					-
84-3000-314	TREE REPLACEMENT TRUST					
84-3000-331	FINLEY HISTORY					-
84-3000-336	DONATIONS FOR STATUES					-
84-3000-610	FLAG FUND INTEREST EARNINGS					
84-3000-611	GEORGE Q. MORRIS FOUNDATION					
84-3400-337	SPRINGVILLE YOUTH CAMP DONATIO					-
84-3400-340	COMMUNITY IMPROVEMENT ENDOWMENT		-	-		
84-3400-610	INTEREST EARNINGS	97,544	110,000	43,564	95,000	(15,000)
UTILIZE FUND BALANCE						
TOTAL REVENUES		<u>97,544</u>	<u>110,000</u>	<u>43,564</u>	<u>95,000</u>	<u>(15,000)</u>
<b>EXPENDITURES</b>						
84-4000-002	SOUTH MAIN FLAG FUND					-
84-4000-013	LUCY PHILLIPS					
84-4000-030	STATUE EXPENDITURES					-
84-9000-700	TRANSFER TO GENERAL FUND	7,000	32,000	16,000	35,000	
84-9000-710	TRANSFER TO CAPITAL IMPROVEMENT FUND	13,000	-	-		
INCREASE FUND BALANCE					60,000	60,000
TOTAL EXPENDITURES		<u>20,000</u>	<u>32,000</u>	<u>16,000</u>	<u>95,000</u>	<u>60,000</u>
SURPLUS / (DEFICIT)		<u>77,544</u>	<u>78,000</u>	<u>27,564</u>	<u>-</u>	
ESTIMATED ENDING FUND BALANCE						2,271,302
Reserved for:						
Impact Fees						-
Class C Roads						-
Joint Venture						-
Debt Service						-
Capital Projects						-
Special Trusts						2,271,302
Unrestricted						-

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

MBA Fund

ESTIMATED BEGINNING FUND BALANCE1 7,137

<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
32-3200-100	MBA PROCEEDS AND BONDS					-
32-3600-600	REVENUES FROM SPRINGVILLE CITY	410,352	418,583	209,292	424,211	5,628
32-3600-610	INTEREST INCOME	2,019	-	691		-
32-3800-810	TRANSFER FROM OTHER FUNDS					-
	TOTAL REVENUES	<u>412,371</u>	<u>418,583</u>	<u>209,983</u>	<u>424,211</u>	<u>5,628</u>
<b>EXPENDITURES</b>						
32-4800-500	COST OF ISSUANCE					-
32-4800-780	MBA BONDS - INTEREST	65,471	56,483	30,536	47,111	(9,372)
32-4800-781	MBA BONDS - PRINCIPAL	345,000	360,000	360,000	375,000	15,000
32-4900-500	INTEREST PAID					-
32-4900-740	TRANSFER TO CAPITAL IMPRV FUND					-
32-4900-790	BOND ADMINISTRATION FEES	1,900	2,100	2,000	2,100	-
	TOTAL EXPENDITURES	<u>412,371</u>	<u>418,583</u>	<u>392,536</u>	<u>424,211</u>	<u>5,628</u>
	SURPLUS / (DEFICIT)	<u>-</u>	<u>-</u>	<u>(182,553)</u>	<u>-</u>	
	ESTIMATED ENDING FUND BALANCE				7,137	

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

RDA

ESTIMATED BEGINNING FUND BALANCE1						2,823,295
<u>GL Acct</u>	<u>Line Description</u>	<u>FY2025 ACTUAL</u>	<u>FY2026 APPROVED BUDGET</u>	<u>FY2026 MIDYEAR ACTUAL</u>	<u>FY2027 TENTATIVE BUDGET</u>	<u>FY2027 VS FY2026 INC/(DEC)</u>
<b>REVENUES</b>						
61-3600-610	INTEREST INCOME	112,043	40,000	55,815	110,000	70,000
61-3800-850	TRANSFERS FROM OTHER FUNDS					-
61-3800-860	PROPERTY TAXES	1,257,942	650,000	-	-	(650,000)
61-3800-870	PRIOR YEAR'S PROPERTY TAX UTILIZE PROJECT RESERVES	-	10,000	-	5,000	(5,000)
TOTAL REVENUES		<u>1,369,985</u>	<u>700,000</u>	<u>55,815</u>	<u>115,000</u>	<u>(585,000)</u>
<b>EXPENDITURES</b>						
61-5100-220	PUBLIC NOTICES					-
61-5100-315	PROFESSIONAL FEES	500	-	-	1,000	1,000
61-5100-316	PROJECT EXPENSES					-
61-5100-317	INCENTIVES INCREASE RESERVES	608,501	600,000	-	-	(600,000)
					114,000	114,000
TOTAL EXPENDITURES		<u>609,001</u>	<u>600,000</u>	<u>-</u>	<u>115,000</u>	<u>(485,000)</u>
SURPLUS / (DEFICIT)		<u>760,984</u>	<u>100,000</u>	<u>55,815</u>	<u>-</u>	
ESTIMATED ENDING FUND BALANCE						2,937,295
Reserved for:						
Impact Fees						-
Class C Roads						-
Joint Venture						-
Debt Service						-
Capital Projects						587,459
Endowments						-
Unrestricted						2,349,836

Notes:

1. Estimated Beginning Fund Balance subject FY 2026 Actual results and audit entries.



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Exhibit A

**Fiscal 2026-2027 Pay Scale**

Traditional Plan

PAY GRADE	Hourly Rate			Annual Rate		
	MINIMUM	MIDPOINT	MAXIMUM	MINIMUM	MIDPOINT	MAXIMUM
1	\$10.51	\$13.71	\$16.92	\$21,851.33	\$28,526.51	\$35,201.69
2	\$11.77	\$14.81	\$17.85	\$24,475.28	\$30,798.39	\$37,121.50
3	\$13.04	\$15.91	\$18.79	\$27,123.09	\$33,100.40	\$39,077.71
4	\$14.30	\$17.06	\$19.81	\$29,744.42	\$35,479.16	\$41,213.90
5	\$15.10	\$17.98	\$20.86	\$31,411.15	\$37,404.52	\$43,397.90
6	\$16.79	\$19.39	\$22.00	\$34,919.61	\$40,338.99	\$45,758.38
7	\$17.72	\$20.95	\$24.18	\$36,858.04	\$43,576.86	\$50,295.69
8	\$18.65	\$22.04	\$25.44	\$38,781.65	\$45,846.13	\$52,910.61
9	\$19.61	\$23.18	\$26.76	\$40,780.09	\$48,218.19	\$55,656.29
10	\$20.61	\$24.38	\$28.14	\$42,876.45	\$50,707.84	\$58,539.24
11	\$21.67	\$26.22	\$30.76	\$45,075.53	\$54,531.78	\$63,988.02
12	\$22.78	\$27.56	\$32.35	\$47,382.37	\$57,334.97	\$67,287.56
13	\$23.94	\$28.98	\$34.02	\$49,802.24	\$60,277.16	\$70,752.08
14	\$25.16	\$31.78	\$38.39	\$52,340.69	\$66,093.57	\$79,846.44
15	\$26.47	\$33.41	\$40.36	\$55,057.86	\$69,498.38	\$83,938.90
16	\$27.84	\$35.13	\$42.42	\$57,910.90	\$73,073.44	\$88,235.99
17	\$29.28	\$36.94	\$44.59	\$60,906.58	\$76,827.25	\$92,747.93
18	\$30.79	\$38.83	\$46.87	\$64,052.05	\$80,768.76	\$97,485.47
19	\$32.38	\$40.82	\$49.26	\$67,354.79	\$84,907.34	\$102,459.88
20	\$34.05	\$42.91	\$51.77	\$70,820.46	\$89,251.74	\$107,683.01
21	\$35.80	\$46.29	\$56.78	\$74,461.63	\$96,282.40	\$118,103.16
22	\$37.64	\$52.02	\$66.41	\$78,284.85	\$108,204.84	\$138,124.83
23	\$39.61	\$55.03	\$70.45	\$82,379.52	\$114,456.00	\$146,532.49
24	\$41.67	\$58.20	\$74.73	\$86,683.02	\$121,063.81	\$155,444.60
25	\$43.85	\$61.56	\$79.27	\$91,205.99	\$128,048.72	\$164,891.45
26	\$46.49	\$65.29	\$84.09	\$96,705.31	\$135,805.21	\$174,905.10
27	\$49.29	\$69.24	\$89.19	\$102,529.09	\$144,024.33	\$185,519.58
28	\$52.26	\$73.43	\$94.60	\$108,696.47	\$152,733.70	\$196,770.92
29	\$55.40	\$77.87	\$100.34	\$115,227.73	\$161,962.54	\$208,697.34
30	\$58.72	\$82.57	\$106.41	\$122,144.33	\$171,741.84	\$221,339.35



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Exhibit A

**Fiscal 2025-2026 Pay Scale**

Vanguard Plan

PAY GRADE	Hourly Rate			Annual Rate		
	MINIMUM	MIDPOINT	MAXIMUM	MINIMUM	MIDPOINT	MAXIMUM
1	\$11.47	\$14.68	\$17.89	\$23,854.12	\$30,529.31	\$37,204.49
2	\$12.73	\$15.77	\$18.81	\$26,478.08	\$32,801.19	\$39,124.29
3	\$14.00	\$16.88	\$19.75	\$29,125.89	\$35,103.20	\$41,080.51
4	\$15.26	\$18.02	\$20.78	\$31,747.22	\$37,481.96	\$43,216.70
5	\$16.06	\$18.95	\$21.83	\$33,413.94	\$39,407.32	\$45,400.69
6	\$17.75	\$20.36	\$22.96	\$36,922.41	\$42,341.79	\$47,761.18
7	\$18.68	\$21.91	\$25.14	\$38,860.83	\$45,579.66	\$52,298.49
8	\$19.61	\$23.00	\$26.40	\$40,784.45	\$47,848.93	\$54,913.41
9	\$20.57	\$24.14	\$27.72	\$42,782.88	\$50,220.98	\$57,659.08
10	\$21.58	\$25.34	\$29.11	\$44,879.25	\$52,710.64	\$60,542.04
11	\$22.63	\$27.18	\$31.73	\$47,078.33	\$56,534.58	\$65,990.82
12	\$23.74	\$28.53	\$33.31	\$49,385.17	\$59,337.76	\$69,290.36
13	\$24.91	\$29.94	\$34.98	\$51,805.04	\$62,279.96	\$72,754.88
14	\$26.13	\$32.74	\$39.35	\$54,343.49	\$68,096.36	\$81,849.24
15	\$27.43	\$34.38	\$41.32	\$57,060.66	\$71,501.18	\$85,941.70
16	\$28.80	\$36.09	\$43.38	\$59,913.69	\$75,076.24	\$90,238.79
17	\$30.24	\$37.90	\$45.55	\$62,909.38	\$78,830.05	\$94,750.73
18	\$31.76	\$39.79	\$47.83	\$66,054.85	\$82,771.56	\$99,488.26
19	\$33.34	\$41.78	\$50.22	\$69,357.59	\$86,910.13	\$104,462.68
20	\$35.01	\$43.87	\$52.73	\$72,823.26	\$91,254.54	\$109,685.81
21	\$36.76	\$47.25	\$57.74	\$76,464.43	\$98,285.19	\$120,105.96
22	\$38.60	\$52.98	\$67.37	\$80,287.65	\$110,207.64	\$140,127.63
23	\$40.57	\$55.99	\$71.41	\$84,382.32	\$116,458.80	\$148,535.29
24	\$42.64	\$59.17	\$75.70	\$88,685.81	\$123,066.61	\$157,447.40
25	\$44.81	\$62.52	\$80.24	\$93,208.79	\$130,051.52	\$166,894.25
26	\$47.46	\$66.25	\$85.05	\$98,708.11	\$137,808.01	\$176,907.90
27	\$50.26	\$70.21	\$90.15	\$104,531.89	\$146,027.13	\$187,522.38
28	\$53.22	\$74.39	\$95.56	\$110,699.27	\$154,736.49	\$198,773.72
29	\$56.36	\$78.83	\$101.30	\$117,230.53	\$163,965.33	\$210,700.14
30	\$59.69	\$83.53	\$107.38	\$124,147.13	\$173,744.64	\$223,342.15



**SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET**

Exhibit A

**Fiscal 2025-2026 Pay Scale**

Vanguard Public Safety Firefigher Pay FSLA 207(k) (base 2912 hr annual work cycle)

PAY GRADE	Hourly Rate			Annual Rate		
	MINIMUM	MIDPOINT	MAXIMUM	MINIMUM	MIDPOINT	MAXIMUM
1	\$8.19	\$10.48	\$12.78	\$23,854.12	\$30,529.31	\$37,204.49
2	\$9.09	\$11.26	\$13.44	\$26,478.08	\$32,801.19	\$39,124.29
3	\$10.00	\$12.05	\$14.11	\$29,125.89	\$35,103.20	\$41,080.51
4	\$10.90	\$12.87	\$14.84	\$31,747.22	\$37,481.96	\$43,216.70
5	\$11.47	\$13.53	\$15.59	\$33,413.94	\$39,407.32	\$45,400.69
6	\$12.68	\$14.54	\$16.40	\$36,922.41	\$42,341.79	\$47,761.18
7	\$13.35	\$15.65	\$17.96	\$38,860.83	\$45,579.66	\$52,298.49
8	\$14.01	\$16.43	\$18.86	\$40,784.45	\$47,848.93	\$54,913.41
9	\$14.69	\$17.25	\$19.80	\$42,782.88	\$50,220.98	\$57,659.08
10	\$15.41	\$18.10	\$20.79	\$44,879.25	\$52,710.64	\$60,542.04
11	\$16.17	\$19.41	\$22.66	\$47,078.33	\$56,534.58	\$65,990.82
12	\$16.96	\$20.38	\$23.79	\$49,385.17	\$59,337.76	\$69,290.36
13	\$17.79	\$21.39	\$24.98	\$51,805.04	\$62,279.96	\$72,754.88
14	\$18.66	\$23.38	\$28.11	\$54,343.49	\$68,096.36	\$81,849.24
15	\$19.60	\$24.55	\$29.51	\$57,060.66	\$71,501.18	\$85,941.70
16	\$20.57	\$25.78	\$30.99	\$59,913.69	\$75,076.24	\$90,238.79
17	\$21.60	\$27.07	\$32.54	\$62,909.38	\$78,830.05	\$94,750.73
18	\$22.68	\$28.42	\$34.16	\$66,054.85	\$82,771.56	\$99,488.26
19	\$23.82	\$29.85	\$35.87	\$69,357.59	\$86,910.13	\$104,462.68
20	\$25.01	\$31.34	\$37.67	\$72,823.26	\$91,254.54	\$109,685.81
21	\$26.26	\$33.75	\$41.25	\$76,464.43	\$98,285.19	\$120,105.96
22	\$27.57	\$37.85	\$48.12	\$80,287.65	\$110,207.64	\$140,127.63
23	\$28.98	\$39.99	\$51.01	\$84,382.32	\$116,458.80	\$148,535.29
24	\$30.46	\$42.26	\$54.07	\$88,685.81	\$123,066.61	\$157,447.40
25	\$32.01	\$44.66	\$57.31	\$93,208.79	\$130,051.52	\$166,894.25
26	\$33.90	\$47.32	\$60.75	\$98,708.11	\$137,808.01	\$176,907.90
27	\$35.90	\$50.15	\$64.40	\$104,531.89	\$146,027.13	\$187,522.38
28	\$38.01	\$53.14	\$68.26	\$110,699.27	\$154,736.49	\$198,773.72
29	\$40.26	\$56.31	\$72.36	\$117,230.53	\$163,965.33	\$210,700.14
30	\$42.63	\$59.67	\$76.70	\$124,147.13	\$173,744.64	\$223,342.15



SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET

Exhibit B

Fiscal 2026-2027 Comprehensive Fee Schedule

Table of Contents	Line #
General Fees	1
Government Records Access and Management Act (GRAMA) Fees	40
Franchise, Sales Tax, and Other Use Fees	88
Public Safety Fees	96
Court Fines	127
City Facility Use Fees	130
Parks	219
Business Licensing	273
Planning & Zoning Fees	329
Public Works Fees	360
Building Fees	396
Art Museum Fees	448
Library Fees	473
Cemetery Fees	489
Recreation Fees	533
Art City Days Fees	597
Clyde Recreation Center	628
Golf Fees	758
Electric Utility Fees	800
Sewer Utility Fees	897
Solid Waste Utility Fees	930
Storm Water Utility Fees	941
Water Utility Fees	948
Plat "A" Irrigation Assessments	1037
Highline Ditch Fees	1045

Cost Recovery Codes				
Full Recovery	Full	F	85 - 100%	
High Recovery	High	H	70 - 90%	
Mid-level Recovery	Mid-Level	M	30-70%	
Low Recovery	Low	L	1 - 30%	
No Recovery	No Recovery	N	0%	

Line	General Fees				
1	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2	Filing Fee for An Elective Office	30.00		Resolution No. 99-21	L
3	Insufficient Funds Fee	20.00	25.00	Resolution No. 2020-38	F
4	<b>Restricted Parking Options:</b>				
5	Application Fee	25.00		Resolution No. 2008-20	L
6	Sign Installation	212.46	Per Each Required Sign	Resolution No. 2008-20	F
7	Parking Permits (Valid for up to two (2) years)	10.00		Resolution No. 2008-20	F
8	Utility Customer Connection Processing Fee	30.00		Resolution No. 2020-38	F
9	<b>Utility Account Deposits</b>				
10	Residential: non-owner occupied, renters (partial service account)	150.00			
11	Residential: non-owner occupied, renters (full services account)	-	250.00		
12	Residential: owner occupied	100.00			
13	Commercial: non-owner occupied, renters	300.00	500.00-2000.00	Dependant on KW need	
14	Commercial: owner occupied	300.00	300.00-2000.00	Dependant on KW need	
15	Youth Court Appearance Fee	50.00			L
16	Youth Court Participation Fee	50.00			H
17	Youth Court Conference Fee	125.00-200.00			H
18	Youth Court and Youth City Council Uniform	20.00-50.00			
19	Youth City Council Participation Fee	30.00-50.00			H
20	Fingerprinting Service - Residents	15.00		Resolution No. 99-28	H
21	Fingerprinting Service -Non- Residents	20.00		Resolution No. 99-28	F
22	Fingerprinting For Court Purposes	No Charge		Resolution No. 99-28	
23	<b>Wireless Provider Fees</b>				
24	Application Fees			Resolution No. 2018-36	
25	Collocation of a small wireless facility on existing or replacement utility pole	100.00		Resolution No. 2018-36	F
26	Permitted use to install, modify or replace a utility pole	250.00		Resolution No. 2018-36	F
27	Non-permitted use to install, modify, or replace a utility pole (existing or new)	1,000.00		Resolution No. 2018-36	F



SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET

Exhibit B

	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
28			Greater of 3.5% of gross revenue related to small wireless facilities in ROW or \$250 annually for each small wireless facility	Resolution No. 2018-36	F
29	50.00		per year per pole	Resolution No. 2018-36	F
30			All other applicable fees including electrical utility fees and business license fees	Resolution No. 2018-36	
31					
32	Current Rate		Fee set by U.S. Department of State		
33	Current Rate		Fee set by U.S. Department of State		
34	Current Rate		Fee set by U.S. Department of State		
35	Current Rate		Fee set by U.S. Department of State		
36	Current Rate		Fee set by U.S. Department of State		
37	40.00				F
38	15.00			Resolution No. 2020-38	F
39	10.00				
40	<b>Government Records Access and Management Act (GRAMA) Fees</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
41	0.25		Per page (Single sided)	Resolution No. 2009-01	H
42	0.75		Per page (Single sided)	Resolution No. 2009-01	H
43	27.10		Per Hour	Resolution No. 2020-38	F
44	10.00	15.00	First 15 minutes and up to 10 pages. Per above rates after that		M
45	10.00	15.00	First 15 minutes and up to 10 pages. Per above rates after that	Resolution No. 2020-38	M
46		27.10/hr (1 hr min)			
47	20.00		Per sheet with a minimum of one full sheet per request	Resolution No. 2009-01	H
48	5.00				M
49	20.00			Resolution No. 2009-01	H
50					
51					
52					
53	5.00				F
54	10.00				F
55	20.00				F
56	25.00				F
57	50.00				F
58	0.04				F
59					
60	10.00				F
61	20.00				F
62	30.00				F
63	35.00				F
64	60.00				F
65	0.05				F
66	60.00		1 hr. minimum; charge in addition to print costs; as time is available at the discretion of the City.		F
67			Subject to disclaimer. Deliverable by email, or CD/DVD (extra fee)		
68					
69					
70	50.00				F
71	50.00				F
72	50.00				F
73	500.00				F
74					
75	60.00				F
76	60.00				F
77	60.00				F
78	600.00				F
79					
80					
81	30.00				F
82	100.00				F
83					
84	1,200.00				F
85	6,000.00				F
86	1.00				F
87	2.00				F
88	<b>Franchise, Sales Tax, and Other Use Fees</b>				



SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET

Exhibit B

	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2					
89	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
90	City Portion of Sales Tax	1.00%	Applied to all point of sales in Springville City	City Code 6-4-102	F
91	Energy Use Tax	6.00%	Applied to all energy sales within Springville City	Ordinance 15-00	F
92	Franchise Tax	Variable	Personal individual agreements		
93	Municipal Telecommunications Tax	3.50%		Ordinance 7-04	F
94	Surcharge On Communication Access Lines (E911)	0.65		Resolution No. 04-11	F
95	Innkeeper Tax	1.50%		City Code 6-10-101	F
96	<b>Public Safety Fees</b>				
97	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
98	<del>Dog License - Altered</del>	<del>Per SUVASSD</del>	<del>We dont do this service anymore</del>	<del>Per County Animal Shelter</del>	
99	<del>Dog License - Unaltered</del>	<del>Per SUVASSD</del>	<del>We dont do this service anymore</del>	<del>Per County Animal Shelter</del>	
100	Surrender Fee	Per SUVASSD	Per each animal held at the Utah County Animal Shelter	Per County Animal Shelter	
101	Alarm Permit Fee	25.00		Resolution No. 98-35	H
102	False Alarm Response Fee (first 3 false alarms)	Warning	False alarms per calendar year		L
103	False Alarm Response Fee (fourth)	100.00	False alarms per calendar year		L
104	False Alarm Response Fee (fifth)	150.00	False alarms per calendar year		M
105	False Alarm Response Fee (sixth through ninth)	200.00	False alarms per calendar year		H
106	False Alarm Response Fee (tenth and all addtl.)	200.00	False alarms per calendar year		F
107	<b>Delinquent Payment Fees</b>				
108	1-60 days late	10.00			H
109	61-90 days late	20.00			H
110	91-120 days late	30.00			H
111	Police Coverage	85.00	per hour per officer	Resolution 2013-21	F
112	Police Coverage Holiday	105.00	per hour per officer	new resolution	
113	Ambulance Call	Per State	Charged in accordance with state statutes		
114	Special Event EMS Coverage				
115	Staffed Ambulance (3 EMTs/Ambulance)	250.00	per hour		
116	Single EMT	75.00	per hour		
117	Fire Engine (staffed with 4 FF)	300.00	per hour		
118	Brush Truck (staffed with 2 FF)	175.00	per hour		
119	Fire Building Inspection Fee		\$65 Com Dev has been collecting, but we want the revenue, we do about 750 a year		
	Fire Building Re-inspection Fee		\$50 This would be a new fee, we do about 375 a year		
	Fire Building Plan Review		\$50 residential, \$100 commercial Com Dev has been collecting, but we want the revenue, we do about 336 a year		
120	Intoxilyzer Test	20.00	We don't do this service anymore	Resolution No. 2010-35	F
121	Parking Violations	40.00		Resolution No. 2020-02	
122	Parking Violations (Disabled)	125.00		Resolution No. 2020-02	
123	Red Curb Violation	55.00		Resolution No. 2020-02	
124	School Bus Zone Violation	110.00		Resolution No. 2020-02	
125	Additional Fees for unpaid violations	Varies	We have a new late fee structure, see above Additional 25% of original citation amount after two weeks unpaid		
126	Additional Notes		The Hearing Officer shall have the authority to reduce Administrative Civil Infractions based upon City Ordinance and policy up to 100% of the infraction fee.	Resolution No. 2020-03	
127	<b>Court Fines</b>				
128	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
129	Court Fines	Per State	City uses State Fines Schedule		
130	<b>City Facility Use Fees</b>				
131			Proposed Fee	Subject to Facility Use Policy	Cost Recovery Code
132	<b>Class II Use (Non-Commercial) DURING business hours</b>	first hour / additional hours			
133	Civic Center Multi-use room, Library Multi-use room, Council Chambers, Fire Station Training Room	65.00/25.00	1.5 hour minimum; additional cleaning fee for food use: \$20	Resolution 2013-21	H



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Exhibit B

	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code	
134	Library Board Room, Civic Center Executive Conference Room, Senior Center Auxiliary Room, Library Lab	40.00/15.00		Additional cleaning fee for food use: \$20	Resolution 2013-21	H
135	Library Upstairs	300.00/50.00		Initial 3-hr. block/additional hours; additional cleaning fee for food use: \$45	Resolution 2013-21	H
136	<b>Class II Use (Non-Commercial) AFTER business hours</b>					
137	Civic Center Multi-use room, Senior Center, Library Multi-use room, Council Chambers, Fire Station Training Room	150.00/80.00		1.5 hour minimum; additional cleaning fee for food use: \$20	Resolution 2013-21	H
138	Library Board Room, Civic Center Executive Conference Room, Senior Center Auxiliary Room, Library Lab	80.00/60.00		Additional cleaning fee for food use: \$20	Resolution 2013-21	H
139	Library Upstairs	475.00/100.00		Initial 3-hr. block/additional hours; additional cleaning fee for food use: \$45	Resolution 2013-21	H
140	<b>Class II Use (Non-Commercial)</b>					
141	Park Pavilion (Non-Canyon) - not reserved	Free			Resolution 2013-21	
142	Park Pavilion (Non-Canyon) - reserved	75.00		4 hour block	Resolution 2013-21	H
143	Small	50.00		3 hour block	Resolution 2020-38	H
144	Medium	55.00		3 hour block	Resolution 2020-38	H
145	Large	75.00		3 hour block	Resolution 2020-38	H
146	Civic Center Gazebo	100.00		per hour		
147	Soccer Field*	35.00	40.00	per hour	Resolution 2013-21	M
148	Baseball/Softball Field (2 Hour)	60.00	65.00			
149	Baseball/Softball Field (4 Hour)	90.00	95.00			
150	Baseball/Softball Field (Full Day)	150.00	175.00			
151	Field Lights (2 Hour)	30.00				
153	Football Field Community	65.00	75.00			
155	Soccer Field Prep	50.00	55.00			
156	Arts Park Stage (ticketed event)	700.00		per event (8-hour block)	Resolution 2020-38	H
157	Arts Park Stage (non-ticketed event)	400.00		per event (4-hour block)	Resolution 2020-38	H
158	Indoor Turf Fieldhouse	80.00	82.00	per hour		
	Open Field Space		40.00	per hour		
159	<b>Class III Use (Commercial/Market) DURING business hours</b>					
160	Arts Shop, Civic Center Multi-use room, Library Multi-use room, Council Chambers, Fire Station Training Room	80.00/30.00		1.5 hour minimum; additional cleaning fee for food use: \$20	Resolution 2013-21	F
161	Library Board Room, Civic Center Executive Conference Room, Senior Center Auxiliary Room, Library Lab	50.00/20.00		Additional cleaning fee for food use: \$20	Resolution 2013-21	F
162	Library Upstairs	400.00/60.00		Initial 3-hr. block/additional hours; additional cleaning fee for food use: \$45	Resolution 2013-21	F
163	<b>Class III Use (Commercial/Market) AFTER business hours</b>					
164	Arts Shop, Civic Center Multi-use room, Senior Center, Library Multi-use room, Council Chambers, Fire Station Training Room	200.00/100.00		1.5 hour minimum; additional cleaning fee for food use: \$20	Resolution 2013-21	F
165	Library Board Room, Civic Center Executive Conference Room, Senior Center Auxiliary Room, Library Lab	100.00/75.00		Additional cleaning fee for food use: \$20	Resolution 2013-21	F
166	Library Upstairs	600.00/120.00		Initial 3-hr. block/additional hours; additional cleaning fee for food use: \$45	Resolution 2013-21	F
167	<b>Class III Use (Commercial/Market)</b>					
168	Park Pavilion (Non-Canyon) - reserved	120.00		4-hour block	Resolution 2020-38	F
169	Soccer Field*	40.00	45.00	per hour	Resolution 2013-21	F
170	Baseball/Softball Field (2 Hour)	75.00	80.00			
171	Baseball/Softball Field (4 Hour)	100.00	105.00			
172	Baseball/Softball Field (Full Day)	200.00	205.00			
174	Football Field	75.00	80.00			
176	Field Lights (Per Hour)	35.00				
177	Soccer Field Prep	50.00	55.00			
178	Arts Park Stage (ticketed event)	1,200.00 plus 10% of ticket event		per event (8-hour block)	Resolution 2013-21	F
179	Arts Park Stage (non-ticketed event)	800.00		per event (4-hour block)	Resolution 2020-38	F
180	Indoor Turf Fieldhouse	110.00	115.00	per hour		



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2					
		50.00	per hour		
181					
182					
	120.00/60.00	120.00/60.00		Resolution 2020-38	H
183					
	300.00/150.00	300.00/150.00			
184					
	1,900.00	2,000.00		Resolution 2020-38	H
186	2,200.00	2,300.00		Resolution 2020-38	H
187	150.00				H
188	1,700.00	1,800.00		Resolution 2020-38	H
189	1,900.00	2,000.00		Resolution 2020-38	H
190	150.00	150.00			H
191					
192					
	150.00/75.00	150.00/75.00		Resolution 2020-38	F
193					
	350.00/150.00	350.00/150.00			
194					
	2,200.00	2,300.00		Resolution 2020-38	F
196	2,500.00	2,600.00		Resolution 2020-38	F
197	150.00	150.00			F
198	1,800.00	1,900.00		Resolution 2020-38	F
199	2,000.00	2,100.00		Resolution 2020-38	F
200					
	150.00	150.00			F
201					
202					
	1,900.00	2,000.00			H
203					
	2,200.00	2,300.00			H
204					
	1,700.00	1,800.00			H
205					
	1,900.00	2,000.00			H
206					
207					
	60.00	60.00		Resolution 2020-38	F
208					
		500.00			
209	100.00	100.00			F
210	25.00	25.00	per hour		H
211	200.00	200.00	per hour		F
212	40.00	40.00			F
213	50.00	50.00			
214	100.00	100.00			
215					
	39.00		per hour per employee	Resolution 2013-21	F
216					
	69.50		per hour	Resolution 2013-21	F
217					
218					
219					

Parks					
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
220					
221					
	175.00			Resolution 2020-38	H
222					
	175.00			Resolution 2020-38	H
223					
	195.00			Resolution 2020-38	H
224					
	140.00			Resolution 2020-38	H
225					
	115.00			Resolution 2020-38	H
226					
	115.00			Resolution 2020-38	H
227					
	105.00			Resolution 2020-38	H
228					
	195.00			Resolution 2020-38	H
229					
	115.00			Resolution 2020-38	H
230					
	175.00			Resolution 2020-38	H
231					
	10.00				
232					
233					
234					
	270.00			Resolution 2020-38	H
235					
	270.00			Resolution 2020-38	H
236					



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Exhibit B

	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
237	Kiwanis	310.00		Resolution 2020-38	H
238	Lions	250.00		Resolution 2020-38	H
239	Veterans	220.00		Resolution 2020-38	H
240	Steel Workers	190.00		Resolution 2020-38	H
241	Jolley Church	335.00		Resolution 2020-38	H
242	Rotary I	215.00		Resolution 2020-38	H
243	Rotary II	270.00		Resolution 2020-38	H
244					
245	Bartholomew Pond Parking Fee (Non-resident)	15.00		Resolution 2020-38	H
246					
247	Fines for Oversize Groups, Late Departure & Early Arrival				
248	City	25.00		Resolution 2020-38	F
249	Creekside	25.00		Resolution 2020-38	F
250	Kiwanis	25.00		Resolution 2020-38	F
251	Lions	25.00		Resolution 2020-38	F
252	Veterans	25.00		Resolution 2020-38	F
253	Kelley Church	25.00		Resolution 2020-38	F
254	Steel Workers	25.00		Resolution 2020-38	F
255	Jolley Church	25.00		Resolution 2020-38	F
256	Rotary I	25.00		Resolution 2020-38	F
257	Rotary II	25.00		Resolution 2020-38	F
258					
259	Campground Use - Resident				
260	Campsite	42.00	45.00	Resolution 2020-38	H
261	Extra Tent	10.00		Resolution 2020-38	H
262	Extra Vehicle	10.00		Resolution 2020-38	H
263	Electricity Use	5.00		Resolution 2020-38	H
264	Jolly's Ranch Youth Campground	100.00		Resolution 2020-38	H
	Walk-in day use (Sun-Wed)		15.00	Resident only day use walk-in Sunday through Wednesday	
	Walk-in overnight campsite		25.00	Resident only walk-in Monday through Wednesday	
265					
266	Campground Use - Non-Resident				
267	Campsite	52.00	55.00	Resolution 2020-38	F
268	Extra Tent	15.00		Resolution 2020-38	F
269	Extra Vehicle	15.00		Resolution 2020-38	F
270	Electricity Use	10.00		Resolution 2020-38	F
271	Jolly's Ranch Youth Campground	150.00		Resolution 2020-38	F
	Premium campsite		5.00	Added to regular rate for premium sites	
272	White Barn Field (must reserve pavilion also)	200.00	300.00		
273	<b>Business Licensing</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
274	Standard License	377.00	380.00	Resolution No. 2021-16	F
276	Standard License Renewal	60.00		Resolution No. 2021-16	F
277	Incidental Requests for City Services associated with Business Licenses	30.00	31.00	Resolution No. 2021-16	M
278	Relocation Fee	371.00	373.00	Resolution No. 2021-16	F
279	Hotel/Motel	425.00	428.00	Resolution No. 2021-16	F
280	Hotel/Motel Renewal	49.00	50.00	Resolution No. 2021-16	F
281	Pawnbroker	411.00	414.00	Resolution No. 2021-16	F
282	Pawnbroker Renewal	49.00	50.00	Resolution No. 2021-16	F
283	Mechanical Amusement Device	52.00		Plus \$16 Per device/yr. Cap \$350	F
284	On-Premise Beer Retailer	141.00	142.00	Resolution No. 2021-16	F
285	On Premise Beer Retailer Renewal	30.00			
286	Off-Premise Beer Retailer	600.00		Resolution No. 2021-16	F
287	On Premise Beer Retailer Renewal	30.00			
288	Bar Establishment	300.00		Resolution No. 2021-16	F
289	Beer Only Restaurant	300.00		Resolution No. 2021-16	F
290	Full Service Restaurant	300.00		Resolution No. 2021-16	F
291	Limited Service Restaurant	300.00		Resolution No. 2021-16	F
292	Master Full Service Restaurant	300.00		Resolution No. 2021-16	F
293	Master Limited Service Restaurant	300.00		Resolution No. 2021-16	F
294	Master Off-Premises Beer Retailer	300.00		Resolution No. 2021-16	F
295	On-Premise Banquet	300.00		Resolution No. 2021-16	F
296	Reception Center	300.00		Resolution No. 2021-16	F
297	Resort License	300.00		Resolution No. 2021-16	F
298	Tavern	300.00		Resolution No. 2021-16	F
299	Fireworks License - Outdoor Stand	274.00	276.00	Plus \$300 Cash Bond	F
300	Fireworks License - In-store	101.00	102.00	Resolution No. 2021-16	F
301	Itinerant Merchant	214.00	215.00	Plus \$300 Cash Bond	F
302	1 Year Permit-Residential Solicitation	58.00	59.00	Resolution No. 2021-16	F



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2					
303	37.00			Resolution No. 2021-16	F
304	18.00			Resolution No. 2021-16	F
305	32.00				
306	28.00				
307	1,000.00		Plus \$25 Application Fee & \$500 per individual employee	Resolution No. 2021-16	F
308	500.00		Plus \$50 Application Fee & \$500 per individual employee	Resolution No. 2021-16	F
309	393.00	396.00		Resolution No. 2021-16	F
310	77.00	78.00		Resolution No. 2021-16	F
311	393.00	396.00		Resolution No. 2021-16	F
312	49.00	50.00		Resolution No. 2021-16	F
313	393.00	396.00		Resolution No. 2021-16	F
314	63.00	64.00		Resolution No. 2021-16	F
315	395.00	397.00		Resolution No. 2021-16	F
316	77.00	78.00		Resolution No. 2021-16	F
317	395.00	397.00		Resolution No. 2021-16	F
318	77.00	78.00		Resolution No. 2021-16	F
319	395.00	396.00		Resolution No. 2021-16	F
320	77.00	78.00		Resolution No. 2021-16	F
321	15.00			Resolution No. 2021-16	F
322	60.00		Plus amount due (plus penalties) before inactivation (within one year of inactivity)	Resolution No. 2021-16	
323	Varies		100% of license fee for first year plus pro rata portion of 125% penalty for actual time without license	Resolution No. 2021-16	
324	40.00			Resolution No. 2021-16	
325	101.00			Resolution No. 2021-16	
326	26.00			Resolution No. 2021-16	
327	110.00	111.00		Resolution No. 2021-16	
328	22.00			Resolution No. 2021-16	
329	<b>Planning &amp; Zoning Fees</b>				
330					
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
331	1,136.00	2,080.00		Resolution 2023-26	F
332	866.00	1,222.00	Plus \$60.00 if the City maps must be updated	Resolution No. 03-11	F
333	1,328.00	1,960.00		Resolution No. 03-11	F
334	1,048.00	1,330.00	Plus \$60.00 if the City maps must be updated	Resolution 2020-38	F
335	1,048.00	1,452.00		Resolution 2020-38	F
336	644.00	722.00		Resolution 2020-38	F
337	144.00	246.00		Resolution 2020-38	F
338	414.00	716.00		Resolution No. 03-11	F
341	861.00	2,739.00		Resolution No. 03-11	F
343	786.00	836.00	Plus PW-Engineering time at the fully burdened hourly rate	Resolution 2020-38	F
344	22.00	41.00		Resolution No. 03-11	M
345	806.00	835.00	Plus PW-Engineering time at the fully burdened hourly rate	Resolution 2020-38	F
346	532.00	1,007.00	Includes 2 reviews in Proposed Fee	Resolution 2020-38	F
347	1,978.00	2,498.00	First 5 lots included plus \$67.00 for each additional lot	Resolution 2020-38	F
348	2,034.00	2,501.00	First 5 lots included plus \$67.00 for each additional lot	Resolution 2020-38	F
349	2,034.00	2,745.00	First 5 lots included plus \$67.00 for each additional lot		



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2					
350	2,098.00	3,039.00	First 5 lots included plus \$67.00 for each additional lot. Includes 3 reviews	Resolution 2020-38	F
351	925.00	1,707.00		Resolution 2020-38	F
352	64.00	101.00		Resolution 2020-38	F
353	2,224.00	3,350.00	Includes 2 reviews in Proposed Fee	Resolution 2020-38	F
354	500.00		Per Tree		F
355	250.00			Resolution No. 2008-21	F
		34.00			
356	110.00				
357	10,000.00		per policy	Resolution No. 2022-54	F
358	30.00	76.00			F
359					
360	<b>Public Works Fees</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
361					
362	\$400 application fee \$67 each active day of permit, \$201.00 minimum	\$420 application fee \$71 each active day of permit, \$213.00 minimum			
363	Hourly		Charged at fully burden hourly rate of staff involved		F
364	2% cash deposit of construction improvements cost, \$2,000 minimum		Held until end of warranty to cover any and all inspection, field visits, as-builts, changer order/engineer approval, and warranty re-inspection by all divisions. All City time charged at fully burdened hourly rate of staff involved and billed against deposit through the duration of project. Any deposit remainder will be released at the end of warranty. If deposit is exceeded, inspections will halt until additional funds are tendered.		F
365	100% of total construction cost (LOC or CASH)		Must be valid and remain in place for a minimum of 13 months form time of recording the plat, maximum of 4 releases		
366	10% of total construction cost (CASH)		Bond must be posted for project to enter warranty. Held until end of warranty. Bond is an assurance held to cover any repairs for damages/failures that arise during the 1-year warranty time period. It can also be used to cover any inspection overages not covered by the PW Inspection deposit.		
367	\$65/hr	\$71/hr	Per hour, one hour minimum. Two (one hour)final inspections are included in the initial fee		F
368	500.00		Bond posted at time Excavation permit is pulled; refunded at end of warranty. For larger projects (greater than \$10,000 in public infrastructure costs) the Performance deposits will be increased based on estimates		
369	Land Disturbance Permit Fee (Not part of Common Plan of Development)				
370	30 Days	134.00			F
371	3 Months	201.00			F
372	6 Months	304.00			F
373	12 Months	510.00			F
374	Land Disturbance Permit Fee w/ NOI (Part of Common Plan of Development)				
375	30 Days	242.00			F
376	3 Months	355.00			F
377	6 Months	530.00			F
378	12 Months	886.00			F
379	Additional Months (per policy)		TBD at cost of SWPPP Inspector (\$71/hr)		F
380	New Subdivision Street Sign	409.46	409.46	Resolution 2020-38	
381	<b>Street Cut Fees</b>				
382	Collector Roadways				
383	Age of Pavement Since Last Treatment at Time of Cut (Yrs.)				
384	New (Damage Index 1)	8.96	8.96	\$/SF of roadway cut	F



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
385	0 to 5 (Damage Index 0.91)	8.13	8.13	\$/SF of roadway cut	F
386	5 to 10 (Damage Index 0.72)	6.46	6.46	\$/SF of roadway cut	F
387	10 to 20 (Damage Index 0.44)	3.96	3.96	\$/SF of roadway cut	F
388	Over 20 (Damage Index 0.13)	1.13	1.13	\$/SF of roadway cut	F
389	<b>Local Roadways</b>				
390	Age of Pavement Since Last Treatment at Time of Cut (Yrs.)				
391	New (Damage Index 1)	7.99	7.99	\$/SF of roadway cut	F
392	0 to 5 (Damage Index 0.91)	7.45	7.45	\$/SF of roadway cut	F
393	5 to 10 (Damage Index 0.72)	6.37	6.37	\$/SF of roadway cut	F
394	10 to 20 (Damage Index 0.44)	4.76	4.76	\$/SF of roadway cut	F
395	Over 20 (Damage Index 0.13)	2.60	2.60	\$/SF of roadway cut	F
396	<b>Building Fees</b>				
397	Temporary Connection Fee - Residential	230.00			Resolution 2020-38 F
399	Temporary Connection Fee - Commercial	1,275.00			Resolution 2020-38 F
400	Electrical Extension Fee		Assessed by Electrical Department after review		F
401	<b>Water Meter Fee:</b>				
402	1" Positive Displacement	518.09	424.34		Resolution 2020-38 F
403	1 1/2" Positive Displacement	809.58	1,718.89		Resolution 2020-38 F
404	2" Positive Displacement	1,065.02	1,825.63		Resolution 2020-38 F
405	1" Diameter Pressurized Irrigation Meter	431.57	424.34		Resolution 2020-38 F
406	1.5" Diameter Pressurized Irrigation Meter	910.52	1,718.89		Resolution 2020-38 F
407	2" Diameter Pressurized Irrigation Meter	1,149.48	1,825.63		Resolution 2020-38 F
408	Fire Hydrant Meter Deposit	1,812.80	1,812.80	Water usage charged at commercial rate	F
409	Fire Hydrant Meter Rental Charge	200.00	200.00	Per Month; water usage charged at commercial rate	
410	Plan Check Fee			Assessed by Plans Examiner	Resolution No. 97-13 F
411	Building Permit Fee			Assessed by Plans Examiner	Resolution No. 2007-06 F
412	Completion Bond			Assessed by Plans Examiner	Resolution No. 00-17 F
413	Performance Bond			Assessed by Plans Examiner	Resolution No. 00-17 F
414	Plan Review Deposit			Assessed by Plans Examiner	
415	New Development Tree Planting Fee	325.00		Per Each Street Tree Identified in Approved Landscaping Plan	Resolution No. 2010-35 F
416	<b>Impact Fees</b>				
417	Parks & Trails Single Family	6,062.70			Ordinance No. 05-2022 F
418	Parks & Trails Multi-Family	4,627.70			Ordinance No. 05-2022 F
419	Parks & Trails Mobile Home	4,627.70			Ordinance No. 05-2022 F
420	Public Safety	461.00	For 2026 calendar year: \$1,118.88 residential, \$.034 per square foot non-residential, for 2027: \$1,128.52 residential, \$0.34 per square foot non-residential	\$1,109.34 residential, \$0.34 per square foot non-residential	F
421	Transportation/Roads	1,461.62			F
422	Electric (100 Amp Service)	1,271.00		Fee will vary based on service size measured in number of amps	F
423	1" Culinary Water Impact fee ( Detached Single Family Dwelling in PI service boundaries)	1,256.00			Ordinance #18-2024 F
424	1" Culinary Water Impact fee( Detached Single Family Dwellings Outside PI service boundaries)	3,597.00		Fee includes indoor use component of \$1,256 and an outdoor use component of \$2,341	Ordinance #18-2024 F
425	1" Culinary Water indoor impact fee	1,256.00		Outdoor use will be added as shown below	Ordinance #18-2024 F
426	1.5" Culinary Water indoor impact fee	4,181.00		Outdoor use will be added as shown below	Ordinance #18-2024 F
427	2" Culinary Water indoor impact fee	6,693.00		Outdoor use will be added as shown below	Ordinance #18-2024 F
428	Users requiring larger Culinary Meters will be Individually assessed based on projected water use				Ordinance #18-2024 F
429	Culinary Outdoor Impact fee for all uses other than detached single family dwellings not inside Pressurized Irrigation Service Area	15,608.00		Per Irrigated Acre	Ordinance #18-2024 F
430	Secondary Water Non-Single Family in PI Service Boundaries	15,608.00		Per Irrigated Acre	Ordinance #19-2024 F
431	Secondary Water 1" (Detached Single Family Delling in PI Service Boundaries)	2,341.00			Ordinance #19-2024 F



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code	
432	Sewer (1" Connection)	1,199.00	1,423.00	Fee will vary based on connection size	Ordinance #21-2024	F
433	Sewer (1.5" Connection)	3,992.67	4,738.00		Ordinance #21-2024	F
434	Sewer (2" Connection)	6,390.67	7,584.00		Ordinance #21-2024	F
435	NEW - Water Reclamation Facility (1" Connection)	1,685.53	1,714.34		Ordinance #22-2024	F
436	NEW - Water Reclamation Facility (1.5" Connection)	5,612.81	5,708.75		Ordinance #22-2024	F
437	NEW - Water Reclamation Facility (2" Connection)	8,983.87	9,137.43		Ordinance #22-2024	F
438	Storm Water	0.162	0.720	per square foot of impervious area		F
439	Storm Water - Non-Residential	2,808.280	2,770.14	per ERU (ERU = 3800 SF)	Ordinance #20-2024	F
440	Storm Water - Residential	2,808.280	2,770.14	per ERU (ERU = 3800 SF)	Ordinance #20-2024	F
441	Lot size < 2000 SF (0.45 ERU)	Lot size x 85% / 4200 SF x cost for 1 ERU	1,246.56	ERU (ERU = 3800 SF)	Ordinance #20-2024	F
442	Lot size 2001-4000 SF (0.50 ERU)	1,264.000	1,385.07	ERU (ERU = 3800 SF)	Ordinance #20-2024	F
443	Lot size 4001-6000 SF (0.70 ERU)	1,769.000	1,939.10	ERU (ERU = 3800 SF)	Ordinance #20-2024	F
444	Lot size 6001-8000 SF (0.91 ERU)	2,303.000	2,520.83	ERU (ERU = 3800 SF)	Ordinance #20-2024	F
445	Lot size 8001-10,000 SF (1 ERU)	2,808.000	2,770.14	ERU (ERU = 3800 SF)	Ordinance #20-2024	F
446	Lot size 10,001-20,000 SF (1.43 ERU)	3,651.000	3,961.30	ERU (ERU = 3800 SF)	Ordinance #20-2024	F
447	Lot size > 20,000 SF (2.48 ERU)	6,965.000	6,869.95	ERU (ERU = 3800 SF)	Ordinance #20-2024	F
448	<b>Art Museum Fees</b>					
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code	
449	<b>Curatorial Fees</b>					
451	Shipping & Handling	variable	variable	actual shipping + \$20 handling	F	
452	Entry for Exhibitions	20.00	20.00	per entry	M	
453	Storage/Late pick-up	5.00	5.00	per day (\$50 max.)	H	
454	<b>Education and Programs</b>					
455	SMA @ Night	20.00	20.00	per person includes materials	Resolution 2020-38	H
456	Summer Art Camp (week)	250.00	250.00	4 days; 4 hrs w/ supplies incl.		M
457	Summer Art Camp (day)	50.00	60.00	1/2 day; 3 hrs w/supplies		
458	Art Ball Tickets	45.00	45.00	per individual		
459	Art Ball Early Bird Tickets	35.00	35.00	per individual		
460	Art Ball Student Tickets	25.00	25.00	per individual		
461	Art Ball Dance Only Ticket	20.00	20.00			
462	Art Ball Dance Only Student Ticket	10.00	10.00			
463	<b>Art Workshop Fees</b>					
464	Beginner	60.00 + Materials	60.00	per person includes materials		H
465	Intermediate	120.00 + Materials	120.00	per person includes materials		F
466	Advanced	320.00+materials				F
467	<b>Art Festival Fees</b>					
468	Food Vendor (booth)	150.00		For 2 days, pro-rated for only 1 day or night		
469	Food Vendor (truck)	100.00		For 2 days, pro-rated for only 1 day or night		
470	Artist Vendors (10' x10')	150.00		\$75.00 discount if provide activity/demo		
471	Artist Vendors (10x20')	250.00		\$75.00 discount if provide activity/demo		
472	Art Festival Activity	1.00		per ticket/credit		
473	<b>Library Fees</b>					
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code	
474	<b>Non-Resident Library Card (annual)</b>					
475	Non-Resident Library Card (annual)	135.00		Annual Fee per family/household		F
476	Replace Lost Library Card	1.00				M
477	Interlibrary Book Loan	12.00	15.00	Per Book	Resolution 2020-38	M
478	DVD and Video check out fee (Non-educational)	No Charge				
479	DTV series older than 1 yr	No charge				
480	Professional Photography Session	40.00	45.00	Per Session	Resolution 2012-	F
481	Computer Guest Pass	1.00		Allows non-residents computer use for up to 120 minutes		
482	<b>Fines: (Per day charges)</b>					
483	Books	0.10				M
484	Movies (DVD and Video)	1.00				M
485	Children's Kits	1.00				M
486	Placing Kits in the Book Drop	12.00	15.00	includes discovery, story and book club kits		H
487	<b>Library Facility Rental Fees - See General Fees: Facility Use Fee Section</b>					
488	Library Facility Rental Cancellation Fee	10.00	15.00			F
489	<b>Cemetery Fees</b>					
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code	
490						



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2					
491					
492	1,500.00		One-half to be placed in a perpetual care fund	Resolution 2020-38	H
493	1,700.00		One-half to be placed in a perpetual care fund	Resolution 2020-38	H
494	500.00				
495	2,500.00		One-half to be placed in a perpetual care fund	Resolution 2020-38	F
496	2,800.00		One-half to be placed in a perpetual care fund	Resolution 2020-38	F
497	800.00				
498				Resolution 2020-38	
499	2,000.00			Resolution 2020-38	H
500	3,000.00			Resolution 2020-38	F
501					
502	750.00			Resolution 2020-38	H
503	150.00		Don't include 1st with purchase anymore. Charge 1st & 2nd interment	Resolution 2020-38	H
504	100.00		In addition to regular fees		
505	900.00			Resolution 2020-38	F
506	200.00		Don't include 1st with purchase anymore. Charge 1st & 2nd interment	Resolution 2020-38	F
507	100.00				
508	850.00			Resolution 2020-38	H
509	750.00			Resolution 2020-38	H
510	1,400.00			Resolution 2020-38	F
511	1,250.00			Resolution 2020-38	F
512					
513	600.00			Resolution 2020-38	H
514	900.00			Resolution 2020-38	F
515	350.00			Resolution 2020-38	H
516	450.00			Resolution 2020-38	F
517	350.00		In addition to regular fees	Resolution 2020-38	H
518	500.00		In addition to regular fees	Resolution 2020-38	F
519	400.00		Fees are in addition to all other Sexton Fees	Resolution 2020-38	H
520	600.00		Fees are in addition to all other Sexton Fees	Resolution 2020-38	F
521	Infant 900.00, Cremains 500.00		no distinguishment between intact/not intact; Sexton will only expose the vault, within reason. Removal and transport of the vault will be the responsibility of the family.	Resolution 2020-38	F
522	1,500.00	1,700.00		Resolution 2020-38	F
523	200.00	3,000.00	For the lower vault		
524	250.00		Per hour	Resolution 2020-38	H
525			Per hour	Resolution 2020-38	F
526	50.00		per plot	Resolution 2020-38	H
527	50.00		per plot	Resolution 2020-38	H
528	70.00			Resolution 2020-38	F
529	500.00		Difference in price between Resident and Non-Resident burial right in similar plot		F
530	100.00		42" or less		
531	200.00		more than 42"		
532	250.00		for cremation burials without mortuary		
533					
534					
535					
536					
537					
538	46.00	47.00		Resolution 2020-38	M
539	56.00	57.00			M
540	62.00	63.00			
541	560.00	570.00			M
542					
543					
544	67.00	68.00			M
545					



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2					
546	Filly	67.00	68.00		M
547	Fox	77.00	78.00		M
548	Phoenix	77.00	78.00		M
549	<b>Baseball:</b>				
550	T-Ball	48.00	49.00		M
551	Coach Pitch	48.00	49.00		M
552	Mustang	72.00	73.00		M
553	Pinto	72.00	73.00		M
554	Pony	82.00	83.00		M
555	Colt	87.00	88.00		M
556	<b>Soccer:</b>				
557	Cub Soccer - 4-5 Years old	46.00	47.00		M
558	Soccer (PK - 6th)	51.00	52.00		M
559	Soccer (7th - 9th)	56.00	57.00		
560	Volleyball	57.00	58.00		M
561	Tackle Football (3rd-8th)	275.00	285.00		
562	Tackle Football (9th)	315.00	325.00		
563	Wrestling	56.00	57.00		M
564	Flag Football (1st - 2nd)	48.00	50.00		M
565	Flag Football (3rd - 4th)	57.00	58.00		M
566	Flag Football (5th - 8th)	62.00	63.00		
567	Flag Football (9th-12th)	530.00	550.00	Per Team	
568	Tennis - Lessons	61.00	62.00		M
569	Tennis - CUTA League	111.00	115.00		Resolution 2020-38
570	Hiking Club	51.00			M
571	Track Club	61.00	62.00		M
572	Urban Fishing	47.00	50.00		M
573	Babysitting Class	30.00			
574	Late Registration Fee	10.00	\$5-\$10		H
575	Non-resident Fee	10.00			H
576	Adaptive Fees	25.00			
577	Outdoor Adventure Club	100.00			
578	Theater/Art Classes	Various			
579	Pickleball Lessons	45.00-55.00			
580	Recreation Fee for New Programs	Various	Amount charged based on cost of program implementation		
581	<b>Adult Programs:</b>				
582	<b>Basketball:</b>				
583	Per Team (9 players)	655.00	665.00		H
584	Additional Player Fee	10.00			H
585	Pickleball				H
586	Senior Lessons	30.00			H
587	Tournament Fee	Various			H
588	Adult Co-Ed Volleyball				
589	Per Team (8 players)	350.00	375.00		H
590	Additional Player Fee	10.00			H
591	Indoor 5v5 Soccer	575.00	585.00		H
592	Non-Resident Recreation Card	175.00		per policy	Resolution 2022-53
593	Cancellation before registration deadline	5.00			
594	Cancellation after registration deadline, but before uniform order	10.00			
595	Cancellation after uniform order	10.00 plus 25% of registration fee			
596	Recreation Fee for New Programs	Various	Amount charged based on cost of program implementation		H
597	<b>Art City Days</b>				
598		Approved Fee	Proposed Fee	Additional Conditions	Cost Recovery Code
599	Food Vendor	300.00			Resolution 2022-05
600	Arts & Craft Vendor	200.00			Resolution 2022-05
601	Commercial Vendor	250.00			Resolution 2022-05
602	Prime Location Booth	250.00			Resolution 2022-05
603	Non-Profit	100.00			Resolution 2022-05
604	Electricity Use	25.00		one 20 amp outlet, add \$10 for additional	Resolution 2022-05
605	Late fee for removal of equipment /décor	100.00			Resolution 2022-05
606	Parade Route Vendors	25.00			Resolution 2022-05
607	Parade Entry:				Resolution 2022-05
608	Commercial Entries	50.00			Resolution 2022-05
609	Political Entries	150.00			Resolution 2022-05
610	Free Entry for All Others	-			Resolution 2022-05
611	Art City Days Fun Run:				
612	Entry Fee	Cost			Resolution 2022-05
613	Late Entry Fee	Cost			Resolution 2022-05
614	Art City Days Rodeo				
615	Reserved Seating	16.00			Resolution 2022-05



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616	8.00	15.00		Resolution 2022-05	H
617	5.00	6.00	ages 3-12	Resolution 2022-05	M
618	35.00			Resolution 2022-05	H
619	50.00			Resolution 2022-05	H
<b>Holiday Festival</b>					
	Approved Fee	Proposed Fee			
622	125.00				
623	100.00				
624	110.00				
625	75.00				
626	50.00				
627	10.00				
<b>Clyde Recreation Center</b>					
	Approved Fee	Proposed Fee	Additional Conditions		Cost Recovery Code
629					
<b>Individual Membership Fees - Resident:</b>					
630	99 + tax	100 + tax			H
631	166 + tax	168 + tax			H
632	290 + tax	294 + tax			H
633	60.00	65 + tax		Resolution 2020-38	
634					
<b>Individual Membership Fees - Non-resident:</b>					
635	126 + tax	128 + tax			F
636	212 + tax	215+ tax			F
637	372 + tax	378+ tax			F
638					
<b>Family Pass - Resident:</b>					
639	166 + tax	168+ tax			H
640	280 + tax	284+ tax			H
641	492 + tax	499 + tax			H
642					
<b>Family Pass - Non-resident:</b>					
643	212 + tax	215+ tax			F
644	362 + tax	367+ tax			F
645	635 + tax	645+ tax			F
646					
<b>Adult Couple - Resident:</b>					
647	136 + tax	138+ tax			H
648	228 + tax	231+ tax			H
649	394 + tax	400+ tax			H
650					
<b>Adult Couple - Non-resident:</b>					
651	171 + tax	174+ tax			F
652	295 + tax	299+ tax			F
653	510 + tax	506+ tax			F
654					
<b>Senior Couple - Resident:</b>					
655	99 + tax	100+ tax			H
656	166 + tax	168+ tax			H
657	280 + tax	284+ tax			H
658					
<b>Senior Couple - Non-resident:</b>					
659	126 + tax	128+ tax			F
660	213 + tax	216+ tax			F
661	362 + tax	367+ tax			F
662					
<b>Senior Individual - Resident:</b>					
663	64 + tax	65+ tax			H
664	94 + tax	95+ tax			H
665	155 + tax	157+ tax			H
666					
<b>Senior Individual - Non-resident:</b>					
667	78 + tax	79+ tax			F
668	119 + tax	121 + tax			F
669	196 + tax	199 + tax			F
670					
<b>Youth Individual - Resident:</b>					
671	64 + tax	65+ tax			H
672	94 + tax	95 + tax			H
673	155 + tax	157 + tax			H
674	50.00	55 + tax		Resolution 2020-38	
675					
<b>Youth Individual - Non-resident:</b>					
676	78 + tax	79 + tax			F
677	119 + tax	121 + tax			F
678	196 + tax	199 + tax			F
679					
<b>Daily Fee:</b>					
680	6.50 + tax				H
681	5.50+ tax				H
682	5.5 0+ tax				H
683	40.00				
684	30.00				
685	25.00				
686	15.00				
687	25.00	26.00			



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2					
688					
689	1,395.00			Resolution 2020-38	
690	1,830.00			Resolution 2020-38	
691	45.00				F
692	650.00				F
693	650.00				F
694	100.00				F
695	20.00	25.00			F
696	1,500.00	1,600.00			F
697	100.00	200.00			
698	75.00			Resolution 2020-38	F
699	90.00			Resolution 2020-38	
700	500.00			Resolution 2020-38	
701	45.00			Resolution 2020-38	
702	165.00				M
703	185.00				H
704	50.00			Resolution 2020-38	
705	70.00			Resolution 2020-38	
706	15.00			Resolution 2020-38	M
707	55 per month				
708	65 per month				
709	85 per month				
710	400.00	425.00		Resolution 2020-38	M
711	460.00	485.00			H
712	360.00	385.00			
713	420.00	435.00			
		55.00	new program		
		70.00	new program		
714	Interlocal				
715		80.00	new program		
		90.00	new program		
		50.00	new program		
		60.00	new program		
	40.00				L
	50.00				M
716	75.00	80.00			H
717	90.00				F
718	15.00				
719	15.00				
720	75.00			Resolution 2020-38	M
721		50.00			
722		65.00			
	90.00			Resolution 2020-38	H
		55.00			
723		65.00			
	160.00	175.00		Resolution 2020-38	M
	45.00				
724	75.00				
725		15.00	bringing back		
	30.00	40.00			
726	35.00	50.00			
727	45.00				L
728	55.00				M
729	40.00				L
730	50.00				M
731	40.00				L
732	50.00				M
733	45.00				
734	55.00				
735		65.00	new program		
736		70.00	new program		
	50.00				L
	70.00				M
	15.00				
737	40.00				
738	50.00				



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
739	Indoor Triathlons with Membership	45.00			
740	Indoor Triathlons without Membership	55.00			
741	<b>Other Fees</b>				
742	Child Watch (per hour)	2.50			H
743	Child Watch additional child	1.50			M
744	Child Watch 20 Punch Pass	47.00			M
745	Replacement Pager Fee	50.00			F
746	Late Fee (Child Watch) per minute	1.00			F
747	Replacement Card Fee	5.00			F
748	Monthly Child Watch	25.00			
749	Additional Child	10.00			
750	Doggie Dive	10.00			
751	Pumpkin Plunge	3.00			
752	Super Swim Lesson	5.00			
753	Corporate Membership Tier 1	10% off membership type			
754	Corporate Membership Tier 2	20% off membership type			
755	<b>Golf Fees</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
756	<b>ALL GOLF FEES EFFECTIVE 12/1/2024</b>				
757					
758	<b>9 Holes of Play: (All Players)</b>				
759	Monday-Thursday	19.50 plus sales tax	\$24.00 plus sales tax	Resolution 2020-38	F
760	Monday-Thursday - Junior	13.50 plus sales tax	\$16.50 plus sales tax	Under the age of 18 Resolution 2020-38	H
761	Friday-Sunday, Holidays	22.00 plus sales tax	\$28.00 plus sales tax	Resolution 2020-38	F
762	Friday-Sunday, Holidays - Junior	16.50 plus sales tax	\$20.00 plus sales tax	Under the age of 18 Resolution 2020-38	F
763	Veteran Rate Monday -Thursday (modified)	18.00 plus sales tax	\$22.00 plus sales tax	Active and Retired Veterans; Must show military ID Resolution 2020-38	
764	Veteran Rate Friday-Sunday & Holidays (New)		\$26.00 plus sales tax	Active and Retired Veterans; Must show military ID	
765	<b>18 Holes of Play: (All Players)</b>				
766	Monday-Thursday	39.00 plus sales tax	\$42.00 plus sales tax	Resolution 2020-38	F
	Monday-Thursday - Junior	27.00 plus sales tax	\$30.00 plus sales tax	Under the age of 18 Resolution 2020-38	H
767	Friday-Sunday, Holidays	44.00 plus sales tax	\$46.00 plus sales tax	Resolution 2020-38	F
768	Friday-Sunday, Holidays - Junior	33.00 plus sales tax	\$36.00 plus sales tax	Under the age of 18 Resolution 2020-38	F
769	Veteran Rate Monday -Thursday (modified)	36.00 plus sales tax	\$38.00 plus sales tax	Active and Retired Veterans; Must show military ID Resolution No. 2019-43	
770	Veteran Rate Friday-Sunday & Holidays (New)		\$42.00 plus sales tax	Active and Retired Veterans; Must show military ID	
771	<b>Annual Pass (All Players):</b>			<b>LIMIT: the number of annual passes available is 125</b>	
772	5-Day	970.00 plus sales tax	\$1,065.00 plus sales tax	Returning purchases receive \$25 discount Resolution 2020-38	F
	7-Day	1,200.00 plus sales tax	\$1,300.00 plus sales tax	Returning purchases receive \$25 discount Resolution 2020-38	F
773	Senior 5-Day	940.00 plus sales tax	\$1,025.00 plus sales tax	Returning purchases receive \$25 discount; must be 62 yrs of age at time of purchase Resolution 2020-38	H



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
774 Corporate Annual Pass	11,600.00 plus sales tax	\$12,380.00 plus sales tax	Valid season open to close; Pass is valid for one 4-some per day; Valid Monday-Friday only; Not valid on Holidays; All golf must be played at one time (not broken into 9 hole increments or split tee times) all 4 players must play on the same teetime. Pass Includes golf carts; All play must be arranged through the company HR department and the golf course; Certain dates/times may not be available due to outside events or weather	Resolution 2020-38	H
775 Junior Players Card (NEW)		\$250.00 plus sales tax	Valid Monday through Thursday any time. Friday Saturday, Sunday and Holidays after 2 PM. With the card a youth player will pay \$6.00 per nine hole green fee Monday through Thursday and \$10.00 per nine hole green fee Friday, Saturday, Sunday and Holidays instead of the the full junior green fee per nine holes. This card provides a discount and allows local youth the opportunity to play golf at Hobbles Creek for a reduced rate acting like an annual pass. For sale to youth 17 years of age and younger with proof of residency in Springville or Mapleton - Youth with the pass may not rent golf carts unless accompanied by a player 18 years of age or older with a valid drivers license		
776 <b>Punch Cards (All Players):</b>			<i>All punch cards are valid for 12 months from purchase date</i>		
777 5-Day	340.00 plus sales tax	400 plus sales tax		Resolution 2020-38	H
778 7-Day	390.00 plus sales tax	460 plus sales tax		Resolution 2020-38	H
779 Veteran Punch Card	340.00 plus sales tax	400 plus sales tax	Active and Retired; Must show military ID; Good 7 days a week	Resolution 2020-38	
780 New - Local Youth Punch Card	200.00 plus tax	240 plus sales tax	Valid Monday through Thursday any time - For sale to youth 17 years of age and younger with proof of residency in Springville or Mapleton - Youth with the pass may not rent golf carts unless accompanied by a player 18 years of age or older with a valid drivers license		
780 <b>Driving Range:</b>					
781 Small Bucket	8.50 plus sales tax	ELIMINATE		Resolution 2020-38	F
782 Large Bucket	13.00 plus sales tax	ELIMINATE		Resolution 2020-38	F
783 Medium Bucket (NEW)		\$11 plus sales tax			
784 Range Punch Card	105.00 plus sales tax	100 plus tax	Card for active multi users on the range		
785 <b>Golf Cart Rentals:</b>					
786 Monday thru Sunday - 9 Holes per player	12.00 plus sales tax	\$13.00 plus sales tax		Resolution 2020-38	F
787 Monday thru Sunday - 18 Holes per player	24.00 plus sales tax	\$26.00 plus sales tax		Resolution 2020-38	F
788 20-Punch (9 hole) Cart Pass	220.00 plus sales tax	\$240 plus sales tax		Resolution 2020-38	H
788 Single Rider Cart Fee	40.00 plus sales tax	Eliminate		Resolution 2020-38	H
789 Pull Cart Rental-9 holes	6.00 plus sales tax	\$6.50 plus sales tax		Resolution 2020-38	F
790 Pull Cart Rental-18 holes	12.00 plus sales tax	\$13 plus sales tax		Resolution 2020-38	F
791 <b>Event Rate:</b>			<b>Not available on Holidays</b>	Resolution No. 2019-43	
792 Pre Booking Rate Outside of the normal booking window	\$25 additional to greens fee per player	\$25.00 additional to greens fee per player - convenience fee no tax	Players wishing to book outside of the the 5 day window are assessed this rate per player. Max booking window is 30 days. Prebook timeframe is May 1 ending Sept 30 (no prebook outside of this timeframe). Amended for the 2025 season to go into effect 1/1/25.		
793 Monday-Thursday, Tournament Rate	46.00 plus sales tax	\$48.00 plus sales tax			



SPRINGVILLE CITY  
FISCAL YEAR 2027  
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Exhibit B

	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
794	Friday-Sunday, Holidays; Tournament Rate	52.00 plus sales tax	\$54.00 plus sales tax		
795	Monday-Thursday, Tournament Rate 9 Holes (new)		\$28.00 plus sales tax	For events that want to play nine holes only	
795	Friday-Sunday, Holidays; Tournament Rate 9 holes (new)		\$31.00 plus sales tax	For events that want to play nine holes only	
796	1/2 Day Course Rental M-Th	8,500.00 plus sales tax	\$8,950.00 plus sales tax	For Groups up to 100 Players who want the course exclusively for their use; no outside play	Resolution 2020-38
797	Full Day Course Rental M-Th	14,000.00 plus sales tax	\$14,800.00 plus sales tax	For Groups up to 200 Players who want the course exclusively for their use. On course groups at any given time are 100 max.	Resolution 2020-38
798	1/2 Day Course Rental Fri - Sun	9,500.00 plus sales tax	\$10,000.00 plus sales tax	For Groups up to 100 Players who want the course exclusively for their use; no outside play	Resolution 2020-38
799	Full Day Course Rental Fri - Sun	15,950.00 plus sales tax	\$16,600.00 plus sales tax	For Groups up to 200 Players who want the course exclusively for their use. On course groups at any given time are 100 max.	Resolution 2020-38
800	<b>Electric Utility Fees</b>			<b>Electric Utility Fees</b>	
801	Approved Fee	Proposed Fee	Additional Conditions	Approved Fee	
802	<b>Residential Customers:</b>			<b>Residential Customers:</b>	
802	Monthly Service Charge	20.00	20.00	All electric usage fees	Monthly Service Charge 20.00
803	Charges per kilowatt hour used:		effective for September usage	Charges per kilowatt hour used:	
804	0-400	0.0809	0.0825	and billed on October	0-401 0.0809
805	401-1000	0.1155	0.1178	billing statement	401-1001 0.1155
806	1,001 and above	0.1430	0.1458		1,001 and above 0.1430
807					
808	<b>Small Commercial Customers:</b>			<b>Small Commercial Customers:</b>	
809	Monthly Service Charge	26.00	26.00	Peak demand does not exceed 35 kilowatts in a month	Monthly Service Charge 26.00
810	Charges per kilowatt hour used:			Charges per kilowatt hour used:	
811	0-500	0.14046	0.1419		0-501 0.14046
812	501-10,000	0.10870	0.1098		501-10,001 0.10870
813	10,001 and above	0.07254	0.0733		10,001 and above 0.07254
814	Demand Charge per kilowatt	7.399	7.5465	No charge for the first 5 kilowatts of demand	Demand Charge per kilowatt 7.399
815					
816	<b>Large Commercial Customers:</b>			<b>Large Commercial Customers:</b>	
817	Monthly Service Charge	35.000	35.00	Peak demand exceeds 35 kilowatts in a month	Monthly Service Charge 35.000
818	Charges per kilowatt hour used:			Charges per kilowatt hour used:	
819	0-10,000	0.1338	0.1338		0-10,001 0.1338
820	10,001-100,000	0.0902	0.0902		10,001-100,001 0.0902
821	100,001 and above	0.0815	0.0815		100,001 and above 0.0815
822	Demand Charge per kilowatt	7.797	7.9529	No charge for the first 5 kilowatts of demand	Demand Charge per kilowatt 7.797
823					
824	<b>Interruptible Power Customers:</b>			<b>Interruptible Power Customers:</b>	
825	Monthly Service Charge	35.00	35.00		Monthly Service Charge 35.00
826	Charges per kilowatt hour used:			Charges per kilowatt hour used:	
827	0-10,000	0.1351	0.1378		0-10,001 0.1351
828	10,001-100,000	0.0911	0.0930		10,001-100,001 0.0911
829	100,001 and above	0.0823	0.0839		100,001 and above 0.0823
830	Demand Charge per kilowatt	8.031	8.1915	No demand for loads under 1,800 kilowatts	Demand Charge per kilowatt 8.031
831				Full demand when loads exceed 1,800 kilowatts	
832					



SPRINGVILLE CITY  
FISCAL YEAR 2027  
TENTATIVE BUDGET

Exhibit B

	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
2					
833			Peak demand exceeds 10,000 kilowatts in a month	<b>Large Industrial Customers:</b>	
834	Monthly Service Charge	100.000	100.00	Monthly Service Charge	100.000
835	Charge for all kilowatt hours used	0.0716	0.0723	Charge for all kilowatt hours used	0.0716
836	Demand Charge per kilowatt	11.468	11.5831	No charge for the first 5 kilowatts of demand Demand Charge per kilowatt	11.468
837					
838	Fuel Factor	Based on semi-annual review in accordance with the Resolution	Based on semi-annual adjustment of costs to purchase power and natural gas	Fuel Factor	Based on semi-annual review in accordance with the Resolution
839	Renewable Energy Block Rates			Renewable Energy Block Rates	
840	Residential per 100 kWh Blocks	1.750	1.7500	Residential per 100 kWh Blocks	1.750
841	Small Commercial per 100 kWh Blocks	1.750	1.7500	Small Commercial per 100 kWh Blocks	1.750
842	Large Commercial per 1000 kWh Blocks	17.500	17.5000	Large Commercial per 1000 kWh Blocks	17.500
843	Customer-owned Generation Export Rate	0.040	0.0400	per kWh Customer-owned Generation Export Rate	0.040
844	Commercial Customer-owned Generation Export Rate	0.040	0.0400	per kWh Commercial Customer-owned Generation Export Rate	0.040
845	Service Fee to Reconnect Service	40.00	\$ 50.00	Greater of \$50 or actual cost. Service Fee to Reconnect Service	50.00
846	Shut Off Notice Fee	10.00	\$ 20.00	Shut Off Notice Fee	20.00
847	Past Due Balance Penalty	1.50%	1.50%	1.5% of Past Due Balance Each Month Past Due Balance Penalty	101.50%
848	Additional inspections	50.00	100.00	Charge after first two inspections included in building fees Additional inspections	50.00
849	Tamper Fees:			Tamper Fees:	
850	Cut seal	220.00	235.00	Cut seal	220.00
851	Meter damaged	410.00	470.00	Meter damaged	410.00
852	Locking ring damaged	170.00	180.00	Locking ring damaged	170.00
853	Turtle (AMR) device damaged	410.00	425.00	Turtle (AMR) device damaged	410.00
854	After hours scheduled service	600.00	645.00	plus cost of materials After hours scheduled service	600.00
855	Damaged junction box	\$ time/material		Damaged junction box	time/material
856	Connection Fees			Connection Fees	
857	Single Phase			Single Phase	
858	2S Meter Solar	350.00	425.00	2S Meter Solar	350.00
859	Direct Metered Single Phase 120V - 100 Amp	630.00	675.00	Direct Metered Single Phase 120V - 100 Amp	630.00
860	Direct Metered Single Phase 120/240V - 200 Amp	610.00	700.00	Single Family Residence Phase 120/240V - 200 Amp	610.00
861	Direct Metered Single Phase 120/240V - 400 Amp	500.00	520.00	Phase 120/240V - 400 Amp	500.00
862	Direct Metered Single Phase S4X 240/480V - 200 Amp	600.00	600.00	Phase S4X 240/480V - 200 Amp	600.00
863	Direct Metered Multi-Family 120/240V - 200 Amp	325.00	375.00	Multi-Family Ganged Units Family 120/240V - 200 Amp	325.00
864	New Instrument Rated Service 120/240V Over 400 Amps	1,350.00	1,440.00	New Instrument Rated Service 120/240V Over 400 Amps	1,350.00
865	Three Phase			Three Phase	
866	(3PH) Direct Metered Service 277/480V - 200 Amp Solar	700.00	745.00	Service 277/480V - 200 Amp Solar	700.00
867	(3PH) Direct Metered Service 120/208V - 400 Amp Solar	610.00	770.00	Service 120/208V - 400 Amp Solar	610.00
868	Direct Metered 400A-16 SE Meter 120/208V Up To 400 Amp	615.00	650.00	SE Meter 120/208V Up To 400 Amp	615.00



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Exhibit B

	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
869	590.00	624.00		Direct Metered 200A-16S Meter 120/208V & 277/480V Up To 200 Amp	590.00
870	430.00	450.00	With Disconnect Feature	Direct Multi-Family Meter 120/208V	430.00
871	2,025.00	2,060.00		New Instrument Rated Service 120/208V 277/480 Over 400 Amps	2,025.00
872	350.00	800.00		Existing Residential Service Upgrade	350.00
873	750.00	800.00		Residential Conductor Upgrade	750.00
874	Actual Cost of Extension			New Primary Extension	Actual Cost of Extension
875	550.00	600.00	Conductor provided by customer	Conductor Upgrade	550.00
876				Other Fees	
877	40.00	50.00		Credit Disconnect Service Charge (Residential)	40.00
878	Cost of Material plus 10%		100 watt HPS, open head, short arm	Yard (Security) Light	Cost of Material plus 10%
879	\$15.00	\$15.00		Monthly Charge	\$16.00
880				Installation	
881	of Material plus 10%	Cost of Material plus 10%	Cost of labor and materials at time of request	On existing pole w/ secondary	al plus 10%
882	of Material plus 10%	Cost of Material plus 10%	Cost of labor and materials at time of request	On existing pole no secondary	al plus 10%
883	of Material plus 10%	Cost of Material plus 10%	Cost of labor and materials at time of request	New pole, light and secondary	al plus 10%
884				<b>Wireless Small Cell Installations</b>	
885				Application Fees	
886	\$100.00	\$100.00	Each small wireless facility on the same application shall pay fee	Collocation of a small wireless facility on an existing or replacement utility pole	\$100.00
887	\$250.00	\$250.00	Permitted use described in Section 54-21-204	Permitted use to Install, modify, or replace a utility pole associated with a small wireless facility	\$250.00
888	\$1,000.00	\$1,000.00	Permitted use described in Section 54-21-204	Non-permitted use to install new, modify, or replace a utility pole (existing or new)	\$1,000.00
889				<b>ROW Use Fees-Wireless Providers shall pay the City the greater of:</b>	<b>Wireless Providers shall pay the City the greater of:</b>
890	\$0.04	\$0.04		provider's use of ROWs for small wireless facilities, or	revenue related to the provider's use of ROWs
891	\$250.00	\$250.00		(2) Fee annually for each small wireless facilities	(2) Fee annually for each small wireless facilities
892	\$50.00	\$50.00		City Utility Pole Collocation Fee per pole that wireless provider collocates a small wireless facility	Collocation Fee per pole that wireless provider collocates a small
893			Specifically including, but not limited to, electrical utility fees and business license fees	Other Fees: A wireless provider shall pay all other applicable fees established by the City	
894				<b>Sewer Utility Fees</b>	
895	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
896				<b>Non-Industrial Customers:</b>	
897	27.80	29.08		Base monthly fee	F
898	1.65	1.73	Usage calculated on average monthly culinary water usage for approximately the five winter months when meters not read	Charge per 1,000 gallons of sewer discharged	F
899	0.173	0.270	Change the charge paraments from excess of 250 mg/l to excess of .46 lbs per day.	Charge per pound per BOD discharged in excess of 250 mg/l.	F
900	0.191	0.250		Charge per pound per TSS discharged	F
901	0.260	0.260		Charge per pound of FOG in excess of 100 mg/l	F
902		-		<b>Industrial Customers:</b>	



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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
903	27.55	28.82			F
904	2.13	2.23			F
905	0.170	0.270	Change the charge paraments from excess of 250 mg/l to excess of .46 lbs per day.	Resolution No. 2006-27	F
906	0.190	0.254		Resolution No. 2006-27	F
907	0.260	0.260		Resolution No. 2006-27	F
908	102.56	107.28			F
909	1.50%	1.50%	1.5% of Past Due Balance Each Month		F
910	see below		per cubic yard	Resolution No. 04-25	
911	45.00	47.07	per cubic yard		H
912	23.00	24.06	per 1/2 cubic yard		H
913	60.00	62.76	per cubic yard		F
914	30.00	31.38	per 1/2 cubic yard		F
915	60.00	62.76	per cubic yard; as available		H
916	5.00	5.23	per barrel up to 40 gal.		H
917	6.00	6.28	per cubic yard		H
918	12.00	12.55	Filled level with sides of bed		F
919	12.00	12.55	Equivalent to level-filled pick-up load		F
920	30.00	31.38			F
921	30.00	31.38			F
922	65.00	67.99			F
923	400.00	271.00	Per hour		F
924	400.00	142.00	Per hour		F
925	<b>Solid Waste Utility Fees</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
926	<b>Residential Customers:</b>				
927					
928	16.49	16.82		Resolution No. 04-10	F
929	12.40	12.65		Resolution No. 04-10	F
930	43.93	43.93		Resolution 2020-38	F
931	100.65	100.65			
932	10.50	10.82			H
933	<b>Commercial Customers:</b>				
934	-			Resolution No. 04-10	
935	1.50%		1.5% of Past Due Balance Each Month		F
936	<b>Storm Water Utility Fees</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
937					
938					
939	8.00	8.35	Per Equivalent Resident Unit		H
940	6.00	6.26	Per Equivalent Resident Unit		H
941	400.00	271.00	Per hour		F
942	400.00	142.00	Per hour		F
943	<b>Water Utility Fees</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
944	<b>Residential Customers (No Secondary Water Available):</b>				
945					
946	19.76	20.62	Rates apply March to October when water meters are not read monthly	Resolution No. 17-xx	F
947				Resolution No. 17-xx	
948	Included in Base	-		Resolution No. 17-xx	
949	1.03	1.08		Resolution No. 17-xx	F
950	1.36	1.42		Resolution No. 17-xx	F
951	1.69	1.76		Resolution No. 17-xx	F
952	2.01	2.10		Resolution No. 17-xx	F
953	2.29	2.39		Resolution No. 17-xx	F
954	3.10	3.24		Resolution No. 17-xx	F
955	3.53	3.69		Resolution No. 17-xx	F
956	4.35	4.54		Resolution No. 17-xx	F
957	19.76	20.62	Rates apply March to October when water meters are not read monthly	Resolution No. 17-xx	F



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FISCAL YEAR 2027  
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Exhibit B

	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
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	Approved Fee	FY 2027 Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
1015		-			
1016	20.37	21.27	per month	Resolution No. 2013-31	F
1017			**The tiers above are based on a standard 30-day billing cycle. When actual readings vary from 30 days, the tiers will be adjusted upward or downward by 3.3333% for each day more or less than 30 days between readings.		
1018			<b>Miscellaneous</b>		
1019	2,774.82	2,780.00		Resolution 2020-38	
1020	3,327.93	4,240.76		Resolution 2020-38	
1021	5,082.83	6,311.36		Resolution 2020-38	
1022	4,201.63	2,780.00	Requires an additional 2" meter fee for the 2" bypass	Resolution 2020-38	
1023	6,421.43	4,240.76	Requires an additional 2" meter fee for the 2" bypass	Resolution 2020-38	
1024	9,072.87	6,311.36			
1025	19,086.93	19,086.93		Resolution 2020-38	
1026	200.00	200.00	Per month; water charged at commercial rate	Resolution 2020-38	
1027			1.5% of Past Due Balance Each Month		F
1028	65.00	65.00	To cover unmetered water usage during construction		F
1029	65.00	65.00			F
1030	275.00	275.00	Each round will be charged this fee		F
1031	70.00	70.00	If meter accuracy is within AWWA standards, the customer will be charged this fee		F
1032	<b>Plat "A" Irrigation Assessments</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
1033					
1034	147.16	153.78	Includes Strawberry User, Irrigation Ticket, and Water Rights Fees	Resolution No. 06-11	M
1035	150.54	157.31	First Hour	Resolution No. 06-11	M
1036	18.62	19.46	Per each hour above the first hour	Resolution No. 06-11	M
1037	6.77	7.07	Irrigation Ticket Fee	Resolution No. 06-11	M
1038	6.77	7.07	Water Right Fee per 15 minutes increments over initial 15 extra minutes	Resolution No. 06-11	M
1039				Resolution No. 06-11	
1040	<b>Highline Ditch Fees</b>				
	Approved Fee	Proposed Fee	Additional Conditions	Reference	Cost Recovery Code
1041					
1042	54.57	54.57			M
1043	19.35	19.35			M
1044	34.78	34.78			M

## Property Tax Increase Statement

State law requires the City to make the following statement regarding property taxes.

In Utah, a city's property tax rate does not automatically increase with inflation. When costs rise, maintaining current service levels sometimes requires a deliberate adjustment to the tax rate.

Springville City is currently considering levying a property tax rate that exceeds the certified tax rate for the upcoming fiscal year, which begins July 1, 2026.

If approved, the proposed increase would generate approximately \$97,000 in additional ad valorem property tax revenue, representing an approximate 3.0% increase in the City's property tax revenue. The purpose of this proposed increase is to help offset inflation-related cost increases in City operations that rely on property tax funding.

If Springville City proceeds with this proposed tax rate increase, the City will provide formal notice and conduct a public hearing, as required by state law, at which members of the public will have the opportunity to comment.

Notice of this meeting has been provided in accordance with the Open and Public Meetings Act and includes a separate agenda item for this required statement.

## RESOLUTION #2026-\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF SPRINGVILLE CITY, UTAH, ACKNOWLEDGING THAT THE FINANCE DIRECTOR AND EXECUTIVE OFFICER/BUDGET OFFICER PRESENTED A TENTATIVE BUDGET INCLUDING A PROPOSED PROPERTY TAX INCREASE AND A PROPERTY TAX IMPACT SCHEDULE IN ACCORDANCE WITH UTAH LAW.**

WHEREAS, Utah Code §59-2-919, as amended by House Bill 236 (2025 General Session), requires additional transparency and procedural steps when a taxing entity considers adopting a property tax rate that exceeds the certified tax rate; and

WHEREAS, under Utah law, the City's Finance Director and Executive Officer/Budget Officer is responsible for preparing and presenting a tentative budget to the City Council for consideration; and

WHEREAS, the City's Finance Director and Executive Officer/Budget Officer presented the tentative budget for the fiscal year beginning July 01, 2026, at a duly noticed meeting of the City Council held on May 05, 2026; and

WHEREAS, at the same meeting, the City's Finance Director and Executive Officer/Budget Officer presented a Property Tax Impact Schedule that sets forth the estimated revenue impacts and taxpayer impacts of the proposed property tax increase, as defined in Utah Code §59-2-919; and

WHEREAS, the City Council desires to formally acknowledge the presentation of the tentative budget and Property Tax Impact Schedule in accordance with the requirements and best-practice guidance of the Utah State Tax Commission.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SPRINGVILLE, UTAH, as follows:

1. The City Council acknowledges that the City's Finance Director and Executive Officer/Budget Officer have presented:
  - A tentative budget that includes a proposed property tax increase exceeding the certified tax rate; and
  - A Property Tax Impact Schedule prepared in accordance with Utah Code §59-2-919.
2. This resolution is intended solely to document receipt and acknowledgment of the required disclosures and presentations and does not constitute approval or adoption of:
  - Any proposed property tax rate;
  - Any budget appropriation; or
  - Any final budget action.

3. Adoption of this resolution does not limit the City Council's discretion to modify, approve, or reject any portion of the tentative budget or any proposed property tax rate at a later date, following all required notice and public hearing procedures.

PASSED AND APPROVED this 05<sup>th</sup> day of May 2026.

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Matt Packard, Mayor

ATTEST:

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Kim Crane, City Recorder

## Proposed Property Tax Impact Schedule

Springville City will consider an increase to its general operations property tax rate from .000759 (certified rate) to .000782 (estimated proposed rate) to generate additional revenue of approximately \$97,000. The following information is intended to provide decision makers and the public with an explanation of how the City’s operations would be affected if the proposed property tax increase is adopted. This proposed adjustment would allow the City to maintain current service levels as costs rise, rather than expanding services.

Springville’s Current General Operations Property Tax Revenue	\$3,180,742
Proposed Estimated Revenue with Tax Change	\$3,277,742
<b>New General Operation Property Tax Revenue to Springville</b>	<b>\$97,000</b>

**Estimated Increase to Springville’s General Operations Property Tax Revenue 3.0%**

Estimated Annual Increase to a residence valued at \$500,000 (example)	\$6.36
Estimated Annual Increase to a business valued at \$500,000 (example)	\$11.57

The purpose of this proposed increase is to help offset inflation-related cost increases in City operations that rely on property tax funding. The tax increase:

- Helps maintain existing service levels amid rising labor, fuel, and contract costs
- Reduces pressure for larger one-time increases in future years

*The amounts shown below are estimates intended to illustrate how additional property tax revenue would support City operations and do not represent final budget appropriations. For specific departmental amounts, refer to the line-item detail contained in the Tentative Budget.*

Affected Department(s)	Proposed Budget (\$)	Budget without Tax Change (\$)	Budget Change (\$)
Public Safety (Police, Fire, Dispatch)	15,308,868	15,262,003	46,865
Public Works & Streets	15,133,828	15,124,967	8,861
Community Development (Building Inspections, Planning & Zoning)	1,096,295	1,094,719	1,575
Parks, Recreation & Cultural Services (Parks, Canyon Parks, Cemetery, Clyde Recreation Center, Recreation, Senior Citizens, Art Museum, Library)	12,372,466	12,345,271	27,195
General Government (Legislative Body, Administration, Legal, Finance, Treasury)	4,438,326	4,425,822	12,504
<b>Total</b>			<b>97,000</b>



## STAFF REPORT

**DATE:** April 30, 2026

**TO:** Honorable Mayor and City Council

**FROM:** Jed Neilsen, Building Inspector

**SUBJECT:** AMENDMENTS TO SPRINGVILLE CITY CODE TITLE 10, BUILDING AND CONSTRUCTION, TO COMPLY WITH STATE FIRE CODE REGARDING WILDLAND-URBAN INTERFACE AND AMENDING SPRINGVILLE CITY CODE SECTION 10-1-105 BASE FLOOR ELEVATION.

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### **Recommended Motion:**

Motion to approve amendments to Springville City Code Title 10 Building and Construction to comply with Title 15 Chapter 2 Part 203, UCA, and amending Springville City Code Section 10-1-105 Base Floor Elevation.

### **Executive Summary:**

In the 2025 Legislative Session, the Utah State Legislature adopted House Bill 48, which required cities to update local building codes using the 2006 International Fire Code-Wildland-Urban Interface sections. These amendments incorporate the requirements of HB 48. We are also amending Springville City Code Section 10-1-105, Base Floor Elevation, to clarify and remove ambiguities in the current language. Title 10 has also been renumbered to allow for the incorporation of the Wildland-Urban Interface and to improve clarity across all related sections.

The amendments to the base floor elevation address ambiguities and will provide objective criteria for determining the base floor elevation.

### **Focus of Action:**

Do these proposed changes bring Springville City's building and construction code into compliance with the Utah State Fire Code?

Do the amendments to the base floor elevation provide clarity and objective criteria for building officials and builders in Springville City?



**Background:**

In 2025, the state legislature adopted HB 48 Wildland-Urban Interface Modifications. This legislation was the result of increased frequency and severity of wildfires and their impact on communities throughout Utah. This legislation added requirements not included in the International Fire Code, which the state adopts to govern residential and commercial construction. The 2025 modifications include stricter requirements for structures built within the Wildlife-Urban Interface (WUI) as defined by the Utah Department of Natural Resources Forestry, Fire, and State Lands Division (FFSL). HB 48 required each city to create a map identifying the areas covered by the WUI overlay and to integrate the stricter fire code requirements into the municipal building and construction section. While the state didn't strictly require that cities adopt the changes, it did provide incentives in the form of increased funding for necessary wildland firefighting gear, as well as requiring cities to reimburse state and county agencies for any expenses incurred in fighting wildland fires if the new elements were not adopted.

Amendments to Springville City Code Section 10-1-105 Base Floor Elevation are the result of ambiguities and confusion resulting from the language that was added in January of 2025. The language caused confusion between the base floor elevation and the finished grade of the surrounding lot, and which elevation would rule. It also left the decision to the Chief Building official on a lot-by-lot basis rather than creating a firm, consistent guideline. The code also allowed the CBO to request a survey of the property to determine elevation compliance, once again without clear criteria for when such a survey would be required.

**Discussion:**

The wildland-urban interface (WUI) is commonly described as the zone where structures and other human development meet and intermingle with undeveloped wildland or vegetative fuel, and WUI zones pose tremendous risks to life, property, and infrastructure in associated communities. It is one of the most dangerous and complicated situations firefighters face.

Springville has several homes constructed within the defined WUI overlay. The cost of fighting these fires is high and being forced to cover the entire cost without help from state and county resources would be a blow to Public Safety funding and jeopardize Public Safety's ability to maintain the level of service and ultimately protect the community.



A previous amendment to the base floor elevation has caused confusion because it codifies an exception when the finished grade of the street is significantly elevated to accommodate infrastructure. The exception allows for the base floor level to be located lower than the top back of curb if the base floor elevation remains above the finished grade of the lot and the surrounding land area and the garage floor is above the top back off curb with the driveway maintaining a negative slope . The images in **Exhibit B Base Floor Diagrams**, demonstrate how this becomes problematic for many of the homes currently under construction. We are removing that exception from the code.

The language currently sets up two distinct measurements to determine the finished grade: the base floor elevation and the finished grade of the surrounding lot. It also left the decision to the Chief Building official on a lot-by-lot basis rather than creating a firm, consistent guideline. The code also allowed the CBO to request a survey of the property to determine elevation compliance, once again without clear criteria for when such a survey would be required. This repeal is part of an ongoing effort to reduce individual discretion and instead create a clear guideline applicable to all situations, rather than codifying ambiguous exceptions.

**Alternatives:**

Motion to deny amendments to Springville City Code Title 10 Building and Construction to comply with Title 15 Chapter 2 Part 203, UCA, and amending Springville City Code Section 10-1-105 Base Floor Elevation.

Motion to continue discussion of amendments to Springville City Code Title 10 Building and Construction to comply with Title 15 Chapter 2 Part 203, UCA, and amending Springville City Code Section 10-1-105 Base Floor Elevation.

**Fiscal Impact:** None

*Jed Neilsen*  
Jed Neilsen



**Attachments:**

**Exhibit A: Proposed Amendments to Title 10 Building and Construction**

**Exhibit B: Base Floor Elevation Diagrams**



**Exhibit A: Proposed Amendments to Title 10 Building and Construction**

ORDINANCE #\_\_-2026

**AN ORDINANCE AMENDING SPRINGVILLE CITY CODE TITLE 10 BUILDING AND CONSTRUCTION TO COMPLY WITH UTAH STATE CODE TITLE 15A CHAPTER 5 PART 2 AMENDING SPRINGVILLE CITY CODE SECTION 10-1-105 BASE FLOOR ELEVATION.**

Be it ordained by the City Council of Springville, Utah:

**WHEREAS**, the Springville City Code enumerates regulations governing construction within Springville City and also adopts by reference building codes adopted by the State of Utah, in fulfillment of the City's duty to protect the health, safety, and general welfare of its residents; and

**WHEREAS**, Springville City may, from time to time, examine the specific provisions of the Code and amend such provisions to comply with changes in the Utah State Code and to ensure clarity and objectivity in city codes; and

**WHEREAS**, the State of Utah adopted the International Wildland-Urban Interface Code as its statewide standard for fire safety in vulnerable areas and updated the State Fire Code Act Title 15A-5-203 2025; and

**WHEREAS**, the current language governing the determination of the base floor elevation identifies two different methods of determination and allows personal subjectivity to guide the decision, potentially leading to inconsistent application; and

**WHEREAS**, the Community Development Department identified necessary revisions to Title 10 to comply with state requirements and clarify the means of determining base floor elevation.

**NOW, THEREFORE, BE IT ORDAINED** by the City Council of Springville, Utah:

**SECTION 1: SECTION AMENDED.** Title 10 of Springville City Code is hereby amended to read as shown in Exhibit A

**SECTION 2: EFFECTIVE DATE.** This Ordinance shall take effect upon publication or posting as required by law

**PASSED, ADOPTED AND ORDERED POSTED** by the City Council of Springville, Utah, this 05th day of May, 2026.

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Matt Packard, Mayor

ATTEST:

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Kim Crane, City Recorder

**EXHIBIT A**

**Springville City Code Title 10 Amendment**

## TITLE 10

### BUILDING AND CONSTRUCTION Revised 3/25 Revised 8/25

#### Chapters:

- 1 **Building Code** Revised 3/25 Revised 8/25
- 2 **Plumbing Code** Revised 8/25
- 2A **Fuel Gas and Energy Conservation Codes** Revised 8/25
- 3 **Electrical Code** Revised 8/25
- 4 ~~Enforcement~~ **Mechanical Code**
- 5 **Wildland-Urban Interface Code**
- 6 **Grading Enforcement**
- 7 ~~Automatic Adoption of Building and Construction Standards and Codes~~ **Grading**
- 8 ~~Excavation Permits~~ **Automatic Adoption of Building and Construction Standards and Codes**
  
- 9 **Excavation Permits**

## CHAPTER 1

### BUILDING CODE Revised 3/25 Revised 8/25

#### Sections:

- 10-1-101 International Building Code Adopted. Revised 8/25
- 10-1-102 Fees. Revised 8/25
- 10-1-103 Plans and Specifications. Revised 8/25
- 10-1-104 Irrigation Ditches. Revised 8/25
- 10-1-105 Base Floor Elevation for All Areas West of 400 West Street Which Includes the Westfields Overlay Zone. Revised 3/25 Revised 8/25
- ~~10-1-106 International Mechanical Code Adopted. Revised 8/25~~

#### **10-1-101 International Building Code Adopted. Revised 8/25**

(1) The International Building Code and the International Residential Code, as published by the International Code Council and adopted by the State of Utah, including all State statutes, amendments and regulations, are hereby adopted as the City Building Code. The same is adopted, with such modifications as set forth in this Title, as if fully set forth herein. Appendix A of the International Residential Code is adopted. No other appendices of the International Building Code are adopted. The City Recorder shall maintain at least one (1) copy of said Building Code and Residential Code in his or her office for use and inspection by the public as required by State law. Except as provided by subsection (2) of this Section, it shall be unlawful to erect, construct, enlarge, alter, repair, move, demolish, occupy or use any building or structure in the City in violation of, or without complying with, such Code.

(2) A “manufactured home” means a transportable factory built housing unit constructed on or after June 15, 1976, according to the National Manufactured Housing Construction and Safety Standards Act of 1974, in one (1) or more sections, which, in the traveling mode, is eight (8) feet or more in width and forty (40) body feet or more in length, or when erected on site is four hundred (400) or more square feet in area, and which is built on a permanent chassis and designed to be used as a dwelling unit with or without a permanent foundation when connected to required utilities, and includes the plumbing, heating, air-conditioning, and electric systems. A manufactured home need not comply with the International Building Code and International Residential Code adopted by subsection (1) of this Section if the manufactured home meets the following requirements:

- (a) The manufactured home is identifiable by the manufacturer’s data plate bearing the date the unit was manufactured and a U.S. Department of Housing and Urban Development label is attached to the exterior of the home certifying the home was manufactured to Federal standards.
- (b) The manufactured home is installed in accordance with the accompanying manufacturer’s instructions for installation of the manufactured home and in accordance with “The Standard for Manufactured Home Installations” adopted and published by the National Conference of States on Building Codes and Standards.
- (c) The manufactured home is installed by a factory-built housing set-up contractor licensed by the Utah Division of Occupational and Professional Licensing.
- (d) All additions to the structure, including, but not limited to, basements, foundations, garages, carports, patios, and decks, shall comply with the International Building Code and International Residential Code.

(1968 Code 10-1-1 as amended by Ord. No. 3-70; amended in codification 1979; 1979 Code 10-1-1; amended by Ord. No. 15-83; Ord. No. 5-86; Ord. No. 7-89; Ord. No. 7-90; Ord. No. 17-91; Ord. No. 8-95; Ord. No. 2-98; Ord. No. 23-01; Ord. No. 05-2007; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

#### **10-1-102 Fees. Revised 8/25**

The City Council may from time to time by resolution fix the amount of permit and inspection fees. All such fee schedules shall be made a matter of public record, filed with the City Recorder and be available for inspection by any person during normal business hours. All fees so adopted by the City Council shall take precedence over any fees stated in the International Building Code and the International Residential Code.

(1968 Code 10-1-3 as amended by Ord. No. 3-70; amended in codification 1979; 1979 Code 10-1-2; amended by Ord. No. 23-01; Ord. No. 05-2007; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-1-103 Plans and Specifications.** Revised 8/25

With each application for a building permit, and when required by the Building Inspector for enforcement of any provision of the Building Code, two (2) sets of plans and specifications shall be submitted. The Building Inspector may require plans and specifications to be prepared and designed by an engineer or architect licensed by the State of Utah; but in every case where application for a building permit is made for a building containing four (4) or more single-family dwelling units, or which is two (2) or more stories in height exclusive of basement, or for any building which will be used by the public, the Building Inspector shall require, and the applicant shall furnish with each application for a building permit, two (2) sets of plans and specifications for such building, which plans shall be certified to by an architect licensed by the State of Utah. Such certificate shall state that such building has been designed to conform to all provisions of this Title as well as all zoning requirements and the fire code then in effect in the City. The plans and specifications shall contain such information and be drawn and prepared in such manner as required by the Building Code. When authorized by the Building Inspector, plans and specifications need not be submitted for small and unimportant work and such other types of buildings or construction as designated in the Building Code.

(1968 Code 10-1-4 as amended by Ord. No. 3-70; amended in codification 1979; 1979 Code 10-1-3, Amended by Ord. No. 05-2007; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-1-104 Irrigation Ditches.** Revised 8/25

No building permit shall be issued for any property which is crossed by or fronted by an irrigation ditch, unless the plans and specifications for the construction to be accomplished thereon provide for the covering of such irrigation ditch, and the plans and specifications for covering the ditch have been approved by the irrigation company or other person or persons owning the easement for the irrigation ditch.

(Added in codification 1979; 1979 Code 10-1-4; amended by Ord. No. 12-89; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-1-105 Base Floor Elevation for All Areas West of 400 West Street Which Includes the Westfields Overlay Zone.** Revised 3/25 Revised 8/25

(1) (a) For areas within the Westfields Overlay Zone and all other areas west of 400 West Street, or where the alignment of 400 West Street would occur as determined by the City Engineer or designee if no street exists, the base floor elevation, whether for slab on grade construction or the crawl space floor, shall be no lower than the top back of curb elevation.

~~(b) — Exception: Where a street has been significantly elevated to provide gravity flow drainage for sewer and/or storm system into City mains, the base floor elevation may be located lower than top back of curb if approved by the Chief Building Official based on the following criteria:~~

~~(i) — The base floor elevation must remain above the finished grade of the lot and above the grade of the surrounding land area;~~

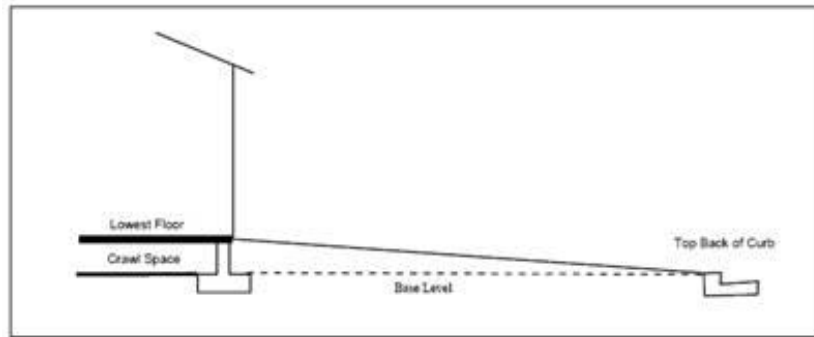
~~(ii) — The garage floor must be above top back of curb and the driveway maintain a negative slope from the garage to the gutter. The finished grade will slope away from the house in accordance with 2021 IRC-401.3;~~

~~(iii) — May not be located in a floodplain; and~~

~~(iv) — Survey may be required to determine elevation compliance is met.~~

(2) To the extent allowed by flood protection measures, underground garages with internal traffic circulation and slab on grade elevations used in conjunction with commercial and multiple-family structures may be depressed below top back of curb, provided the site and adjacent locations have met all the following conditions:

- (a) The entire site surface design allows for discharge of all storm and irrigation waters to an approved drainage system;
- (b) Approved drainage system establishes an emergency overflow protection elevation;
- (c) Garage floor and/or slab on grade elevations shall be a minimum of twelve inches (12") above emergency overflow protection elevation;
- (d) Depth of any on-site parking surface flood potential shall not exceed twelve inches (12") of depth;
- (e) Emergency overflow protection path shall discharge to a public street or other approved location;
- (f) Base elevations shall comply with City floodplain ordinances with relation to elevations set forth by FEMA floodplain maps; and
- (g) All recommendations from licensed geotechnical professionals are satisfied for site conditions.



- (3) (a) For commercial buildings, base floor elevations may be located below back of curb as long as the following criteria are met:
  - (i) The portion of the structure below back of curb that does not meet the criteria under subsection (2) of this Section shall not be used for habitable spaces, as defined by the International Building Code;
  - (ii) The structure must be located on the same site as a land drain and above the elevation of a land drain that is part of the Springville Drainage District's infrastructure system;
  - (iii) A foundation drain shall be installed around the entire foundation of the structure with a sump pump that pumps water into the land drain or by connection that allows discharge by gravitational means;
  - (iv) Prior to constructing the structure, the owner of the structure shall provide written documentation to the City that the Springville Drainage District has approved discharging directly into the Springville Drainage District's infrastructure;
  - (v) The foundation of the structure shall be located not less than four feet (4') above the groundwater as determined by a valid geotechnical report; and
  - (vi) The owner of the property shall sign a release and indemnification document approved by the City that will bind future land owners and be recorded against the property.
- (b) Alternative to subsections (3)(a)(ii) through (3)(a)(v) of this Section: If an approved moisture-proof membrane system which fully encapsulates the below-grade portions of the building is installed such that there can be no below-grade infiltration of water into the structure, then the drainage requirements may be waived. A water infiltration test must be successfully performed and approved prior to any backfilling. Developer shall still be required to meet subsections (3)(a)(i) and (3)(a)(vi) of this Section.

(Adopted by Ord. No. 05-2007; Ord. No. 07-2009, 04/07/2009; Ord. No. 18-2017, 08/01/2017; Ord. No. 03-2018, 03/06/2018; Ord. No. 05-2018, 03/20/2018; Ord. No. 06-2019 § 1, 04/16/2019; Ord. No. 02-2025 § 1, 01/21/2025; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-1-106 International Mechanical Code Adopted. Revised 8/25**

~~The International Mechanical Code, as published by the International Code Council and adopted by the State of Utah, including all State statutes, amendments and regulations, is hereby adopted as the City Mechanical Code. The same is adopted with such modifications as set forth in this Title as if fully set forth herein. No appendices of the International Mechanical Code are adopted. The City Recorder shall maintain at least one (1) copy of said Mechanical Code in his office for use and inspection by the public as required by State law.~~

(1979 Code 10-1-6; adopted by Ord. No. 15-83; amended by Ord. No. 5-86; Ord. No. 7-89; Ord. No. 17-91; Ord. No. 8-95; Ord. No. 23-01; Ord. No. 05-2007; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

## CHAPTER 2

### PLUMBING CODE Revised 8/25

Sections:

10-2-101 International Plumbing Code Adopted. Revised 8/25

**10-2-101 International Plumbing Code Adopted.** Revised 8/25

The International Plumbing Code, as published by the International Code Council and adopted by the State of Utah, including all State statutes amendments and regulations, is hereby adopted as the City Plumbing Code. The same is adopted, with the modifications set forth in this Title, as if fully set forth herein. No appendices of the International Plumbing Code are adopted. The City Recorder shall maintain at least one (1) copy of said Plumbing Code in his office for use and inspection by the public, as required by State law. It shall be unlawful to install, alter or repair any plumbing in the City in violation of or without complying with such Plumbing Code.

(1968 Code 10-2-1 as amended by Ord. 3-70; amended in codification 1979; 1979 Code 10-2-1; amended by Ord. 15-83, 5-86, 17-91, 2-98 and 23-01; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

## CHAPTER 2A

### FUEL GAS AND ENERGY CONSERVATION CODES Revised 8/25

Sections:

- 10-2A-101 International Fuel Gas Code Adopted. Revised 8/25  
10-2A-201 International Energy Conservation Code. Revised 8/25

**10-2A-101 International Fuel Gas Code Adopted. Revised 8/25**

The International Fuel Gas Code, as published by the International Code Council and adopted by the State of Utah, including all State statutes, amendments and regulations, is hereby adopted as the City Fuel Gas Code. The same is adopted, with the modifications set forth in this Title, as if fully set forth herein. No appendices of the International Fuel Gas Code are adopted. The City Recorder shall maintain at least one (1) copy of said Fuel Gas Code in his or her office for use and inspection by the public, as required by State law. It shall be unlawful to install, alter or repair any gas piping in the City in violation of or without complying with such Fuel Gas Code.

(Adopted by Ordinance No. 23-01, amended by Ord No. 05-2007; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-2A-201 International Energy Conservation Code. Revised 8/25**

The International Energy Conservation Code, as published by the International Code Council and adopted by the State of Utah, including all State statutes, amendments and regulations, is hereby adopted as the City Energy Conservation Code. The same is adopted, with the modifications set forth in this Title, as if fully set forth herein. No appendices of the International Energy Conservation Code are adopted. The City Recorder shall maintain at least one (1) copy of said Energy Conservation Code in his or her office for use and inspection by the public, as required by State law. It shall be unlawful to install, alter or repair any energy conservation materials in the City in violation of or without complying with such Energy Conservation Code.

(Adopted by Ordinance No. 23-01, amended by Ord No 05-2007; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

## CHAPTER 3

### ELECTRICAL CODE Revised 8/25

Sections:

- 10-3-101 National Electrical Code Adopted. Revised 8/25
- 10-3-102 Permit Required. Revised 8/25
- 10-3-103 Fees. Revised 8/25
- 10-3-104 Installation Standards and Specifications. Revised 8/25
- 10-3-105 Inspection. Revised 8/25
- 10-3-106 Disconnection. Revised 8/25
- 10-3-107 Liability of City. Revised 8/25

#### **10-3-101 National Electrical Code Adopted. Revised 8/25**

The National Electrical Code, as published by the National Fire Protection Association and adopted by the State of Utah, including all State statutes, amendments and regulations, is hereby adopted as the City Electrical Code. The same is adopted, with the modifications set forth in this Title, as if fully set forth herein. The City Recorder shall maintain at least one (1) copy of said Electrical Code in his office for use and inspection by the public as required by State law. It shall be unlawful to install, alter, repair or do any electrical work in the City in violation of, or without complying with, the provisions of said Electrical Code and other provisions of this Chapter.

(1968 Code 10-3-1 as amended by Ordinance No. 3-70; amended in codification 1979; 1979 Code 10-3-1; amended by Ordinances No. 11-81, 6-84, 16-87, 12-90, 18-93, 4-97, and 05-2007; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

#### **10-3-102 Permit Required. Revised 8/25**

No person shall install, maintain, alter, repair, extend or reconstruct any electrical work, electrical wiring, electrical devices, fixtures, appliances or equipment, either inside or outside of any building, and no alterations or additions shall be made in existing wiring, nor shall any wiring be installed or done for the placing of any lights, power, or heating devices, or any apparatus which generates, transmits, transforms or utilizes any electricity, nor shall any alterations be made in any wiring system after final inspection without first notifying the electrical inspector and securing a permit therefor, except minor repair work, such as repairing flush and snap switches, replacing fuses, changing lamp sockets and receptacles, taping bare joints and repairing drop cords, and all work done for or on the property of the City or a public utility company, and wiring for appliances and devices operating at less than twenty-five (25) volts, for which work a permit shall not be required. Permits shall be issued to no one other than holders of electrical contractor's certificates or electrical maintenance certificates or their bona fide employees, and to individuals for work to be done on their own premises. The fee for work which has been started before issuance of the permit shall be doubled. Each application for a permit must have attached thereto a sketch or blueprint showing in detail the proposed method of installing, wiring, and apparatus to be installed. In order to secure a permit, a written application shall be made to the Electrical Department on blanks provided for that purpose by said Department, and the applicant therefor shall pay in advance such fees as may be required.

(1968 Code 10-3-4 as amended by Ordinance No. 2-70; amended in codification 1979; 1979 Code 10-3-2; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

#### **10-3-103 Fees. Revised 8/25**

The City Council shall from time to time by resolution fix the amount of permit and inspection fees relating to installing, altering, repairing and doing other electrical work within the City. All such fee schedules shall be made a matter of public record, filed with the City Recorder, and be available for inspection by any person during normal business hours.

(1968 Code 10-3-4 as amended by Ord. No. 2-70; amended in codification 1979; 1979 Code 10-3-3; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-3-104 Installation Standards and Specifications.** Revised 8/25

(1) Except as otherwise herein provided, all electrical wiring installations or electrical fixtures, apparatus, or appliances for furnishing light, heat, power, telegraph, telephone, district messenger, and other electrical work introduced into or placed in or on any building or structure in the City shall be in conformity with the Electrical Code adopted by Section 10-3-101, and all fittings and materials used in such installations must be approved therein.

(2) Each flat or dwelling place in an apartment house, flat building, or building designed for two (2) or more dwellings shall be provided with an independent service, unless the cutouts or meters are grouped in a cabinet or closet opening into a public hallway, so as to be readily accessible at all times.

(1968 Code 10-3-5 as amended by Ordinances No. 3-70 and 3-71; amended in codification 1979; 1979 Code 10-3-4; amended by Ordinance No. 13-94; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-3-105 Inspection.** Revised 8/25

An inspector appointed by the City shall inspect any and all work for which permits have been issued as soon as practicable after notice in writing that the work is ready for inspection. The work will not be considered ready for inspection and covering until all enclosed plumbing, steam heating, furnace work, and gas fittings are in place. Inspections shall, when necessary, be made two (2) or more times during the progress of installation. It shall be the duty of said inspector to indicate inspection of any work by a tag or label attached to the service or switch wires and a certificate issued to the person holding the permit. Such tag or label shall state the date and whether first or final inspection has been made. It shall be unlawful for any person to cover or conceal any electrical work until such inspection tag has been placed. The inspector shall issue a certificate showing the result of such examination and cause any corrections in said work to be made if necessary.

(1968 Code 10-3-7 as amended by Ordinance No. 3-70; amended in codification 1979; 1979 Code 10-3-5; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-3-106 Disconnection.** Revised 8/25

If the inspector shall find any part of any electric light or power wiring, appliances, apparatus, or fixtures, to have been installed without permit or installed not in accordance with the provisions of this Chapter, or to be dangerous to life or property, the inspector shall have the right and power to disconnect such defective work, fixtures, appliances, or apparatus, and place a seal upon the same, and shall at the same time give written notice of such disconnection to the owner or occupant of the building. After such disconnected wiring, fixtures, appliances, or apparatus has been put in condition required by this Chapter, the seal so placed shall be removed, but only upon order of the inspector. It shall be unlawful for any person to use any current in, through or by means of such disconnected wiring, appliances, apparatus, or fixtures, or to attach other wires for the supply of current to such disconnected wiring, fixtures, appliances, or apparatus, or to remove, break, or deface any seal so placed.

(1968 Code 10-3-8,9 as amended by Ordinance No. 3-70; amended in codification 1979; 1979 Code 10-3-6; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

**10-3-107 Liability of City.** Revised 8/25

Nothing in this Chapter shall be construed to relieve or lessen the responsibilities of any person owning, operating or installing any electrical wires, fixtures, appliances, apparatus, construction or equipment, for damages to anyone injured or damaged either in person or property by any defect therein. Nor shall the City or any agent thereof be held as assuming any liability by reason of the inspection authorized herein or the certificate of inspection issued by the City.

(1968 Code 10-3-10 as amended by Ordinance No. 3-70; amended in codification 1979; 1979 Code 10-3-7; Ord. No. 16-2025 § 1 (Exh. A), 07/15/2025)

## CHAPTER 4

### Mechanical Code

#### **10-4-101 International Mechanical Code Adopted.** Revised 8/25

The International Mechanical Code, as published by the International Code Council and adopted by the State of Utah, including all State statutes, amendments and regulations, is hereby adopted as the City Mechanical Code. The same is adopted with such modifications as set forth in this Title as if fully set forth herein. No appendices of the International Mechanical Code are adopted. The City Recorder shall maintain at least one (1) copy of said Mechanical Code in his office for use and inspection by the public as required by State law.

## **CHAPTER 5**

### **Wildland-Urban interface Code**

#### **10-5-101 Wildland-Urban Interface Code Adopted.**

The 2006 Utah Wildland-Urban Interface Code, as published by the International Code Council and adopted by the State of Utah, including all State statutes amendments and regulations, is hereby adopted as the City Wildland-Urban Interface Code. The same is adopted, with the modifications set forth in this Title, as if fully set forth herein. No appendices of the Wildland-Urban Interface Code are adopted. The City Recorder shall maintain at least one (1) copy of said Wildland-Urban Interface Code in their office for use and inspection by the public, as required by State law. It shall be unlawful to install, alter or repair any building within a Wildland-Urban Interface in the City in violation of or without complying with such Wildland-Urban Interface Code.

#### **10-5-102 Lands Subject to Wildland-Urban Interface Code**

The Wildland Urban Interface Code applies to property shown on the Wildland Urban Interface Map, a copy of which shall be maintained on file with the Springville City Recorders Office.

## **CHAPTER 46**

### **ENFORCEMENT**

#### Sections:

- 10-46-101 Building Inspector.
- 10-46-102 Permits.
- 10-46-103 Plans and Specifications.
- 10-46-104 Related Regulations.
- 10-46-105 Stop Order.
- 10-46-106 Interpretation.
- 10-46-107 Penalty.

#### **10-46-101 Building Inspector.**

The City Building Inspector shall enforce all provisions of this Title but in so doing shall be assisted by the superintendents and personnel of the various departments of the City directly or indirectly affected who shall make such inspections as he may request or designate.

(1968 Code 10-4-1; amended in codification 1979; 1979 Code 10-4-1)

#### **10-46-102 Permits.**

No person shall commence or perform any work within the City regulated or controlled by the provisions of this Title, except such minor work as may be excepted therefrom, without first having applied to the City and having been granted a permit to do so by the Building Inspector or other authorized officer and paying in advance all permit and inspection fees.

(1968 Code 10-4-2; amended in codification 1979; 1979 Code 10-4-2)

**10-46-103 Plans and Specifications.**

No permit shall be issued for any work regulated or controlled in any way by the provisions of this Title unless the application is accompanied by all plats, plans, drawings, specifications, and other information required by the various codes adopted hereby.

(1968 Code 10-4-3; amended in codification 1979; 1979 Code 10-4-3)

**10-46-104 Related Regulations.**

All work done under any permit issued pursuant to this Title shall be in full compliance with the planning and zoning regulations, water and sewer regulations, fire code, regulations pertaining to streets and walks, and all other provisions of this Code and all conditions of approval of any subdivision.

(1968 Code 19-4-4; amended in codification 1979; 1979 Code 10-4-4)

**10-46-105 Stop Order.**

Whenever any work is being done in violation of the provisions of this Title, or at variance with the provisions of any permit issued for such work, or in violation of any of the regulations cited in the preceding Section, the Building Inspector may order all work on the job stopped until such violation or variance is eliminated and any work or installation made in violation of such provisions corrected. Such stop order, if oral, shall be followed by a written stop order within one hour. Such written stop order may be served by the Building Inspector, or any of his agents, or any police officer. It shall be unlawful for any person to do or perform any work in violation of such stop order, except as may be necessary to prevent injury or damage to persons or property. Any stop order may be revoked by the Building Inspector, Mayor, or City Council.

(1968 Code 10-4-5; amended in codification 1979; 1979 Code 10-4-5)

**10-46-106 Interpretation.**

Whenever in the codes adopted by this Title it is provided that anything must be done to the approval or subject to the direction of the Building Inspector or any other officer of the City, such officer shall have only the discretion of determining whether the rules and standards established by ordinance or resolution of the City Council have been complied with; and no such provision shall be construed as giving any officer discretionary powers as to what regulations or standards shall be, or power to require conditions not prescribed by ordinance or resolution, or to enforce any provisions in an arbitrary or discriminatory manner.

(1968 Code 10-4-7; amended in codification 1979; 1979 Code 10-4-6)

**10-46-107 Penalty.**

Any person violating any provision of this Title or of the codes adopted hereby, shall be guilty of a misdemeanor and upon conviction thereof shall be liable to punishment by a fine in an amount not to exceed \$299, or by imprisonment for a term not to exceed six months, or by both such fine and imprisonment.

(1968 Code 10-4-7; amended in codification 1979; 1979 Code 10-4-7)

## CHAPTER ~~6~~7

### GRADING

Sections:

- 10-~~6~~7-101 Purpose.
- 10-~~6~~7-102 Permits Required.
- 10-~~6~~7-103 Hazards.
- 10-~~6~~7-104 Definitions.
- 10-~~6~~7-105 Grading Permits.
- 10-~~6~~7-106 Fees.
- 10-~~6~~7-107 Bonds.
- 10-~~6~~7-201 Cuts.
- 10-~~6~~7-202 Fills.
- 10-~~6~~7-203 Setbacks.
- 10-~~6~~7-204 Drainage and Terracing.
- 10-~~6~~7-205 Erosion Control.
- 10-~~6~~7-301 Grading Inspection.
- 10-~~6~~7-302 Completion of Work.

#### 10-~~6~~7-101 Purpose.

- (1) The purpose of this chapter is to safeguard life, limb, property and the public welfare by regulating grading on private property.
- (2) This chapter sets forth rules and regulations to control excavation, grading and earthwork construction, including fills and embankments; establishes the administrative procedure for issuance of permits; and provides for approval of plans and inspection of grading construction.

(Adopted by Ordinance No. 6-95)

#### 10-~~6~~7-102 Permits Required.

- (1) Except as specified in Subsection (2) of this section, no person shall do any grading without first having obtained a grading permit from the building official.
- (2) A grading permit is not required for the following:
  - (a) when approved by the building official, grading in an isolated, self-contained area if there is no danger to private or public property.
  - (b) an excavation below finished grade for basements and footings of a building, retaining wall or other structure authorized by a valid building permit. This shall not exempt any fill made with the material from such excavation or exempt any excavation having an unsupported height greater than five feet (5') after the completion of such structure.
  - (c) cemetery graves.
  - (d) refuse disposal sites controlled by other regulations.
  - (e) excavations for wells or tunnels or utilities.
  - (f) mining, quarrying, excavating, processing, stockpiling of rock, sand, gravel, aggregate or clay where permitted by Title 11 of this Code or by other law or regulation.
  - (g) exploratory excavations under the direction of soil engineers or engineering geologists.

(h) an excavation which (i) is less than two feet (2') in depth, or (ii) which does not create a cut slope greater than 5 feet (5') in height and steeper than one and one half (1<sup>3</sup>/<sub>4</sub>) horizontal to one (1) vertical.

(i) a fill which does not exceed fifty (50) cubic yards on any one site and does not obstruct a drainage course and which (i) is less than one (1) foot in depth and placed on natural terrain with a slope flatter than five (5) horizontal to one (1) vertical, or (ii) is less than three (3) feet in depth, not intended to support structures.

(j) grading for construction of any public street or other public work when the same has been approved by the governmental entity having jurisdiction.

(k) any grading for which a permit has been issued pursuant to the Uniform Building Code adopted by Chapter 1 of this Title.

(3) Exemption from the permit requirements of this chapter shall not be deemed to grant authorization for any work to be done in any manner in violation of the provisions of this chapter or any other laws or ordinances.

(4) The exemptions provided by subsections (2)(e), (f), (h) and (i) shall not apply within the H-1 Hillside Zone.

(Adopted by Ordinance No. 6-95; amended by Ordinance No. 18-97)

#### **10-~~67~~-103 Hazards.**

Whenever the building official determines that any existing excavation or embankment or fill on private property has become a hazard to life and limb, or endangers property, or adversely affects the safety, use or stability of a public way or drainage channel, the owner of the property upon which the excavation or fill is located, or other person or agent in control of said property, upon receipt of notice in writing from the building official, shall within the period specified therein repair or eliminate such excavation or embankment so as to eliminate the hazard and be in conformance with the requirements of this chapter.

(Adopted by Ordinance No. 6-95)

#### **10-~~67~~-104 Definitions.**

For the purposes of this chapter the definitions listed hereunder shall be construed as specified in this section:

(1) "Approval" shall mean the proposed work or completed work conforms to this chapter in the opinion of the building official.

(2) "As-Graded" is the extent of surface conditions on completion of grading.

(3) "Bedrock" is in-place solid rock.

(4) "Bench" is a relatively level step excavated into earth material on which fill is to be placed.

(5) "Borrow" is earth material acquired from an off-site location for use in grading on a site.

(6) "Building Official" is the official appointed to administer and enforce the Uniform Building Code adopted by Chapter 1 of this Title.

(7) "Civil Engineer" is a professional engineer registered in the state to practice in the field of civil works.

(8) "Civil Engineering" is the application of the knowledge of the forces of nature, principles of mechanics and the properties of materials to the evaluation, design and construction of civil works.

(9) "Compaction" is the densification of a fill by mechanical means.

(10) "Earth Material" is any rock, natural soil or fill or any combination thereof.

(11) "Engineering Geologist" is a geologist experienced and knowledgeable in engineering geology.

- (12) “Engineering Geology” is the application of geologic knowledge and principles in the investigation and evaluation of naturally occurring rock and soil for use in the design of civil works.
- (13) “Erosion” is the wearing away of the ground surface as a result of the movement of wind, water or ice.
- (14) “Excavation” is the mechanical removal of earth material.
- (15) “Fill” is a deposit of earth material placed by artificial means.
- (16) “Grade” is the vertical location of the ground surface.
  - (a) “Existing Grade” is the grade prior to grading.
  - (b) “Rough Grade” is the stage at which the grade approximately conforms to the approved plan.
  - (c) “Finish Grade” is the final grade of the site which conforms to the approved plan.
- (17) “Grading” is any excavating or filling or combination thereof.
- (18) “Key” is a designed compacted fill placed in a trench excavated in earth material beneath the toe of a proposed fill slope.
- (19) “Professional Inspection” is the inspection required by this chapter to be performed by the civil engineer, soils engineer or engineering geologist. Such inspections include that performed by persons supervised by such engineers or geologists and shall be sufficient to form an opinion relating to the conduct of the work.
- (20) “Site” is any lot or parcel of land or contiguous combination thereof, under the same ownership, where grading is performed or permitted.
- (21) “Slope” is an inclined ground surface the inclination of which is expressed as a ratio of horizontal distance to vertical distance.
- (22) “Soil” is naturally occurring superficial deposits overlying bedrock.
- (23) “Soils Engineering” is the application of the principles of soils mechanics in the investigation, evaluation and design of civil works involving the use of earth materials and the inspection or testing of the construction thereof.
- (24) “Terrace” is a relatively level step constructed in the face of a graded slope surface for drainage and maintenance purposes.

(Adopted by Ordinance No. 6-95)

#### **10-67-105 Grading Permits.**

- (1) Except as exempted in 10-6-102(2), no person shall do any grading without first obtaining a grading permit from the building official. A separate permit shall be obtained for each site, and may cover both excavation and fills.
- (2) To obtain a permit required by this chapter, the applicant shall file an application therefor in writing on a form furnished by the City for that purpose. Each application shall:
  - (a) identify and describe the work to be covered by the permit for which application is made;
  - (b) describe the land on which the proposed work is to be done by legal description, street address or similar description that will identify and definitely locate the proposed work;
  - (c) indicate the purpose for which the proposed work is intended;
  - (d) be accompanied by plans, diagrams, computations, and specifications showing the existing grade, finish grade, depth of cut, depth of fill, quantity of grading, and all cut and fill slopes;

- (e) be signed by applicant or applicant's authorized agent;
  - (f) include copies of written approval from governmental authorities having jurisdiction if the building official reasonably believes that the grading may affect any stream or wetland; and
  - (g) give such other data and information as may be required by the building official.
- (3) Grading in excess of 5,000 cubic yards shall be performed in accordance with the approved grading plan prepared by a civil engineer and shall be designated as "engineered grading." Grading involving less than 5,000 cubic yards shall be designated 'regular grading' unless the permittee chooses to have the grading performed as engineered grading, or the building official determines that special conditions or unusual hazards exist, in which case grading shall conform to the requirements for engineered grading.
- (4) (a) Application for a grading permit for engineered grading shall be accompanied by two sets of plans and specifications, and supporting data consisting of a soils engineering report and engineering geology report. The plans and specifications shall be prepared and signed by an individual licensed by the state to prepare such plans or specifications when required by the building official.
- (b) Specifications shall contain information covering construction and material requirements.
  - (c) Plans shall be drawn to scale upon substantial paper or Mylar and shall be of sufficient clarity to indicate the nature and extent of the work proposed and show in detail that the work will conform to the provisions of this code and all relevant laws, ordinances, rules and regulations. The first sheet of each set of plans shall give the location of the work, the name and address of the owner and the person by whom they were prepared.
  - (d) The plans shall include the following information:
    - (i) general vicinity of the proposed site;
    - (ii) property limits and accurate contours of existing ground and details of terrain and area drainage;
    - (iii) limiting dimensions, elevations or finish contours to be achieved by the grading, and proposed drainage channels and related construction;
    - (iv) detailed plans of all surface and subsurface drainage devices, walls, cribbing, dams and other protective devices to be constructed with, or as a part of, the proposed work together with a map showing the drainage area and the estimated runoff of the area served by any drains;
    - (v) location of any buildings or structures on the property where the work is to be performed and the location of any buildings or structures on land of adjacent owners which are within fifteen feet (15') of the property or which may be affected by the proposed grading operations;
    - (vi) recommendations included in the soils engineering report and the engineering geology report shall be incorporated in the grading plans or specifications. When approved by the building official, specific recommendations contained in the soils engineering report and the engineering geology report, which are applicable to grading, may be included by reference; and
    - (vii) the dates of the soils engineering and engineering geology reports together with the names, addresses and phone numbers of the firms or individuals who prepared the reports.
- (5) The soils engineering report required by subsection (4) shall include data regarding the nature, distribution and strength of existing soils, conclusions and recommendations for grading procedures and design criteria for corrective measures, including buttress fills, when necessary, and opinion on adequacy for the intended use of sites to be developed by the proposed grading as affected by soils engineering factors, including the stability of slopes.
- (6) The engineering geology report required by subsection (4) shall include an adequate description of the geology of the site, conclusions and recommendations regarding the effect of geologic conditions on the proposed

development, and opinion on the adequacy for the intended use of sites to be developed by the proposed grading, as affected by geologic factors.

(7) Each application for a grading permit for regular grading shall be accompanied by a plan in sufficient clarity to indicate the nature and extent of the work. The plans shall give the location of the work, the name of the owner and the name of the person who prepared the plan. The plan shall include the following information:

- (a) general vicinity of the proposed site.
- (b) limiting dimensions and depth of cut and fill.
- (c) location of any buildings or structures where work is to be performed, and the location of any buildings or structures within fifteen feet (15') of the proposed grading.

(8) (a) The application, plans, specifications, computations and other data filed by an applicant for permit shall be reviewed by the building official. Such plans may be reviewed by other departments of the City to verify compliance with any applicable laws and ordinances under their jurisdiction. If the building official finds that the work described in an application for a permit and the plans, specifications and other data filed therewith conform to the requirements of this chapter and other pertinent laws and ordinances, and that the fees specified in Section 10-6-106 have been paid, the building official shall issue a permit therefor to the applicant.

(b) When the building official issues the permit where plans are required, the building official shall endorse in writing or stamp the plans and specifications "APPROVED" and endorse thereon the date of approval. Such approved plans and specifications shall not be changed, modified or altered without authorization from the building official, and all work regulated by this chapter shall be done in accordance with the approved plans.

(c) The building official may require that grading operations and project designs be modified if delays occur which incur weather-generated problems not considered at the time the permit was issued.

(d) The building official may require professional inspection and testing by the soils engineer.

(Adopted by Ordinance No. 6-95)

**10-67-106 Fees.**

(1) When a plan or other data are required to be submitted, a plan review fee shall be paid at the time of submitting plans and specifications for review. Said plan review fee shall be as set forth in the following table:

**GRADING PLAN REVIEW FEES**

50 cubic yards or less . . . . .	No fee
51 to 100 cubic yards . . . . .	\$15.00
101 to 1,000 cubic yards . . . . .	\$22.50
1,001 to 10,000 cubic yards . . . . .	\$30.00
10,001 to 100,000 cubic yards--\$30.00 for the first 10,000 cubic yards, plus \$15.00 for each additional 10,000 yards or fraction thereof.	
100,001 to 200,000 cubic yards--\$165.00 for the first 100,000 cubic yards, plus \$9.00 for each additional 10,000 cubic yards or fraction thereof.	
200,001 cubic yards or more--\$255.00 for the first 200,000 cubic yards, plus \$4.50 for each additional 10,000 cubic yards or fraction thereof.	

**Other Fees:**

Additional plan review required by changes, additions or revisions to approved plans (minimum charge--one-half hour) . . . . . \$35.00 per hour

For excavation and fill on the same site, the fee shall be based on the volume of excavation or fill, whichever is greater.

(2) A fee for each grading permit shall be paid to the building official as set forth in the following table:

**GRADING PERMIT FEES**

50 cubic yards or less . . . . .	\$15.00
51 to 100 cubic yards . . . . .	\$22.50
101 to 1,000 cubic yards--\$22.50 for the first 100 cubic yards, plus \$10.50 for each additional 100 cubic yards or fraction thereof.	
1,001 to 10,000 cubic yards--\$117.00 for the first 1,000 cubic yards, plus \$9.00 for each additional 1,000 cubic yards or fraction thereof.	
10,001 to 100,000 cubic yards--\$198.00 for the first 10,000 cubic yards, plus \$40.50 for each additional 10,000 cubic yards or fraction thereof.	
100,001 cubic yards or more--\$562.50 for the first 100,000 cubic yards, plus \$22.50 for each additional 10,000 cubic yards or fraction thereof.	

**Other Inspections and Fees:**

1. Inspections outside of normal business hours (minimum charge--two hours) . . . . .	\$35.00 per hour
2. Reinspection fees . . . . .	\$35.00 per hour
3. Inspections for which no fee is specifically indicated (minimum charge--one-half hour). . . . .	\$35.00 per hour

(3) Separate plan review fees and permit fees shall apply to retaining walls or major drainage structures for which permits are required by the Uniform Building Code adopted by Chapter 1 of this Title. There shall be no separate charge for standard terrace drains and similar facilities.

(Adopted by Ordinance No. 6-95)

**10-67-107 Bonds.**

The building official may require bonds in such form and amounts as may be deemed necessary to assure that the work, if not completed in accordance with the approved plans and specifications, will be corrected to eliminate hazardous conditions. The building official may require bonds in such form and amounts as may be deemed necessary to assure that any damage to public improvements which may occur during the work will be corrected. In lieu of a surety bond the applicant may file a cash bond or instrument of credit with the building official in an amount equal to that which would be required in the surety bond.

(Adopted by Ordinance No. 6-95)

**10-67-201 Cuts.**

(1) Unless otherwise recommended in the approved soils engineering or engineering geology report, cuts shall conform to the provisions of this section. In the absence of an approved soils engineering report, these provisions may be waived for minor cuts not intended to support structures.

(2) The slope of cut surfaces shall be no steeper than is safe for the intended use and shall be no steeper than two (2) horizontal to one (1) vertical unless the permittee furnishes a soils engineering or an engineering geology report, or both, stating that the site has been investigated and giving an opinion that a cut at a steeper slope will be stable and not create a hazard to public or private property.

(Adopted by Ordinance No. 6-95)

**10-67-202 Fills.**

(1) Unless otherwise recommended in the approved soils engineering report, fills shall conform to the provisions of this section. In the absence of an approved soils engineering report, these provisions may be waived for minor fills not intended to support structures.

(2) Fill slopes shall not be constructed on natural slopes steeper than two to one (2:1). The ground surface shall be prepared to receive fill by removing vegetation, non-complying fill, topsoil and other unsuitable materials

scarifying to provide a bond with the new fill and, where slopes are steeper than five to one (5:1) and the height is greater than five feet (5'), by benching into sound bedrock or other competent material as determined by the soils engineer. The bench under the toe of a fill on a slope steeper than 5:1 shall be at least 10 feet (10') wide. The area beyond the toe of fill shall be sloped for sheet overflow or a paved drain shall be provided. When fill is to be placed over a cut, the bench under the toe of fill shall be at least 10 feet (10') wide but the cut shall be made before placing the fill and accepted by the soils engineer or engineering geologist or both as a suitable foundation for fill.

(3) Detrimental amounts of organic material shall not be permitted in fills. Except as permitted by the building official, no rock or similar irreducible material with a maximum dimension greater than 12 inches (12') shall be buried or placed in fills. The building official may permit placement of larger rock when the soils engineer properly devises a method of placement, and continuously inspects its placement and approves the fill stability.

(4) All fills shall be compacted to a minimum of 90 percent (90%) of maximum density.

(5) The slope of fill surfaces shall be no steeper than is safe for the intended use. Fill slopes shall be no steeper than two (2) horizontal to one (1) vertical.

(Adopted by Ordinance No. 6-95)

#### **10-67-203 Setbacks.**

(1) Cut and fill slopes shall be set back from site boundaries in accordance with this section. Setback dimensions shall be horizontal distances measured perpendicular to the site boundary. Setback dimensions shall be as shown below:

(2) The top of cut slopes shall not be made nearer to a site boundary line than one-fifth (1/5) of the vertical height of cut with a minimum of two feet (2') and a maximum of ten feet (10'). The setback may need to be increased for any required interceptor drains.

(3) The toe of fill slope shall be made not nearer to the site boundary line than one-half (1/2) the height of the slope with a minimum of two feet (2') and a maximum of twenty feet (20'). Where a fill slope is to be located near the site boundary and the adjacent off-site property is developed, special precautions shall be incorporated in the work as the building official deems necessary to protect the adjoining property from damage as a result of such grading. These precautions may include but are not limited to:

- (a) additional setbacks.
- (b) provision for retaining or slough walls.
- (c) mechanical or chemical treatment of the fill slope surface to minimize erosion.
- (d) provisions for the control of surface waters.

(4) The building official may approve alternate setbacks. The building official may require an investigation and recommendation by a qualified engineer or engineering geologist to demonstrate that the intent of this section has been satisfied.

(Adopted by Ordinance No. 6-95)

#### **10-67-204 Drainage and Terracing.**

(1) Unless otherwise indicated on the approved grading plan, drainage facilities and terracing shall conform to the provisions of this section for cut or fill slopes steeper than three (3) horizontal to one (1) vertical.

(2) (a) Terraces at least six feet (6') in width shall be established at not more than thirty-foot (30') vertical intervals on all cut or fill slopes to control surface drainage and debris except that where only one terrace is required, it shall be at mid-height. For cut or fill slopes greater than sixty feet (60') and up to 120 feet in vertical height, one terrace at approximately mid-height shall be twelve feet (12') in width. Terrace widths and spacing for cut and fill slopes greater than 120 feet in height shall be designed by the civil engineer and approved by the building official. Suitable access shall be provided to permit proper cleaning and maintenance.

(b) Swales or ditches on terraces shall have a minimum gradient of 5 percent (5%) and must be paved with reinforced concrete not less than three inches (3') in thickness or an approved equal paving. They shall have a minimum depth at the deepest point of one foot (1') and a minimum paved width of five feet (5').

(c) A single run of swale or ditch shall not collect runoff from a tributary area exceeding 13,500 square feet (projected) without discharging into a down drain.

(3) Cut and fill slopes shall be provided with subsurface drainage as necessary for stability.

(4) All drainage facilities shall be designed to carry waters to the nearest practicable drainage way approved by the building official or other appropriate official as a safe place to deposit such waters. Erosion of ground in the area of discharge shall be prevented by installation of non-erosive down drains or other devices. Building pads shall have a drainage gradient of two percent (2%) toward approved drainage facilities, unless waived by the building official. The gradient from the building pad may be one percent (1%) if all of the following conditions exist throughout the permit area:

(a) no proposed fills are greater than ten feet (10') in maximum depth.

(b) no proposed finish cut or fill slope faces have a vertical height in excess of ten feet (10').

(c) no existing slope faces, which have a slope face steeper than ten (10) horizontal to one (1) vertical, have a vertical height in excess of ten feet (10').

(5) Paved interceptor drains shall be installed along the top of all cut slopes where the tributary drainage area above slopes toward the cut and has a drainage path greater than forty feet (40') measured horizontally. Interceptor drains shall be paved with a minimum of three inches (3") of concrete or gunite and reinforced. They shall have a minimum depth of twelve inches (12") and a minimum paved width of thirty inches (30') measured horizontally across the drain. The slope of drain shall be approved by the building official.

(Adopted by Ordinance No. 6-95)

#### **10-67-205 Erosion Control.**

(1) The faces of cut and fill slopes shall be prepared and maintained to control against erosion. This control may consist of effective planting. The protection for the slopes shall be installed as soon as practicable and prior to calling for final approval. Where cut slopes are not subject to erosion due to the erosion-resistant character of the materials, such protection may be omitted.

(2) Where necessary, check dams, cribbing, rip-rap or other devices or methods shall be employed to control erosion and provide safety.

(Adopted by Ordinance No. 6-95)

#### **10-67-301 Grading Inspection.**

(1) Grading operations for which a permit is required shall be subject to inspection by the building official. Professional inspection of grading operations shall be provided by the civil engineer, soils engineer and the engineering geologist retained to provide such services in accordance with subsection (5) for engineered grading and as required by the building official for regular grading.

(2) The civil engineer shall provide professional inspection within such engineer's area of technical specialty, which shall consist of observation and review as to the establishment of line, grade and surface drainage of the development area. If revised plans are required during the course of the work they shall be prepared by the civil engineer.

(3) The soils engineer shall provide professional inspection within such engineer's area of technical specialty, which shall include observation during grading and testing for required compaction. The soils engineer shall provide sufficient observation during the preparation of the natural ground and placement and compaction of the fill to verify that such work is being performed in accordance with the conditions of the approved plan and the appropriate requirements of this chapter. Revised recommendations relating to conditions differing from the approved soils

engineering and engineering geology reports shall be submitted to the permittee, the building official and the civil engineer.

(4) The engineering geologist shall provide professional inspection within such engineer's area of technical specialty, which shall include professional inspection of the bedrock excavation to determine if conditions encountered are in conformance with the approved report. Revised recommendations relating to conditions differing from the approved engineering geology report shall be submitted to the soils engineer.

(5) The permittee shall be responsible for the work to be performed in accordance with the approved plans and specifications and in conformance with the provisions of this code, and the permittee shall engage consultants, if required, to provide professional inspections on a timely basis. The permittee shall act as a coordinator between the consultants, the contractor and the building official. In the event of changed conditions, the permittee shall be responsible for informing the building official of such change and shall provide revised plans for approval.

(6) The building official shall inspect the project at the various stages of work requiring approval to determine that adequate control is being exercised by the professional consultants.

(7) If, in the course of fulfilling their respective duties under this chapter, the civil engineer, the soils engineer or the engineering geologist finds that the work is not being done in conformance with this chapter or the approved grading plans, the discrepancies shall be reported immediately in writing to the permittee and to the building official.

(8) If the civil engineer, the soils engineer, or the engineering geologist of record is changed during grading, the work shall be stopped until the replacement has agreed in writing to accept their responsibility within the area of technical competence for approval upon completion of the work. It shall be the duty of the permittee to notify the building official in writing of such change prior to the recommencement of such grading.

(Adopted by Ordinance No. 6-95)

#### **10-~~67~~-302 Completion of Work.**

(1) Upon completion of the rough grading work and at the final completion of the work, the following reports and drawings and supplements thereto are required for engineered grading or when professional inspection is performed for regular grading, as applicable:

(a) An as-built grading plan prepared by the civil engineer retained to provide such services in accordance with Section 10-6-301(5) showing original ground surface elevations, as-graded ground surface elevations, lot drainage patterns, and the locations and elevations of surface drainage facilities and of the outlets of subsurface drains. As-constructed locations, elevations and details of the subsurface drains shall be shown as reported by the soils engineer. Civil engineers shall state that to the best of their knowledge the work within their area of responsibility was done in accordance with the final approved grading plan.

(b) A report prepared by the soils engineer retained to provide such services in accordance with Section 10-6-301(5), including locations and elevations of field density tests, summaries of field and laboratory tests, other substantiating data, and comments on any changes made during grading and their effect on the recommendations made in the approved soils engineering investigation report. Soils engineers shall submit a statement that, to the best of their knowledge, the work within their area of responsibilities is in accordance with the approved soils engineering report and applicable provisions of this chapter.

(c) A report prepared by the engineering geologist retained to provide such services in accordance with Section 10-6-301(5), including a final description of the geology of the site and any new information disclosed during the grading and the effect of same on recommendations incorporated in the approved grading plan. Engineering geologists shall submit a statement that, to the best of their knowledge, the work within their area of responsibility is in accordance with the approved engineering geologist report and applicable provisions of this chapter.

(d) The grading contractor shall submit in a form prescribed by the building official a statement of conformance to said as-built plan and the specifications.

(2) The permittee shall notify the building official when the grading operation is ready for final inspection. Final approval shall not be given until all work, including installation of all drainage facilities and their protective devices, and all erosion-control measures have been completed in accordance with the final approved grading plan, and the required reports have been submitted.

(Adopted by Ordinance No. 6-95)

**CHAPTER ~~7~~8**

**AUTOMATIC ADOPTION OF BUILDING AND CONSTRUCTION STANDARDS AND CODES**

Sections:

10-~~7~~8-101 Automatic Adoption.

**10-~~7~~8-101 Automatic Adoption.**

New editions of the various State of Utah, national, and international building and construction standards and codes as specified in sections 10-1-101, ~~10-1-106~~, 10-2-101, 10-2A-101, 10-2A-201, ~~and~~ 10-3-101, 10-4-101 and 10-5-101 of the Springville City Code or other such buildings and construction codes as adopted by Springville City and the State of Utah, including all State statutes and regulations, shall be automatically adopted unless otherwise specified or amended therein.

(Adopted by Ord. No. 15-2007, 03/06/2007)

## CHAPTER ~~89~~

### EXCAVATION PERMITS

Sections:

- 10-~~89~~-010 Definitions.
- 10-~~89~~-020 Permit Required.
- 10-~~89~~-030 Permit Application Requirements.
- 10-~~89~~-040 Emergency Work.
- 10-~~89~~-050 Permit Fees.
- 10-~~89~~-060 Permit – Contents, Duration and Extensions.
- 10-~~89~~-070 Permit – No Transfer or Assignment.
- 10-~~89~~-080 Compliance with Specifications, Standards, Traffic-Control Regulations; Site Permittee Identification.
- 10-~~89~~-090 Other Highway Permits.
- 10-~~89~~-100 Relocation of Structures in Public Ways.
- 10-~~89~~-110 Impact of Excavation on Existing Improvements.
- 10-~~89~~-120 Restoration of Public Property.
- 10-~~89~~-130 Insurance Requirements.
- 10-~~89~~-140 Bond – When Required, Conditions, Warranty.
- 10-~~89~~-150 Hold Harmless Agreement; Limitations on City Liability.
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**10-~~89~~-010 Definitions.**

- (1) “Applicant” means any person who makes application for a permit.
- (2) “Business” means any place in the City in which there is conducted or carried on principally or exclusively any pursuit or occupation for the purpose of gaining a livelihood.
- (3) “City” means Springville City, a municipal corporation of the State of Utah.
- (4) “City Engineer” means the Springville City Engineer, or his/her authorized representative.
- (5) “Emergency” means any unforeseen circumstances or occurrence, the existence of which constitutes a clear and immediate danger to persons or property, or which causes interruption of utility services.
- (6) “Engineering Regulations,” “Specifications,” and “Design Standards” mean the latest version of the Engineering Regulations, or Standard Specifications for construction published by the City Engineer and/or adopted by the City.
- (7) “Failure” means a work site restoration which fails to meet City Engineering Regulations, or which results in a deteriorated or substandard condition within the duration of the warranty period. Failure may be settlement of surfaces, deterioration of materials, or other surface irregularities. Measurement of failure shall be further defined in the Engineering Regulations.
- (8) “Infrastructure Provider” means a person providing to another, for the purpose of providing utility systems or utility services to customers, all or part of the necessary System which uses the public right-of-way.
- (9) “Manual on Uniform Traffic Control Devices” means the manual on traffic control devices for streets and highways as published by the U.S. Department of Transportation and/or the Federal Highway Administration.

- (10) “Operator” means any person who provides service over a System and directly or through one or more affiliates owns a controlling interest in such System, or who otherwise controls or is responsible for the operation of such a System.
- (11) “Permittee” means any Person which has been issued a permit and thereby has agreed to fulfill the requirements of this Chapter.
- (12) “Person” means and includes any natural person, partnership, firm, association, Provider, corporation, company, organization, or entity of any kind.
- (13) “Pipe Driveway” means a driveway approach which uses a pipe or other means to bridge the gutter.
- (14) “Property Owner” means person or persons who have legal title to property and/or equitable interest in the property, or the ranking official or agent of a company having legal title to property and/or equitable interest in the property.
- (15) “Provider” means an Operator, Infrastructure Provider, Reseller, System Lessee, or Public Utility Company.
- (16) “Public Utility Company” means any company subject to the jurisdiction of the Utah State Public Service Commission, or any mutual corporation providing gas, electricity, water, telephone, or other utility product or services for use by the general public.
- (17) “Public Way” means and includes all public rights-of-way and easements, public footpaths, walkways and sidewalks, public streets, public roads, public highways, public alleys, and public drainage ways. It does not, however, include utility easements not within public ways of the City.
- (18) “Private Drain Line” means a pipe installed solely for the transmission of water collected or generated on private property such as drainage, spring, or storm water, or condensate into the public drainage system.
- (19) “Reseller” refers to any person that provides service over a System for which a separate charge is made, where that person does not own or lease the underlying System used for the transmission and does not install any System in the rights-of-way.
- (20) “Resident” means the person or persons currently making their home at a particular dwelling.
- (21) “Storm Drain” means a dedicated pipe, conduit, water way, or ditch installed in a right-of-way or easement for the transmission of storm and drainage water. This term does not include private drain lines.
- (22) “System” means all conduits, manholes, poles, antennas, transceivers, amplifiers and all other electronic devices, equipment, wire and appurtenances owned, leased, or used by a provider located in the construction, ownership, operation, use or maintenance of a telecommunications or utility system.
- (23) “System Lessee” refers to any person that leases a System or a specific portion of a System to provide services.
- (24) “Work Site Restoration” means and includes the restoring of the original ground or paved hard surface area to comply with engineering regulations, and includes but is not limited to repair, cleanup, backfilling, compaction, and stabilization, paving and other work necessary to place the site in acceptable condition following the conclusion of the work, or the expiration or revocation of the permit.

**10-89-020 Permit Required.**

Any person desiring to perform work of any kind in a Public Way within the City, shall make application for a permit. The decision by the City to issue a permit shall include, among other factors determined by the City, the following:

- (1) The capacity of the Public Way to accommodate the facilities or structures proposed to be installed in the public way;

- (2) The capacity of the Public Way to accommodate multiple wire in addition to cables, conduits, pipes or other facilities or structures of other users of the Public Way, such as electrical power, telephone, gas, sewer and water;
- (3) The damage or disruption, if any of public or private facilities, improvements, or landscaping previously existing in the Public Way; and
- (4) The public interest in minimizing the cost and disruption of construction from numerous excavations of the Public Way.

**10-89-030 Permit Application Requirements.**

- (1) Application for a permit shall be filed with the City Engineer on a form or forms to be furnished by the City. Property owners and/or tenants for whom work is being done shall be responsible for obtaining the permits, provided, however, contractors may obtain the permit in the contractor's name.
- (2) No person shall be eligible to apply for or receive permits to do work within the Public Ways of the City, save and except the following:
  - (a) Contractors licensed by the state as general contractors;
  - (b) Providers;
  - (c) Property owners installing, replacing, or maintaining less than five hundred square feet or one hundred linear feet of sidewalk, curb, and gutter, or driveway approach, or other work approved by the City Engineer, upon a portion of the public way adjacent to their residence; or
  - (d) Persons offering a service which requires occupation of the public way, such as scaffold or staging, staging of a crane, installation or maintenance of electric signs, glass, awnings, and painting or cleaning of buildings or sign boards or other structures.
- (3) The City Engineer may deny the issuance of permits to contractors, utility companies, or other permit Applicants who have shown by past performance that in the opinion of the City Engineer they will not consistently conform to the Engineering Regulations, Specifications, Design Standards, or the requirements of this Chapter.
- (4) When necessary, in the judgment of the City Engineer, to fully determine the relationship of the work proposed to existing or proposed facilities within the Public Ways, or to determine whether the work proposed complies with the Engineering Regulations, Construction Specifications and Design Standards, the City Engineer may require the filing of engineering plans, specifications and sketches showing the proposed work in sufficient detail to permit determination of such relationship or compliance, or both, and the application shall be deemed suspended until such plans and sketches are filed and approved.
- (5) It shall be unlawful for any person to commence work upon any Public Way until the City Engineer has approved the application and until a permit has been issued for such work, except as specifically approved to the contrary in this Chapter.
- (6) The disapproval or denial of an application by the City Engineer may be appealed by the Applicant to the City Council by filing of a written notice of appeal within ten (10) days of the action of the City Engineer. The City Council shall hear such appeal, if written request therefor is timely filed as soon as practicable, and render its decision within two weeks following notice of such appeal.
- (7) In approving or disapproving work within any Public Way, or permits therefor, in the inspection of such work; in reviewing plans, sketches or specifications, and generally in the exercise of the authority conferred upon him/her by this Chapter, the City Engineer shall act in such manner as to preserve and protect the Public Way and the use thereof, but shall have no authority to govern the actions or inaction of Permittees and Applicants or other persons which have no relationship to the use, preservation or protection of the Public Way.
- (8) A permit is not required from the City Engineer for hand digging excavations for installation or repair of sprinkler systems and landscaping within the nonpaved areas of the Public Way. However, conformance to all City specifications is required.

**10-89-040 Emergency Work.**

- (1) Any person maintaining pipes, lines, or facilities in the Public Way may proceed with work upon existing facilities without a permit when emergency circumstances demand the work to be done immediately; provided a permit could not reasonably and practicably have been obtained beforehand.
- (2) In the event that emergency work is commenced on or within any Public Way of the City during regular business hours, the City Engineer shall be notified within one-half hour from the time the work is commenced. The person commencing and conducting such work shall take all necessary safety precautions for the protection of the public and the direction and control of traffic, and shall insure that work is accomplished according to City Engineering Regulations, the Manual on Uniform Traffic Control Devices and other applicable laws, regulations, or generally recognized practices in the industry.
- (3) Any person commencing emergency work in the Public Way during other than business hours without a permit shall immediately thereafter apply for a permit or give notice during the first hour of the first regular business day on which City offices are open for business after such work is commenced. A permit for such emergency work may be issued which shall be retroactive to the date when the work was begun, at the discretion of the City Engineer.

**10-89-050 Permit Fees.**

- (1) The City shall charge and the Permittee shall pay upon issuance of the permit, fees for costs associated with the work performed under the permit as outlined in the Consolidated Fee Schedule. Such costs could include costs for reviewing the project and issuing the permit, inspections of the project, deterioration of the Public Way or diminution of the useful life of the Public Way, and other costs to the City associated with the work to be done under the permit. All costs shall be assessed in a nondiscriminatory manner.
- (2) The City Engineer may waive permit fees or penalties or portions thereof provided for in this Chapter, when he/she determines that such permit fee or penalty:
  - (a) Pertains to construction or rehabilitation of housing for persons whose income is below the median income level for the City; or
  - (b) Pertains to an encroachment on the Public Way involving a beautification project which furthers specific goals and objectives set forth in the City's strategic plan, master plans, or other official documents, including decorative street lighting, building facade lighting, flower and planter boxes, and landscaping.
- (3) Additional charges to cover the reasonable cost and expenses of any required engineering review, inspection, and work site restoration associated with each undertaking may be charged by the City to each Permittee, in addition to the permit fee.

**10-89-060 Permit – Contents, Duration and Extensions.**

- (1) Each permit application shall state the starting date and estimated completion date. Work shall be completed within five (5) days from the starting date or as determined by the City Engineer. Such determination shall be based upon factors reasonably related to the work to be performed under the permit. Such factors may include, in addition to other factors related to the work to be performed, the following:
  - (a) The scope of work to be performed under the permit;
  - (b) Maintaining the safe and effective flow of pedestrian and vehicular traffic on the Public Way affected by the work;
  - (c) Protecting the existing improvements to the Public Way impacted by the work; and
  - (d) The season of the year during which the work is to be performed as well as the current weather and its impact on public safety and the use of the Public Way by the public;
  - (e) Use of the Public Way for extraordinary events anticipated by the City.

- (2) The City Engineer shall be notified by the Permittee of commencement of the work within twenty-four hours prior to commencing work. The permit shall be valid for the time period specified in the permit.
- (3) If the work is not completed during such period, prior to the expiration of the permit, the Permittee may apply to the City Engineer for an additional permit or an extension, which may be granted by the City Engineer for good cause shown.
- (4) The length of the extension requested by the Permittee shall be subject to the approval of the City Engineer. No extension shall be made that allows work to be completed in the winter period without payment of winter fees.

**10-89-070 Permit – No Transfer or Assignment.**

Permits shall not be transferable or assignable, and work shall not be performed under a permit in any place other than that specified in the permit. Nothing herein contained shall prevent a Permittee from subcontracting the work to be performed under a permit; provided, however, that the holder of the permit shall be and remain responsible for the performance of the work under the permit, and for all bonding, insurance and other requirements of this Chapter and under said permit.

**10-89-080 Compliance with Specifications, Standards, Traffic-Control Regulations; Site Permittee Identification.**

- (1) The work performed in the Public Way shall conform to the requirements of the Engineering Regulations, Design Standards, Construction Specifications and Traffic Control Regulations of the City, copies of which shall be available from the City Engineer, kept on file in the office of the City Recorder and open to public inspection during office hours.
- (2) Where a job site is left unattended, before completion of the work, signage with minimum two inch (2") high letters shall be attached to a barricade or otherwise posted at the site, indicating the Permittee's name, or company name, telephone number, and after hours telephone number.
- (3) All excavations shall be conducted in a manner resulting in a minimum amount of interference or interruption of street or pedestrian traffic. Inconvenience to residents and businesses fronting on the Public Way shall be minimized. Suitable, adequate and sufficient barricades and/or other structures will be available and used where necessary to prevent accidents involving property or persons. Barricades must be in place until all of the Permittee's equipment is removed from the site and the excavation has been backfilled and proper temporary gravel surface is in place, except where backfilling and resurfacing is to be done by the City; in which case the barricades, together with any necessary lights, flares or torches, must remain in place until the backfill work is actually commenced by the City. From sunset to sunrise, all barricades and excavations must be clearly outlined by adequate signal lights, torches, etc. The Police Department and Fire Department shall be notified at least twenty-four (24) hours in advance of any planned excavation requiring street closure or traffic detour.
- (4) Any work performed from October 15 until April 15 shall be subject to conditions for winter work outlined in the Specifications, including the installation of a temporary patch during this period, and the removal and replacement with a permanent patch after April.

**10-89-090 Other Highway Permits.**

- (1) Holders of permits for work on highways owned or under the jurisdiction of other government entities, but located within the City limits, shall not be required to obtain permits from the City under the provisions of this Chapter, unless the work extends beyond the back side of the curb, or beyond any other designated jurisdictional boundary. Any City permit shall not be construed to permit or allow work on a County road or on a State highway within the City without an applicable County or State permit.
- (2) The City Engineer, in his or her discretion, shall have the right and authority to regulate work under permits issued by other governmental entities with respect to hours and days of work, and measures required to be taken by the Permittee of said governmental entity for the protection of traffic and safety of persons and property. Notwithstanding the foregoing, nothing in this Chapter shall be construed to impose any duty, implied or express, on the City or its employees, officers, agents or assigns, relative to the protection of traffic and safety of persons or property, arising out of the issuance of any permit issued by government entities other than the City, or arising out of any work performed on any Public Way owned or within the jurisdiction of the City.

**10-89-100 Relocation of Structures in Public Ways.**

(1) The City Engineer may direct any person owning or maintaining facilities or structures in the public way to alter, modify or relocate such facilities or structures as the City Engineer may require. Sewers, pipes, drains, tunnels, conduits, pipe driveways, vaults, trash receptacles and overhead and underground gas, electric, utility, telephone, utility systems, communication facilities, water and water pipes shall specifically be subject to such directives. The person owning or maintaining the facilities or structures shall, at their own cost and expense and upon reasonable written notice by the City, promptly protect, or promptly alter or relocate such facilities or structures, or part thereof, as directed by the City. In the event that such person refuses or neglects to conform to the directive of the City, the City shall have the right to break through, remove, alter or relocate such part of the facilities or structures without liability to such person. Such person shall pay to the City all costs incurred by the City in connection with such work performed by the City, including also design, engineering, construction, materials, insurance, court costs and attorneys fees.

(2) Any directive by the City Engineer shall be based upon one or more of the following:

- (a) The facility or structure was installed, erected or is being maintained contrary to law, or determined by the City Engineer to be structurally unsound or defective;
- (b) The facility or structure constitutes a nuisance as defined under State statute or City ordinance. (This Section shall not, however, be deemed to diminish the vehicle impound authority of the Police Department);
- (c) The authority under which the facility or structure was installed has expired or has been revoked;
- (d) The facility or structure is not in conformity with public improvements consistent with the General Plan of the City for the area;
- (e) The Public Way is about to be repaired or improved and such facilities or structures may pose a hindrance to construction; or
- (f) The grades or lines of the Public Way are to be altered or changed.

(3) Any directive of the City Engineer under this Section shall be under and consistent with the City's police power. Unless an emergency condition exists, the City Engineer shall make a good faith effort to consult with the person regarding any condition that may result in a removal or relocation of facilities in the Public Way to consider possible avoidance or minimization of removal or relocation requirements and provide the directive as far enough in advance of the required removal or relocation to allow the person a reasonable opportunity to plan and minimize cost associated with the required removal or relocation.

(4) This obligation does not apply to facilities or structures originally located on private property pursuant to a private easement, which property was later incorporated into the Public Way, if that prior private easement grants a superior vested right.

(5) Any person owning or maintaining facilities or structures in the Public Way who fails to alter, modify or relocate such facilities or structures upon notice to do so by the City Engineer shall be guilty of a class B misdemeanor. All costs of alteration, modification or relocation shall be borne by the person owning or maintaining the facilities or structures involved.

(6) The City may, at any time, in case of fire, disaster or other emergency, as determined by the City in its reasonable discretion, cut or move any parts of the System and appurtenances on, over or under the Public Way, in which event the City shall not be liable therefor to a person. The City shall notify a person in writing prior to, if practicable, but in any event as soon as possible and in no case later than the next business day following any action taken under this subsection.

**10-89-110 Impact of Excavation on Existing Improvements.**

(1) If any sidewalk or curb ramp is blocked by excavation work, a temporary sidewalk or curb ramp shall be constructed or provided. Said temporary improvement shall be safe for travel and convenient for users, and consistent with City standards for such.

- (2) Where excavations are made in paved areas, the surface shall be replaced with a temporary gravel surface until such time as the permanent repairs are completed.
- (3) Disturbance:
  - (a) At any time a Permittee disturbs the yard, residence or the real or personal property of a private property owner or the City, such Permittee shall insure that such property is returned, replaced and/or restored to a condition that is comparable to the condition that existed prior to the commencement of the work.
  - (b) The costs associated with the disturbance and the return, replacement and/or restoration shall be borne by the Permittee. Further, a Permittee shall reimburse a property owner or the City, for any actual damage caused by the Permittee, its subcontractor, or its independent contractor, in connection with the disturbance of such property. However, nothing in this Subsection shall require the Permittee to pay a subscriber or private property owner when that subscriber or private property owner requests that the Permittee remove, replace or relocate improvements associated with the service provided by the Permittee to the property owner and when the Permittee exercises due care in the performance of that service, or when the subscriber or private property owner provided false information to the Permittee on which the Permittee relied to its detriment.
- (4) Examples of types of acts specifically included in this Section are the following:
  - (a) Removal of sod, lawn, shrubbery, flowers, trees, driveways, or fence, to install, trench, repair, replace, remove or locate, equipment, cable or other appurtenances of the Permittee;
  - (b) Installation or removal of equipment or other appurtenances of the Permittee's System within a private property owner's property or residence which requires drilling, excavating, plastering, or the like on the part of the Permittee;
  - (c) Temporarily relocating or moving a piece of personal property or a fixture of a private property owner (such as a motor vehicle, fence, air conditioning, heating unit, or the like) in order to perform some sort of construction, maintenance or repair by the Permittee; or
  - (d) Permanently removing a Permittee's equipment or other appurtenances due to the revocation, termination or non-renewal of the franchise, if applicable.
- (5) Existing drainage channels, such as gutters or ditches, shall be kept free of dirt or other debris so that natural flow will not be interrupted. When it is necessary to block or otherwise interrupt flow of the drainage channel, a method of rerouting the flow must be submitted for approval by the City Engineer prior to the blockage of the channel.
- (6) The requirements imposed upon the Permittee extend to any subcontractor or independent contractor that the Permittee might employ to perform the tasks pursuant to the permit.
- (7) The requirements of this Section shall not apply to the removal by a Permittee, of a permanent structure placed by a property owner in a public way, unless such property owner has received prior written permission from the City granting the property owner the right to install a permanent structure on a public way, and such written permission has been recorded in the office of the County Recorder.

**10-89-120 Restoration of Public Property.**

- (1) The Permittee shall, at its own expense, restore the surface of any Public Way to its original condition and replace any removed or damaged pavement with the same type and depth of pavement as that which is adjoining, including the gravel base material. All restoration shall conform to the Engineering Regulations, Design Standards and Specifications promulgated by the City and shall be accomplished within the time limits set forth in the permit, unless additional time is granted in writing by the City Engineer.
- (2) At its option, the Permittee doing the actual excavation work may request that the City restore the surface to its original condition. The fee for such resurfacing shall be determined by the City Engineer in accordance with its reasonable costs for such work and shall be charged to the person, firm, or corporation making the excavation. Payment for said work shall be received by the City prior to the release of the bond.

**10-89-130 Insurance Requirements.**

- (1) Before a permit is issued, the Applicant shall furnish to the City evidence that such Applicant has a comprehensive general liability and property damage policy that includes contractual liability coverage endorsed with the following limits and provisions or with such alternative limits and provisions as may be approved by the City:
  - (a) A minimum of Two Million Dollars (\$2,000,000) combined single limit per occurrence for bodily injury, personal injury, and property damage and not less than Four Million Dollars (\$4,000,000) in the aggregate. The general aggregate limit shall apply separately to the permit, or the general aggregate limit shall be two times the required occurrence limit. The coverage shall be in the nature of broad form commercial general liability coverage. The City Attorney may increase or decrease minimum insurance limits, depending on the potential liability of any project.
  - (b) All policies shall include the City, its employees, officers, officials, agents, volunteers and assigns, as insureds. Any reference to the "City" shall include the City, its employees, officers, officials, agents, volunteers and assigns.
  - (c) The coverage shall be primary insurance as respects the City, its employees, officers, officials, agents, volunteers, and assigns. Any insurance or self-insurance maintained by the City, its employees, officers, officials, agents, volunteers, and assigns shall be in excess of the Permittee's insurance and shall not contribute to or with it.
  - (d) Any failure to comply with reporting provisions of the policy shall not effect coverage provided to the City, its employees, officers, officials, agents, volunteers, and assigns.
  - (e) Coverage shall state that the Permittee's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.
  - (f) Underwriters shall have no right of recovery or subrogation against the City, it being the intent of the parties that the insurance policy so affected shall protect both parties and be primary coverage for any and all losses covered by the described insurance.
  - (g) The insurance companies issuing the policy or policies shall have no recourse against the City for payment of any premiums due or for any assessments under any form of any policy.
  - (h) Each insurance policy shall be endorsed to state that the coverage shall not be suspended, voided, canceled, or reduced in coverage or in limits, except after thirty (30) days prior written notice by certified mail, return receipt requested sent to the City.
  - (i) Each policy shall be endorsed to indemnify, save harmless and defend the City and its officers and employees against any claim or loss, damage or expense sustained on account of damages to persons or property occurring by reason of permit work done by the Permittee, or his/her subcontractor or agent, whether or not the work has been completed and whether or not the right-of-way has been opened to public travel.
  - (j) Each policy shall be endorsed to indemnify, hold harmless and defend the City, and its officers and employees against any claim or loss, damage or expense sustained by any person occurring by reason of doing any work pursuant to the permit including, but not limited to falling objects or failure to maintain proper barricades and/or lights as required from the time work begins until the work is completed and right-of-way is opened for public use.
- (2) Insurance is to be placed with insurers with an AM Best rating of no less than an A carrier, with a rating of "A7" or higher.
- (3) The Permittee shall furnish the City with certificates of insurance and original endorsements affecting coverage required by the permit. The certificates and endorsements for each insurance policy are to be signed by a person authorized by that insurer to bind coverage on its behalf. The City expressly reserves the right to require

complete, certified copies of all required insurance policies at any time. Consequently, the Permittee shall be prepared to provide such copies prior to the issuance of the permit.

(4) If any of the required policies are, or at any time become, unsatisfactory to the City as to form or substance, or if a company issuing any such policy is, or at any time becomes, unsatisfactory to the City, the Permittee shall promptly obtain a new policy, submit the same to the City for approval, and thereafter submit verification of coverage as required by the City. Upon failure to furnish, deliver and maintain such insurance as provided herein, the City may declare the permit to be in default and pursue any and all remedies the City may have at law or in equity, including those actions outlined in this Chapter.

(5) The Permittee shall include all subcontractors as insured under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated herein.

(6) Any deductibles or self-insured retentions shall be declared to and approved by the City. At the option of the City, either the insurer shall reduce or eliminate such deductibles or self-insured retentions as respects the City, its employees, officers, officials, agents, volunteers or assigns, or the Permittee shall procure a bond, in a form acceptable to the City, guaranteeing payment of losses and related investigations, claim administration, and defense expenses.

(7) A property owner performing work adjacent to his or her residence may submit proof of a homeowner's insurance policy in lieu of the insurance requirements of this Section.

(8) A Provider may be relieved of the obligation of submitting certificates of insurance under the following circumstances:

(a) If such company shall submit satisfactory evidence in advance that:

(i) It is insured in the amounts set forth in this Chapter, or has complied with State requirements to become self insured. Public utilities may submit annually evidence of insurance coverage in lieu of individual submissions for each permit; and

(ii) Said coverage provides to the City the same scope of coverage that would otherwise be provided by a separate policy as required by this Chapter; or

(b) The work to be performed under the permit issued to the Applicant is to be performed by the City, in which case insurance requirement or other risk transfer issues shall be negotiated between the City and the Applicant by separate agreement.

**10-89-140 Bond – When Required, Conditions, Warranty.**

(1) Except as noted in this Chapter, each Applicant, before being issued a permit, shall provide the City with an acceptable corporate security (this may include a corporate surety bond, cash bond or letter of credit as determined by the City) in the minimum amount of ten thousand dollars (\$10,000) to guarantee faithful performance of the work authorized by a permit granted pursuant to this Chapter. The amount of the bond required may be increased or decreased at the discretion of the City Engineer whenever it appears that the amount and cost of the work to be performed, and not satisfactorily completed, may vary from the amount of bond otherwise required under this Chapter. The form of the bond and the entity issuing the bond shall be subject to the approval of the City Attorney.

(2) Public utilities franchised by the City shall not be required to file a corporate surety bond if such requirement is expressly waived in the franchise documents.

(3) The bond required by this Section shall be conditioned as follows:

(a) That the Permittee shall fully comply with the requirements of the City ordinances and regulations, specifications and standards promulgated by the City relative to work in the Public Way, and respond to the City in damages for failure to conform therewith;

(b) That after work is commenced, the Permittee shall proceed with diligence and expedition and shall promptly complete such work and restore the Public Way to construction specifications, so as not to obstruct the Public Way or travel thereon more than is reasonably necessary;

(c) That the Permittee shall guarantee the materials and workmanship for a period of two (2) years from completion of such work, with reasonable wear and tear excepted; and

(d) That unless authorized by the City Engineer on the permit, all paving, resurfacing or replacement of street facilities on major or collector streets shall be done in conformance with the regulations contained herein within three (3) calendar days, and within seven (7) calendar days from the time the excavation commences on all other streets, except as provided for during excavation in winter or during weather conditions which do not allow paving according to Engineering Regulations. In winter, a temporary patch must be provided. In all excavations, restoration of pavement surfaces shall be made immediately after backfilling is completed or concrete is cured. If work is expected to exceed the above duration, the Permittee shall submit a detailed construction schedule for approval. The schedule will address means and methods to minimize traffic disruption and complete the construction as soon as reasonably possible.

**10-89-150 Hold Harmless Agreement; Limitations on City Liability.**

(1) The Permittee agrees to save the City, its officers, employees and agents harmless from any and all costs, damages and liabilities which may accrue or be claimed to accrue by reason of any work performed under the permit. The issuance and acceptance of any permit under this Chapter shall constitute such an agreement by the Permittee to this Section.

(2) This Chapter shall neither be construed as imposing upon the City, its officers, employees and agents, any liability or responsibility for damages to any person injured by or by reason of the performance of any work within the Public Way, or under a permit issued pursuant to this Chapter; nor shall the City, its officers, officials, employees, agents, volunteers or assigns thereof be deemed to have assumed any such liability or responsibility by reason of inspection authorized hereunder, the issuance of any permit, or the approval of any work.

**10-89-160 Work Without Permit – Penalty.**

(1) A stop order may be issued by the City Engineer directed to any person or persons doing or causing any work to be done in the Public Way without a permit. The abutting property owner shall be responsible for causing work to be done.

(2) Any person found to be doing work in the Public Way without having obtained a permit, as provided in this Chapter, shall be required to pay a permit fee equal to two times the normal permit fee. For replacement work, where a fee is not normally charged, the normal permit fee for new construction shall apply.

**10-89-170 Failure to Comply; Default in Performance.**

(1) Any permit may be revoked or suspended and a stop order issued by the City Engineer, after notice to the Permittee for any of the following reasons:

(2) Violation of any condition of the permit, the bond, or of any provision of this Chapter;

(3) Violation of any provision of any other ordinance of the City or law relating to the work; or

(4) Existence of any condition or the doing of any act which does constitute, may constitute or cause a condition endangering life or property.

(5) A suspension or revocation by the City Engineer, and a stop order, shall take effect immediately upon entry thereof by the City Engineer and notice to the person performing the work in the Public Way. Notice to the person performing the work shall be accomplished when the City Engineer has posted a stop work order at the location of the work and written notice has been mailed, return receipt requested, to the address indicated by the Permittee on the permit.

(6) Whenever the City Engineer finds that a default has occurred in the performance of any term or condition of the permit, written notice thereof may be given to the principal and to the surety on the bond, if there is a surety

bond. Such notice shall state the work to be done, the estimated cost thereof, and the period of time deemed by the City Engineer to be reasonably necessary for the completion of the work.

(7) In the event that the surety or principal, within a reasonable time following the giving of such notice (taking into consideration the exigencies of the situation, the nature of the work, the requirements of public safety and for the protection of persons and property), fails either to commence and cause the required work to be performed with due diligence, or to indemnify the City for the cost of doing the work, as set forth in the notice, the City may perform the work, at the discretion of the City Engineer, with City forces or contract forces or both, and suit may be commenced by the City Attorney against the contractor and bonding company and such other persons as may be liable, to recover the entire amount due to the City, including attorney fees, on account thereof. In the event that cash has been deposited, the cost of performing the work may be charged against the amount deposited, and suit brought for the balance due, if any.

**10-89-180 Failure to Conform to Design Standards – Penalty.**

(1) For failure to conform to the design standards and regulations, the City Engineer may:

- (a) Suspend or revoke the permit;
- (b) Issue a stop order;
- (c) Order removal and replacement of faulty work;
- (d) Require an extended warranty period; and/or
- (e) Negotiate a cash settlement to be applied toward future maintenance costs.

**10-89-190 Appeal of Suspension, Revocation, or Stop Order.**

Any suspension, revocation, or stop order by the City Engineer may be appealed by the Permittee by filing a written notice of appeal with the City Council within ten (10) days of the action of the City Engineer. The City Council shall hear such appeal, if written request therefore is timely filed, as soon as practicable, and render its decision within a reasonable time following filing of notice of appeal.

**10-89-200 Tampering with Traffic Barricades.**

It shall be unlawful for any person to maliciously or wantonly or without authorization and legal cause, extinguish, remove or diminish any light illuminating any barricade or excavation, or to tear down, remove or in any manner alter any rail, fence or barricade protecting any excavation or other construction site.

**10-899-210 Conflict with Governing Provisions.**

Should there be a conflict between the provisions of this Chapter and the provisions of any other ordinance, agreement, franchise, or other document governing the excavation of a public way, the more restrictive provisions of the aforesaid documents shall apply.

**10-8-220 Violation – Penalty.**

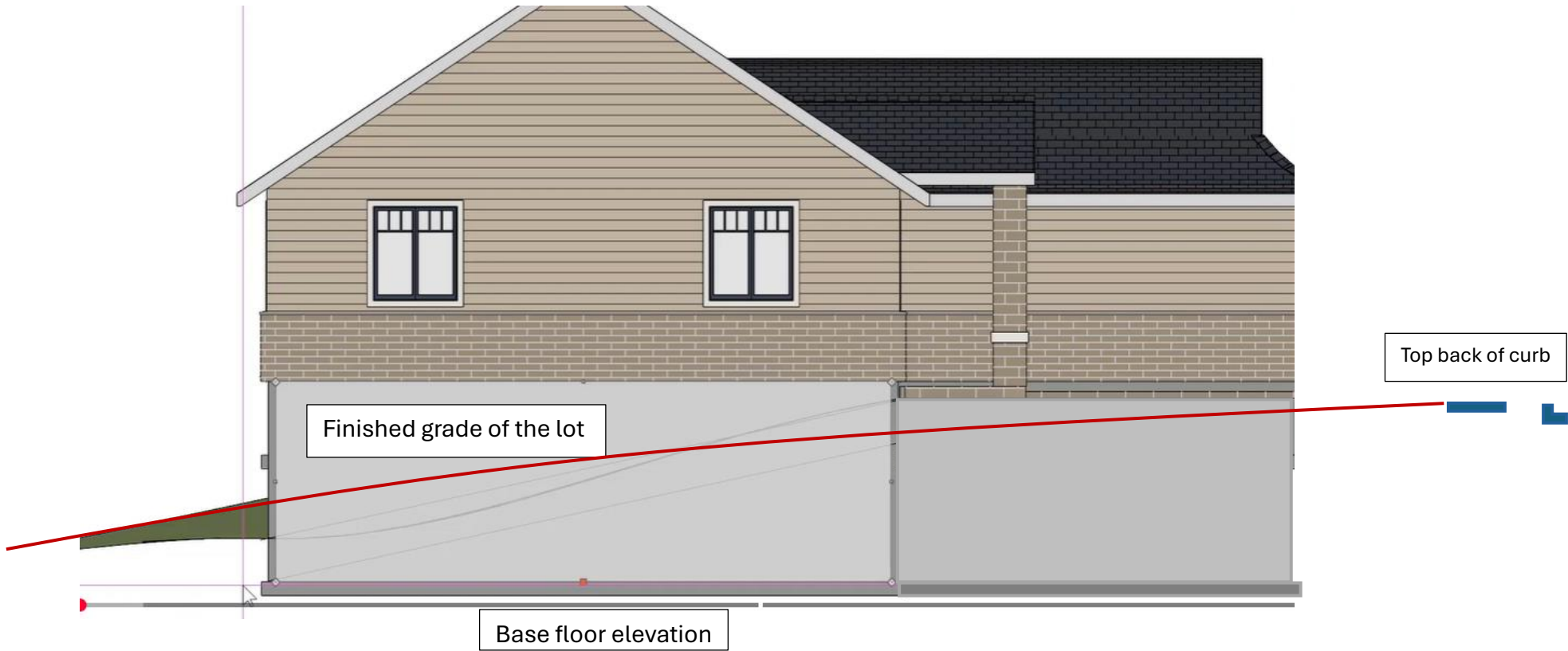
Unless otherwise specified in this Chapter, a violation of any provision of this Chapter, or failure to comply with an order of suspension, revocation or stop work, shall be a class B misdemeanor. Each day the violation exists shall be a separate offense. No criminal conviction shall excuse the person from otherwise complying with the provisions of this Chapter.

(1958 Code 4-1-15, 4-1-17. amended in codification 1979; 1979 Code 4-3-5, 4-3-6; amended by Ord. No. 10-85, 12-97, Repealed and replaced by Ordinance No #23-2007, 05/01/2007)



**Exhibit B: Base Floor Elevation Diagrams**

# Typical home construction



# Current wording of our Ordinance

