



CLEARFIELD CITY COUNCIL
AGENDA AND SUMMARY REPORT
May 12, 2026 - POLICY MEETING

Meetings of the City Council of Clearfield City may be conducted via electronic means pursuant to Utah Code Ann. § 52-4-207 as amended. In such circumstances, contact will be established and maintained via electronic means and the meetings will be conducted pursuant to the Electronic Meetings Policy established by the City Council for electronic meetings.

55 South State Street
Third Floor
Clearfield, Utah

7:00 P.M. POLICY MEETING

CALL TO ORDER:

Mayor Pro Tem Megan Ratchford

OPENING CEREMONY:

Pledge of Allegiance
Solemn Moment of Reflection
Council Member Peterson

APPROVAL OF MINUTES:

April 7, 2026 – work meeting minutes

April 14, 2026 – work meeting minutes

PRESENTATIONS:

1. **PRESENTATION OF THE OUTSTANDING EXECUTIVE PROFESSIONAL AWARD AND OUTSTANDING AQUATICS PROFESSIONAL AWARD BY THE UTAH RECREATION AND PARKS ASSOCIATION (URPA)**

BACKGROUND: During the Utah Recreation and Parks Association’s annual conference, Community Services Deputy Director, Curtis Dickson, was awarded the “Outstanding Executive Professional,” and Tyler Pace was awarded the “Outstanding Aquatics Professional” for the State of Utah. McKell Christensen and Megan Zollinger representing URPA will present the awards.

PUBLIC HEARINGS:

2. **PUBLIC HEARING TO REVIEW AND ADOPT THE 2026-2027 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ANNUAL ACTION PLAN AND REVIEW AMENDMENTS TO THE 2025-2029 CONSOLIDATED PLAN AND THE CITIZEN PARTICIPATION PLAN**

BACKGROUND: Clearfield City receives federal Community Development Block Grant (CDBG) funding from the U.S. Department of Housing and Urban Development to help low- and moderate-income residents and neighborhoods. Each year, the City prepares an Annual Action Plan that explains how the funding will be used and reviews the plan during public hearings. For July 1, 2026, through June 30, 2027, the City expects to receive \$223,579, with funding recommended for public services, administration, and community improvement projects such as

parks, housing rehabilitation, and neighborhood improvements. The City also plans to move \$26,000 from prior years' funding to help install an elevator at City Hall and update how public notices are published.

RECOMMENDATION: Receive public comment.

3. PUBLIC HEARING TO RECEIVE PUBLIC COMMENT ON THE PROPOSED COMPENSATION INCREASES FOR MUNICIPAL EXECUTIVE OFFICERS FOR FISCAL YEAR 2027 (FY27)

BACKGROUND: In accordance with UCA 10-3-818, before a governing body may adopt a final budget that includes a compensation increase for an executive municipal officer, the governing body shall hold a public hearing separate from any other public hearing on the compensation increase. Notice was published at least seven days before the public hearing.

RECOMMENDATION: Receive public comment.

SCHEDULED ITEMS:

4. OPEN COMMENT PERIOD

The Open Comment Period provides an opportunity to address the Mayor and City Council regarding concerns or ideas on any topic relevant to city business. To be considerate of everyone at this meeting, public comment will be limited to three minutes per person. Participants are to state their names for the record. Comments, which cannot be made within these limits, should be submitted in writing to the City Recorder at nancy.dean@clearfieldcityut.gov.

The Mayor and City Council encourage civil discourse for everyone who participates in the meeting.

5. CONSIDER APPROVAL OF THE 2026-2027 CDBG ANNUAL ACTION PLAN, AMENDMENTS TO THE 2025-2029 CONSOLIDATED PLAN AND THE CITIZEN PARTICIPATION PLAN

RECOMMENDATION: Approve the 2026-2027 CDBG Annual Action Plan and authorize the mayor's signature to any necessary documents.

6. PRESENTATION AND FILING BY THE BUDGET OFFICER OF THE FISCAL YEAR 2027 TENTATIVE BUDGET, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027

BACKGROUND: In accordance with Utah Code Annotated § 10-6-111, the budget officer is to prepare and file with the governing body, a tentative budget for each fund for which a budget is required containing the estimates of expenditures submitted by department heads and a supplementary estimate of all capital projects which each department head believes should be undertaken within the next three succeeding years. Major funds include (a) the general fund, (b) special revenue funds, (c) debt service funds, (d) capital project funds, (e) proprietary funds, and any other fund or funds deemed significant. The budget for each fund shall contain estimates of all anticipated revenues and all appropriations for expenditures. With Truth in Taxation, the final budget needs approval before September 1.

RECOMMENDATION: Acknowledge the receipt of the FY27 Tentative Budget by the City

Council.

7. CONSIDER APPROVAL OF RESOLUTION 2026R-08 ACKNOWLEDGING THE FILING OF THE FISCAL YEAR 2027 BUDGET, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027; ADOPTING SAID TENTATIVE BUDGET AND SETTING A PUBLIC HEARING ON SAID BUDGET FOR TUESDAY, JUNE 9, 2026 AT 7:00 PM AT CLEARFIELD CITY HALL, 55 SOUTH STATE STREET, CLEARFIELD, UTAH

RECOMMENDATION: Approve Resolution 2026R-08 acknowledging the filing and adopting the Fiscal Year 2027 Tentative Budget, beginning July 1, 2026 and ending June 30, 2027, and setting a public hearing on said budget for Tuesday June 9, 2026 at 7 pm at the Clearfield City Hall, 55 South State Street, Clearfield, Utah, and authorize the mayor's signature to any necessary documents.

8. THE BUDGET OFFICER INTENDS TO STATE THAT THE FISCAL YEAR 2027 TENTATIVE BUDGET, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027, INCLUDES A PROPOSED PROPERTY TAX RATE INCREASE

BACKGROUND: Utah Code Annotated § 59-2-919(4)(ii) requires a taxing entity to include a separate item notifying the public that an executive officer or budget officer of the taxing entity intends to state in the public meeting that the tentative budget includes a proposed tax rate increase.

RECOMMENDATION: Proceed to the next item on the agenda to allow the budget officer to make the statement.

9. STATEMENT OF THE BUDGET OFFICER THAT THE FISCAL YEAR 2027 TENTATIVE BUDGET, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027, INCLUDES A PROPERTY TAX RATE INCREASE

RECOMMENDATION: The governing body to hear the statement presented by the budget officer.

10. PRESENTATION AND DISCUSSION ON THE PROPOSED PROPERTY TAX IMPACT SCHEDULE (PTIS)

BACKGROUND: Utah Code Annotated § 59-2-919(4) requires the City to present a proposed property tax impact schedule as defined in Utah Code Annotated § 59-2-924 as a separate item on the agenda to clearly communicate to the public for what the additional property tax will pay. For the FY27 Budget, staff recommends that Clearfield's property tax be increased by approximately \$236,500—an approximate 6.7% increase. The PTIS provides additional explanation for the specific items that will be tied to this additional property tax revenue.

Important context is that for the FY26 Budget, the Clearfield City Council followed the truth-in-taxation process then in place to increase the property tax by about \$196,000. In September 2025, the Utah State Tax Commission rejected the tax increase, based on a technicality, and given that a new provision in the law removed the Commission's discretion on whether or not to approve a tax increase. Therefore, the \$236,500 for FY27 is inclusive of (not in addition to) the \$196,000 from FY26. Moreover, the tax increase is needed in order to maintain a status quo budget. In other words, service levels are not being enhanced. Rather, without the additional

revenue, service levels would decline. This is due to slower growth in sales tax revenue and the slowdown in development-related activity.

RECOMMENDATION: Proceed to the next agenda item.

11. CONSIDER APPROVAL OF RESOLUTION 2026R-07 ACKNOWLEDGING THAT THE BUDGET OFFICER STATED IN A PUBLIC MEETING THAT THE CLEARFIELD CITY FISCAL YEAR TENTATIVE BUDGET, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027, INCLUDES A PROPOSED PROPERTY TAX INCREASE AND THE BUDGET OFFICER ALSO PRESENTED A PROPOSED PROPERTY TAX IMPACT SCHEDULE (PTIS)

RECOMMENDATION: Approve Resolution 2026R-07 acknowledging that the budget officer stated in a public meeting that the Clearfield City Fiscal Year Tentative Budget, beginning July 1, 2026 and ending June 30, 2027, includes a property tax increase and the budget officer also presented a proposed Property Tax Impact Schedule, and authorize the mayor's signature to any necessary documents.

12. CLEARFIELD CITY INTENDS TO MAKE A STATEMENT THAT THE CITY IS CONSIDERING LEVYING A TAX RATE THAT EXCEEDS ITS CERTIFIED TAX RATE, AND TO DISCLOSE THE APPROXIMATE DOLLAR AMOUNT OF AND PURPOSE FOR ADDITIONAL AD VALOREM TAX REVENUE THAT WOULD BE GENERATED BY THE PROPOSED TAX RATE INCREASE, AS WELL AS THE APPROXIMATE PERCENTAGE INCREASE IN AD VALOREM TAX REVENUE FOR THE CITY BASED ON THE PROPOSED TAX INCREASE, AND THAT IF THE CITY PROCEEDS WITH THE PROPOSED TAX RATE INCREASE IT WILL PROVIDE NOTICE OF AND HOLD A PUBLIC HEARING TO ALLOW THE PUBLIC AN OPPORTUNITY TO COMMENT ON THE PROPOSED TAX RATE INCREASE

BACKGROUND: Clearfield City is considering a property tax rate higher than the certified tax rate. Pursuant to § 59-2-919(4)(b) of the Utah Code, the City is required to explain how much additional property tax revenue the increase would generate, what the money would be used for, and the estimated percentage increase in property tax revenue. If the City moves forward with the proposed increase, it will provide notice and hold a public hearing so residents can share comments.

RECOMMENDATION: Proceed to next agenda item to hear the budget officer's statement.

13. STATEMENT OF THE BUDGET OFFICER THAT CLEARFIELD CITY INTENDS TO MAKE A STATEMENT THAT THE CITY IS CONSIDERING LEVYING A TAX RATE THAT EXCEEDS ITS CERTIFIED TAX RATE, AND TO DISCLOSE THE APPROXIMATE DOLLAR AMOUNT OF AND PURPOSE FOR ADDITIONAL AD VALOREM TAX REVENUE THAT WOULD BE GENERATED BY THE PROPOSED TAX RATE INCREASE, AS WELL AS THE APPROXIMATE PERCENTAGE INCREASE IN AD VALOREM TAX REVENUE FOR THE CITY BASED ON THE PROPOSED TAX INCREASE, AND THAT IF THE CITY PROCEEDS WITH THE PROPOSED TAX RATE INCREASE IT WILL PROVIDE

NOTICE OF AND HOLD A PUBLIC HEARING TO ALLOW THE PUBLIC AN OPPORTUNITY TO COMMENT ON THE PROPOSED TAX RATE INCREASE PURSUANT TO UTAH CODE ANNOTATED § 59-2-919(4)(b)

RECOMMENDATION: The City Council to hear the statement from the budget officer.

14. CONSIDER APPROVAL OF RESOLUTION 2026R-09 ACKNOWLEDGING THAT THE BUDGET OFFICER STATED IN A PUBLIC MEETING THAT THE FISCAL YEAR 2027 TENTATIVE BUDGET FOR CLEARFIELD CITY, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027, INCLUDES A PROPERTY TAX INCREASE PURSUANT TO UTAH CODE ANNOTATED § 59-2-919(4)(b) AND SETTING A TRUTH IN TAXATION PUBLIC HEARING TO CONSIDER THE PROPOSED PROPERTY TAX INCREASE FOR TUESDAY AUGUST 4, 2026 AT 7:00 PM AT CLEARFIELD CITY HALL, 55 SOUTH STATE STREET, CLEARFIELD, UTAH

RECOMMENDATION: Approve Resolution 2026R-09 acknowledging that the Budget Officer stated in a public meeting that the Fiscal Year 2027 Tentative Budget, beginning July 1, 2026 and ending June 30, 2027, includes a property tax increase pursuant to Utah Code Annotated § 59-2-919(4)(b); setting a Truth in Taxation public hearing for Tuesday, August 4, 2026 at 7:00 pm at Clearfield City Hall, 55 South State Street, Clearfield, Utah; and authorize the mayor's signature to any necessary documents.

COMMUNICATION ITEMS:

- A. Mayor's Report
- B. City Council's Reports
- C. City Manager's Report
- D. Staff Reports

****ADJOURN AS THE CITY COUNCIL****

Posted on May 8, 2026.

/s/Chersty Titensor, Deputy City Recorder

The City of Clearfield, in accordance with the 'Americans with Disabilities Act' provides accommodations and auxiliary communicative aids and services for all those citizens needing assistance. Persons requesting these accommodations for City sponsored public meetings, service programs or events should call Nancy Dean at 801-525-2714, giving her 48-hour notice.

The complete public notice is posted on the Utah Public Notice Website - www.utah.gov/pmn/, the Clearfield City Website - ClearfieldCityUT.gov, and at Clearfield City Hall, 55 South State Street, Clearfield, UT 84015. To request a copy of the public notice or for additional inquiries please contact Nancy Dean at Clearfield City, Nancy.dean@clearfieldcityut.gov & 801-525-2700.

CLEARFIELD CITY COUNCIL MEETING MINUTES
6:00 PM WORK MEETING
April 7, 2026

City Building
55 South State Street
Clearfield City, Utah

These meeting minutes were created with the aid of an AI-powered transcription and summarization tool – Otter.ai. The output was used as a draft and was subject to human review, editing, and fact-checking to ensure accuracy and compliance with city standards before publication. The City Clerk is responsible for the final content of these minutes.

PRESIDING: Mayor Pro Tem Megan Ratchford

PRESENT: Councilmember Karece Thompson, Councilmember Nike Peterson, Councilmember Megan Ratchford, Councilmember Dakota Wurth, Councilmember Danielle King

ABSENT: Mayor Mark Shepherd

STAFF PRESENT: City Manager JJ Allen, Community Development Director Stacy Millgate, Assistant City Manager Spencer Brimley, Community Relations Director Shaundra Rushton, City Attorney Stuart Williams, Community Services Director Eric Howes, Community Services Deputy Director Curtis Dickson, Aquatic Center Manager Clint Warnick, Police Chief Kelly Bennett, Public Works Director Adam Favero, Finance Manager Rich Knapp, Senior Accountant Lee Naylor

CITY COUNCIL SITE TOUR OF NEW MAINTENANCE AND OPERATIONS CENTER

The Council toured the new Public Works Maintenance and Operations Center located at 497 South Main Street. Immediately following the site tour, the City Council reconvened the work meeting at City Hall.

DISCUSSION ON THE PROPOSED REVAMP PLAN FOR THE CLEARFIELD AQUATIC & FITNESS CENTER

Eric Howes, Community Services Director, explained that the proposal was the culmination of approximately six months of work, with Council awareness dating back to at least January 16, 2026, and staff work beginning in October. He briefly referenced a slide from a prior Council retreat, which outlined common goals and expectations, and stated that those retreat discussions had been synthesized with JJ Allen, City Manager, into three main goals for the current plan: to improve efficiency at the center, to strengthen management, and to ensure that a full-time employee was present at the facility during all hours of operation.

Mr. Howes then described a series of proposed operational changes aimed at improving efficiency and generating savings to be reinvested in management. First, he outlined changes to concessions. Over time, the center had expanded from two vending machines to offering heated

frozen pizzas and other prepared items requiring more staff time. The proposal was to simplify concessions to only pre-packaged items and fountain drinks. This change was projected to reduce the concessions budget by approximately \$15,000 annually, leaving an ongoing concessions budget of about \$10,000. Associated staffing changes, including reduced need for concessions staffing and some reductions at the front desk during less busy times, were expected to generate an additional savings of a little over \$15,000 in front desk operations.

Next, Mr. Howes addressed the elimination of the part-time manager-on-duty (MOD) position. He explained that if the center were to have full-time staff on site at all times, the MOD role as a part-time position was redundant. The MOD position accounted for approximately 70–75 hours per week. Using compensation figures that included average pay, workers' compensation, and FICA, prepared with assistance from the finance team, he reported that eliminating the MOD role would generate an estimated \$86,000 in annual savings.

Mr. Howes then reviewed proposed changes to fitness classes. Using a detailed spreadsheet prepared initially by Melissa Haynes and then analyzed by Mr. Howes, staff evaluated all classes based on participation. Classes that were consistently busy and full were retained, low-performing classes were eliminated, and some mid-range classes were combined or removed. Mr. Howes noted that fitness classes were included in memberships and daily admission fees, meaning there was no separate revenue stream tied to individual classes. The intent was to maintain enough class offerings to keep memberships attractive while avoiding an overabundance of classes that complicated operations. The projected savings in this area primarily reflected reduced instructor hours.

Mr. Howes also reported changes related to childcare and program staffing classifications. He explained that the center had previously attempted to operate a preschool program in the space once used for daycare, reclassifying a "specialist" position to a "supervisor" to support that effort. After several years of trying to make the preschool program viable, it had been discontinued. Curtis Dickson, Deputy Community Services Director, clarified that it was the preschool—not daycare—that had been eliminated. Mr. Howes stated that, with the end of the preschool, staff proposed reclassifying the position back from supervisor to specialist to reflect current operations, resulting in a minor reduction in staffing cost.

Mr. Howes then turned to proposed schedule changes for the pool and overall hours of operation. He noted that operating the pool during open plunge required a certain minimum number of paying users to cover lifeguard costs. When asked to confirm the figure, Clint Warnick, Aquatics and Fitness Center (CAFC) Manager, clarified that it required approximately 12 users, including the head guard. Mr. Howes stated that usage data showed that the last hour and a half of open plunge Monday through Thursday did not meet that threshold, so staff proposed eliminating that period, yielding just under \$49,000 in annual savings. Because any shift longer than four hours required lunch coverage, removing this late open plunge block would also eliminate the need for additional guards to cover lunches, saving approximately \$17,000. Mr. Howes further proposed opening the facility one hour later on Sundays, which was estimated to save about \$8,000 annually, with roughly another \$6,000 in savings from reduced lunch coverage.

Regarding building hours, Mr. Howes said staff analyzed the number of people in the building by time of day, including both members and daily-fee users. Contrary to his initial assumption, midday usage remained relatively steady at an average of about 18 people, but the final hour of the day, from 9:00 p.m. to 10:00 p.m. Monday through Thursday, averaged only 3.8 people. Based on that low usage, staff proposed eliminating that final hour, acknowledging that the change would likely draw complaints from those few regular users but characterizing the adjustment as a modest efficiency measure rather than a major savings driver.

Mr. Howes then addressed the swim team program. He reminded the Council that there had been challenges with the prior head swim team coach, including philosophical differences over the program's direction. The head coach had left the previous summer, and the vacant position had not been filled. Instead, one of the aquatic supervisors had been directly managing the swim team, without a head coach, and overseeing several assistant coaches and a part-time specialist role that had historically existed between the supervisor and the assistants. He stated that this arrangement had reduced some management layers and was functioning reasonably well, though it had increased workload for the supervisor. He indicated that, as part of the broader plan, staff would propose structural changes to support this area and that without those changes it would be more difficult to sustain the elimination of the head coach role. The cost saving associated with eliminating the head coach structure was estimated at \$35,000 annually.

Mr. Howes next outlined several customer-service-oriented changes that had minimal or uncertain fiscal impact. First, he described a proposed policy change for swim meets. Currently, spectators were charged the regular gate fee because entry beyond the gate provided access to the entire facility. He acknowledged that was one of the most frequent complaints—that spectators had to pay simply to watch a participant. Staff proposed ending the gate fee for spectators and instead using a visible hand stamp, similar to practices at amusement parks, so that if a stamped spectator attempted to use other parts of the facility, staff could identify and manage that appropriately. Mr. Howes explained that might slightly reduce revenue but was expected to significantly improve customer satisfaction. Second, party packages would be simplified by basing them on the number of participants rather than more complex options, and the center would stop providing food (such as pizzas) with the packages. Instead, customers would be allowed to bring their own food, such as cake, while the center would focus on renting the room and pool space. Finally, Mr. Howes proposed using the newly freed Wednesday night open plunge time for additional private rentals at a minimum rate of \$175 per hour. He explained that the projected revenue from these rentals was left as “unknown” because staff could not reliably predict how many rentals the center would secure in a year, though he provided examples showing that if the facility were rented weekly for 52 weeks, it would generate about \$9,800, and if that were doubled, about \$18,000.

Mr. Howes summarized that the operational changes presented—concession simplification, staffing adjustments (including the MOD elimination and reduced front desk and class staffing), schedule changes for open plunge and building hours, preschool-related reclassification, and swim team staffing changes—collectively yielded an estimated \$287,000 in annual savings. He then transitioned to structural changes intended to strengthen management and invest some of those savings back into leadership capacity at the center.

Mr. Howes first described a plan for increased leadership presence at the center by having himself and Mr. Dickson spend more time working on site. He stated that he and Mr. Dickson intended to occupy the former swim coach's office at the center at least two days per week, with that office equipped with a desk, docking station, dual monitors, keyboard, and mouse. The proposed change would allow them to work at the center as effectively as at city offices. Mr. Howes explained that, following changes made in January to clarify roles, his responsibilities had shifted toward long-term, strategic planning, while Mr. Dickson's role focused more on day-to-day operations across four divisions. Mr. Howes believed it would be relatively easy for him to move many of his meetings and workdays to the center, especially on days other than standing meeting days, whereas Mr. Dickson's schedule, which involved frequent field support, would be more complicated. Mr. Howes stated that the initial plan was for the two of them, collectively, to provide a minimum of two days per week of leadership presence at the center to support the center manager and improve communication, with the exact amount to be refined over time based on experience. He noted that the cost impact of the proposed change was limited to the relatively minor purchase of office equipment, which he expected could be completed within a few weeks.

Mr. Howes then introduced the first proposed "add-back" position, an Assistant Center Manager (ACM). He explained that the role was designed primarily to support Mr. Warnick, the Center Manager, by enabling Mr. Warnick to focus on strategic leadership, overall business operations, community relations, and being the final point of escalation for personnel and customer service issues. The ACM would handle much of the day-to-day supervisory support, including development of policies and procedures, oversight of frontline supervisors, and facilitation of personnel and customer-service processes. Mr. Howes emphasized that a significant part of the ACM's role would be to support supervisors in managing personnel issues more consistently and promptly. He described how most issues currently originated with part-time frontline staff (e.g., at the front desk or in the pool area), whose authority was limited to following existing procedures. When customers were dissatisfied, issues escalated quickly to supervisors, who were responsible both for program planning and for large numbers of part-time staff. Because supervisors' schedules often did not align with those of part-time staff, it was easy for supervisors to delay addressing incidents until they next saw the staff member involved, which could be days later. Mr. Howes stated that the ACM would not replace supervisors' responsibilities but would remind and prompt them to complete necessary documentation and follow-up, ensuring that incident reports and related materials were timely and complete before being forwarded to Human Resources (HR). Mr. Howes noted that HR's main concerns regarding Aquatic Center personnel cases were that they took too long to be submitted and often arrived incomplete. The ACM would also serve as a conduit for HR guidance, sharing lessons learned from HR consultations across all supervisors so that expectations and processes were consistent.

Beyond personnel matters, Mr. Howes explained that the ACM, in collaboration with the Center Manager, would help define customer service goals and then be responsible for training and implementation across the center. The ACM would oversee supervisors' performance evaluations (CDCs) with input from the center manager, help develop supervisors' skills in areas such as risk management and customer service, and centralize training functions that had previously been handled in a more ad hoc manner. Mr. Howes said that the proposal would

provide more structured training and oversight and allow the organization to hold supervisors more accountable, since they would clearly have received needed training. The ACM position would also serve effectively as a full-time manager-on-duty during peak hours, ensuring that during busy times there were at least two full-time staff members present at the center, one of whom would be able to make higher-level decisions than a part-time MOD. He concluded that the proposed position would materially strengthen management, improve operational consistency, and better support both HR and customer service outcomes.

Mr. Howes then presented the second proposed add-back position, an additional Aquatic Supervisor. Currently, the center had one Aquatic Supervisor focused on operations (such as lifeguard training, head guard oversight, rotation design, and water quality coordination with facilities) and one Aquatic Supervisor responsible for programs, including swim lessons and swim team, along with a diffuse approach to events and rentals that resulted in no single point of ownership except when the center manager assigned responsibility. Mr. Howes proposed reconfiguring the responsibilities into three Aquatic Supervisors: one concentrating on swim lessons—which he noted was the largest single program at the center, with nearly 6,000 participants annually and ongoing waitlists exceeding capacity—plus events; another focusing on swim team and rentals; and the existing operations-focused supervisor. Mr. Howes reported that staff had previously considered eliminating the swim team entirely, but when they evaluated the program against their business model’s five considerations, the program performed well in all but one area: respect and sportsmanship. Mr. Howes attributed much of that struggle to insufficient full-time involvement in the program. Because both swim lessons and swim team were year-round programs and among the City’s best-performing programs financially (with swim team alone generating approximately \$29,000 to \$35,000 in net revenue annually after expenses), Mr. Howes urged for support for the increased full-time oversight in those areas.

Mr. Howes explained that adding a third Aquatic Supervisor would help maintain a full-time aquatics presence in the pool area during nearly all of the center’s operating hours, especially given that the center operated around 100 hours per week under current hours and would operate approximately 95 hours per week under the proposed schedule. With only two Aquatic Supervisors, there were significant gaps where no full-time aquatics supervisor was present on deck, particularly during off-peak times when rotation schedules placed supervisors elsewhere. A third supervisor would allow scheduling so that a trained, full-time aquatics professional was on-site most of the time in the pool area, which Mr. Howes described as the center’s highest-risk operational zone. He proposed that all three supervisors share common core duties and maintain equivalent aquatic credentials (e.g., CPO or Aquatic Facility Operator certifications), allowing them to cover for each other, respond immediately to incidents, and manage risk consistently. In an incident, the on-duty Aquatic Supervisor—regardless of whether their primary portfolio was operations, swim lessons/events, or swim team/rentals—would be qualified to handle the situation and then communicate with the supervisor directly responsible for the staff member or program involved. This structure would replace reliance on part-time head guards as primary on-site decision-makers in serious situations and, in his view, significantly strengthen risk management.

Mr. Howes also noted that the Aquatics division employed between 100 and 120 part-time staff. Dividing those staff numbers among three supervisors instead of two would reduce each

supervisor's span of control and permit better daily leadership, communication, and oversight of part-time employees. He reiterated that with the structural changes, the center would improve leadership presence, formalize ownership of programs and rentals, and increase accountability across aquatics operations.

He then addressed scheduling implications for full-time staff. He noted that staff had already begun a schedule rotation with five full-time personnel, and HR had previously modeled a schedule using four full-time aquatics/center staff plus the center manager filling weekend and gap shifts. Under that four-plus-manager model, there was only one hour per week (Wednesday from 12:00 p.m. to 1:00 p.m.) when all full-time staff were in the building together, which Mr. Howes believed would exacerbate existing communication and coordination challenges. He cautioned that such a schedule would be difficult to sustain long-term, particularly if any staff member resigned or took extended leave, such as parental or medical leave, or if training or vacation needs arose. He contended that an Assistant Center Manager plus an additional Aquatic Supervisor would allow six full-time staff in the rotation (with the center manager participating strategically), enabling a more balanced weekend and evening schedule, better work-life balance, and greater resilience in the face of turnover and absences. In Mr. Howes' view, a rotation with only five full-time staff put quality of life and work-life balance at risk and would be extremely difficult to manage if a single position became vacant for even a month or two.

Mr. Howes concluded the presentation with the financial summary. He reiterated that the operational changes identified earlier produced an estimated \$287,000 in annual savings. The ACM position had been preliminarily assigned a pay grade of 12, and he stated that, with the assistance of Rich Knapp, Finance Manager, staff estimated the total personnel cost (including salary at 5% above the midpoint to conservatively overstate expense, plus benefits, FICA, and workers' compensation) at approximately \$125,000. After funding the ACM from the projected savings, roughly \$161,000 in savings would remain. However, Mr. Howes maintained that the additional Aquatic Supervisor was needed to support the swim team structure and the broader aquatics plan. Accounting for the prior \$35,000 in savings from eliminating the head swim coach, he calculated that after funding the ACM and recognizing that swim team-related savings, there would be roughly \$121,000 to \$125,000 in savings remaining. The additional Aquatic Supervisor was estimated to cost approximately \$104,000, which would leave about \$57,000 in net annual savings overall if both positions were added. He ended by stating that the proposal, as presented, offered both strengthened management and net budgetary savings.

Mayor Pro Tem Ratchford asked whether the new positions would be salaried or hourly. Mr. Howes responded that the Assistant Center Manager would likely be salaried, while the Aquatic Supervisors would be hourly, similar to other comparable positions.

Councilmember Thompson then expressed concern about the long-term sustainability of the projected \$57,000 in net savings, given that adding more staff would increase personnel costs over time through cost-of-living adjustments (COLA) and other pay changes. Councilmember Thompson asked whether the savings projection accounted for ongoing increases and whether, over time, the savings would erode. Mr. Howes acknowledged that, over the long term, the savings would likely narrow because full-time staff and part-time staff would both see wage increases. However, he pointed out that recent changes had moved part-time staff to a fixed annual increase of \$0.50 per hour, which meant that part-time costs would eventually catch up in

some respects.

Councilmember Peterson then raised a broader question about the goals of the restructuring. She recalled that in January, Council discussions had highlighted significant personnel challenges and friction points, particularly in aquatics. She continued that the possibility of a radical restructuring or divesting the center had been on the table if conditions did not improve. Councilmember Peterson asked Mr. Howes, in broad terms, whether the changes already implemented, combined with the proposed structural changes, would go far enough to address both structural and morale issues and return the work environment to where the City wanted it to be. Mr. Howes responded that the direction given to staff had been to strengthen management and improve efficiency, and he believed strongly that the current plan was the best way to accomplish those objectives. Mr. Howes distinguished between structural changes and potential changes to individual full-time employees, which had been discussed as an option in January but were not the focus of the present proposal. He stated that he did not believe it was fair to place the responsibility for past shortcomings solely on supervisors, given that the organization had not provided them with sufficient development and support. He added that the new structure, with an ACM and more structured training, would address that deficit. Mr. Howes stated that once adequate training and support were in place, management would be in a better position to hold individuals accountable if performance remained inadequate.

Councilmember Peterson followed up by asking how Mr. Howes, Mr. Dickson, and Mr. Allen would define success for these changes and how they would evaluate whether the new structure was functioning as intended. She also asked how and when the Council would be apprised of progress so that Council involvement could eventually recede back to a more typical oversight level. Mr. Howes replied that the structure was designed to address precisely the types of issues the center had been experiencing, particularly in aquatics. He reiterated that much of the prior difficulty had arisen on the aquatics side, including swim team and aquatics fitness classes. Mr. Howes stated that one key indicator would be feedback from HR. He explained that if, within about six months of implementing the ACM role and revised structure, HR continued to see the same problems with timeliness and completeness of personnel cases from the Aquatic Center, that would indicate the new structure was not working. He added if HR reported improvements, that would suggest progress. Mr. Howes stated that many of the supervisors needed to manage the issues that already existed but that was not currently being done consistently, and the restructuring would help ensure they were used effectively.

Mr. Allen then added perspective on the structural requirements being imposed. He described the directive given to Mr. Howes that the center must have at least one full-time employee scheduled from open to close every day, which Mr. Allen characterized as a significant structural change embedded in the schedule rather than in the staffing list. Mr. Allen acknowledged that the requirement would likely make schedules less flexible for full-time staff and be uncomfortable for some employees, but he believed it was necessary to reap the benefits of improved on-site leadership. Mr. Allen also shared a differing view from Mr. Howes regarding the timing of the additional Aquatic Supervisor. Mr. Allen stated that if the decision were solely his, he would approve adding the ACM immediately but would defer adding the third Aquatic Supervisor, at least initially, due to broader fiscal considerations. Mr. Allen explained that in the context of the City's overall budget, capturing the savings now was

important, and that creating a new position only to later eliminate it if fiscal conditions worsened would be unfair to the incumbent. Mr. Allen suggested that it would be preferable to implement the ACM and other structural changes first, and, if the new paradigm proved successful and finances allowed, consider adding the additional Aquatic Supervisor later as a second step. He expressed strong support for Mr. Howes and Mr. Dickson spending at least two days per week at the center and noted that the shared office arrangement would also make it easier for Mr. Allen to occasionally work from the center.

Mr. Allen then discussed timeline expectations for reporting back. He suggested that if Council provided direction at this meeting to proceed with hiring an ACM, then in approximately three months staff would likely be in the process of hiring or have just hired someone, but there would not yet be measurable results. After about six months, staff would be able to provide preliminary feedback on how the arrangement was working, and by the time of the next January retreat, staff would be able to report more substantively on whether the changes were effective. Following that he envisioned quarterly updates to the Council on progress at the Aquatic Center.

Councilmember King asked whether the City conducted regular anonymous surveys of employees or members to gauge morale and satisfaction. Mr. Howes responded that while the City had done such surveys in the past, they had not been conducted consistently on an annual basis. Mr. Allen recalled that it had been several years—possibly seven or eight—since the last organization-wide survey. Councilmember King suggested conducting employee and member surveys specifically for the Aquatic Center both before and after the restructuring to measure changes in perceptions over time. Mr. Allen and councilmembers reacted favorably, with Mr. Allen noting that prior city-wide surveys had requested employees to identify their department, which some staff in small divisions feared could compromise anonymity, but that the Aquatic Center's large workforce might mitigate that concern. Councilmembers discussed whether the survey scope should be limited to aquatics or broadened to cover all of Community Services, with some indicating that the structural changes affected the broader division and might warrant a wider lens.

Councilmember Ratchford then asked whether the proposed positions included required certifications such as Certified Pool Operator (CPO), noting that such certifications carried costs. Mr. Howes replied that CPO or similar certifications were already included in the operational budget and that adding another Aquatic Supervisor would add some certification cost but not a major amount. Mr. Howes then commented, in response to Mr. Allen's earlier reservations about adding the supervisor immediately, that the current proposal was unique in that both positions were funded from internally generated savings. Mr. Howes expressed skepticism that, in future years, the City would be able to fund a new Aquatic Supervisor from the general fund budget, given that new Community Services positions historically had to compete against public safety positions in the regular budget process. Mr. Allen confirmed that he and Mr. Howes had previously discussed that point and acknowledged that Mr. Howes' concern was reasonable.

Councilmember King asked whether adding another Aquatic Supervisor would allow the center to expand swim lessons and similar programs. Mr. Howes answered that it would, particularly when combined with the additional evening availability created by the schedule changes. He also noted that there were opportunities to expand programming on evenings not reserved for

additional rentals, although he declined to project specific revenue increases, stating that while revenues would likely increase, staff could not reliably quantify the amount in advance.

Councilmembers then discussed the balance between reducing hours and adding administrative overhead. Councilmember Wurth expressed concern about adding two positions while simultaneously reducing the number of hours that the center was open, suggesting that such changes might increase operational overhead while reducing service availability and potentially drive some users to other facilities. Councilmember Wurth pointed out that some of the projected savings relied on maintaining current membership levels and that reducing hours of operation could affect those levels. Councilmember Thompson similarly noted that reduced hours and added staff costs raised questions about whether the City was truly saving money or simply shifting the balance between service and overhead.

Councilmember King responded by emphasizing the importance of customer service quality. Councilmember King argued that if the center improved customer service, staff reliability, and perceived safety, patrons would be more likely to return and recommend the center to others, whereas poor customer service experiences were more likely to drive people away permanently than occasional facility issues. Improving the quality of the experience within the open hours could justify modest reductions in lesser-used hours.

Councilmember Thompson stated appreciation for Mr. Howes' acknowledgement of the need for better supervisor training and support and viewed that as a strong argument in favor of the ACM position. Councilmember Thompson reiterated that the primary concern with the additional Aquatic Supervisor was the risk that, if the position did not produce the desired benefits, the City would face a difficult and personal decision regarding eliminating a filled position. Councilmember Wurth added that some redundancy in the plan was intentional but that government programs were politically and practically difficult to roll back once implemented. The group discussed that if the new supervisor role were later determined not to be necessary, it would be challenging to cut that position.

Mr. Allen then provided additional budget context, noting a recent conversation with the mayor in which Mr. Allen had suggested listing the Aquatic Supervisor position on the state-required "property tax impact schedule" as part of any property tax increase. Mr. Allen explained that under current law, the City was required to inform residents of any intended new property tax revenue and specify what it would fund. Mr. Allen said that the mayor had quickly dismissed the idea of tying a property tax increase to an Aquatic Supervisor position, preferring to reserve that justification for highly visible public safety or similar roles. Mr. Allen stated that staff were actively considering which items to list on the property tax impact schedule for the upcoming budget and implied that the Aquatic Supervisor might not be an easy position to defend publicly as a tax driver.

Councilmember Thompson asked about the status of the bond on the Aquatic Center—specifically, when the bond would be paid off and whether there would be an opportunity to "recapture" that revenue. Mr. Allen responded that the Aquatic Center bond was scheduled to be fully paid in fiscal year 2029 and that, unlike a prior general obligation bond the City had recaptured, the Aquatic Center bond was serviced by Redevelopment Agency (RDA) funds. Mr.

Allen explained that once the bond was paid off, the associated RDA revenues would expire and could not be retained in the same way as a recaptured tax levy.

The discussion then returned to the decision on whether to authorize both positions or only the ACM. Councilmember Peterson summarized that there appeared to be consensus that the ACM position was clearly justified. She expressed confidence that the analysis supporting the additional Aquatic Supervisor was sound and that the position would be effective if added, but questioned whether it was the highest priority compared to other city-wide needs for personnel funding. Councilmember Thompson noted that prior analyses in other areas had sometimes required later revision, making Council cautious about relying too heavily on any single staff proposal. Councilmember King stressed that the City was at a critical juncture with the Aquatic Center, having recently contemplated divesting the asset. Councilmember King argued that the center was an important community resource and that if the City intended to “fix” it, the fix should be comprehensive rather than partial, to avoid another cycle of underperformance leading back to the question of divestment.

Councilmembers discussed the risk that if the additional Aquatic Supervisor were deferred to a future budget cycle, it might never be added due to competition with other priorities. Councilmember Peterson noted that staff had been asked to identify what was needed to correct major deficiencies at the center and had presented a plan fully funded with internal savings and still producing net savings. She expressed concern that approving only part of that plan might leave a known structural gap unaddressed. Councilmember Thompson reiterated that his personal concern lay more with the difficulty of eliminating a filled position later if it proved less critical than anticipated, rather than any doubt about the immediate need.

Mr. Allen suggested a procedural approach to help Council weigh the Aquatic Supervisor against other city-wide needs. He recommended that Council provide clear direction to proceed with the ACM position, while deferring a final decision on the additional Aquatic Supervisor until the following week’s budget work session. Mr. Allen explained that in that session, Council would see the full array of budgetary pressures, cuts, and potential additions across all departments, including items that might be placed on the property tax impact schedule. Seeing that broader context, Mr. Allen suggested, could help Council decide whether to authorize the Aquatic Supervisor position as part of the upcoming fiscal year budget or to delay it. He clarified that the approach would still keep the Aquatic Supervisor “on the table” for decision, but it would not be finalized at the current work session.

Councilmembers discussed the suggestion. Councilmember Ratchford stated support for approving both positions, noting that staff had diligently identified internal savings sufficient to fund them while still leaving some net savings. Councilmember King agreed, stating that Mr. Howes and the team had thoroughly examined the budget and believed both positions were necessary to support the large number of part-time employees and ensure proper supervision. Councilmember Wurth acknowledged that both positions appeared necessary but was persuaded that, as Mr. Allen suggested, the decision on the Aquatic Supervisor should be made within the context of the broader budget discussion. Councilmember Thompson indicated a willingness to support whichever course the group chose but remained cognizant of the personnel impact of any future cuts.

As the discussion converged, Councilmember Peterson framed an “unofficial motion” for the sake of clarity, noting that there would be no formal vote in the work session. She stated that, if this were a voting item, she would support moving forward immediately with the ACM position and would place the Aquatic Supervisor position into the upcoming budget discussion to be evaluated alongside other city-wide staffing needs. Councilmember Peterson indicated that the Council should see the “full spreadsheet” of budget impacts before making a final decision on the supervisor role. Several councilmembers verbally indicated general agreement with that approach, while Councilmember Ratchford and Councilmember King reiterated their view that both positions were substantively warranted and funded through savings.

Mr. Allen summarized the direction as follows: staff would proceed immediately with finalizing the job description and related details for the Assistant Center Manager position in coordination with HR and would begin advertising the ACM position as soon as practicable, assuming Council concurrence. The proposal for adding a third Aquatic Supervisor would remain under active consideration and would be brought back to the Council for further discussion and a decision as part of the next week’s budget meeting. Additionally, Mr. Allen and Mr. Howes would continue refining the structural schedule changes, including the requirement that a full-time employee be scheduled on-site from opening to closing each day. Mr. Howes noted that a meeting with current MOD staff was already scheduled for the following day to explain the operational and staffing changes and to begin implementing the new scheduling framework. Councilmembers also expressed support for proceeding with employee and member surveys for the Aquatic Center to establish a baseline and conduct follow-up surveys after implementation of the structural changes, with Mr. Allen and staff to design and administer those surveys.

Participants acknowledged the agreed-upon next steps, including implementation of operational savings measures, increased leadership presence at the center, initiation of the ACM hiring process, design and distribution of surveys, and scheduling of the follow-up budget discussion on the potential Aquatic Supervisor position at the next Council work meeting.

Councilmember Ratchford moved to adjourn, seconded by Councilmember Wurth.

RESULT: Passed [5 TO 0]

YES: Councilmember Peterson, Councilmember Thompson, Councilmember Ratchford, Councilmember Wurth, Councilmember King

NO: None

ABSENT: Mayor Mark Shepherd

APPROVED AND ADOPTED
This day of 2026

/s/ Mark R. Shepherd, Mayor

ATTEST:

/s/ Nancy R. Dean, City Recorder

I hereby certify that the foregoing represents a true, accurate, and complete record of the Clearfield City Council meeting held Tuesday, April 07, 2026.

/s/ Nancy R. Dean, City Recorder

DRAFT

CLEARFIELD CITY COUNCIL MEETING MINUTES
6:00 PM WORK MEETING
April 14, 2026

City Building
55 South State Street
Clearfield City, Utah

These meeting minutes were created with the aid of an AI-powered transcription and summarization tool – Otter.ai and ChatGPT. The output was used as a draft and was subject to human review, editing, and fact-checking to ensure accuracy and compliance with city standards before publication. The City Clerk is responsible for the final content of these minutes.

PRESIDING: Mayor Mark Shepherd

PRESENT: Mayor Mark Shepherd, Councilmember Nike Peterson, Councilmember Megan Ratchford, Councilmember Danielle King

ABSENT: Councilmember Karece Thompson, Councilmember Dakota Wurth

STAFF PRESENT: City Manager JJ Allen, Assistant City Manager Spencer Brimley, City Attorney Stuart Williams, Community Services Director Eric Howes, Community Services Deputy Director Curtis Dickson, Aquatic Center Manager Clint Warnick, Police Chief Kelly Bennett, Public Works Director Adam Favero, Finance Manager Rich Knapp, Finance Department Lee Naylor, Community Development Director Stacy Millgate, Community Relations Director Shaundra Rushton, City Recorder Nancy Dean, Deputy City Recorder Chersty Titensor

VISITORS: Greg Bisping and Erin Farr - EDCUtah

Mayor Shepherd called the meeting to order at 6:00 p.m.

PRESENTATION BY EDCUTAH

Spencer Brimley, Assistant City Manager, opened the meeting by introducing Erin Farr and Greg Bisping from EDCUtah. Mr. Brimley reminded the Mayor and Council that the City had entered into a partnership with EDCUtah the previous year to support economic development efforts and noted that EDCUtah had already provided research and support for a business that had recently located in Clearfield. Mr. Brimley then turned the time over to the presenters.

Erin Farr explained that EDCUtah was a 40-year-old public-private partnership funded by the State of Utah, cities and counties, and private sector partners, with a mission to catalyze capital investment and strategic economic opportunities that created quality jobs in Utah. Ms. Farr described three main organizational “verticals”: the business development team, which Farr led and which worked directly with companies expanding or relocating in or to Utah; the research and marketing team, which provided research, cost comparisons, and labor analyses to help companies make data-driven location decisions and which marketed Utah to corporate site selectors and existing EDCUtah investors; and the investor relations team, which was led by Greg

Bisping and which managed relationships with more than 260 partners statewide. Ms. Farr outlined the evolution of Utah's historically mining- and agriculture-based economy into one of the most diverse economies in the nation and stated that Utah consistently ranked within the top five to eight most diverse state economies. Ms. Farr listed the State's prioritized sectors as aerospace and defense (noting its importance in Clearfield), financial services, technology, life sciences, and advanced manufacturing.

Ms. Farr reported that, three quarters into EDCUtah's fiscal year, the business development team had added 65 new projects to its pipeline, with about 100 projects typically active at any given time. There had been 10 project "wins" year to date, which she characterized as fewer than usual due to tariffs and broader economic challenges. She emphasized that the quality of active projects was high, with companies showing clear timelines, job creation numbers, and capital investment commitments. Ms. Farr stated that EDCUtah's projects had already resulted in announcements of approximately 6,600 new jobs—about double the previous fiscal year—and that capital expenditures (CapEx) for the current fiscal year had significantly exceeded the prior year's \$1.8–2 billion, due in large part to major projects such as Creek Stone Energy in Millard County (data center development) and Western Governors University relocating its headquarters from Millcreek to downtown Salt Lake City. She further explained that EDCUtah had hosted site visits for companies in multiple counties over the prior 18 months, demonstrating that interest extended beyond the Wasatch Front.

Ms. Farr described EDCUtah's work with professional site selectors, explaining that these corporate consultants assisted companies with site location and tax incentives nationwide. She said EDCUtah both attended national site selector conferences and hosted such consultants in Utah, including through an upcoming Destination Summit in June to which Clearfield was invited. She encouraged Clearfield to participate and referenced a monthly project update report that Mr. Brimley received, which listed all projects in EDCUtah's pipeline and their status. She invited councilmembers and staff to review that report and to contact her with questions or to provide information that might help position Clearfield for specific projects. Ms. Farr also cited EDCUtah's assistance with ACS Manufacturing, which had expanded into Clearfield, and emphasized that such successes were the result of multiple partnerships.

Greg Bisping then described the investor relations function. Mr. Bisping stated that EDCUtah's 260-plus partners included more than 40 communities and that their contributions allowed EDCUtah to offer its services to client projects at no cost. He emphasized that the effectiveness of EDCUtah's partnership with a community increased with active engagement and communication, noting that Mr. Brimley frequently contacted EDCUtah with questions and project information and that EDCUtah viewed itself as an extension of the City's team. Mr. Bisping outlined a new "soft landing" program designed to help companies that chose Utah to integrate and thrive in local communities through extended membership access and connections to resources, with the goal of retaining those companies long-term.

Mr. Bisping also highlighted the work of EDCUtah's research team, including a primary research project underway for a developable area in Clearfield in partnership with a local developer, coordinated with Mr. Brimley. He referred to previously completed major research projects, such as the 47G aerospace report (which noted aerospace comprised approximately 29% of Utah's GDP) and an innovation ecosystem report, and mentioned that EDCUtah periodically updated

industry reports that supported Ms. Farr’s targeted sector strategy. Mr. Bisping stated that these reports were generally available on EDCUtah’s website and that the organization’s marketing and events team promoted Utah’s successes via events and social media, particularly LinkedIn. He encouraged the City to share newsworthy developments in Clearfield so EDCUtah could help broadcast those stories. He then announced that EDCUtah would host a group of site selectors in Utah from June 24–26, including a dinner on June 24 with invited Olympic athletes. He invited Clearfield’s participation.

Mayor Shepherd asked whether manufacturing remained the predominant sector in EDCUtah’s site selection pipeline. Ms. Farr responded that manufacturing represented about 60% of the pipeline and that that share remained consistent. Council requested access to EDCUtah’s updated industry reports, including the aerospace (47G) and innovation ecosystem reports. Mr. Bisping advised that the reports were on EDCUtah’s website, and Mr. Brimley stated that links could be sent to the Council. He also noted that, while EDCUtah did not focus on retail recruitment, it maintained a booth at the ICSC retail conference and could assist communities by hosting meetings with retailers and creating community profiles, thereby extending Clearfield’s capacity and connections.

Councilmember Peterson asked about any economic development impact tied to the announcement of the 2034 Olympic Games. Ms. Farr responded that it was still too early to see measurable effects, though EDCUtah expected interest to grow. MR. Bisping added that EDCUtah had hired consultant John Hopkins, who had experience with Olympic planning, to help communities, including Clearfield, prepare for potential Olympic-related opportunities, with the intent that Hopkins would work directly with cities on “Olympic preparedness.”

DISCUSSION ON AN INTERLOCAL AGREEMENT DAVIS COUNTY FOR THE HOME INVESTMENT PARTNERSHIP PROGRAM

Stuart Williams, City Attorney, briefed the Council on a Davis County CDBG–related housing rehabilitation interlocal agreement. Mr. Williams reminded the Council that the prior year the City had signed a document allowing Clearfield residents to qualify for the County’s CDBG-funded low- and moderate-income housing rehabilitation program, even though Clearfield and Layton were entitlement cities. Mr. Williams explained that the current item was essentially a re-signing of the existing agreement to confirm the City’s continued participation. He stated that staff would reach out to determine whether any Clearfield residents had benefitted from the program to date and planned to report back at a future meeting.

DISCUSSION ON THE FISCAL YEAR 2027 PROPOSED BUDGET

Rich Knapp, Finance Manager, provided a detailed budget and decision-scenario presentation, stating that staff sought direction on several items: (1) finalization of green waste and recycling rates, considering updated diversion data; (2) allocation of \$100,000 in funds from the Larry H. Miller/Wilcox Farms agreement; (3) allocation of CDBG funds for FY 27; (4) desired property tax levels and related Property Tax Impact Schedule (PTIS) decisions; and (5) operational adjustments to improve sustainability (operational revenues minus operational expenses) and security (cash and fund balance levels).

Mr. Knapp first revisited the green waste and recycling rates, noting that new information about monthly diversion savings (approximately \$2,600 per month) had been fully applied to recycling and green waste rather than to garbage, which changed the City's direct costs. He displayed two sets of rates: the rates previously agreed upon and a slightly reduced set that reflected the updated diversion savings while still including about a five-cent margin above direct cost for each service to provide modest "breathing room" for possible changes in diversion. Councilmember Ratchford expressed support for rates set close to actual cost so the City would not profit from residents nor subsidize service. Mayor Shepherd confirmed that, under the revised scenario, the City remained slightly above direct cost (by about five cents) and found that acceptable as a cushion given that the diversion figure was an estimate rather than a full year of actual data. Other councilmembers agreed. The Council directed staff to proceed with the lower revised recycling and green waste rates that incorporated the diversion savings and maintained an approximate five-cent buffer above direct cost.

Mr. Knapp then turned to the \$100,000 from the Larry H. Miller / Wilcox Farms arrangement, which the City had previously discussed as potentially supporting America 250-related Fourth of July activities and other projects. Mr. Knapp displayed a list of Fourth of July activities and related ideas, including additional fireworks, entertainment, VIP amenities, and event decor. Councilmember Peterson asked whether the City had received any additional Fourth of July funding tied to the America 250 initiative. Mayor Shepherd and Curtis Dickson, Deputy Community Services Director, indicated the City expected approximately \$1,500 in separate America 250 funding, planned primarily for events such as painting the bridge and similar celebratory activities.

Mayor Shepherd recalled that he and staff had preliminarily discussed adding \$5,000 for fireworks to enhance the show for America 250, but the Mayor suggested reallocating that amount to support two large parade floats anticipated to be more expensive than usual. He also asked about the entertainment budget, and Shaundra Rushton, Communications Manager, reported that current entertainment commitments totaled approximately \$17,000, about \$7,000 above the historical level of \$10,000, due in part to securing a more expensive band that required the City to supply instruments. Mayor Shepherd and JJ Allen, City Manager, agreed that an additional \$7,000 line for entertainment should be reflected.

Councilmember Peterson expressed concern that one-time expenditures, particularly for a single Fourth of July event, should be capped and that the City should, where possible, direct those funds toward more long-term or permanent benefits rather than solely a "party." Mayor Shepherd agreed and proposed an informal cap of \$25,000 total of the Wilcox funds for America 250-related Fourth of July enhancements, with the remaining \$75,000 reserved for longer-term or more tangible projects to be determined later. Councilmember Peterson supported that framework, recommending \$25,000 be designated "TBD" for Fourth of July/America 250, with the \$75,000 addressed separately. Mr. Allen confirmed that, for accounting purposes, staff could assign \$25,000 of the Wilcox funds to the America 250 celebration and restrict the remaining \$75,000 for later Council allocation. The Council reached consensus on that approach.

The Council and staff then discussed specific VIP and event experience ideas for the Fourth of July. Mayor Shepherd described the current VIP arrangements, including a dinner and a reserved viewing area for fireworks, which hosted base leadership and invited airmen from Hill Air Force

Base. He expressed interest in improving the VIP experience, noting that VIPs currently were asked to bring their own chairs and blankets, which did not feel “VIP.” The Mayor suggested the City explore acquiring branded seating or larger “family” blankets that would remain City assets and be reused each year, potentially through an in-kind sponsorship from Lifetime (e.g., Adirondack-style chairs with Clearfield or “Utah’s Military City” branding). Councilmembers debated the merits of storing and maintaining such items and discussed the need for realistic cost estimates and clear parameters. Councilmember Peterson raised concerns about long-term storage and maintenance responsibilities (such as washing blankets) and reiterated that the use of Wilcox funds should emphasize visible, lasting value rather than solely one-time consumables.

Mr. Allen and Eric Howes, Community Services Director, noted that there was a Fourth of July committee meeting scheduled for the next day and an upcoming Fourth of July presentation to the Council on April 28. The Council agreed that staff would return with specific proposals and cost estimates for America 250 enhancements, including possible VIP decor, chairs/blankets, and unique America 250-branded swag items. Mr. Howes stated that the Community Services team was already designing special America 250 swag to be earned by residents who attended all of the City’s Fourth of July events—for example, pieces of a magnet “puzzle” that, when fully collected, formed a complete America 250 design. The Council generally supported the concept. Mr. Allen confirmed that staff would prepare a Fourth of July/America 250 event plan and detailed budget within the agreed \$25,000 limit and bring it back at the April 28, 2026 meeting for Council review and direction.

Mr. Knapp next addressed the allocation of FY 27 CDBG funds, stating that the City expected approximately \$198,000 in available CDBG funding and that staff recommended using these dollars for capital projects which was consistent with the past couple of years. He presented a list of projects already in the draft budget, explaining that if the Council selected a project not currently in the budget, staff would need to cut another expense or find new revenue. The list included a sidewalk program line of \$150,000 (classified as operational and thus helpful to the City’s operational sustainability calculation), ADA pool lifts at the Aquatic Center, backstop material replacement, and open space improvements. Mr. Knapp also noted that a portion of CDBG historically was set aside for administration and community partners, and that that structure would continue.

Councilmembers discussed the relative appropriateness of CDBG funding for various projects. Mayor Shepherd and Councilmember Peterson expressed reservations about using CDBG funds for the backstop material and open space enhancements in the absence of a clear benefit to low- and moderate-income areas, whereas sidewalk improvements and ADA pool lifts were viewed as more closely aligned with CDBG’s accessibility and neighborhood improvement goals. Mr. Allen pointed out that CDBG-funded construction projects triggered additional federal requirements, such as Davis-Bacon wage rules, which could reduce the amount of physical work completed for the same dollar amount, particularly for landscape/open space and similar projects.

The Council also briefly considered using CDBG funds for street lighting in certain areas. Councilmember Peterson cited Island View Park and the back side of Barlow Park as areas where residents had expressed concern about lighting along walking paths and in neighborhood “bowls,” but Curtis Dickson, Deputy Community Services Director, explained that those areas fell outside CDBG-eligible tracts due to the way eligibility boundaries were drawn. Councilmembers noted

that CDBG funds might be used for lighting in eligible neighborhoods but acknowledged that such use in the specific areas mentioned would not qualify.

The Council then addressed unallocated CDBG funds that would remain after choosing priority projects. Stuart Williams, City Attorney, clarified that federal rules allowed the City to carry over a portion of CDBG funds to future years, which could help avoid the need to force projects that were not ideal fits simply to use the money. Mr. Knapp cautioned that the draft budget assumed the full \$198,000 in CDBG as non-operating revenue and had corresponding expenses; if the City did not allocate the full amount, staff would need to adjust the budget and fund balance accordingly.

Mr. Allen summarized the intent would be to use CDBG funds for the sidewalk program and the Aquatic Center ADA pool lifts, with the bulk of the remaining CDBG balance—beyond the amount needed for ADA lifts, allocated to sidewalk work, recognizing that the City had a significant backlog of ADA ramps and sidewalk deficiencies. Adam Favero, Public Works Director, explained that past sidewalk/ADA ramp assessments had estimated that a full correction would cost several million dollars and that the previously suggested \$150,000 annual level was an arbitrary figure that fell short of actual needs. He indicated that a comprehensive ADA sidewalk correction program could require in the range of \$2 million if done in one effort.

Mr. Allen mentioned that other cities, such as Salt Lake City, operated street lighting programs that allowed residents to participate directly by having city-installed lights powered from private homes, with some level of cost-sharing or neighborhood participation. Councilmembers expressed concern that similar efforts in Clearfield might not be effective unless a neighborhood organized collectively. Mr. Allen and Mr. Knapp also described the possibility of creating a Public Infrastructure District (PID) or special assessment area to install lighting in existing neighborhoods that had originally been developed without street lights. Councilmembers noted that such districts often required near-unanimous support from residents, making them difficult to implement, and that any assessment would be paid directly by the benefiting property owners rather than the citywide tax base. The Council agreed not to allocate CDBG to lighting at this time but asked staff to continue exploring other funding mechanisms and programmatic approaches for street lighting where warranted.

Mr. Knapp then introduced a sustainability (operational) and security (cash) overview. He outlined the major factors that had positively affected operational sustainability in the current draft budget, while noting that some were not reliably repeatable each year. Among the positive factors he listed were: a sales tax projection approximately \$600,000 higher than budgeted the prior year; a \$168,000 decrease in the Layton dispatch contract; substantial Aquatic Center expense reductions of approximately \$287,000 (net of certain staffing choices still under discussion); anticipated emergency management cost savings of about \$64,000 resulting from moving the functions to the North Davis Fire District; and no new General Fund employee requests outside the Aquatic Center and some non-General Fund positions. He also noted that the City's health insurance renewal came in at 0% increase, which materially helped the budget.

Mr. Knapp summarized new or pending operational changes that had not yet been incorporated into the draft budget. They included a \$20,000 reduction for a part-time inspector in Community Development, an increase in Mayor and Council compensation to match staff COLA and merit

adjustments (totaling approximately \$7,400 based on 5.6% combined increases), the addition of an Assistant Aquatic and Fitness Center Manager, and other small adjustments. Mr. Knapp reminded the Council that staff had been instructed to hold off on adding a building official position and certain other expenses until the Council had clear direction.

Mr. Knapp then presented the operational sustainability calculation, showing total operating revenues (total revenues less non-operating revenues and transfers) and ongoing operating expenses (personnel, materials and services, and debt). He noted that, after subtracting 3% of expenditures to represent budgetary underspend (a long-standing conservative assumption that the City historically exceeded), the City was projected to have an operational deficit of approximately \$435,810, meaning the proposed level of service was not fully sustainable on current revenues. Councilmember Ratchford asked about the 3% underspend assumption and its effect on cash; Mr. Knapp explained that increasing or decreasing that percentage would affect both the sustainability calculation and longer-term cash projections.

Mr. Knapp displayed a table showing adjustments that worsened or improved the \$435,810 operational gap, including anticipated increases in property and liability insurance, the addition of the building official, the Mayor/Council compensation adjustment, the Aquatic Center staffing efficiencies and changes, and emergency management savings. Mr. Knapp also noted that the Aquatic Center efficiency savings of \$287,000 would be reduced if the City chose to restore a head swim coach or to add an additional aquatic supervisor position, both of which would be addressed later in the discussion.

Mr. Knapp then discussed potential cuts that, if adopted, would close the gap without a property tax increase. He presented a list of items totaling approximately \$225,000 in reductions, including roadway striping, sidewalk repair, lobbyist services, an economic development study, autonomous mowing equipment, and other operational or capital items. He explained that, if the Council chose to implement all of these cuts, the operational deficit would be essentially eliminated, leaving the General Fund about \$2,000 in the black for operations. The Mayor immediately expressed concern about cutting items such as roadway striping, sidewalk repairs, the City's lobbyist, and economic development studies, stating that those services were important to maintaining service levels, securing external funding, and planning for the City's economic future.

Mr. Knapp then shifted to cash and fund balance ("security"). He displayed a chart showing the historical unrestricted General Fund balance, which had declined from approximately \$11 million in FY 2022 (above the State's informal 35% fund balance threshold) to a projected \$5.7 million at the end of FY 2025, primarily because the City had intentionally reduced fund balance over several years to fund projects and maintain higher service levels. For FY 2026, the draft budget projected unrestricted fund balance at about \$6.6 million, or 27%, assuming no additional cuts or tax increases took place. Mr. Knapp then showed that, if the City maintained its current course without cuts or new revenue, the unrestricted General Fund balance would drop to approximately \$2.2 million, or 9%, leaving the City with only 32 days of cash on hand to operate the General Fund (given that roughly \$4.26 million was needed for two months of operations). He stated that staff's policy target was 60 days of cash (approximately 17% fund balance), and that the City was projected to fall short of that mark.

Mr. Knapp explained that, when the City last considered its financial policy, it set a goal of around 60 days' cash and decided to accept a lower fund balance for several years to accomplish key projects and maintain services, but the City now needed either to reduce expenditures, increase revenue, or both to avoid further erosion of security. He indicated that the combination of operational cuts and a potential property tax increase could move the City back to the desired security level.

Mr. Allen then provided an overview of the new Property Tax Impact Schedule (PTIS) requirements under recent State law changes. He explained that, by May 12, the budget officer would need to present a tentative budget that presumed a property tax increase and to present a PTIS showing which programs or expenditure categories would be funded by that incremental property tax revenue. In June, the Council would need to formally state its intention to consider a Truth in Taxation property tax increase and adopt an interim budget. Mr. Allen emphasized that any items listed on the PTIS could not be funded or expended between the interim budget adoption and final budget adoption in August, when the Truth in Taxation hearing would be held. As an example, Mr. Allen stated that if the lobbyist contract appeared on the PTIS, the City would need to advise its lobbyist that monthly payments could not be made until after final budget approval, even though the scope of work continued. Similarly, sidewalk repairs and other PTIS-listed items could not proceed until the property tax decision was determined.

Mr. Knapp then presented two versions of a Property Tax Impact Schedule. The first, referred to as PTIS 1, focused on ongoing operational items and would largely restore the \$196,000 in property tax that the Council had attempted to secure through Truth in Taxation in the prior year but that had been reversed by the Utah State Tax Commission. Mr. Knapp indicated that PTIS 1 would result in an average annual property tax increase of approximately \$22 per residential household. He then showed optional incremental items—such as additional streets funding—that, if added to PTIS 1, would further increase the average annual tax impact. For illustration, he noted that if the City added enough projects (including road projects) to reach a higher threshold, the total annual increase per average residence could rise to around \$69 (on top of the \$22), which councilmembers viewed as excessive.

Councilmember Peterson questioned why some items such as lobbyist services and an economic development study were placed on the PTIS list, given that they had historically been funded as part of ongoing General Fund operations, and whether it might be more appropriate to list only capital projects that could be postponed if the tax increase did not occur. Mr. Allen responded that, while it was tempting to limit the PTIS to capital items, the intent of the law was to link ongoing property tax revenue with ongoing expenditures, and that staff had tried to identify operational items that were relatively defensible. He noted that the City's lobbyist had provided significant value and that sidewalk repairs, striping, and economic development research were likewise easily justifiable to residents as areas worth preserving. Regarding the economic development study, Mr. Allen clarified that, while CDRA administration funds were transferred to the General Fund, the study itself was budgeted in the General Fund, making its funding source indistinguishable from other General Fund activities.

Council then briefly discussed the idea of directing some additional property tax specifically toward street projects. Mr. Knapp suggested that the Council could, for example, add \$10 per year per residence to the PTIS to accumulate about \$100,000 per year into a street fund, gradually

building a resource to address underfunded road needs. Mr. Allen, however, pointed out that the City was already in the middle of a transportation utility fee study, intended to create a dedicated fee for road maintenance and improvements. He advised that passing a property tax increase for streets now, only to implement a transportation utility fee for the same purpose in the near future, might be confusing and duplicative. Mr. Knapp added that even with a transportation utility fee, it would take a few years to build a sufficiently large street fund to have significant impact. The Council indicated that they preferred to wait for the transportation utility fee study results before using property tax as a dedicated streets funding mechanism, though they acknowledged that some interim funding challenges would remain.

The Council next considered travel and training budgets for elected officials. Mr. Allen presented cost comparisons for sending the Council to the National League of Cities (NLC) Congressional City Conference in Washington, D.C., the NLC City Summit in Nashville, and the Utah League of Cities and Towns (ULCT) conference in St. George. Mr. Allen noted that the per-person cost for the recent D.C. trip had been approximately \$3,455, whereas estimated costs for the City Summit in Nashville were approximately \$2,889 per person, assuming a Wednesday–Sunday stay. Mr. Allen observed that trimming a day from the City Summit trip could bring its cost closer to that of combining it with ULCT training. Mr. Allen further explained that for the past couple of years, the City had not budgeted for Council travel to the ULCT St. George conference, relying instead on other training and online resources such as the ULCT’s recorded “spring training” legislative wrap-up.

Mayor Shepherd and several councilmembers compared their experiences at the Congressional City Conference versus the City Summit. Mayor Shepherd described the D.C. conference as primarily focused on federal lobbying and legislative priorities, with the State’s congressional delegation sometimes easier to access locally than in D.C., particularly since ULCT had stopped coordinating congressional visits. Councilmember King and Councilmember Peterson both stated that they had found the City Summit more valuable for professional development, policy ideas, and vendor connections, noting that it offered mobile workshops and hands-on tours demonstrating how host cities addressed homelessness, transportation, water, and other issues. Mayor Shepherd added that the City Summit in Salt Lake the previous year had been particularly beneficial because of its city-focused content and opportunities to see local projects. Councilmembers agreed that City Summit training was more directly applicable to Clearfield’s issues than the D.C. lobbying trip.

With respect to the ULCT St. George conference, Councilmember Peterson observed that, while it offered networking and a legislative wrap-up, much of the content had become repetitive and that the same legislative information was now available online at substantially lower cost. Mayor Shepherd noted that the ULCT legislative wrap-up was now broadcast and recorded, reducing the need for in-person attendance. After discussion, there was general consensus that it was difficult to justify budgeting for the St. George trip in the current fiscal environment.

Mr. Allen summarized the direction as follows: for the FY 27 budget, staff would budget for the Mayor and Council to attend the NLC City Summit in Nashville and would not budget for attendance at the Congressional City Conference in Washington, D.C. or the ULCT St. George conference. Mayor Shepherd asked that the City budget for the full estimated City Summit cost for now, with the understanding that the travel schedule might be refined once the detailed conference

agenda was published. He also indicated that, in the near term, he would attend only a limited portion of the ULCT St. George conference for board responsibilities, paying close attention to costs and scheduling.

The discussion then returned to the Aquatic and Fitness Center (CAFC), particularly the proposed Aquatic Supervisor and head swim coach positions. Mr. Allen recapped that staff had identified a need for additional supervisory capacity at the Aquatic Center in response to a series of operational and HR issues, and that the Council had previously directed staff to “fix” the problems and propose organizational changes. Staff responded by recommending the addition of an Assistant CAFC Manager (already included in the draft budget) and an additional Aquatic Supervisor position. Mr. Allen explained that staff believed a full-time aquatic supervisor would oversee all swim team matters while also providing broader support, including program development and possibly expanded pool rentals and lessons that could generate additional revenue.

Mr. Knapp reminded the Council that the total expense reduction at the CAFC was approximately \$287,000, based on restructuring, program changes, and personnel adjustments, but that adding a head swim coach or an additional supervisor would reduce those savings. Mr. Knapp noted that a head swim coach position would cost about \$35,000 annually, whereas the full-time aquatic supervisor was estimated at roughly \$105,000 annually, including benefits. He further indicated that, in the current budget scenario, staff had assumed no new aquatic supervisor and no head swim coach, thereby maximizing immediate savings but leaving a high workload on existing staff.

Councilmember Peterson expressed significant concern that the Council had told Aquatic Center staff to correct issues and that staff had returned with a comprehensive plan that included additional supervisory positions, only for the Council to consider not funding those positions while still expecting the same performance improvements. She stated that, from a leadership and organizational standpoint, it would send a mixed message to direct staff to fix systemic problems, then decline to fund the solutions identified, while holding staff accountable to timelines and outcomes based on those unfunded positions. She stressed that staff’s proposal had included reallocating existing dollars and achieving net savings of about \$60,000 rather than simply adding costs and that the additional supervisor was embedded in that reallocation.

Mr. Dickson responded that attrition was one way to view adjustments, if the Council later decided the new position was not necessary. He mentioned that the City might also consider PARAT tax funds to support some elements of CAFC operations, though councilmembers were generally hesitant to redirect PARAT resources away from existing commitments.

Mayor Shepherd expressed that the Aquatic Center remained one of the City’s most challenging facilities from a budget perspective, noting that it required a substantial annual subsidy (on the order of \$1 million), and that not all residents used the facility despite paying for it through City finances. Councilmember Peterson acknowledged the concern but pointed out that the decision to build and subsidize the Aquatic Center had been made by a prior Council and that the City was now effectively committed to sustaining the facility. She reiterated that if the Council did not fund the recommended aquatic supervisor, it would need to adjust performance expectations and timelines accordingly.

Mr. Allen clarified that it was not accurate to say that a head swim coach would accomplish the same things as a full-time aquatic supervisor, and that the supervisor position would provide broader management and program capacity that could support additional revenue generation from swim lessons, rentals, and other programming. Councilmember Peterson recalled from earlier presentations that past issues at the Aquatic Center had stemmed from insufficient management oversight and staffing support, not solely from a lack of a swim coach, and that multiple “pillars” of corrective action had been proposed to address HR, customer service, and operational challenges.

Eric Howes, Community Services Director, added that the previous problems had arisen under a part-time swim coach model, and that the proposed full-time aquatic supervisor would not only address swim team needs but also provide additional capacity to expand programs and rentals. Mr. Howes stated that Aquatic Center staff estimated that a full-time supervisor could conservatively generate additional revenue (for example, through expanded evening swim lessons) on the order of \$50,000 annually, though he acknowledged that figure was an estimate and that precise revenue would depend on program uptake. Mr. Howes and Clint Warnick, Aquatic Center Manager, had begun calculating potential revenue, but those numbers were still preliminary.

The Council did not reach a final decision on whether to fund the aquatic supervisor or a head swim coach. Instead, members expressed that the issue would need to be weighed alongside the City’s overall sustainability and security needs and any property tax decisions, with the expectation that if the additional supervisory position did not produce meaningful improvements in operations and measurable progress on prior issues, it could be reconsidered or eliminated in a future budget cycle.

Throughout the budget discussion, Councilmember Ratchford raised the possibility of addressing the funding gap by reducing planned labor increases across the organization rather than focusing solely on service cuts and a property tax increase. Mr. Allen responded that such a move would fundamentally change the City’s compensation paradigm and could have implications for recruitment and retention, and that the approach would require separate policy deliberation.

Mr. Knapp and Mr. Allen reiterated the key budgetary decisions and next steps. Staff needed clear direction in order to finalize the tentative budget and PTIS presentation by mid-May. They summarized that the Council had: (1) endorsed revised green waste and recycling rates reflecting updated diversion cost savings; (2) agreed informally to cap America 250 / Fourth of July Wilcox funding at \$25,000 while reserving \$75,000 for later Council allocation to longer-term uses; (3) directed staff to prepare and return with a detailed Fourth of July/America 250 plan and budget on April 28; (4) prioritized CDBG funding for sidewalks and ADA pool lifts, with the remaining balance primarily supporting additional sidewalks; (5) expressed a preference to pursue a transportation utility fee for street funding rather than using property tax at this stage; (6) agreed to budget for NLC City Summit travel while forgoing budgeted travel to the D.C. Congressional City Conference and the ULCT St. George conference; and (7) requested further analysis and discussion on property tax options, the PTIS, and Aquatic Center staffing prior to finalizing the budget.

It was noted that Mr. Brimley would coordinate with EDCUtah on Clearfield’s participation in the June Destination Summit and the June 24 site selector dinner and would distribute links to

EDC Utah's industry reports to the Council. Mr. Williams would contact Davis County and the Home Consortium to determine whether any Clearfield residents had received housing rehabilitation assistance and would report back. Mr. Howes and the Fourth of July committee would develop a Fourth of July/America 250 program and budget, including potential VIP decor, seating/blanket solutions, and America 250 swag, and present those recommendations at the April 28 Council meeting. Mr. Allen and Mr. Knapp would update the one-year CDBG action plan to reflect the Council's priorities for sidewalks and ADA pool lifts and would prepare the transportation utility fee study for future Council consideration. Mr. Allen and Mr. Knapp would also refine the tentative budget, incorporating Council direction on training and travel, green waste/recycling rates, Wilcox funds, and CDBG allocations, while preparing revised PTIS scenarios and updated sustainability and security calculations, including the impact of any chosen Aquatic Center staffing configuration, for Council review prior to Truth in Taxation decisions.

The Council took a brief recess.

The meeting reconvened at 8:10 p.m.

DISCUSSION OF THE RECENT NATIONAL LEAGUE OF CITIES CONGRESSIONAL CITIES CONFERENCE

Mayor Shepherd stated that the Council would bypass the NLC item until all councilmembers were present.

DEPARTMENT UPDATES

Water Restrictions, Irrigation Operations, and City Wells

Adam Favero, Public Works Director, reported on current water restrictions as communicated by Weber Basin within its district. He explained that although there were no direct restrictions on culinary water, the City's system was 100% culinary and also fed the secondary irrigation system. The City relied on a calculation developed in 2022 to estimate the percentage of irrigation water being drawn from the culinary system. Using that methodology, Weber Basin required a 20% reduction in irrigation water usage, resulting in a reduction of approximately 300 acre-feet from the City's contracted amount. Mr. Favero noted that the City would still be required to pay for the full contracted amount even though the usage would be reduced. He stated that the total contract was for approximately 5,248 acre-feet of water and indicated that the 300 acre-feet reduction was not a substantial portion of the overall contract.

Mr. Favero further explained that Weber Basin had shortened the secondary water season to run from May 15 to September 15, whereas in traditional years, service generally ran from mid-April through mid-October. Mr. Favero indicated that in good water years, the season typically extended from around April 15 through October 15, but that recent drought-related conditions had resulted in shorter seasons in some years.

Mayor Shepherd commented that one potential benefit from the City's perspective was that the

secondary system would be shut off by September 15, but acknowledged that that presented enforcement challenges because the City had no practical means to monitor or forcibly control individual irrigation use beyond the system cut-off. He noted that residents might view the availability of water as a benefit and continue watering even when advised not to, especially if their lawns began to brown.

Eric Howes, Community Services Director, informed the Council that the City's irrigation systems were in the process of being turned on in advance of the May 15 start date. He clarified that if residents noticed irrigation systems running during daytime hours, the activity was largely related to charging the lines, checking for leaks, and ensuring the systems functioned properly. Mr. Howes noted that the process typically took about a month, and that the City was trying to conserve water by identifying and correcting problems early. He stated that, under drought conditions similar to prior years, the City planned to water ball fields enough to prevent excessive turf damage from heavy use while significantly reducing irrigation on other parks, with the goal of keeping other park areas alive but not as lush.

Mayor Shepherd requested that Shaundra Rushton, Communications Manager, ensure that this information was shared with residents via the City's social media channels, specifically to explain why irrigation systems might be seen operational even before the formal start of the watering season and during drought messaging. Ms. Rushton responded that this information had already been addressed in comments on existing posts, and Mr. Howes added that some calls had already been received from residents expressing concern, making the communication particularly important.

Mr. Favero reiterated that the current restriction level was not as severe as in 2022, and that the talking points being shared were essentially verbatim from Weber Basin to maintain consistency. He noted that the restrictions could change mid-season if water conditions worsened, as had occurred in 2022 when the City had been required to conduct additional calculations and further reduce usage. At the time of this meeting, however, recent storms and moisture had been favorable, and the current requirements were considered manageable.

Mr. Favero also reported that the City wells were fully functional and that the small booster station was still under evaluation but not considered critical. Mayor Shepherd clarified that while the wells were operational, they were not all in active use at that moment. Mr. Favero stated that the City had operated the wells longer than usual recently, partly at Weber Basin's request, which could give the City some "credibility" with Weber Basin in future discussions due to the City's assistance on a major project.

JJ Allen, City Manager, then noted an exception, explaining that the 200 South well that supplied water to Mabey Pond had been down for several months. Mr. Allen reported that the City was still working on a solution to restore that well and its function, indicating that remained an ongoing operational issue.

Crosswalk Project at 1450 South and 1500 East

Mr. Favero provided an update on the crosswalk project located near 1450 South and 1500 East,

associated with the Chancellor Gardens area. He stated that the total project cost was projected to be approximately \$33,000, which was a few thousand dollars under the approved budget. The project work had been divided roughly “50/50” between in-house crews and contracted services. The contracted portion had handled concrete-related work such as aprons and approaches, while city crews, including Brad Wheeler’s crew, were responsible for installing signage and other elements.

Mr. Favero noted that the crosswalk used solar-powered flashing lights, which reduced costs by eliminating the need to run power to the location, and that such installations could otherwise add around \$10,000 in cost. He reported that the crosswalk was already being heavily used by the public even though it was not yet fully complete. Remaining work included painting the crosswalk lines, stop bars, and associated striping. Mr. Favero indicated that Mr. Wheeler’s crew planned to complete this striping work “by the end of the month” as their schedule allowed.

Mr. Favero clarified the orientation of the crossing, noting initially some confusion about whether it ran north-south or east-west. It was clarified that the installation served crossings in both directions in the Chancellor Gardens area, addressing initial safety concerns that had prompted resident requests. Kelly Bennett, Police Chief, asked follow-up questions regarding crossing points and sight lines on the east side of 1500 East, and Mr. Favero clarified that the improvements covered the needed approaches in that area.

The Council commented that they were pleased the project was nearing completion. Mayor Shepherd noted that there had been numerous calls from the facility’s director over approximately two years, and that expectations had originally been for the project to be completed the previous year. The delay had led to repeated follow-up calls and concerns about perceived commitments, so the approaching completion was seen as resolving a long-standing concern for that neighborhood.

Mr. Favero mentioned that a video had been created as part of a marketing or informational effort for the crosswalk and noted that while the video quality was not ideal, it did help demonstrate how the crosswalk functioned.

Police Department Mental Health and Wellness Program

Kelly Bennett, Police Chief, provided a detailed update on the mental health and wellness program for the City’s police department. He explained that several years earlier the State of Utah had mandated mental health support programs for law enforcement, but that the City had already established a program prior to that mandate. Initial state funding had been one-time, and the program was now supported as a General Fund budget item.

Chief Bennett reported that the department contracted with Carbajal Counseling and Consulting, which provided therapists who focused on trauma and post-traumatic stress. Many of the therapists had personal or family connections to military, law enforcement, or firefighting, and some male therapists were former military. This background was described as helpful for understanding the specific stressors facing officers and support staff.

Chief Bennett noted that, by state statute, the department had a mental health liaison, identified

as Ricki Miller, HR Manager, who served as the confidential coordinator of the program. All invoices and session details went directly to Ms. Miller, and administrative staff did not receive information about individual sessions. The program was described as confidential, with employees able to seek counseling without disclosing session content to administration.

The department conducted biannual (twice-a-year) assessments. During those assessment periods, Carbajal counselors came to the department for approximately three weeks, twice a week, to meet with employees in 30-minute mandatory sessions. These sessions were required for every employee in the police department, including support staff. Chief Bennett stated that the department used two types of visits: one was an open discussion format and the other involved a structured questionnaire to establish and track baselines for individual wellness over time. The department had previously relied solely on questionnaires but adjusted the model after feedback from personnel indicating a desire for at least one open discussion session per year.

Chief Bennett explained that employees were allowed up to nine visits per year beyond the biannual assessment sessions under the program budget. If an employee approached or exceeded that number, a conversation would occur with Ms. Miller in HR, and the department could allow up to 12 visits. Chief Bennett stated that the department had never had to refuse visits at the 12-visit level and expressed a desire to continue supporting staff as needed. The program also included a peer support team, with trained employees who could provide immediate support following critical incidents.

Chief Bennett reported that the counseling provider supplied the department with confidential, aggregated statistics that did not identify individuals but summarized the types of issues being addressed (such as sleep problems, alcohol use, stress, and family life pressures). That information helped guide departmental training and support initiatives. Program usage extended beyond the required biannual visits, with many employees regularly using the available sessions, especially after challenging incidents. Chief Bennett noted that the department had recently experienced multiple critical incidents involving the same crews, and that in such cases, peer support was activated and employees were encouraged to use Carbajal sessions as needed. Because the department was currently in an assessment period, impacted employees could count any needed session as part of the established schedule.

Councilmember Peterson referenced a difficult six-month period in public safety, particularly **fireside** and publicly visible incidents, and asked how the department felt overall under the increased stress. Chief Bennett responded that, based on feedback and usage patterns, employees appeared to be coping reasonably well overall, notwithstanding the increased workload and stress. He emphasized the importance of having support in place because personnel might return to service quickly after traumatic events and required mechanisms to process those experiences.

Chief Bennett stated that at least two employees had personally shared that the program had been life-saving for them, helping redirect them from destructive paths. He contrasted the City's program favorably with programs used by some neighboring jurisdictions. Chief Bennett also noted that Carbajal had been positive and easy to work with, and that Ms. Miller also used them for non-law-enforcement-related needs, which was seen as a sign of confidence in their services.

Stuart Williams, City Attorney, commented that in over two decades of work, it was rare to hear uniformly positive feedback about a contracted service, but that the feedback regarding Carbajal had been very positive. Chief Bennett added that, although it had taken time, even long-serving staff were becoming more comfortable with using the counseling services, while newer officers appeared to adopt the service more readily.

The Council expressed appreciation for the program and its focus on officer and staff well-being. Councilmember Peterson mentioned personal family connections to public safety work and noted that prospective officers increasingly viewed mental health support as an important factor when deciding where to work.

Communications and Social Media Performance (Police and City Pages)

Shaundra Rushton, Communications Manager, presented a detailed report on the performance of the City's social media accounts, with a particular focus on the Police Department's social media page. She explained that since January, the communications division had prioritized improving the police social media presence, made possible by the Council's prior decision to fund a longer-term communications intern. This additional support allowed the team to implement structured statistics and analytics tracking for department pages.

Using two months of data, Ms. Rushton reported that the police department's social media page had become the top-performing police page in Davis County, rising from a previous ranking of third. During this period, the page gained approximately 3,000 additional followers in two months, which she described as unusually rapid growth for government pages, which typically grow slowly. As a result, approximately half a million people were now viewing the department's safety and informational content, including both safety messages and "trendy" videos.

Ms. Rushton emphasized that increased views and followers enhanced the likelihood that residents would see City content, due to how Facebook's algorithm prioritized posts based on engagement. While some virality resulted in views from distant locations, such as Australia, that engagement still improved the chances that Clearfield residents would see important safety messages, emergency alerts, and event information.

Ms. Rushton also reported that the City's main Facebook and Instagram pages had experienced positive growth in all key statistics for March. The City's main Facebook page was already the top-performing City page in Davis County, and with the police page's recent gains, all primary pages managed by the communications team were seeing growth. Councilmembers expressed support and noted anecdotal evidence that content was being seen and recognized by younger residents and students in neighboring communities.

Ms. Rushton highlighted one particularly successful example: a local business highlight video filmed with Dylan Schuler at Beans Coffee, which achieved approximately 26 million views on Instagram, making it comparable to high-performing YouTube Shorts content.

Ms. Rushton then described the data-driven strategy behind the results. The communications team had set up a tracking system for 11 different department-level pages, including other police

departments in Davis County, and monitored metrics such as engagement, reach, and share of online conversation. At the outset of tracking, Clearfield’s police page held about 7% of the total online conversation among the 11 tracked police pages and was ranked third. Within two months, the page’s share had increased to approximately 71% of the total conversation, with the next highest agency (Kaysville) at 12%, indicating a substantial lead.

The communications team determined that video content performed particularly well on the police page, even more so than on general City pages. Through experimentation, they found that:

1. Video in general outperformed static content.
2. Original scripted content performed better than simple announcements.
3. The best results came from adapting popular social media “trends” for local and law enforcement-related content—effectively making the department a “trend follower,” which aligned with audience expectations and generated significantly higher engagement.

Ms. Rushton noted that management support had been critical to the efforts. Assistant Chief Devin Rogers had been assigned to oversee social media on the police side, setting an expectation that participation in social content was a departmental priority. A sergeant meeting weekly with the communications team helped coordinate officer participation, schedule content opportunities, and arrange filming at trainings and other events. The leadership involvement helped overcome many officers’ understandable reluctance to appear on social media while still providing the content needed to engage the community.

Ms. Rushton thanked the Council for investing in the communications division, particularly in funding the longer-term intern position, which enabled the enhanced data tracking and strategic adjustments that produced “unprecedented” results. Mayor Shepherd and councilmembers expressed support.

Proposed Changes to Bubble Party Event

Ms. Rushton presented a proposal to modify the structure of the City’s “Bubble Party” event. Historically, the event included bubble cannons and a large bubble pit area. She described the prior setup as including a central bubble pit and bubble cannons positioned around it. Ms. Rushton recommended removing the bubble pit and instead adding additional bubble cannons, allowing bubbles to be spread more evenly over a larger area. The primary reasons for the proposed change were:

1. Safety concerns: The bubble pit was located on asphalt. Attendees, particularly children, sometimes dove or jumped into the pit, and the hard surface presented a risk of injury. Additionally, safety signage around the pit was challenged by wet and slippery conditions, making it difficult to maintain proper warnings and barriers.
2. Long wait times and crowd management: The concentration of activity in the pit created long lines, with some attendees reporting waits of approximately 30 minutes for only about one minute of play time in the pit. This led to complaints and reduced overall satisfaction with the event.
3. Emergency access: The layout of the pit and queue presented concerns about emergency vehicle access. In the event of a medical or other emergency, the bubble pit and associated lines could obstruct necessary routes. Additionally, staff expressed concern about visibility

and the difficulty of quickly locating a child within a large, dense bubble area in an emergency situation.

By removing the pit and adding more cannons spread across a broader footprint, the event would provide more distributed play areas, reduce line lengths, and improve emergency access while also mitigating the risks associated with diving on asphalt.

Ms. Rushton explained that the change would require additional hoses, water access points, and barrels, and that the event vendor did not own enough cannons to cover the requested expansion. As a result, the vendor would need to outsource a few additional bubble cannons, increasing the cost of the event by approximately \$550. Ms. Rushton confirmed that the additional cost could be absorbed within the communications department's existing budget.

Mr. Allen confirmed that the Bubble Party was scheduled for the Saturday before the Davis School District started its school year, which would be one of the dates around August 15–18.

The proposal to remove the pit and add cannons was generally favorably received by councilmembers, who acknowledged the safety and operations rationale and the relatively modest cost increase within the existing budget.

APPROVED AND ADOPTED
This day of 2026

/s/ Mark R. Shepherd, Mayor

ATTEST:

/s/ Nancy R. Dean, City Recorder

I hereby certify that the foregoing represents a true, accurate, and complete record of the Clearfield City Council meeting held Tuesday, April 14, 2026.

/s/ Nancy R. Dean, City Recorder

TO: Mayor Shepherd and City Council Members

FROM: Allison Barnes, CDBG Coordinator

MEETING DATE: May 5, 2026

SUBJECT: Discussion on 2026-2027 CDBG Annual Action Plan

RECOMMENDED ACTION

Approve Annual Action Plan, Amended ConPlan, and Amended Citizen Participation Plan


DESCRIPTION / BACKGROUND

As an entitlement community with the U.S. Department of Housing and Urban Development (HUD), Clearfield City receives federal funds to support low/moderate income households or neighborhoods through the Community Development Block Grant (CDBG) Program.

Each fiscal year, the City is required to create an Annual Action Plan (AAP) outlining the goals, funding priorities, and projects for the upcoming program year. The AAP must align with the City's Consolidated Plan to ensure goals and local needs are being met. The AAP provides direction for the expenditure of federal funds for local programs and services and is subject to public hearings.

Clearfield City expects to receive \$223,579 in Community Development Block Grant (CDBG) funds for July 1, 2026, to June 30, 2027. The committee recommends the following allocations:

- Public Service 15%- \$33,534
 - Open Doors- \$11,178
 - Safe Harbor- \$11,178
 - Davis Community Learning Center- \$11,178
- Administration 20%- \$44,715
- Facility Improvement 65%- \$145,330
 - Two ADA Pool Lifts- \$20,000
 - ADA Sidewalk Ramps- \$125,328



Amend the 2025-2029 Consolidated Plan/Annual Action Plan by reallocating \$26,000 from prior year funding (FY2019 & 2022) to the current facility improvement project (Elevator at City Hall). Amend the current Citizen Participation Plan (CPP) to update how public notices are published.

CORRESPONDING POLICY PRIORITIES

- Improving Clearfield's Image, Livability, and Economy

HEDGEHOG SCORE

FISCAL IMPACT

Funding is granted by the United States Department of Housing and Urban Development. No local funds are required to provide the assistance.

ALTERNATIVES

No alternatives are being presented at this time.

SCHEDULE / TIME CONSTRAINTS

A 30-day comment period from March 25, 2026 through April 28, 2026. A draft of the 2026-2027 Annual Action Plan, 2025-2029 Amended Consolidated Plan/Annual Action Plan, and Citizen Participation Plan was made available. The Annual Action Plan is required to be submitted to HUD by May 28, 2026.

LIST OF ATTACHMENTS

- Draft Annual Action Plan
- Amended ConPlan page
- Draft of the Amended Citizen Participation Plan



CLEARFIELD

UTAH'S MILITARY CITY

**COMMUNITY DEVELOPMENT BLOCK GRANT
CITIZEN PARTICIPATION PLAN**

UPDATED MARCH 2026

CITIZEN PARTICIPATION PLAN

Clearfield City, Utah

March 2026

PURPOSE OF THE CITIZEN PARTICIPATION PLAN

The purpose of the Citizen Participation Plan is to encourage all citizens of Clearfield City, especially those citizens who live in areas where Community Development Block Grant (CDBG) funds are to be used, to participate in the development of the City's Consolidated Plan, and the Annual Action Plan, any substantial amendments to the Consolidated Plan, or changes to the Annual Action Plan, the Grantee Performance Report and the Annual Performance Report.

Residents of public and assisted housing developments, predominantly low- and moderate-income neighborhoods, minorities, non-English speaking persons and persons with disabilities are especially encouraged to participate in the development and implementation of the Consolidated Plan and Annual Action Plan.

CITIZEN COMMENT

This Citizen Participation Plan (CCP) will be available for citizen review and comment at the Clearfield City Customer Service Center during regular City business hours. Notice of the availability of this Citizen Participation Plan will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~Notice of the availability of this Citizen Participation Plan will be published in the Standard Examiner. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~

Substantial amendments to the Citizen Participation Plan will be made available for a minimum of thirty (30) days for citizens to review and comment. Notice of the amendments will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~The Citizen Participation Plan will be available for review at the above-stated location and will be published in the Standard Examiner. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~ The Citizen Participation Plan will be made available, upon request, in a format accessible to persons with disabilities.

CITIZEN PARTICIPATION PLAN

In order to qualify for CDBG funds through the Department of Housing and Urban Development (HUD), Clearfield City must develop a Consolidated Plan **and/or Annual Action Plan** that details how the City will use the funds. The city recognizes that citizen input and participation is vital to the development of this plan. Prior to adoption of the Consolidated Plan **and/or Annual Action Plan**, the City will make available to citizens, public agencies and other interested parties, the amount of federal assistance the City expects to receive from HUD, and the range of activities that may be undertaken, including the estimated amount that will benefit persons of low- and moderate-income. This information will be available for review in the Clearfield City Customer Service Center and will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~This information will be available for review in the Clearfield City Customer Service Center and will be published in the legal notice section of the *Standard Examiner*. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~

Two public hearings will be held during the course of the CDBG Program year and the development of the Consolidated Plan and/or **Annual Action Plan**. The first public hearing will be to consider the range of activities to be funded by the CDBG program before the proposed Consolidated Plan **or Annual Action Plan** is published. The second public hearing will be to consider the actual activities/programs to be funded and the amount of funds to be allocated to these activities/programs. These meetings will especially focus on the needs of low- and moderate-income persons. Citizens will be given at least fourteen (14) days' notice of the date, time, and location of these public hearings. Notices will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website, and notices will be sent to the appropriate social service organizations in the city. These public meetings will be held in a location accessible to disabled persons. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~Notices will appear in the *Standard Examiner*, and notices will be sent to the appropriate housing and social service organizations in the city. These public meetings will be held in a location accessible to disabled persons. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~

The proposed Consolidated Plan **or Annual Action Plan** shall be made available for public review and comment. **A summary of the proposed Consolidated Plan or Annual Action Plan will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website giving citizens a minimum of thirty (30) days to review the document before submission to the U.S. Department of Housing and Urban Development (HUD). In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.** ~~A summary of the proposed Consolidated Plan will be published in the Standard Examiner, giving citizens a minimum of thirty (30) days to review the document before submission to the U.S. Department of Housing and Urban Development. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~ Copies of the proposed Consolidated Plan will be available for review at the Clearfield City Building Department Office and will be available in hard copy or **digital disk** format. Upon request, The Consolidated Plan **or Annual Action Plan** will be made available in a format accessible to persons with disabilities.

Citizen review and comment of the proposed Consolidated Plan **and/or Annual Action Plan** is encouraged. Citizen comments must be presented orally or submitted in writing to the Clearfield City CDBG Coordinator and must be received prior to the end of the thirty (30) day comment period. A summary of all citizen comments and views received and a summary of any comments or views not accepted, and the reasons, therefore, will be attached to the final Consolidated Plan **and/or Annual Action Plan** submitted by Clearfield City.

The Clearfield City Council will hold a public hearing to review and adopt the proposed Consolidated Plan **or Annual Action Plan** prior to its submission to the U.S. Department of Housing and Urban Development (HUD). **The date, time, and location of the public hearing will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website, no less than fourteen (14) days prior to the date of the hearing. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.** ~~The date, time, and location of that public hearing will be published in the Legal Notices section of the Standard Examiner, no less than fourteen (14) days prior to the date of the hearing. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~

For the public hearings, Clearfield City will provide special accommodations for persons with disabilities upon advance request, and an interpreter if it can be reasonably expected that a significant number of non-English speaking residents will participate. Times and locations will be convenient to potential and actual beneficiaries by holding meetings at the Clearfield City Hall during non-business hours.

CONSOLIDATED PLAN **AND ANNUAL ACTION PLAN AMENDMENTS**

Proposed changes to the Consolidated Plan and Annual Action Plan, that would substantially change the priorities, activities, or amount of CDBG funds (greater than \$10,000 dollars) from one eligible activity to another will constitute a substantial amendment to the Consolidated Plan or Annual Action Plan. Two public hearings must be held for each new substantial change.

Clearfield City will publish a summary of all the ~~the all~~ proposed substantial amendments, and the dates of the two public hearings to the Consolidated Plan, or Annual Action Plan, on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website, giving a minimum of thirty (30) days to review the proposed substantial amendments before they are implemented. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall ~~in the Standard Examiner, giving citizens a minimum of thirty (30) days to review the proposed substantial amendments before they are implemented. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~ The proposed substantial amendments to the Consolidated Plan and/or Annual Action Plan will be available for public review at the Clearfield City Customer Service Center. Free copies of the proposed substantial amendments will be available in hard copy or digital disk format through the Clearfield City Customer Service Center, upon request.

Citizen comments regarding the proposed substantial amendments to the Consolidated Plan and/or Annual Action Plan must be presented orally or submitted in writing to the Clearfield City CDBG Coordinator and received prior to the end of the thirty (30) day comment period. A summary of all citizen comments and all citizen comments not accepted, and the reasons, therefore, will be attached to the final substantial amendments to the Consolidated Plan and/or Annual Action Plan.

PERFORMANCE REPORTS

Clearfield City will publish a notice of availability of the City's Consolidated Annual Performance Evaluation Report (C.A.P.E.R.) on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall, ~~in the Standard Examiner. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~ A minimum of fifteen (15) days will be provided for citizens to review the Performance Report before submission to the U.S. Department of Housing and Urban Development. The Performance Report will be available in hard copy or digital disk format through the Clearfield City CDBG Coordinator. The Performance Report will be made available in a format accessible to persons with disabilities, upon request.

Citizen comments regarding the Performance Report must be presented orally or submitted in writing to the Clearfield City CDBG Coordinator and received prior to the end of the fifteen (15) day comment period. A summary of all citizen comments and a summary of any comments not

accepted, and the reasons, therefore, will be attached to the Consolidated Plan Performance Report submitted by Clearfield City.

EXCEPTIONS TO PUBLIC CONSULTATION AND NOTICE REQUIREMENTS

Clearfield City, when provided the authority from the U. S. Department of Housing and Urban Development (HUD), may utilize any flexibilities or statutory waivers provided by HUD as they relate to the CDBG program. Waivers are typically provided in the event of disaster and/or emergency declaration, though waivers may be available at other times specified by HUD.

Disaster/Emergency Events:

A declared disaster or emergency may include but is not limited to the following:

1. Man-Made Disaster
2. Natural Disaster
3. Terrorism
4. Infectious Disease or Pandemic
5. National Emergency

If waivers are available from HUD to assist in expediting available additional resources and/or any plan modifications, Clearfield City may take full advantage of offered exceptions to standard citizen participation requirements outlined herein.

Reasonable notice and opportunity for public comment will be considered the minimum standard outlined and provided in any HUD waivers.

AVAILABILITY OF RECORDS

All records and information pertaining to the Clearfield City's CDBG Consolidated Plan and the use of federal assistance under the programs of the U.S. Department of Housing and Urban Development will be available for review by the citizens of Clearfield City. Interested persons may contact the Clearfield City Building Department and request to review this information.

All materials will be provided upon forty-eight (48) hours notice and can be viewed at the Clearfield City Customer Service Center.

TECHNICAL ASSISTANCE

Clearfield City will provide technical assistance to groups representing persons of low- and moderate-income that request such assistance in developing proposals for funding assistance under any of the programs covered by the Consolidated Plan **and Annual Action Plan**.

COMPLAINTS

Citizens wishing to submit a complaint regarding any portion of the citizen participation process and/or development of the CDBG application, Consolidated Plan, **Annual Action Plan**, Performance Report or amendments to the Consolidated Plan, may do so according to the following procedure:

1. Formal complaints should be submitted in writing to:
Clearfield City
Community Development Office
55 South State Street
Clearfield, Utah 84015

The Development Services Manager will refer the complaint to the appropriate City staff member for written response regarding the complaint. The written response will be mailed within fifteen (15) business days of receipt of the complaint.

2. If the complainant is not satisfied with the City staff's response, the complainant can appeal the decision to the Clearfield City Manager or his/her designee. The City Manager will have thirty (30) business days to take further action as deemed necessary to address the complainant's concerns.
3. If the complainant is not satisfied with the response of the Clearfield City Manager, a formal complaint may then be addressed directly to the Rocky Mountain office of the Department of Housing and Urban Development at:

U.S. Department of Housing and Urban Development
Community Planning & Development
1670 Broadway
Denver, CO 80202

ANTI-DISPLACEMENT/RELOCATION PLAN

It shall be the declared policy of Clearfield City to establish and follow the plan described below to minimize the adverse impacts on persons of low- and moderate-income resulting from acquisition and relocation activities assisted with funds provided under the Housing and Community Development Act of 1974, as amended. This plan does not replace, but is supplementary to, the acquisition and relocation requirements stated in the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended, as well as the Utah Relocation Assistance Act.

I. Replacement of Dwelling Units

- A. Clearfield City will replace all occupied and vacant occupiable low/moderate-income housing as a direct result of activities assisted with funds provided under the Housing and Community Development Act of 1974, as amended, as described in 24 CFR 570.496a.(b)(1) on a one-for-one basis, unless a written waiver has been received as provided for in 24 CFR 570.496a.(b)(1)(III).
- B. All replacement housing will be provided within three (3) years of the commencement of the demolition or rehabilitation relating to conversion. Before

obligating or expending funds that will directly result in such demolition or conversion, Clearfield City will make public and submit to the HUD Rocky Mountain Office the following information in writing:

1. A description of the proposed assisted activity;
2. The general location on a map and approximate number of dwelling units by size (number of bedrooms) that will be demolished or converted to a use other than as low/moderate-income dwelling units as a direct result of the assisted activity;
3. A time schedule for the commencement and completion of the demolition or conversion;
4. The general location on a map and approximate number of dwelling units by size (number of bedrooms) that will be provided as replacement dwelling units;
5. The source of funding and a time schedule for the provision of replacement dwelling units; and
6. The basis for concluding that each replacement dwelling unit will remain a low/moderate-income dwelling unit for at least 10 years from the date of initial occupancy.

II. Relocation Assistance

Clearfield City will provide relocation assistance, as described in 24 CFR 570.496a.(b)(2) to each low-moderate-income household displaced by the demolition of housing or by the conversion of a low-moderate-income dwelling to another use as a direct result of assisted activities.

III. Displacement Strategy

Consistent with the goals and objectives of activities assisted under the Housing and Community Development Act of 1974, as amended, Clearfield City will take the following steps to minimize the displacement of persons from their homes:

- A. Stage the rehabilitation of assisted housing to allow tenants to remain during and after rehabilitation, rehabilitation of empty units to allow the shifting of tenants during rehabilitation of occupied units;
- B. Provide counseling to assist homeowners and renters to understand the range of assistance options available, utilizing existing housing counseling programs to the greatest extent possible;

- C. Give priority in assisted housing units in the neighborhood to area residents facing displacement;
- D. Target Section 8 existing program certificates to households being displaced, and recruit area landlords to participate in the program;
- E. Provide counseling and referral services to assist displaced homeowners and renters find alternative housing in the affected neighborhood; and
- F. Work with area landlords and real estate brokers to locate vacancies for households facing displacement.

DRAFT

AP-35 Projects - 91.420, 91.220(d)

Introduction

The following Amendments are being added to the Plan.

- Reallocate \$26,000 from unused funds (FY2019 & FY2022) to the facility improvement project (Elevator at City Hall)

Clearfield City will receive approximately \$206,865.00 in Community Development Block Grant (CDBG) funds for the July 1, 2025, to June 30, 2026, funding cycle. Over the next year CDBG funds will be utilized as follows:

The following projects will be funded in 2025 using CDBG dollars:

- **Open Doors (Family Connection Center)** - \$10,342.00 Circles Program for low-income families to obtain job skills.
- **Davis Community Learning Center** - \$10,342.00 The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS work directly with school principals and families in need or crisis to address needs and provided assistance.
- **Safe Harbor** - \$10,342.00 Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.
- **Facility Improvements** - \$134,466.00 Funds will be used towards replacing elevator in City Building.
- **Administration** - \$41,373.00 Administrative expenses in order to oversee and administer the CDBG program at Clearfield City.

#	Project Name
1	Facility Improvements/ Elevator at City Hall
2	Open Doors
3	Safe Harbor
4	Davis Community Learning Center
5	Administration

Table 20 – Project Information

Executive Summary

AP-05 Executive Summary - 91.200(c), 91.220(b)

1. Introduction

Clearfield City expects to receive approximately **\$223,579** in Community Development Block Grant (CDBG) funds for the **July 1, 2026, to June 30, 2027**, funding cycle. This is \$16,714 more in CDBG funds than Clearfield City received from the last funding cycle. No other federal, state, or county funds are anticipated. Over the next year CDBG funds will be utilized as follows:

- **Open Doors - \$11,178.00** -The funds will help staff wages and food services for the Circles Program. This program will help individuals from low-income families obtain jobs and life skills so that they are better equipped to break the generational cycle of poverty.
- **Davis Community Learning Center - \$11,178.00** - The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS works directly with school principals and families in need or crisis to address needs and provide assistance.
- **Safe Harbor - \$11,178.00**- Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.
- **Facility Improvements/ADA Pool Lifts- \$20,000**- Funds will be used towards two ADA pool lifts at the Clearfield Aquatic Center to remove architectural barriers that restrict the mobility and accessibility of elderly or disabled persons.
- **Facility/Public Improvements ADA Ramps- \$125,328.00**- Funds will be used towards installing new or upgrade existing ADA sidewalk ramps throughout the City in LMI areas to enhance pedestrian connectivity and improve accessibility for residents with disabilities.
- **Administration - \$44,715.00** Administrative expenses to oversee the CDBG program at Clearfield City and notices.

2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

The Strategic Plan outlines the following priority needs. These needs are based on the information from the needs assessment and market analysis that was conducted in 2020.

Consolidated Plan Priority Needs:

- Provide Decent Housing
- Create a Suitable Living Environment
- Expand Opportunities for Low and Moderate Income (LMI) Persons

3. Evaluation of past performance

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

Each year, Clearfield City reports its progress in meeting the five-year and annual goals in the Consolidated Annual Performance Evaluation Report (CAPER). The most recent CAPER was for the 2024-2025 program year which was part of the 2020 Consolidated Plan. The CAPER is submitted to HUD within 90 days after the start of each new program year. At that time, HUD reviews the CAPER report and feedback is provided. The most recent feedback provided as the 2020 Annual Community Assessment indicated "the activities undertaken are consistent with Clearfield's HUD-approved Consolidated plan, and Clearfield City continues to make progress in meeting its housing and community development goals."

4. Summary of Citizen Participation Process and consultation process

Summary from citizen participation section of plan.

Clearfield City has adopted a Citizen Participation Plan that is implemented in conjunction with the One Year Action Plan. The Citizen Participation Plan is designed to provide for public input into the allotment of CDBG funds granted to Clearfield City. Notice of the public hearing is published in the Ogden Standard-Examiner, which is the local newspaper. Anyone can freely attend the public hearing and give comments on the One Year Action Plan. The required 30-day public comment period was held from March 25, 2026, until April 27, 2026. The City Council reviewed the final draft of the One Year Action Plan for approval and adoption on May 12, 2026.

The notice of the public hearing was published in the newspaper and Utah Public Notice website at least 14 days before the hearing. In addition to the publication, public notices are posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, Clearfield City Hall, and on Clearfield City's website. Prior to the adoption of the One Year Action Plan, Clearfield City informed the public of the anticipated amount of federal funds expected from HUD, and the range of activities that may be undertaken, including the estimated amount that will benefit persons of low and moderate-income. This information is always available at the customer service center in City Hall.

Residents of public and assisted housing developments, predominantly moderate to low-income neighborhoods, minorities, non-English speaking persons, and persons with disabilities are especially encouraged to participate in the One Year Action Plan.

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

Public comments received for this Annual Action Plan are as follows:

Public hearing held on February 24, 2026:

- None

30-day comment period from March 25, 2026, to April 27, 2026:

- None

Public hearing held on March 24, 2026:

- None

Public hearing held on May 12, 2026:

- None

6. Summary of comments or views not accepted and the reasons for not accepting them

Comments received are listed above.

7. Summary

The 2026 Annual Action Plan is a continuation of the local priorities and goals that have been previously identified in the 2025-2029 Consolidated Plan and outlines a strategy for implementing those goals and objectives. The city complied with all legal notice requirements and encouraged and accepted public comments throughout the entire process. All public comments are submitted to the City Council.

PR-05 Lead & Responsible Agencies - 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator	CLEARFIELD	Legal Department

Table 1 – Responsible Agencies

Narrative

The City of Clearfield's Legal Department is the lead agency for preparing and administering the Consolidated Plan, One Year Action Plans, and Consolidated Annual Performance Evaluation Reports (CAPER).

Consolidated Plan Public Contact Information

Clearfield City Corporation

Legal Department

55 South State Street

Clearfield, Utah 84015

Telephone: (801)525-2772

Email: Allison.barnes@clearfieldcityut.gov

DRAFT

AP-10 Consultation - 91.100, 91.200(b), 91.215(l)

1. Introduction

Clearfield City encourages a high level of agency consultation in an effort to best identify and address priority needs. This process ensures the participation of nonprofit organizations and private citizens along with public agencies in a collaborative effort. Clearfield City, in consultation with local partners, prioritized the community's needs.

The City of Clearfield conducted outreach and consultation efforts with citizens, local municipal officials, non-profit agencies, public housing agencies, governmental agencies, private organizations, and the Continuum of Care in preparing this Plan.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

To enhance coordination efforts between Clearfield City and the public housing providers, private industry, governmental health, mental health, and other service agencies, Clearfield City sought their feedback and suggestions. Clearfield City incorporated these suggestions into the Annual Action Plan.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

Clearfield City is part of the Balance of State Continuum of Care. Clearfield City is supportive of existing and future efforts and activities that are accomplished through the following service providers that address the needs of homeless persons: Balance of State Continuum of Care, Open Doors, and the Davis Community Housing Authority. One such effort is the Regional Coordinated Assessment Plan. The plan allows for a coordinated effort among providers to prioritize the needs of their clients across organizational boundaries. Each provider uses the same assessment tool when individuals and families need services. All people are assessed by acuity. Those persons with the highest need, or that have the most vulnerability, are prioritized. Those with the highest priority of need are given the first opportunity to receive housing with supportive services. The providers in Davis County that currently participate include Open Doors, Safe Harbor, Davis Behavioral Health, and the Davis Community Housing Authority.

Clearfield City does not operate any homeless facilities or provide homeless services directly. However, in addition to the efforts above, Clearfield City supports the programs and facilities offered by other local and state agencies through sales tax re-distribution. Clearfield City levies 1% sales and uses a tax on all transactions in Clearfield. The state withholds a small portion of this tax from Clearfield City to be distributed for the benefit of emergency food and shelter programs. Additionally, Clearfield City

participates in the County's Local Homeless Coordinating Committee (LHCC) meetings. This will help ensure that local and regional goals and objectives are met, efforts are not duplicated, and communication is improved.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

Clearfield City does not allocate ESG funds, develop performance standards and evaluate outcomes, or develop funding, policies, and procedures for the administration of HMIS.

In Utah, membership of the Balance of State Continuum of Care (of which Davis County is a member) is comprised of Local Homeless Coordinating Councils (LHCC) of which Clearfield City participates. Each region's LHCC is inclusive of stakeholders committed to the goal of ending homelessness. These include prevention, outreach, shelter, housing providers, ESG recipients and funders, faith organizations, government agencies, and law enforcement. Needs, service trends, HMIS and PIT data, HEARTH requirements, and goals are also discussed. CoC priorities and goals are discussed, and information is provided to CoC leadership to incorporate into CoC-wide plans. CoC staff provide training and support to the LHCCs to ensure that the makeup of the Council is reflective of the local community.

2. Agencies, groups, organizations and others who participated in the process and consultations

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	Davis Community Housing Authority
	Agency/Group/Organization Type	Housing PHA
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Davis Community Housing Authority (DCHA) is a Public Housing Authority (PHA), that has served the Davis County community since 1972. DCHA administers a wide variety of programs in a continuing effort to meet our local need for affordable housing. They own and manage several apartment complexes and single-family dwellings throughout the county, as well as administer federal housing programs for the Department of Housing and Urban Development (HUD), including the Public Housing program and Section 8 Housing Choice Vouchers. DCHA coordinates with community partners in actively seeking solutions to address the needs of individuals and families experiencing homelessness in our community.
2	Agency/Group/Organization	Balance of State Continuum of Care
	Agency/Group/Organization Type	Housing Services-Victims of Domestic Violence Services-homeless Other government - State

	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy HOPWA Strategy Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	City representatives met with agency representatives to discuss the Market Analysis and Needs Assessment portions of the Consolidated Plan. Clearfield City continues to work closely with the Davis County Local Homeless Coordinating Committee.
3	Agency/Group/Organization	Davis County Health Department
	Agency/Group/Organization Type	Services-Health Other government - County
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Market Analysis Anti-poverty Strategy Lead-based Paint Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Davis County Health Department provided key information for the Market Analysis, insight into the needs of low- and moderate-income residents, and data on the County's Health Plan.

4	Agency/Group/Organization	Davis County Chamber of Commerce
	Agency/Group/Organization Type	Planning organization Business Leaders Civic Leaders Business and Civic Leaders
	What section of the Plan was addressed by Consultation?	Market Analysis Economic Development
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Davis County Chamber of Commerce provided information on the economic development initiatives within the county, the needs of business owners, and the forecast for future development within the region.
5	Agency/Group/Organization	Hill Airforce Base
	Agency/Group/Organization Type	Services - Housing Services-Children Services-Victims of Domestic Violence Services-Health Services-Education Services-Employment Services - Victims Other government - Federal Major Employer
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Economic Development Anti-poverty Strategy

	<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Hill Air Force Based provided information on the housing resources that are available on-base and the challenges that airmen face when they look to find housing in the community. Additionally, Hill Air Force Base provided information on their mental health, domestic violence, health clinics, and general information on resources available on the base.</p>
6	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p>	<p>CLEARFIELD</p> <p>Housing Services - Housing Services-Children Services-Elderly Persons Services-Persons with Disabilities Services-Victims of Domestic Violence Service-Fair Housing Services - Victims Services - Broadband Internet Service Providers Services - Narrowing the Digital Divide Agency - Managing Flood Prone Areas Agency - Management of Public Land or Water Resources Other government - Local Planning organization</p>

	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy Market Analysis Economic Development Anti-poverty Strategy Lead-based Paint Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Discussed with Clearfield City of Clearfield's Victims' Services team the available resources and support that is available through Clearfield City police, and local non-profits for families experiencing domestic violence. The City of Clearfield provided information on the need for broadband buildout in the community and the planned buildout of Utopia Fiber. Clearfield City also provided documents on the planning for natural disasters and flood-prone areas.
7	Agency/Group/Organization	Archway Youth Services
	Agency/Group/Organization Type	Services-Children Child Welfare Agency Publicly Funded Institution/System of Care Other government - State
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Discussed with Archway Youth Services the resources that are available to families and children who are in crisis. Archway Youth Services is a part of Utah Department of Human Services, Juvenile Justice Services. Services provided include detention, long-term secure care, case management, and day skills intervention.
8	Agency/Group/Organization	DAVIS BEHAVIORAL HEALTH
	Agency/Group/Organization Type	Health Agency Other government - State
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Davis Behavioral Health began in 1972 as a Davis County mental health agency and later incorporated as a 501(c)(3) non-profit. Davis Behavioral Health provides mental and behavioral health assistance to roughly 10,000 deserving individuals who have the courage to seek help.
9	Agency/Group/Organization	Open Doors
	Agency/Group/Organization Type	Services-Children Services-Health Services-Education Child Welfare Agency
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs Market Analysis Economic Development Anti-poverty Strategy

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Open Doors provides a (1) crisis respite nursery, (2) parent education, (3) therapy. 24-hour Crisis/Respite Nurseries provide free and confidential emergency care day and night for children 0-11 years of age for parents in distress, giving children a safe haven while parents work to create a more stable, healthy home environment. Family Support Case Management focuses on the prevention of crisis in at-risk families through weekly visits and parent education classes, providing parenting skills, training, and literacy enhancement leading to family stability and children's educational success. Therapy services provide free counseling treatment to families dealing with domestic violence, child abuse, and other traumas to improve mental health, strengthen relationships, enhance functioning, and prevent re-victimization
10	Agency/Group/Organization	Safe Harbor Crisis Center
	Agency/Group/Organization Type	Housing Services - Housing Services-Victims of Domestic Violence Services - Victims
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Families with children Homelessness Strategy Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Safe Harbor, a non-profit organization, provides shelter, supportive services, and advocacy to survivors of domestic violence and sexual assault, as well as education, awareness, and resources to our community.

Identify any Agency Types not consulted and provide rationale for not consulting

Clearfield City worked to consult with all agencies that are required for the Consolidated Plan process.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Utah Balance of State, Continuum of Care	State of Utah Strategic Plan on Homelessness (updated 2020). The goals of the Strategic Plan on Homelessness are (1) To make homelessness rare (2) To make homelessness brief (3) To make homelessness non-recurring (4) Collaboratively (5) To address homelessness in all of Utah. The City of Clearfield's Consolidated Plan goals align with these goals. Clearfield City is working with Safe Harbor Crisis Center to help support domestic violence survivors and to ensure that they have access to permanent housing. Clearfield City works collaboratively with the cities in the region and Davis County to help ensure that the economic development, transportation, and other initiatives are done in a concerted way to benefit all residents.

Table 3 - Other local / regional / federal planning efforts

Narrative

DRAFT

AP-12 Participation - 91.401, 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation Summarize citizen participation process and how it impacted goal-setting

One of Clearfield City's initial goals is to seek broad participation from low and moderate-income residents, including minorities, non-English speaking persons, persons with disabilities and public housing residents.

All public meetings are held in a location convenient to residents, particularly those who are potential or actual beneficiaries. In addition to meetings being held at times to provide maximum flexibility for an array of citizen schedules, meetings are also live-streamed and available to access via the Utah Transparency webpage, city webpage, and on the city's social media platforms. Attention is given to ensuring meeting times increase the probability of maximum citizen participation.

Clearfield City's largest minority population is made of Hispanic and/or Latino persons. To encourage participation from these minorities, the public hearing announcement was published in the newspaper in both Spanish and English. Efforts are being made to make the Survey available in Spanish, as well as resources for translators at public hearings.

Citizen participation plays a vital role in the needs assessment, market analysis, and the construction of the goals and priorities featured in the Consolidated Plan. Clearfield City provided two surveys to residents to gather input on the Consolidated Plan process and the updated Assessment of Impediments to Fair and Affordable Housing (AI). The Consolidated Plan survey had 286 responses and the AI survey had 741 responses.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (if applicable)
1	Public Meeting	Minorities Non-English Speaking - Specify other language: Spanish Persons with disabilities Non-targeted/broad community	Clearfield City held a public hearing in conjunction with the City Council meeting on February 24, 2026. The intent of the hearing was to gathering information and ideas for the Annual Action Plan.	Comments can be found under section AP-05, number 5	Clearfield City accepts and records all comments. No comments were received.	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
2	Public Meeting	Minorities Non-English Speaking - Specify other language: Spanish Persons with disabilities Non-targeted/broad community	Clearfield City held a public hearing in conjunction with the City's Council meeting on March 24, 2026. The intent of the hearing was to inform persons of the amount of federal assistance Clearfield City expects to receive and the range of activities the CDBG program can fund, and to provide a forum for residents, local officials, and others to contribute to the plan.	Comments can be found under section AP-05, number 5.	Clearfield City accepts and records all comments. No comments were received.	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
3	Newspaper Ad	Minorities Non-English Speaking - Specify other language: Spanish Persons with disabilities Non-targeted/broad community	The public hearing was noticed in Clearfield City's newspaper of general circulation, the Ogden Standard-Examiner, Clearfield City's website, the City Hall building, the Freeport Center Post Office, and the Davis County Library - Clearfield branch. The notice was published in both English and Spanish to garner as much participation as possible from Clearfield City's largest minority group.	None	None	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
4	Public Meeting	<p>Minorities</p> <p>Non-English Speaking - Specify other language: Spanish</p> <p>Persons with disabilities</p> <p>Non-targeted/broad community</p>	A notice of the hearing was posted on Clearfield City's website.	None	None	
5	Public Meeting	<p>Minorities</p> <p>Non-English Speaking - Specify other language: Spanish</p> <p>Persons with disabilities</p> <p>Non-targeted/broad community</p>	A public hearing was held on May 12, 2026.	Comments can be found under section AP-05, number 5.	Clearfield City accepts and records all comments. No comments were received.	

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources - 91.420(b), 91.220(c)(1,2)

Introduction

The following anticipated resources from the CDBG program will be available during the 2026-2027 program year.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	223,579.00	0.00	0.00	223,579.00	0.00	The annual allocation of funds granted for the program year 2026-2027 is \$223,579.

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

Clearfield City has no additional resources to augment CDBG funds, except within the Public Services category. Each of the subrecipients that

Clearfield City has partnered with provides additional private, state and local funds to complete their program goals.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

N/A

Discussion

Clearfield City will rely on its CDBG source of funds as the sole source for completion of CDBG eligible activities.

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Annual Goals and Objectives

AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Facility Improvements	2025	2029	Non-Housing Community Development	Citywide	Create a Suitable Living Environment	CDBG: \$145,330.00	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit: 500 Households Assisted
2	Public Services	2020	2024	Affordable Housing Homeless Non-Homeless Special Needs	Citywide	Create a Suitable Living Environment Expand Opportunities for LMI Persons Provide Decent Housing	CDBG: \$33,536.00	Public service activities other than Low/Moderate Income Housing Benefit: 1080 Persons Assisted
3	Administration	2025	2029	Program Administration	Citywide		CDBG: \$44,715.00	Other: 1 Other

Table 6 – Goals Summary

Goal Descriptions

1	Goal Name	Facility Improvements
	Goal Description	
2	Goal Name	Public Services
	Goal Description	
3	Goal Name	Administration
	Goal Description	

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AP-35 Projects - 91.420, 91.220(d)

Introduction

The following projects will be funded in 2026-2027 using CDBG dollars:

- **Open Doors - \$11,178.00-** The funds will help staff wages and food services for the Circles Program. This program will help individuals from low-income families obtain jobs and life skills so that they are better equipped to break the generational cycle of poverty.
- **Davis Community Learning Center - \$11,178.00-** The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS works directly with school principals and families in need or crisis to address needs and provide assistance.
- **Safe Harbor - \$11,178.00-** Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.
- **Facility Improvements/ADA Pool Lifts- \$20,000-** Funds will be used towards two ADA pool lifts at the Clearfield Aquatic Center to remove architectural barriers that restrict the mobility and accessibility of elderly or disabled persons.
- **Facility/Public Improvements ADA Ramps- \$125,328.00-** Funds will be used towards installing new or upgrade existing ADA sidewalk ramps throughout the City in LMI areas to enhance pedestrian connectivity and improve accessibility for residents with disabilities.
- **Administration - \$44,715.00-** Administrative expenses to oversee the CDBG program at Clearfield City and notices.

#	Project Name
1	Open Doors
2	Safe Harbor
3	Davis Community Learning Center
4	Facility Improvement

Table 7 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

The funding priorities have not changed from those outlined in the Strategic Plan. Clearfield City does not foresee any obstacles in addressing the needs of the underserved.

AP-38 Project Summary
Project Summary Information

DRAFT

1	Project Name	Open Doors
	Target Area	Citywide
	Goals Supported	Public Services
	Needs Addressed	Create a Suitable Living Environment Expand Opportunities for LMI Persons
	Funding	CDBG: \$11,178.00
	Description	Open Doors Circles Program aides low-income individuals to carry out community economic development through job training and job retention skills. The Circles Program supports low-income families and individuals with the relationship, confidence and knowledge required to reach financial stability. The program connects community members with low-income families and individuals on their journey out of poverty. This is done by providing classes, teaching job skills, financial literacy, and how to survive not utilizing social services.
	Target Date	6/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The estimate number of low to moderate income families that will benefit the Circle Program will be 68.
	Location Description	1360 E. 1450 S. Clearfield, UT 84015
Planned Activities	The Circles Program supports low-income families and individuals with the relationship, confidence and knowledge required to reach financial stability. The program connects community members with low-income families and individuals on their journey out of poverty. This is done by providing classes, teaching job skills, financial literacy, and how to survive not utilizing social services.	
2	Project Name	Safe Harbor
	Target Area	Citywide
	Goals Supported	Public Services
	Needs Addressed	Create a Suitable Living Environment
	Funding	CDBG: \$11,178.00

	Description	The Safe Harbor project will provide funds that will allow for case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies to victims of domestic violence.
	Target Date	6/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The estimate number of families that will benefit will be 100.
	Location Description	Office building in Layton
	Planned Activities	The Safe Harbor project will provide funds that will allow for case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies to victims of domestic violence.
3	Project Name	Davis Community Learning Center
	Target Area	
	Goals Supported	Public Services
	Needs Addressed	Create a Suitable Living Environment Expand Opportunities for LMI Persons
	Funding	CDBG: \$11,178.00
	Description	The Davis Community Learning Center project will fund the salaries of two volunteer and resource coordinators at Wasatch and Holt Elementary schools, both Title 1 schools. The projects will assist with the administrative expense to offer ESL, GED completion, parent involvement classes, citizenship, and computer classes.
	Target Date	6/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The estimate number of families that will benefit from the DCLC is 900.
	Location Description	
	Planned Activities	The Davis Community Learning Center project will fund the salaries of two volunteer and resource coordinators at Wasatch and Holt Elementary schools, both Title 1 schools. The projects will assist with the administrative expense to offer ESL, GED completion, parent involvement classes, citizenship, and computer classes.

4	Project Name	Facility Improvement
	Target Area	Citywide
	Goals Supported	Facility Improvements
	Needs Addressed	Create a Suitable Living Environment
	Funding	CDBG: \$20,000.00
	Description	Add two ADA pool lifts at the Clearfield Aquatic center to remove architectural barriers that restrict the mobility and accessibility of elderly or disabled persons.
	Target Date	6/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The estimated number of families that will benefit from this activity is 500.
	Location Description	825 S. State Street Clearfield, UT 84015
	Planned Activities	Add two ADA pool lifts at the Clearfield Aquatic center to remove architectural barriers that restrict the mobility and accessibility of elderly or disabled persons.

AP-50 Geographic Distribution - 91.420, 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Clearfield City did not identify a geographic target area as a basis for funding allocation priorities.

Geographic Distribution

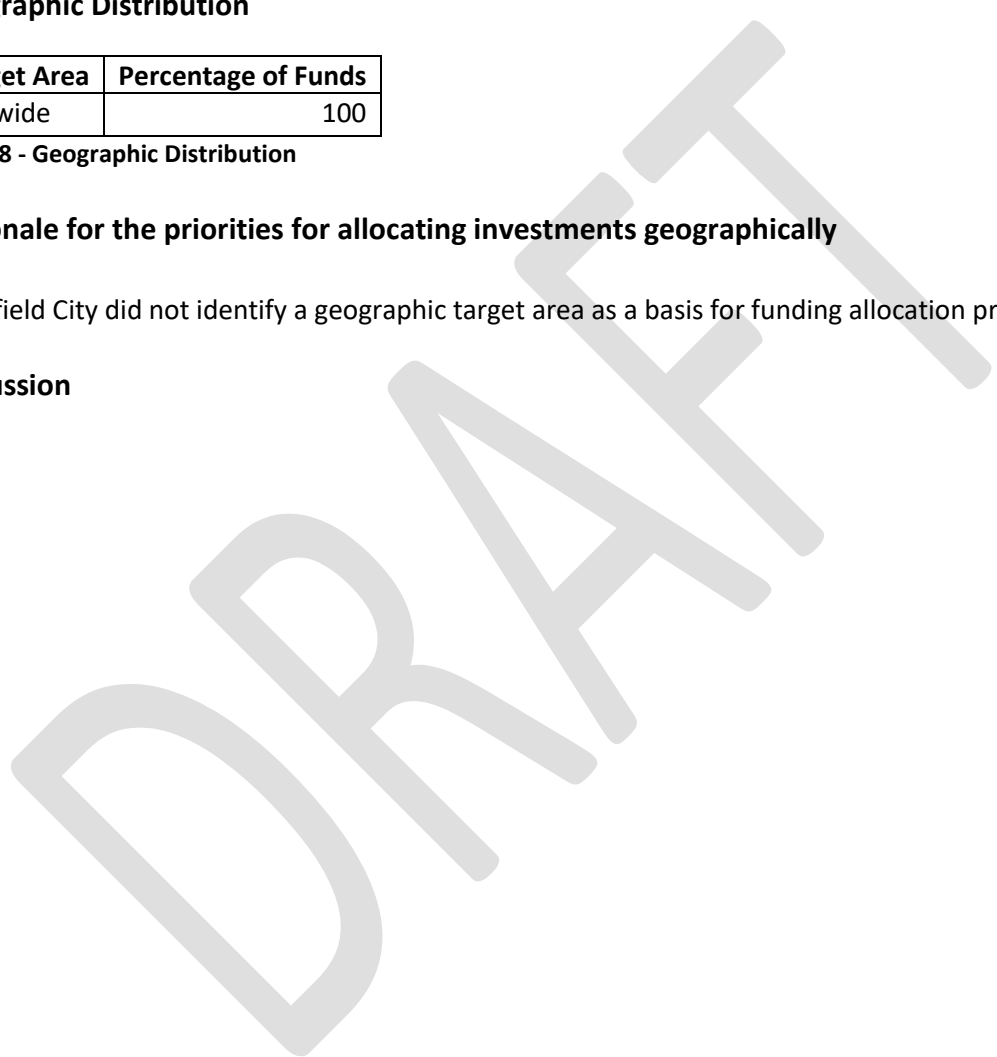
Target Area	Percentage of Funds
Citywide	100

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Clearfield City did not identify a geographic target area as a basis for funding allocation priorities.

Discussion



DRAFT

AP-75 Barriers to affordable housing -91.420, 91.220(j)

Introduction

The following barriers have been identified via conversation with the local public housing authority as well as based on data from the Regional Analysis of Impediments to Fair Housing Choice - Davis County and the City's former consolidated plan.

- The current Redevelopment Agency policy no longer requires that new developments include an affordable housing piece. Only one of the three RDA programs, the Urban Renewal Areas (URA) program, whose purpose is to remove blight sets aside a portion of the tax increment financing for affordable housing.
- Clearfield City's current ordinance does not allow for group homes, nursing homes, or single room occupancy units.
- Clearfield City does not have a standard or requirement for new housing to be accessible, i.e., accessible or 'visit-able' by persons with disabilities.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

In 2017, the Clearfield City Council approved and adopted the Clearfield City Downtown Small Area Plan as a part of a long-term strategy for revitalizing the downtown area of Clearfield. This regulatory change paved the way for new construction housing options, commercial space, and office space. The downtown area was rezoned to the Form Based Code zoning designations that will help to reduce, mitigate, and eliminate barriers to housing. The zoning that was implemented along the corridor allows for and encourages the mixing of uses and increases densities along the State Street (SR 126) corridor. In addition, Clearfield City continues to allow for high-density multi-family projects close to transit opportunities, and along major corridors, that include pedestrian and multi-modal components.

The City Council adopted or modified several ordinances to encourage moderate income housing. In 2021, Clearfield passed an Accessory Dwelling Unit ordinance to create additional housing options for its residents and continues to allow for Flag Lot development and residential infill.

In 2025, Clearfield City issued a certificate of occupancy for the following housing units and types:

The majority of these units are within walking distance to major transit corridors. Clearfield City staff continues to promote commercial development to serve these residential areas as well. Clearfield City has continued to work collaboratively with other communities by serving on regional planning committees addressing moderate income housing needs, transit, and future growth along the Wasatch Front. Clearfield City will also continue to collaborate with the Utah League of Cities and Towns, Envision Utah, and the Wasatch Front Regional Council on these issues.

Clearfield City has continued to work collaboratively with other communities by serving on regional planning committees addressing moderate income housing needs, transit, and future growth along the Wasatch Front. Clearfield City will also continue to collaborate with the Utah League of Cities and Towns, Envision Utah, and the Wasatch Front Regional Council on these issues.

Discussion

Clearfield City continues to be a leader in addressing housing challenges within Davis County. In addition to the above increase in housing units issued a certificate of occupancy in 2024, the city anticipates the following additional housing units to be made available to the residents in the near future:

This city will continue to regularly review zoning ordinances, tax policies affecting land, fees and charges, and other such policies that may affect the return of residential investment.

AP-85 Other Actions - 91.420, 91.220(k)

Introduction

Clearfield City plans to undertake the following activities to carry out the strategies outlined in the plan.

- Work with service providers around Clearfield and region in order to facilitate strategies that meet the needs of the underserved.
 - Fund Open Doors which will allow the center to provide emergency food and case management to at-risk and low-income families along with financial and work-related training.
 - Fund the Davis Community Learning Center in order to provide funding to two volunteer and resource coordinators at two Title 1 schools, Wasatch and Holt Elementary.
 - Fund Safe Harbor in order to provide case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies to victims of domestic violence.
 - Maintain relationships with the Public Housing Agency, Davis Community Housing Authority, the Local Homeless Coordinating Committee, Open Doors, and Safe Harbor in order to create an ongoing opportunity to coordinate activities and resources.

Actions planned to address obstacles to meeting underserved needs

Clearfield City will work with service providers and Davis County to identify and address obstacles to meet the needs of the underserved.

- **Clearfield Moderate Income Housing Plan**

The Housing Element of Clearfield City's General Plan is required to be updated every five years. This update also is in conformance with the new requirements imposed by SB 34, which was passed by the Utah State Legislature in their 2019 Session. Such mandate requires cities to facilitate a reasonable opportunity for a variety of housing, including moderate income housing.

Clearfield City has identified a list of identified programs or policies identified as "potential housing tools" which may be useful for future development of housing within Clearfield.

- **Bonding for Infrastructure Development**

Some communities use this tool to accelerate installation of or reconstruction of above and underground utilities and infrastructure (implements Goal #1-4).

- **Density Bonus**

Density bonus programs can be a resource used by developers to leverage additional density than

current zoning ordinances allow, they are also commonly used to complement the use of (LIHTC) low-income housing tax credits. A density bonus can provide an increase in the number of dwelling units per acre, overall height, or floor area ratio with the goal of more units being built on a single parcel. Density programs can allow for a percentage of increase in baseline permitted density in exchange for affordable housing units.

- **Accessory Dwelling Units (ADU)**

This is a valuable option for those who desire to age in place or need additional income. The allowance of ADUs in single family residents can be used as a strategy to increase the supply of affordable rental housing by allowing those owning homes an option to use under-utilized portions of their property.

Actions planned to foster and maintain affordable housing

Although the city does not have specific programs that utilize city funding to foster and maintain affordable housing, the city has carefully utilized CDBG funding in the past to offset the costs of residential repair and upgrades to assist in the maintenance of the existing low-moderate income housing stock within the city. Currently, in addition to maintaining its broad zoning and designations to ensure a range of housing choices, Clearfield City intends to take the following steps to foster and maintain affordable housing:

- **Blight Removal and Specific Housing Development**

Clearfield City will use CDBG funding to purchase a blighted vacant lot that has a negative impact on the low-income neighborhood. The property will then be donated to an organization that will invest in and improve the unimproved lot by building a new home, eliminating the blight, and increasing the value of the surrounding homes within the low-income neighborhood. Finally, the improved lot and house will be sold at an affordable rate to a low-income qualifying family that has demonstrated a unique need.

- **Reduced Lot Size**

Clearfield City will continue to carefully and with purpose consider the reduction in residential lot sizes to allow for the construction of additional housing stock, as well as reduce the cost of housing in an effort to support an overall more affordable housing stock within the city.

- **Low-Income Housing Tax Credits (LIHTC)**

Clearfield City will continue to carefully consider the utilization, where appropriate, of LIHTC tax credits. LIHTC is a federal low-income housing tax credit program that will provide a subsidy for the construction of affordable rental units serving residents at 60% area median income or below. Developers can utilize a 4% IRS credit. The Utah Housing Corporation manages the LIHTC program in Utah and ensures compliance with IRS requirements and long-term deed restrictions. LIHTC has been a successful tool

used on a national and local level to build and sustain the moderate-income housing stock (implements Goal #1-3).

- **Land Acquisition**

Clearfield City will continue to carefully consider using land acquisition as a tool to incentivize developers to create moderate-income housing stock. This process creates a public-private partnership in which Clearfield City owns land and, through a competitive process, “grants” the land to a qualified developer to build a housing product that addresses the needs of the community. This program helps reduce the parcel purchase cost for the developer, which in turn can increase a more affordable housing stock for residents.

Actions planned to reduce lead-based paint hazards

For CDBG-funded activities, Clearfield City will continue to follow the lead testing protocol as required. Clearfield City has a significant portion of its housing stock that was built prior to 1978, so lead will continue to be an issue for home renovation projects.

Actions planned to reduce the number of poverty-level families

Clearfield City will fund Open Doors which will allow the center to provide emergency food and case management to at-risk and low-income families. The funding will provide emergency assistance and educational efforts that will help youth, the elderly, and low-income people escape poverty and homelessness.

Clearfield City will also fund the Davis Community Learning Center to provide funding to two volunteer and resource coordinators at two Title 1 schools, Wasatch and Holt Elementary. The resource coordinators will connect families in need or in crisis with various resources in the community. The coordinators will then follow up with the clients to ensure they received the services they needed. Some of the services include tutoring, After School programs, tutoring English Language learners, Sub for Santa collection and distribution of coats, backpacks, school supplies, etc.

Actions planned to develop institutional structure

Clearfield City is committed to continuing its education and understanding of HUD CDBG program funding. Clearfield City will continue to work with community stakeholders, area non-profits, residents, and City Council to ensure that funds are utilized in an efficient and effective manner. When reasonable, Clearfield City will send staff to trainings and participate in webinars. Clearfield City will continue to update and receive feedback from the City Council on the status of projects and the progress of meeting program goals. Institutional transparency and communication with the community are a top priority for all City projects. Clearfield City staff will continue evaluating and improving programs to ensure the needs of the community are being met with the available funding and

resources.

Actions planned to enhance coordination between public and private housing and social service agencies

To enhance the coordination between public and private housing and social service agencies, Clearfield City will reach out to the Public Housing Agency, Davis Community Housing Authority, the Local Homeless Coordinating Committee, Open Doors, and Safe Harbor to create an ongoing opportunity to coordinate activities and resources. Clearfield City staff will coordinate internally to identify programs and other resources that can be coordinated to achieve common goals.

Discussion

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Program Specific Requirements

AP-90 Program Specific Requirements - 91.420, 91.220(I)(1,2,4)

Introduction

Clearfield City plans to do the following actions in 2026:

- Clearfield City plans to prevent homelessness by assisting 100 persons fleeing domestic violence by funding the Safe Harbor program's shelter and shelter services.
- Clearfield City staff will connect and coordinate services with the Balance of State Continuum of Care and Davis County Local Homeless Coordinating Council to identify and assess the individual needs of unsheltered homeless persons in Clearfield City.
- Clearfield City will fund the only domestic and sexual violence service provider, Safe Harbor/Davis Citizens' Coalition Against Violence. The project will allow Safe Harbor to offer a protective shelter, case management, psycho-educational groups, crisis services, safety planning, outreach services, children's services, food, clothing, and other necessary services designed to assist this vulnerable population.
- Clearfield City will work with the Davis Community Housing Authority to continue to assist homeless people to make the transition to permanent housing and independent living. Though Clearfield City continually works with service providers, Clearfield City does not plan to allocate 2026 funding toward this activity.
- Clearfield City will continue to consult and coordinate with the Balance of State Continuum of Care, Davis County Local Homeless Coordinating Council, Safe Harbor, Davis Mental Health, County School District and Sheriff's Office, and Davis Community Housing Authority to continue to assist homeless persons to make the transition to permanent housing and independent living. Though Clearfield City continually works with these organizations, Clearfield City does not plan to allocate 2026 funding toward this activity.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

- | | |
|--|---|
| 1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed | 0 |
| 2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan. | 0 |
| 3. The amount of surplus funds from urban renewal settlements | 0 |

4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	90.00%

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Discussion

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STAFF REPORT

TO: Mayor Shepherd and City Council Members

FROM: Stuart Williams, City Attorney

MEETING DATE: May 12, 2026

SUBJECT: Required Public Hearing on Proposed Compensation Increases for Municipal Executive Officers

RECOMMENDED ACTION

As per Utah State Code § 10-3-818, the city is required to hold a public hearing before approving a final or amended budget that includes a compensation increase for an executive municipal officer.

DESCRIPTION / BACKGROUND


Pursuant to Utah Code Ann. § 10-3-818, the city is required to hold a public hearing (to be advertised as other public hearings and class A notices, similar to notices we regularly use for public hearings for budget approvals) before approving a final or amended budget that includes a compensation increase for an executive municipal officer.

As Utah Code Ann. § 10-3-818 applies to our city and organizational structure, the following positions are deemed subject to the public hearing for a compensation increase of an executive officer:

DEPARTMENT HEADS	DEPUTY OR ASSISTANT DEPARTMENT HEADS
City Manager	Assistant Chief of Police
Assistant City Manager	Community Services Assistant Director
City Attorney	Deputy City Attorney
Community Service Director	Public Works Deputy Director
Chief of Police	
Public Works Director	
Community Development Director	

PURPOSE OF PUBLIC HEARING:

This public hearing hereby notifies the public that the executive municipal officers listed above may receive an increase in salary compensation up to 5.6%. More specifically, this public hearing is designed to inform the public that in accordance with City's compensation strategy, which is purposefully designed to "Meet the Local Market within the Acceptable Comparison Ratio Range of 45%-60% of the median market rate," this potential increase in compensation is included within the



city's tentative budget and that the application of any potential increase in salary for an executive municipal officer shall be formulated and applied consistent with the City's compensation strategy, which is:

- 0%-3% Merit Increases
 - Merit increases of less than 3% may be given based on performance
- 2.6% Cost of Living Adjustment (COLA)
 - The city utilizes the COLA rate set by the Utah Retirement Systems each January
 - COLA increases in full or in part may or may not be given based on performance

Applying the city's overall compensation strategy to the executive municipal officers listed above is consistent with the city's compensation strategy, which was previously reviewed and supported by a third-party consultant, and is included in the tentative budget.

CORRESPONDING POLICY PRIORITIES

- Improving Clearfield's Image, Livability, and Economy
- Maintaining a Highly Motivated and Well-Trained Workforce
- Providing Quality Municipal Services

HEDGEHOG SCORE

Legally Required

FISCAL IMPACT

The fiscal impact on the city budget to implement the proposed compensation increase for executive municipal officers is estimated to be \$99,509.27.

ALTERNATIVES

N/A

SCHEDULE / TIME CONSTRAINTS

The city is legally required to hold a public hearing before adopting a budget for Fiscal Year 2027.

LIST OF ATTACHMENTS

- Proposed FY27 Executive Officers Compensation PowerPoint

TO: Mayor Shepherd and City Council Members

FROM: Allison Barnes, CDBG Coordinator

MEETING DATE: May 5, 2026

SUBJECT: Discussion on 2026-2027 CDBG Annual Action Plan

RECOMMENDED ACTION

Approve Annual Action Plan, Amended ConPlan, and Amended Citizen Participation Plan


DESCRIPTION / BACKGROUND

As an entitlement community with the U.S. Department of Housing and Urban Development (HUD), Clearfield City receives federal funds to support low/moderate income households or neighborhoods through the Community Development Block Grant (CDBG) Program.

Each fiscal year, the City is required to create an Annual Action Plan (AAP) outlining the goals, funding priorities, and projects for the upcoming program year. The AAP must align with the City's Consolidated Plan to ensure goals and local needs are being met. The AAP provides direction for the expenditure of federal funds for local programs and services and is subject to public hearings.

Clearfield City expects to receive \$223,579 in Community Development Block Grant (CDBG) funds for July 1, 2026, to June 30, 2027. The committee recommends the following allocations:

- Public Service 15%- \$33,534
 - Open Doors- \$11,178
 - Safe Harbor- \$11,178
 - Davis Community Learning Center- \$11,178
- Administration 20%- \$44,715
- Facility Improvement 65%- \$145,330
 - Two ADA Pool Lifts- \$20,000
 - ADA Sidewalk Ramps- \$125,328



Amend the 2025-2029 Consolidated Plan/Annual Action Plan by reallocating \$26,000 from prior year funding (FY2019 & 2022) to the current facility improvement project (Elevator at City Hall). Amend the current Citizen Participation Plan (CPP) to update how public notices are published.

CORRESPONDING POLICY PRIORITIES

- Improving Clearfield's Image, Livability, and Economy

HEDGEHOG SCORE

FISCAL IMPACT

Funding is granted by the United States Department of Housing and Urban Development. No local funds are required to provide the assistance.

ALTERNATIVES

No alternatives are being presented at this time.

SCHEDULE / TIME CONSTRAINTS

A 30-day comment period from March 25, 2026 through April 28, 2026. A draft of the 2026-2027 Annual Action Plan, 2025-2029 Amended Consolidated Plan/Annual Action Plan, and Citizen Participation Plan was made available. The Annual Action Plan is required to be submitted to HUD by May 28, 2026.

LIST OF ATTACHMENTS

- Draft Annual Action Plan
- Amended ConPlan page
- Draft of the Amended Citizen Participation Plan



CLEARFIELD

UTAH'S MILITARY CITY

**COMMUNITY DEVELOPMENT BLOCK GRANT
CITIZEN PARTICIPATION PLAN**

UPDATED MARCH 2026

CITIZEN PARTICIPATION PLAN

Clearfield City, Utah
March 2026

PURPOSE OF THE CITIZEN PARTICIPATION PLAN

The purpose of the Citizen Participation Plan is to encourage all citizens of Clearfield City, especially those citizens who live in areas where Community Development Block Grant (CDBG) funds are to be used, to participate in the development of the City's Consolidated Plan, and the Annual Action Plan, any substantial amendments to the Consolidated Plan, or changes to the Annual Action Plan, the Grantee Performance Report and the Annual Performance Report.

Residents of public and assisted housing developments, predominantly low- and moderate-income neighborhoods, minorities, non-English speaking persons and persons with disabilities are especially encouraged to participate in the development and implementation of the Consolidated Plan and Annual Action Plan.

CITIZEN COMMENT

This Citizen Participation Plan (CCP) will be available for citizen review and comment at the Clearfield City Customer Service Center during regular City business hours. Notice of the availability of this Citizen Participation Plan will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~Notice of the availability of this Citizen Participation Plan will be published in the Standard Examiner. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~

Substantial amendments to the Citizen Participation Plan will be made available for a minimum of thirty (30) days for citizens to review and comment. Notice of the amendments will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~The Citizen Participation Plan will be available for review at the above-stated location and will be published in the Standard Examiner. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~ The Citizen Participation Plan will be made available, upon request, in a format accessible to persons with disabilities.

CITIZEN PARTICIPATION PLAN

In order to qualify for CDBG funds through the Department of Housing and Urban Development (HUD), Clearfield City must develop a Consolidated Plan **and/or Annual Action Plan** that details how the City will use the funds. The city recognizes that citizen input and participation is vital to the development of this plan. Prior to adoption of the Consolidated Plan **and/or Annual Action Plan**, the City will make available to citizens, public agencies and other interested parties, the amount of federal assistance the City expects to receive from HUD, and the range of activities that may be undertaken, including the estimated amount that will benefit persons of low- and moderate-income. This information will be available for review in the Clearfield City Customer Service Center and will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~This information will be available for review in the Clearfield City Customer Service Center and will be published in the legal notice section of the *Standard Examiner*. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~

Two public hearings will be held during the course of the CDBG Program year and the development of the Consolidated Plan and/or **Annual Action Plan**. The first public hearing will be to consider the range of activities to be funded by the CDBG program before the proposed Consolidated Plan **or Annual Action Plan** is published. The second public hearing will be to consider the actual activities/programs to be funded and the amount of funds to be allocated to these activities/programs. These meetings will especially focus on the needs of low- and moderate-income persons. Citizens will be given at least fourteen (14) days' notice of the date, time, and location of these public hearings. Notices will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website, and notices will be sent to the appropriate social service organizations in the city. These public meetings will be held in a location accessible to disabled persons. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~Notices will appear in the *Standard Examiner*, and notices will be sent to the appropriate housing and social service organizations in the city. These public meetings will be held in a location accessible to disabled persons. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~

The proposed Consolidated Plan **or Annual Action Plan** shall be made available for public review and comment. A summary of the proposed Consolidated Plan or Annual Action Plan will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website giving citizens a minimum of thirty (30) days to review the document before submission to the U.S. Department of Housing and Urban Development (HUD). In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~A summary of the proposed Consolidated Plan will be published in the Standard Examiner, giving citizens a minimum of thirty (30) days to review the document before submission to the U.S. Department of Housing and Urban Development. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~ Copies of the proposed Consolidated Plan will be available for review at the Clearfield City Building Department Office and will be available in hard copy or **digital disk** format. Upon request, The Consolidated Plan **or Annual Action Plan** will be made available in a format accessible to persons with disabilities.

Citizen review and comment of the proposed Consolidated Plan **and/or Annual Action Plan** is encouraged. Citizen comments must be presented orally or submitted in writing to the Clearfield City CDBG Coordinator and must be received prior to the end of the thirty (30) day comment period. A summary of all citizen comments and views received and a summary of any comments or views not accepted, and the reasons, therefore, will be attached to the final Consolidated Plan **and/or Annual Action Plan** submitted by Clearfield City.

The Clearfield City Council will hold a public hearing to review and adopt the proposed Consolidated Plan **or Annual Action Plan** prior to its submission to the U.S. Department of Housing and Urban Development (HUD). The date, time, and location of the public hearing will be published on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website, no less than fourteen (14) days prior to the date of the hearing. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall. ~~The date, time, and location of that public hearing will be published in the Legal Notices section of the Standard Examiner, no less than fourteen (14) days prior to the date of the hearing. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~

For the public hearings, Clearfield City will provide special accommodations for persons with disabilities upon advance request, and an interpreter if it can be reasonably expected that a significant number of non-English speaking residents will participate. Times and locations will be convenient to potential and actual beneficiaries by holding meetings at the Clearfield City Hall during non-business hours.

CONSOLIDATED PLAN **AND ANNUAL ACTION PLAN AMENDMENTS**

Proposed changes to the Consolidated Plan and Annual Action Plan, that would substantially change the priorities, activities, or amount of CDBG funds (greater than \$10,000 dollars) from one eligible activity to another will constitute a substantial amendment to the Consolidated Plan or Annual Action Plan. Two public hearings must be held for each new substantial change.

Clearfield City will publish a summary of all the ~~the all~~ proposed substantial amendments, and the dates of the two public hearings to the Consolidated Plan, or Annual Action Plan, on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website, giving a minimum of thirty (30) days to review the proposed substantial amendments before they are implemented. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall in the ~~Standard Examiner, giving citizens a minimum of thirty (30) days to review the proposed substantial amendments before they are implemented. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~ The proposed substantial amendments to the Consolidated Plan and/or Annual Action Plan will be available for public review at the Clearfield City Customer Service Center. Free copies of the proposed substantial amendments will be available in hard copy or digital disk format through the Clearfield City Customer Service Center, upon request.

Citizen comments regarding the proposed substantial amendments to the Consolidated Plan and/or Annual Action Plan must be presented orally or submitted in writing to the Clearfield City CDBG Coordinator and received prior to the end of the thirty (30) day comment period. A summary of all citizen comments and all citizen comments not accepted, and the reasons, therefore, will be attached to the final substantial amendments to the Consolidated Plan and/or Annual Action Plan.

PERFORMANCE REPORTS

Clearfield City will publish a notice of availability of the City's Consolidated Annual Performance Evaluation Report (C.A.P.E.R.) on the Utah Public Notice website (<https://www.utah.gov/pmn/>) and the Clearfield City website. In addition, the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall, in the ~~Standard Examiner. In addition to the newspaper the public notice and hearings will be posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, as well as City Hall.~~ A minimum of fifteen (15) days will be provided for citizens to review the Performance Report before submission to the U.S. Department of Housing and Urban Development. The Performance Report will be available in hard copy or digital disk format through the Clearfield City CDBG Coordinator. The Performance Report will be made available in a format accessible to persons with disabilities, upon request.

Citizen comments regarding the Performance Report must be presented orally or submitted in writing to the Clearfield City CDBG Coordinator and received prior to the end of the fifteen (15) day comment period. A summary of all citizen comments and a summary of any comments not

accepted, and the reasons, therefore, will be attached to the Consolidated Plan Performance Report submitted by Clearfield City.

EXCEPTIONS TO PUBLIC CONSULTATION AND NOTICE REQUIREMENTS

Clearfield City, when provided the authority from the U. S. Department of Housing and Urban Development (HUD), may utilize any flexibilities or statutory waivers provided by HUD as they relate to the CDBG program. Waivers are typically provided in the event of disaster and/or emergency declaration, though waivers may be available at other times specified by HUD.

Disaster/Emergency Events:

A declared disaster or emergency may include but is not limited to the following:

1. Man-Made Disaster
2. Natural Disaster
3. Terrorism
4. Infectious Disease or Pandemic
5. National Emergency

If waivers are available from HUD to assist in expediting available additional resources and/or any plan modifications, Clearfield City may take full advantage of offered exceptions to standard citizen participation requirements outlined herein.

Reasonable notice and opportunity for public comment will be considered the minimum standard outlined and provided in any HUD waivers.

AVAILABILITY OF RECORDS

All records and information pertaining to the Clearfield City's CDBG Consolidated Plan and the use of federal assistance under the programs of the U.S. Department of Housing and Urban Development will be available for review by the citizens of Clearfield City. Interested persons may contact the Clearfield City Building Department and request to review this information.

All materials will be provided upon forty-eight (48) hours notice and can be viewed at the Clearfield City Customer Service Center.

TECHNICAL ASSISTANCE

Clearfield City will provide technical assistance to groups representing persons of low- and moderate-income that request such assistance in developing proposals for funding assistance under any of the programs covered by the Consolidated Plan **and Annual Action Plan**.

COMPLAINTS

Citizens wishing to submit a complaint regarding any portion of the citizen participation process and/or development of the CDBG application, Consolidated Plan, **Annual Action Plan**, Performance Report or amendments to the Consolidated Plan, may do so according to the following procedure:

1. Formal complaints should be submitted in writing to:
Clearfield City
Community Development Office
55 South State Street
Clearfield, Utah 84015

The Development Services Manager will refer the complaint to the appropriate City staff member for written response regarding the complaint. The written response will be mailed within fifteen (15) business days of receipt of the complaint.

2. If the complainant is not satisfied with the City staff's response, the complainant can appeal the decision to the Clearfield City Manager or his/her designee. The City Manager will have thirty (30) business days to take further action as deemed necessary to address the complainant's concerns.
3. If the complainant is not satisfied with the response of the Clearfield City Manager, a formal complaint may then be addressed directly to the Rocky Mountain office of the Department of Housing and Urban Development at:

U.S. Department of Housing and Urban Development
Community Planning & Development
1670 Broadway
Denver, CO 80202

ANTI-DISPLACEMENT/RELOCATION PLAN

It shall be the declared policy of Clearfield City to establish and follow the plan described below to minimize the adverse impacts on persons of low- and moderate-income resulting from acquisition and relocation activities assisted with funds provided under the Housing and Community Development Act of 1974, as amended. This plan does not replace, but is supplementary to, the acquisition and relocation requirements stated in the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended, as well as the Utah Relocation Assistance Act.

I. Replacement of Dwelling Units

- A. Clearfield City will replace all occupied and vacant occupiable low/moderate-income housing as a direct result of activities assisted with funds provided under the Housing and Community Development Act of 1974, as amended, as described in 24 CFR 570.496a.(b)(1) on a one-for-one basis, unless a written waiver has been received as provided for in 24 CFR 570.496a.(b)(1)(III).
- B. All replacement housing will be provided within three (3) years of the commencement of the demolition or rehabilitation relating to conversion. Before

obligating or expending funds that will directly result in such demolition or conversion, Clearfield City will make public and submit to the HUD Rocky Mountain Office the following information in writing:

1. A description of the proposed assisted activity;
2. The general location on a map and approximate number of dwelling units by size (number of bedrooms) that will be demolished or converted to a use other than as low/moderate-income dwelling units as a direct result of the assisted activity;
3. A time schedule for the commencement and completion of the demolition or conversion;
4. The general location on a map and approximate number of dwelling units by size (number of bedrooms) that will be provided as replacement dwelling units;
5. The source of funding and a time schedule for the provision of replacement dwelling units; and
6. The basis for concluding that each replacement dwelling unit will remain a low/moderate-income dwelling unit for at least 10 years from the date of initial occupancy.

II. Relocation Assistance

Clearfield City will provide relocation assistance, as described in 24 CFR 570.496a.(b)(2) to each low-moderate-income household displaced by the demolition of housing or by the conversion of a low-moderate-income dwelling to another use as a direct result of assisted activities.

III. Displacement Strategy

Consistent with the goals and objectives of activities assisted under the Housing and Community Development Act of 1974, as amended, Clearfield City will take the following steps to minimize the displacement of persons from their homes:

- A. Stage the rehabilitation of assisted housing to allow tenants to remain during and after rehabilitation, rehabilitation of empty units to allow the shifting of tenants during rehabilitation of occupied units;
- B. Provide counseling to assist homeowners and renters to understand the range of assistance options available, utilizing existing housing counseling programs to the greatest extent possible;

- C. Give priority in assisted housing units in the neighborhood to area residents facing displacement;
- D. Target Section 8 existing program certificates to households being displaced, and recruit area landlords to participate in the program;
- E. Provide counseling and referral services to assist displaced homeowners and renters find alternative housing in the affected neighborhood; and
- F. Work with area landlords and real estate brokers to locate vacancies for households facing displacement.

DRAFT

AP-35 Projects - 91.420, 91.220(d)

Introduction

The following Amendments are being added to the Plan.

- Reallocate \$26,000 from unused funds (FY2019 & FY2022) to the facility improvement project (Elevator at City Hall)

Clearfield City will receive approximately \$206,865.00 in Community Development Block Grant (CDBG) funds for the July 1, 2025, to June 30, 2026, funding cycle. Over the next year CDBG funds will be utilized as follows:

The following projects will be funded in 2025 using CDBG dollars:

- **Open Doors (Family Connection Center)** - \$10,342.00 Circles Program for low-income families to obtain job skills.
- **Davis Community Learning Center** - \$10,342.00 The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS work directly with school principals and families in need or crisis to address needs and provided assistance.
- **Safe Harbor** - \$10,342.00 Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.
- **Facility Improvements** - \$134,466.00 Funds will be used towards replacing elevator in City Building.
- **Administration** - \$41,373.00 Administrative expenses in order to oversee and administer the CDBG program at Clearfield City.

#	Project Name
1	Facility Improvements/ Elevator at City Hall
2	Open Doors
3	Safe Harbor
4	Davis Community Learning Center
5	Administration

Table 20 – Project Information

Executive Summary

AP-05 Executive Summary - 91.200(c), 91.220(b)

1. Introduction

Clearfield City expects to receive approximately **\$223,579** in Community Development Block Grant (CDBG) funds for the **July 1, 2026, to June 30, 2027**, funding cycle. This is \$16,714 more in CDBG funds than Clearfield City received from the last funding cycle. No other federal, state, or county funds are anticipated. Over the next year CDBG funds will be utilized as follows:

- **Open Doors - \$11,178.00** -The funds will help staff wages and food services for the Circles Program. This program will help individuals from low-income families obtain jobs and life skills so that they are better equipped to break the generational cycle of poverty.
- **Davis Community Learning Center - \$11,178.00** - The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS works directly with school principals and families in need or crisis to address needs and provide assistance.
- **Safe Harbor - \$11,178.00**- Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.
- **Facility Improvements/ADA Pool Lifts- \$20,000**- Funds will be used towards two ADA pool lifts at the Clearfield Aquatic Center to remove architectural barriers that restrict the mobility and accessibility of elderly or disabled persons.
- **Facility/Public Improvements ADA Ramps- \$125,328.00**- Funds will be used towards installing new or upgrade existing ADA sidewalk ramps throughout the City in LMI areas to enhance pedestrian connectivity and improve accessibility for residents with disabilities.
- **Administration - \$44,715.00** Administrative expenses to oversee the CDBG program at Clearfield City and notices.

2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

The Strategic Plan outlines the following priority needs. These needs are based on the information from the needs assessment and market analysis that was conducted in 2020.

Consolidated Plan Priority Needs:

- Provide Decent Housing
- Create a Suitable Living Environment
- Expand Opportunities for Low and Moderate Income (LMI) Persons

3. Evaluation of past performance

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

Each year, Clearfield City reports its progress in meeting the five-year and annual goals in the Consolidated Annual Performance Evaluation Report (CAPER). The most recent CAPER was for the 2024-2025 program year which was part of the 2020 Consolidated Plan. The CAPER is submitted to HUD within 90 days after the start of each new program year. At that time, HUD reviews the CAPER report and feedback is provided. The most recent feedback provided as the 2020 Annual Community Assessment indicated "the activities undertaken are consistent with Clearfield's HUD-approved Consolidated plan, and Clearfield City continues to make progress in meeting its housing and community development goals."

4. Summary of Citizen Participation Process and consultation process

Summary from citizen participation section of plan.

Clearfield City has adopted a Citizen Participation Plan that is implemented in conjunction with the One Year Action Plan. The Citizen Participation Plan is designed to provide for public input into the allotment of CDBG funds granted to Clearfield City. Notice of the public hearing is published in the Ogden Standard-Examiner, which is the local newspaper. Anyone can freely attend the public hearing and give comments on the One Year Action Plan. The required 30-day public comment period was held from March 25, 2026, until April 27, 2026. The City Council reviewed the final draft of the One Year Action Plan for approval and adoption on May 12, 2026.

The notice of the public hearing was published in the newspaper and Utah Public Notice website at least 14 days before the hearing. In addition to the publication, public notices are posted at the Clearfield Post Office, Davis County Library - Clearfield Branch, Freeport Center Post Office, Clearfield City Hall, and on Clearfield City's website. Prior to the adoption of the One Year Action Plan, Clearfield City informed the public of the anticipated amount of federal funds expected from HUD, and the range of activities that may be undertaken, including the estimated amount that will benefit persons of low and moderate-income. This information is always available at the customer service center in City Hall.

Residents of public and assisted housing developments, predominantly moderate to low-income neighborhoods, minorities, non-English speaking persons, and persons with disabilities are especially encouraged to participate in the One Year Action Plan.

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

Public comments received for this Annual Action Plan are as follows:

Public hearing held on February 24, 2026:

- None

30-day comment period from March 25, 2026, to April 27, 2026:

- None

Public hearing held on March 24, 2026:

- None

Public hearing held on May 12, 2026:

- None

6. Summary of comments or views not accepted and the reasons for not accepting them

Comments received are listed above.

7. Summary

The 2026 Annual Action Plan is a continuation of the local priorities and goals that have been previously identified in the 2025-2029 Consolidated Plan and outlines a strategy for implementing those goals and objectives. The city complied with all legal notice requirements and encouraged and accepted public comments throughout the entire process. All public comments are submitted to the City Council.

PR-05 Lead & Responsible Agencies - 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator	CLEARFIELD	Legal Department

Table 1 – Responsible Agencies

Narrative

The City of Clearfield's Legal Department is the lead agency for preparing and administering the Consolidated Plan, One Year Action Plans, and Consolidated Annual Performance Evaluation Reports (CAPER).

Consolidated Plan Public Contact Information

Clearfield City Corporation

Legal Department

55 South State Street

Clearfield, Utah 84015

Telephone: (801)525-2772

Email: Allison.barnes@clearfieldcityut.gov

DRAFT

AP-10 Consultation - 91.100, 91.200(b), 91.215(l)

1. Introduction

Clearfield City encourages a high level of agency consultation in an effort to best identify and address priority needs. This process ensures the participation of nonprofit organizations and private citizens along with public agencies in a collaborative effort. Clearfield City, in consultation with local partners, prioritized the community's needs.

The City of Clearfield conducted outreach and consultation efforts with citizens, local municipal officials, non-profit agencies, public housing agencies, governmental agencies, private organizations, and the Continuum of Care in preparing this Plan.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

To enhance coordination efforts between Clearfield City and the public housing providers, private industry, governmental health, mental health, and other service agencies, Clearfield City sought their feedback and suggestions. Clearfield City incorporated these suggestions into the Annual Action Plan.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

Clearfield City is part of the Balance of State Continuum of Care. Clearfield City is supportive of existing and future efforts and activities that are accomplished through the following service providers that address the needs of homeless persons: Balance of State Continuum of Care, Open Doors, and the Davis Community Housing Authority. One such effort is the Regional Coordinated Assessment Plan. The plan allows for a coordinated effort among providers to prioritize the needs of their clients across organizational boundaries. Each provider uses the same assessment tool when individuals and families need services. All people are assessed by acuity. Those persons with the highest need, or that have the most vulnerability, are prioritized. Those with the highest priority of need are given the first opportunity to receive housing with supportive services. The providers in Davis County that currently participate include Open Doors, Safe Harbor, Davis Behavioral Health, and the Davis Community Housing Authority.

Clearfield City does not operate any homeless facilities or provide homeless services directly. However, in addition to the efforts above, Clearfield City supports the programs and facilities offered by other local and state agencies through sales tax re-distribution. Clearfield City levies 1% sales and uses a tax on all transactions in Clearfield. The state withholds a small portion of this tax from Clearfield City to be distributed for the benefit of emergency food and shelter programs. Additionally, Clearfield City

participates in the County's Local Homeless Coordinating Committee (LHCC) meetings. This will help ensure that local and regional goals and objectives are met, efforts are not duplicated, and communication is improved.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

Clearfield City does not allocate ESG funds, develop performance standards and evaluate outcomes, or develop funding, policies, and procedures for the administration of HMIS.

In Utah, membership of the Balance of State Continuum of Care (of which Davis County is a member) is comprised of Local Homeless Coordinating Councils (LHCC) of which Clearfield City participates. Each region's LHCC is inclusive of stakeholders committed to the goal of ending homelessness. These include prevention, outreach, shelter, housing providers, ESG recipients and funders, faith organizations, government agencies, and law enforcement. Needs, service trends, HMIS and PIT data, HEARTH requirements, and goals are also discussed. CoC priorities and goals are discussed, and information is provided to CoC leadership to incorporate into CoC-wide plans. CoC staff provide training and support to the LHCCs to ensure that the makeup of the Council is reflective of the local community.

2. Agencies, groups, organizations and others who participated in the process and consultations

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	Davis Community Housing Authority
	Agency/Group/Organization Type	Housing PHA
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Davis Community Housing Authority (DCHA) is a Public Housing Authority (PHA), that has served the Davis County community since 1972. DCHA administers a wide variety of programs in a continuing effort to meet our local need for affordable housing. They own and manage several apartment complexes and single-family dwellings throughout the county, as well as administer federal housing programs for the Department of Housing and Urban Development (HUD), including the Public Housing program and Section 8 Housing Choice Vouchers. DCHA coordinates with community partners in actively seeking solutions to address the needs of individuals and families experiencing homelessness in our community.
2	Agency/Group/Organization	Balance of State Continuum of Care
	Agency/Group/Organization Type	Housing Services-Victims of Domestic Violence Services-homeless Other government - State

	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy HOPWA Strategy Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	City representatives met with agency representatives to discuss the Market Analysis and Needs Assessment portions of the Consolidated Plan. Clearfield City continues to work closely with the Davis County Local Homeless Coordinating Committee.
3	Agency/Group/Organization	Davis County Health Department
	Agency/Group/Organization Type	Services-Health Other government - County
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Market Analysis Anti-poverty Strategy Lead-based Paint Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Davis County Health Department provided key information for the Market Analysis, insight into the needs of low- and moderate-income residents, and data on the County's Health Plan.

4	Agency/Group/Organization	Davis County Chamber of Commerce
	Agency/Group/Organization Type	Planning organization Business Leaders Civic Leaders Business and Civic Leaders
	What section of the Plan was addressed by Consultation?	Market Analysis Economic Development
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Davis County Chamber of Commerce provided information on the economic development initiatives within the county, the needs of business owners, and the forecast for future development within the region.
5	Agency/Group/Organization	Hill Airforce Base
	Agency/Group/Organization Type	Services - Housing Services-Children Services-Victims of Domestic Violence Services-Health Services-Education Services-Employment Services - Victims Other government - Federal Major Employer
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Economic Development Anti-poverty Strategy

	<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Hill Air Force Based provided information on the housing resources that are available on-base and the challenges that airmen face when they look to find housing in the community. Additionally, Hill Air Force Base provided information on their mental health, domestic violence, health clinics, and general information on resources available on the base.</p>
6	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p>	<p>CLEARFIELD</p> <p>Housing Services - Housing Services-Children Services-Elderly Persons Services-Persons with Disabilities Services-Victims of Domestic Violence Service-Fair Housing Services - Victims Services - Broadband Internet Service Providers Services - Narrowing the Digital Divide Agency - Managing Flood Prone Areas Agency - Management of Public Land or Water Resources Other government - Local Planning organization</p>

	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy Market Analysis Economic Development Anti-poverty Strategy Lead-based Paint Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Discussed with Clearfield City of Clearfield's Victims' Services team the available resources and support that is available through Clearfield City police, and local non-profits for families experiencing domestic violence. The City of Clearfield provided information on the need for broadband buildout in the community and the planned buildout of Utopia Fiber. Clearfield City also provided documents on the planning for natural disasters and flood-prone areas.
7	Agency/Group/Organization	Archway Youth Services
	Agency/Group/Organization Type	Services-Children Child Welfare Agency Publicly Funded Institution/System of Care Other government - State
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Discussed with Archway Youth Services the resources that are available to families and children who are in crisis. Archway Youth Services is a part of Utah Department of Human Services, Juvenile Justice Services. Services provided include detention, long-term secure care, case management, and day skills intervention.
8	Agency/Group/Organization	DAVIS BEHAVIORAL HEALTH
	Agency/Group/Organization Type	Health Agency Other government - State
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Davis Behavioral Health began in 1972 as a Davis County mental health agency and later incorporated as a 501(c)(3) non-profit. Davis Behavioral Health provides mental and behavioral health assistance to roughly 10,000 deserving individuals who have the courage to seek help.
9	Agency/Group/Organization	Open Doors
	Agency/Group/Organization Type	Services-Children Services-Health Services-Education Child Welfare Agency
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs Market Analysis Economic Development Anti-poverty Strategy

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Open Doors provides a (1) crisis respite nursery, (2) parent education, (3) therapy. 24-hour Crisis/Respite Nurseries provide free and confidential emergency care day and night for children 0-11 years of age for parents in distress, giving children a safe haven while parents work to create a more stable, healthy home environment. Family Support Case Management focuses on the prevention of crisis in at-risk families through weekly visits and parent education classes, providing parenting skills, training, and literacy enhancement leading to family stability and children's educational success. Therapy services provide free counseling treatment to families dealing with domestic violence, child abuse, and other traumas to improve mental health, strengthen relationships, enhance functioning, and prevent re-victimization
10	Agency/Group/Organization	Safe Harbor Crisis Center
	Agency/Group/Organization Type	Housing Services - Housing Services-Victims of Domestic Violence Services - Victims
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Families with children Homelessness Strategy Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Safe Harbor, a non-profit organization, provides shelter, supportive services, and advocacy to survivors of domestic violence and sexual assault, as well as education, awareness, and resources to our community.

Identify any Agency Types not consulted and provide rationale for not consulting

Clearfield City worked to consult with all agencies that are required for the Consolidated Plan process.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Utah Balance of State, Continuum of Care	State of Utah Strategic Plan on Homelessness (updated 2020). The goals of the Strategic Plan on Homelessness are (1) To make homelessness rare (2) To make homelessness brief (3) To make homelessness non-recurring (4) Collaboratively (5) To address homelessness in all of Utah. The City of Clearfield's Consolidated Plan goals align with these goals. Clearfield City is working with Safe Harbor Crisis Center to help support domestic violence survivors and to ensure that they have access to permanent housing. Clearfield City works collaboratively with the cities in the region and Davis County to help ensure that the economic development, transportation, and other initiatives are done in a concerted way to benefit all residents.

Table 3 - Other local / regional / federal planning efforts

Narrative



AP-12 Participation - 91.401, 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation Summarize citizen participation process and how it impacted goal-setting

One of Clearfield City's initial goals is to seek broad participation from low and moderate-income residents, including minorities, non-English speaking persons, persons with disabilities and public housing residents.

All public meetings are held in a location convenient to residents, particularly those who are potential or actual beneficiaries. In addition to meetings being held at times to provide maximum flexibility for an array of citizen schedules, meetings are also live-streamed and available to access via the Utah Transparency webpage, city webpage, and on the city's social media platforms. Attention is given to ensuring meeting times increase the probability of maximum citizen participation.

Clearfield City's largest minority population is made of Hispanic and/or Latino persons. To encourage participation from these minorities, the public hearing announcement was published in the newspaper in both Spanish and English. Efforts are being made to make the Survey available in Spanish, as well as resources for translators at public hearings.

Citizen participation plays a vital role in the needs assessment, market analysis, and the construction of the goals and priorities featured in the Consolidated Plan. Clearfield City provided two surveys to residents to gather input on the Consolidated Plan process and the updated Assessment of Impediments to Fair and Affordable Housing (AI). The Consolidated Plan survey had 286 responses and the AI survey had 741 responses.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (if applicable)
1	Public Meeting	Minorities Non-English Speaking - Specify other language: Spanish Persons with disabilities Non-targeted/broad community	Clearfield City held a public hearing in conjunction with the City Council meeting on February 24, 2026. The intent of the hearing was to gathering information and ideas for the Annual Action Plan.	Comments can be found under section AP-05, number 5	Clearfield City accepts and records all comments. No comments were received.	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
2	Public Meeting	Minorities Non-English Speaking - Specify other language: Spanish Persons with disabilities Non-targeted/broad community	Clearfield City held a public hearing in conjunction with the City's Council meeting on March 24, 2026. The intent of the hearing was to inform persons of the amount of federal assistance Clearfield City expects to receive and the range of activities the CDBG program can fund, and to provide a forum for residents, local officials, and others to contribute to the plan.	Comments can be found under section AP-05, number 5.	Clearfield City accepts and records all comments. No comments were received.	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
3	Newspaper Ad	Minorities Non-English Speaking - Specify other language: Spanish Persons with disabilities Non-targeted/broad community	The public hearing was noticed in Clearfield City's newspaper of general circulation, the Ogden Standard-Examiner, Clearfield City's website, the City Hall building, the Freeport Center Post Office, and the Davis County Library - Clearfield branch. The notice was published in both English and Spanish to garner as much participation as possible from Clearfield City's largest minority group.	None	None	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
4	Public Meeting	<p>Minorities</p> <p>Non-English Speaking - Specify other language: Spanish</p> <p>Persons with disabilities</p> <p>Non-targeted/broad community</p>	A notice of the hearing was posted on Clearfield City's website.	None	None	
5	Public Meeting	<p>Minorities</p> <p>Non-English Speaking - Specify other language: Spanish</p> <p>Persons with disabilities</p> <p>Non-targeted/broad community</p>	A public hearing was held on May 12, 2026.	Comments can be found under section AP-05, number 5.	Clearfield City accepts and records all comments. No comments were received.	

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources - 91.420(b), 91.220(c)(1,2)

Introduction

The following anticipated resources from the CDBG program will be available during the 2026-2027 program year.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	223,579.00	0.00	0.00	223,579.00	0.00	The annual allocation of funds granted for the program year 2026-2027 is \$223,579.

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

Clearfield City has no additional resources to augment CDBG funds, except within the Public Services category. Each of the subrecipients that

Clearfield City has partnered with provides additional private, state and local funds to complete their program goals.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

N/A

Discussion

Clearfield City will rely on its CDBG source of funds as the sole source for completion of CDBG eligible activities.

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Annual Goals and Objectives

AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Facility Improvements	2025	2029	Non-Housing Community Development	Citywide	Create a Suitable Living Environment	CDBG: \$145,330.00	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit: 500 Households Assisted
2	Public Services	2020	2024	Affordable Housing Homeless Non-Homeless Special Needs	Citywide	Create a Suitable Living Environment Expand Opportunities for LMI Persons Provide Decent Housing	CDBG: \$33,536.00	Public service activities other than Low/Moderate Income Housing Benefit: 1080 Persons Assisted
3	Administration	2025	2029	Program Administration	Citywide		CDBG: \$44,715.00	Other: 1 Other

Table 6 – Goals Summary

Goal Descriptions

1	Goal Name	Facility Improvements
	Goal Description	
2	Goal Name	Public Services
	Goal Description	
3	Goal Name	Administration
	Goal Description	

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AP-35 Projects - 91.420, 91.220(d)

Introduction

The following projects will be funded in 2026-2027 using CDBG dollars:

- **Open Doors - \$11,178.00-** The funds will help staff wages and food services for the Circles Program. This program will help individuals from low-income families obtain jobs and life skills so that they are better equipped to break the generational cycle of poverty.
- **Davis Community Learning Center - \$11,178.00-** The funds will help fund two part-time Family Support Specialists (FSS) at Holt and Wasatch Elementary. The FFS works directly with school principals and families in need or crisis to address needs and provide assistance.
- **Safe Harbor - \$11,178.00-** Case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies.
- **Facility Improvements/ADA Pool Lifts- \$20,000-** Funds will be used towards two ADA pool lifts at the Clearfield Aquatic Center to remove architectural barriers that restrict the mobility and accessibility of elderly or disabled persons.
- **Facility/Public Improvements ADA Ramps- \$125,328.00-** Funds will be used towards installing new or upgrade existing ADA sidewalk ramps throughout the City in LMI areas to enhance pedestrian connectivity and improve accessibility for residents with disabilities.
- **Administration - \$44,715.00-** Administrative expenses to oversee the CDBG program at Clearfield City and notices.

#	Project Name
1	Open Doors
2	Safe Harbor
3	Davis Community Learning Center
4	Facility Improvement

Table 7 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

The funding priorities have not changed from those outlined in the Strategic Plan. Clearfield City does not foresee any obstacles in addressing the needs of the underserved.

AP-38 Project Summary
Project Summary Information

DRAFT

1	Project Name	Open Doors
	Target Area	Citywide
	Goals Supported	Public Services
	Needs Addressed	Create a Suitable Living Environment Expand Opportunities for LMI Persons
	Funding	CDBG: \$11,178.00
	Description	Open Doors Circles Program aides low-income individuals to carry out community economic development through job training and job retention skills. The Circles Program supports low-income families and individuals with the relationship, confidence and knowledge required to reach financial stability. The program connects community members with low-income families and individuals on their journey out of poverty. This is done by providing classes, teaching job skills, financial literacy, and how to survive not utilizing social services.
	Target Date	6/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The estimate number of low to moderate income families that will benefit the Circle Program will be 68.
	Location Description	1360 E. 1450 S. Clearfield, UT 84015
Planned Activities	The Circles Program supports low-income families and individuals with the relationship, confidence and knowledge required to reach financial stability. The program connects community members with low-income families and individuals on their journey out of poverty. This is done by providing classes, teaching job skills, financial literacy, and how to survive not utilizing social services.	
2	Project Name	Safe Harbor
	Target Area	Citywide
	Goals Supported	Public Services
	Needs Addressed	Create a Suitable Living Environment
	Funding	CDBG: \$11,178.00

	Description	The Safe Harbor project will provide funds that will allow for case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies to victims of domestic violence.
	Target Date	6/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The estimate number of families that will benefit will be 100.
	Location Description	Office building in Layton
	Planned Activities	The Safe Harbor project will provide funds that will allow for case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies to victims of domestic violence.
3	Project Name	Davis Community Learning Center
	Target Area	
	Goals Supported	Public Services
	Needs Addressed	Create a Suitable Living Environment Expand Opportunities for LMI Persons
	Funding	CDBG: \$11,178.00
	Description	The Davis Community Learning Center project will fund the salaries of two volunteer and resource coordinators at Wasatch and Holt Elementary schools, both Title 1 schools. The projects will assist with the administrative expense to offer ESL, GED completion, parent involvement classes, citizenship, and computer classes.
	Target Date	6/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The estimate number of families that will benefit from the DCLC is 900.
	Location Description	
	Planned Activities	The Davis Community Learning Center project will fund the salaries of two volunteer and resource coordinators at Wasatch and Holt Elementary schools, both Title 1 schools. The projects will assist with the administrative expense to offer ESL, GED completion, parent involvement classes, citizenship, and computer classes.

4	Project Name	Facility Improvement
	Target Area	Citywide
	Goals Supported	Facility Improvements
	Needs Addressed	Create a Suitable Living Environment
	Funding	CDBG: \$20,000.00
	Description	Add two ADA pool lifts at the Clearfield Aquatic center to remove architectural barriers that restrict the mobility and accessibility of elderly or disabled persons.
	Target Date	6/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The estimated number of families that will benefit from this activity is 500.
	Location Description	825 S. State Street Clearfield, UT 84015
	Planned Activities	Add two ADA pool lifts at the Clearfield Aquatic center to remove architectural barriers that restrict the mobility and accessibility of elderly or disabled persons.

AP-50 Geographic Distribution - 91.420, 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Clearfield City did not identify a geographic target area as a basis for funding allocation priorities.

Geographic Distribution

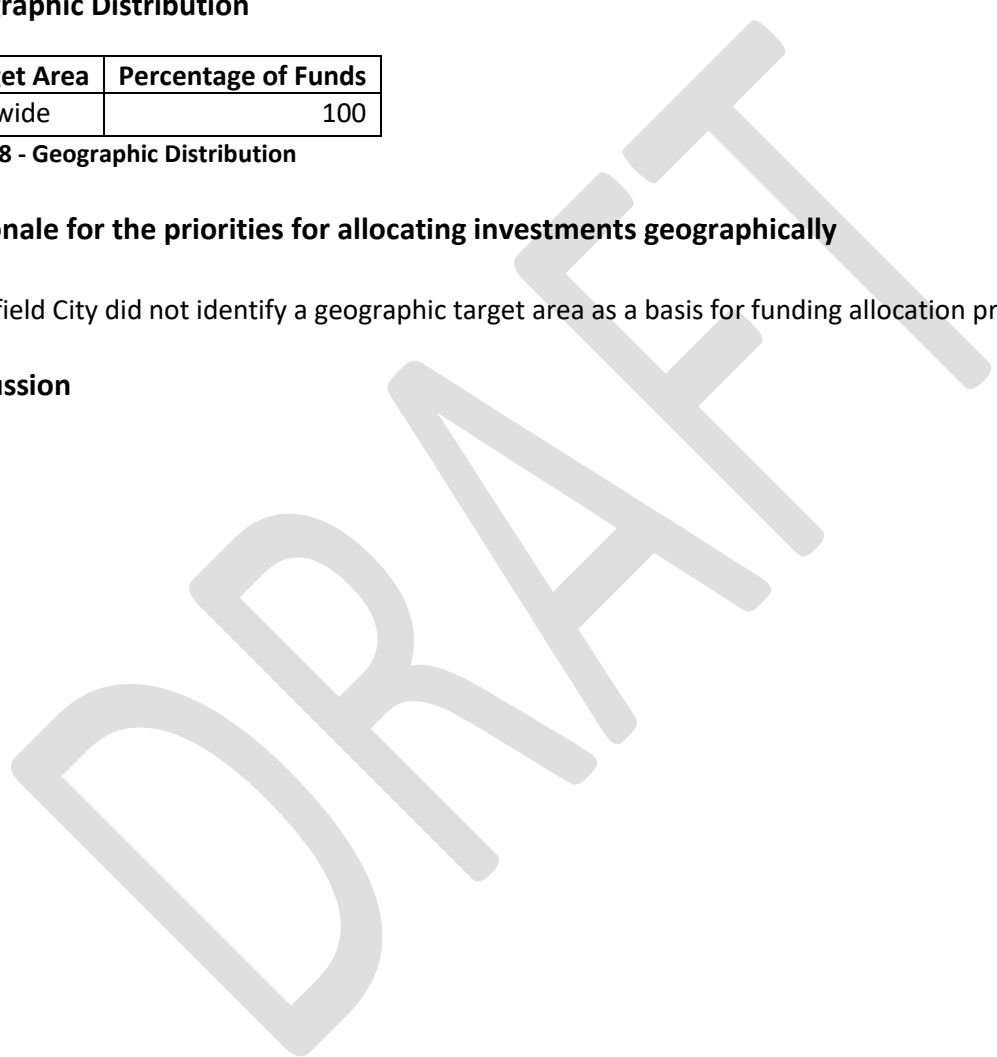
Target Area	Percentage of Funds
Citywide	100

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Clearfield City did not identify a geographic target area as a basis for funding allocation priorities.

Discussion



DRAFT

AP-75 Barriers to affordable housing -91.420, 91.220(j)

Introduction

The following barriers have been identified via conversation with the local public housing authority as well as based on data from the Regional Analysis of Impediments to Fair Housing Choice - Davis County and the City's former consolidated plan.

- The current Redevelopment Agency policy no longer requires that new developments include an affordable housing piece. Only one of the three RDA programs, the Urban Renewal Areas (URA) program, whose purpose is to remove blight sets aside a portion of the tax increment financing for affordable housing.
- Clearfield City's current ordinance does not allow for group homes, nursing homes, or single room occupancy units.
- Clearfield City does not have a standard or requirement for new housing to be accessible, i.e., accessible or 'visit-able' by persons with disabilities.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

In 2017, the Clearfield City Council approved and adopted the Clearfield City Downtown Small Area Plan as a part of a long-term strategy for revitalizing the downtown area of Clearfield. This regulatory change paved the way for new construction housing options, commercial space, and office space. The downtown area was rezoned to the Form Based Code zoning designations that will help to reduce, mitigate, and eliminate barriers to housing. The zoning that was implemented along the corridor allows for and encourages the mixing of uses and increases densities along the State Street (SR 126) corridor. In addition, Clearfield City continues to allow for high-density multi-family projects close to transit opportunities, and along major corridors, that include pedestrian and multi-modal components.

The City Council adopted or modified several ordinances to encourage moderate income housing. In 2021, Clearfield passed an Accessory Dwelling Unit ordinance to create additional housing options for its residents and continues to allow for Flag Lot development and residential infill.

In 2025, Clearfield City issued a certificate of occupancy for the following housing units and types:

The majority of these units are within walking distance to major transit corridors. Clearfield City staff continues to promote commercial development to serve these residential areas as well. Clearfield City has continued to work collaboratively with other communities by serving on regional planning committees addressing moderate income housing needs, transit, and future growth along the Wasatch Front. Clearfield City will also continue to collaborate with the Utah League of Cities and Towns, Envision Utah, and the Wasatch Front Regional Council on these issues.

Clearfield City has continued to work collaboratively with other communities by serving on regional planning committees addressing moderate income housing needs, transit, and future growth along the Wasatch Front. Clearfield City will also continue to collaborate with the Utah League of Cities and Towns, Envision Utah, and the Wasatch Front Regional Council on these issues.

Discussion

Clearfield City continues to be a leader in addressing housing challenges within Davis County. In addition to the above increase in housing units issued a certificate of occupancy in 2024, the city anticipates the following additional housing units to be made available to the residents in the near future:

This city will continue to regularly review zoning ordinances, tax policies affecting land, fees and charges, and other such policies that may affect the return of residential investment.

AP-85 Other Actions - 91.420, 91.220(k)

Introduction

Clearfield City plans to undertake the following activities to carry out the strategies outlined in the plan.

- Work with service providers around Clearfield and region in order to facilitate strategies that meet the needs of the underserved.
 - Fund Open Doors which will allow the center to provide emergency food and case management to at-risk and low-income families along with financial and work-related training.
 - Fund the Davis Community Learning Center in order to provide funding to two volunteer and resource coordinators at two Title 1 schools, Wasatch and Holt Elementary.
 - Fund Safe Harbor in order to provide case management, self-sufficiency support, educational and supportive groups, life skills classes, and connections to other resource agencies to victims of domestic violence.
 - Maintain relationships with the Public Housing Agency, Davis Community Housing Authority, the Local Homeless Coordinating Committee, Open Doors, and Safe Harbor in order to create an ongoing opportunity to coordinate activities and resources.

Actions planned to address obstacles to meeting underserved needs

Clearfield City will work with service providers and Davis County to identify and address obstacles to meet the needs of the underserved.

- **Clearfield Moderate Income Housing Plan**

The Housing Element of Clearfield City's General Plan is required to be updated every five years. This update also is in conformance with the new requirements imposed by SB 34, which was passed by the Utah State Legislature in their 2019 Session. Such mandate requires cities to facilitate a reasonable opportunity for a variety of housing, including moderate income housing.

Clearfield City has identified a list of identified programs or policies identified as "potential housing tools" which may be useful for future development of housing within Clearfield.

- **Bonding for Infrastructure Development**

Some communities use this tool to accelerate installation of or reconstruction of above and underground utilities and infrastructure (implements Goal #1-4).

- **Density Bonus**

Density bonus programs can be a resource used by developers to leverage additional density than

current zoning ordinances allow, they are also commonly used to complement the use of (LIHTC) low-income housing tax credits. A density bonus can provide an increase in the number of dwelling units per acre, overall height, or floor area ratio with the goal of more units being built on a single parcel. Density programs can allow for a percentage of increase in baseline permitted density in exchange for affordable housing units.

- **Accessory Dwelling Units (ADU)**

This is a valuable option for those who desire to age in place or need additional income. The allowance of ADUs in single family residents can be used as a strategy to increase the supply of affordable rental housing by allowing those owning homes an option to use under-utilized portions of their property.

Actions planned to foster and maintain affordable housing

Although the city does not have specific programs that utilize city funding to foster and maintain affordable housing, the city has carefully utilized CDBG funding in the past to offset the costs of residential repair and upgrades to assist in the maintenance of the existing low-moderate income housing stock within the city. Currently, in addition to maintaining its broad zoning and designations to ensure a range of housing choices, Clearfield City intends to take the following steps to foster and maintain affordable housing:

- **Blight Removal and Specific Housing Development**

Clearfield City will use CDBG funding to purchase a blighted vacant lot that has a negative impact on the low-income neighborhood. The property will then be donated to an organization that will invest in and improve the unimproved lot by building a new home, eliminating the blight, and increasing the value of the surrounding homes within the low-income neighborhood. Finally, the improved lot and house will be sold at an affordable rate to a low-income qualifying family that has demonstrated a unique need.

- **Reduced Lot Size**

Clearfield City will continue to carefully and with purpose consider the reduction in residential lot sizes to allow for the construction of additional housing stock, as well as reduce the cost of housing in an effort to support an overall more affordable housing stock within the city.

- **Low-Income Housing Tax Credits (LIHTC)**

Clearfield City will continue to carefully consider the utilization, where appropriate, of LIHTC tax credits. LIHTC is a federal low-income housing tax credit program that will provide a subsidy for the construction of affordable rental units serving residents at 60% area median income or below. Developers can utilize a 4% IRS credit. The Utah Housing Corporation manages the LIHTC program in Utah and ensures compliance with IRS requirements and long-term deed restrictions. LIHTC has been a successful tool

used on a national and local level to build and sustain the moderate-income housing stock (implements Goal #1-3).

- **Land Acquisition**

Clearfield City will continue to carefully consider using land acquisition as a tool to incentivize developers to create moderate-income housing stock. This process creates a public-private partnership in which Clearfield City owns land and, through a competitive process, “grants” the land to a qualified developer to build a housing product that addresses the needs of the community. This program helps reduce the parcel purchase cost for the developer, which in turn can increase a more affordable housing stock for residents.

Actions planned to reduce lead-based paint hazards

For CDBG-funded activities, Clearfield City will continue to follow the lead testing protocol as required. Clearfield City has a significant portion of its housing stock that was built prior to 1978, so lead will continue to be an issue for home renovation projects.

Actions planned to reduce the number of poverty-level families

Clearfield City will fund Open Doors which will allow the center to provide emergency food and case management to at-risk and low-income families. The funding will provide emergency assistance and educational efforts that will help youth, the elderly, and low-income people escape poverty and homelessness.

Clearfield City will also fund the Davis Community Learning Center to provide funding to two volunteer and resource coordinators at two Title 1 schools, Wasatch and Holt Elementary. The resource coordinators will connect families in need or in crisis with various resources in the community. The coordinators will then follow up with the clients to ensure they received the services they needed. Some of the services include tutoring, After School programs, tutoring English Language learners, Sub for Santa collection and distribution of coats, backpacks, school supplies, etc.

Actions planned to develop institutional structure

Clearfield City is committed to continuing its education and understanding of HUD CDBG program funding. Clearfield City will continue to work with community stakeholders, area non-profits, residents, and City Council to ensure that funds are utilized in an efficient and effective manner. When reasonable, Clearfield City will send staff to trainings and participate in webinars. Clearfield City will continue to update and receive feedback from the City Council on the status of projects and the progress of meeting program goals. Institutional transparency and communication with the community are a top priority for all City projects. Clearfield City staff will continue evaluating and improving programs to ensure the needs of the community are being met with the available funding and

resources.

Actions planned to enhance coordination between public and private housing and social service agencies

To enhance the coordination between public and private housing and social service agencies, Clearfield City will reach out to the Public Housing Agency, Davis Community Housing Authority, the Local Homeless Coordinating Committee, Open Doors, and Safe Harbor to create an ongoing opportunity to coordinate activities and resources. Clearfield City staff will coordinate internally to identify programs and other resources that can be coordinated to achieve common goals.

Discussion

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Program Specific Requirements

AP-90 Program Specific Requirements - 91.420, 91.220(I)(1,2,4)

Introduction

Clearfield City plans to do the following actions in 2026:

- Clearfield City plans to prevent homelessness by assisting 100 persons fleeing domestic violence by funding the Safe Harbor program's shelter and shelter services.
- Clearfield City staff will connect and coordinate services with the Balance of State Continuum of Care and Davis County Local Homeless Coordinating Council to identify and assess the individual needs of unsheltered homeless persons in Clearfield City.
- Clearfield City will fund the only domestic and sexual violence service provider, Safe Harbor/Davis Citizens' Coalition Against Violence. The project will allow Safe Harbor to offer a protective shelter, case management, psycho-educational groups, crisis services, safety planning, outreach services, children's services, food, clothing, and other necessary services designed to assist this vulnerable population.
- Clearfield City will work with the Davis Community Housing Authority to continue to assist homeless people to make the transition to permanent housing and independent living. Though Clearfield City continually works with service providers, Clearfield City does not plan to allocate 2026 funding toward this activity.
- Clearfield City will continue to consult and coordinate with the Balance of State Continuum of Care, Davis County Local Homeless Coordinating Council, Safe Harbor, Davis Mental Health, County School District and Sheriff's Office, and Davis Community Housing Authority to continue to assist homeless persons to make the transition to permanent housing and independent living. Though Clearfield City continually works with these organizations, Clearfield City does not plan to allocate 2026 funding toward this activity.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

- | | |
|--|---|
| 1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed | 0 |
| 2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan. | 0 |
| 3. The amount of surplus funds from urban renewal settlements | 0 |

4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	90.00%

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Discussion

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TO: Mayor Shepherd and City Council Members

FROM: Rich Knapp, Chief Finance Officer

MEETING DATE: May 12, 2026

SUBJECT: Fiscal Year 2027 Tentative Budget

Recommended Action

Staff recommends that the City Council adopt the FY 2027 Tentative Budget.

Description / Background


Before each budget year begins, local governments are to adopt a budget. Major funds include (a) the general fund, (b) special revenue funds, (c) debt service funds, (d) capital project funds, (e) proprietary funds, and any other fund or funds deemed significant. The budget for each fund shall contain estimates of all anticipated revenues and all appropriations for expenditures. With Truth in Taxation, the final budget needs approval before September 1.

Future Milestones:

- May 12 Budget Officer presents Tentative Budget & Property Tax Impact Schedule (PTIS). Agenda includes a separate item on any proposed tax rate increase.
- June 9 Council announces intent to raise property tax, if applicable; reviews PTIS. May adopt the Interim Budget
- June 23 Review PTIS and adopt Interim Budget (if not already done)
- Aug 4 Truth in taxation (only item that night)
- Aug 11 Adopt Final Budget and tax rate (if TnT)

Corresponding Policy Priorities

- Improving Clearfield's Image, Livability, and Economy
- Maintaining a Highly Motivated and Well-Trained Workforce
- Providing Quality Municipal Services



The budget is the financial foundation for advancing these priorities. It allocates resources to deliver high-quality services, enhance livability and economic vitality, and support staff excellence—ensuring alignment with the Council’s vision.

Hedgehog Score

The budget is legally required, a high priority, and an essential task. Within the process of budgeting, however, the hedgehog analysis could be utilized to compare requests, programs, projects, etc. that compete for the same limited resources.

Fiscal Impact

The tentative budget is a legally binding financial plan. The FY 2027, it includes \$50,610,263 in total revenues and transfers, plus \$22,579,131 from reserves allocated for projects, totaling \$73,189,394 in available funds. Appropriations equal this total.

Items identified on the Property Tax Impact Fee schedule totaling \$236,500 are included in this budget but are restricted until the tax rate is set and the final budget is approved in August.

Alternatives

Adopting a budget is legally required. However, Council has flexibility in resource allocation to reflect varying priorities while meeting obligations.

Schedule / Time Constraints

The Tentative Budget must be approved on or before the first scheduled meeting in May. With a truth in taxation hearing, the last opportunity to adopt the final budget is August 31.

List of Attachments

- FY27 Tentative Budget



Fiscal Year 2027 Tentative
Budget

July 1, 2026 – June 30, 2027

CLEARFIELD

UTAH'S MILITARY CITY

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
General Fund 10					
Taxes					
311001 Real Property Tax	2,910,632	3,412,198	3,604,195	3,510,095	(94,100)
311002 Motor Vehicle Fees	151,079	165,014	152,000	152,000	-
311003 Property Tax Restricted	-	-	-	236,500	236,500
312001 Business Personal Property Tax	11,348	132,764	50,000	80,000	30,000
313001 General Sales & Use Taxes	7,263,282	7,460,820	7,460,000	8,058,000	598,000
313002 Energy Use Tax	3,203,352	2,986,239	3,340,000	3,100,000	(240,000)
313003 PARAT Tax	422,917	431,791	435,000	470,000	35,000
314002 CaTV Franchise Taxes	113,597	98,993	145,000	96,000	(49,000)
314003 Utility Franchise Taxes	606,183	740,836	710,000	785,000	75,000
314004 Muni Telecom License Tax	126,236	128,990	129,000	131,000	2,000
315001 Transient Room Tax	15,773	15,702	17,000	17,000	-
Taxes Total	14,824,401	15,573,347	16,042,195	16,635,595	593,400
Licenses & Permits					
321001 Business Licenses	234,972	349,550	336,500	321,000	(15,500)
322002 Other Permits & Fees	1,650	58,520	40,000	40,000	-
322101 Building Permits	627,544	350,230	500,000	400,000	(100,000)
322401 Cemetery & Burial Permits	21,441	24,754	22,000	22,000	-
Licenses & Permits Total	885,607	783,054	898,500	783,000	(115,500)
Intergovernmental					
331001 Federal Grants	-	7,771	226,600	226,600	-
331006 CDBG Grant Revenue	183,452	344,903	219,000	276,577	57,577
334001 State Grants	243,848	220,212	317,100	152,900	(164,200)
335001 Class C Roads	1,317,678	1,535,191	1,500,000	1,575,000	75,000
335002 Liquor Fund Allotment	42,346	46,860	46,000	46,000	-
335003 County Transportation	676,955	694,176	700,000	739,000	39,000
Intergovernmental Total	2,464,280	2,849,112	3,008,700	3,016,077	7,377
Charges for Services					
341001 Zoning & Subdivision	39,509	43,930	40,000	40,000	-
341002 Plan Check Fee	125,473	100,325	130,000	130,000	-
342001 Public Safety Services	37,855	128,995	112,000	42,000	(70,000)
342002 Davis SD Police Protectio	98,200	116,923	116,800	116,800	-
342003 Dui/Seatbelt (Overtime Re	21,686	29,256	28,000	28,000	-
342007 Metro Narcotics Ovt	3,361	15,162	14,000	14,000	-
343002 MIDA	16,222	29,864	16,000	19,200	3,200
347001 Aquatic & Fitness Center	1,483,935	1,443,901	1,510,000	1,618,950	108,950
347003 Recreation & Arts	198,928	193,212	193,500	330,000	136,500
347004 Arts	118,171	96,073	130,000	-	(130,000)
348001 Cemetery Plots	16,420	23,950	11,000	11,000	-
Charges for Services Total	2,159,760	2,221,590	2,301,300	2,349,950	48,650

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Fines & Forfeitures					
351001 Fines/Forfeitures	376,624	430,067	450,000	390,000	(60,000)
351003 Code Enforcement Fines	43,150	71,500	40,000	40,000	-
353001 Fees/Contempt	172,911	177,466	210,000	155,000	(55,000)
353002 Court Security Fees	9,831	11,576	15,000	13,000	(2,000)
Fines & Forfeitures Total	602,515	690,609	715,000	598,000	(117,000)
Miscellaneous					
361001 Interest Earnings	790,453	313,181	130,000	130,000	-
361005 Unrealized Gains & Losses	237,068	(522,176)	-	-	-
362001 Community Service Rentals	77,824	62,990	50,000	50,000	-
362002 Rent/Lease Revenues	17,502	20,653	17,220	17,220	-
369001 Misc Revenues	166,383	227,309	50,800	50,800	-
369003 Donation Revenue	-	41,528	72,412	-	(72,412)
369004 Return Check Fees	5,870	5,171	750	5,400	4,650
Miscellaneous Total	1,295,100	148,656	321,182	253,420	(67,762)
Charges for Services Utilities					
371007 Commercial Fire Protect	128,323	129,194	130,800	132,000	1,200
Charges for Services Utilities Total	128,323	129,194	130,800	132,000	1,200
Other Sources					
381002 Trnf CDRA Sales Tax Bond	769,836	971,184	1,175,378	1,174,812	(566)
381003 Trnf EF Sales Tax Bond	156,560	156,956	157,930	157,800	(130)
381005 Trnf from EF	144,567	162,245	165,000	165,000	-
382001 Trnf from CDRA	199,591	164,922	134,335	107,000	(27,335)
382002 EF Indirect Cost Alloc	1,158,322	1,158,322	1,158,322	1,158,322	-
Other Sources Total	2,428,876	2,613,628	2,790,965	2,762,934	(28,031)
General Fund 10 Total	24,788,863	25,009,190	26,208,642	26,530,976	322,334

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
General Fund 10					
104111 Mayor & Council					
Personnel					
611101 Full-Time Employees	79,626	105,991	109,980	111,025	1,045
613101 FICA	5,163	6,904	7,868	8,043	175
613201 Utah Retirement Systems	12,243	18,326	18,290	15,652	(2,638)
613301 Health Insurance	74,539	70,237	71,934	56,791	(15,143)
613302 Dental Insurance	3,739	3,648	3,627	3,100	(527)
613304 Vision Insurance	865	792	786	502	(284)
613401 Worker's Compensation	640	789	1,210	1,508	298
614101 Clothing Allow - FT	37	1,806	960	960	-
Personnel Total	176,852	208,493	214,655	197,581	(17,074)
Materials & Services					
621201 Membership Dues	24,631	25,031	26,170	26,660	490
621301 Training & Registration	7,845	11,615	12,770	10,120	(2,650)
623101 In-State Travel	3,718	630	670	670	-
623501 Out-of-State Travel	26,299	25,042	21,847	23,840	1,993
631003 Insurance Fees	2,985	2,332	2,680	2,814	134
631006 Contracted Services	44,000	48,000	48,000	48,000	-
645001 Special Department Allow	368	(80)	-	-	-
645002 Donation Expenditures	-	-	4,050	4,050	-
663001 Contingency	-	158	5,000	5,000	-
664001 Council Expense	125,003	104,530	151,651	158,651	7,000
664002 Youth Commission	7,143	4,481	10,000	6,000	(4,000)
Materials & Services Total	241,992	221,739	282,838	285,805	2,967
104111 Mayor & Council Total	418,844	430,232	497,493	483,386	(14,107)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104121 Justice Court					
Personnel					
611101 Full-Time Employees	275,557	301,841	321,309	333,673	12,364
611201 Overtime	434	372	300	300	-
613101 FICA	20,639	22,421	24,083	24,704	621
613201 Utah Retirement Systems	84,620	51,475	51,592	56,194	4,602
613301 Health Insurance	37,149	48,964	55,908	66,201	10,293
613302 Dental Insurance	1,977	3,219	3,586	3,530	(56)
613304 Vision Insurance	609	683	726	502	(224)
613401 Worker's Compensation	534	1,022	1,414	1,749	335
613601 LTD ADD Life	2,174	2,326	2,200	2,200	-
614101 Clothing Allow - FT	145	205	225	225	-
Personnel Total	423,839	432,527	461,343	489,278	27,935
Materials & Services					
621101 Publications & Subscriptions	141	150	900	900	-
621201 Membership Dues	720	(239)	345	345	-
621301 Training & Registration	425	56	635	635	-
623101 In-State Travel	1,187	1,421	4,278	2,278	(2,000)
624001 Office Supplies	2,958	1,787	3,000	3,000	-
631003 Insurance Fees	2,415	1,883	2,157	2,265	108
631004 Bank Fees	6,339	5,990	7,500	6,500	(1,000)
631006 Contracted Services	14,152	20,904	24,000	24,000	-
645001 Special Department Allow	414	485	500	600	100
661001 Miscellaneous Supplies	431	-	500	500	-
662001 Miscellaneous Services	11,872	13,563	14,915	15,665	750
Materials & Services Total	41,054	46,001	58,730	56,688	(2,042)
104121 Justice Court Total	464,893	478,528	520,073	545,966	25,893

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104131 City Manager					
Personnel					
611101 Full-Time Employees	332,692	353,076	376,257	397,554	21,297
611501 Part-Time	2,415	-	-	-	-
613101 FICA	25,142	26,279	27,229	28,575	1,346
613201 Utah Retirement Systems	58,728	57,923	59,214	68,806	9,592
613301 Health Insurance	45,112	44,894	48,052	48,291	239
613302 Dental Insurance	2,238	2,331	2,418	2,670	252
613304 Vision Insurance	526	503	524	342	(182)
613401 Worker's Compensation	221	2,016	2,519	2,916	397
613601 LTD ADD Life	1,604	2,197	1,601	1,601	-
614101 Clothing Allow - FT	-	-	150	150	-
614201 Car Allowance	10,260	10,031	10,200	10,200	-
Personnel Total	478,937	499,250	528,164	561,105	32,941
Materials & Services					
621201 Membership Dues	2,824	3,026	2,800	2,900	100
621301 Training & Registration	4,880	4,279	4,320	3,970	(350)
623101 In-State Travel	2,068	3,290	2,387	1,913	(474)
623501 Out-of-State Travel	6,739	7,839	9,070	8,283	(787)
624001 Office Supplies	757	-	850	850	-
631003 Insurance Fees	2,482	1,896	2,168	2,276	108
631006 Contracted Services	-	-	2,000	2,000	-
645001 Special Department Allow	6,409	11,474	10,400	10,400	-
663001 Contingency	-	1,871	5,000	5,000	-
Materials & Services Total	26,158	33,675	38,995	37,592	(1,403)
104131 City Manager Total	505,095	532,925	567,159	598,697	31,538

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104132 City Recorder					
Personnel					
611101 Full-Time Employees	151,564	164,828	178,722	186,996	8,274
611201 Overtime	984	562	510	700	190
613101 FICA	10,646	11,584	13,364	13,996	632
613201 Utah Retirement Systems	27,415	27,997	28,627	31,244	2,617
613301 Health Insurance	39,178	40,809	41,808	42,016	208
613302 Dental Insurance	1,858	2,018	2,007	2,192	185
613304 Vision Insurance	410	409	409	296	(113)
613401 Worker's Compensation	558	527	909	164	(745)
613601 LTD ADD Life	1,186	1,251	1,186	1,186	-
614101 Clothing Allow - FT	-	-	150	150	-
Personnel Total	233,800	249,985	267,692	278,940	11,248
Materials & Services					
621101 Publications & Subscriptions	940	1,727	1,075	-	(1,075)
621201 Membership Dues	915	991	1,120	1,035	(85)
621301 Training & Registration	2,382	1,712	3,130	3,490	360
622101 Public Outreach & Notices	-	1,191	2,500	1,500	(1,000)
623101 In-State Travel	3,132	3,290	3,012	1,656	(1,356)
623501 Out-of-State Travel	1,072	-	-	2,420	2,420
624001 Office Supplies	2,439	2,304	2,500	2,500	-
631003 Insurance Fees	1,546	1,212	1,388	1,457	69
631006 Contracted Services	29,412	31,105	42,625	44,715	2,090
645001 Special Department Allow	73	142	300	300	-
662001 Miscellaneous Services	-	-	350	350	-
Materials & Services Total	41,911	43,672	58,000	59,423	1,423
104132 City Recorder Total	275,711	293,657	325,692	338,363	12,671

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104133 Legal					
Personnel					
611101 Full-Time Employees	370,181	414,613	434,501	462,258	27,757
611501 Part-Time	23,285	20,644	-	-	-
613101 FICA	29,685	32,477	31,904	33,901	1,997
613201 Utah Retirement Systems	65,821	69,947	69,152	78,640	9,488
613301 Health Insurance	66,709	70,019	72,070	66,177	(5,893)
613302 Dental Insurance	3,822	4,180	4,111	4,127	16
613304 Vision Insurance	886	901	891	544	(347)
613401 Worker's Compensation	1,229	1,096	1,562	1,943	381
613601 LTD ADD Life	2,853	3,134	2,841	2,841	-
614101 Clothing Allow - FT	364	244	300	300	-
614201 Car Allowance	4,828	4,815	4,800	4,800	-
Personnel Total	569,663	622,069	622,132	655,531	33,399
Materials & Services					
621101 Publications & Subscriptions	2,393	2,419	1,500	618	(882)
621201 Membership Dues	2,794	2,453	3,135	3,235	100
621301 Training & Registration	1,404	1,334	2,595	1,620	(975)
623101 In-State Travel	2,285	2,199	5,326	4,068	(1,258)
623501 Out-of-State Travel	-	-	6,140	2,810	(3,330)
624001 Office Supplies	1,175	2,141	3,104	2,000	(1,104)
631003 Insurance Fees	3,367	2,799	3,206	3,366	160
631006 Contracted Services	110	610	1,000	1,000	-
631009 Outside Legal Counsel	7,325	450	15,000	15,000	-
645001 Special Department Allow	50,467	51,759	43,500	44,500	1,000
661001 Miscellaneous Supplies	937	336	500	500	-
Materials & Services Total	72,257	66,499	85,006	78,717	(6,289)
104133 Legal Total	641,919	688,568	707,138	734,248	27,110

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104141 Human Resources					
Personnel					
611101 Full-Time Employees	142,801	176,509	184,879	187,561	2,682
611501 Part-Time	13,056	15,310	29,841	31,536	1,695
613101 FICA	11,147	13,846	16,042	16,210	168
613201 Utah Retirement Systems	24,753	29,792	29,095	31,227	2,132
613301 Health Insurance	37,683	45,752	48,025	24,254	(23,771)
613302 Dental Insurance	1,911	2,331	2,418	1,335	(1,083)
613304 Vision Insurance	109	241	262	-	(262)
613401 Worker's Compensation	99	101	189	193	4
613501 Unemployment	16,739	8,849	15,000	10,000	(5,000)
613601 LTD ADD Life	1,039	1,284	1,213	1,213	-
614101 Clothing Allow - FT	183	163	225	225	-
Personnel Total	249,521	294,178	327,189	303,754	(23,435)
Materials & Services					
621101 Publications & Subscriptions	27,496	29,211	31,545	24,344	(7,201)
621201 Membership Dues	2,125	2,057	2,185	2,193	8
621301 Training & Registration	3,472	5,005	9,861	5,260	(4,601)
621401 Educational Reimbursement	4,313	6,859	10,000	10,000	-
622301 Job Advertisements	2,536	2,124	3,500	3,000	(500)
623101 In-State Travel	224	518	800	602	(198)
623501 Out-of-State Travel	-	3,494	-	-	-
624001 Office Supplies	413	809	500	750	250
624004 Materials & Supplies	4,972	4,516	20,900	12,170	(8,730)
624005 Printing	547	1,114	600	-	(600)
624006 Postage / Mailing	22	41	100	-	(100)
631003 Insurance Fees	2,557	2,055	2,357	2,475	118
631006 Contracted Services	35,649	34,689	35,200	44,125	8,925
645001 Special Department Allow	6,917	1,713	15,300	12,500	(2,800)
645003 Employee Incentive Awards	17,300	5,499	31,000	31,604	604
662001 Miscellaneous Services	7,731	7,728	7,925	-	(7,925)
Materials & Services Total	116,274	107,430	171,773	149,023	(22,750)
104141 Human Resources Total	365,795	401,609	498,962	452,777	(46,185)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104142 Information Technologies					
Personnel					
611101 Full-Time Employees	237,483	259,365	275,306	290,938	15,632
613101 FICA	17,739	18,820	20,670	21,539	869
613201 Utah Retirement Systems	43,993	45,226	45,672	45,389	(283)
613301 Health Insurance	23,379	51,516	56,334	56,956	622
613302 Dental Insurance	1,171	2,832	3,002	3,100	98
613304 Vision Insurance	268	483	524	342	(182)
613401 Worker's Compensation	2,167	2,018	3,355	4,191	836
613601 LTD ADD Life	1,792	1,900	1,791	1,791	-
614101 Clothing Allow - FT	219	199	225	225	-
Personnel Total	328,210	382,359	406,879	424,471	17,592
Materials & Services					
621301 Training & Registration	16,809	11,999	14,685	8,341	(6,344)
623501 Out-of-State Travel	7,795	5,518	-	-	-
624001 Office Supplies	773	616	1,000	1,000	-
624204 Annual Maint. & Support	311,408	295,661	308,851	328,486	19,635
625001 Equip. Maint. & Supplies	15,396	19,326	12,400	23,800	11,400
625002 Equipment Purchases	350,078	69,466	168,600	164,180	(4,420)
625204 Fleet Lease	1,392	1,434	1,629	1,528	(101)
628002 Landlines	36,740	37,842	27,780	27,780	-
631003 Insurance Fees	33,734	28,465	32,964	34,612	1,648
631006 Contracted Services	30,352	3,075	61,000	7,000	(54,000)
645001 Special Department Allow	91	626	1,000	1,000	-
Materials & Services Total	804,568	474,028	629,909	597,727	(32,182)
Capital					
673001 Capital Project	-	-	-	-	-
674001 Machinery & Equipment	56,815	83,761	-	-	-
Capital Total	56,815	83,761	-	-	-
104142 Information Technologies Total	1,189,593	940,148	1,036,788	1,022,198	(14,590)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104143 Finance					
Personnel					
611101 Full-Time Employees	405,918	429,964	454,152	477,581	23,429
611201 Overtime	55	83	150	150	-
613101 FICA	30,025	31,546	34,297	35,676	1,379
613201 Utah Retirement Systems	71,902	72,378	72,006	81,269	9,263
613301 Health Insurance	50,387	53,095	54,345	60,834	6,489
613302 Dental Insurance	3,129	3,344	3,345	3,502	157
613304 Vision Insurance	685	675	674	529	(145)
613401 Worker's Compensation	266	239	397	417	20
613601 LTD ADD Life	3,528	3,761	3,582	3,582	-
614101 Clothing Allow - FT	386	338	375	450	75
Personnel Total	566,281	595,424	623,323	663,990	40,667
Materials & Services					
621101 Publications & Subscriptions	-	-	300	300	-
621201 Membership Dues	475	400	725	925	200
621301 Training & Registration	1,824	1,336	2,440	2,320	(120)
623101 In-State Travel	2,318	2,629	3,212	3,376	164
623501 Out-of-State Travel	2,468	2,034	2,160	2,160	-
624001 Office Supplies	1,658	1,875	1,450	1,450	-
624004 Materials & Supplies	2,337	2,570	2,000	2,000	-
631001 Auditor Fees	46,786	30,000	35,000	32,000	(3,000)
631003 Insurance Fees	3,789	2,946	3,379	3,548	169
631004 Bank Fees	5,784	17,345	15,000	17,000	2,000
631006 Contracted Services	1,300	30	4,000	4,000	-
645001 Special Department Allow	2,209	1,265	2,001	1,500	(501)
Materials & Services Total	70,946	62,430	71,667	70,579	(1,088)
104143 Finance Total	637,228	657,854	694,990	734,569	39,579

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104144 Customer Service					
Personnel					
611101 Full-Time Employees	155,160	162,115	180,685	187,860	7,175
611201 Overtime	10	14	-	-	-
611501 Part-Time	18,883	18,399	24,495	25,742	1,247
613101 FICA	12,504	13,179	15,172	16,077	905
613201 Utah Retirement Systems	27,709	28,320	29,709	30,054	345
613301 Health Insurance	50,222	39,077	63,978	33,004	(30,974)
613302 Dental Insurance	2,814	2,373	3,255	2,570	(685)
613304 Vision Insurance	381	263	500	244	(256)
613401 Worker's Compensation	276	185	210	241	31
613601 LTD ADD Life	2,128	2,470	2,267	2,267	-
614101 Clothing Allow - FT	300	311	270	270	-
614102 Clothing Allow - PT	196	41	190	190	-
Personnel Total	270,582	266,745	320,731	298,519	(22,212)
Materials & Services					
621101 Publications & Subscriptions	111	39	100	100	-
621201 Membership Dues	-	-	150	150	-
621301 Training & Registration	187	230	500	500	-
624001 Office Supplies	4,943	4,286	6,300	5,500	(800)
624005 Printing	638	-	1,350	1,200	(150)
631003 Insurance Fees	2,518	1,981	2,278	2,392	114
631004 Bank Fees	10,242	17,469	19,200	19,200	-
631006 Contracted Services	5,240	20,772	21,700	21,700	-
645001 Special Department Allow	4,854	2,345	2,700	2,700	-
Materials & Services Total	28,734	47,122	54,278	53,442	(836)
104144 Customer Service Total	299,316	313,867	375,009	351,961	(23,048)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104151 Interdepartmental Service					
Materials & Services					
624006 Postage / Mailing	16,415	16,141	18,175	13,500	(4,675)
624206 Wireless Communications	69,570	83,709	68,332	125,632	57,300
625201 Tires/Brakes	-	-	800	250	(550)
625202 Fuel/Oil	-	146	2,500	1,250	(1,250)
625203 Fleet Repair	-	56	500	500	-
625204 Fleet Lease	-	-	4,888	6,113	1,224
627001 Electric	286,923	319,347	285,000	310,000	25,000
627002 Natural Gas	177,883	103,928	180,000	180,000	-
627003 City Utilities	144,567	162,245	145,000	165,000	20,000
631003 Insurance Fees	37,404	32,821	38,025	39,926	1,901
631006 Contracted Services	62,991	53,025	50,000	50,000	-
663001 Contingency	-	-	20,000	20,000	-
Materials & Services Total	795,753	771,419	813,220	912,171	98,950
Capital					
674003 Vehicle Replacement	-	71,442	-	-	-
Capital Total	-	71,442	-	-	-
Debt					
681001 Debt Service-Principal	196,478	202,488	208,637	214,930	6,293
681002 Debt Service-Interest	24,951	21,033	16,993	12,850	(4,143)
Debt Total	221,429	223,521	225,630	227,780	2,150
104151 Interdepartmental Service Total	1,017,182	1,066,382	1,038,850	1,139,951	101,100

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104161 Facilities Maintenance					
Personnel					
611101 Full-Time Employees	209,000	235,164	259,086	282,068	22,982
611201 Overtime	5,024	11,899	18,200	18,200	-
613101 FICA	15,654	18,096	19,133	21,086	1,953
613201 Utah Retirement Systems	33,910	34,902	34,729	37,594	2,865
613301 Health Insurance	44,700	62,984	89,833	42,159	(47,674)
613302 Dental Insurance	2,467	2,773	3,627	2,192	(1,435)
613304 Vision Insurance	202	556	818	421	(397)
613401 Worker's Compensation	1,947	1,892	3,136	4,030	894
613601 LTD ADD Life	1,658	1,928	1,895	1,895	-
614101 Clothing Allow - FT	1,401	828	2,400	1,600	(800)
Personnel Total	315,964	371,022	432,857	411,245	(21,612)
Materials & Services					
621301 Training & Registration	1,101	230	1,000	1,000	-
623101 In-State Travel	-	-	1,054	1,051	(3)
623501 Out-of-State Travel	709	1,150	-	-	-
624107 Uniforms & PPE	-	649	2,625	2,100	(525)
625001 Equip. Maint. & Supplies	3,362	2,410	4,600	-	(4,600)
625002 Equipment Purchases	9,658	7,093	4,500	4,500	-
625003 Equipment Rental	1,503	1,543	3,000	3,000	-
625201 Tires/Brakes	-	-	500	250	(250)
625202 Fuel/Oil	1,874	4,593	5,750	7,500	1,750
625203 Fleet Repair	-	178	500	500	-
625204 Fleet Lease	5,323	5,483	8,244	7,641	(604)
625501 Equipment Repairs	-	-	500	-	(500)
626001 Building Maintenance	61,136	57,710	66,100	72,100	6,000
631003 Insurance Fees	5,156	5,051	5,808	6,098	290
631006 Contracted Services	411,220	354,627	365,100	368,650	3,550
631007 Agency Permits	-	1,853	1,800	1,800	-
645001 Special Department Allow	(42)	-	-	400	400
663001 Contingency	-	-	10,000	10,000	-
Materials & Services Total	501,000	442,568	481,081	486,590	5,508
Capital					
673001 Capital Project	138,009	44,120	-	-	-
674003 Vehicle Replacement	92,209	-	-	-	-
Capital Total	230,218	44,120	-	-	-
104161 Facilities Maintenance Total	1,047,181	857,711	913,938	897,835	(16,104)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104172 Elections					
Materials & Services					
622101 Public Outreach & Notices	-	296	500	500	-
624004 Materials & Supplies	5,788	9,864	4,500	100	(4,400)
631006 Contracted Services	16,612	-	38,000	-	(38,000)
Materials & Services Total	22,400	10,160	43,000	600	(42,400)
104172 Elections Total	22,400	10,160	43,000	600	(42,400)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104211 Police Admin					
Personnel					
611101 Full-Time Employees	573,787	695,418	796,770	848,025	51,255
611201 Overtime	210	89	500	500	-
613101 FICA	42,384	48,429	59,834	63,674	3,840
613201 Utah Retirement Systems	164,155	180,375	218,171	242,905	24,734
613301 Health Insurance	88,518	118,772	144,840	147,337	2,497
613302 Dental Insurance	4,588	6,232	7,427	7,962	535
613304 Vision Insurance	915	1,296	1,296	889	(407)
613401 Worker's Compensation	3,758	4,099	7,116	8,935	1,819
613601 LTD ADD Life	3,183	3,390	3,246	3,264	18
614101 Clothing Allow - FT	1,227	1,195	1,600	1,900	300
Personnel Total	882,723	1,059,295	1,240,800	1,325,391	84,591
Materials & Services					
621101 Publications & Subscriptions	835	590	900	900	-
621201 Membership Dues	1,182	1,724	1,910	2,310	400
621301 Training & Registration	3,615	3,935	3,290	5,075	1,785
623101 In-State Travel	3,669	3,108	4,740	5,980	1,241
623501 Out-of-State Travel	6,366	9,247	5,982	6,160	178
624001 Office Supplies	1,789	671	2,050	2,050	-
624107 Uniforms & PPE	2,150	2,461	3,500	3,200	(300)
625001 Equip. Maint. & Supplies	114	548	1,500	1,500	-
631003 Insurance Fees	5,357	6,732	7,719	8,105	386
631004 Bank Fees	-	1,492	-	2,000	2,000
631006 Contracted Services	9,573	546,609	572,000	414,000	(158,000)
645001 Special Department Allow	7,241	5,071	8,550	9,050	500
661001 Miscellaneous Supplies	3,890	3,431	5,860	5,860	-
663001 Contingency	-	75	2,500	2,500	-
Materials & Services Total	45,781	585,694	620,501	468,690	(151,811)
104211 Police Admin Total	928,504	1,644,989	1,861,300	1,794,081	(67,219)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104212 Patrol & Investigations					
Personnel					
611101 Full-Time Employees	2,445,861	2,702,386	2,989,749	3,174,309	184,560
611201 Overtime	139,818	140,705	179,112	185,192	6,080
611202 Overtime - Grant	38,599	65,570	99,000	99,000	-
611501 Part-Time	99,940	102,076	107,727	109,882	2,155
613101 FICA	204,389	223,779	231,961	246,188	14,227
613201 Utah Retirement Systems	702,142	802,828	867,430	938,006	70,576
613301 Health Insurance	476,081	540,739	607,882	605,286	(2,596)
613302 Dental Insurance	27,174	28,448	32,102	32,708	606
613304 Vision Insurance	5,085	4,996	6,103	4,354	(1,749)
613401 Worker's Compensation	24,412	23,627	36,965	46,307	9,342
613601 LTD ADD Life	23,674	25,610	19,737	20,265	528
614101 Clothing Allow - FT	7,235	6,158	14,175	14,175	-
Personnel Total	4,194,412	4,666,923	5,191,943	5,475,672	283,729
Materials & Services					
621101 Publications & Subscriptions	11,467	12,025	1,000	-	(1,000)
621201 Membership Dues	367	323	590	590	-
621301 Training & Registration	26,979	23,977	38,550	50,300	11,750
623101 In-State Travel	3,747	4,269	12,046	7,967	(4,079)
623501 Out-of-State Travel	40	2,044	12,935	12,935	-
624001 Office Supplies	1,861	1,758	3,600	3,600	-
624107 Uniforms & PPE	30,852	29,306	35,100	35,100	-
624204 Annual Maint. & Support	82,212	169,590	266,140	271,193	5,053
625001 Equip. Maint. & Supplies	1,775	1,375	9,100	9,100	-
625002 Equipment Purchases	219,384	174,937	107,702	74,662	(33,040)
625201 Tires/Brakes	8,561	5,916	10,000	6,000	(4,000)
625202 Fuel/Oil	92,601	90,789	100,000	100,000	-
625203 Fleet Repair	32,702	20,153	25,000	25,000	-
625204 Fleet Lease	70,341	72,455	82,681	84,405	1,723
631003 Insurance Fees	129,852	146,222	169,277	177,741	8,464
645001 Special Department Allow	7,815	11,166	13,650	13,650	-
661001 Miscellaneous Supplies	44,666	45,341	61,700	53,775	(7,925)
662001 Miscellaneous Services	1,620	644	6,400	8,900	2,500
663001 Contingency	140	-	31,200	31,000	(200)
Materials & Services Total	766,984	812,289	986,672	965,918	(20,754)
Capital					
674001 Machinery & Equipment	-	7,633	-	-	-
674003 Vehicle Replacement	627,879	34,702	441,495	445,217	3,722
Capital Total	627,879	42,336	441,495	445,217	3,722
104212 Patrol & Investigations Total	5,589,275	5,521,548	6,620,110	6,886,807	266,697

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104213 Emergency Services					
Personnel					
611101 Full-Time Employees	15,374	77,814	83,103	-	(83,103)
611501 Part-Time	-	-	-	-	-
613101 FICA	1,153	5,841	6,281	-	(6,281)
613201 Utah Retirement Systems	2,829	13,721	13,687	-	(13,687)
613301 Health Insurance	1,630	8,957	8,602	-	(8,602)
613302 Dental Insurance	115	577	584	-	(584)
613304 Vision Insurance	17	-	-	-	-
613401 Worker's Compensation	139	604	1,006	-	(1,006)
613601 LTD ADD Life	47	591	453	-	(453)
614101 Clothing Allow - FT	-	-	75	-	(75)
Personnel Total	21,303	108,105	113,791	-	(113,791)
Materials & Services					
621101 Publications & Subscriptions	-	-	900	-	(900)
621201 Membership Dues	199	199	450	-	(450)
621301 Training & Registration	-	475	800	-	(800)
623101 In-State Travel	-	528	870	-	(870)
623501 Out-of-State Travel	-	-	-	-	-
624001 Office Supplies	252	351	500	-	(500)
624004 Materials & Supplies	-	75	1,000	5,000	4,000
624005 Printing	-	81	1,050	-	(1,050)
624204 Annual Maint. & Support	-	8,463	7,600	-	(7,600)
625001 Equip. Maint. & Supplies	-	292	1,000	-	(1,000)
625002 Equipment Purchases	-	213	750	-	(750)
631003 Insurance Fees	288	553	634	666	32
645001 Special Department Allow	-	196	400	-	(400)
661001 Miscellaneous Supplies	61	91	2,800	-	(2,800)
Materials & Services Total	801	11,517	18,754	5,666	(13,088)
104213 Emergency Services Total	22,103	119,622	132,545	5,666	(126,879)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104411 Public Works Admin					
Personnel					
611101 Full-Time Employees	99,051	104,632	111,787	117,630	5,843
611201 Overtime	368	146	500	500	-
611501 Part-Time	-	2,660	10,375	10,536	161
613101 FICA	7,425	7,858	9,145	9,477	332
613201 Utah Retirement Systems	18,134	17,968	18,041	19,204	1,163
613301 Health Insurance	17,182	23,190	23,247	23,871	624
613302 Dental Insurance	875	1,197	1,178	1,408	230
613304 Vision Insurance	135	130	122	144	22
613401 Worker's Compensation	909	852	1,369	1,646	277
613601 LTD ADD Life	3,035	3,480	3,265	3,265	-
614101 Clothing Allow - FT	524	201	300	300	-
614201 Car Allowance	966	963	960	960	-
Personnel Total	148,604	163,276	180,289	188,941	8,652
Materials & Services					
621101 Publications & Subscriptions	267	-	500	-	(500)
621201 Membership Dues	844	899	900	950	50
621301 Training & Registration	455	1,045	1,015	1,589	574
623101 In-State Travel	352	494	645	645	-
624001 Office Supplies	906	1,196	1,500	1,500	-
624004 Materials & Supplies	605	270	400	400	-
624107 Uniforms & PPE	695	405	1,575	1,575	-
625201 Tires/Brakes	-	790	500	250	(250)
625202 Fuel/Oil	6,009	3,387	5,500	2,000	(3,500)
625203 Fleet Repair	579	56	500	500	-
625204 Fleet Lease	8,354	8,604	4,888	4,585	(304)
631003 Insurance Fees	2,490	3,133	3,623	3,804	181
631006 Contracted Services	1,658	119	2,500	2,500	-
645001 Special Department Allow	2,595	2,244	2,000	2,000	-
Materials & Services Total	25,806	22,643	26,046	22,298	(3,749)
104411 Public Works Admin Total	174,410	185,919	206,335	211,239	4,903

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104413 Streets					
Personnel					
611101 Full-Time Employees	112,665	199,193	204,922	232,117	27,195
611201 Overtime	5,631	7,024	4,800	7,500	2,700
613101 FICA	8,766	15,086	15,293	17,269	1,976
613201 Utah Retirement Systems	21,456	35,298	33,212	37,846	4,634
613301 Health Insurance	22,397	40,511	42,998	43,469	471
613302 Dental Insurance	1,178	1,652	2,292	2,298	6
613304 Vision Insurance	242	338	479	318	(161)
613401 Worker's Compensation	1,288	1,217	2,913	3,481	568
613601 LTD ADD Life	-	-	-	-	-
614101 Clothing Allow - FT	775	726	940	720	(220)
Personnel Total	174,399	301,043	307,849	345,018	37,169
Materials & Services					
621301 Training & Registration	2,712	4,166	9,130	5,530	(3,600)
624001 Office Supplies	148	237	450	450	-
624004 Materials & Supplies	117,130	108,175	147,610	155,935	8,325
624107 Uniforms & PPE	454	482	1,050	1,050	-
625201 Tires/Brakes	2,823	156	3,000	1,000	(2,000)
625202 Fuel/Oil	6,427	6,300	7,500	8,500	1,000
625203 Fleet Repair	5,424	4,532	7,500	7,500	-
625204 Fleet Lease	18,535	19,092	22,601	21,145	(1,455)
626001 Building Maintenance	579	549	2,100	2,100	-
626002 Grounds Maintenance	-	-	500	-	(500)
631003 Insurance Fees	35,634	33,766	39,114	41,070	1,956
631006 Contracted Services	181,926	204,355	489,900	449,478	(40,422)
645001 Special Department Allow	173	362	2,000	2,250	250
661001 Miscellaneous Supplies	1,842	1,875	2,500	2,500	-
662001 Miscellaneous Services	5,479	-	2,000	2,000	-
663001 Contingency	260	-	-	-	-
Materials & Services Total	379,547	384,047	736,955	700,508	(36,446)
Capital					
674001 Machinery & Equipment	96,461	7,000	8,000	3,750	(4,250)
674003 Vehicle Replacement	135,822	102,862	265,000	103,624	(161,376)
Capital Total	232,283	109,862	273,000	107,374	(165,626)
104413 Streets Total	786,230	794,953	1,317,804	1,152,900	(164,903)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104511 Community Services Admin					
Personnel					
611101 Full-Time Employees	314,715	337,856	366,745	385,814	19,069
611201 Overtime	1,276	229	500	500	-
611501 Part-Time	22,725	28,078	35,827	37,861	2,034
613101 FICA	25,158	26,858	30,413	31,771	1,358
613201 Utah Retirement Systems	57,270	58,354	59,452	62,471	3,019
613301 Health Insurance	45,050	47,005	48,100	48,385	285
613302 Dental Insurance	3,307	3,648	3,627	4,005	378
613304 Vision Insurance	778	787	786	513	(273)
613401 Worker's Compensation	3,123	2,825	4,931	5,337	406
613601 LTD ADD Life	2,250	2,387	2,250	2,250	-
614101 Clothing Allow - FT	73	384	450	450	-
614102 Clothing Allow - PT	128	117	150	150	-
614201 Car Allowance	4,828	4,815	4,800	4,800	-
Personnel Total	480,680	513,344	558,031	584,307	26,276
Materials & Services					
621101 Publications & Subscriptions	1,604	37,404	42,300	41,300	(1,000)
621201 Membership Dues	1,475	1,495	1,630	1,630	-
621301 Training & Registration	4,642	1,610	3,900	3,900	-
623101 In-State Travel	1,481	1,298	2,872	2,863	(9)
623501 Out-of-State Travel	4,009	4,682	4,970	5,020	50
624001 Office Supplies	1,953	1,875	2,000	2,000	-
624005 Printing	746	451	500	500	-
631003 Insurance Fees	2,844	2,361	2,702	2,837	135
631006 Contracted Services	41,806	63,390	36,625	36,625	-
645001 Special Department Allow	7,502	7,376	9,400	9,400	-
661001 Miscellaneous Supplies	1,371	1,581	3,350	3,050	(300)
Materials & Services Total	69,433	123,523	110,249	109,125	(1,124)
Capital					
674003 Vehicle Replacement	-	-	-	-	-
Capital Total	-	-	-	-	-
104511 Community Services Admin Total	550,113	636,867	668,280	693,432	25,152

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104514 4th of July					
Materials & Services					
622101 Public Outreach & Notices	3,248	338	8,000	8,000	-
625003 Equipment Rental	11,441	10,412	27,500	27,500	-
631003 Insurance Fees	3,389	2,863	3,312	3,478	166
631006 Contracted Services	82,751	67,784	70,350	82,350	12,000
645001 Special Department Allow	14,821	30,367	23,500	36,500	13,000
645002 Donation Expenditures	2,241	-	4,500	4,500	-
662001 Miscellaneous Services	429	2,042	1,500	1,500	-
Materials & Services Total	118,319	113,805	138,662	163,828	25,166
104514 4th of July Total	118,319	113,805	138,662	163,828	25,166

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104521 Parks & Open Space					
Personnel					
611101 Full-Time Employees	218,941	247,117	268,340	376,598	108,258
611201 Overtime	13,327	20,673	12,500	14,780	2,280
611501 Part-Time	211,376	223,257	253,329	439,996	186,667
613101 FICA	33,639	43,665	39,344	61,480	22,136
613201 Utah Retirement Systems	40,826	42,708	43,451	62,368	18,917
613301 Health Insurance	32,339	40,400	66,756	118,091	51,335
613302 Dental Insurance	2,041	2,517	3,729	6,904	3,175
613304 Vision Insurance	389	461	736	854	118
613401 Worker's Compensation	4,043	4,716	6,331	11,739	5,408
613601 LTD ADD Life	2,771	2,343	2,809	2,809	-
614101 Clothing Allow - FT	449	959	2,400	2,700	300
614102 Clothing Allow - PT	821	1,413	2,400	3,800	1,400
Personnel Total	560,962	630,229	702,125	1,102,119	399,994
Materials & Services					
621201 Membership Dues	600	740	1,210	1,210	-
621301 Training & Registration	8,112	11,290	8,970	12,450	3,480
623101 In-State Travel	2,087	-	2,142	2,457	315
623501 Out-of-State Travel	1,862	416	-	-	-
624001 Office Supplies	522	710	850	850	-
624004 Materials & Supplies	1,072	2,561	4,500	200	(4,300)
624107 Uniforms & PPE	3,810	5,865	4,880	8,175	3,295
625001 Equip. Maint. & Supplies	6,053	6,865	11,500	3,000	(8,500)
625002 Equipment Purchases	4,165	4,734	9,000	14,550	5,550
625003 Equipment Rental	207	1,967	3,000	4,000	1,000
625201 Tires/Brakes	2,491	2,287	4,500	4,700	200
625202 Fuel/Oil	24,025	24,271	28,000	37,000	9,000
625203 Fleet Repair	32,444	39,695	29,000	36,000	7,000
625204 Fleet Lease	33,453	34,458	24,444	57,700	33,256
625501 Equipment Repairs	267	-	500	700	200
626001 Building Maintenance	4,550	8,555	6,950	7,450	500
626002 Grounds Maintenance	199,410	174,072	164,700	203,745	39,045
631003 Insurance Fees	12,663	13,111	15,149	25,227	10,078
631006 Contracted Services	41,004	63,422	30,750	30,750	-
645001 Special Department Allow	749	854	850	1,250	400
661001 Miscellaneous Supplies	4,993	3,645	4,300	4,550	250
662001 Miscellaneous Services	16,672	16,962	16,875	24,711	7,836
663001 Contingency	-	-	-	2,500	2,500
Materials & Services Total	401,210	416,481	372,070	483,175	111,105
Capital					
674001 Machinery & Equipment	66,298	129,286	82,500	92,500	10,000
674003 Vehicle Replacement	105,761	244,612	61,237	205,923	144,686
Capital Total	172,059	373,898	143,737	298,423	154,686

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Debt					
681003 Equipment Lease	-	-	-	6,500	6,500
Debt Total	-	-	-	6,500	6,500
104521 Parks & Open Space Total	1,134,231	1,420,608	1,217,932	1,890,217	672,285

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104522 Open Space					
Personnel					
611101 Full-Time Employees	58,885	51,239	71,103	-	(71,103)
611201 Overtime	2,674	2,088	1,500	-	(1,500)
611501 Part-Time	35,594	73,943	83,904	-	(83,904)
613101 FICA	7,348	6,003	11,728	-	(11,728)
613201 Utah Retirement Systems	10,846	8,489	11,499	-	(11,499)
613301 Health Insurance	8,760	7,443	16,850	-	(16,850)
613302 Dental Insurance	547	507	953	-	(953)
613304 Vision Insurance	106	90	190	-	(190)
613401 Worker's Compensation	885	255	1,886	-	(1,886)
614101 Clothing Allow - FT	239	494	900	-	(900)
614102 Clothing Allow - PT	386	332	1,000	-	(1,000)
Personnel Total	126,270	150,885	201,513	-	(201,513)
Materials & Services					
621301 Training & Registration	132	75	2,145	-	(2,145)
623101 In-State Travel	-	-	90	-	(90)
624107 Uniforms & PPE	1,288	2,065	2,600	-	(2,600)
625002 Equipment Purchases	526	1,176	6,000	-	(6,000)
625003 Equipment Rental	96	-	1,000	-	(1,000)
625201 Tires/Brakes	1,037	-	1,000	-	(1,000)
625202 Fuel/Oil	8,080	10,387	11,000	-	(11,000)
625203 Fleet Repair	8,594	6,356	10,000	-	(10,000)
625204 Fleet Lease	11,610	7,200	13,327	-	(13,327)
625501 Equipment Repairs	-	105	300	-	(300)
626001 Building Maintenance	-	-	500	-	(500)
626002 Grounds Maintenance	17,157	23,540	24,000	-	(24,000)
631003 Insurance Fees	3,545	4,335	5,013	-	(5,013)
645001 Special Department Allow	440	276	400	-	(400)
663001 Contingency	-	-	1,000	-	(1,000)
Materials & Services Total	52,502	55,515	78,375	-	(78,375)
104522 Open Space Total	178,772	206,400	279,888	-	(279,888)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104561 Recreation					
Personnel					
611101 Full-Time Employees	183,772	210,807	223,715	311,360	87,645
611201 Overtime	1,371	1,474	3,500	2,500	(1,000)
611501 Part-Time	95,311	114,184	117,447	226,776	109,329
613101 FICA	20,790	24,130	25,664	40,673	15,009
613201 Utah Retirement Systems	34,329	37,409	37,015	48,389	11,374
613301 Health Insurance	47,005	49,713	59,590	66,208	6,618
613302 Dental Insurance	2,358	2,595	2,805	3,527	722
613304 Vision Insurance	247	505	556	296	(260)
613401 Worker's Compensation	2,493	2,554	4,151	7,734	3,583
613601 LTD ADD Life	2,057	2,205	2,183	2,183	-
614101 Clothing Allow - FT	197	217	300	300	-
614102 Clothing Allow - PT	3,443	3,497	3,500	3,500	-
Personnel Total	393,372	449,290	480,426	713,446	233,020
Materials & Services					
621201 Membership Dues	110	55	120	120	-
621301 Training & Registration	4,430	2,938	3,020	3,020	-
623101 In-State Travel	2,741	1,890	2,872	2,863	(9)
623501 Out-of-State Travel	2,027	2,878	-	-	-
624001 Office Supplies	-	-	-	1,500	1,500
624002 Concession Stand	3,655	266	-	2,000	2,000
624004 Materials & Supplies	42,015	39,857	60,578	76,811	16,233
624005 Printing	1,168	74	-	-	-
625002 Equipment Purchases	-	12,023	560	7,060	6,500
625201 Tires/Brakes	-	303	500	250	(250)
625202 Fuel/Oil	2,901	1,650	3,000	3,000	-
625203 Fleet Repair	1,896	1,658	1,500	500	(1,000)
625204 Fleet Lease	5,043	5,195	7,663	7,214	(449)
631003 Insurance Fees	3,908	3,827	4,401	12,905	8,504
631004 Bank Fees	4,697	5,949	6,000	9,300	3,300
631006 Contracted Services	100	9,463	14,340	72,605	58,265
631007 Agency Permits	415	-	572	697	125
645001 Special Department Allow	-	(140)	400	500	100
645002 Donation Expenditures	-	48	5,000	2,000	(3,000)
662001 Miscellaneous Services	7,786	10,353	15,002	8,801	(6,201)
662004 Program Officials	46,605	53,341	72,861	80,428	7,567
Materials & Services Total	129,498	151,628	198,389	291,574	93,185
Capital					
674003 Vehicle Replacement	-	-	-	-	-
Capital Total	-	-	-	-	-
104561 Recreation Total	522,870	600,918	678,815	1,005,020	326,205

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104562 Arts					
Personnel					
611101 Full-Time Employees	62,666	66,811	70,980	-	(70,980)
611201 Overtime	490	12	1,500	-	(1,500)
611501 Part-Time	58,829	58,125	76,368	-	(76,368)
613101 FICA	9,428	9,587	11,274	-	(11,274)
613201 Utah Retirement Systems	11,601	11,765	11,676	-	(11,676)
613301 Health Insurance	42	43	48	-	(48)
613401 Worker's Compensation	1,111	978	1,789	-	(1,789)
614101 Clothing Allow - FT	-	62	-	-	-
Personnel Total	144,167	147,382	173,635	-	(173,635)
Materials & Services					
624002 Concession Stand	1,704	1,412	2,525	-	(2,525)
624004 Materials & Supplies	17,800	14,228	26,970	-	(26,970)
624005 Printing	646	418	900	-	(900)
631003 Insurance Fees	7,031	6,815	7,889	-	(7,889)
631004 Bank Fees	2,105	2,677	3,200	-	(3,200)
631006 Contracted Services	29,040	15,361	26,400	-	(26,400)
645002 Donation Expenditures	50	50	1,500	-	(1,500)
661001 Miscellaneous Supplies	-	121	1,164	-	(1,164)
662001 Miscellaneous Services	20,811	27,493	48,998	-	(48,998)
Materials & Services Total	79,186	68,574	119,546	-	(119,546)
104562 Arts Total	223,354	215,956	293,181	-	(293,181)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104565 Aquatics Center					
Personnel					
611101 Full-Time Employees	325,471	377,593	400,588	497,643	97,055
611201 Overtime	6,868	6,653	6,000	6,000	-
611501 Part-Time	1,049,307	1,215,474	1,218,367	1,044,590	(173,777)
613101 FICA	105,426	121,430	123,174	117,003	(6,171)
613201 Utah Retirement Systems	59,658	65,195	64,482	80,641	16,159
613301 Health Insurance	77,667	87,151	89,282	113,891	24,609
613302 Dental Insurance	4,724	5,442	5,420	7,105	1,685
613304 Vision Insurance	836	888	887	764	(123)
613401 Worker's Compensation	11,715	11,912	18,870	18,953	83
613601 LTD ADD Life	2,734	2,928	2,246	2,246	-
614101 Clothing Allow - FT	156	184	300	300	-
614102 Clothing Allow - PT	10,946	10,106	15,920	12,155	(3,765)
Personnel Total	1,655,509	1,904,956	1,945,536	1,901,291	(44,245)
Materials & Services					
621101 Publications & Subscriptions	-	-	150	150	-
621201 Membership Dues	14,078	18,834	20,000	20,000	-
621301 Training & Registration	33,586	27,993	20,619	20,189	(430)
623101 In-State Travel	4,633	6,150	5,530	4,675	(855)
623501 Out-of-State Travel	8,765	5,235	2,680	-	(2,680)
624001 Office Supplies	8,615	7,784	10,005	9,555	(450)
624002 Concession Stand	36,124	35,902	32,360	26,000	(6,360)
624004 Materials & Supplies	53,811	45,344	43,310	42,113	(1,197)
624005 Printing	707	533	410	410	-
625001 Equip. Maint. & Supplies	29,355	18,442	43,395	-	(43,395)
625002 Equipment Purchases	4,576	478	11,170	20,070	8,900
625003 Equipment Rental	-	-	1,200	5,200	4,000
625501 Equipment Repairs	-	-	5,200	5,200	-
626001 Building Maintenance	81,111	86,466	61,440	101,385	39,945
631003 Insurance Fees	27,537	24,270	28,004	29,404	1,400
631004 Bank Fees	42,477	52,461	48,000	48,000	-
631006 Contracted Services	24,170	21,180	48,404	38,804	(9,600)
631007 Agency Permits	2,600	2,951	2,180	2,270	90
645001 Special Department Allow	(234)	5,064	5,000	5,000	-
661001 Miscellaneous Supplies	53,409	70,000	18,432	17,032	(1,400)
662001 Miscellaneous Services	1,180	528	6,360	6,360	-
663001 Contingency	-	-	20,000	20,000	-
Materials & Services Total	426,499	429,615	433,849	421,817	(12,032)
Capital					
674001 Machinery & Equipment	16,756	27,248	30,000	10,000	(20,000)
Capital Total	16,756	27,248	30,000	10,000	(20,000)
104565 Aquatics Center Total	2,098,764	2,361,819	2,409,384	2,333,108	(76,277)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104570 PARAT					
Personnel					
611101 Full-Time Employees	-	-	37,722	46,764	9,042
613101 FICA	-	-	2,729	3,497	768
613201 Utah Retirement Systems	-	-	6,274	8,069	1,795
613301 Health Insurance	-	-	17,519	11,350	(6,169)
613302 Dental Insurance	-	-	882	628	(254)
613304 Vision Insurance	-	-	191	81	(110)
613401 Worker's Compensation	-	-	460	670	210
Personnel Total	-	-	65,777	71,059	5,282
Capital					
673001 Capital Project	100,780	729,496	455,003	880,003	425,000
Capital Total	100,780	729,496	455,003	880,003	425,000
104570 PARAT Total	100,780	729,496	520,780	951,062	430,282

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104591 Cemetery					
Personnel					
611101 Full-Time Employees	40,292	35,076	48,667	-	(48,667)
611201 Overtime	1,943	1,530	780	-	(780)
611501 Part-Time	28,859	60,013	68,097	-	(68,097)
613101 FICA	5,385	4,377	8,852	-	(8,852)
613201 Utah Retirement Systems	7,421	5,809	7,869	-	(7,869)
613301 Health Insurance	5,994	5,093	11,535	-	(11,535)
613302 Dental Insurance	374	347	654	-	(654)
613304 Vision Insurance	73	62	133	-	(133)
613401 Worker's Compensation	648	165	1,423	-	(1,423)
614101 Clothing Allow - FT	147	192	400	-	(400)
614102 Clothing Allow - PT	-	267	650	-	(650)
Personnel Total	91,135	112,930	149,060	-	(149,060)
Materials & Services					
623101 In-State Travel	-	-	45	-	(45)
624107 Uniforms & PPE	823	636	1,150	-	(1,150)
625002 Equipment Purchases	1,108	471	3,050	-	(3,050)
625201 Tires/Brakes	-	-	225	-	(225)
625202 Fuel/Oil	-	-	-	-	-
625203 Fleet Repair	-	-	1,000	-	(1,000)
625204 Fleet Lease	5,598	5,766	4,986	-	(4,986)
625501 Equipment Repairs	-	-	200	-	(200)
626002 Grounds Maintenance	14,197	13,412	13,975	-	(13,975)
631003 Insurance Fees	2,654	3,340	3,864	-	(3,864)
661001 Miscellaneous Supplies	-	-	250	-	(250)
663001 Contingency	-	-	2,500	-	(2,500)
Materials & Services Total	24,380	23,625	31,245	-	(31,245)
104591 Cemetery Total	115,516	136,555	180,305	-	(180,305)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104611 CED Administration					
Personnel					
611101 Full-Time Employees	57,312	105,571	134,297	141,887	7,590
613101 FICA	4,290	7,941	10,103	10,682	579
613201 Utah Retirement Systems	10,191	17,819	21,108	24,527	3,419
613301 Health Insurance	8,631	19,562	24,026	24,146	120
613302 Dental Insurance	423	1,015	1,209	1,335	126
613304 Vision Insurance	99	136	147	125	(22)
613401 Worker's Compensation	520	647	1,746	124	(1,622)
613601 LTD ADD Life	-	-	-	-	-
614101 Clothing Allow - FT	-	-	75	75	-
614201 Car Allowance	1,814	4,015	4,800	4,800	-
Personnel Total	83,279	156,705	197,511	207,701	10,190
Materials & Services					
621201 Membership Dues	6,050	12,263	21,045	21,295	250
621301 Training & Registration	2,180	3,010	3,100	3,985	885
623101 In-State Travel	-	-	1,713	1,904	191
623501 Out-of-State Travel	3,113	4,145	6,910	7,664	754
631003 Insurance Fees	205	939	1,071	1,125	54
631004 Bank Fees	1,700	3,400	1,700	1,800	100
631006 Contracted Services	6,300	7,145	80,500	80,500	-
645001 Special Department Allow	593	3,852	6,500	3,000	(3,500)
Materials & Services Total	20,141	34,754	122,539	121,273	(1,266)
Debt					
681001 Debt Service-Principal	77,000	77,000	78,000	78,000	-
681002 Debt Service-Interest	432,437	432,013	431,782	430,912	(870)
Debt Total	509,437	509,013	509,782	508,912	(870)
104611 CED Administration Total	612,856	700,472	829,832	837,886	8,054

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104612 Communications					
Personnel					
611101 Full-Time Employees	128,875	144,709	148,394	151,729	3,335
611501 Part-Time	-	3,746	20,750	21,929	1,179
613101 FICA	9,956	11,205	12,742	13,160	418
613201 Utah Retirement Systems	23,858	25,437	24,419	23,578	(841)
613301 Health Insurance	8,107	23,503	25,644	17,918	(7,726)
613302 Dental Insurance	739	1,357	1,382	857	(525)
613304 Vision Insurance	147	244	248	125	(123)
613401 Worker's Compensation	1,177	1,144	1,815	2,197	382
613601 LTD ADD Life	1,050	1,105	1,036	1,036	-
614101 Clothing Allow - FT	-	146	150	225	75
Personnel Total	173,910	212,596	236,580	232,754	(3,826)
Materials & Services					
621101 Publications & Subscriptions	8,572	8,357	11,977	10,135	(1,842)
621201 Membership Dues	389	46	450	450	-
621301 Training & Registration	1,404	1,530	1,790	1,820	30
622101 Public Outreach & Notices	17,099	16,824	18,000	16,500	(1,500)
623101 In-State Travel	190	305	290	2,402	2,112
623501 Out-of-State Travel	1,837	1,905	-	1,672	1,672
624001 Office Supplies	54	164	150	150	-
624004 Materials & Supplies	7,762	3,408	6,000	6,000	-
624005 Printing	6,422	7,578	7,000	7,000	-
624006 Postage / Mailing	7,257	1,056	7,300	7,300	-
625002 Equipment Purchases	-	29	4,500	500	(4,000)
631003 Insurance Fees	1,843	1,223	1,400	1,470	70
631006 Contracted Services	95,219	42,832	21,000	21,200	200
645001 Special Department Allow	13,180	14,072	20,000	20,000	-
Materials & Services Total	161,229	99,330	99,857	96,599	(3,258)
104612 Communications Total	335,139	311,926	336,437	329,353	(7,084)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104614 Code Enforcement					
Personnel					
611101 Full-Time Employees	100,818	105,693	110,927	117,158	6,231
611201 Overtime	51	-	-	-	-
613101 FICA	7,405	7,584	8,128	8,602	474
613201 Utah Retirement Systems	18,839	18,426	18,406	18,280	(126)
613301 Health Insurance	45,706	46,907	48,052	48,291	239
613302 Dental Insurance	1,921	2,432	2,418	2,670	252
613304 Vision Insurance	419	409	409	296	(113)
613401 Worker's Compensation	929	833	1,353	1,688	335
613601 LTD ADD Life	888	926	885	885	-
614101 Clothing Allow - FT	80	249	700	700	-
Personnel Total	177,055	183,459	191,278	198,570	7,292
Materials & Services					
621201 Membership Dues	150	150	150	150	-
621301 Training & Registration	640	640	840	840	-
623101 In-State Travel	1,697	1,338	1,732	1,710	(22)
625201 Tires/Brakes	401	-	500	250	(250)
625202 Fuel/Oil	-	2,007	2,500	2,000	(500)
625203 Fleet Repair	1,315	-	500	500	-
625204 Fleet Lease	2,784	2,868	3,259	3,056	(202)
631003 Insurance Fees	1,885	2,255	2,603	2,733	130
631006 Contracted Services	6,250	7,880	16,000	16,000	-
Materials & Services Total	15,122	17,138	28,084	27,239	(844)
Capital					
674003 Vehicle Replacement	96,238	-	-	-	-
Capital Total	96,238	-	-	-	-
104614 Code Enforcement Total	288,414	200,598	219,362	225,809	6,448

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104632 CDBG					
Personnel					
611101 Full-Time Employees	30,255	32,002	35,404	34,297	(1,107)
613101 FICA	2,301	2,424	2,701	2,593	(108)
613201 Utah Retirement Systems	5,418	5,158	5,590	5,954	364
613301 Health Insurance	54	49	29	52	23
613302 Dental Insurance	662	662	725	735	10
613304 Vision Insurance	156	143	157	94	(63)
613401 Worker's Compensation	276	243	432	494	62
Personnel Total	39,123	40,681	45,038	44,219	(819)
Materials & Services					
622101 Public Outreach & Notices	-	-	1,000	1,000	-
631003 Insurance Fees	272	322	369	387	18
Materials & Services Total	272	322	1,369	1,387	18
Transfers					
693001 Pass Through	146,344	35,845	30,735	33,534	2,799
Transfers Total	146,344	35,845	30,735	33,534	2,799
104632 CDBG Total	185,739	76,848	77,142	79,140	1,998

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104641 Planning					
Personnel					
611101 Full-Time Employees	234,918	145,720	72,890	72,486	(404)
611201 Overtime	457	-	-	2,000	2,000
613101 FICA	17,394	10,586	5,407	5,374	(33)
613201 Utah Retirement Systems	42,745	23,591	12,069	11,311	(758)
613301 Health Insurance	58,964	39,810	24,026	24,146	120
613302 Dental Insurance	2,933	2,068	1,209	1,335	126
613304 Vision Insurance	568	185	-	-	-
613401 Worker's Compensation	2,140	1,074	888	1,044	156
613601 LTD ADD Life	2,100	1,215	2,099	2,099	-
614101 Clothing Allow - FT	861	86	450	525	75
Personnel Total	363,079	224,336	119,038	120,320	1,282
Materials & Services					
621101 Publications & Subscriptions	637	-	150	245	95
621201 Membership Dues	1,465	844	1,186	609	(577)
621301 Training & Registration	5,311	1,713	5,970	4,900	(1,070)
623101 In-State Travel	1,447	961	1,040	554	(486)
623501 Out-of-State Travel	4,669	466	2,557	2,978	421
625201 Tires/Brakes	-	-	500	250	(250)
625202 Fuel/Oil	1,407	280	1,500	750	(750)
625203 Fleet Repair	-	-	500	500	-
625204 Fleet Lease	1,392	1,434	2,849	1,528	(1,321)
631003 Insurance Fees	3,582	2,716	3,132	3,289	157
631006 Contracted Services	29,065	17,082	44,380	32,025	(12,355)
645001 Special Department Allow	3,024	472	1,800	1,100	(700)
Materials & Services Total	51,999	25,967	65,564	48,728	(16,836)
Capital					
674003 Vehicle Replacement	-	-	-	-	-
Capital Total	-	-	-	-	-
104641 Planning Total	415,078	250,302	184,602	169,048	(15,554)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104642 Inspections					
Personnel					
611101 Full-Time Employees	121,381	145,499	156,856	169,807	12,951
611501 Part-Time	19,791	21,047	20,595	-	(20,595)
613101 FICA	10,450	12,430	13,431	12,659	(772)
613201 Utah Retirement Systems	22,466	25,705	25,928	26,405	477
613301 Health Insurance	15,053	17,290	17,232	26,562	9,330
613302 Dental Insurance	1,036	1,155	1,168	860	(308)
613304 Vision Insurance	194	202	202	160	(42)
613401 Worker's Compensation	1,284	1,334	2,156	2,437	281
613601 LTD ADD Life	1,018	1,138	984	984	-
614101 Clothing Allow - FT	541	133	700	700	-
Personnel Total	193,214	225,932	239,252	240,574	1,322
Materials & Services					
621101 Publications & Subscriptions	613	1,057	500	525	25
621201 Membership Dues	319	212	430	430	-
621301 Training & Registration	3,890	1,835	2,350	2,350	-
623101 In-State Travel	2,020	-	2,050	1,023	(1,027)
623501 Out-of-State Travel	1,000	1,872	-	-	-
625201 Tires/Brakes	-	-	500	250	(250)
625202 Fuel/Oil	2,150	1,458	2,500	1,500	(1,000)
625203 Fleet Repair	60	-	500	500	-
625204 Fleet Lease	2,784	2,868	4,888	3,056	(1,832)
631003 Insurance Fees	2,279	2,466	2,844	2,986	142
631006 Contracted Services	8,667	68,156	45,000	20,000	(25,000)
Materials & Services Total	23,784	79,924	61,562	32,620	(28,942)
Capital					
674003 Vehicle Replacement	45,780	-	-	-	-
Capital Total	45,780	-	-	-	-
104642 Inspections Total	262,778	305,856	300,814	273,194	(27,620)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104711 Bonds					
Materials & Services					
631004 Bank Fees	1,700	1,800	1,700	1,700	-
Materials & Services Total	1,700	1,800	1,700	1,700	-
Debt					
681001 Debt Service-Principal	810,000	832,000	858,000	878,000	20,000
681002 Debt Service-Interest	114,697	95,034	74,796	54,010	(20,786)
Debt Total	924,697	927,034	932,796	932,010	(786)
104711 Bonds Total	926,397	928,834	934,496	933,710	(786)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
104810 Transfers to Other Funds					
Transfers					
691004 Trnf GF	4,651,269	2,355,503	2,226,217	1,899,138	(327,079)
Transfers Total	4,651,269	2,355,503	2,226,217	1,899,138	(327,079)
104810 Transfers to Other Funds Total	4,651,269	2,355,503	2,226,217	1,899,138	(327,079)
General Fund 10 Total	#####	#####	#####	#####	281,874

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
CDRA 20					
Taxes					
311103 ATK EDA	613,520	584,143	584,143	195,399	(388,744)
311106 RDA #6	242,859	252,546	138,080	147,239	9,159
311108 RDA #8	406,359	421,803	421,803	-	(421,803)
311109 RDA #9	665,629	658,786	354,442	420,821	66,379
311110 RDA #10	283,541	302,621	302,621	327,540	24,919
311111 Clfd Station CDA	258,087	255,677	255,677	276,606	20,929
311112 Lifetime CRA	386,849	407,450	406,887	466,461	59,574
Taxes Total	2,856,844	2,883,026	2,463,653	1,834,066	(629,587)
Miscellaneous					
361001 Interest Earnings	549,301	567,573	100,000	200,000	100,000
362002 Rent Revenues	-	16,217	-	-	-
Miscellaneous Total	549,301	583,789	100,000	200,000	100,000
CDRA 20 Total	3,406,145	3,466,815	2,563,653	2,034,066	(529,587)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
CDRA 20					
204611 CED Administration					
Materials & Services					
645004 Developer Increments	-	-	196,450	-	(196,450)
Materials & Services Total	-	-	196,450	-	(196,450)
Transfers					
691004 Trnf GF	-	-	-	398,812	398,812
Transfers Total	-	-	-	398,812	398,812
204611 CED Administration Total	-	-	196,450	398,812	202,362

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
204615 RDA #9					
Materials & Services					
662001 Miscellaneous Services	-	-	350,000	350,000	-
Materials & Services Total	-	-	350,000	350,000	-
Transfers					
691001 Trnf Other Funds	-	675,000	-	-	-
691004 Trnf GF	244,836	263,800	163,800	30,000	(133,800)
Transfers Total	244,836	938,800	163,800	30,000	(133,800)
204615 RDA #9 Total	244,836	938,800	513,800	380,000	(133,800)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
204616 RDA #6					
Transfers					
691004 Trnf GF	132,580	277,365	379,766	5,000	(374,766)
Transfers Total	132,580	277,365	379,766	5,000	(374,766)
204616 RDA #6 Total	132,580	277,365	379,766	5,000	(374,766)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
204617 RDA #7					
Materials & Services					
645004 Developer Increments	73,218	-	-	-	-
Materials & Services Total	73,218	-	-	-	-
Transfers					
691004 Trnf GF	165,000	20,000	-	10,000	10,000
Transfers Total	165,000	20,000	-	10,000	10,000
204617 RDA #7 Total	238,218	20,000	-	10,000	10,000

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
204618 RDA #8					
Materials & Services					
645004 Developer Increments	50,052	-	-	-	-
Materials & Services Total	50,052	-	-	-	-
Transfers					
691004 Trnf GF	140,000	120,000	115,000	10,000	(105,000)
Transfers Total	140,000	120,000	115,000	10,000	(105,000)
204618 RDA #8 Total	190,052	120,000	115,000	10,000	(105,000)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
204619 RDA #10					
Transfers					
691004 Trnf GF	225,000	192,613	190,000	780,911	590,911
Transfers Total	225,000	192,613	190,000	780,911	590,911
204619 RDA #10 Total	225,000	192,613	190,000	780,911	590,911

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
204623 ATK EDA					
Materials & Services					
645004 Developer Increments	-	527,413	1,988,493	799,451	(1,189,042)
Materials & Services Total	-	527,413	1,988,493	799,451	(1,189,042)
Transfers					
691004 Trnf GF	32,159	30,676	29,207	9,770	(19,437)
Transfers Total	32,159	30,676	29,207	9,770	(19,437)
204623 ATK EDA Total	32,159	558,089	2,017,700	809,221	(1,208,479)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
204624 Clearfield Station CDA					
Transfers					
691004 Trnf GF	13,195	212,310	411,596	13,830	(397,766)
Transfers Total	13,195	212,310	411,596	13,830	(397,766)
204624 Clearfield Station CDA Total	13,195	212,310	411,596	13,830	(397,766)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
204625 Lifetime CRA					
Materials & Services					
645004 Developer Increments	328,819	-	345,854	396,492	50,638
Materials & Services Total	328,819	-	345,854	396,492	50,638
Transfers					
691004 Trnf GF	16,657	19,342	20,344	23,323	2,979
Transfers Total	16,657	19,342	20,344	23,323	2,979
204625 Lifetime CRA Total	345,476	19,342	366,198	419,815	53,617
CDRA 20 Total	1,421,516	2,338,519	4,190,510	2,827,589	(1,362,921)

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Park Capital Improvements 40					
Licenses & Permits					
323004 Park Impact Fees	267,524	77,208	80,000	80,000	-
Licenses & Permits Total	267,524	77,208	80,000	80,000	-
Miscellaneous					
361001 Interest Earnings	152,123	150,421	20,000	20,000	-
Miscellaneous Total	152,123	150,421	20,000	20,000	-
Park Capital Improvements 40 Total	419,647	227,629	100,000	100,000	-
Capital Projects 45					
Intergovernmental					
334002 Grants Other	-	7,233,658	-	998,000	998,000
Intergovernmental Total	-	7,233,658	-	998,000	998,000
Miscellaneous					
361001 Interest Earnings	445,866	502,494	80,000	80,000	-
369001 Misc Revenues	108,488	-	48,000	-	(48,000)
Miscellaneous Total	554,354	502,494	128,000	80,000	(48,000)
Other Sources					
381004 Trnf from GF	4,464,843	2,226,217	2,226,217	3,764,639	1,538,422
382001 Trnf from CDRA	597,000	675,000	-	-	-
Other Sources Total	5,061,843	2,901,217	2,226,217	3,764,639	1,538,422
Capital Projects 45 Total	5,616,197	10,637,369	2,354,217	4,842,639	2,488,422

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Capital Assets 40 & 45					
404521 Capital Park Impact Fee					
Capital					
673001 Capital Park Impact Fee	-	-	150,000	1,660,000	1,510,000
Capital Total	-	-	150,000	1,660,000	1,510,000
Transfers					
691004 Trnf GF	-	-	-	-	-
Transfers Total	-	-	-	-	-
404521 Capital Park Impact Fee Total	-	-	150,000	1,660,000	1,510,000

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
454161 Capital Projects-Facilities					
Capital					
673001 Capital Project	1,751,061	3,233,045	1,865,675	645,000	(1,220,675)
Capital Total	1,751,061	3,233,045	1,865,675	645,000	(1,220,675)
454161 Capital Projects-Facilities Total	1,751,061	3,233,045	1,865,675	645,000	(1,220,675)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
454410 Capital Projects-Streets					
Capital					
673001 Capital Project	#####	4,301,240	4,919,958	5,161,556	241,598
Capital Total	#####	4,301,240	4,919,958	5,161,556	241,598
454410 Capital Projects-Streets Total	#####	4,301,240	4,919,958	5,161,556	241,598

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
454521 Capital Projects-Parks					
Capital					
673001 Capital Project	194,196	2,328,004	1,208,700	1,305,000	96,300
Capital Total	194,196	2,328,004	1,208,700	1,305,000	96,300
454521 Capital Projects-Parks Total	194,196	2,328,004	1,208,700	1,305,000	96,300
Capital Assets 40 & 45 Total	#####	9,862,288	8,144,333	8,771,556	627,223

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Utility Administration 50					
Miscellaneous					
361001 Interest Earnings	-	-	2,000	-	(2,000)
369006 Late Fees/Penalty	164,815	156,968	160,000	160,000	-
Miscellaneous Total	164,815	156,968	162,000	160,000	(2,000)
Charges for Services Utilities					
371005 Water Service Fees	15,081	16,496	14,000	14,000	-
Charges for Services Utilities Total	15,081	16,496	14,000	14,000	-
Other Sources					
381005 Trnf from EF	300,698	250,582	346,583	346,583	-
Other Sources Total	300,698	250,582	346,583	346,583	-
Utility Administration 50 Total	480,594	424,046	522,583	520,583	(2,000)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
505011 Utility Administration					
505011 Utility Administration					
Personnel					
611101 Full-Time Employees	138,888	158,388	171,007	180,839	9,832
611201 Overtime	16	114	-	-	-
611501 Part-Time	4,424	5,484	11,754	11,691	(63)
613101 FICA	10,229	11,291	13,525	14,342	817
613201 Utah Retirement Systems	19,962	31,628	27,881	29,433	1,552
613301 Health Insurance	43,458	38,421	54,020	33,728	(20,292)
613302 Dental Insurance	2,575	2,650	3,204	2,702	(502)
613304 Vision Insurance	454	456	586	310	(276)
613401 Worker's Compensation	94	79	164	174	10
614101 Clothing Allow - FT	118	-	180	180	-
Personnel Total	220,218	248,512	282,321	273,399	(8,922)
Materials & Services					
621301 Training & Registration	990	-	1,900	1,675	(225)
623101 In-State Travel	-	-	50	50	-
624004 Materials & Supplies	1,179	1,191	900	900	-
624005 Printing	25,532	19,978	29,250	28,050	(1,200)
624006 Postage / Mailing	34,566	36,693	41,850	51,850	10,000
624204 Annual Maint. & Support	12,425	-	19,393	19,945	552
631004 Bank Fees	2,611	3,408	5,150	5,150	-
645001 Special Department Allow	1,554	1,414	1,750	1,750	-
Materials & Services Total	78,857	62,684	100,243	109,370	9,127
Transfers					
691009 Trnf Indirect Cost Alloca	140,035	140,035	140,035	140,035	-
Transfers Total	140,035	140,035	140,035	140,035	-
505011 Utility Administration Total	439,110	451,231	522,599	522,804	205
505011 Utility Administration Total	439,110	451,231	522,599	522,804	205

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Water 51					
Licenses & Permits					
323001 Water Impact Fees	150,661	153,057	35,000	45,000	10,000
Licenses & Permits Total	150,661	153,057	35,000	45,000	10,000
Miscellaneous					
361001 Interest Earnings	172,432	414,923	25,000	25,000	-
Miscellaneous Total	172,432	414,923	25,000	25,000	-
Charges for Services Utilities					
371001 Water Charges	4,917,084	6,344,946	6,500,000	6,577,000	77,000
371003 Water Meter Connection	83,733	37,356	40,000	40,000	-
371008 Water Charges-City	144,567	162,245	150,000	165,000	15,000
Charges for Services Utilities Total	5,145,384	6,544,547	6,690,000	6,782,000	92,000
Other Sources					
381001 Trnf Other Funds	-	1,650,000	174,763	174,763	-
Other Sources Total	-	1,650,000	174,763	174,763	-
Water 51 Total	5,468,476	8,762,527	6,924,763	7,026,763	102,000

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Water Fund 51					
515101 Water Operations					
Personnel					
611101 Full-Time Employees	368,556	380,818	438,566	470,785	32,219
611201 Overtime	18,915	21,580	13,000	20,000	7,000
611501 Part-Time	3,735	-	12,359	11,357	(1,002)
613101 FICA	28,752	28,792	33,689	35,867	2,178
613201 Utah Retirement Systems	61,087	85,220	71,109	75,904	4,795
613301 Health Insurance	77,657	77,314	98,353	97,486	(867)
613302 Dental Insurance	4,041	5,014	5,108	5,351	243
613304 Vision Insurance	779	920	972	695	(277)
613401 Worker's Compensation	3,921	4,655	5,926	6,911	985
613601 LTD ADD Life	2,587	2,141	2,352	2,352	-
614101 Clothing Allow - FT	2,201	2,725	2,880	2,880	-
614102 Clothing Allow - PT	116	461	720	720	-
614201 Car Allowance	966	963	960	960	-
Personnel Total	573,312	610,602	685,994	731,268	45,274
Materials & Services					
621201 Membership Dues	5,280	4,465	4,527	1,983	(2,544)
621301 Training & Registration	9,825	16,931	15,500	15,581	81
623501 Out-of-State Travel	2,140	2,315	2,315	2,060	(255)
624001 Office Supplies	419	309	500	500	-
624004 Materials & Supplies	90,833	92,937	96,664	110,909	14,245
624006 Postage / Mailing	-	973	2,500	-	(2,500)
624107 Uniforms & PPE	2,709	3,891	5,250	5,250	-
624204 Annual Maint. & Support	34,139	58,921	70,514	85,684	15,170
625001 Equip. Maint. & Supplies	33,861	56,701	52,100	52,880	780
625002 Equipment Purchases	1,769	2,803	-	2,415	2,415
625201 Tires/Brakes	1,735	2,700	4,000	2,500	(1,500)
625202 Fuel/Oil	25,269	25,446	28,350	30,000	1,650
625203 Fleet Repair	11,550	7,899	18,000	12,000	(6,000)
625204 Fleet Lease	31,752	32,706	34,201	36,506	2,305
626001 Building Maintenance	462	1,549	5,100	5,100	-
627001 Electric	104,592	157,309	195,000	215,000	20,000
631003 Insurance Fees	41,558	41,536	47,941	50,338	2,397
631004 Bank Fees	30,493	48,950	32,880	32,880	-
631006 Contracted Services	100,999	100,714	171,353	133,270	(38,083)
645001 Special Department Allow	1,130	1,250	1,250	1,250	-
651501 Depreciation	932,048	941,404	930,000	930,000	-
661001 Miscellaneous Supplies	3,725	3,089	4,700	4,700	-
662001 Miscellaneous Services	2,084,018	1,791,066	2,127,650	2,345,086	217,436
663001 Contingency	-	-	7,500	7,500	-
Materials & Services Total	3,550,306	3,395,865	3,857,796	4,083,392	225,596
Capital					

FY 2027 Expenditure Budget - Tentative Budget

	FY24	FY25	FY26	FY27	Change
	Actuals	Actuals	Budget	Budget	'26 to '27
674001 Machinery & Equipment	18,665	-	8,000	19,250	11,250
674002 Equipment Replacements	383,440	5,079	174,585	172,085	(2,500)
674003 Vehicle Replacement	72,327	-	187,474	-	(187,474)
Capital Total	474,431	5,079	370,059	191,335	(178,724)
Debt					
681002 Debt Service-Interest	-	255,788	341,050	323,500	(17,550)
Debt Total	-	255,788	341,050	323,500	(17,550)
Transfers					
691003 Trnf EF Sales Tax Bond	82,450	82,657	83,170	83,100	(70)
691005 Trnf EF	104,618	2,087,182	128,031	120,733	(7,298)
691008 Nonoperating Transfer	144,567	162,245	165,000	165,000	-
691009 Trnf Indirect Cost Alloca	359,186	359,186	359,186	359,186	-
Transfers Total	690,821	2,691,270	735,387	728,019	(7,368)
515101 Water Operations Total	5,288,870	6,958,604	5,990,285	6,057,514	67,228

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
515110 Water Capital Projects					
Capital					
673001 Capital Project	-	-	9,233,752	8,260,008	(973,744)
Capital Total	-	-	9,233,752	8,260,008	(973,744)
515110 Water Capital Projects Total	-	-	9,233,752	8,260,008	(973,744)
Water Fund 51 Total	5,288,870	6,958,604	#####	#####	(906,516)

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Sewer 52					
Licenses & Permits					
323002 Sewer Impact Fees	144,922	72,701	50,000	50,000	-
Licenses & Permits Total	144,922	72,701	50,000	50,000	-
Miscellaneous					
361001 Interest Earnings	298,926	326,412	65,000	65,000	-
369001 Misc Revenues	45,396	26,529	-	-	-
Miscellaneous Total	344,322	352,941	65,000	65,000	-
Charges for Services Utilities					
372001 Sewer Charges	5,233,926	2,589,022	2,650,000	2,693,000	43,000
372002 Sewer Charges - NDS	-	3,457,181	3,800,000	3,900,000	100,000
Charges for Services Utilities Total	5,233,926	6,046,203	6,450,000	6,593,000	143,000
Sewer 52 Total	5,723,170	6,471,845	6,565,000	6,708,000	143,000

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Sewer 52					
525201 Sewer Operations					
Personnel					
611101 Full-Time Employees	352,289	419,376	405,461	487,713	82,252
611201 Overtime	11,474	11,486	8,000	11,000	3,000
611501 Part-Time	3,625	-	11,996	11,023	(973)
613101 FICA	27,035	31,712	31,247	37,036	5,789
613201 Utah Retirement Systems	56,797	88,077	65,592	78,732	13,140
613301 Health Insurance	71,480	85,155	86,444	109,772	23,328
613302 Dental Insurance	3,694	4,185	4,554	6,016	1,462
613304 Vision Insurance	717	743	854	785	(69)
613401 Worker's Compensation	3,728	3,119	5,638	7,165	1,527
613601 LTD ADD Life	2,550	3,502	2,251	2,251	-
614101 Clothing Allow - FT	1,506	1,380	1,440	1,800	360
614201 Car Allowance	966	963	960	960	-
Personnel Total	535,860	649,698	624,437	754,253	129,816
Materials & Services					
621301 Training & Registration	1,892	2,546	5,540	4,083	(1,458)
623101 In-State Travel	1,019	2,486	2,941	3,152	211
623501 Out-of-State Travel	1,644	1,846	2,315	2,230	(85)
624001 Office Supplies	279	222	350	350	-
624004 Materials & Supplies	4,472	2,030	5,683	6,000	317
624107 Uniforms & PPE	1,580	1,303	2,100	2,100	-
624204 Annual Maint. & Support	2,558	3,280	3,014	3,184	170
625002 Equipment Purchases	1,750	-	-	-	-
625201 Tires/Brakes	-	1,119	2,000	1,500	(500)
625202 Fuel/Oil	4,866	4,920	6,000	9,000	3,000
625203 Fleet Repair	1,591	3,456	13,000	7,500	(5,500)
625204 Fleet Lease	21,353	21,994	34,201	27,119	(7,083)
626001 Building Maintenance	569	1,592	5,100	5,100	-
631003 Insurance Fees	24,703	19,558	22,408	23,528	1,120
631004 Bank Fees	32,156	35,616	39,300	39,300	-
631006 Contracted Services	131,586	141,201	165,833	163,750	(2,083)
645001 Special Department Allow	191	1,125	1,250	1,250	-
651501 Depreciation	602,880	604,243	615,000	615,000	-
661001 Miscellaneous Supplies	918	1,384	1,100	1,100	-
662001 Miscellaneous Services	3,332,064	3,487,615	3,800,650	3,800,750	100
Materials & Services Total	4,168,072	4,337,538	4,727,786	4,715,995	(11,791)
Capital					
674001 Machinery & Equipment	130,095	-	-	3,750	3,750
674003 Vehicle Replacement	73,327	-	480,000	-	(480,000)
Capital Total	203,422	-	480,000	3,750	(476,250)
Transfers					
691001 Trnf Other Funds	-	-	174,763	174,763	-

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
691003 Trnf EF Sales Tax Bond	74,110	74,299	74,760	74,700	(60)
691005 Trnf EF	109,846	91,538	116,542	124,183	7,641
691009 Trnf Indirect Cost Alloca	382,075	382,075	382,075	382,075	-
692002 Contrib to Other Funds	-	1,650,000	-	-	-
Transfers Total	566,031	2,197,912	748,140	755,721	7,581
525201 Sewer Operations Total	5,473,385	7,185,147	6,580,363	6,229,719	(350,644)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
525210 Sewer Capital Projects					
Capital					
673001 Capital Project	-	-	4,425,860	2,896,911	(1,528,949)
Capital Total	-	-	4,425,860	2,896,911	(1,528,949)
525210 Sewer Capital Projects Total	-	-	4,425,860	2,896,911	(1,528,949)
Sewer 52 Total	5,473,385	7,185,147	#####	9,126,630	(1,879,593)

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Storm Drain 53					
Licenses & Permits					
323003 Storm Water Impact Fees	11,256	5,978	5,500	5,500	-
Licenses & Permits Total	11,256	5,978	5,500	5,500	-
Charges for Services					
343002 MIDA	-	-	2,320	2,320	-
Charges for Services Total	-	-	2,320	2,320	-
Miscellaneous					
361001 Interest Earnings	303,435	296,163	30,000	30,000	-
Miscellaneous Total	303,435	296,163	30,000	30,000	-
Charges for Services Utilities					
373001 Storm Water Charges	1,718,667	1,984,773	2,010,000	2,118,000	108,000
Charges for Services Utilities Total	1,718,667	1,984,773	2,010,000	2,118,000	108,000
Storm Drain 53 Total	2,033,358	2,286,914	2,047,820	2,155,820	108,000

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Storm 53					
535301 Storm Drain Operations					
Personnel					
611101 Full-Time Employees	236,553	280,850	297,931	361,577	63,646
611201 Overtime	5,635	5,638	4,000	6,000	2,000
611501 Part-Time	3,625	-	11,996	11,023	(973)
613101 FICA	17,834	21,220	23,221	27,588	4,367
613201 Utah Retirement Systems	37,996	59,064	47,997	58,742	10,745
613301 Health Insurance	46,578	56,981	62,341	85,303	22,962
613302 Dental Insurance	2,389	2,964	3,245	4,700	1,455
613304 Vision Insurance	458	493	567	609	42
613401 Worker's Compensation	2,399	2,208	4,115	5,311	1,196
613601 LTD ADD Life	1,648	2,210	1,865	1,865	-
614101 Clothing Allow - FT	1,146	1,155	1,800	2,160	360
614201 Car Allowance	966	963	960	960	-
Personnel Total	357,227	433,745	460,038	565,838	105,800
Materials & Services					
621201 Membership Dues	210	210	210	310	100
621301 Training & Registration	1,377	1,827	4,610	4,604	(7)
623101 In-State Travel	1,996	-	815	1,522	707
623501 Out-of-State Travel	2,802	2,098	2,315	-	(2,315)
624001 Office Supplies	195	317	500	500	-
624004 Materials & Supplies	3,975	1,529	10,033	11,033	1,000
624107 Uniforms & PPE	1,282	1,674	2,625	2,625	-
624204 Annual Maint. & Support	2,558	3,105	3,014	3,184	170
625001 Equip. Maint. & Supplies	-	343	1,550	1,550	-
625002 Equipment Purchases	1,750	-	-	-	-
625003 Equipment Rental	-	-	2,700	2,700	-
625201 Tires/Brakes	4,372	-	2,500	1,500	(1,000)
625202 Fuel/Oil	8,555	7,272	9,000	14,000	5,000
625203 Fleet Repair	15,025	24,113	9,000	9,000	-
625204 Fleet Lease	14,884	15,331	17,149	19,974	2,825
626001 Building Maintenance	522	646	2,600	2,600	-
631003 Insurance Fees	9,039	8,338	9,595	10,075	480
631004 Bank Fees	11,153	12,354	12,360	12,360	-
631006 Contracted Services	98,748	157,982	108,833	106,750	(2,083)
645001 Special Department Allow	7,111	7,193	7,700	7,700	-
651501 Depreciation	711,959	711,959	710,000	710,000	-
661001 Miscellaneous Supplies	1,106	3,146	1,100	1,100	-
662001 Miscellaneous Services	17,134	1,971	9,650	9,750	100
663001 Contingency	-	131	5,000	5,000	-
Materials & Services Total	915,755	961,539	932,859	937,836	4,977
Capital					
674001 Machinery & Equipment	18,665	-	-	3,750	3,750

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
674003 Vehicle Replacement	112,038	80,956	480,000	-	(480,000)
Capital Total	130,702	80,956	480,000	3,750	(476,250)
Transfers					
691005 Trnf EF	72,192	60,160	85,860	82,789	(3,071)
691009 Trnf Indirect Cost Alloca	231,168	231,168	231,168	231,168	-
Transfers Total	303,360	291,328	317,028	313,957	(3,071)
535301 Storm Drain Operations Total	1,707,044	1,767,568	2,189,925	1,821,381	(368,544)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
535310 Storm Drain Capital Projects					
Capital					
673001 Capital Project	(0)	-	6,338,309	6,206,705	(131,604)
Capital Total	(0)	-	6,338,309	6,206,705	(131,604)
535310 Storm Drain Capital Projects Total	(0)	-	6,338,309	6,206,705	(131,604)
Storm 53 Total	1,707,044	1,767,568	8,528,234	8,028,086	(500,148)

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Solid Waste 54					
Miscellaneous					
361001 Interest Earnings	92,850	61,395	15,000	15,000	-
Miscellaneous Total	92,850	61,395	15,000	15,000	-
Charges for Services Utilities					
374001 Garbage Charges	1,775,214	2,050,184	2,166,000	2,572,000	406,000
Charges for Services Utilities Total	1,775,214	2,050,184	2,166,000	2,572,000	406,000
Solid Waste 54 Total	1,868,064	2,111,579	2,181,000	2,587,000	406,000

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
545401 Solid Waste					
545401 Solid Waste					
Personnel					
611101 Full-Time Employees	54,266	56,864	60,406	63,823	3,417
613101 FICA	3,931	4,144	4,555	4,758	203
613201 Utah Retirement Systems	8,318	12,184	9,718	10,531	813
613301 Health Insurance	9,023	9,376	9,618	9,675	57
613302 Dental Insurance	447	487	484	535	51
613304 Vision Insurance	53	52	53	35	(18)
613401 Worker's Compensation	478	439	734	917	183
614201 Car Allowance	966	963	960	960	-
Personnel Total	77,480	84,510	86,528	91,234	4,706
Materials & Services					
631003 Insurance Fees	6,313	4,896	5,582	5,861	279
631004 Bank Fees	11,412	12,643	12,000	12,000	-
631006 Contracted Services	1,549,975	1,708,775	1,607,700	1,607,700	-
651501 Depreciation	27,687	27,688	25,000	25,000	-
Materials & Services Total	1,595,388	1,754,001	1,650,282	1,650,561	279
Capital					
673001 Capital Project	-	-	974,141	100,000	(874,141)
Capital Total	-	-	974,141	100,000	(874,141)
Transfers					
691005 Trnf EF	14,042	11,702	16,150	17,248	1,098
691009 Trnf Indirect Cost Alloca	45,858	45,858	45,858	45,858	-
Transfers Total	59,900	57,560	62,008	63,106	1,098
545401 Solid Waste Total	1,732,768	1,896,071	2,772,959	1,904,901	(868,058)
545401 Solid Waste Total	1,732,768	1,896,071	2,772,959	1,904,901	(868,058)

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Fleet Management 61					
Charges for Services					
344001 Fleet Charges From GF	161,990	166,856	194,152	194,152	-
344002 Fleet Charges From Water	31,752	32,706	36,506	36,506	-
344003 Fleet Charges From Sewer	21,353	21,994	27,119	27,119	-
344004 Fleet Charges Storm Water	14,884	15,331	19,975	19,975	-
345001 Consum. Chrgs From Gf	236,758	233,987	269,275	269,275	-
345002 Consum. Chrgs From Water	38,554	31,041	50,350	50,350	-
345003 Consum. Chrgs From Sewer	6,457	8,368	21,000	21,000	-
345004 Consum. Chrgs From Storm	27,952	30,385	20,500	20,500	-
346001 Vehicle&Equip Replace GF	1,238,149	460,619	724,520	706,996	(17,524)
346002 Vehicle&Equip Replace Wtr	90,992	-	149,294	149,294	-
346003 Vehicle&Equip Replace Swr	203,422	-	480,000	480,000	-
346004 Vehicle&Equip Replc Strm	130,702	80,956	480,001	480,001	-
Charges for Services Total	2,202,965	1,082,244	2,472,692	2,455,168	(17,524)
Miscellaneous					
364001 Gain/Loss Sale of Assets	137,348	293,953	161,289	161,289	-
365001 Fuel Charges	2,551	-	20,000	-	(20,000)
Miscellaneous Total	139,899	293,953	181,289	161,289	(20,000)
Fleet Management 61 Total	2,342,864	1,376,197	2,653,981	2,616,457	(37,524)

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
614441 Fleet Management					
614441 Fleet Management					
Personnel					
611101 Full-Time Employees	105,215	111,464	118,322	125,006	6,684
611201 Overtime	1,406	278	2,100	2,100	-
613101 FICA	7,746	8,090	8,707	9,232	525
613201 Utah Retirement Systems	17,698	24,504	19,530	19,409	(121)
613301 Health Insurance	38,180	40,833	41,780	41,989	209
613302 Dental Insurance	1,858	2,018	2,007	2,192	185
613304 Vision Insurance	410	409	409	296	(113)
613401 Worker's Compensation	968	838	1,435	1,792	357
613601 LTD ADD Life	935	967	951	951	-
614101 Clothing Allow - FT	624	714	720	720	-
Personnel Total	175,039	190,116	195,961	203,687	7,726
Materials & Services					
621101 Publications & Subscriptions	1,500	1,500	2,400	1,500	(900)
621301 Training & Registration	501	654	3,640	1,740	(1,900)
624001 Office Supplies	717	-	950	950	-
624004 Materials & Supplies	3,870	5,134	6,250	6,250	-
624107 Uniforms & PPE	622	327	1,050	1,050	-
624204 Annual Maint. & Support	1,068	267	2,500	2,500	-
625001 Equip. Maint. & Supplies	416,559	3,006	8,000	8,000	-
625002 Equipment Purchases	341	14,408	24,006	-	(24,006)
625201 Tires/Brakes	21,861	12,313	31,125	18,950	(12,175)
625202 Fuel/Oil	203,310	182,836	213,100	216,500	3,400
625203 Fleet Repair	105,296	116,565	118,000	100,500	(17,500)
625501 Equipment Repairs	167	-	700	700	-
626001 Building Maintenance	28	1,150	3,000	3,000	-
631003 Insurance Fees	4,112	11,469	13,072	13,726	654
631006 Contracted Services	3,179	10,907	6,400	18,100	11,700
651501 Depreciation	679,652	801,175	500,000	750,000	250,000
661001 Miscellaneous Supplies	1,872	882	1,100	1,100	-
662001 Miscellaneous Services	553	867	1,650	1,750	100
Materials & Services Total	1,445,209	1,163,458	936,943	1,146,316	209,373
Capital					
674001 Machinery & Equipment	0	-	184,500	165,500	(19,000)
674003 Vehicle Replacement	-	-	2,028,148	754,765	(1,273,383)
Capital Total	0	-	2,212,648	920,265	(1,292,383)
Debt					
681003 Equipment Lease	-	-	5,000	6,500	1,500
Debt Total	-	-	5,000	6,500	1,500
614441 Fleet Management Total	1,620,249	1,353,574	3,350,552	2,276,768	(1,073,784)
614441 Fleet Management Total	1,620,249	1,353,574	3,350,552	2,276,768	(1,073,784)

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Risk Management 63					
Charges for Services					
344006 Risk Mgmt Charges - GF	350,860	344,689	398,529	418,457	19,928
344007 Risk Mgmt Charges - Water	41,558	41,536	47,941	50,338	2,397
344008 Risk Mgmt Charges - Sewer	24,703	19,558	22,408	23,528	1,120
344009 Risk Mgmt Charges - Storm	9,039	8,338	9,595	10,075	480
344011 Risk Mgmt Charges - Fleet	4,112	11,469	13,073	13,726	653
344013 Risk Mgmt Charges - Garba	6,313	4,896	5,582	5,861	279
Charges for Services Total	436,587	430,487	497,128	521,985	24,857
Miscellaneous					
369001 Misc Revenues	58,897	-	-	-	-
Miscellaneous Total	58,897	-	-	-	-
Risk Management 63 Total	495,484	430,487	497,128	521,985	24,857

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
634443 Risk Management					
634443 Risk Management					
Materials & Services					
624101 Claims & Damages	57,906	29,951	30,000	30,000	-
631003 Insurance Fees	353,247	401,154	433,000	461,000	28,000
631006 Contracted Services	28,220	28,220	29,000	30,000	1,000
Materials & Services Total	439,373	459,325	492,000	521,000	29,000
634443 Risk Management Total	439,373	459,325	492,000	521,000	29,000
634443 Risk Management Total	439,373	459,325	492,000	521,000	29,000

FY 2027 Revenue Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
Perpetual Cemetery Fund 70					
Charges for Services					
348002 Perpetual Care	13,300	18,150	9,000	9,000	-
Charges for Services Total	13,300	18,150	9,000	9,000	-
Miscellaneous					
361001 Interest Earnings	15,416	13,464	1,200	1,200	-
Miscellaneous Total	15,416	13,464	1,200	1,200	-
Perpetual Cemetery Fund 70 Total	28,716	31,614	10,200	10,200	-

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
700000 Risk Management					
700000 Risk Management					
Transfers					
691007 Trnf from Fund 70	-	-	-	-	-
Transfers Total	-	-	-	-	-
700000 Risk Management Total	-	-	-	-	-
700000 Risk Management Total	-	-	-	-	-

FY 2027 Expenditure Budget - Tentative Budget

	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Budget	Change '26 to '27
704810 Risk Management					
704810 Risk Management					
Transfers					
691007 Trnf from Fund 70	-	-	-	-	-
Transfers Total	-	-	-	-	-
704810 Risk Management Total	-	-	-	-	-
704810 Risk Management Total	-	-	-	-	-
Grand Total	#####	#####	#####	#####	(5,652,718)

CLEARFIELD CITY RESOLUTION 2026R-08

A RESOLUTION ACKNOWLEDGING THE FILING OF THE CLEARFIELD CITY FISCAL YEAR 2027 TENTATIVE BUDGET, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027, PREPARED BY THE BUDGET OFFICER PURSUANT TO UTAH CODE ANNOTATED § 10-6-111; ADOPTING SAID TENTATIVE BUDGET; AND SETTING A PUBLIC HEARING ON FISCAL YEAR 2027 TENTATIVE BUDGET FOR JUNE 9, 2026 AT 7:00 PM AT THE CLEARFIELD CITY HALL, 55 SOUTH STATE STREET, CLEARFIELD, UTAH

WHEREAS, Utah Code Annotated § 10-6-111 requires the City's budget officer to present a tentative budget to the Clearfield City Council on or before the first regularly scheduled policy meeting in May, and

WHEREAS, the tentative budget is required to include estimates of expenditures for each department, and

WHEREAS, the tentative budget is also required to include estimates of expected revenues, and

WHEREAS, the City's budget officer presented the Fiscal Year 2027 Tentative Budget to the Clearfield City Council at its regularly scheduled policy meeting on Tuesday, May 12, 2026, and

WHEREAS, the City's budget officer stated as part of the presentation that the Fiscal Year 2027 Tentative Budget included a proposed property tax increase and presented a proposed Property Tax Impact schedule as a separate item on the agenda for said meeting, and

NOW THEREFORE, BE IT RESOLVED by the Clearfield City Council:

1. The Clearfield City Council hereby adopts the presented Fiscal Year 2027 Tentative Budget subject to further review and consideration by the City Council; and
2. The Clearfield City Council hereby sets a public hearing for Tuesday, June 9, 2026 at 7:00 pm. at Clearfield City Hall, 55 South State Street, Clearfield, Utah, for Fiscal Year 2027 Tentative Budget subject to the requirements of Utah Code Annotated § 59-2-919 and § 59-2-924; and
3. The Clearfield City Council hereby orders the publication of all notices as required by law; and
4. The Clearfield City Council hereby orders the Tentative Budget for Fiscal Year 2027 be made available for public inspection in the office of the City Recorder and on the Clearfield City website for at least 10 days prior to adoption of the final budget.

This Resolution was duly PASSED, ADOPTED, and/or APPROVED this 12th day of May, 2026.

CLEARFIELD CITY CORPORATION

Mark R. Shepherd, Mayor

ATTEST:

Nancy R. Dean, City Recorder

VOTE OF THE COUNCIL

AYE:

NAY:



STAFF REPORT

TO: Mayor Shepherd and City Council Members
FROM: JJ Allen, City Manager
MEETING DATE: May 12, 2026
SUBJECT: Proposed Property Tax Impact Schedule - FY27 Budget

RECOMMENDED ACTION

Discussion only

DESCRIPTION / BACKGROUND

HB 236 from the 2026 General Session of the Utah Legislature requires a Property Tax Impact Schedule (PTIS) if a taxing entity intends to increase its property tax revenue. The purpose of the PTIS is to clearly communicate to the public what the additional property tax will pay for. Beginning with the presentation of the Tentative Budget and through the course of the budget approval process (i.e. from now through August), the PTIS will frequently be included on the Council's meeting agenda, giving the opportunity to make modifications as new information and data becomes available.

For the FY27 Budget, staff recommends that Clearfield's property tax be increased by approximately \$236,500—approximately a 6.7% increase. The PTIS provides additional explanation for the specific items that will be tied to this additional property tax revenue.

Important context is that for the FY26 Budget, the Clearfield City Council followed the truth-in-taxation process in place at the time to increase the property tax by about \$196,000. In September 2025, the Utah State Tax Commission rejected the tax increase, based on a technicality, and given that a new provision in the law removed the Commission's discretion on whether or not to approve a tax increase. Therefore, the \$236,500 for FY27 is inclusive of (not in addition to) the \$196,000 from FY26.

Moreover, the tax increase is needed in order to maintain a status quo budget. In other words, service levels are not being enhanced. Rather, without the additional revenue, service levels would decline. Additional property tax is needed due to slower growth in sales tax revenue and the slowdown in development-related activity.



CORRESPONDING POLICY PRIORITIES

- Providing Quality Municipal Services
- Improving Clearfield's Image, Livability, and Economy

All of the items listed on the PTIS are squarely in the category of "Providing Quality Municipal Services." Also, several of them coincide with "Improving Clearfield's Image, Livability and Economy."

FISCAL IMPACT

\$236,500 in new property tax revenue. Pursuant to the new law, this amount would be restricted in the General Fund beginning July 1 until the Final Budget is adopted in August.

ALTERNATIVES

Through this process, the Clearfield City Council is able to consider a property tax increase up to (but not exceeding) the amount noted on the PTIS (as it is published at the time of adoption of the Interim Budget in June). In August, the Council could decide to move forward without any increase (resulting in the reductions outlined in the PTIS), or some level of increase up to the total amount reflected on the PTIS.

SCHEDULE / TIME CONSTRAINTS

This "first meeting in May" is the statutory date for the Budget Officer to present the Tentative Budget, and the first required publication of the PTIS. No later than June 13, the City Council will again notify the public and include on a meeting agenda (June 9) the intent to raise the property tax. By this point, valuation and Certified Tax Rate data should be available. An Interim Budget is required to be adopted by the end of June, and the PTIS will be in its final form at that point. August 4 is the date for Clearfield's Truth-in-Taxation Hearing, and adoption of the final budget will likely be scheduled for a week later (August 11).

LIST OF ATTACHMENTS

- Proposed Property Tax Impact Schedule

Proposed Property Tax Impact Schedule – FY27 Budget

To maintain current service levels, Clearfield City will consider an increase to its property tax rate from 0.001218 to 0.001256 (estimated), generating an additional \$236,500. The following information is intended to provide decision makers and the public with an explanation of how the City’s operations would be affected by the property tax increase.

Proposed additional property tax revenue to Clearfield City	\$236,500
Approximate % increase to Clearfield’s property tax revenue	6.7%
Approximate annual increase in property tax paid to Clearfield City for the average residence	\$23 (6.7%)
Approximate annual increase in property tax paid to Clearfield City for the average commercial property	\$41.81 (6.7%)

The proposed tax increase is intended to maintain current levels of service. Without the tax increase, the level of service to the public would decrease as outlined and articulated below. It should be noted that the Clearfield City Council intended to increase the property tax rate for the FY26 budget (approximately \$19 for the average residence), but that increase was rejected by the Utah State Tax Commission, and was not implemented.

Department – Division	Amount	Operational Impact if Tax Increase is Approved
Community Services – Facilities	\$25,000	Contracted services on City facilities for routine maintenance activities will continue at the current level of service.
Police – Patrol & Investigations	\$10,000	Equipment acquisition and replacement (e.g. radios and radio accessories, public order unit equipment, etc.) will continue at the current level of service.
Public Works – Streets	\$60,000	Maintenance activities such as pavement striping, street light maintenance, pothole repair, snow plowing, etc. will continue at the current level of service.
Community Services – Parks	\$125,000	The Parks Division will acquire an advanced-technology slope mower for safer and more efficient maintenance of various steep slopes and detention basins. Also, grounds maintenance activities will continue at the current level of service.
Administration – Communications	\$16,500	The texting service to facilitate communication and engagement with residents will be renewed for a second year.

CLEARFIELD CITY RESOLUTION 2026R-07

A RESOLUTION ACKNOWLEDGING THAT THE BUDGET OFFICER STATED IN A PUBLIC MEETING THAT THE CLEARFIELD CITY FISCAL YEAR TENTATIVE BUDGET, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027, INCLUDES A PROPOSED PROPERTY TAX INCREASE AND THE BUDGET OFFICER ALSO PRESENTED A PROPOSED PROPERTY TAX IMPACT SCHEDULE

WHEREAS, Utah Code Annotated § 59-2-919(4)(a)(i) requires Clearfield City's budget officer to state that the Clearfield City Tentative Budget for Fiscal Year 2027, beginning July 1, 2026 and ending June 20, 2027, includes a proposed property tax increase, and

WHEREAS, Utah Code Annotated § 59-2-919(4) requires the City's budget officer also present a proposed property tax impact schedule as defined in Utah Code Annotated § 59-2-924 as a separate item on the agenda, and

WHEREAS, Utah Code Annotated § 59-2-919(4)(a)(ii) requires a separate item on the City's agenda where the tentative budget is presented notifying the public that the City's budget officer intends to state in the public meeting that the tentative budget includes a proposed property tax increase,

NOW, THEREFORE, BE IT RESOLVED, by the Clearfield City Council as follows:

1. On May 12, 2026, in its regularly scheduled policy meeting the City's budget officer presented the tentative budget for fiscal year 2027, beginning July 1, 2026 and ending June, 2027; and
2. At said meeting the City's budget officer stated the intent that the tentative budget for Fiscal Year 2027 included a proposed property tax increase as a separate item on the agenda for said meeting; and
3. At said meeting the City's budget officer stated that the tentative budget as presented included a proposed property tax increase; and
4. At said meeting the City's budget officer presented a proposed Property Tax Impact Schedule as a separate item from all other items on the agenda as defined by Utah Code Annotated § 59-2-924; and
5. The Clearfield City Council hereby directs staff to make available for public inspection the proposed Property Tax Impact Schedule; and
6. Further, the Clearfield City Council hereby directs staff to include the proposed Property Tax Impact Schedule as a separate agenda item at each public hearing prior

to June 30, 2026 at which the Clearfield City Council discusses the proposed general fund budget for Fiscal Year 2027.

This Resolution was duly PASSED, ADOPTED, and/or APPROVED this 12th day of May, 2026.

CLEARFIELD CITY CORPORATION

Mark R. Shepherd, Mayor

ATTEST:

Nancy R. Dean, City Recorder

VOTE OF THE COUNCIL

AYE:

NAY:

CLEARFIELD CITY RESOLUTION 2026R-09

A RESOLUTION ACKNOWLEDGING THAT THE BUDGET OFFICER STATED IN A PUBLIC MEETING THAT THE FISCAL YEAR 2027 TENTATIVE BUDGET FOR CLEARFIELD CITY, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027, INCLUDES A PROPOSED PROPERTY TAX INCREASE PURSUANT TO UTAH CODE ANNOTATED § 59-2-919(4)(B) AND SETTING A TRUTH IN TAXATION PUBLIC HEARING TO CONSIDER THE PROPOSED PROPERTY TAX INCREASE FOR TUESDAY AUGUST 4, 2026 AT 7:00 PM AT CLEARFIELD CITY HALL, 55 SOUTH STATE STREET, CLEARFIELD, UTAH

WHEREAS, Utah Code Annotated § 59-2-919(4)(a)(i) requires Clearfield City's budget officer to state that the Clearfield City Tentative Budget for Fiscal Year 2027, beginning July 1, 2026 and ending June 20, 2027, includes a property tax increase and

WHEREAS, the City's budget officer stated that the City's Tentative Budget for Fiscal Year 2027 included a proposed property tax increase, and

WHEREAS, Utah Code Annotated § 59-2-919(4) requires the City's budget officer also present a proposed property tax impact schedule as defined in Utah Code Annotated § 59-2-924 as a separate item on the agenda and attached hereto as 'Exhibit A', and

WHEREAS, Utah Code Annotated § 59-2-919 requires a Truth in Taxation public hearing to receive public input on the proposed property tax increase,

NOW, THEREFORE, BE IT RESOLVED, by the Clearfield City Council as follows:

1. On May 12, 2026, the regularly scheduled policy meeting of the Clearfield City Council, a separate item was on the City Council agenda notifying the public that the City's budget officer intended to make a statement as required by Utah Code Annotated § 59-2-919(4)(b) that the Fiscal Year 2027 Tentative Budget included a proposed property tax increase; and
2. The Clearfield City Council hereby acknowledges that the City's budget officer made the statement as required by Utah Code Annotated § 59-2-919(4)(b); and
3. The Clearfield City Council hereby sets a Truth in Taxation public hearing for Tuesday, August 4, 2025 at 7:00 p.m. at the Clearfield City Hall, 55 South State Street, Clearfield, Utah to receive public comment on the proposed property tax increase pursuant to Utah Code Annotated § 59-2-919 and as described hereto in 'Exhibit A' ; and
4. The Clearfield City Council hereby directs the City's budget officer to send a notice before June 1, 2026 to the Utah State Tax Commission and the Davis County Auditor stating that the City is considering a property tax increase and a Truth in Taxation public hearing will be held on Tuesday, August 4, 2026 at 7:00 p.m. at the Clearfield City Hall, 55 South State Street, Clearfield, Utah pursuant to Utah Code Annotated § 59-2-919.

This Resolution was duly PASSED, ADOPTED, and/or APPROVED this 12th day of May, 2026.

CLEARFIELD CITY CORPORATION

Mark R. Shepherd, Mayor

ATTEST:

Nancy R. Dean, City Recorder

VOTE OF THE COUNCIL

AYE:

NAY: