



# SYRACUSE CITY

## Syracuse City Council Business Meeting

**June 9, 2026 – 6:00 p.m.**

In-Person Location: Syracuse City Hall, 1979 W. 1900 S.

Electronic Via [Zoom](#)

Connect via telephone: +1-301-715-8592 US, meeting ID: 876 2042 4654

Streamed on Syracuse City [YouTube Channel](#)

1. Meeting called to order.  
Invocation or thought.  
Pledge of Allegiance.  
Adopt agenda.
2. Public Comment: This is an opportunity to address the Council regarding your concerns or ideas. Please limit your comments to three minutes. *(Individuals wishing to provide public comment may do so via email to City Recorder Cassie Brown, [cassieb@syracuseut.gov](mailto:cassieb@syracuseut.gov), by 4:00 p.m. on June 9, 2026. Comments submitted by the deadline will be read for the record of the meeting.)*
3. Approval of minutes:
  - a. April 28, 2026 Special City Council Business Meeting
  - b. May 12, 2026 City Council Regular Meeting
  - c. May 26, 2026 City Council Work Session
  - d. May 26, 2026 Special City Council Business Meeting
4. Consent agenda: (2 min.)
  - a. Authorize Administration to execute Franchise Agreement with Forged Fiber 37, LLC.
  - b. Proposed Ordinance 2026-13 repealing Section 4.55.20 of the Syracuse Municipal Code (SMC) pertaining to hours of operation.
5. Proposed Resolution R26-28 appointing Planning Commissioners. (5 min.)
6. Public hearing: Proposed Ordinance 2026-10 approving Fiscal Year (FY) 2027 compensation increases for Executive Municipal Officers. (5 min.)
7. Public hearing: Proposed Resolution R26-24, adopting the Tentative Budget as the Final Budget for Fiscal Year (FY) 2026-2027, and accepting the certified tax rate from Davis County. (10 min.)
8. Public hearing: Proposed Resolution R26-25, amending the Syracuse City Consolidated Fee Schedule by making adjustments throughout. (10 min.)
9. Proposed Resolution R26-26, adopting an updated Syracuse City Wage Scale for Fiscal Year (FY) 2026-2027. (5 min.)
10. Proposed Resolution R26-27, authorizing and directing the participation of Syracuse City in the Public Employees Retirement System and the Public Safety Retirement System of the Utah Retirement Systems (URS) for Fiscal Year (FY) 2026-2027. (5 min.)
11. Proposed Ordinance 2026-11 amending Section 10.45 of the Syracuse Municipal Code (SMC) pertaining to sign and lighting regulations. (10 min.)
12. Proposed Ordinance 2026-12 amending the Syracuse City General Plan by adding a Water Use and Conservation Element. (10 min.)
13. Public Comment: This is an opportunity to address the Council regarding your concerns or ideas. Please limit your comments to three minutes. *(Individuals wishing to provide public comment may do so via email to City Recorder Cassie Brown, [cassieb@syracuseut.gov](mailto:cassieb@syracuseut.gov), by 4:00 p.m. on June 9, 2026. Comments submitted by the deadline will be read for the record of the meeting.)*
14. Mayor/Council announcements.
15. Adjourn.

~~~~~  
In compliance with the Americans Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the City Offices at 801-825-1477 at least 48 hours in advance of the meeting.

### CERTIFICATE OF POSTING

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Syracuse City limits on this 4<sup>TH</sup> day of June, 2026 at Syracuse City Hall on the City Hall Notice Board and at <http://www.syracuseut.gov>. A copy was also provided to the Standard-Examiner on June 4, 2026.

CASSIE Z. BROWN, MMC  
SYRACUSE CITY RECORDER



# CITY COUNCIL

## AGENDA

June 9, 2026

Agenda Item #3

Approval of Minutes.

### *Factual Summation*

- Please see the draft minutes of the following meeting(s):
  - a. April 28, 2026 City Council Special Business Meeting
  - b. May 12, 2026 City Council Business Meeting
  - c. May 26, 2026 City Council Work Session Meeting
  - d. May 26, 2026 City Council Special Business Meeting
- Any question regarding this agenda item may be directed at Cassie Brown, City Recorder.

1 Minutes of the Syracuse City Council Special Business Meeting, April 28, 2026

2  
3 Minutes of the special meeting of the Syracuse City Council, held on April 28, 2026 at 9:30 p.m., in a hybrid in-  
4 person/electronic format via Zoom, meeting ID 874 5636 0940, in-person in the City Council Conference Room at 1979 W.  
5 1900 S., and streamed on the Syracuse City YouTube Channel in accordance with House Bill 5002, Open and Public Meetings  
6 Act Amendments, signed into law on June 25, 2020.

7  
8 Present: Councilmembers: Andrea Brown  
9 Brett Cragun  
10 Julie Robertson  
11 Paul Watson  
12 Abraham Pollard

***DRAFT***

13  
14 Mayor Dave Maughan  
15 City Manager Brody Bovero  
16 Deputy City Recorder Marisa Graham

17  
18 City Employees Present:  
19 Assistant City Manager Stephen Marshall  
20 City Attorney Colin Winchester  
21 Community and Economic Development Director Noah Steele  
22 Parks and Recreation Director Kresta Robinson  
23 Public Works Director Robert Whiteley

24 Meeting called to order.

25 Mayor Maughan called the meeting to order at 9:30 p.m. as a special meeting, with notice of time, place, and agenda  
26 provided 24 hours in advance to the newspaper and each Councilmember.

27  
28 Authorize administration to execute contract for the 3000 West roadway  
29 and signal project.

30 An administrative staff memo explained that this project consists of installation of an emergency traffic signal for fire  
31 station deployment, a raised center median along 3000 West, parking lot expansion at Fremont Park, and landscaping in the  
32 center of the new roundabout. The project will begin once contracts are in place. It is anticipated that the roadway and signal  
33 will be completed by the end of June and the park improvements and landscaping will be completed by the end of September.  
34 Bids were opened on April 21, 2026. Three bids were received. The lowest bidder is Leon Poulsen Construction with a total  
35 bid amount of \$640,723.00. The approved budget supports this bid amount. The funding for this project is proposed as follows:

|                   |               |
|-------------------|---------------|
| Leon Poulsen      | \$ 640,723.00 |
| Post Asphalt      | \$ 733,416.00 |
| Acme Construction | \$ 780,627.90 |

|            | 20-40-70<br>Class C | 21-40-70 Road<br>Impact | Parks, Trails, & Rec<br>Impact Fee 12-40-70 | Gateway CRA<br>64-40-70 | Project Total  |
|------------|---------------------|-------------------------|---------------------------------------------|-------------------------|----------------|
| Bid        | \$68,600.00         | \$155,200.88            | \$339,010.13                                | \$77,912.00             | \$640,723.00   |
| Budget     | \$450,000.00        | \$285,000.00            | \$550,000.00                                | \$130,000.00            | \$1,415,000.00 |
| Difference | \$381,400.00        | \$129,799.13            | \$210,989.88                                | \$52,088.00             | \$770,847.00   |

1 COUNCILMEMBER WATSON MADE A MOTION TO AUTHORIZE ADMINISTRATION TO EXECUTE  
2 CONTRACT FOR THE 3000 WEST ROADWAY AND SIGNAL PROJECT. COUNCILMEMBER CRAGUN SECONDED  
3 THE MOTION. ALL VOTED AYE.

4  
5

6 AT 9:33 P.M., COUNCILMEMBER POLLARD MADE A MOTION TO ADJOURN. COUNCILMEMER BROWN  
7 SECONDED THE MOTION; ALL VOTED IN FAVOR.

8  
9

10 The meeting adjourned at 9:33 p.m.

11

12 \_\_\_\_\_

\_\_\_\_\_

13 Dave Maughan

Cassie Z. Brown, MMC

14 Mayor

City Recorder

15

16 Date approved: \_\_\_\_\_

1 Minutes of the Syracuse City Council Regular Meeting May 12, 2026

2  
3 Minutes of the Regular Meeting of the Syracuse City Council, held on May 12, 2026, at 6:00 p.m., in a hybrid in-  
4 person/electronic format via Zoom, meeting ID 848 1511 7705, in-person in the City Council Chambers at 1979 W. 1900 S.,  
5 and streamed on the Syracuse City YouTube Channel in accordance with House Bill 5002, Open and Public Meetings Act  
6 Amendments, signed into law on June 25, 2020.

7  
8 Present: Councilmembers: Andrea Brown  
9 Brett Cragun  
10 Abraham Pollard  
11 Julie Robertson  
12 Paul Watson

**DRAFT**

13  
14 Mayor Dave Maughan  
15 City Manager Brody Bovero  
16 Administrative Services Director/City Recorder Cassie Brown

17  
18 City Employees Present:

19 Assistant City Manager Stephen Marshall  
20 City Attorney Colin Winchester  
21 Police Chief Alex Davis  
22 Fire Chief Aaron Byington  
23 Parks and Recreation Director Kresta Robinson  
24 Public Works Director Robert Whiteley  
25 Community and Economic Development Director Noah Steele  
26 Deputy Fire Chief Jo Hamblin

27  
28 1. Meeting Called to Order

29 Mayor Maughan called the meeting to order at 6:00 p.m. as a regular meeting, with notice of time, place, and agenda  
30 provided 24 hours in advance to the newspaper and each Councilmember. Councilmember Watson provided an invocation.  
31 Councilmember Robertson led the audience in the Pledge of Allegiance.

32 COUNCILMEMBER CRAGUN MOVED TO ADOPT THE AGENDA. COUNCILMEMBER WATSON  
33 SECONDED THE MOTION, ALL VOTED IN FAVOR.

34  
35 2. Public comment

36 Kendalyn Harris introduced herself as a candidate for Davis County Commissioner and expressed her interest in  
37 observing the meeting to better understand the issues facing cities in the county. She commended Syracuse City for its  
38 reputation for fiscal conservatism.

39  
40 3a. Recognition: Kyle Nance, Fire Marshal introduction and administration of the

41 Oath of Office

42 Fire Chief Byington introduced Kyle Nance as the City's new Fire Marshal. Chief Byington noted that Mr. Nance began his fire  
43 service career in 1998 as a part-time employee with the Syracuse Fire Department, transitioned to a full-time position in January 2006, and  
44 rose to the rank of captain. He holds an associate's degree in emergency services from Utah Valley University and a bachelor's degree in fire

1 administration with an emphasis in fire investigation from Columbia Southern University, and has served as a part-time fire inspector with  
2 both Layton Fire and South Davis Metro Fire.

3 The Mayor and Council congratulated Mr. Nance, after which City Recorder Brown administered the Oath of Office to Mr. Nance.  
4

5 3b. Recognition: John Gulley, Supervising Fire Officer Award

6 Chief Byington recognized Captain John Gulley for receiving the Utah Supervisory Fire Officer designation, as  
7 outlined by the International Association of Fire Chiefs and adopted by the Utah Commission on Fire Officer Designation. Mr.  
8 Byington noted that Captain Gulley combined hundreds of hours of training, experience, and education to achieve this  
9 designation. A commemorative plaque and pen were presented on behalf of the designating body. The Mayor noted that  
10 Syracuse City holds a higher percentage of such designations than any other department in the state.  
11

12 4. Approval of minutes.

13 The following minutes were reviewed by the City Council: April 14, 2026 City Council Business Meeting, and April  
14 28, 2026 City Council Work Session.

15 COUNCILMEMBER WATSON MADE A MOTION TO APPROVE THE MINUTES LISTED ON THE  
16 AGENDA AS PRESENTED. COUNCILMEMBER ROBERTSON SECONDED THE MOTION; ALL VOTED IN FAVOR.  
17

18 5a. Common consent: Proposed Resolution R26-21 approving an  
19 Interlocal Cooperation Agreement between Syracuse City and Davis  
20 County relating to the conduct of Community Development Block Grant  
21 (CDBG) program for Federal Fiscal Years 2027, 2028, and 2029.

22 An administrative staff memo explained Davis County administers the Community Development Block Grant  
23 (CDBG) on behalf of most cities in the county, except Clearfield and Layton. The CDBG program provides federally funded  
24 grants to low income areas. Any proposed project must demonstrate that it primarily benefits low/moderate income households.  
25 This proposed inter-local agreement would continue the county's ongoing management of the program for another three years.  
26 Davis County Community Services Manager Ryan Steinbeigle is the current grant administrator. The memo included a table  
27 summarizing historical use of CDBG grant funds in the County.

28 COUNCILMEMBER BROWN MADE A MOTION TO ADOPT PROPOSED RESOLUTION R26-21  
29 APPROVING AN INTERLOCAL COOPERATION AGREEMENT BETWEEN SYRACUSE CITY AND DAVIS COUNTY  
30 RELATING TO THE CONDUCT OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM FOR

1 FEDERAL FISCAL YEARS 2027, 2028, AND 2029. COUNCILMEMBER WATSON SECONDED THE MOTION; ALL  
2 VOTED IN FAVOR.

3  
4 5b. Common consent: Proposed Resolution R26-22 approving an  
5 Interlocal Cooperation Master Agreement regarding regional dispatch  
6 services by and between Layton City and Syracuse City.

7 An administrative staff memo explained the proposed Interlocal Cooperation Master Agreement establishes a regional  
8 framework for emergency dispatch services administered by Layton City. Under this agreement, Syracuse City would transition  
9 its dispatch services from Davis County to Layton City’s Emergency Communications Center (ECC). The memo summarized  
10 the responsibilities of both parties to the agreement.

11 ***Syracuse City Responsibilities***

- 12 • Paying its proportionate share of dispatch service costs based on the established fee methodology
- 13 • Paying quarterly invoices within 30 days
- 14 • Contributing to operational and capital costs necessary to maintain service levels
- 15 • Ensuring compliance with applicable policies, including CJIS requirements for data access and security
- 16 • Participating in advisory groups to provide input on operations, budgets, and policies
- 17 • Retaining ownership of its own field equipment (radios, vehicles, etc.)

18 Syracuse would not have operational control of the dispatch center but would have input through the advisory  
19 governance structure.

20 ***Layton City Responsibilities***

- 21 • Operating and managing the Emergency Communications Center, including staffing, training, and day-to-day  
22 operations
- 23 • Maintaining full authority over dispatch operations and service delivery
- 24 • Establishing and administering the annual budget and fee structure
- 25 • Providing dispatch services for 9-1-1 and non-emergency calls
- 26 • Invoicing participating agencies and providing annual financial reporting
- 27 • Maintaining ownership of all dispatch-related infrastructure, systems, and equipment
- 28 • Providing governance structure support, including advisory groups for participating agencies

29 Layton retains primary control over operations, and no separate joint entity is created through this agreement.

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The proposed transition to Layton City dispatch services will have a financial impact on the City's budget:

- **FY Upcoming Cost (Layton):** \$392,000
- **Current Cost (Davis County):** Approximately \$150,000
- **Net Increase:** \$242,000 annually

This increase has been previously discussed with the City Council during the budget retreat. The proposed funding mechanism is a monthly dispatch fee assessed on utility bills, which would offset the additional cost without significantly impacting the General Fund.

COUNCILMEMBER BROWN MADE A MOTION TO ADOPT PROPOSED RESOLUTION R26-22 APPROVING AN INTERLOCAL COOPERATION MASTER AGREEMENT REGARDING REGIONAL DISPATCH SERVICES BY AND BETWEEN LAYTON CITY AND SYRACUSE CITY. COUNCILMEMBER WATSON SECONDED THE MOTION; ALL VOTED IN FAVOR.

5c. Common consent: Proposed Ordinance 2026-08 amending the Syracuse City Zoning Map for approximately 5.548 acres of real property located at 3000 W. and 1700 S., Agriculture (A-1) to General Commercial (GC).

An administrative staff memo explained the City has received an application to rezone parcels 12-049-0183 (2.77 acres) and 12-049-0181 (2.778 acres). The parcels are located approximately on the northeast corner of 3000 W. and 1700 S. The property is owned by Syracuse City. The proposed rezone is to prepare the land for commercial development as anticipated in the Memorandum of Understanding (MOU) approved October 14, 2025. The MOU was recently amended on April 14, 2026. The general plan is commercial. This request matches the General Plan. The City Council reviewed this item during their April 28, 2026 work meeting. The Planning Commission reviewed the application and held a public hearing during their meeting on May 5, 2026. They are forwarding a recommendation to approve the request.

COUNCILMEMBER BROWN MADE A MOTION TO ADOPT PROPOSED ORDINANCE 2026-08 AMENDING THE SYRACUSE CITY ZONING MAP FOR APPROXIMATELY 5.548 ACRES OF REAL PROPERTY LOCATED AT 3000 W. AND 1700 S., AGRICULTURE (A-1) TO GENERAL COMMERCIAL (GC. COUNCILMEMBER WATSON SECONDED THE MOTION; ALL VOTED IN FAVOR.

5d. Common consent: Proposed Resolution R26-23, mutual aid

1 agreement for Information Technology (IT) support in the event of a cyber  
2 security attack.

3 An administrative staff memo explained the City’s Information Technology (IT) Manager, Cory McDermaid, has  
4 proposed that the City enter into a Mutual Aid Agreement for IT support in the event of a cyber security attack. When Mr.  
5 McDermaid first joined the City, he had several questions that he felt were best answered by the experience of other municipal  
6 IT leaders. He made connections with the Utah Local Government IT Leaders group, which has been an invaluable resource.  
7 Through this group, the City has been given the opportunity to participate in a Mutual Aid Agreement. Mr. McDermaid has  
8 spent time assessing the City’s cybersecurity and disaster recovery readiness and, at this point, believes the City is in a stronger  
9 position to both join the agreement and contribute effectively if assistance is needed. The proposed agreement enables Utah  
10 local governments to support each other’s IT operations during emergencies (e.g., cyberattacks, disasters) by sharing personnel,  
11 equipment, and expertise. The terms of the proposed Mutual Aid Agreement are summarized as follows:

- 12 • **Purpose:** Strengthen continuity and security of IT services through mutual aid, not routine operations.
- 13 • **Voluntary Support:** Each party decides when it can assist without impacting its own services.
- 14 • **Response Structure:** Requests go through IT leaders; the requesting party leads incident command. Up to  
15 **40 hours of aid is typically no-cost**, with cost recovery options after.
- 16 • **Minimum Standards:** To receive aid, entities must maintain **basic cybersecurity and disaster recovery**  
17 **capabilities.**
- 18 • **Liability & Legal:** Each party is responsible for its own actions; governmental immunity and confidentiality  
19 protections apply.
- 20 • **Term:** Five-year agreement with renewal; allows new participants.

21 COUNCILMEMBER BROWN MADE A MOTION TO ADOPT PROPOSED RESOLUTION R26-23, MUTUAL  
22 AID AGREEMENT FOR INFORMATION TECHNOLOGY (IT) SUPPORT IN THE EVENT OF A CYBER SECURITY  
23 ATTACK. COUNCILMEMBER WATSON SECONDED THE MOTION; ALL VOTED IN FAVOR.

24  
25 5e. Common consent: Proposed Ordinance 2026-09 amending Syracuse  
26 Municipal Code (SMC) Section 4.10.130 pertaining to non-gravity sewer  
27 discharge.

28 A staff memo from the City Attorney explained after a developer recently sought permission to install sewage injector  
29 pumps in unfinished basements in several to-be-constructed single family homes, the Council reviewed existing SMC 4.10.130

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1 to clarify and strengthen the City’s position that non-gravity sewer systems are not allowed in the City except for individual  
2 pump systems in very limited circumstances. During its April 28 work meeting, the Council reviewed proposed amendments  
3 to SMC 4.10.130 and suggested minor amendments. The Council then moved the proposals forward for consideration in a  
4 business meeting.

5 COUNCILMEMBER BROWN MADE A MOTION TO ADOPT PROPOSED ORDINANCE 2026-09 AMENDING  
6 SYRACUSE MUNICIPAL CODE (SMC) SECTION 4.10.130 PERTAINING TO NON-GRAVITY SEWER DISCHARGE.  
7 COUNCILMEMBER WATSON SECONDED THE MOTION; ALL VOTED IN FAVOR.

8  
9 6. Public hearing: Council consideration of declaring two parcels of real  
10 property as surplus; parcels located at approximately 508 W. 2700 S. and  
11 546 W. 2525 S.

12 An administrative staff memo explained these properties were identified in the Transportation Impact Fee Facilities  
13 Plan requiring acquisition for a road widening project. The Transportation Impact Fee fund was used to purchase these  
14 properties. The portions of the properties that were needed for road widening have been deeded to the roadway right-of-way.  
15 Road construction is nearing completion. Utah House Bill 535 made updates to Utah Code 11-1-201 to 205 which became  
16 effective May 6, 2026 regarding disposition of public property.

- 17 • Publish an announcement on the city’s webpage for 45 days. Posted on May 5, 2026.
- 18 • Post a sign on each of the properties indicating the property is for sale and offers can be made to the city.  
19 This can be handled through a realtor.
- 20 • Announce the city’s intent to dispose of the properties. This has been announced on the council agenda for  
21 the meeting tonight.

22 The memo summarized next steps in the surplus property disposition:

- 23 • A realtor has been selected through a Request for Proposal process.
- 24 • Property appraisals have been completed on the properties.
- 25 • The realtor will review the appraisals and determine the asking price for each property based upon the city  
26 council’s input of setting it within 5% of the appraised value and allowing 30 days to gather offers.
- 27 • Based on level of interest in the property and if offers are made, the soonest the matter could be brought back  
28 to the Council for consideration is June 23, 2026. During that meeting the council could approve real estate

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1 purchase contracts (REPCs) for the properties and would need to disclose the details of the transaction  
2 including the purchaser and the offer.

3 COUNCILMEMBER WATSON MADE A MOTION TO DECLARE TWO PARCELS OF REAL PROPERTY AS  
4 SURPLUS; PARCELS LOCATED AT APPROXIMATELY 508 W. 2700 S. AND 546 W. 2525 S. COUNCILMEMBER  
5 ROBERTSON SECONDED THE MOTION; ALL VOTED IN FAVOR.

6  
7 7. Accept Tentative Fiscal Year (FY) 2026-2027 budget and set public  
8 hearing for June 9, 2026 to consider adoption of final budget.

9 A staff memo from the Assistant City Manager explained as required by Utah Code Annotated 10-6-111, the City  
10 Budget Officer is required to prepare and file with the governing body a tentative budget for consideration. Each tentative  
11 budget shall be reviewed and tentatively adopted during any regular City Council meeting on or before the last meeting in May.  
12 As required by Utah Code Annotated 10-6-112, each tentative budget adopted by the governing body and all supporting  
13 schedules and data shall be a public record in the office of the city auditor or the city recorder, available for public inspection  
14 for a period of at least 10 days prior to the adoption of a final budget. As required by Utah Code Annotated 10-6-113, the  
15 governing body shall establish the time and place of a public hearing to consider its adoption and shall order that notice of the  
16 public hearing be published at least seven days prior to the public hearing. The City Council should set a public hearing for  
17 June 9, 2026, to consider adoption of a final budget. The memo summarized changes that have been made to the tentative  
18 budget since the Council's last review of the document:

- 19 • Added crossing guard coordinator - \$8,500
- 20 • Added maintenance of station 33 land - \$6,000
- 21 • Added maintenance of park and ride lots and moved to class c road fund - \$19,000.
- 22 • Added public works building concept plan - \$50,000 to class C road fund.

23 These additions changed the projected deficit to \$330,000 with the decision to make up this difference with rainy day  
24 fund balance reserve.

25 Additionally, the Council requested that staff benchmark with other cities to determine if they are picking up the  
26 additional retirement contributions for tier 2 public safety employees. Benchmark data is listed below:

| CITY                | YES/NO            | FULL PICK UP 5.98% |
|---------------------|-------------------|--------------------|
| Clearfield          | Yes picking up    | Yes                |
| Clinton             | No not picking up | No                 |
| Farmington          | Yes picking up    | Yes                |
| Kaysville           | Yes picking up    | Yes                |
| Layton              | Yes picking up    | Yes                |
| North Davis Fire    |                   |                    |
| North View Fire     | Yes picking up    | Yes                |
| Roy                 | No not picking up | No                 |
| South Davis Metro   | Yes picking up    | Yes                |
| Weber Fire District | Yes picking up    | Yes                |

**5-Year IT Plan**

Staff added the phone system to our budget for FY2027 and re-prioritized other items in our plan.

**5-Year Infrastructure Plan**

Staff adjusted our 5-year capital infrastructure plan by pushing the projects related to the backyard secondary water line. We move them to years 6-10. This updated our utility cash balances as follows:

|                                              | <u>Class C Roads</u> | <u>Secondary</u> | <u>Storm</u>  | <u>Culinary</u> | <u>Sewer</u> | <u>Total</u>        |
|----------------------------------------------|----------------------|------------------|---------------|-----------------|--------------|---------------------|
| <b>Two Month Minimum Cash Balance Needed</b> | \$ 458,020           | \$ 624,750       | \$ 170,922    | \$ 709,793      | \$ 737,268   | \$ <b>2,700,754</b> |
| <b>Ending Cash Balance - 5 year plan</b>     | \$2,161,104          | (\$756,407)      | (\$2,345,392) | \$1,742,689     | \$1,530,933  | \$ <b>2,332,927</b> |
| <b>Total Cash Needed to Fund 5 year plan</b> | \$ (1,703,083)       | \$ 1,381,157     | \$ 2,516,314  | \$ (1,032,896)  | \$ (793,665) | \$ <b>367,827</b>   |
| <b>Utility Rate Change Needed</b>            |                      | \$ 2.19          | \$ 3.99       | \$ (1.64)       | \$ (1.26)    | \$ <b>3.29</b>      |

Staff will include a road utility fee discussion on our May 26th work session.

**Streetlight Fund**

- Street light replacement plan will need to be discussed in future budget meetings.
- Replaced all streetlights in 2012 to reduce power usage.
- Life – 20 years
- Total cost to replace lights over next five years would be \$1,600,000.
- Need \$320,000 per year for next 5 years to replace existing lights.
- Street light fee only generates \$125,000 per year for light replacement.
- Deficit funding needed = \$195,000 per year or \$1.54 per user per month increase.

**5-Year Capital and Building Plan**

Staff re-prioritized projects, vehicles, and equipment and pushed some items to future years to fund the FY2027 budget request.

**Property Tax %**

1 For every 1% increase in property tax, it would generate approximately \$50,000 in new revenue. The average home  
2 value last year was \$576,000 which generated \$627.00 in property taxes to the city. A 1% increase on this home would increase  
3 the taxes by \$6.27 per year.

4 Mr. Marshall reviewed his staff memo.

5 Councilmember Pollard expressed concern about the deferred police station maintenance, citing reports from staff  
6 regarding the building's condition. He indicated his intent to visit the facility personally and encouraged other Council members  
7 to do the same before the next budget work session. The Mayor acknowledged the older portions of the building while noting  
8 that the EOC section was recently renovated. Council direction was given for all department heads to attend the upcoming  
9 work session prepared to identify their most critical deferred items.

10 Councilmember Cragun acknowledged the necessity of approving a tentative budget but renewed his concern that  
11 continued deferral of capital items compounds the City's financial challenges in future years. He noted that the deferred  
12 \$300,000, if added back in the following fiscal year, would push the capital improvement fund to nearly \$1,000,000, and that  
13 funding such an amount through property tax would require approximately a 20 percent increase — roughly \$6.27 per average  
14 user per \$50,000 funded. Mr. Cragun also requested that projected sales tax revenue estimates for the next two years be prepared  
15 for the Council to inform future decision-making. Mr. Marshall confirmed this could be provided.

16 Mr. Marshall also noted that the proposed \$44,000 budget line item for a new AI reporting tool in the police department  
17 would be partially offset by \$11,000 in grant funding already secured.

18 COUNCILMEMBER WATSON MADE A MOTION TO ACCEPT TENTATIVE FISCAL YEAR (FY) 2026-2027  
19 BUDGET AND SET PUBLIC HEARING FOR JUNE 9, 2026 TO CONSIDER ADOPTION OF FINAL BUDGET.  
20 COUNCILMEMBER BROWN SECONDED THE MOTION; ALL VOTED IN FAVOR.

21  
22 8. Mayor/Council reports and announcements

23 The Council and Mayor then provided announcements about recent and upcoming community events, and other  
24 opportunities for public involvement.

25  
26 9. Public comments

27 There were no additional public comments.  
28

City Council Regular meeting  
May 12, 2026

1 COUNCILMEMBER ROBERTSON MADE A MOTION TO ADJOURN. COUNCILMEMBER POLLARD  
2 SECONDED THE MOTION ALL VOTED IN FAVOR TO ADJOURN.

3

4

5 The meeting adjourned at 6:29 p.m.

6

7

8

9

10 \_\_\_\_\_  
11 Dave Maughan  
12 Mayor

\_\_\_\_\_

Cassie Z. Brown, MMC  
City Recorder

13 Date approved: \_\_\_\_\_

Minutes of the City Council Work Session of the Syracuse City Council, held on May 26, 2026 at 6:00 p.m., in a hybrid in-person/electronic format via Zoom, meeting ID 850 6339 1937, in-person in the City Council Conference Room at 1979 W. 1900 S., and streamed on the Syracuse City YouTube Channel in accordance with House Bill 5002, Open and Public Meetings Act Amendments, signed into law on June 25, 2020.

Present: Councilmembers: Andrea Brown  
Brett Cragun  
Paul Watson  
Julie Robertson  
Abraham Pollard

**DRAFT**

Mayor Dave Maughan  
City Manager Brody Bovero  
Deputy City Recorder Marisa Graham

City Employees Present:  
Assistant City Manager Stephen Marshall  
City Attorney Colin Winchester  
Fire Chief Aaron Byington  
Police Chief Alex Davis  
Kresta Robinson Parks and Recreation Director  
Community and Economic Development Director Noah Steele  
Public Works Director Robert Whiteley  
Communications Specialist Kara Finley

The purpose of the Work Session was to receive public comments; receive report from Disaster Preparedness Committee regarding disaster preparedness exercise held April 18, 2026; discussion regarding proposed Forged Fiber Franchise Agreement; review proposed General Plan text amendment to add Water Use and Conservation Element in compliance with Senate Bill (SB) 110 and 76; discuss potential amendments to Section 10.100 of the Syracuse Municipal Code (SMC) pertaining to the Town Center Overlay Zone; discuss road utility fee; discussion regarding Syracuse City administrative hours of operation; discuss and review draft amendments to Syracuse City Recruitment and Retention Policy; review Fiscal Year (FY) 2026-2027 Budget discussion/review pertaining to general budget discussion, proposed amendments to FY2027 consolidated fee schedule, review proposed FY2027 wage scale, and review and discuss participation rates of Syracuse City in the public employee's retirement system and the public safety retirement system for the FY 2026-2027; and Redevelopment Agency (RDA) strategic planning session.

**Public comments**

Deputy City Recorder Graham read the following written public comment for the record of the meeting:

“Dear Mayor Maughan and Members of the Syracuse City Council, I would like to submit the following public comment regarding the May 26, 2026 work session packet, specifically the proposed General Plan Water Element update and

1 Town Center discussions. First, I appreciate the amount of planning and analysis that has clearly gone into Syracuse’s long-  
2 term infrastructure and water planning efforts. It is encouraging to see the City proactively addressing state water planning  
3 requirements and investing in both culinary and secondary water infrastructure. However, after reviewing the packet, I have  
4 several concerns as a Syracuse resident. The projected growth numbers are extremely significant. The General Plan projects  
5 Syracuse growing from approximately 40,000 residents today to nearly 90,000 residents by 2050. That level of growth would  
6 dramatically change the character, density, traffic patterns, and infrastructure demands of our community. While the report  
7 expresses confidence regarding future water availability, the data itself appears to show that current supplies may only meet  
8 projected demand through approximately 2042 without conservation measures, and potentially through 2049 with conservation.  
9 Additional future water sources will still be required. That raises important questions regarding long-term sustainability, future  
10 utility costs, drought resiliency, and whether current growth assumptions are realistic. I was also concerned to see that  
11 Syracuse’s per-capita water usage currently exceeds both Davis County and Weber County averages. This suggests there may  
12 still be substantial opportunities for additional conservation efforts before continuing aggressive expansion. Additionally, the  
13 packet appears to place significant reliance on continued development and future conversion of agricultural water rights to  
14 sustain growth. I hope the City carefully evaluates the long-term financial and environmental risks associated with those  
15 assumptions. I would also encourage the City to continue preserving open space, agricultural land, and the suburban character  
16 that many residents value. There appears to be tension between preserving Syracuse’s identity and planning for a population  
17 that could more than double over the next 25 years. Finally, while I appreciate the vision behind the Town Center Overlay  
18 discussions, I hope the City carefully balances aesthetic goals with affordability, traffic realities, parking demands, and the  
19 needs of existing residents and businesses. Thank you for your time, service, and consideration of these concerns. Sincerely,  
20 Eric Willison 2942 S 1090 W, Syracuse, UT, 84075.”

21  
22 **Report from Disaster Preparedness Committee regarding disaster**  
23 **preparedness exercise held April 18, 2026.**

24 A staff memo from Administration explained that on April 18th, 2026, the Disaster Preparedness Committee conducted  
25 its annual Emergency Preparedness Exercise. This exercise is designed to evaluate the community’s ability to coordinate and  
26 report emergency response needs in their respective districts.

27 Scott Bohn, Chair of the DPC, provided information regarding the annual Emergency Preparedness Exercise for 2026.  
28 Mr. Bohn explained the focus of the exercise this year was to get the community registered in Everbridge the emergency  
29 information system for Davis County. He explained this year participation rates were at 70% and the Freemont district didn’t

1 participate this year due to not having a district leader, but they will recruit leadership for that district. Mr. Bohn explained for  
2 2027 they plan to have an Emergency Preparedness Fair and he noted that the fair would require cooperation from local  
3 businesses and organizations to provide volunteers, donations, and prizes to attract residents. The Council thanked Mr. Bohn  
4 for the information he provided.

5  
6 **Discussion regarding proposed Forged Fiber Franchise Agreement.**

7 A staff memo from Administration explained that Forged Fiber desires to provide telecommunication services within  
8 City and in connection therewith to establish a telecommunications network in, under, along, over, and across City's present  
9 and future streets, alleys, easements, and Public Ways, consisting of telecommunication lines, cables, and all necessary  
10 appurtenances. With this agreement, Forged Fiber agrees to pay a 3.5% franchise tax in accordance with the Municipal  
11 Telecommunication License Tax Act (Utah Code Ann. 10-1-401 to 10-1-410). **Section 5. Term of Agreement.** The first term  
12 of this Agreement shall be for a period of ten (10) years and will continue thereafter on a year-to-year basis unless either party  
13 provides written notice to the other party one hundred twenty (120) days' notice of its intent to renegotiate the terms and  
14 conditions of this Agreement. All additional terms and extensions will be negotiated upon terms and conditions acceptable to  
15 both parties. The city has franchise agreements with other companies that provide telecommunications services in the city. This  
16 is a common practice in cities across Utah.

17 Assistant City Manager Marshall reviewed his staff memo; the Council briefly discussed the proposed agreement and  
18 showed support for this item and the Mayor indicated that this item would move forward to the June 9 business meeting for the  
19 Council to take action.

20  
21 **Planning item E1: Proposed General Plan text amendment to add**

22 **Water Use and Conservation Element in compliance with Senate**

23 **Bill (SB) 110 and 76.**

24 A staff memo from the Community and Economic Development (CED) Director explained that The Utah Legislature  
25 has enacted Senate Bill SB110 (2022) and Senate Bill SB76 (2023), requiring municipalities to formally integrate water supply,  
26 use, and conservation planning into their General Plans. This law requires municipalities to analyze the relationship between  
27 land use decisions and water usage. As part of this requirement, each city must evaluate whether it has sufficient water resources  
28 to accommodate projected growth. Syracuse City has been diligent in planning ahead with its water infrastructure. The City  
29 has adopted system plans for both its culinary water and secondary water systems, along with a water conservation plan. All

1 three plans are publicly available on the City’s website. In addition, the City collects water shares, impact fees, and connection  
2 fees with all new development to ensure long-term water sustainability. Included in the packet is a proposed amendment to the  
3 General Plan that is intended to satisfy the state’s requirement to incorporate a water use element. In accordance with state law,  
4 amendments to the General Plan must be reviewed by the Planning Commission, presented in a public hearing, and formally  
5 adopted by the City Council through ordinance. This item has been discussed with the Planning Commission on October 7,  
6 2025. A public hearing was also held that night. Planning Commission is forwarding a recommendation for approval.

7 The Mayor provided context, noting that the city already had a water conservation plan in place but that it did not  
8 fully satisfy the requirements of newly enacted state legislation. He also addressed the public comment submitted earlier,  
9 clarifying that the population growth projections referenced, up to 90,000 residents, are planning scenarios, not targets, and  
10 that actual growth will be determined by decisions made by current and future councils.

11 Noah Steele, Community and Economic Development Director, explained that the amendment adds a Water Use and  
12 Conservation Element to the General Plan, as required by state law. The state's intent is for cities to proactively assess whether  
13 sufficient water resources exist to support projected growth. Mr. Steele expressed confidence that the city's public works  
14 department has positioned Syracuse well to accommodate approved growth. The amendment has already been reviewed by the  
15 Planning Commission, which recommended approval. A consulting firm was engaged to provide specific calculations required  
16 by the state.

17 The Council felt comfortable with the proposed amendments and the Mayor concluded that this item would move  
18 forward to the June business meeting for a vote.

19  
20 **Planning item E2: Consider potential amendments to Section 10.100**

21 **of the Syracuse Municipal Code (SMC) pertaining to the Town**

22 **Center Overlay Zone.**

23 A staff memo from the Community and Economic Development (CED) Director explained that the City has created  
24 special development standards for its Town Center area with the goal of creating an attractive and memorable place that fosters  
25 economic development. These standards require extra attention to urban design with intent to grant equality to pedestrians  
26 which are often children walking to and from school as well creating a modern main street location for shopping and acquiring  
27 services. The center point of the Town Center is the intersection of 2000 W and Antelope Drive. The north two corners have  
28 seen modern improvements following the Town Center ordinance. The southern two corners have potential as the properties  
29 are redeveloped. The adopted general plan says the following about this main intersection:

1           *"2000 West and Antelope Drive (Town Center) This focus area is generally accepted as the center of*  
2           *town. As such, it should remain the hub for economic development activities in the city where the highest*  
3           *residential and commercial densities are permitted. This node should become a mixed use area including*  
4           *residential development. Unified architectural and urban design themes reflecting the three themes*  
5           *identified above should be used to create a cohesive sense of place. Pedestrian activity should be*  
6           *prioritized with quality pedestrian amenities. Parking standards should be adjusted to allow for infill*  
7           *development in underused portions of large parking lots. This node should be designed as the best*  
8           *location to congregate for civic and celebratory events like voting, firework shows, parades, and*  
9           *Christmas tree lighting. A vibrant and active center of town contributes to a strong sense of place and*  
10          *identity."*

11          An amendment to the development standards would ensure that the Town Center vision is preserved. Development  
12 standards could include special requirements for corner properties that include increased height, limits to drive through lanes,  
13 limits to specific permitted land uses, and/or increased architectural ornamentation.

14          The Mayor introduced this item by describing a safety concern stemming from the CVS pharmacy in the Town Center,  
15 where the drive aisle separates the building from the public sidewalk, requiring pedestrians, including students from two nearby  
16 schools to cross vehicle traffic to reach the entrance. The Mayor noted the city's busiest intersection is adjacent to this area and  
17 that the city maintains crossing guards on all four corners when school is in session.

18          CED Director Steele added that corner properties within the Town Center carry heightened importance for urban  
19 design, pedestrian safety, and property values. He noted that several undeveloped corner lots remain, and the city wishes to  
20 update its regulations before development applications are submitted under potentially weaker standards. The proposed  
21 amendment would prohibit drive aisles positioned between a building's entrance and the public sidewalk but would not prohibit  
22 drive-throughs altogether, requiring instead that they be located to the side or rear of a building, consistent with examples like  
23 Zeppe's in the Town Center.

24          Councilmember Watson expressed concern about not discouraging development of the remaining vacant corner lots.  
25 Mr. Steele and City Manager Brody Bovero confirmed that the requirement would apply to other Town Center locations,  
26 including 2500 West and Banbury/Antelope, but emphasized that businesses could still operate drive-throughs with an  
27 appropriately designed layout. Councilmember Julie Robertson noted similar design approaches are already common along  
28 Riverdale Road.

1 The Council expressed general agreement with the proposed amendments. The Mayor indicated this item will proceed  
2 to the Planning Commission before returning to the Council for a formal vote at the July business meeting.

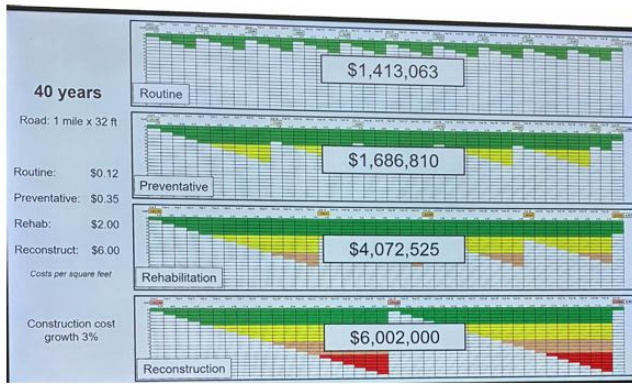
3  
4 **Discussion regarding road utility fee.**

5 A staff memo from Administration explained that during the budget retreat meeting April 12, 2024, staff were given  
6 direction to explore a road utility fee and how that may look for Syracuse. A road condition study that details the Pavement  
7 Surface Evaluation Rating (PASER) of every city road was completed June 2024. During council meeting on August, 27, 2024  
8 there was a discussion of the road condition study findings. During council meeting February 25, 2025 funding scenarios were  
9 discussed. The results of the road study are included in the packet. House Bill (HB425) signed on March 24, 2026 (Utah Code  
10 10-6-134.5) enables municipalities to impose transportation utility fees, which requires a detailed study to ensure they are based  
11 on actual road usage. If an ordinance is passed by city council, it has a ten-year life. Continuing the fee beyond ten years would  
12 require another ordinance at that time. An annual report must be submitted to the state auditor describing the financial status of  
13 the fund and the need for the fund.

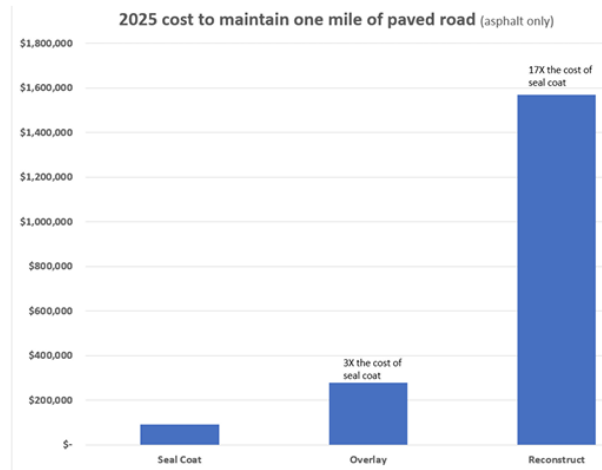
14 **Discussion Items**

15 A transportation utility fund is a dedicated fund that can pay for pavement maintenance and associated labor costs  
16 needed to increase road maintenance to a level of service desired by city council. Road life is generally 20 years and can be  
17 extended to longer life with surface treatments. Surface treatments in 5 or 10-year increments will extend the life of roads and  
18 significantly reduce overall costs to preserve the pavement condition. Four scenarios were presented in the transportation utility  
19 fee (TUF) analysis. These are not the only options, only a place to begin discussions. The council may bring ideas for other  
20 scenarios to discuss. Discuss what is an acceptable level of service for pavement conditions. Staff would like the Council to  
21 review the information and provide input on a path forward. In a forty-year period, a mile of road will cost approximately 4.25  
22 times less if routine surface treatments are done rather than rebuilding the road at the end of its life. This is because seal coats  
23 are less expensive than removing and replacing asphalt.

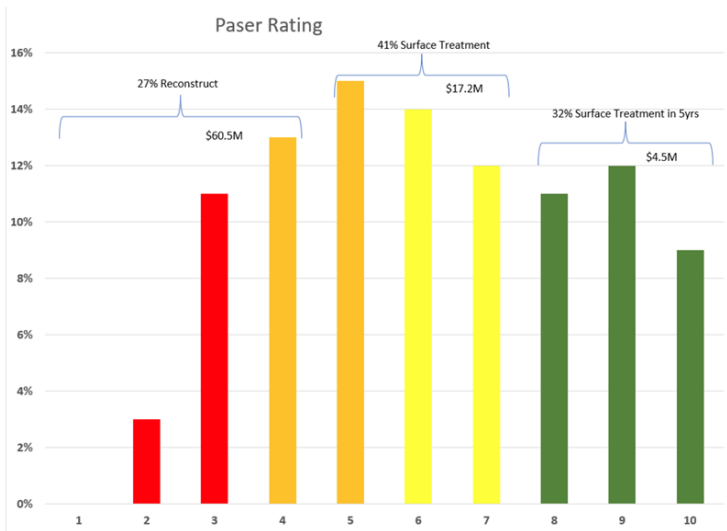
City Council Work Session  
 May 26, 2026



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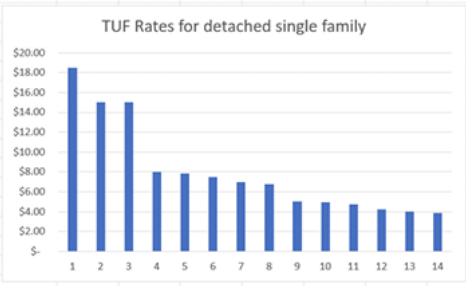


2



3

| Transportation Utility Fee, Rate Examples from other cities, 2025 |                        |              |             |             |             |               |
|-------------------------------------------------------------------|------------------------|--------------|-------------|-------------|-------------|---------------|
|                                                                   | Detached single family | Multi-family | Comm <5k    | Comm 5-10k  | Comm >10k   | Institutional |
| Highland                                                          | \$ 18.50               | \$ 18.50     | \$ 18.50    | \$ 18.50    | \$ 18.50    | \$ 18.50      |
| South Weber                                                       | \$ 15.00               | \$ 15.00     | \$ 15.00    | \$ 15.00    | \$ 15.00    | \$ 15.00      |
| North Ogden                                                       | \$ 15.00               | \$ 15.00     | \$1.5/eru   | \$1.5/eru   | \$1.5/eru   | \$1.5/eru     |
| Mapleton                                                          | \$ 8.00                | \$ 8.00      | \$ 8.00     | \$ 8.00     | \$ 8.00     | \$ 8.00       |
| Kaysville                                                         | \$ 7.85                | \$ 5.45      | \$3/ksf     | \$6/ksf     | \$9/ksf     | \$4.5/ksf     |
| Fruit Heights                                                     | \$ 7.50                | \$ 7.50      | \$ 7.50     | \$ 7.50     | \$ 7.50     | \$ 7.50       |
| Farr West                                                         | \$ 7.00                | \$ 7.00      | \$ 7.00     | \$ 7.00     | \$ 7.00     | \$ 7.00       |
| Pleasant Grove                                                    | \$ 6.76                | \$ 6.76      | \$ 33.02    | \$ 188.84   | \$ 188.84   | \$ 33.02      |
| Santa Clara                                                       | \$ 5.00                | \$ 5.00      | \$ 8.00     | \$ 147.00   | \$ 147.00   | \$ -          |
| South Ogden                                                       | \$ 4.96                | \$ 4.96      | \$ 15.72    | \$ 95.55    | \$ 286.76   | \$ 61.48      |
| Vineyard                                                          | \$ 4.75                | \$ 4.75      | \$70/ksf    | \$70/ksf    | \$70/ksf    | \$70/ksf      |
| Provo                                                             | \$ 4.20                | \$ 2.52      | \$ 30.05    | \$ 90.38    | \$ 269.93   | \$ 109.53     |
| Pleasant View                                                     | \$ 4.00                | \$ 4.00      | \$ -        | \$ -        | \$ -        | \$ -          |
| Farmington                                                        | \$ 3.90                | \$ 3.90      | \$ 2.00     | \$ 2.00     | \$ 2.00     | \$ 2.00       |
| South Salt Lake                                                   | \$ -                   | \$ -         | \$21.66/ksf | \$21.66/ksf | \$21.66/ksf | \$ -          |
| Average                                                           | \$ 8.03                |              |             |             |             |               |



1  
 2 Public Works Director Robert Whiteley presented a summary of a road condition study completed in 2025 and  
 3 previously presented to the Council. Roads are evaluated using a Pavement Surface Evaluation Rating (PACER) scale of 1–10,  
 4 with most of the city's approximately 186 miles of road currently rated in the 4–7 range. Roughly 27 percent of roads,  
 5 approximately 30 to 35 miles fall into the poor category (ratings 1–4), where surface treatments are no longer effective and full  
 6 reconstruction is required.

7 Mr. Whiteley explained that current road funding derived from Class C gas tax funds and a Davis County quarter-cent  
 8 sales tax totals approximately \$1.5 million annually and has been declining in real terms due to inflation and increased  
 9 construction costs. The study presented three funding scenarios, ranging from maintaining the status quo to collecting an  
 10 additional \$1.5 million annually through a Transportation Utility Fee (TUF). Under Scenario 3, a fee of approximately \$7 per  
 11 month for a single-family residence would generate roughly \$1.2 million annually and allow the city to address an estimated  
 12 12 additional miles of surface seal per year.

13 Assistant City Manager Marshall noted that the fee would be structured by land use category, with proposed tiers for  
 14 single-family, multifamily, and commercial uses based on trip generation data. Councilmember Watson expressed concern  
 15 about the large disparity between residential and commercial fee amounts and suggested the city explore differentiating  
 16 commercial categories by type of use and traffic generated rather than solely by square footage; noting, for example, that a  
 17 small professional office generates far less traffic than a fast-food restaurant.

18 The Council expressed unanimous consensus that it would be irresponsible not to consider a transportation utility fee.  
 19 The Mayor concluded that he sensed a need for a deeper examination of fee structure, including the possibility of refining  
 20 commercial categories and analyzing the financial difference between various fee levels at the next work session in June.

1 Councilmembers are encouraged to contact Mr. Whiteley or Mr. Marshall with specific scenarios they would like modeled in  
2 advance of that session.

3  
4 **Discussion regarding Syracuse City administrative hours of**  
5 **operation.**

6 A staff memo from Administration explained that due to most administrative services now being available online,  
7 there has been a noticeable reduction in walk-in traffic at front counters. Friday afternoons were identified as a lighter traffic  
8 timeframe and staff began an analysis of office hours that can best accommodate the citizens' needs. After several internal  
9 discussions, it was decided to propose a change in the administrative office hours of the city that would close at 1pm on Fridays  
10 and include an option to open half an hour earlier on Monday through Thursday.

11 ***Proposed Change to Administrative Office Hours***

12 **Current Hours**

13 Monday–Friday: 8:00 a.m.–5:00 p.m.

14 **Proposed Hours**

15 Monday–Thursday: 8:00 a.m.–5:00 p.m.

16 Friday: 8:00 a.m.–1:00 p.m.

17 **Alternative Proposed Hours**

18 Monday–Thursday: 7:30 a.m.–5:00 p.m.

19 Friday: 8:00 a.m.–1:00 p.m.

20 ***Service Analysis***

21 The proposed change has a variety of benefits and a few drawbacks, including:

- 22
- Better alignment with actual demand.
  - Minor cost savings.
  - Improve administrative productivity time as the full staff is working together more, also improves  
25 coordination.
  - Earlier hours for residents (if 7:30 option is selected), for people to walk in pre-work or pre-school.
  - Adjusting from Friday afternoon would not benefit all citizens, if their schedule doesn't correlate with the  
28 change. However, the provision of online services has improved access.

29 ***Comparison of Office Hours with Other Cities***

1 For reference, the following list shows the schedules of other cities in our area:

2 **Closed All Day Friday**

- 3 • West Haven
- 4 • Bountiful
- 5 • North Salt Lake
- 6 • Hooper
- 7 • Marriott-Slaterville

8 ***Half Day/Reduced Hours Friday***

- 9 • Roy (8:00-noon)
- 10 • West Point (7:30 - 11:30)
- 11 • Farmington (8:00 - noon)
- 12 • West Bountiful (7:30-3:00)
- 13 • Kaysville (8:30 - 1:00)
- 14 • Woods Cross (7:30 -11:30)
- 15 • South Weber (8:00 - noon)
- 16 • North Ogden (8:00-1:00)
- 17 • Pleasant View (8:00 - noon)
- 18 • South Ogden (8:00 - noon)
- 19 • Riverdale (8:00 - noon)
- 20 • Plain City (8:00 - noon)
- 21 • Farr West (8:30 - noon)
- 22 • Uintah (9:00-1:00)
- 23 • Huntsville (9:00-noon)

24 ***Full Day Friday***

- 25 • Layton
- 26 • Clearfield
- 27 • Clinton
- 28 • Fruit Heights

- 1 • Washington Terrace

2 The Mayor reviewed the staff memo and explained that City Hall receives very little public walk-in traffic, particularly  
3 on Friday afternoons, and raised the question of whether maintaining full front-desk staffing during those hours represents an  
4 efficient use of resources. He noted that many surrounding cities have reduced Friday hours, and that significant service  
5 migration to online platforms has reduced the need for in-person visits.

6 City Manager Bovero confirmed that the proposal under consideration would close City Hall to public walk-ins on  
7 Friday afternoons only, and would not affect the Community Center, post office, police, or fire services. Administrative staff  
8 both hourly and salaried would not lose hours; rather, their schedules would be restructured for greater efficiency and  
9 coordination. He noted that building inspectors, fire marshals, and similar hourly staff whose work requires scheduling  
10 flexibility would not be affected. Any reduction in part-time staffing would only be considered if traffic and call volume data  
11 support it over time.

12 Mr. Bovero also explained that the city's hours of operation are currently listed in municipal ordinance, which requires  
13 a Council vote to change. Councilmember Pollard stated that he found it unnecessary for the Council to legislate administrative  
14 hours, drawing a parallel to the fact that the Council does not dictate operating hours for public works, police, or fire. The  
15 Council agreed that the appropriate path is to remove the hours of operation from city code and delegate that authority to the  
16 City Manager.

17 The Council reached consensus to remove the administrative hours of operation from the Syracuse Municipal Code  
18 and vest that authority with the City Manager. The Mayor concluded that this item will be placed on the consent agenda for the  
19 next business meeting.

20  
21 **Discuss/review draft amendments to Syracuse City Recruitment and**  
22 **Retention Policy.**

23 A staff memo from Administration explained as discussed in the annual budget retreat, this item is aimed at re-  
24 evaluating Syracuse City's Recruitment and Retention Policy. While the catalyst for this re-evaluation is the growing concern  
25 over the policy's affordability, particularly in light of personnel costs outpacing City revenue growth and the resulting structural  
26 deficit in the General Fund- the primary intent of this discussion is twofold:

- 27 1. Review the importance of having a well-balanced policy, particularly regarding competitive compensation  
28 and budget affordability.

- 1           2. Begin discussing some concrete proposals in “bite-size” sections, so the Council can adequately consider  
2           each part of the policy during the meetings. **This discussion will primarily focus on Sections 2.C.2 through**  
3           **2.C.5 of the policy.**

4           **Revisiting the Purpose and Goals of the Policy**

5           The current policy aims to:

- 6           • Attract and retain the best talent possible in a competitive market;  
7           • Minimize inefficiencies associated with high employee turnover and lack of knowledge or talent;  
8           • Provide a stable and transparent system of employee career advancement;  
9           • Reward performance over tenure;  
10          • Benchmark compensation and benefits regularly to remain competitive in the market.

11          **Section 2.C.2 Discussion: Level of Compensation**

12          The policy establishes a market-based compensation framework intended to help Syracuse City remain competitive  
13 while also accounting for the City’s fiscal condition. Wage scales are generally tied to benchmark comparisons with other cities  
14 and entities, with different adjustment standards depending on the City’s financial circumstances. Here is a summary of the  
15 proposed changes to this section of the policy:

- 16          1. **Setting the Wage Scales:** Under the policy, wage scales are adjusted based on whether the City is in a Normal  
17          Year, Constrained Year, Severely Constrained Year, or Emergency Year.

18          **Analysis:** This change aims to create a responsiveness to the cost of city services (in the  
19          form of employee wages) based on the City’s financial situation from year to year.

- 20          2. **Responding to Positions with Recruitment & Retention Issues:** Except during an Emergency Year,  
21          positions that consistently experience weak applicant pools or high turnover for competitive reasons may  
22          receive wage adjustments at no less than the Constrained Year standard. The Council also retains the ability  
23          to adjust wage scales and wages at any time to address competitiveness or labor market issues.

24          **Analysis:** As the level of compensation goes down in Constrained and Severely  
25          Constrained years, it can make a bad situation worse when it comes to positions that are  
26          already in a tight labor market. This can be catastrophic to city services. This provision  
27          provides some protection to ensure the city has a higher chance of staying competitive for  
28          these positions, even during a financially difficult year.

1           3. **Career Progression:** The policy distinguishes between advancements, promotions, and annual merit  
2           increases.

3           An **advancement** recognizes an employee’s increased skill, knowledge, or capability.

4           These are generally used for frontline, non-supervisory positions and may include  
5           movement to a higher title within the wage scale, such as Maintenance Worker I to  
6           Maintenance Worker II. Employees who qualify for an advancement receive an increase  
7           to at least the minimum of the new wage scale, but not less than a 5% increase.

8           A **promotion** involves movement to a higher position with significantly increased  
9           responsibilities or supervisory duties. Employees who are promoted receive an increase  
10          to at least the minimum of the new wage scale, but not less than a 10% increase.

11          The policy also continues the City’s merit-based compensation approach. Syracuse City  
12          does not use automatic step increases or cost-of-living increases based solely on time in  
13          service. Instead, annual merit increases are tied to employee performance and  
14          improvement.

15          **Analysis:** While benchmarking wage ensure the city pays the market rate for a position,  
16          the opportunity for an employee to progress through a career is through merit increase,  
17          advancements, and/or promotions. The current draft has annual merit increases at 33% of  
18          the annual sales tax growth rate. Since sales tax can be volatile, the Council may want to  
19          consider smoothing it over the average of 2 or 3 years.

20          **Section 2.C.3 Discussion: Competitive Benefits Policy**

21          The policy requires the City’s benefits package to be reviewed with the City Council every four years. The purpose of  
22          this review is to determine whether adjustments are needed to keep the City competitive with benchmark cities and entities.

23          **Analysis:** In addition to comparing benefit levels with benchmark organizations, the City would evaluate whether  
24          other benefit options could help distinguish Syracuse City in recruitment and retention. This gives the Council flexibility to  
25          consider benefits that may improve the City’s competitiveness beyond wages alone.

26          **Section 2.C.4 Discussion: Review Effectiveness of the Policy**

27          **Employee Survey:** First, at least every two years, the City would conduct an internal employee survey to gather  
28          feedback on recruitment and retention efforts. This would provide employees with a structured opportunity to share input on

1 whether the City’s compensation, benefits, career progression, and workplace practices are helping attract and retain quality  
2 staff.

3 **Comprehensive Review:** Second, at least every four years, the City Council and Administration would conduct a  
4 comprehensive review of the overall policy. The purpose of this review would be to evaluate whether the policy is achieving  
5 its intended purpose and whether any amendments are needed based on financial conditions, labor market trends, employee  
6 feedback, or recruitment and retention outcomes.

7 **Analysis:** This section ensures that the Council is getting input from employees, as well as input on what other cities  
8 are doing to get a comprehensive look at the recruitment and retention environment. This also suggests the policy is expected  
9 to be updated from time to time.

10 **Section 2.C.5 Discussion: Communication of the Policy**

11 The policy also emphasizes clear communication with employees and potential applicants. Administration would be  
12 responsible for producing materials that explain the predictable and stable nature of the career progression system so employees  
13 can reasonably understand how they may advance and envision a future with the City.

14 **Analysis:** In order to recruit new employees, they need to understand what their future might look like with Syracuse  
15 City. Understanding the compensation, benefits, and career progression opportunities are critical to this process. The policy  
16 should be simple enough to understand, and attractive enough to recruit and retain good employees.

17 **Budgetary Perspective: Hypothetical Historical Analysis**

18 With the future being uncertain, we don’t have the advantage of projecting whether future years will be ‘Normal’,  
19 ‘Constrained’, or ‘Severely Constrained’. We can look back, however, and see how the proposed policy would have played  
20 out in previous years, in a hypothetical analysis:

| <u>Year</u> | <u>Category</u> | <u>Tax Increase</u> | <u>Difference: Proposed vs Current</u> | <u>Notes</u>       |
|-------------|-----------------|---------------------|----------------------------------------|--------------------|
| FY22        | Sev Constrained | 16.74%              | -\$210,000                             |                    |
| FY23        | Sev Constrained | 33.54%              | -\$210,000                             |                    |
| FY24        | Normal          | 0%                  | \$0                                    |                    |
| FY25        | Sev Constrained | 20.39%              | -\$210,000                             |                    |
| FY26        | Sev Constrained | 0%                  | -\$210,000                             | Fund Balance Limit |

21  
22 **Analysis:** This hypothetical shows that during FY22-FY26 the compensation plan would have been about \$210,000  
23 less expensive if the proposed policy were in effect. While this may seem all positive on paper, the Council should consider

1 the impact on city services if compensation levels were to be chronically under-market. It illustrates, however, the balance that  
2 is trying to be achieved by the policy.

3 City Manager Bovero opened the discussion by outlining the policy's purpose: to attract and retain quality employees,  
4 reduce the costs associated with turnover, reward performance over tenure, and communicate clearly to prospective employees  
5 what they can expect from a career with the city. He noted that the draft had been updated from the prior discussion at the April  
6 Work Session meeting to incorporate a more refined benchmarking approach; using Davis and Weber County cities as primary  
7 comparators, and blending with the closest comparable position if a sufficient sample cannot be found, rather than expanding  
8 to Salt Lake or Box Elder Counties.

9 City Manager Bovero facilitated a high-level discussion with the Council that focused on how "competitive" wages  
10 should be defined within the benchmark. Under the current policy, wages are set at the average of the top three comparator  
11 cities for the minimum and maximum of each position. Mr. Bovero noted that the draft as written would, in constrained budget  
12 years, limit wage adjustments to the URS inflation index typically 2 to 3 percent even when the broader market may be growing  
13 at 4 to 7 percent, thus representing a below-market increase during difficult years and a cost savings built into the policy.

14 Councilmember Watson expressed his ongoing concern about the divergence between employee compensation growth  
15 and city revenue and questioned whether the benchmarking methodology was aggressive enough in slowing that gap. He  
16 suggested the Council examine moving from an average of the top three to the top four comparator cities and also look at  
17 reducing the percentage increases associated with promotions and advancements. The Mayor affirmed the intent is not to cut  
18 anyone's wages, but to be more conservative in the rate of escalation. Mr. Bovero cautioned that sustained below-market wages  
19 combined with understaffing represent the two largest drivers of employee attrition and emphasized the importance of balance.

20 The Mayor directed staff to return with a financial analysis comparing the average-of-top-three versus average-of-top-  
21 four benchmarking model, as well as an examination of promotion and advancement increase percentages. This item will be  
22 on the agenda for the June work session.

23  
24 **Fiscal Year (FY) 2026-2027 Budget discussion/review.**

- 25 1. **General budget discussion;**
- 26 2. **Review proposed amendments to FY2027 consolidated fee schedule;**
- 27 3. **Review proposed FY2027 wage scale;**
- 28 4. **Review/discuss participation rates of Syracuse City in the public employee's retirement system and**  
29 **the public safety retirement system for the FY 2026-2027.**

1 A staff memo from Assistant City Manager Marshall explained that the first item is an open budget discussion on the  
2 FY2027 budget to discuss any topics or concerns that the city council may have since the tentative budget approval.

3 **Critical Dates and Meetings:**

4 June 9th – final approval of budget for fiscal year 2027 in no truth in taxation process.

5 **Item 2** Proposed amendments to the consolidated fee schedule

6 Utility Rate Changes:

- 7 • Emergency Dispatch Fee: New fee of \$3.09. New fee will pay for all costs associated with dispatch services  
8 including the increased cost to transition to the Layton emergency dispatch center.
- 9 • Park Maintenance Fee: Increase of \$1.91 to fund 2 new park maintenance workers and an admin professional  
10 for parks.
- 11 • Culinary Water: Increase of \$1.91 for water rate increases from Weber Basin Water, moving 2 water  
12 employees from secondary water, customer portal requirements, benchmarks, and benefits.
- 13 • Secondary Water: Increase of \$0.38 for water rate increases from irrigation companies, moving 2 water  
14 employees to culinary water, customer portal requirements, benchmarks, and benefits.
- 15 • Storm Water: Increase by \$0.30 for benchmarks and benefits.
- 16 • Sewer Fund: Increase by \$0.30 for benchmarks and benefits.
- 17 • Add \$2 paper utility bill fee – effective October 1, 2026

18 Other Changes

- 19 • Removed several fees that we have not used in a long time. We don't see a need to keep them in the fee  
20 schedule.

21 **Item 3** discussion on proposed wage scale updates for the Fiscal Year (FY) ending June 30, 2027. Proposed benchmark  
22 adjustments for CED, Police, and Parks and Recreation are included in the wage scale. Refer to discussion on the recruitment  
23 retention policy for possible changes to future benchmarking.

24 Other changes made to positions in the wage scale:

- 25 • Added Full-time Environmental Crew Leader
- 26 • Added Part-time Maintenance Workers II and III

27 The updates to the wage scale will become effective for the new budget year starting July 1, 2026.

28 **Item 4** Discussion about participation rates of Syracuse City in the public employee's retirement system and the public

1 safety retirement system for fiscal year 2026-2027. We are required by Utah Code Title 49, Chapters 11-15 to pay retirement  
2 on our full-time employees. Each year, the city is required to certify the contribution rates that will be paid for retirement to  
3 Utah Retirement Systems (URS) for our full-time employees. These rates vary depending on which system the employees are  
4 in and when they were hired. We currently participate in 9 different retirement programs offered by URS. This includes our  
5 police, fire, and administrative staff as well as tier I and tier II employees. They are outlined below and in the URS rates table  
6 attached.

|                           |                     |        |
|---------------------------|---------------------|--------|
| Local Government Employee | Tier I – DB         | 14.97% |
| Local Government Employee | Tier II – DB Hybrid | 13.19% |
| Local Government Employee | Tier II – DC        | 13.19% |
| Public Safety – Police    | Tier I – DB         | 32.54% |
| Public Safety – Police    | Tier II – DB Hybrid | 30.31% |
| Public Safety – Police    | Tier II – DC        | 24.33% |
| Public Safety – Fire      | Tier I – DB         | 16.66% |
| Public Safety – Fire      | Tier II – DB Hybrid | 20.06% |
| Public Safety – Fire      | Tier II – DC        | 14.08% |

7  
8 The Mayor invited any general budget discussion before the Council's vote at the upcoming June business meeting,  
9 where the Council will either adopt a budget or proceed to a Truth and Taxation hearing in August. No general item concerns  
10 were raised.

11 Assistant City Manager Marshall presented the proposed fee schedule amendments. Total utility fee increases amount  
12 to \$7.89 per month. Additionally, a \$2.00 paper utility bill fee will take effect October 1 for residents who do not transition to  
13 electronic billing, intended to encourage the shift and offset the cost of paper billing. Several fee schedule items that have not  
14 been used in recent years including a building investigation fee, certain public works fees, and topsoil/mulch sundry items are  
15 proposed for removal. The Council raised no objections. The fee schedule will be voted on at the next business meeting.

16 Mr. Marshall confirmed the proposed wage scale uses the average of the top three comparator cities for non-  
17 supervisory frontline positions, and the average of the top four for mid-level supervisory positions. No specific concerns were  
18 raised.

19 The Mayor noted that while roughly half of cities in the Council of Governments (COG) have indicated they can no  
20 longer afford to continue the optional Tier 2 retirement pickup, it remains a meaningful employee retention benefit. Mr. Bovero  
21 confirmed the cost is already incorporated into the proposed budget. The Council expressed consensus in favor of continuing  
22 the Tier 2 pickup for FY 2026–2027.

23

24 **Redevelopment Agency (RDA) strategic planning session.**

1 A staff memo from Administration explained that the city Redevelopment Agency (RDA) board manages six project  
2 areas. Each project area is set up to divert property taxes from the taxing entities. The taxing entities are Syracuse City, Davis  
3 County, Davis School District, North Davis Sewer District, Weber Basin Water District, and the Mosquito Abatement District.  
4 Only a certain percentage of collected property taxes are diverted, usually anywhere from 60 to 80% as negotiated in an inter  
5 local agreement with each entity. The duration of each project area also varies, usually between 15 and 20 years. During that  
6 time period, the RDA board can use the revenue received to encourage economic development. Projects often include building  
7 infrastructure, aesthetic upgrades, rebates to developers who build, or end user companies that add jobs and generate additional  
8 tax revenue. After a project expires, the property taxes begin flowing back to each taxing entity. Fortunately, the RDA's various  
9 project areas have been generating a good amount of revenue. Up to this point, the RDA has been successful in utilizing its tax  
10 increment funds on opportunities as they arise. It is good to have the uncommitted funds available for spontaneous project  
11 opportunities, but it is also wise for the RDA board to look at the priorities of potential future projects in relation to projected  
12 revenues and cash balances.

13 The Mayor provided an overview of the city's six active tax increment financing (TIF) project areas, summarizing the  
14 status, remaining term, and strategic considerations for each.

15 SR-193 Economic Development Area (EDA) is the city's oldest project area, set to retire in three years. Most  
16 obligations have been met, and the area is fully built out. The Mayor proposed using remaining funds to develop park space  
17 potentially two playfields within the power corridor, which is the only land not yet privately developed within the project area  
18 boundary. He noted that other Utah cities have successfully developed parks under power corridors, and that the City Attorney  
19 confirmed this use is permissible under state code. Councilmember Robertson expressed support for open green space.  
20 Councilmember Pollard raised a preference for focusing on infrastructure over a new park, but the Mayor noted the city already  
21 has wait lists for recreation programs and that additional field space directly benefits residents.

22 The Town Center RDA has five years remaining. The area is mostly built out with minimal current obligations and  
23 the potential to generate up to \$1 million over its remaining term. The Mayor indicated an idea was under consideration but  
24 would require a separate discussion.

25 The Antelope Drive Community Development Area (CDA) is one of the newer project areas, primarily encompassing  
26 the dense residential development along Antelope Drive. Two previously committed incentives; one tied to commercial space  
27 in the Arlo Apartments, and one tied to the EOS facility are no longer valid, as neither developer fulfilled their commitments.  
28 As a result, funds that were earmarked for incentives are available. No immediate obligations exist, and long-term planning for  
29 this area is ongoing.

1           The 750 West RDA retires in the same year as the Town Center RDA (five years remaining). Committed funds are  
2 earmarked for a road widening project at 1000 North and Antelope Drive, with grant applications submitted to augment that  
3 funding. The Mayor indicated this area does not require significant further Council attention at this time.

4           The Gateway Community Reinvestment Area (CRA) was established within the past two years and has not yet been  
5 triggered. It will be activated when Costco opens so that the full-term captures Costco's tax increment. Funds are specifically  
6 committed to repaying the Public Improvement District (PID) infrastructure and no surplus is anticipated.

7           The 2500 West Community Reinvestment Area (CRA) is a large project area established to support future industrial  
8 and commercial development near 2500 West and SR-193. It has not yet been triggered. A grant-funded intersection at 2500  
9 West and SR-193 is expected to begin construction this year. No immediate decisions are required.

10           The Mayor concluded by emphasizing that the Council will continue to address RDA/EDA/CRA strategic planning  
11 in future meetings.

12

13           The meeting adjourned at 8:00 p.m.

14

15

16

17

18           \_\_\_\_\_  
19 Dave Maughan  
20 Mayor

\_\_\_\_\_  
Cassie Z. Brown, MMC  
City Recorder

21           Date approved: \_\_\_\_\_

1 Minutes of the Syracuse City Council Special Business Meeting, May 26, 2026

2  
3 Minutes of the special meeting of the Syracuse City Council, held on May 26, 2026 at 6:00 p.m., in a hybrid in-  
4 person/electronic format via Zoom, meeting ID 850 6339 1937, in-person in the City Council Conference Room at 1979 W.  
5 1900 S., and streamed on the Syracuse City YouTube Channel in accordance with House Bill 5002, Open and Public Meetings  
6 Act Amendments, signed into law on June 25, 2020.

7  
8 Present: Councilmembers: Andrea Brown  
9 Brett Cragun  
10 Julie Robertson  
11 Paul Watson  
12 Abraham Pollard

***DRAFT***

13  
14 Mayor Dave Maughan  
15 City Manager Brody Bovero  
16 Deputy City Recorder Marisa Graham

17  
18 City Employees Present:  
19 Assistant City Manager Stephen Marshall  
20 City Attorney Colin Winchester  
21 Community and Economic Development Director Noah Steele  
22 Parks and Recreation Director Kresta Robinson  
23  
24

25 Meeting called to order.

26 Mayor Maughan called the meeting to order at 8:03 p.m. as a special meeting, with notice of time, place, and agenda  
27 provided 24 hours in advance to the newspaper and each Councilmember.

28  
29 Consideration of adjourning into Closed Executive Session pursuant to the  
30 provisions of Section 52-4-205 of the Open and Public Meetings Law for  
31 the purpose of discussing the character, professional competence, or  
32 physical or mental health of an individual; pending or reasonably imminent  
33 litigation; or the purchase, exchange, or lease of real property (if  
34 necessary).

35 COUNCILMEMBER WATSON MOVED TO ADJOURN INTO CLOSED EXECUTIVE SESSION PURSUANT  
36 TO THE PROVISIONS OF SECTION 52-4-205 OF THE OPEN AND PUBLIC MEETINGS LAW FOR THE PURPOSE OF  
37 DISCUSSING THE CHARACTER, PROFESSIONAL COMPETENCE, OR PHYSICAL OR MENTAL HEALTH OF AN  
38 INDIVIDUAL; PENDING OR REASONABLY IMMINENT LITIGATION; OR THE PURCHASE, EXCHANGE, OR  
39 LEASE OF REAL PROPERTY. COUNCILMEMBER ROBERTSON SECONDED THE MOTION. ALL VOTED AYE.

40 The Closed Session began at 8:03 p.m.

41 The Special Meeting reconvened at 8:23 p.m.

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COUNCILMEMBER WATSON MADE A MOTION TO ADJOURN. COUNCILMEMER BROWN SECONDED  
THE MOTION; ALL VOTED IN FAVOR.

The meeting adjourned at 8:23 p.m.

\_\_\_\_\_

Dave Maughan  
Mayor

\_\_\_\_\_

Cassie Z. Brown, MMC  
City Recorder

Date approved: \_\_\_\_\_



# COUNCIL AGENDA

June 9, 2026

**Agenda Item 4.a** Authorize Administration to execute Franchise agreement with Forged Fiber.

### *Factual Summation*

- Please see the attached franchise agreement for Forged Fiber. Any questions regarding this item can be directed at Assistant City Manager Stephen Marshall or City Attorney Colin Winchester.
- Forged Fiber desires to provide telecommunication services within City and in connection therewith to establish a telecommunications network in, under, along, over, and across City's present and future streets, alleys, easements, and Public Ways, consisting of telecommunication lines, cables, and all necessary appurtenances
- With this agreement, Forged Fiber agrees to pay a 3.5% franchise tax in accordance with the Municipal Telecommunication License Tax Act (Utah Code Ann. 10-1-401 to 10-1-410).
- **Section 5. Term of Agreement.** The first term of this Agreement shall be for a period of ten (10) years, and will continue thereafter on a year-to-year basis unless either party provides written notice to the other party one hundred twenty (120) days' notice of its intent to renegotiate the terms and conditions of this Agreement. All additional terms and extensions will be negotiated upon terms and conditions acceptable to both parties.
- The city has franchise agreements with other companies that provide telecommunications services in the city. This is a common practice in cities across Utah.

### *Action Items*

- Discuss recommendation for administration to execute franchise agreement with Forged Fiber.

## **FRANCHISE AGREEMENT FORGED FIBER 37, LLC**

**FRANCHISE AGREEMENT** (“Agreement”) dated June 9, 2026, by and between Syracuse City, a political subdivision of the State of Utah (“City”), and Forged Fiber 37, LLC (“Franchisee”).

**WHEREAS**, Franchisee desires to provide certain Communication Services within City and in connection therewith to establish a Communications System in, under, along, over, and across City’s present and future streets, alleys, easements, and Public Ways, consisting of telecommunication lines, cables, and all necessary facilities; and

**WHEREAS**, City, in exercise of its management of Public Ways, grants Franchisee a nonexclusive franchise to install, operate and maintain the System in, on, over, upon, along, and across the public rights of way of the City, prescribing certain rights, duties, terms and conditions outlined in this Agreement and reasonable regulation under City’s police power; and

**WHEREAS**, this Agreement is intended to cover all Franchisee’s Facilities within City, whether existing or contemplated;

**THEREFORE**, the parties mutually agree as follows:

**Section 1. Definitions.** For the purposes of this Agreement, the following terms, phrases, words, and abbreviations shall have the meanings ascribed to them below. When not inconsistent with the context, words used in the present tense include the future tense, words in the plural number include the singular number, and words in the singular number include the plural number.

“Affiliate” means an entity which owns or controls, is owned or controlled by, or is under common ownership with Franchisee.

“City” means Syracuse City, Utah.

“Communication(s) Service” means wholesale broadband transmission service, the transmission of voice, data, or other communications services provided over Franchisee’s Facilities, but only to the extent such services are within City’s lawful authority to regulate.

“Communication(s) System”, “System”, or “Facilities” means Franchisee’s telecommunications system including, all cables, wires, fibers, conduits, ducts, pedestals, and any associated converter, equipment, or other facilities within City’s Public Ways designed and constructed for the purpose of providing Communication Service.

“FCC” means the Federal Communications Commission or any successor governmental entity hereto.

“Franchise” means the authorization granted by this Agreement to construct, operate and maintain Franchisee’s Communication System and associated Facilities for the purpose of offering Communications Service.

“Franchisee” means Forged Fiber 37, LLC, or the lawful successor, transferee, assignee, or affiliate thereof.

“Person” means an individual, partnership association, joint stock franchisee, trust, corporation, or governmental entity.

“Public Way” means the surface of and any space above or below any public street, highway, freeway, bridge, path, alley, court, boulevard, sidewalk, parkway, lane, drive, circle, or any other public right of way including, but not limited to, public utility easements, utility strips, or rights of way dedicated for compatible uses and any temporary or permanent fixtures or improvements located thereon, now or hereafter held by City in the Service Area, which shall entitle City and Franchisee the use thereof for the purpose of installing, operating, repairing, and maintaining the Communications System. Public Way shall also mean any easement now or hereafter held by City within the Service Area for the purpose of public travel, or for utility or public service use dedicated for compatible uses, and shall include other easements or rights-of-way which within their proper use and meaning, entitle City and Franchisee the use thereof for the purposes of installing or transmitting Franchisee’s Communications System over wires, cables, conductors, amplifiers, appliances, attachments, and other property as may be ordinarily and necessarily pertinent to the Communications System.

“Service Area” means the present municipal boundaries of City and shall include any future additions thereto by annexation or other legal means.

**Section 2. Authority Granted.** City hereby grants to Franchisee, subject to the terms and conditions in this Agreement, the right, privilege and authority to utilize City’s Public Ways for construction and operation of Franchisee’s Communications System and to acquire, construct, operate, maintain, replace, use, install, remove, repair, reconstruct, inspect, sell, lease, transfer, or to otherwise utilize in any lawful manner, all necessary equipment and facilities thereto for Franchisee’s Communications System, and to provide Communications Service.

**Section 3. Construction Permits Required.** Prior to site specific location and installation of any portion of its Communications System within a Public Way, Franchisee shall apply for and obtain a construction permit pursuant to City's then existing ordinances.

Unless otherwise provided in said permit, and except under the emergency circumstances described in Section 10, Franchisee shall give City at least 48 hours' notice of Franchisee's intent to commence work in the Public Ways. Franchisee shall file plans or maps with City showing the proposed location of its Communication Facilities and pay all lawful, duly established permit and inspection fees associated with the processing of the permit. In no case shall any work commence within any Public Ways without said permit except as otherwise provided in this Agreement.

**Section 4. Grant Limited to Occupation.** Nothing contained herein shall be construed to grant or convey any right (for clarity, beyond those specified in Section 2), title, or interest in City's Public Ways to Franchisee, nor shall anything contained herein constitute a warranty of title.

**Section 5. Term of Agreement.** The first term of this Agreement shall be for a period of ten (10) years, and will continue thereafter on a year-to-year basis unless either party provides written notice to the other party one hundred twenty (120) days' notice of its intent to renegotiate the terms and conditions of this Agreement. All additional terms and extensions will be negotiated upon terms and conditions acceptable to both parties.

**Section 6. Non-Exclusive Grant.** This Agreement shall not in any manner prevent City from entering into other similar agreements or granting other or further franchises in, under, on, across, over, through, along or below any of City's Public Ways. However, City shall not permit any future franchisee to unreasonably physically interfere with Franchisee's Facilities. If that unreasonable physical interference or disruption occurs, City Engineer will assist Franchisee and such subsequent franchisee in resolving the dispute. Further, this Agreement shall in no way prevent or prohibit City from using any of its Public Ways or affect its jurisdiction over them or any part of them, and City shall retain power to make all necessary changes, relocations, repairs, maintenance, establishment, improvement, dedication of the same consistent with City's police powers, including the dedication, establishment, maintenance, and improvement of all new Public Ways.

**Section 7. Maps and Records.** After a portion of the construction of the Communications System is complete, Franchisee shall provide City with accurate copies of as-built plans and maps in a form and content prescribed by City Engineer. These plans and maps shall be provided at no cost to City. Franchisee shall make available to City at one of Franchisee's offices, upon reasonable advance written notice of no fewer than sixty (60) days and not more often than annually, such relevant information pertinent only to enforcing the terms of this Agreement in such form and at such times as Franchisee can reasonably do so. Subject to applicable laws, any information that Franchisee provides to City, except as otherwise provided herein, is confidential and proprietary and shall not be disclosed or used for any purpose other

than verifying compliance with the terms of this Agreement. Except as otherwise provided herein, any such information provided to City shall be returned to Franchisee following review, without duplication, unless Franchisee grants City written permission to duplicate the information.

**Section 8. Work in Public Ways.** During any period of relocation, construction, or maintenance, all surface structures, if any, shall be erected and used in such places and positions within said Public Ways and other public properties so as to interfere as little as possible with the free passage of traffic and the free use of adjoining property. Franchisee shall, at all times, post and maintain proper barricades and comply with all applicable safety regulations during periods of construction as required by City's ordinances and/or the laws of the State of Utah.

Franchisee shall cooperate with City and all other persons with authority from City to occupy and use City's Public Ways in coordinating construction activities and joint trenching projects. By June 1 of each calendar year, or such other date as City and Franchisee may agree upon from year to year, Franchisee shall provide City with a schedule of its proposed construction activities in, around, or that may affect City's Public Ways. Franchisee shall also meet with City and other grantees, franchisees, permittees, and other users of City's Public Ways annually or as determined by City to schedule and coordinate construction activities. City Engineer shall coordinate all construction locations, activities and schedules to minimize public inconvenience, disruption, or damage to City's Public Ways.

If either City or Franchisee shall at any time after the installation of the Facilities, plan to make excavations in an area covered by this Agreement and as described in this section, the party planning such excavation shall afford the other party, upon receipt of written request to do so, an opportunity to share such an excavation provided that: (1) such joint use shall not unreasonably delay the work of the party causing the excavation to be made or unreasonably increase its costs; (2) such joint use shall be arranged and accomplished on terms and conditions satisfactory to both parties; and (3) either party may deny such request for safety reasons or if their respective uses of the trench are incompatible.

All Facilities constructed or installed by Franchisee pursuant to this Agreement shall be used, constructed and maintained in accordance with applicable laws and local zoning ordinances and regulations. Franchisee shall, prior to commencing new construction or major reconstruction work in Public Ways or other public places, apply for a permit from City. Construction permits shall not be unreasonably withheld, conditioned or delayed by City. Franchisee will provide plans of new Facilities to be placed in the Public Ways or other public places pursuant to a permit issued by City. Franchisee will abide by all applicable ordinances, rules, regulations and requirements of City consistent with applicable law, and City may inspect the manner of such work and require remedies as may be reasonably necessary to assure compliance.

To the extent practical and consistent with any permit issued by City, all Facilities shall be located so as to cause minimum interference with the Public Ways and shall be constructed, installed, maintained, cleared of vegetation, renovated or replaced in accordance with applicable and lawful rules, ordinances, and regulations of City. It is the policy of City to reasonably limit the number of poles within City limits, and as such, where feasible, communications lines will be placed on existing power or communications poles to mitigate circumstances where there are poles on both sides of the road.

Franchisee shall comply with all Blue Stakes laws and rules.

**Section 9. Restoration after Construction.** Franchisee shall, after the installation, construction, relocation, maintenance, removal or repair of its Communication Facilities within the Public Ways restore the surface of said Public Ways and any other City-owned property that may be disturbed by the work to at least the same condition the Public Way or City-owned property was in immediately prior to any such installation, construction, relocation, maintenance or repair, reasonable wear and tear excepted. Franchisee agrees to promptly complete all restoration work and to promptly repair any damage caused by such work to the Public Ways or other affected areas at its sole cost and expense according to the time and terms specified in the construction permit issued by City in accordance with City's applicable ordinances.

**Section 10. Emergency Work Permit Waiver.** In the event of any emergency in which any of Franchisee's Communication Facilities located in, above, or under any Public Way break or are damaged, or if Franchisee's construction area is otherwise in such a condition as to immediately endanger the property, life, health, or safety of any individual, Franchisee shall immediately take proper emergency measures to repair its Facilities, or to cure or remedy the dangerous conditions for the protection of property, life, health, or safety of individuals without first applying for and obtaining a permit as required by this Agreement. However, this shall not relieve Franchisee from the requirement of notifying City of the emergency work and obtaining any permits necessary for this purpose after the emergency work. Franchisee shall notify City by telephone immediately upon learning of the emergency and shall apply for all required permits not later than the second succeeding day during which City Hall is open for business.

**Section 11. Relocation.** In the event that at any time during the term of this Agreement, City shall lawfully elect to alter or change any Public Way requiring the relocation of Franchisee's Facilities, then in such event, Franchisee, upon reasonable notice by City, shall remove, relay and relocate the same at its own expense; except that Franchisee shall, in all cases, have the right, in Franchisee's sole discretion, to abandon its Facilities in place, in lieu of relocation. If public funds are available for such relocation pursuant to law, Franchisee shall not be required to pay the costs of such relocation.

To the extent City requests relocation efforts from Franchisee solely for aesthetic purposes, City agrees to pay all costs associated with relocation. Franchisee shall not be required to pay for the relocation of Franchisee's Facilities, and may require advance payment for costs and

expenses, to the extent such removal or relocation is requested solely for aesthetic purposes, in cases where the original location of Franchisee's Facilities was approved by City through the permitting process.

Franchisee shall, upon the request of any person holding a building moving permit issued by City, temporarily raise or lower its lines to permit the moving of the building, provided: (a) the expense of such temporary removal shall be paid in advance by the person(s) requesting the same; and (b) Franchisee is given not less than fifteen (15) business days' advance notice to arrange for such temporary line changes.

Facility relocations necessitated by private third parties shall be at the expense of such third parties, and Franchisee shall have the right and authority to require payment in advance.

**Section 12. Trimming.** Franchisee shall have the authority to trim trees upon and overhanging all streets, alleys, public utility easements, sidewalks and public places of City so as to prevent the branches of such trees from coming into contact with Franchisee's Facilities. Franchisee shall, when practical, provide notice to City and to any property owner before commencing such work. Franchisee shall not be required to provide notice in advance of such work in emergency conditions.

**Section 13. Dangerous Conditions.** Whenever construction, installation or excavation of the Communication Facilities authorized by this Agreement has caused or contributed to a condition that appears to substantially impair the lateral support of the adjoining Public Way, street, or public place, or endangers the public street, utilities or City-owned property, City Engineer may reasonably request Franchisee to take action to protect the public, adjacent public places, City-owned property, streets, utilities and Public Ways. Such action may include compliance within a prescribed time reasonably agreed to by the parties. If Franchisee fails or refuses to promptly take the actions directed by City or fails to materially comply with such directions, or if emergency conditions caused by such failure or refusal of Franchisee exist which require immediate, reasonable action to ensure public safety, City may enter upon the property and take such lawful actions as are necessary to protect the public, the adjacent streets, utilities, and Public Ways to maintain the lateral support thereof or actions reasonably regarded as necessary safety precautions, and Franchisee shall be liable to City for the direct, proportionate, reasonable costs thereof.

**Section 14. Non-Liability of City for Acts of Franchisee.** City shall not at any time become liable or responsible to any third person, firm, corporation, or individual for any damage, injury, including loss of life or loss by reason of the activities of Franchisee under this Agreement, and Franchisee hereby indemnifies City and holds it harmless against all such liabilities, loss, cost, damage, or expense which may be incurred by City by reason to the extent arising out of the activities of Franchisee under this Agreement to the maximum extent allowed by law. City shall give prompt written notice to Franchisee of any such claim, demand, or lien with respect to

which City seeks indemnification; and shall permit Franchisee to assume defense of such claim, demand, or lien with legal counsel of Franchisee's choice.

**Section 15. Insurance.** Franchisee shall procure and maintain insurance against claims for injuries to persons or damages to the property which may arise from, or in connection with the exercise of the rights, privileges, and authority granted hereunder to Franchisee, its agents, representatives, or employees. Franchisee shall provide to City for its inspection an insurance certificate or memorandum of insurance. Such insurance certificate or memorandum shall evidence:

- Comprehensive general liability insurance with limits inclusive of umbrella or excess liability coverage of not less than (1) \$2,000,000.00 for bodily injury or death to each person; and (2) \$3,000,000 for property damages resulting from any one accident.
- Automobile liability for owned, non-owned, and hired vehicles with a limit inclusive of umbrella or excess liability coverage of \$300,000 for each person and \$500,000 for each accident.
- Workers' compensation within statutory limits.

The liability insurance policies required by this section shall be maintained by Franchisee throughout the term of this Agreement and such other periods of time during which Franchisee is operating without a franchise hereunder or is engaged in the removal of its Communication System. Payment of deductibles and self-insured retentions shall be the sole responsibility of Franchisee. The insurance required by this section shall contain a clause stating that the coverage shall apply separately to each insured against whom a claim is made or suit is brought except with respect to the limits of the insurer's liability. Franchisee's insurance shall be primary insurance with respect to City. Any insurance maintained by City, its officers, officials, employees, consultants, agents, and volunteers shall be in excess of Franchisee's insurance and shall not contribute with it.

**Section 16. Abandonment and Removal of Franchisee's Communication Facilities.** Upon the expiration or termination of the rights granted under this Agreement, Franchisee shall either, at Franchisee's sole option, remove all its Communication Facilities from City's Public Ways within ninety (90) days or abandon the Facilities in place. Upon permanent abandonment and Franchisee's agreements to transfer ownership of the Communication Facilities to City, Franchisee shall submit to City a proposal and instruments for transferring ownership to City. Any such Facilities which are not permitted to be abandoned in place which are not removed within one (1) year of receipt of said notice shall automatically become the property of City.

**Section 17. Municipal Telecommunications License Tax.** For the Franchise granted herein, Franchisee shall pay the Municipal Telecommunications License Tax, in accordance with the Utah Municipal Telecommunications License Tax Act found in Utah Code Title 10, Chapter 1,

Part 4, three and a half percent (3.5%) of Franchisee's gross receipts from telecommunications services attributed to City as set forth in the Municipal Telecommunications License Tax Act, less any business license fee or business license tax enacted by City. All payments shall be made to the Utah State Tax Commission unless otherwise agreed to in writing by the Parties:

Utah State Tax Commission  
210 North 1950 West  
Salt Lake City, Utah 84134

**Section 18. Modification.** This Agreement may only be modified or amended by mutual written agreement of City and Franchisee.

**Section 19. Forfeiture and Revocation.** Subject to the following notice and cure provisions, this Agreement may be terminated for failure by Franchisee to comply with the material provisions hereof and other provisions of City's ordinances.

If City has reason to believe that Franchisee is in violation of this Agreement or other provisions of City's ordinances, the following procedures shall be followed by City:

City shall provide Franchisee with a detailed written notice by certified mail detailing the violation, the steps necessary to cure such violation, and the time period within which the violation must be cured. Within forty-five (45) days thereafter, Franchisee shall respond demonstrating that no violation occurred, that any problem has been corrected, or with a proposal to correct the problem within the specified time period.

Franchisee may request an extension of time to cure an alleged violation if construction is suspended or delayed by City or where unusual weather, natural consequences, acts of third parties, or other circumstances which are reasonably beyond Franchisee's control delay progress, except to the extent that Franchisee has, through its own actions or inactions, contributed to the delay.

If Franchisee does not timely respond to City's cure notice or commence reasonable curative activities within a reasonable timeframe, City may declare Franchisee to be in default with written notice by certified mail to Franchisee. Within thirty (30) business days after such notice to Franchisee, Franchisee may deliver to City a request for a hearing before City Council. If no such request is received, City may declare this Agreement terminated for cause.

If Franchisee files a timely written request for hearing, such hearing shall be held within thirty (30) days after City's receipt of the request. Such hearing shall be open to the public and Franchisee and other interested parties may offer written and/or oral evidence explaining or mitigating such alleged noncompliance. Within ten (10) days after the hearing, City Council on the basis of the record will make the determination as to whether there is cause for termination and whether the Agreement will be terminated. City Council may, in its sole

discretion, fix an additional time period to cure violations. If the deficiency has not been cured at the expiration of any additional time period, or if City Council does not grant any additional period, City Council may, by resolution, declare the Agreement to be terminated, subject to applicable federal and state law.

If Franchisee appeals revocation and termination, such revocation shall be stayed pending judicial review by a court of competent jurisdiction so long as Franchisee is otherwise in compliance with this Agreement.

Franchisee shall not be deemed to be in default failure, violation or noncompliance with any provision of this Agreement where performance was rendered impossible due to an act of God, fire, flood, storm, or other element or casualty, theft, war, disaster, strike, lockout, boycott, prevailing war, or war preparation, or bona fide legal proceedings, beyond Franchisee's control.

**Section 20. City Ordinances and Regulations.** Nothing herein shall be deemed to direct or restrict City's ability to adopt and enforce all necessary and appropriate ordinances regulating the performance of the conditions of this Agreement, including any valid ordinance made in the exercise of its police powers in the interest of public safety and for the welfare of the public. City shall always have the authority to control the locations, elevation, manner or construction and maintenance of Facilities by Franchisee, and Franchisee shall promptly conform with all such regulations to the extent the same are not preempted by federal or state law and unless compliance would cause Franchisee to violate other requirements of the law.

**Section 21. Survival.** All the provisions, conditions and requirements of this Agreement shall be in addition to all other obligations and liabilities Franchisee may have to City at common law by statute or by contract. The provisions, conditions and requirements of Section 8 (Work in Public Ways), Section 9 (Restoration after Construction), Section 13 (Dangerous Conditions), Section 14 (Non-Liability of City for Acts of Franchisee), and Section 15 (Insurance), Section 16 (Abandonment and Removal of Franchisee's Communication Facilities) shall survive the expiration or termination of this Agreement and any renewals or extensions thereof and remain effective until such time as Franchisee removes its Communication Facilities from the Public Ways, transfers ownership of said Facilities to a third party, or abandons said System in place as provided herein. All the provisions, conditions, regulations and requirements contained in this Agreement shall further be binding upon Franchisee's heirs, successors, executors, administrators, legal representatives, and assigns, and all Franchisee's privileges, obligations and liabilities shall inure to its heirs, successors and assigns equally as if they were specifically mentioned wherever Franchisee is named herein.

**Section 22. Severability.** If any section, sentence, clause or phrase of this Agreement shall be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this Agreement.

**Section 23. Assignment.** This Agreement may not be assigned or transferred without City's prior consent, which shall not be unreasonably withheld, conditioned or delayed, except that Franchisee may freely assign this Agreement without notice in whole or in part to a parent, subsidiary, or affiliated corporation or as part of any corporate financing, reorganization, or refinancing. In the case of transfer or assignment as security by mortgage or other security instrument in whole or in part to secure indebtedness, such notice shall not be required unless and until the secured party elects to realize upon the collateral.

Franchisee may, without the prior written notice to City: (1) lease the Facilities or any portion thereof to another; (2) grant an indefeasible right of user interest in the Facilities or any portion thereof to another; or (3) offer to provide capacity or band width in its Facilities to another, provided that Franchisee at all times retains exclusive control over such Facilities and remains responsible for locating, servicing, repairing, relocating, or removing its Facilities pursuant to the terms and conditions of this Agreement.

**Section 24. No Waiver of Rights.** Neither City nor Franchisee shall be excused from complying with any of the terms and conditions contained herein by any failure of the other, or any of its officers, employees or agents, upon any one or more occasions, to insist upon or to seek compliance with any such terms and conditions. Each party expressly reserves any and all rights, remedies, and arguments it may have at law or equity, without limitation, and to argue, assert, and/or take any position as to the legality or appropriateness of any provision in this Agreement that is inconsistent with State or Federal law, as may be amended.

**Section 25. Notice.** Any notice or information required or permitted to be given to the parties under this Agreement may be sent to the following addresses unless otherwise specified:

City:

Syracuse City Treasurer  
1979 W 1900 S  
Syracuse, Utah 84075

With a copy to:

Syracuse City Manager  
1979 W 1900 S  
Syracuse, Utah 84075

Franchisee:

Bill Soards  
Forged Fiber 37, LLC  
1200 17th Street, 10th Floor  
Denver, CO 80202  
william.soards@forgedfiber37.com

With a copy to:

ff\_right\_of\_way@att.com

Notice shall be deemed given upon receipt in the case of personal delivery, or three (3) days after deposit in the U.S. mail in the case of regular mail, or next day in the case of overnight delivery, or immediately in the case of email.

**Section 26. Entire Agreement.** This Agreement constitutes the entire understanding and agreement between the parties as to the subject matter herein and no other agreements or understandings, written or otherwise, shall be binding upon the parties upon approval and acceptance of this Agreement. Provided further that City and Franchisee reserve all rights they may have under the law to the maximum extent possible and neither City nor Franchisee shall be deemed to have waived any rights they may have or may acquire in the future by entering into this Agreement.

**Section 27. Attorneys' Fees.** If any suit or other action is instituted in connection with any controversy arising under this Agreement, each party shall bear its own costs, expenses, and attorneys' fees.

**Section 28. Governing Law/Venue.** This Agreement shall be governed by and construed in accordance with the laws of the State of Utah. The venue and jurisdiction over any dispute related to this Agreement shall be with the Second Judicial District Court in Davis County, or with respect to any federal question, with the United States District Court for the District of Utah in Salt Lake City, Utah.

**SYRACUSE CITY:**

**FORGED FIBER 37, LLC:**

\_\_\_\_\_  
Dave Maughan  
Mayor

\_\_\_\_\_  
By: Kevin Marvin  
Title: Senior Executive Director

**ATTEST:**

\_\_\_\_\_  
Cassie Z. Brown  
City Recorder



# COUNCIL AGENDA

June 4, 2026

Submitted by Colin Winchester

## **Agenda Item #4b**

### **ORDINANCE 2026-13**

### **CITY HALL HOURS OF AVAILABILITY**

### **REPEAL SMC 4.55.020**

#### ***Factual Summation***

- Current Syracuse Municipal Code Section 4.55.020 establishes (by ordinance) the hours that City Hall will be available for public use.
- The hours of public availability for City Hall are best left to the City Manager or designee.
- If deemed appropriate, the hours of availability can then be changed from time to time without the formal process of amending an ordinance.
- It is therefore proposed that Municipal Code Section 4.55.020 be repealed.

#### ***Discussion Goals***

Discuss and vote whether to adopt proposed Ordinance 2026-13 to repeal Municipal Code Section 4.55.020.

**ORDINANCE 2026-13**  
**AN ORDINANCE REPEALING SYRACUSE MUNICIPAL CODE SECTION 4.55.20**

**WHEREAS**, current Syracuse Municipal Code Section 4.55.020 establishes the hours that City Hall will be available for public use; and

**WHEREAS**, the hours of public availability for City Hall are best left to the City Manager or designee; and

**WHEREAS**, the City Council desires to repeal existing Syracuse Municipal Code Section 4.55.020;

**THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:**

Section 1. Syracuse Municipal Code Section 4.55.020 is hereby repealed.

Section 2. Severability: If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity of unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

Section 3. This Ordinance shall become effective ten days after adoption.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9TH DAY OF JUNE, 2026.**

\_\_\_\_\_  
CASSIE Z. BROWN  
City Recorder

\_\_\_\_\_  
DAVE MAUGHAN  
Mayor

Voting by the Council:

AYE

NAY

Councilmember Brown

\_\_\_\_\_

\_\_\_\_\_

Councilmember Cragun

\_\_\_\_\_

\_\_\_\_\_

Councilmember Pollard

\_\_\_\_\_

\_\_\_\_\_

Councilmember Robertson

\_\_\_\_\_

\_\_\_\_\_

Councilmember Watson

\_\_\_\_\_

\_\_\_\_\_

**4.55.020 ~~Hours of operation.~~ Reserved.**

~~The Syracuse City Hall shall be open to the public as follows: Mondays through Fridays, from 8:00 a.m. to 5:00 p.m. City staff shall post notices on the front doors prior to the building closing during regular operating hours. City Hall will be closed on major holidays (i.e., Thanksgiving, Christmas Day, New Year's Day, etc.).~~



# COUNCIL AGENDA

June 9, 2026

Agenda Item #5

Proposed Resolution appointing members to the Planning Commission.

***Factual Summation***

- Any questions regarding this agenda item may be directed at Mayor Maughan.
- Mayor Maughan is in the process of conducting interviews for individuals interested in being appointed to the Syracuse City Planning Commission; the terms of appointment for Kelly Nielson and Michael Scott Shea expire at the end of June 2026. Mayor Maughan will provide the names of the individuals he is recommending for appointment during the meeting.
- Please find the attached resolution to formalize the proposed appointments.

**RESOLUTION R26-28**

**A RESOLUTION OF THE SYRACUSE CITY COUNCIL  
APPOINTING MEMBERS TO THE SYRACUSE CITY PLANNING  
COMMISSION.**

**WHEREAS** title 3 of the Syracuse City Code provides for the establishment of a Planning Commission in Syracuse; and

**WHEREAS** Section 3.10.010 of the Syracuse City Code calls for the Mayor to appoint members to the Planning Commission with the advice and consent of the City Council; and

**WHEREAS** Section 3.10.020 of the Syracuse City Code dictates that each member of the Planning Commission shall serve for a term of four years, and until his successor is appointed; and

**WHEREAS** the terms of appointment for Kelly Nielsen and Michael Scott Shae expire at the end of June 2026 and action must be taken to re-appoint them or appoint replacement members.

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF SYRACUSE CITY, UTAH, AS FOLLOWS:**

**Section 1. Appointment.**

- is appointed as a member of the Syracuse City Planning Commission, term expiring June 30, 2030.
- is appointed as a member of the Syracuse City Planning Commission, term expiring June 30, 2030.

**Section 2. Severability.** If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

**Section 3. Effective Date.** This Resolution shall become effective immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9<sup>th</sup> DAY OF JUNE, 2026.**

**SYRACUSE CITY**

ATTEST:

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Dave Maughan, Mayor



# COUNCIL AGENDA

June 9, 2026

## Agenda Item #6

Proposed Ordinance 2026-10, municipal executive officers' compensation for the Fiscal Year ending June 30, 2027.

### *Factual Summation*

- State Law 10-3-818 requires “The elective and statutory officers of municipalities shall receive the compensation for their services that the governing body fixes by ordinance adopting compensation or compensation schedules enacted after public hearing.”
- This includes the city manager, assistant city manager, city attorney, department heads, and assistant department heads.
- Before a governing body may adopt a final budget or a final amended budget that includes a compensation increase for an executive municipal officer, the governing body shall:
  - (i) hold a public hearing on the compensation increase; and
  - (ii) publish notice of the time, place, and purpose of the public hearing:
    - (A) for at least seven days before the date of the public hearing; and
    - (B) as a class A notice under Section 63G-30-102.A public hearing under Subsection (2)(c)(i):
  - (i) shall be held separate from any other public hearing; and
  - (ii) may be held the same day as another public hearing, including immediately before or after the other public hearing.

- Below is a list of percentage increases of those positions identified above. Some positions are eligible for a benchmark adjustment that is completed biannually across half the departments each year.

| <b>Title</b>                            | <b>Benchmark Adjustment</b> | <b>Merit Increase</b> | <b>Total Increase</b> |
|-----------------------------------------|-----------------------------|-----------------------|-----------------------|
| City Manager                            | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| Assistant City Manager                  | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| City Attorney                           | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| CED Director                            | 4.1%                        | Up to 1.77%           | Up to 5.87%           |
| Admin Services Director / City Recorder | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| Public Works Director                   | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| Parks & Rec Director                    | 6.05%                       | Up to 1.77%           | Up to 7.82%           |
| Asst Parks & Rec Director               | 6.05%                       | Up to 1.77%           | Up to 7.82%           |
| Police Chief                            | 5.25%                       | Up to 1.77%           | Up to 7.02%           |
| Assistant Police Chief                  | 7.0%                        | Up to 1.77%           | Up to 8.77%           |
| Fire Chief                              | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| Deputy Fire Chief                       | 2.6%                        | Up to 1.77%           | Up to 4.37%           |

***Action Item for Agenda***

***Consider adopting proposed Ordinance 2026-10, municipal executive officers' compensation for the Fiscal Year ending June 30, 2027.***

**ORDINANCE 26-10**  
**AN ORDINANCE APPROVING FY2027 COMPENSATION INCREASES**  
**FOR EXECUTIVE MUNICIPAL OFFICERS**

**WHEREAS**, state law requires the City Council to establish by ordinance the compensation for elective and statutory municipal officers; and

**WHEREAS**, state law requires the City Council to publish notice of and hold a public hearing before the City Council can adopt a final budget that includes a compensation increase for any executive municipal officer; and

**WHEREAS**, the City Council held the required public hearing on June 9, 2026; and

**WHEREAS**, the City Council desires to increase the compensation of executive municipal officers as provided below;

**THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:**

Section 1. The compensation of the following executive municipal officers shall be increased effective July 1, 2026 by the percentage(s) indicated.

| <b>Title</b>                            | <b>Benchmark Adjustment</b> | <b>Merit Increase</b> | <b>Total Increase</b> |
|-----------------------------------------|-----------------------------|-----------------------|-----------------------|
| City Manager                            | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| Assistant City Manager                  | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| City Attorney                           | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| CED Director                            | 4.1%                        | Up to 1.77%           | Up to 5.87%           |
| Admin Services Director / City Recorder | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| Public Works Director                   | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| Parks & Rec Director                    | 6.05%                       | Up to 1.77%           | Up to 7.82%           |
| Asst Parks & Rec Director               | 6.05%                       | Up to 1.77%           | Up to 7.82%           |
| Police Chief                            | 5.25%                       | Up to 1.77%           | Up to 7.02%           |
| Assistant Police Chief                  | 7.0%                        | Up to 1.77%           | Up to 8.77%           |
| Fire Chief                              | 2.6%                        | Up to 1.77%           | Up to 4.37%           |
| Deputy Fire Chief                       | 2.6%                        | Up to 1.77%           | Up to 4.37%           |

Section 2. Severability: If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity of unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

Section 3: This Ordinance shall become effective 10 days after adoption.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9<sup>TH</sup> DAY OF JUNE, 2026.**

ATTEST:

\_\_\_\_\_  
DAVE MAUGHAN  
Mayor

\_\_\_\_\_  
CASSIE Z. BROWN  
City Recorder

Voting by the City Council:

|           | "AYE" | "NAY" |
|-----------|-------|-------|
| Carver    | _____ | _____ |
| Cragun    | _____ | _____ |
| Robertson | _____ | _____ |
| Savage    | _____ | _____ |
| Watson    | _____ | _____ |



# COUNCIL AGENDA

June 9, 2026

## Agenda Item #7

**PUBLIC HEARING:** RESOLUTION R26-24 ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2026-2027 AND ACCEPTING THE CERTIFIED TAX RATE FROM THE COUNTY.

### **Factual Summation**

- Any question regarding this agenda item may be directed at Assistant City Manager Stephen Marshall.
- Please review the FY2026-2027 budget proposal.

### **Truth in Taxation Process**

- As required by Utah Code Annotated 10-6-113, the governing body shall establish the time and place of a public hearing to consider its adoption and shall order that notice of the public hearing be published at least seven days prior to the public hearing.
  - This requirement has been met since the City Council adopted the tentative budget on May 12th and set a public hearing on June 9, 2026, to consider adoption of the final budget.
- As required by Utah Code Annotated 10-6-118, “before June 30 of each fiscal period, or, in the case of a property tax increase under Sections 59-2-919 through 59-2-923, before September 1 of the year for which a property tax increase is proposed, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required under this chapter. The budget officer of the governing body shall certify a copy of the final budget and file with the state auditor within 30 days after adoption.”
  - This requirement will be met tonight with the approval of the budget and the final budget will be certified and filed with the state auditor within 30 days of this date.
  - The tentative budget proposal was accepted on May 12th by the city council with a no tax increase option and with the following key budget decisions:
    - Look for alternative revenue sources to fund the remaining 9 firefighters for station 32.

- Temporary measure reduction of recruitment and retention plan until the city council adopts a modified plan.
- Increase bond payments by 500k in impact fee fund to reduce the amount needed to be paid by the general fund. Temporary measure.
- Freeze two police staff positions for FY2027. Temporary savings of 240k.
- Create a new emergency dispatch utility fee of \$3.09 to fund the increase cost of switching to Layton City dispatch center.
- Increase the park maintenance utility fee by \$1.91 to fund 3 new parks positions to help with continued growth in our parks and trails systems including the regional park opening this fall.

**These changes reduced our deficit down to \$330,000 with the decision to make up this difference with rainy day fund balance reserve.**

**Utility Fee Discussion – Potential Fee Increases Change Summary by Utility Fee**

| <u>Utility Fund</u>     | <u>Rate Change</u> |
|-------------------------|--------------------|
| Park Maintenance Fee    | \$1.91             |
| Emergency Dispatch Fee  | \$3.09             |
| Secondary Water Fee     | \$0.27             |
| Storm Water Fee         | \$0.39             |
| Culinary Water Fee      | \$2.01             |
| Sewer Fee               | \$0.22             |
|                         |                    |
| <b>Total Fee Change</b> | <b>\$7.89</b>      |

**Change Summary by Expense**

| <u>Expense</u>                 | <u>Rate Change</u> | <u>Notes</u>                               |
|--------------------------------|--------------------|--------------------------------------------|
| 3 new parks employees          | \$1.91             | 2 park maintenance works and admin         |
| Emergency Dispatch Fees        | \$3.09             | Full cost of dispatch services             |
| Water Supply Increases         | \$1.23             | Both Culinary and Secondary Water          |
| Employee Comp and Benefits     | \$0.86             | Includes R & R, benefits increase          |
| Fully Fund 5 Year IT Plan      | \$0.32             | 20% portion of the 200k IT budget increase |
| Customer Portal                | \$0.40             | State Reporting Requirement                |
| New Maintenance Superintendent | \$0.08             | Promotion not a new position               |
|                                |                    |                                            |
| <b>Total Fee Change</b>        | <b>\$7.89</b>      |                                            |

**Action Item for Vote**

- Consider Adoption of the Proposed Fiscal Year 2026-2027 Tentative Budget as the final approved budget and accept the certified tax rate from the county.

**RESOLUTION NO. R26-24**

**A RESOLUTION ADOPTING THE TENTATIVE BUDGET AS THE FINAL BUDGET FOR FISCAL YEAR 2026-2027 AND ACCEPTING THE CERTIFIED TAX RATE FROM THE COUNTY.**

**WHEREAS**, pursuant to *Utah Code Annotated*, Sections 10-6-113, and 59-2-919 through 59-2-923, the Syracuse City Council has previously accepted a tentative budget on May 12, 2026 for the fiscal year ending June 30, 2027, and has also held a public hearing on June 9, 2026, to consider adoption of a certified tax rate and final budget;

**WHEREAS**, having conducted the public hearing, the Council now desires to adopt a final budget for fiscal year 2026-2027; and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:**

**Section 1. Certified Tax Rate and Budget Adoption.** The fiscal year 2026-27 budget is hereby adopted is hereto attached as Exhibit A. The City also accepts the certified tax rate from the county.

**Section 2. Severability.** If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

**Section 3. Effective Date.** This Resolution shall become effective immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9<sup>th</sup> DAY OF JUNE, 2026.**

**SYRACUSE CITY**

ATTEST:

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Dave Maughan, Mayor

Voting by the City Council:

|                         | “AYE” | “NAY” |
|-------------------------|-------|-------|
| Councilmember Carver    | _____ | _____ |
| Councilmember Cragun    | _____ | _____ |
| Councilmember Robertson | _____ | _____ |
| Councilmember Savage    | _____ | _____ |
| Councilmember Watson    | _____ | _____ |

**EXHIBIT A**

FISCAL YEAR 2025-2026 FINAL BUDGET



# SYRACUSE CITY CORPORATION

FY 2027  
Final Budget Proposal

July 1, 2026 through June 30, 2027

Prepared by  
Stephen Marshall  
Assistant City Manager

SYRACUSE CITY BUDGET  
Fiscal Year Ending June 30, 2027

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## SYRACUSE CITY GOVERNMENT

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### Elected Officials

Dave Maughan-----Mayor  
Andrea Brown-----City Councilmember  
Brett Cragun-----City Councilmember  
Julie Robertson-----City Councilmember  
Abraham Pollard-----City Councilmember  
Paul Watson-----City Councilmember

### Administrative Personnel

Brody Bovero-----City Manager  
Stephen Marshall-----Assistant City Manager  
Cassie Brown-----Administration Services Director/ City Recorder  
Colin Winchester-----City Attorney  
Aaron Byington-----Fire Chief  
Alex Davis-----Police Chief  
Noah Steele-----Community & Economic Development Director  
Kresta Robinson-----Parks & Recreation Director  
Robert Whiteley-----Public Works Director

# BUDGET MESSAGE

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*To the Honorable Mayor and City Council of Syracuse City:*

The City Administration is pleased to present the **Fiscal Year 2027 budget** for your consideration. The budget period begins **July 1, 2026 and ends June 30, 2027**. This document reflects the concerted efforts of the City Manager, department directors, their staff, and each of you.

This year's proposed budget for Fiscal Year 2027 reflects Syracuse City's **unwavering commitment to its mission: to provide quality, affordable services for its citizens, while promoting community pride, fostering economic development, and preparing for the future**. In collaboration with the City Council, this budget is not merely a financial document, but a **strategic blueprint** designed to fulfill the City's long-term vision of a thriving, well-maintained, and fiscally responsible community.

As the City continues to experience population growth and renewed economic activity, the demand for essential municipal services, from public safety and infrastructure to parks, utilities, and community programming, remains elevated. Meeting this demand requires not only the addition of skilled personnel but also sustained investments in equipment, facilities, and technology to support the service levels our residents expect and deserve. At the same time, **upward pressure on the costs of materials, equipment, and labor continues, requiring careful prioritization to balance service delivery with fiscal prudence**.

New commercial development underway in Syracuse is expected to **strengthen the City's sales-tax** base and contribute to long-term financial sustainability. These projects represent positive momentum for local jobs, amenities, and investment. They also bring additional workload and response expectations for public safety, traffic management, and core utilities such as water, sewer, and stormwater. **The proposed budget accounts for this dual reality**, capturing revenue growth while responsibly planning for the ongoing operating and maintenance demands that accompany development.

The City also remains mindful of continuing obligations tied to major capital investments, such as the financing and operational ramp-up associated with **Fire Station 32**, which are essential to citywide emergency response capacity. Debt service and related operating needs connected to these commitments draw on General Fund resources and, in turn, require disciplined budgeting to preserve staffing, maintenance, and program capacity across departments.

Consistent with our commitment to affordability, the budget prioritizes **minimizing the burden on residents** while preserving high-quality services. For FY2027, the City is working toward **alternative revenue sources, other than a property tax increase**, to align service demands with available resources. These efforts include refining cost-recovery for growth-related impacts, responsibly calibrating user fees where they are tied to specific service consumption, pursuing grants and intergovernmental funding, expanding public-private partnerships and sponsorships, and leveraging economic development tools that broaden the tax base over time. Alongside these

strategies, the budget continues to emphasize **operational efficiencies, procurement best practices, and technology upgrades to stretch every dollar further.**

In every decision, this budget reflects the City's core values of **financial responsibility, service excellence, and future readiness.** It is our sincere intent that the initiatives funded in FY2027 will not only meet today's demands but lay the groundwork for a stronger, more resilient Syracuse for years to come. We appreciate the Council's guidance and partnership and look forward to continued collaboration as we steward public resources with transparency, accountability, and care.

The tentative budget for the upcoming fiscal year proposes a **monthly utility fee adjustment of \$7.89 per household,** effective July 2026. This adjustment includes a **\$3.09 increase to the emergency dispatch fee,** reflecting the City's transition from Davis County dispatch services to Layton City dispatch.

Additionally, the proposal includes a **\$1.91 increase to the park maintenance fee** to support the addition of three full-time positions within the Parks Division. These positions are necessary to maintain the City's established level of service following the expansion of the regional park by 10 acres and the completion of a new park maintenance facility.

The budget also incorporates **\$1.63 in pass-through costs** associated with rate increases from water suppliers and compliance with state-mandated water usage reporting requirements. This includes higher costs from Weber Basin Water and from irrigation companies that provide secondary water. The remaining **\$1.26** of the proposed adjustment would support general operational needs, including implementation of the City's recruitment and retention plan and ongoing information technology improvements.

Our local economy continues to show stable economic growth. This is evidenced by the 6.3% increase in sales tax revenues over the past 12 months. Another key indicator of economic strength is housing development and new home building permits. Residential building permits continue to show consistent growth. The City issued 178 building permits for new single-family homes and apartments in the last 12 months. Housing prices have seen a modest growth of 2.5% over the past year. Inflation has increased from 2.4% to 3.3% over the past year caused by a surge in energy costs. Interest rates levels have remained high with little adjustment to rates over the past 12 months. The federal government is still hesitant to reduce rates because of fear of economic pressures. It is unclear when interest rates will decrease in the future.

Commercial and mixed-use development continues to show signs of growth with the construction of Costco, Earthworks, EOS Fitness, Glen Eagle Event Center, 7-11, and several housing subdivisions in the city. New businesses provide additional tax revenue to the city and help offset costs in the City including costs for new city employees and infrastructure replacement.

We are happy to see that the major UDOT road construction projects in our city on Antelope, SR-193, and West Davis Corridor are now complete. This provides a huge benefit to our citizens. We still have several city projects under construction including our regional park phase 1, secondary meter installation, and infrastructure projects including road resurfacing and utility replacements.

Housing prices have increased 2.5% over the last year. The prior year showed an modest increase of approximately 2% in Utah. The unemployment rate in Utah is 3.6% and the national average is also 4.2%. Utah is one of the top five fastest growing states by population growth in the nation at 1.0%. Overall, Utah's economy is one of the strongest economies in the nation.

### **Strategic Budgetary Goals**

This year, in lieu of raising taxes, the proposed budget adopts a measured and temporary reliance on the City's General Fund reserve—commonly referred to as the “rainy day fund, as well as deferral of several capital projects and equipment purchases.” This is the third year in a row that the city will rely on its rainy-day funds to balance the budget. Specifically, a withdrawal of approximately \$330,000 from reserves is proposed to close the remaining budget gap in the General Fund. This approach maintains the City's reserve balance well within State-mandated limits while helping absorb short-term financial pressures associated with rapid growth and infrastructure expansion.

The full staffing of Syracuse City's second fire station (Station 32) continues to be a central financial challenge. In addition, Davis County is eliminating its 911 dispatch center, leaving Layton City as the remaining dispatch service available for Syracuse emergency response. The move to Layton comes with an increased price tag totaling \$242,000. As the City continues to grow, other departments are also in need of additional staffing, including maintenance staff in Parks & Recreation and crossing guards in the Police Department.

Rather than immediately burdening the General Fund with the cost of funding the nine firefighter positions, the Council has opted to pursue changes in state legislation that would provide additional funding for emergency services. This comes after multiple attempts to acquire grant funding under the federal SAFER program without success.

In an effort to improve the City's financial posture this year, the proposed budget also defers the addition of two requested positions in the Parks and Recreation Department to a future budget cycle. Several utility projects and other capital projects were also deferred. This temporary deferral allows upcoming commercial development in the City to materialize, so all the costs are not placed directly on citizens. **This highlights the City's financial strategy, which centers on bridging the current budgetary gap using reserves, with the expectation that new commercial development along Antelope Drive and 3000 West will significantly expand the City's tax base.** As commercial projects in this area come online, increased sales and property tax revenues will provide a more sustainable foundation for funding additional services, infrastructure maintenance, and departmental staffing.

This balanced and forward-looking approach ensures that Syracuse City continues to fulfill its mission of providing quality, affordable services while maintaining its commitment to fiscal stewardship and long-term community well-being.

The Mayor, Council, and staff worked together to construct a budget that encapsulates the following strategic emphasis specifically for FY2027:

1. **Infrastructure Improvement and Maintenance:** The City has created long and short-term plans for the improvement and maintenance of roads and infrastructure throughout the City. The strategic emphasis for this fiscal year included:
  - a. Road and utility projects throughout the City (See Capital Projects below),
  - b. Continued installation of secondary water metering system,
  - c. Meeting financial obligations of debt-financed projects for major infrastructure (culinary water tanks, secondary water reservoir).

The following budgetary actions are considered as part of this budget:

- a. **Secondary Water Fund:**
    - i. \$0.45 per household per month increase to adjust for the rising cost of water from the City's water supplier.
  - b. **Culinary Fund:**
    - ii. \$0.78 per household per month rate increase to adjust for the rising cost of water from the City's water supplier.
  - c. **All Utility Funds**
    - iii. \$1.66 per household per month rate increase to adjust increased operational costs including funding our city's recruitment and retention plan and ongoing IT infrastructure needs.
2. **Staffing and Service Levels:** The draft budget includes resources to partially fund the City's compensation plan and continue the goals of the City's Recruitment & Retention Policy as much as possible. It also includes additional staffing to accommodate new growth, and associated equipment and supplies to effectively provide City services. The strategic emphasis for this fiscal year included:
    - a. Additional part-time crossing guards for the new Still Water Elementary School, opening fall of 2026.
    - b. Three new parks' employees with the addition of 10 acres at our regional park and a new park maintenance facility
    - c. Provide support for economic development in the 3000 W/Antelope Drive area.

The following budgetary actions are considered as part of this budget:

- a. **Emergency Dispatch Fund:**
  - i. \$3.09 per household per month increase to fund the city's transition from Davis County dispatch to Layton City dispatch.

**b. Park Maintenance Fund:**

- ii. \$1.91 per household per month increase to fund three new park employees to help maintain our level of service with the addition of 10 acres at our regional park and a new park maintenance facility.

3. **Park & Trail Development and Maintenance:** The draft budget includes resources to ensure parks and trails are well-maintained, and funds are available to accomplish the City's 5-year parks capital improvement plan. The strategic emphasis for this fiscal year included:

- a. Provide trail funding to support economic development of the 3000 W/Antelope Dr area.
- b. Fund the City's 5-Yr Park Improvement Plan
- c. Fund park improvements at South Canterbury including court renovation, signage, pavilion replacement, and restroom renovation.

The following budgetary actions are considered as part of this budget:

**a. 5-Yr Park Improvement Plan:**

- i. Allocate resources from the Park Maintenance Fund, Impact Fee Fund, Capital Fund, and RAP Tax Fund to complete planned projects.

**b. South Canterbury Park:**

- ii. Allocate funds from the RAP Tax and Park Maintenance Fund
- iii. Improvements include court renovation, signage, pavilion replacement, and restroom renovation

**c. Park Maintenance Fund (as previously mentioned):**

- iv. Increase to fund three new park employees to help maintain our level of service with the addition of 10 acres at our regional park and a new park maintenance facility.

## Capital Projects

Administration is continually updating and revising our 5-year capital improvement plan to ensure that the systems are properly maintained in the future. For the fiscal year 2027 budget, Administration is proposing \$4,585,000 in capital improvement projects and \$770,000 in park improvements for a total of \$5,355,000 as outlined below:

| Project                                                      | Project Total      |
|--------------------------------------------------------------|--------------------|
| 4000 W/700 S Roundabout Design/ROW (50% West Point)          | \$150,000          |
| Concrete 1000 West 2700 South Roundabout                     | \$515,000          |
| Dallas 12" (David to 1350W) Culinary & Secondary             | \$515,000          |
| Culinary Water Radios                                        | \$200,000          |
| 2027 Surface Treatments                                      | \$1,200,000        |
| 4000 West Safety Sidewalk Project (Formby Dr. and 800 South) | \$450,000          |
| 2400 South (1950 West to 1850 West)                          | \$1,505,000        |
| Parks Master Plan Update                                     | \$150,000          |
| S. Canterbury Playground Replacement                         | \$150,000          |
| S. Canterbury Sport Court Renovation                         | \$250,000          |
| S. Canterbury Park Signage                                   | \$50,000           |
| S. Canterbury Park Pavilion Replacement                      | \$120,000          |
| S. Canterbury Restroom Renovation                            | \$50,000           |
| Workplace Improvements in Police Department (Furniture)      | \$50,000           |
|                                                              |                    |
| <b>Total Fiscal Year 2027 Projects</b>                       | <b>\$5,355,000</b> |

## General Fund Analysis

Administration's philosophy is to budget conservative on revenues and liberal on expenses. This philosophy has resulted in our general fund balance increasing from a low of 5% in FY2009 to 25.5% at the end of fiscal year 2025. It has also allowed the City to fund additional road projects, payoff debt early, and purchase new vehicles and equipment. State statute mandates that our general fund balance remain between 5 and 35%. It is important to have a healthy fund balance that acts as a "rainy" day fund in case of any unforeseen circumstances such as economic downturns, etc. The City has an adopted fund balance policy that outlines parameters for our fund balance and describes when and how the City Council may execute and use excess fund balance.

Administration has brought forward a balanced budget for the General Fund, which includes budgeted revenues and expenses of \$23,766,491 or an increase from prior year of \$844,192. There is a projected increase in the sales tax and franchise tax of approximately \$1,296,000. The remaining change from the prior year is spread across all the other revenue and expense accounts. As mentioned previously, the proposed budget withdraws approximately \$330,000 from the city's cash reserves to close the funding gap this year in the general fund to bring a balanced budget.

The following table shows a summary of budgets for governmental funds for FY2027:

|                                         | Governmental Funds                                                        |                        | Govemental/Utility |
|-----------------------------------------|---------------------------------------------------------------------------|------------------------|--------------------|
|                                         | General Including<br>Parks Fee,<br>Street Lighting Fee<br>& Class C Roads | Capital<br>Improvement | Impact Fees        |
| Financing sources:                      |                                                                           |                        |                    |
| Taxes and assessments                   | \$ 19,205,070                                                             | \$ -                   | \$ -               |
| Licenses and permits                    | 1,026,200                                                                 |                        | 2,210,800          |
| Intergovernmental                       | 3,035,920                                                                 | -                      |                    |
| Charges for services                    | 4,197,168                                                                 |                        |                    |
| Fines and forfeitures                   | 250,000                                                                   |                        |                    |
| Interest / miscellaneous                | 406,200                                                                   | 10,000                 | 221,000            |
| Other sources                           | 486,500                                                                   | 1,800,000              | -                  |
| Contributions, Allocations, & Transfers | 172,514                                                                   | 1,100,000              | 460,000            |
| Use of fund balance                     | 806,812                                                                   | -                      | 1,170,691          |
| <b>Total financing sources</b>          | <b>29,586,384</b>                                                         | <b>2,910,000</b>       | <b>4,062,491</b>   |
| Financing uses:                         |                                                                           |                        |                    |
| General government                      | 4,332,903                                                                 | -                      |                    |
| Public safety                           | 12,788,941                                                                | 2,615,000              | -                  |
| Public works                            | 4,631,440                                                                 | 125,000                | 768,000            |
| Parks & Recreation                      | 4,713,331                                                                 | 137,000                | 150,000            |
| Debt service                            | 1,318,600                                                                 |                        | 1,350,491          |
| Internal Services Allocations           | 651,294                                                                   |                        |                    |
| Transfer to Other Funds                 | 1,100,000                                                                 | -                      | 600,000            |
| Increase in fund balance                | 49,875                                                                    | 33,000                 | 1,194,000          |
| <b>Total financing uses</b>             | <b>29,586,384</b>                                                         | <b>2,910,000</b>       | <b>4,062,491</b>   |
| Excess (deficiency)                     | \$ -                                                                      | \$ -                   | \$ -               |

### Utility Fund Analysis

The City tracks each of its utilities it provides to citizens separately in its own utility fund. The City has 5 utility funds and 1 internal services fund. Each of these funds is designed to be self-sustainable so as not to rely on another fund or revenue source to cover its costs.

This year’s tentative budget includes a proposal to increase utility fees by a total of \$7.89 per user per month. These increases include:

- \$3.09 per household per month increase to fund the city’s transition from Davis County dispatch to Layton City dispatch.
- \$1.91 per household increase per month to fund three new park employees to help maintain our level of service with the addition of 10 acres at our regional park and a new park maintenance facility.
- \$1.63 associated with rate increases from water suppliers and compliance with state-mandated water usage reporting requirements.
- \$1.26 per month increase to fund operational expenses including our city’s recruitment and retention plan and IT capital improvements.

The following table shows a summary of budgets for the enterprise and internal service funds for FY2027:

|                                               | Utility Enterprise Funds |                |              |              |              | Internal Service       |
|-----------------------------------------------|--------------------------|----------------|--------------|--------------|--------------|------------------------|
|                                               | Secondary Water          | Culinary Water | Sewer        | Storm Water  | Garbage      | Information Technology |
| <b>Financing sources:</b>                     |                          |                |              |              |              |                        |
| Charges for services                          | \$ 3,886,100             | \$ 4,374,860   | \$ 4,501,208 | \$ 1,070,032 | \$ 3,118,740 | \$ 814,118             |
| Federal / State Grants                        | 2,500,000                | -              | -            | -            | -            | -                      |
| Interest / miscellaneous                      | 52,000                   | 196,500        | 40,000       | 27,500       | 5,000        | 3,000                  |
| <b>Use of fund balance</b>                    |                          |                |              |              |              |                        |
| Total financing sources                       | 6,438,100                | 4,571,360      | 4,541,208    | 1,097,532    | 3,123,740    | 817,118                |
| <b>Financing uses:</b>                        |                          |                |              |              |              |                        |
| General government                            |                          |                |              |              |              | 800,336                |
| Public works                                  | 6,215,901                | 4,271,481      | 4,927,450    | 1,279,419    | 3,104,601    |                        |
| Total financing uses                          | 6,215,901                | 4,271,481      | 4,927,450    | 1,279,419    | 3,104,601    | 800,336                |
| Excess (deficiency) of revenues over expenses | \$ 222,199               | \$ 299,879     | \$ (386,242) | \$ (181,887) | \$ 19,139    | \$ 16,782              |

### Long-Term Debt

The following is a summary of outstanding bonds and payoff detail for fiscal year 2027:

| Long-term Liabilities           |                      |                      |                       |        |
|---------------------------------|----------------------|----------------------|-----------------------|--------|
|                                 | Balance July 1, 2026 | Payments - Principal | Balance June 30, 2027 | Payoff |
| <b>Governmental activities</b>  |                      |                      |                       |        |
| 2021 MBA Refunding Bond         | 1,955,000            | 965,000              | 990,000               | 2028   |
| 2023 MBA Bond - Fire Station 32 | \$ 10,898,000        | \$ 385,000           | \$ 10,513,000         | 2043   |
| Total Governmental activities   | 12,853,000           | 1,350,000            | 11,503,000            |        |
| <b>Business-type activities</b> |                      |                      |                       |        |
| 2019 Culinary Water Rev Bond    | 2,563,000            | 622,000              | 1,941,000             | 2030   |
| 2022 Secondary Water Rev Bond   | 6,263,000            | 487,000              | 5,776,000             | 2037   |
| 2024 Secondary Water Meter Bond | 3,744,000            | 222,000              | 3,522,000             | 2039   |
| Total business-type activities  | 12,570,000           | 1,331,000            | 11,239,000            |        |
| Total long-term liabilities     | \$ 25,423,000        | \$ 2,681,000         | \$ 22,742,000         |        |

This fiscal year, the City will reduce its outstanding debt by \$2,681,000. The City issued a new MBA bond for \$11,612,000 to build a new fire station. Construction was completed in June 2025. The City also issued secondary bonds for \$4,182,000 to help pay for our secondary metering project mandated by the State of Utah. This project is required to be completed by 2030.

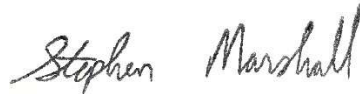
The 2021 MBA bonds were refinanced in 2021 at low interest rates of 0.6%. The 2019 water revenue bonds were secured at a low rate of 1.98%. The 2022 secondary water bonds were secured at a rate of 3.08%. The 2023 MBA bonds were secured at a rate of 4.95%. The 2024 secondary meter bonds were secured at a 1.0% interest rate through the State of Utah.

The City has a continual challenge of trying to meet the needs of its citizens as the City continues to grow. We are striving to maintain our level of service to our citizens as our resources are stretched over more citizens and businesses. This budget identifies the financial operations of each of the City's departments and gives direction to the Department Directors in coordinating the services their departments are providing with the goals and objectives of the City Council. The Administration is pleased to submit a budget that provides quality services and continues to maintain a sense of community for which we all can be proud.

Respectfully submitted,



Brody Bovero  
City Manager



Stephen Marshall  
Assistant City Manager

# GENERAL FUND

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REVENUE

| Account Number                   | Account Title                           | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|----------------------------------|-----------------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>              |                                         |                                   |                                 |                                   |                                   |                                  |                               |
| <b>TAXES</b>                     |                                         |                                   |                                 |                                   |                                   |                                  |                               |
| 10-31-10                         | PROPERTY TAXES - CURRENT                | 4,990,538.98                      | 6,201,907.48                    | 6,382,886.80                      | 6,649,588.00                      | 6,654,404.00                     |                               |
| 10-31-20                         | DELINQUENT PRIOR YEAR'S TAXES           | 33,174.65                         | 60,345.17                       | 10,699.56                         | 25,000.00                         | 25,000.00                        |                               |
| 10-31-30                         | SALES & USE TAXES                       | 7,373,160.28                      | 7,863,177.55                    | 5,414,182.86                      | 8,411,370.00                      | 9,707,641.00                     |                               |
| 10-31-40                         | FRANCHISE TAX                           | 1,877,136.64                      | 1,878,356.31                    | 1,573,843.51                      | 2,152,500.00                      | 1,928,000.00                     |                               |
| 10-31-70                         | FEE IN LIEU OF TAXES                    | 343,975.13                        | 430,438.67                      | 358,037.16                        | 433,125.00                        | 454,650.00                       |                               |
|                                  | <b>Total TAXES:</b>                     | <b>14,617,985.68</b>              | <b>16,434,225.18</b>            | <b>13,739,649.89</b>              | <b>17,671,583.00</b>              | <b>18,769,695.00</b>             |                               |
| <b>LICENSES &amp; PERMITS</b>    |                                         |                                   |                                 |                                   |                                   |                                  |                               |
| 10-32-10                         | BUSINESS LICENSES                       | 111,331.00                        | 124,812.25                      | 109,717.50                        | 110,000.00                        | 125,000.00                       |                               |
| 10-32-21                         | BUILDING PERMITS                        | 1,076,092.78                      | 895,602.20                      | 653,096.50                        | 900,000.00                        | 900,000.00                       |                               |
| 10-32-22                         | STATE TRAINING SURCHARGE - 1%           | 1,380.48                          | 1,061.00                        | 1,283.56                          | 1,200.00                          | 1,200.00                         |                               |
|                                  | <b>Total LICENSES &amp; PERMITS:</b>    | <b>1,188,804.26</b>               | <b>1,021,475.45</b>             | <b>764,097.56</b>                 | <b>1,011,200.00</b>               | <b>1,026,200.00</b>              |                               |
| <b>INTERGOVERNMENTAL REVENUE</b> |                                         |                                   |                                 |                                   |                                   |                                  |                               |
| 10-33-10                         | FEDERAL GRANTS                          | 10,740.82                         | 19,540.81                       | 6,557.17                          | 25,384.00                         | 15,000.00                        |                               |
| 10-33-40                         | STATE GRANTS AND ALLOTMENTS             | 31,113.32                         | 31,093.41                       | 71,894.38                         | 82,425.00                         | 30,000.00                        |                               |
| 10-33-43                         | MISC POLICE GRANTS                      | 63,158.49                         | 46,719.54                       | 12,560.95                         | 16,000.00                         | 16,000.00                        |                               |
| 10-33-45                         | D.C. POLICE HIRING SUPPLEMENT           | 98,605.00                         | 116,875.00                      | 117,267.50                        | 117,000.00                        | 117,000.00                       |                               |
| 10-33-50                         | VICTIMS ADVOCATE GRANT                  | 71,749.32                         | 77,456.35                       | 23,523.30                         | 74,400.00                         | 77,798.00                        |                               |
| 10-33-58                         | LIQUOR FUND ALLOTMENT                   | 23,870.14                         | 31,725.90                       | 34,243.31                         | 32,000.00                         | 32,000.00                        |                               |
|                                  | <b>Total INTERGOVERNMENTAL REVENUE:</b> | <b>299,237.09</b>                 | <b>323,411.01</b>               | <b>266,046.61</b>                 | <b>347,209.00</b>                 | <b>287,798.00</b>                |                               |
| <b>CHARGE FOR SERVICES</b>       |                                         |                                   |                                 |                                   |                                   |                                  |                               |
| 10-34-10                         | COMMISSION ON POSTAGE SALES             | 72,691.23                         | 45,841.18                       | 51,236.89                         | 55,000.00                         | 55,000.00                        |                               |
| 10-34-15                         | PASSPORT SERVICES FEES                  | 126,950.00                        | 150,100.00                      | 135,470.00                        | 135,000.00                        | 150,000.00                       |                               |
| 10-34-21                         | COMMUNITY CENTER USER FEES              | 35,932.77                         | 42,889.72                       | 42,725.92                         | 40,000.00                         | 40,000.00                        |                               |
| 10-34-22                         | COMMUNITY CENTER RENTAL                 | 12,592.00                         | 7,836.30                        | 9,478.00                          | 10,000.00                         | 10,000.00                        |                               |
| 10-34-23                         | SENIOR PROGRAMS                         | 210.00                            | 56.00                           | 532.00                            | 1,000.00                          | 500.00                           |                               |
| 10-34-25                         | BUILDING INSPECTION FEES                | 1,580.00                          | 4,730.00                        | 5,778.00                          | 5,000.00                          | 6,000.00                         |                               |
| 10-34-26                         | FIRE PROTECTION FEES                    | 15,917.00                         | 23,443.51                       | 22,518.00                         | 16,000.00                         | 24,000.00                        |                               |
| 10-34-27                         | WILDLAND FIRE REVENUES                  | 104,016.03                        | 210,644.49                      | 57,366.54                         | 125,000.00                        | 150,000.00                       |                               |
| 10-34-30                         | PLAN CHECK & DEV. REVIEW FEES           | 553,237.16                        | 494,541.00                      | 413,847.79                        | 500,000.00                        | 500,000.00                       |                               |
| 10-34-35                         | AMBULANCE REVENUE                       | 553,189.50                        | 1,016,771.48                    | 840,154.74                        | 1,030,000.00                      | 1,150,000.00                     |                               |
| 10-34-36                         | PARAMEDIC REVENUE                       | 2,098.40                          | 1,123.80                        | 1,404.75                          | 1,000.00                          | 1,000.00                         |                               |
| 10-34-40                         | SALE OF CEMETERY LOTS                   | 64,411.47                         | 88,070.00                       | 24,375.00                         | 70,000.00                         | 15,000.00                        |                               |
| 10-34-41                         | BURIAL FEES                             | 47,850.00                         | 34,990.00                       | 28,375.00                         | 40,000.00                         | 30,000.00                        |                               |
| 10-34-50                         | POLICE REPORTS & FINGERPRINTS           | 9,232.50                          | 8,725.00                        | 8,729.50                          | 8,500.00                          | 10,000.00                        |                               |
| 10-34-51                         | TRAFFIC SCHOOL FEES                     | 163.80                            | 9.10                            | 4.55                              | 150.00                            | 100.00                           |                               |
| 10-34-58                         | CODE ENFORCEMENT FINES                  | .00                               | .00                             | .00                               | 3,000.00                          | 3,000.00                         |                               |
| 10-34-60                         | SPECIAL EVENTS REVENUES                 | 1,320.00                          | 1,502.00                        | 380.00                            | 1,000.00                          | 1,000.00                         |                               |
| 10-34-61                         | RECREATION - FOOTBALL                   | 50,998.00                         | 35,823.00                       | 50,145.00                         | 35,000.00                         | 65,000.00                        |                               |
| 10-34-62                         | RECREATION - BASKETBALL                 | 88,345.00                         | 93,095.00                       | 88,230.75                         | 95,000.00                         | 90,000.00                        |                               |
| 10-34-63                         | RECREATION - SOCCER                     | 113,208.00                        | 103,960.00                      | 132,515.00                        | 110,000.00                        | 110,000.00                       |                               |
| 10-34-64                         | RECREATION - BASEBALL                   | 62,796.00                         | 66,920.00                       | 65,565.00                         | 63,000.00                         | 66,000.00                        |                               |
| 10-34-65                         | RECREATION - TENNIS                     | .00                               | 4,960.00                        | 17,300.00                         | 5,000.00                          | 8,000.00                         |                               |
| 10-34-66                         | RECREATION - MISC. PROGRAMS             | 11,332.10                         | 21,956.30                       | 38,068.40                         | 10,000.00                         | 15,000.00                        |                               |
| 10-34-67                         | RECREATION - HERITAGE DAYS              | 18,030.00                         | 18,555.00                       | 21,519.08                         | 20,000.00                         | 20,000.00                        |                               |
| 10-34-68                         | STREET HOCKEY                           | .00                               | .00                             | .00                               | .00                               | 10,000.00                        |                               |
| 10-34-69                         | ARTS COUNCIL REVENUES                   | 54,745.06                         | 50,773.24                       | 46,452.88                         | 40,000.00                         | 50,000.00                        |                               |
| 10-34-71                         | YOUTH COURT REVENUES                    | 3,617.57                          | 7,986.60                        | 4,530.15                          | 6,500.00                          | 7,000.00                         |                               |

| Account Number                     | Account Title                 | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| Total CHARGE FOR SERVICES:         |                               | 2,004,463.59                      | 2,535,302.72                    | 2,106,702.94                      | 2,425,150.00                      | 2,586,600.00                     |                               |
| <b>FINES AND FORFEITURES</b>       |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-35-11                           | COURT FINES                   | 250,019.66                        | 257,371.05                      | 218,916.10                        | 260,000.00                        | 250,000.00                       |                               |
| Total FINES AND FORFEITURES:       |                               | 250,019.66                        | 257,371.05                      | 218,916.10                        | 260,000.00                        | 250,000.00                       |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-36-10                           | INTEREST INCOME               | 500,917.44                        | 348,497.10                      | 171,921.15                        | 350,000.00                        | 300,000.00                       |                               |
| 10-36-20                           | 1% Cash Back Savings - CC     | 16,000.62                         | 15,449.34                       | 9,636.31                          | 12,000.00                         | 15,000.00                        |                               |
| 10-36-40                           | SALE OF CAPITAL ASSETS        | 2,802.00                          | .00                             | 9,000.00                          | 9,000.00                          | .00                              |                               |
| 10-36-51                           | SALE OF POST OFFICE SUPPLIES  | 1,105.45                          | 1,633.36                        | 1,460.66                          | 1,200.00                          | 1,500.00                         |                               |
| 10-36-88                           | POLICE DEPT MISCELLANEOUS     | 2,925.00                          | 2,390.00                        | 2,335.00                          | 500.00                            | 3,000.00                         |                               |
| 10-36-89                           | FIRE DEPARTMENT MISCELLANEOUS | 340.00                            | 5,690.00                        | 40.00                             | 2,000.00                          | 2,000.00                         |                               |
| 10-36-90                           | SUNDRY REVENUES               | 44,081.08                         | 21,799.99                       | 17,983.42                         | 16,500.00                         | 20,000.00                        |                               |
| 10-36-91                           | Credit Card CONVENIENCE FEE   | 18,939.42                         | 22,018.87                       | 25,870.75                         | 20,000.00                         | .00                              |                               |
| 10-36-92                           | ADVERTISING REVENUES          | .00                               | 800.00                          | 400.00                            | .00                               | 500.00                           |                               |
| Total MISCELLANEOUS REVENUE:       |                               | 587,111.01                        | 418,278.66                      | 238,647.29                        | 411,200.00                        | 342,000.00                       |                               |
| <b>OPERATING REVENUE</b>           |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-37-50                           | CELL TOWER REVENUE            | 78,257.02                         | 76,684.59                       | 98,539.77                         | 95,000.00                         | 100,000.00                       |                               |
| 10-37-60                           | RENT INCOME                   | 32,076.30                         | .00                             | 2,400.00                          | 1,500.00                          | 1,500.00                         |                               |
| 10-37-70                           | PARK RESERVATIONS             | 65,340.50                         | 73,480.00                       | 73,936.25                         | 50,000.00                         | 60,000.00                        |                               |
| Total OPERATING REVENUE:           |                               | 175,673.82                        | 150,164.59                      | 174,876.02                        | 146,500.00                        | 161,500.00                       |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-38-31                           | EDA/RDA MANAGEMENT FEE        | 74,015.00                         | 105,236.70                      | 108,457.76                        | 75,000.00                         | 110,000.00                       |                               |
| 10-38-32                           | RDA REPAYMENT TO FINANCS      | 10,025.00                         | 62,514.00                       | 62,514.00                         | 62,514.00                         | 62,514.00                        |                               |
| 10-38-70                           | CONTR GENERAL FUND SURPLUS    | .00                               | .00                             | .00                               | 629,292.00                        | 330,000.00                       |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                               | 84,040.00                         | 167,750.70                      | 170,971.76                        | 766,806.00                        | 502,514.00                       |                               |
| Net Grand Totals:                  |                               | 19,207,335.11                     | 21,307,979.36                   | 17,679,908.17                     | 23,039,648.00                     | 23,926,307.00                    |                               |

# **GENERAL FUND**

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## **EXPENDITURES**

**City Council**

**Justice Court**

**Victim's Advocate**

**Administration**

**Building Maintenance**

**Community & Economic Development**

**Police**

**Fire**

**Streets**

**Parks & Recreation**

| Account Number      | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>CITY COUNCIL</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-41-11            | PERMANENT EMPLOYEE WAGES       | 88,668.84                         | 88,668.84                       | 81,279.77                         | 91,241.00                         | 91,241.00                        | _____                         |
| 10-41-13            | EMPLOYEE BENEFITS              | 7,658.36                          | 7,635.19                        | 6,911.01                          | 7,772.00                          | 7,772.00                         | _____                         |
| 10-41-21            | BOOKS, SUBSCRIPTS & MEMBERSHIP | 27,944.13                         | 27,576.93                       | .00                               | 7,467.00                          | 7,467.00                         | _____                         |
| 10-41-23            | TRAVEL & TRAINING              | 670.00                            | 950.49                          | 952.36                            | 3,000.00                          | 3,000.00                         | _____                         |
| 10-41-24            | OFFICE SUPPLIES                | 944.26                            | 544.75                          | 465.48                            | 600.00                            | 600.00                           | _____                         |
| 10-41-54            | CONTRIBUTIONS                  | 3,500.00                          | 1,000.00                        | 1,000.00                          | 6,500.00                          | 6,500.00                         | _____                         |
| 10-41-59            | SUNDRY                         | 3,035.33                          | 1,232.00                        | 549.55                            | 2,800.00                          | 2,800.00                         | _____                         |
| 10-41-60            | YOUTH COUNCIL                  | .00                               | .00                             | .00                               | 1,000.00                          | .00                              | _____                         |
| 10-41-90            | INTERFUND REIMBURSEMENT        | 35,337.00-                        | 36,303.00-                      | 30,225.80-                        | 36,271.00-                        | 30,205.00-                       | _____                         |
| Total CITY COUNCIL: |                                | 97,083.92                         | 91,305.20                       | 60,932.37                         | 84,109.00                         | 89,175.00                        |                               |

**CITY COUNCIL**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                        | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|--------------------------------------------------------|------------------|----------------------|---------------------------|
| <b>10-41-21 Books, subscriptions &amp; memberships</b> |                  |                      |                           |
| Prior year budget, as modified                         |                  |                      | \$ <u>7,467</u>           |
| Current estimates:                                     |                  |                      |                           |
| Utah League of Cities and Towns                        | \$ -             | \$ -                 | \$ -                      |
| Economic Development Corp of Utah Fees                 | 7,467            | 7,467                | 7,467                     |
|                                                        | <hr/>            | <hr/>                | <hr/>                     |
| Total budget for account                               | <u>\$ 7,467</u>  | <u>\$ 7,467</u>      | <u>\$ 7,467</u>           |
| Amount changed from request                            |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget    | \$ -             | \$ -                 | \$ -                      |
| <b>10-41-23 Travel &amp; training</b>                  |                  |                      |                           |
| Prior year budget, as modified                         |                  |                      | \$ <u>3,000</u>           |
| Current estimates:                                     |                  |                      |                           |
| City Council Training                                  | \$ 3,000         | \$ 3,000             | \$ 3,000                  |
|                                                        | <hr/>            | <hr/>                | <hr/>                     |
| Total budget for account                               | <u>\$ 3,000</u>  | <u>\$ 3,000</u>      | <u>\$ 3,000</u>           |
| Amount changed from request                            |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget    | \$ -             | \$ -                 | \$ -                      |
| <b>10-41-24 Office supplies</b>                        |                  |                      |                           |
| Prior year budget, as modified                         |                  |                      | \$ <u>600</u>             |
| Current estimates:                                     |                  |                      |                           |
|                                                        | 600              | 600                  | 600                       |
|                                                        | <hr/>            | <hr/>                | <hr/>                     |
| Total budget for account                               | <u>\$ 600</u>    | <u>\$ 600</u>        | <u>\$ 600</u>             |
| Amount changed from request                            |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget    | \$ -             | \$ -                 | \$ -                      |

**CITY COUNCIL**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| <b>10-41-54 Contributions</b>                       |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ <u>6,500</u>           |
| Current estimates:                                  |                  |                      |                           |
| Arts Council                                        | \$ 3,000         | \$ 3,000             | \$ 3,000                  |
| Miss Syracuse pageant                               | 2,500            | 2,500                | 2,500                     |
| Syracuse & Clearfield High School Graduation        | 1,000            | 1,000                | 1,000                     |
|                                                     | <u>        </u>  | <u>        </u>      | <u>        </u>           |
| Total budget for account                            | \$ <u>6,500</u>  | \$ <u>6,500</u>      | \$ <u>6,500</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>10-41-59 Sundry</b>                              |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ <u>2,800</u>           |
| Current estimates:                                  |                  |                      |                           |
| Council of Governments meeting                      | \$ 800           | \$ 800               | \$ 800                    |
| Budget and Goals Retreat                            | 1,000            | 1,000                | 1,000                     |
| Mental Health May                                   | 500              | 500                  | 500                       |
| Business Development Meetings                       | 500              | 500                  | 500                       |
|                                                     | <u>        </u>  | <u>        </u>      | <u>        </u>           |
| Total budget for account                            | \$ <u>2,800</u>  | \$ <u>2,800</u>      | \$ <u>2,800</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>10-41-60 Youth Council</b>                       |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ <u>1,000</u>           |
| Current estimates:                                  |                  |                      |                           |
|                                                     | <u>        </u>  | <u>        </u>      | <u>        </u>           |
| Total budget for account                            | \$ -             | \$ -                 | \$ -                      |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (1,000)       | \$ (1,000)           | \$ (1,000)                |

**CITY COUNCIL**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>   | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|--------------------|----------------------|---------------------------|
| <b>10-41-90 Interfund Reimbursements</b>            |                    |                      |                           |
| Prior year budget, as modified                      |                    |                      | \$ (36,271)               |
| Current estimates:                                  |                    |                      |                           |
| Council wages & oper. reimb. from Utility Funds     | \$ (30,205)        | \$ (30,205)          | \$ (30,205)               |
| Total budget for account                            | <u>\$ (30,205)</u> | <u>\$ (30,205)</u>   | <u>\$ (30,205)</u>        |
| Amount changed from request                         |                    |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 6,066           | \$ 6,066             | \$ 6,066                  |
| <b>Total expenditures</b>                           |                    |                      |                           |
| Prior year budget, as modified                      |                    |                      | <u>\$ 21,367</u>          |
| Total budget for expenditures                       | <u>\$ 20,367</u>   | <u>\$ 20,367</u>     | <u>\$ 20,367</u>          |
| Amount changed from request                         |                    |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (1,000)         | \$ (1,000)           | \$ (1,000)                |

| Account Number       | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|----------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>  |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>JUSTICE COURT</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-42-10             | OVERTIME                       | 2,302.07                          | 158.58                          | .00                               | .00                               | .00                              | _____                         |
| 10-42-11             | PERMANENT EMPLOYEE WAGES       | 170,172.71                        | 144,148.67                      | 142,977.12                        | 162,928.00                        | 171,266.00                       | _____                         |
| 10-42-12             | PART-TIME WAGES                | 13,689.88                         | 15,518.66                       | 16,871.65                         | 18,949.00                         | 21,008.00                        | _____                         |
| 10-42-13             | EMPLOYEE BENEFITS              | 65,212.51                         | 75,202.53                       | 70,041.41                         | 75,548.00                         | 92,090.00                        | _____                         |
| 10-42-21             | BOOKS, SUBSCRIPTS & MEMBERSHIP | .00                               | .00                             | .00                               | 100.00                            | 100.00                           | _____                         |
| 10-42-23             | TRAVEL & TRAINING              | 667.13                            | 1,850.45                        | 1,846.76                          | 1,750.00                          | 2,200.00                         | _____                         |
| 10-42-24             | OFFICE SUPPLIES                | 2,133.45                          | 2,080.63                        | 1,843.74                          | 2,100.00                          | 2,000.00                         | _____                         |
| 10-42-37             | PROFESSIONAL & TECH SERVICES   | 5,455.98                          | 10,142.11                       | 12,800.23                         | 14,500.00                         | 13,200.00                        | _____                         |
| 10-42-50             | JUROR & WITNESS COSTS          | 18.50                             | 635.81                          | 1,043.82                          | 1,000.00                          | 1,200.00                         | _____                         |
| 10-42-60             | YOUTH COURT                    | 11,995.39                         | 12,634.36                       | 6,377.08                          | 13,500.00                         | 13,500.00                        | _____                         |
| Total JUSTICE COURT: |                                | 271,610.62                        | 262,371.80                      | 253,801.81                        | 290,375.00                        | 316,564.00                       | _____                         |

**JUSTICE COURT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested       | Zero Increase   | Adopted<br>Budget |
|-----------------------------------------------------|-----------------|-----------------|-------------------|
| <b>10-42-21 Books, subscriptions &amp; memb.</b>    |                 |                 |                   |
| Prior year budget, as modified                      |                 |                 | \$ <u>100</u>     |
| Current estimates:                                  |                 |                 |                   |
| Misc.                                               | 100             | 100             | 100               |
| Total budget for account                            | \$ <u>100</u>   | \$ <u>100</u>   | \$ <u>100</u>     |
| Amount changed from request                         |                 |                 | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -            | \$ -            | \$ -              |
| <b>10-42-23 Travel &amp; training</b>               |                 |                 |                   |
| Prior year budget, as modified                      |                 |                 | \$ <u>1,750</u>   |
| Current estimates:                                  |                 |                 |                   |
| Court Clerk Conference                              | \$ 1,450        | \$ 750          | \$ 1,450          |
| Judge conference                                    | 750             | \$ 1,000        | 750               |
| Total budget for account                            | \$ <u>2,200</u> | \$ <u>1,750</u> | \$ <u>2,200</u>   |
| Amount changed from request                         |                 |                 | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 450          | \$ -            | \$ 450            |
| <b>10-42-24 Office supplies</b>                     |                 |                 |                   |
| Prior year budget, as modified                      |                 |                 | \$ <u>2,100</u>   |
| Current estimates:                                  |                 |                 |                   |
| Forms, Stamps, Paper, Misc                          | \$ 2,000        | \$ 2,100        | \$ 2,000          |
| Total budget for account                            | \$ <u>2,000</u> | \$ <u>2,100</u> | \$ <u>2,000</u>   |
| Amount changed from request                         |                 |                 | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ (100)        | \$ -            | \$ (100)          |

**JUSTICE COURT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested        | Zero Increase    | Adopted<br>Budget |
|-------------------------------------------------------|------------------|------------------|-------------------|
| <b>10-42-37 Professional &amp; technical services</b> |                  |                  |                   |
| Prior year budget, as modified                        |                  |                  | \$ 10,500         |
| Current estimates:                                    |                  |                  |                   |
| Public defender fees                                  | \$ 12,000        | \$ 9,300         | \$ 12,000         |
| Interpreter services                                  | 1,200            | 1,200            | 1,200             |
| Total budget for account                              | <u>\$ 13,200</u> | <u>\$ 10,500</u> | <u>\$ 13,200</u>  |
| Amount changed from request                           |                  |                  | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ 2,700         | \$ -             | \$ 2,700          |

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
| <b>10-42-60 Youth Court</b>                         |                  |                  |                  |
| Prior year budget, as modified                      |                  |                  | \$ 13,500        |
| Current estimates:                                  |                  |                  |                  |
| Youth Court Contract Wage                           | \$ 7,500         | \$ 7,500         | \$ 7,500         |
| Youth Court Expenses                                | 1,750            | 1,750            | 1,750            |
| Youth Court Training                                | 3,750            | 3,750            | 3,750            |
| Youth Court Expenses - West Point                   | 500              | 500              | 500              |
| Total budget for account                            | <u>\$ 13,500</u> | <u>\$ 13,500</u> | <u>\$ 13,500</u> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -             | \$ -             |

|                                                     |                 |               |                 |
|-----------------------------------------------------|-----------------|---------------|-----------------|
| <b>10-42-50 Juror &amp; witness costs</b>           |                 |               |                 |
| Prior year budget, as modified                      |                 |               | \$ 500          |
| Current estimates:                                  |                 |               |                 |
| Juror & witness fees                                | \$ 1,200        | \$ 500        | \$ 1,200        |
| Total budget for account                            | <u>\$ 1,200</u> | <u>\$ 500</u> | <u>\$ 1,200</u> |
| Amount changed from request                         |                 |               | \$ -            |
| Increase/(decrease) from prior year modified budget | \$ 700          | \$ -          | \$ 700          |

**JUSTICE COURT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <b>Requested</b> | <b>Zero Increase</b> | <b>Adopted<br/>Budget</b> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| <b>10-42-70 Capital Outlay</b>                      |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ -                      |
| Current estimates:                                  | \$ -             |                      | \$ -                      |
| Total budget for account                            | <u>\$ -</u>      | <u>\$ -</u>          | <u>\$ -</u>               |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>Total expenditures</b>                           |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ 28,450                 |
| Total budget for expenditures                       | <u>\$ 32,200</u> | <u>\$ 28,450</u>     | <u>\$ 32,200</u>          |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 3,750         | \$ -                 | \$ 3,750                  |

| Account Number         | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>    |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>VICTIM SERVICES</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-43-10               | OVERTIME                       | 234.47                            | 784.89                          | 542.00                            | .00                               | .00                              |                               |
| 10-43-11               | PERMANENT EMPLOYEE WAGES       | 59,113.60                         | 61,379.02                       | 57,452.00                         | 66,201.00                         | 68,210.00                        |                               |
| 10-43-13               | EMPLOYEE BENEFITS              | 35,545.47                         | 40,915.12                       | 38,417.91                         | 42,472.00                         | 44,531.00                        |                               |
| 10-43-21               | BOOKS, SUBSCRIPTS & MEMBERSHIP | 1,483.59                          | 1,327.00                        | 1,567.88                          | 1,800.00                          | .00                              |                               |
| 10-43-23               | TRAVEL & TRAINING              | 648.01                            | 591.10                          | 493.23                            | 675.00                            | 675.00                           |                               |
| 10-43-24               | OFFICE SUPPLIES                | 202.00                            | 361.13                          | 683.91                            | 660.00                            | 2,160.00                         |                               |
| 10-43-28               | COMMUNICATIONS                 | 508.61                            | 513.33                          | 360.07                            | 540.00                            | 480.00                           |                               |
| Total VICTIM SERVICES: |                                | 97,735.75                         | 105,871.59                      | 99,517.00                         | 112,348.00                        | 116,056.00                       |                               |

**VICTIM'S SERVICES DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|-----------------------------------------------------|------------------|----------------------|-----------------------|
| <b>10-43-21 Books, Subscriptions, Memberships</b>   |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 1,800              |
| Current estimates:                                  |                  |                      |                       |
| VST Tracking Subscription                           | State Funded     | State Funded         | State Funded          |
| Total budget for account                            | \$ -             | \$ -                 | \$ -                  |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ (1,800)       | \$ (1,800)           | \$ (1,800)            |
| <b>10-43-23 Travel &amp; training</b>               |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 675                |
| Current estimates:                                  |                  |                      |                       |
| Annual Crime Victim Conference                      | \$ 675           | \$ 675               | \$ 675                |
| Total budget for account                            | \$ 675           | \$ 675               | \$ 675                |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                  |
| <b>10-43-24 Office supplies</b>                     |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 660                |
| Current estimates:                                  |                  |                      |                       |
| Postage, Envelopes, Paper, Boxes, Pens Etc.         | \$ 660           | \$ 660               | \$ 660                |
| Laptop Replacement                                  | 1,500            | 1,500                | 1,500                 |
| Total budget for account                            | \$ 2,160         | \$ 2,160             | \$ 2,160              |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ 1,500         | \$ 1,500             | \$ 1,500              |
| <b>10-44-25 Equipment and Supplies</b>              |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 540                |
| Current estimates:                                  |                  |                      |                       |
| Cell Phone (1 employee)                             | \$ 480           | \$ 480               | \$ 480                |
| Total budget for account                            | \$ 480           | \$ 480               | \$ 480                |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ (60)          | \$ (60)              | \$ (60)               |
| <b>Total expenditures</b>                           |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 3,675              |
| Total budget for expenditures                       | \$ 3,315         | \$ 3,315             | \$ 3,315              |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ (360)         | \$ (360)             | \$ (360)              |

| Account Number        | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-----------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>   |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>ADMINISTRATION</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-44-10              | OVERTIME                       | 2,560.27                          | 2,908.60                        | 5,906.86                          | .00                               | .00                              | _____                         |
| 10-44-11              | PERMANENT EMPLOYEE WAGES       | 948,683.95                        | 1,049,105.15                    | 1,009,352.02                      | 1,177,698.00                      | 1,212,359.00                     | _____                         |
| 10-44-12              | PART-TIME WAGES                | 143,109.38                        | 135,616.09                      | 108,741.39                        | 118,895.00                        | 132,115.00                       | _____                         |
| 10-44-13              | EMPLOYEE BENEFITS              | 378,556.91                        | 422,552.49                      | 395,196.14                        | 464,031.00                        | 453,609.00                       | _____                         |
| 10-44-21              | BOOKS, SUBSCRIPTS & MEMBERSHIP | 13,387.08                         | 8,843.84                        | 11,702.72                         | 15,584.00                         | 15,629.00                        | _____                         |
| 10-44-22              | PUBLIC NOTICES                 | 40.00                             | 399.00                          | .00                               | 1,300.00                          | 800.00                           | _____                         |
| 10-44-23              | TRAVEL & TRAINING              | 13,787.45                         | 17,813.51                       | 17,197.46                         | 21,484.00                         | 22,195.00                        | _____                         |
| 10-44-24              | OFFICE SUPPLIES                | 15,141.02                         | 15,419.26                       | 13,155.30                         | 17,000.00                         | 16,000.00                        | _____                         |
| 10-44-25              | PASSPORT SUPPLIES & POSTAGE    | 7,591.37                          | 9,140.58                        | 7,427.49                          | 8,400.00                          | 8,400.00                         | _____                         |
| 10-44-26              | VEHICLE EXPENSE                | 1,732.23                          | 1,024.62                        | 1,833.38                          | 1,600.00                          | 1,300.00                         | _____                         |
| 10-44-27              | UTILITIES                      | 1,579.00                          | 1,750.00                        | .00                               | 1,750.00                          | 1,810.00                         | _____                         |
| 10-44-28              | COMMUNICATIONS                 | 5,136.10                          | 5,894.89                        | 4,595.45                          | 6,450.00                          | 6,330.00                         | _____                         |
| 10-44-37              | PROFESSIONAL & TECH SERVICES   | 60,748.28                         | 87,127.96                       | 83,314.62                         | 111,229.00                        | 95,014.00                        | _____                         |
| 10-44-38              | LEGAL FEES                     | 4,245.00                          | .00                             | 10.50                             | 6,000.00                          | 4,000.00                         | _____                         |
| 10-44-39              | ELECTION EXPENSES              | 23,701.40                         | 175.00-                         | 43,677.26                         | 58,000.00                         | .00                              | _____                         |
| 10-44-51              | INSURANCE                      | 286,183.38                        | 328,779.20                      | 378,530.83                        | 385,000.00                        | 420,300.00                       | _____                         |
| 10-44-55              | EMPLOYEE INCENTIVE PROGRAM     | 6,685.34                          | 6,475.25                        | 5,725.46                          | 10,000.00                         | 13,000.00                        | _____                         |
| 10-44-56              | EMPLOYEE WELLNESS PROGRAM      | 3,999.57                          | 6,946.88                        | 3,620.58                          | 7,300.00                          | 8,280.00                         | _____                         |
| 10-44-57              | TUITION ASSISTANCE             | 15,101.21                         | 9,948.20                        | .00                               | 20,000.00                         | 20,000.00                        | _____                         |
| 10-44-58              | CITY MAGAZINE & ADVERTISING    | 23,180.09                         | 7,837.95                        | 4,810.13                          | 11,791.00                         | 10,060.00                        | _____                         |
| 10-44-59              | CASH OVER/SHORT                | 5.00-                             | .00                             | .00                               | 50.00                             | 50.00                            | _____                         |
| 10-44-60              | SUNDRY EXPENSE                 | 9,192.62                          | 8,812.24                        | 10,937.22                         | 12,800.00                         | 12,800.00                        | _____                         |
| 10-44-90              | INTERFUND REIMBURSEMENT        | 501,623.04-                       | 493,062.00-                     | 415,231.71-                       | 498,278.00-                       | 519,220.00-                      | _____                         |
| Total ADMINISTRATION: |                                | 1,462,713.61                      | 1,633,158.71                    | 1,690,503.10                      | 1,958,084.00                      | 1,934,831.00                     |                               |

**ADMINISTRATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|  | Requested | Zero Increase | Adopted<br>Budget |
|--|-----------|---------------|-------------------|
|--|-----------|---------------|-------------------|

**10-44-21 Books, subscriptions & memberships**

Prior year budget, as modified \$ 15,584

Current estimates:

|                                   |          |          |          |
|-----------------------------------|----------|----------|----------|
| <b>City Manager:</b>              |          |          |          |
| ICMA Membership                   | \$ 1,130 | \$ 1,130 | \$ 1,130 |
| GFOA Membership                   | -        | -        | -        |
| UCMA Membership                   | 250      | 250      | 250      |
| <b>Assistant City Manager:</b>    |          |          |          |
| AGA Membership                    | 105      | 105      | 105      |
| UCMA Membership                   | 250      | 250      | 250      |
| AICPA Membership                  | 365      | 365      | 365      |
| Costco Membership                 | 130      | 130      | 130      |
| <b>Attorney:</b>                  |          |          |          |
| Lexis Nexis Research              | 2,460    | 2,460    | 2,460    |
| Bar Dues - Professional Licensing | 450      | 450      | 450      |
| <b>Recorder:</b>                  |          |          |          |
| UMCA, DWMRA, IIMC                 | 500      | 500      | 500      |
| <b>Finance:</b>                   |          |          |          |
| AGA and UGFOA Membership          | 130      | 130      | 130      |
| GFOA Membership                   | 500      | 500      | 500      |
| GFOA Financial Award Submission   | 590      | 590      | 590      |
| AICPA Membership                  | 365      | 365      | 365      |
| <b>Payroll:</b>                   |          |          |          |
| SHRM and NUHRA Membership         | 425      | 425      | 425      |
| <b>HR:</b>                        |          |          |          |
| SHRM and NUHRA Membership         | 1,015    | 1,015    | 1,015    |
| Technology Net - Benchmarking     | 800      | 800      | 800      |
| PSHRA Membership                  | 150      | 150      | 150      |
| Survey and Polling Software       | 2,000    | 2,000    | 2,000    |
| <b>Communications:</b>            |          |          |          |
| Meta, Canva, Adobe, & Fonts       | 4,014    | 4,014    | 4,014    |
| 3CMA Membership                   | -        | -        | -        |

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
| Total budget for account                            | \$ <u>15,629</u> | \$ <u>15,629</u> | \$ <u>15,629</u> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ 45            | \$ 45            | \$ 45            |

**10-44-22 Public notices**

Prior year budget, as modified \$ 1,300

Current estimates:

|                                 |        |        |        |
|---------------------------------|--------|--------|--------|
| TNT Hearing                     | \$ 800 | \$ 800 | \$ 800 |
| Advertisements for job openings | -      | -      | -      |

|                                                     |               |               |               |
|-----------------------------------------------------|---------------|---------------|---------------|
| Total budget for account                            | \$ <u>800</u> | \$ <u>800</u> | \$ <u>800</u> |
| Amount changed from request                         |               |               | \$ -          |
| Increase/(decrease) from prior year modified budget | \$ (500)      | \$ (500)      | \$ (500)      |

**ADMINISTRATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|  | Requested | Zero Increase | Adopted Budget |
|--|-----------|---------------|----------------|
|--|-----------|---------------|----------------|

**10-44-23 Travel & training**

Prior year budget, as modified \$ 21,484

Current estimates:

**City Manager / General Admin:**

UCMA Spring-Fall Conferences \$ 1,390 \$ 1,390 \$ 1,390

ICMA / GFOA Conferences 3,000 3,000 3,000

ULCT Conferences 1,100 1,100 1,100

CPE Trainings 1,100 1,100 1,100

**Assistant City Manager:**

GFOA Conference 2,640 2,640 2,640

UCMA Spring-Fall Conferences 1,390 1,390 1,390

AGA Conferences (spring and fall) 420 420 420

CPE Trainings - - -

**Attorney:**

UMPA Conference 975 975 975

UPC - Spring Conference 175 175 175

UPAA Conference 825 825 825

**Recorder:**

UMCA Conference 500 500 500

Institute & Academy 750 750 750

Other (recorder meetings, seminars) 500 500 500

**Finance:**

Caselle Software Annual Training 600 600 600

GFOA Conferences (spring and fall) 1,175 1,175 1,175

AGA and GAAP Update Conference 380 380 380

**Human Resource:**

WeCon Conference 2,100 2,100 2,100

HR Wellness Conference 400 400 400

HR Web/Day Trainings (3-4) 400 400 400

Caselle Software Annual Training 600 600 600

**Payroll :**

WeCon Conference 1,050 - 1,050

Payroll Web/Day Trainings (3-4 per year) 400 400 400

Benefits Training 100 100 100

**Public Information Specialist :**

3CMA Conference 1,325 1,325 1,325

Total budget for account \$ 22,195 \$ 21,145 \$ 22,195

Amount changed from request \$ -

Increase/(decrease) from prior year modified budget \$ 711 \$ (339) \$ 711

**10-44-24 Office supplies**

Prior year budget, as modified \$ 17,000

Current estimates:

Postage, Envelopes, Paper, Boxes, Pens Etc. \$ 8,000 \$ 7,000 \$ 7,000

Ink/Toner, Business cards, printing jobs 2,000 2,000 2,000

Technology - copier contracts, batteries, etc 4,000 4,000 4,000

Post Office Supplies - receipt paper - 3,000 3,000 3,000

[\(See revenue acct 10-34-10 for fees collected to cover this expense\)](#)

Total budget for account \$ 17,000 \$ 16,000 \$ 16,000

Amount changed from request \$ (1,000)

Increase/(decrease) from prior year modified budget \$ - \$ (1,000) \$ (1,000)

**ADMINISTRATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested       | Zero Increase   | Adopted Budget  |
|-------------------------------------------------------|-----------------|-----------------|-----------------|
| <b>10-44-25 Passports</b>                             |                 |                 |                 |
| Prior year budget, as modified                        |                 |                 | \$ 8,400        |
| Current estimates:                                    |                 |                 |                 |
| Postage, overnight express mail                       | \$ 3,150        | \$ 3,150        | \$ 3,150        |
| Ink/Toner, paper, photo stock, etc                    | 4,200           | 4,200           | 4,200           |
| Technology - copier contracts, batteries, etc         | 1,050           | 1,050           | 1,050           |
| Total budget for account                              | <u>\$ 8,400</u> | <u>\$ 8,400</u> | <u>\$ 8,400</u> |
| Amount changed from request                           |                 |                 | \$ -            |
| Increase/(decrease) from prior year modified budget   | \$ -            | \$ -            | \$ -            |
| <b>10-44-26 Vehicle expense</b>                       |                 |                 |                 |
| Prior year budget, as modified                        |                 |                 | \$ 1,600        |
| Current estimates:                                    |                 |                 |                 |
| Fuel                                                  | \$ 1,200        | \$ 1,200        | \$ 1,200        |
| Oil Changes                                           | 100             | 100             | 100             |
| Tires & Misc repairs                                  | -               | -               | -               |
| Total budget for account                              | <u>\$ 1,300</u> | <u>\$ 1,300</u> | <u>\$ 1,300</u> |
| Amount changed from request                           |                 |                 | \$ -            |
| Increase/(decrease) from prior year modified budget   | \$ (300)        | \$ (300)        | \$ (300)        |
| <b>10-44-27 Utilities Expense</b>                     |                 |                 |                 |
| Prior year budget, as modified                        |                 |                 | \$ 1,750        |
| Current estimates:                                    |                 |                 |                 |
| Utilities for City Hall<br>(See memo for calculation) | \$ 1,810        | \$ 1,810        | \$ 1,810        |
| Total budget for account                              | <u>\$ 1,810</u> | <u>\$ 1,810</u> | <u>\$ 1,810</u> |
| Amount changed from request                           |                 |                 | \$ -            |
| Increase/(decrease) from prior year modified budget   | \$ 60           | \$ 60           | \$ 60           |
| <b>10-44-28 Communications</b>                        |                 |                 |                 |
| Prior year budget, as modified                        |                 |                 | \$ 6,450        |
| Current estimates:                                    |                 |                 |                 |
| Verizon Wireless (Cell Phones)                        | \$ 480          | \$ 480          | \$ 480          |
| Cell Phone Allowance (9 employees)                    | 5,850           | 5,850           | 5,850           |
| Total budget for account                              | <u>\$ 6,330</u> | <u>\$ 6,330</u> | <u>\$ 6,330</u> |
| Amount changed from request                           |                 |                 | \$ -            |
| Increase/(decrease) from prior year modified budget   | \$ (120)        | \$ (120)        | \$ (120)        |

**ADMINISTRATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested         | Zero Increase    | Adopted<br>Budget |
|-------------------------------------------------------|-------------------|------------------|-------------------|
| <b>10-44-37 Professional &amp; technical services</b> |                   |                  |                   |
| Prior year budget, as modified                        |                   |                  | \$ 111,229        |
| Current estimates:                                    |                   |                  |                   |
| Code Updates and Maintenance                          | \$ 4,000          | \$ 4,000         | \$ 4,000          |
| Social Media Archiving software                       | 7,950             | 7,950            | 7,950             |
| Background checks & drug screens                      | 17,500            | 17,500           | 17,500            |
| Document Imaging System Annual Fee                    | 5,500             | 5,500            | 5,500             |
| Niche Academy                                         | 5,700             |                  | 5,700             |
| Financial Audit Fee                                   | 11,000            | 11,000           | 11,000            |
| Single Audit Fee                                      | 4,000             | 4,000            | 4,000             |
| Leadership Program                                    | 3,500             | 3,500            | 3,500             |
| NBS - Flex Admin Fee                                  | 624               | 624              | 624               |
| Health Equity - HSA Admin Fee                         | 2,640             | 2,640            | 2,640             |
| Cintas - Shredding Services                           | 4,000             | 4,000            | 4,000             |
| Consulting - General                                  | 4,000             | -                | 2,000             |
| PEP Evaluation System                                 |                   | 350              | 350               |
| HR Hiring Software                                    |                   | 6,750            | 6,750             |
| <b>HRIS System</b>                                    | <b>52,700</b>     |                  |                   |
| Innovation TF Software - (Ai, hardware, etc)          | 2,500             | 1,700            | 1,700             |
| Chase Paymentech Fees - CPU                           | 4,300             | 4,300            | 4,300             |
| Software/Media Content                                | 500               | 500              | 500               |
| Grant Writer / Grant Applications                     | 28,000            | 13,000           | 13,000            |
| Electronic Accounts Payable Process                   | -                 | -                | -                 |
| <b>Total budget for account</b>                       | <b>\$ 158,414</b> | <b>\$ 87,314</b> | <b>\$ 95,014</b>  |
| Amount changed from request                           |                   |                  | \$ (63,400)       |
| Increase/(decrease) from prior year modified budget   | \$ 47,185         | \$ (23,915)      | \$ (16,215)       |
| <b>10-44-38 Legal fees</b>                            |                   |                  |                   |
| Prior year budget, as modified                        |                   |                  | \$ 6,000          |
| Current estimates:                                    |                   |                  |                   |
| Consultation/Coverage (as needed)                     | \$ 6,000          | \$ -             | \$ 4,000          |
| <b>Total budget for account</b>                       | <b>\$ 6,000</b>   | <b>\$ -</b>      | <b>\$ 4,000</b>   |
| Amount changed from request                           |                   |                  | \$ (2,000)        |
| Increase/(decrease) from prior year modified budget   | \$ -              | \$ (6,000)       | \$ (2,000)        |
| <b>10-44-39 Election expenses</b>                     |                   |                  |                   |
| Prior year budget, as modified                        |                   |                  | \$ 58,000         |
| Current estimates:                                    |                   |                  |                   |
| No Election for FY2027                                | -                 | -                | -                 |
| <b>Total budget for account</b>                       | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>       |
| Amount changed from request                           |                   |                  | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ (58,000)       | \$ (58,000)      | \$ (58,000)       |

**ADMINISTRATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested         | Zero Increase     | Adopted<br>Budget |
|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>10-44-51 Insurance</b>                           |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 372,000        |
| Current estimates:                                  |                   |                   |                   |
| General, Property, and Auto Liability Insurance     | 403,200           | 403,200           | 403,200           |
| Cyber Liability                                     | 14,190            | 14,100            | 14,100            |
| Bonds for employees                                 | 3,000             | 3,000             | 3,000             |
| Total budget for account                            | <u>\$ 420,390</u> | <u>\$ 420,300</u> | <u>\$ 420,300</u> |
| Amount changed from request                         |                   |                   | \$ (90)           |
| Increase/(decrease) from prior year modified budget | \$ 48,390         | \$ 48,300         | \$ 48,300         |
| <b>10-44-55 Employee Incentive Program</b>          |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 10,000         |
| Current estimates:                                  |                   |                   |                   |
| Incentive Program                                   | \$ 2,000          | \$ -              | \$ 5,000          |
| Emergency Supplies Reimbursement                    | 4,000             | 2,000             | 4,000             |
| Employee Recruitment / Referral Program             | 1,000             | 1,000             | 1,000             |
| Employee Spot Bonus / Employee of the Month         | 2,000             | 2,000             | 2,000             |
| Safety Incentive Program                            | 1,000             | 1,000             | 1,000             |
| Total budget for account                            | <u>\$ 10,000</u>  | <u>\$ 6,000</u>   | <u>\$ 13,000</u>  |
| Amount changed from request                         |                   |                   | \$ 3,000          |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ (4,000)        | \$ 3,000          |
| <b>10-44-56 Employee Wellness Program</b>           |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 7,300          |
| Current estimates:                                  |                   |                   |                   |
| Wellness Program / Participation                    | \$ 4,950          | \$ 3,700          | \$ 4,200          |
| New Wellness App                                    | 4,080             | 3,600             | 4,080             |
| Total budget for account                            | <u>\$ 9,030</u>   | <u>\$ 7,300</u>   | <u>\$ 8,280</u>   |
| Amount changed from request                         |                   |                   | \$ (750)          |
| Increase/(decrease) from prior year modified budget | \$ 1,730          | \$ -              | \$ 980            |
| <b>10-44-57 Tuition assistance</b>                  |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 20,000         |
| Current estimates:                                  |                   |                   |                   |
| Tuition assistance                                  | \$ 20,000         | \$ 10,000         | \$ 20,000         |
| Total budget for account                            | <u>\$ 20,000</u>  | <u>\$ 10,000</u>  | <u>\$ 20,000</u>  |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ (10,000)       | \$ -              |

**ADMINISTRATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested           | Zero Increase       | Adopted<br>Budget   |
|-----------------------------------------------------|---------------------|---------------------|---------------------|
| <b>10-44-58 City Magazine and Advertising</b>       |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 11,791           |
| Current estimates:                                  |                     |                     |                     |
| Public Info Communications Equipment                | \$ 500              | \$ 500              | \$ 500              |
| City Banners and Swag                               | 3,320               | 3,320               | 3,320               |
| City Newsletter                                     | 6,240               | 6,240               | 6,240               |
| Total budget for account                            | <u>\$ 10,060</u>    | <u>\$ 10,060</u>    | <u>\$ 10,060</u>    |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ (1,731)          | \$ (1,731)          | \$ (1,731)          |
| <b>10-44-59 Cash over/short</b>                     |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 50               |
| Current estimates:                                  | 50                  | 50                  | 50                  |
| Total budget for account                            | <u>\$ 50</u>        | <u>\$ 50</u>        | <u>\$ 50</u>        |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ -                | \$ -                | \$ -                |
| <b>10-44-60 Sundry</b>                              |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 12,800           |
| Current estimates:                                  |                     |                     |                     |
| Christmas Party                                     | \$ 5,500            | \$ 5,500            | \$ 5,500            |
| Summer Party                                        | 5,500               | 5,500               | 5,500               |
| Employee Appreciation Day                           | 800                 | 800                 | 800                 |
| Miscellaneous                                       | 500                 | -                   | 500                 |
| Employee Awards                                     | 500                 | 500                 | 500                 |
| Total budget for account                            | <u>\$ 12,800</u>    | <u>\$ 12,300</u>    | <u>\$ 12,800</u>    |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ -                | \$ (500)            | \$ -                |
| <b>10-44-90 Interfund Reimbursements</b>            |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ (493,062)        |
| Current estimates:                                  |                     |                     |                     |
| Admin wages & oper. reimb. from Utility Funds       | \$ (519,230)        | \$ (519,230)        | \$ (519,230)        |
| Total budget for account                            | <u>\$ (519,230)</u> | <u>\$ (519,230)</u> | <u>\$ (519,230)</u> |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ (26,168)         | \$ (26,168)         | \$ (26,168)         |
| <b>Total expenditures</b>                           |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 675,438          |
| Total budget for expenditures                       | <u>\$ 711,178</u>   | <u>\$ 617,438</u>   | <u>\$ 647,689</u>   |
| Amount changed from request                         |                     |                     | \$ (63,489)         |
| Increase/(decrease) from prior year modified budget | \$ 35,740           | \$ (58,000)         | \$ (27,749)         |

| Account Number              | Account Title                 | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-----------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>         |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>BUILDING MAINTENANCE</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-51-10                    | OVERTIME                      | 20.64                             | 21.75                           | 6.00                              | 1,500.00                          | 1,500.00                         | _____                         |
| 10-51-11                    | PERMANENT EMPLOYEE WAGES      | 120,711.60                        | 127,201.96                      | 121,364.51                        | 140,935.00                        | 145,325.00                       | _____                         |
| 10-51-12                    | PART-TIME WAGES               | 23,260.03                         | 21,628.90                       | 20,070.38                         | 24,050.00                         | 31,200.00                        | _____                         |
| 10-51-13                    | EMPLOYEE BENEFITS             | 47,789.00                         | 54,621.36                       | 51,398.47                         | 59,051.00                         | 60,985.00                        | _____                         |
| 10-51-15                    | UNIFORMS                      | 1,011.69                          | 1,016.71                        | 1,077.35                          | 1,950.00                          | 1,950.00                         | _____                         |
| 10-51-23                    | TRAVEL & TRAINING             | 74.52                             | .00                             | 1,334.00                          | 2,000.00                          | 2,000.00                         | _____                         |
| 10-51-26                    | VEHICLE MAINTENANCE           | 4,915.76                          | 4,404.90                        | 2,596.05                          | 6,000.00                          | 6,000.00                         | _____                         |
| 10-51-27                    | UTILITIES                     | 186,368.63                        | 204,905.56                      | 179,991.47                        | 215,000.00                        | 215,000.00                       | _____                         |
| 10-51-28                    | COMMUNICATIONS                | 1,666.22                          | 1,801.66                        | 982.64                            | 1,860.00                          | 1,740.00                         | _____                         |
| 10-51-30                    | BUILDING & GROUND MAINTENANCE | 163,821.06                        | 117,577.77                      | 92,515.27                         | 119,000.00                        | 122,000.00                       | _____                         |
| 10-51-37                    | PROFESSIONAL & TECH SERVICES  | 49,646.39                         | 55,003.50                       | 59,709.78                         | 86,000.00                         | 67,660.00                        | _____                         |
| 10-51-44                    | SPECIAL ADA IMPROVEMENTS      | 2,890.88                          | 3,000.00                        | .00                               | 5,000.00                          | 5,000.00                         | _____                         |
| 10-51-60                    | SUNDRY                        | 76.36                             | .00                             | .00                               | 400.00                            | 400.00                           | _____                         |
| 10-51-90                    | INTERFUND REIMBURSEMENT       | 91,346.04                         | 104,981.04                      | 78,263.31                         | 93,916.00                         | 95,686.00                        | _____                         |
| Total BUILDING MAINTENANCE: |                               | 510,906.74                        | 486,203.03                      | 452,782.61                        | 568,830.00                        | 565,074.00                       | _____                         |

**BUILDING MAINTENANCE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested       | Zero Increase   | Adopted<br>Budget |
|-----------------------------------------------------|-----------------|-----------------|-------------------|
| <b>10-51-15 Uniforms</b>                            |                 |                 |                   |
| Prior year budget, as modified                      |                 |                 | \$ <u>1,950</u>   |
| Current estimates:                                  |                 |                 |                   |
| Uniforms (3 employees)                              | 900             | 900             | 900               |
| Work Boots (3)                                      | 600             | 600             | 600               |
| Hard hats, vests, gloves, etc (3)                   | 450             | 450             | 450               |
| Total budget for account                            | <u>\$ 1,950</u> | <u>\$ 1,950</u> | <u>\$ 1,950</u>   |
| Amount changed from request                         |                 |                 | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -            | \$ -            | \$ -              |
| <b>10-51-23 Travel &amp; Training</b>               |                 |                 |                   |
| Prior year budget, as modified                      |                 |                 | \$ <u>2,000</u>   |
| Current estimates:                                  |                 |                 |                   |
| Facility Maintenance Trainings                      | \$ 2,000        | \$ 2,000        | \$ 2,000          |
| Total budget for account                            | <u>\$ 2,000</u> | <u>\$ 2,000</u> | <u>\$ 2,000</u>   |
| Amount changed from request                         |                 |                 | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -            | \$ -            | \$ -              |
| <b>10-51-26 Vehicle Maintenance</b>                 |                 |                 |                   |
| Prior year budget, as modified                      |                 |                 | \$ <u>6,000</u>   |
| Current estimates:                                  |                 |                 |                   |
| Fuel                                                | \$ 2,500        | \$ 4,000        | \$ 4,000          |
| Repairs, Oil Changes, Maintenance, Tires            | \$ 5,500        | \$ 2,000        | \$ 2,000          |
| Total budget for account                            | <u>\$ 8,000</u> | <u>\$ 6,000</u> | <u>\$ 6,000</u>   |
| Amount changed from request                         |                 |                 | \$ (2,000)        |
| Increase/(decrease) from prior year modified budget | \$ 2,000        | \$ -            | \$ -              |

**BUILDING MAINTENANCE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                | <b>Requested</b>  | <b>Zero Increase</b> | <b>Adopted Budget</b> |
|----------------------------------------------------------------|-------------------|----------------------|-----------------------|
| <b>10-51-27 Utilities</b>                                      |                   |                      |                       |
| Prior year budget, as modified                                 |                   |                      | \$ 215,000            |
| Current estimates:                                             |                   |                      |                       |
| Utilities - Power and Gas for all buildings                    | \$ 215,000        | \$ 215,000           | \$ 215,000            |
| Total budget for account                                       | <u>\$ 215,000</u> | <u>\$ 215,000</u>    | <u>\$ 215,000</u>     |
| Amount changed from request                                    |                   |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget            | \$ -              | \$ -                 | \$ -                  |
| <b>10-51-28 Communications</b>                                 |                   |                      |                       |
| Prior year budget, as modified                                 |                   |                      | \$ 1,860              |
| Current estimates:                                             |                   |                      |                       |
| Cell Phones                                                    | 1,740             | 1,740                | 1,740                 |
| Total budget for account                                       | <u>\$ 1,740</u>   | <u>\$ 1,740</u>      | <u>\$ 1,740</u>       |
| Amount changed from request                                    |                   |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget            | \$ (120)          | \$ (120)             | \$ (120)              |
| <b>10-51-30 Building &amp; grounds maintenance</b>             |                   |                      |                       |
| Prior year budget, as modified                                 |                   |                      | \$ 119,000            |
| Current estimates:                                             |                   |                      |                       |
| General building maintenance                                   | 65,000            | 61,500               | 65,000                |
| Generator Maintenance                                          | 9,000             | 9,000                | 9,000                 |
| Parking Lot salt                                               | 2,000             | 2,000                | 2,000                 |
| Fire supression systems                                        | 10,800            | 10,800               | 10,800                |
| Generator Fuel                                                 | 2,400             | 2,400                | 2,400                 |
| Grounds Maintenance Supplies                                   | 3,000             | 3,000                | 3,000                 |
| Security and Fire Alarm Monitoring                             | 8,400             | 8,400                | 8,400                 |
| Backflow inspections/ repairs                                  | 3,100             | 3,100                | 3,100                 |
| Overhead door inspections                                      | 6,300             | 6,300                | 6,300                 |
| FD specialty HVAC inspection                                   | 4,000             | 4,000                | 4,000                 |
| Public Works door openers                                      | 2,500             | 2,500                | 2,500                 |
| Tool replacement                                               | 2,000             | 2,000                | 2,000                 |
| Parking lot crack seal and paint                               | 3,500             | 3,500                | 3,500                 |
| Truck replacement (\$55,000)                                   | move to CIP       | move to CIP          | move to CIP           |
| Truck and plow replacement (\$70,000)                          | move to CIP       | move to CIP          | move to CIP           |
| Lighting and Ped access at city hall traffic circle (\$37,500) | move to CIP       | move to CIP          | move to CIP           |
| Total budget for account                                       | <u>\$ 122,000</u> | <u>\$ 118,500</u>    | <u>\$ 122,000</u>     |
| Amount changed from request                                    |                   |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget            | \$ 3,000          | \$ (500)             | \$ 3,000              |

**BUILDING MAINTENANCE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested   | Zero Increase | Adopted Budget |
|-------------------------------------------------------|-------------|---------------|----------------|
| <b>10-51-37 Professional &amp; technical services</b> |             |               |                |
| Prior year budget, as modified                        |             |               | \$ 61,000      |
| Current estimates:                                    |             |               |                |
| Janitorial services                                   | 40,000      | 36,660        | 36,660         |
| Contract for lawn care around buildings               | 25,000      | 25,000        | 25,000         |
| Park and Ride and 963 lot                             | 25,000      | -             | 6,000          |
| Total budget for account                              | \$ 90,000   | \$ 61,660     | \$ 67,660      |
| Amount changed from request                           |             |               | \$ (22,340)    |
| Increase/(decrease) from prior year modified budget   | \$ 29,000   | \$ 660        | \$ 6,660       |
| <b>10-51-44 Special ADA Improvements</b>              |             |               |                |
| Prior year budget, as modified                        |             |               | \$ 5,000       |
| Current estimates:                                    |             |               |                |
| City buildings                                        | 5,000       | 5,000         | 5,000          |
| Total budget for account                              | \$ 5,000    | \$ 5,000      | \$ 5,000       |
| Amount changed from request                           |             |               | \$ -           |
| Increase/(decrease) from prior year modified budget   | \$ -        | \$ -          | \$ -           |
| <b>10-51-60 Sundry</b>                                |             |               |                |
| Prior year budget, as modified                        |             |               | \$ 400         |
| Current estimates:                                    |             |               |                |
|                                                       | 400         | 400           | 400            |
| Total budget for account                              | \$ 400      | \$ 400        | \$ 400         |
| Amount changed from request                           |             |               | \$ -           |
| Increase/(decrease) from prior year modified budget   | \$ -        | \$ -          | \$ -           |
| <b>10-51-90 Interfund Reimbursements</b>              |             |               |                |
| Prior year budget, as modified                        |             |               | \$ (93,916)    |
| Current estimates:                                    |             |               |                |
| Building wages & oper. reimb. from Utility Funds      | \$ (95,686) | \$ (95,686)   | \$ (95,686)    |
| Total budget for account                              | \$ (95,686) | \$ (95,686)   | \$ (95,686)    |
| Amount changed from request                           |             |               | \$ -           |
| Increase/(decrease) from prior year modified budget   | \$ (1,770)  | \$ (1,770)    | \$ (1,770)     |
| <b>Total expenditures</b>                             |             |               |                |
| Prior year budget, as modified                        |             |               | \$ 412,210     |
| Total budget for expenditures                         | \$ 446,090  | \$ 412,250    | \$ 421,750     |
| Amount changed from request                           |             |               | \$ (24,340)    |
| Increase/(decrease) from prior year modified budget   | \$ 33,880   | \$ 40         | \$ 9,540       |

| Account Number                            | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-------------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>                       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>COMMUNITY&amp;ECONOMIC DEVELOPMENT</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-52-10                                  | OVERTIME                       | 9,236.14                          | 11,600.44                       | 4,331.99                          | 10,000.00                         | 10,000.00                        | _____                         |
| 10-52-11                                  | PERMANENT EMPLOYEE WAGES       | 793,619.77                        | 846,135.73                      | 778,618.24                        | 887,192.00                        | 929,895.00                       | _____                         |
| 10-52-12                                  | PART-TIME WAGES                | 5,100.00                          | 6,300.00                        | 3,400.00                          | 11,400.00                         | 11,400.00                        | _____                         |
| 10-52-13                                  | EMPLOYEE BENEFITS              | 318,352.44                        | 361,912.62                      | 323,216.17                        | 377,463.00                        | 378,299.00                       | _____                         |
| 10-52-15                                  | UNIFORMS                       | 1,884.71                          | 2,976.38                        | 883.36                            | 3,000.00                          | 3,000.00                         | _____                         |
| 10-52-21                                  | BOOKS, SUBSCRIPTS & MEMBERSHIP | 3,960.69                          | 5,972.84                        | 6,352.87                          | 6,775.00                          | 6,775.00                         | _____                         |
| 10-52-22                                  | PUBLIC NOTICES                 | .00                               | 617.50                          | .00                               | 4,000.00                          | 4,000.00                         | _____                         |
| 10-52-23                                  | TRAVEL & TRAINING              | 14,618.25                         | 5,711.24                        | 3,622.96                          | 12,675.00                         | 12,675.00                        | _____                         |
| 10-52-24                                  | OFFICE SUPPLIES                | 6,129.54                          | 4,667.28                        | 4,174.86                          | 4,000.00                          | 4,000.00                         | _____                         |
| 10-52-25                                  | EQUIPMENT SUPPLIES & MAINT     | 22,347.92                         | 32,397.33                       | 19,958.86                         | 31,200.00                         | 31,200.00                        | _____                         |
| 10-52-26                                  | VEHICLE EXPENSES               | 8,803.67                          | 8,927.16                        | 10,634.30                         | 9,500.00                          | 9,500.00                         | _____                         |
| 10-52-28                                  | COMMUNICATIONS                 | 10,205.39                         | 6,670.69                        | 4,926.09                          | 9,000.00                          | 6,600.00                         | _____                         |
| 10-52-29                                  | ORDINANCE ENFORCEMENT          | 356.26                            | 867.52                          | 1,144.85                          | 3,000.00                          | 3,000.00                         | _____                         |
| 10-52-37                                  | PROFESSIONAL & TECH SERVICES   | 37,250.69                         | 33,925.84                       | 17,223.32                         | 50,475.00                         | 50,475.00                        | _____                         |
| 10-52-60                                  | SUNDRY                         | 428.88                            | 349.16                          | 258.17                            | 700.00                            | 700.00                           | _____                         |
| 10-52-90                                  | INTERFUND REIMBURSEMENT        | 137,655.96-                       | 141,621.96-                     | 121,465.00-                       | 145,758.00-                       | 150,316.00-                      | _____                         |
| Total COMMUNITY&ECONOMIC DEVELOPMENT:     |                                | 1,094,638.39                      | 1,187,409.77                    | 1,057,281.04                      | 1,274,622.00                      | 1,311,203.00                     |                               |

**COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|----------------------------------------------------------------|------------------|----------------------|---------------------------|
| <b>10-52-15 Uniforms</b>                                       |                  |                      |                           |
| Prior year budget, as modified                                 |                  |                      | \$ <u>3,000</u>           |
| Current estimates:                                             |                  |                      |                           |
| Clothing/Uniform (4 inspectors, 1 code enf.)                   | 3,000            | 3,000                | 3,000                     |
| Total budget for account                                       | <u>\$ 3,000</u>  | <u>\$ 3,000</u>      | <u>\$ 3,000</u>           |
| Amount changed from request                                    |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget            | \$ -             | \$ -                 | \$ -                      |
| <b>10-52-21 Books, subscriptions &amp; memberships</b>         |                  |                      |                           |
| Prior year budget, as modified                                 |                  |                      | \$ <u>6,775</u>           |
| Current estimates:                                             |                  |                      |                           |
| Code Book Updates                                              | 1,000            | 1,000                | 1,000                     |
| Upcode Codebook Subscription                                   | 1,600            | 1,600                | 1,600                     |
| Building memberships                                           | 1,125            | 1,125                | 1,125                     |
| UBLA memberships                                               | 100              | 100                  | 100                       |
| APA membership                                                 | 1,300            | 1,300                | 1,300                     |
| Licenses for State of Utah/Certs                               | 300              | 300                  | 300                       |
| Building Inspector Certifications                              | 1,050            | 1,050                | 1,050                     |
| Utah Redevelopment Association                                 | 300              | 300                  | 300                       |
| Total budget for account                                       | <u>\$ 6,775</u>  | <u>\$ 6,775</u>      | <u>\$ 6,775</u>           |
| Amount changed from request                                    |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget            | \$ -             | \$ -                 | \$ -                      |
| <b>10-52-22 Public notices</b>                                 |                  |                      |                           |
| Prior year budget, as modified                                 |                  |                      | \$ <u>4,000</u>           |
| Current estimates:                                             |                  |                      |                           |
| Public Hearings - Planning Commission - stamps, noticing lists | 2,000            | 2,000                | 2,000                     |
| General Plan Update                                            | 2,000            | 2,000                | 2,000                     |
| Total budget for account                                       | <u>\$ 4,000</u>  | <u>\$ 4,000</u>      | <u>\$ 4,000</u>           |
| Amount changed from request                                    |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget            | \$ -             | \$ -                 | \$ -                      |

**COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                  | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|------------------------------------------------------------------|------------------|----------------------|-----------------------|
| <b>10-52-23 Travel &amp; training</b>                            |                  |                      |                       |
| Prior year budget, as modified                                   |                  |                      | <u>\$ 12,675</u>      |
| Current estimates:                                               |                  |                      |                       |
| Utah League of Cities and Towns Conferences                      | \$ 1,000         | \$ 1,000             | \$ 1,000              |
| American Planning Association Conferences (Staff and PC)         | 3,000            | 3,000                | 3,000                 |
| Building Permit Technician Conferences                           | 1,000            | 1,000                | 1,000                 |
| Utah Code Enforcement Officer Conference                         | 1,000            | 1,000                | 1,000                 |
| Utah Business License Association Conference                     | 1,000            | 1,000                | 1,000                 |
| IAEI conference (electrical)                                     | 675              | 675                  | 675                   |
| International Code Council Conference                            | 3,500            | 3,500                | 3,500                 |
| Building Inspector Trainings-local                               | <u>1,500</u>     | <u>1,500</u>         | <u>1,500</u>          |
| Total budget for account                                         | <u>\$ 12,675</u> | <u>\$ 12,675</u>     | <u>\$ 12,675</u>      |
| Amount changed from request                                      |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget              | \$ -             | \$ -                 | \$ -                  |
| <b>10-52-24 Office supplies</b>                                  |                  |                      |                       |
| Prior year budget, as modified                                   |                  |                      | <u>\$ 4,000</u>       |
| Current estimates:                                               |                  |                      |                       |
| Desktop printer ink cartridges                                   | \$ 200           | \$ 200               | \$ 200                |
| General office supplies                                          | 1,700            | 1,700                | 1,700                 |
| Postage - business licenses, correspondance, not public hearings | 2,100            | 2,100                | 2,100                 |
| <del>Office equipment - 2 new laptops for inspectors</del>       |                  |                      |                       |
| Total budget for account                                         | <u>\$ 4,000</u>  | <u>\$ 4,000</u>      | <u>\$ 4,000</u>       |
| Amount changed from request                                      |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget              | \$ -             | \$ -                 | \$ -                  |
| <b>10-52-25 Equipment, supplies &amp; maintenance</b>            |                  |                      |                       |
| Prior year budget, as modified                                   |                  |                      | <u>\$ 31,200</u>      |
| Current estimates:                                               |                  |                      |                       |
| Sketchup 3d modeling software                                    | 500              | 500                  | 500                   |
| Promotion of city                                                | 2,000            | 2,000                | 2,000                 |
| Bluebeam software                                                | 4,235            | 4,235                | 4,235                 |
| ARC GIS mapping software                                         | 800              | 800                  | 800                   |
| Adobe create cloud                                               | 965              | 965                  | 965                   |
| Civic Review Permit Software                                     | 21,200           | 21,200               | 21,200                |
| General Plan Update materials                                    | <u>1,500</u>     | <u>1,500</u>         | <u>1,500</u>          |
| Total budget for account                                         | <u>\$ 31,200</u> | <u>\$ 31,200</u>     | <u>\$ 31,200</u>      |
| Amount changed from request                                      |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget              | \$ -             | \$ -                 | \$ -                  |

**COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>                                                                     | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|--------------------------------------------------------------------------------------|----------------------|---------------------------|
| <b>10-52-26 Vehicle maintenance</b>                 |                                                                                      |                      |                           |
| Prior year budget, as modified                      |                                                                                      |                      | <u>\$ 9,500</u>           |
| Current estimates:                                  |                                                                                      |                      |                           |
| Fuel (4 inspectors/ 1 Code Enforcement/ 1 Admin)    | \$ 7,000                                                                             | \$ 7,000             | \$ 7,000                  |
| Maint & repairs (Oil change, tires, etc)            | 2,500                                                                                | 2,500                | 2,500                     |
| Total budget for account                            | <u>\$ 9,500</u>                                                                      | <u>\$ 9,500</u>      | <u>\$ 9,500</u>           |
| Amount changed from request                         |                                                                                      |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -                                                                                 | \$ -                 | \$ -                      |
| <b>10-52-28 Communications</b>                      |                                                                                      |                      |                           |
| Prior year budget, as modified                      |                                                                                      |                      | <u>\$ 9,000</u>           |
| Current estimates:                                  |                                                                                      |                      |                           |
| Cell phones, Ipads, Remote Wifi                     | \$ 6,600                                                                             | \$ 6,240             | \$ 6,600                  |
| Total budget for account                            | <u>\$ 6,600</u>                                                                      | <u>\$ 6,240</u>      | <u>\$ 6,600</u>           |
| Amount changed from request                         |                                                                                      |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (2,400)                                                                           | \$ (2,760)           | \$ (2,400)                |
| <b>10-52-29 Ordinance enforcement</b>               |                                                                                      |                      |                           |
| Prior year budget, as modified                      |                                                                                      |                      | <u>\$ 3,000</u>           |
| Current estimates:                                  |                                                                                      |                      |                           |
| Weed Clearing, Snow removal, etc                    | <u>3,000</u>                                                                         | <u>3,000</u>         | <u>3,000</u>              |
|                                                     | <a href="#">(See revenue acct 10-34-58 for fees collected to cover this expense)</a> |                      |                           |
| Total budget for account                            | <u>\$ 3,000</u>                                                                      | <u>\$ 3,000</u>      | <u>\$ 3,000</u>           |
| Amount changed from request                         |                                                                                      |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -                                                                                 | \$ -                 | \$ -                      |

**COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | <u>Requested</u>    | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-------------------------------------------------------|---------------------|----------------------|---------------------------|
| <b>10-52-37 Professional &amp; technical services</b> |                     |                      |                           |
| Prior year budget, as modified                        |                     |                      | \$ 50,475                 |
| Current estimates:                                    |                     |                      |                           |
| County Charges - database access                      | \$ 1,000            | \$ 1,000             | \$ 1,000                  |
| Building Consulting                                   | 10,000              | 10,000               | 10,000                    |
| Achieve Prioritized Economic Plan Goals               | 20,000              | 20,000               | 20,000                    |
| Appraisals for city land transactions                 | 6,000               | 6,000                | 6,000                     |
| General Plan Update professional services             | 10,000              | 10,000               | 10,000                    |
| See Click Fix                                         | 3,475               | 3,475                | 3,475                     |
| Total budget for account                              | <u>\$ 50,475</u>    | <u>\$ 50,475</u>     | <u>\$ 50,475</u>          |
| Amount changed from request                           |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget   | \$ -                | \$ -                 | \$ -                      |
| <b>10-52-60 Sundry</b>                                |                     |                      |                           |
| Prior year budget, as modified                        |                     |                      | \$ 700                    |
| Current estimates:                                    |                     |                      |                           |
| Planning commission supplies                          | \$ 400              | \$ 400               | \$ 400                    |
| ARC Supplies                                          | 200                 | 200                  | 200                       |
| BOA Supplies                                          | 100                 | 100                  | 100                       |
| Total budget for account                              | <u>\$ 700</u>       | <u>\$ 700</u>        | <u>\$ 700</u>             |
| Amount changed from request                           |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget   | \$ -                | \$ -                 | \$ -                      |
| <b>10-52-90 Interfund Reimbursements</b>              |                     |                      |                           |
| Prior year budget, as modified                        |                     |                      | \$ (145,758)              |
| Current estimates:                                    |                     |                      |                           |
|                                                       | \$ (150,316)        | \$ (150,316)         | \$ (150,316)              |
| Total budget for account                              | <u>\$ (150,316)</u> | <u>\$ (150,316)</u>  | <u>\$ (150,316)</u>       |
| Amount changed from request                           |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget   | \$ (4,558)          | \$ (4,558)           | \$ (4,558)                |
| <b>Total expenditures</b>                             |                     |                      |                           |
| Prior year budget, as modified                        |                     |                      | \$ 134,325                |
| Total budget for expenditures                         | <u>\$ 131,925</u>   | <u>\$ 131,565</u>    | <u>\$ 131,925</u>         |
| Amount changed from request                           |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget   | \$ (2,400)          | \$ (2,760)           | \$ (2,400)                |

| Account Number           | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|--------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>      |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>POLICE DEPARTMENT</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-53-10                 | OVERTIME                       | 210,908.64                        | 179,306.00                      | 173,446.34                        | 234,500.00                        | 234,500.00                       | _____                         |
| 10-53-11                 | PERMANENT EMPLOYEE WAGES       | 2,365,456.80                      | 2,759,392.18                    | 2,177,014.33                      | 2,735,387.00                      | 2,783,939.00                     | _____                         |
| 10-53-12                 | PART-TIME WAGES                | 236,152.19                        | 275,880.46                      | 292,304.61                        | 311,050.00                        | 330,915.00                       | _____                         |
| 10-53-13                 | EMPLOYEE BENEFITS              | 1,392,493.31                      | 1,649,392.33                    | 1,334,284.23                      | 1,692,957.00                      | 1,708,238.00                     | _____                         |
| 10-53-15                 | UNIFORMS                       | 30,960.95                         | 32,295.78                       | 30,304.70                         | 31,300.00                         | 33,300.00                        | _____                         |
| 10-53-21                 | BOOKS, SUBSCRIPTS & MEMBERSHIP | 58,127.17                         | 53,967.21                       | 68,170.05                         | 76,343.00                         | 105,895.00                       | _____                         |
| 10-53-23                 | TRAVEL & TRAINING              | 39,615.35                         | 47,966.33                       | 31,371.69                         | 49,800.00                         | 47,000.00                        | _____                         |
| 10-53-24                 | OFFICE SUPPLIES                | 17,765.11                         | 16,219.35                       | 11,902.53                         | 19,900.00                         | 19,900.00                        | _____                         |
| 10-53-25                 | EQUIPMENT SUPPLIES & MAINT     | 50,738.80                         | 74,098.21                       | 23,714.60                         | 44,750.00                         | 54,250.00                        | _____                         |
| 10-53-26                 | VEHICLE MAINTENANCE            | 73,831.26                         | 76,413.52                       | 62,443.09                         | 92,000.00                         | 92,000.00                        | _____                         |
| 10-53-27                 | UTILITIES                      | 1,038.00                          | 1,153.00                        | .00                               | 1,153.00                          | 1,213.00                         | _____                         |
| 10-53-28                 | COMMUNICATIONS                 | 23,514.36                         | 31,044.77                       | 17,217.60                         | 35,930.00                         | 35,220.00                        | _____                         |
| 10-53-38                 | PRO & TECH - DISPATCH          | 76,323.85                         | 83,059.37                       | 88,928.69                         | 93,150.00                         | .00                              | _____                         |
| 10-53-65                 | LIQOUR FUND EXPENDITURES       | 17,660.81                         | 25,796.32                       | 15,819.54                         | 32,000.00                         | 32,000.00                        | _____                         |
| 10-53-69                 | GRANT FUNDED EXPENDITURES      | 25,161.51                         | 14,970.76                       | 46,072.73                         | 72,693.00                         | 20,650.00                        | _____                         |
| Total POLICE DEPARTMENT: |                                | 4,619,748.11                      | 5,320,955.59                    | 4,372,994.73                      | 5,522,913.00                      | 5,499,020.00                     | _____                         |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                        | <u>Requested</u>  | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|--------------------------------------------------------|-------------------|----------------------|-----------------------|
| <b>10-53-15 Uniforms</b>                               |                   |                      |                       |
| Prior year budget, as modified                         |                   |                      | \$ 31,300             |
| Current estimates:                                     |                   |                      |                       |
| Clothing allowance (31 @ \$1,000)                      | \$ 33,000         | \$ 31,000            | \$ 33,000             |
| Volunteers (\$300)                                     | 300               | 300                  | 300                   |
| Total budget for account                               | <u>\$ 33,300</u>  | <u>\$ 31,300</u>     | <u>\$ 33,300</u>      |
| Amount changed from request                            |                   |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget    | \$ 2,000          | \$ -                 | \$ 2,000              |
| <b>10-53-21 Books, subscriptions &amp; memberships</b> |                   |                      |                       |
| Prior year budget, as modified                         |                   |                      | \$ 76,343             |
| Current estimates:                                     |                   |                      |                       |
| Spillman annual fee                                    | \$ 18,675         | \$ 18,675            | \$ 18,675             |
| DARE materials                                         | 13,250            | -                    | -                     |
| RMIN                                                   | 100               | 100                  | 100                   |
| Utah Chiefs / DCLEAA / FBI Assoc/ULEAP                 | 1,800             | 1,800                | 1,800                 |
| Pawn Access Fee                                        | 100               | 100                  | 100                   |
| Lexipol (Policy/Procedures/DTBs)                       | 13,880            | 13,880               | 13,880                |
| New Hire Polygraphs                                    | 600               | 600                  | 600                   |
| IACP                                                   | 1,675             | 1,675                | 1,675                 |
| Line of Duty Death Benefit - Membership Part.          | 3,100             | 3,100                | 3,100                 |
| Time Keeper Plus (PD SCHEDULE) Subscription            | 1,200             | 1,200                | 1,200                 |
| Body Camera/In-Car Camera Programs                     | 44,865            | 16,250               | 44,865                |
| Accreditation - UCOPA                                  | 600               | 600                  | 600                   |
| Frontline Early Warning/FTO Documentation System       | 4,500             | 4,500                | 4,500                 |
| Live Scan Maintenance Subscription                     | 960               | 960                  | 960                   |
| Printer Subscription fees                              | 2,400             | 2,400                | 2,400                 |
| North Davis Metro SWAT Assessment                      | 10,000            | 10,000               | 10,000                |
| Trans Union- Clear Investigative Tool                  | 1,440             | 1,440                | 1,440                 |
| Total budget for account                               | <u>\$ 119,145</u> | <u>\$ 77,280</u>     | <u>\$ 105,895</u>     |
| Amount changed from request                            |                   |                      | \$ (13,250)           |
| Increase/(decrease) from prior year modified budget    | \$ 42,802         | \$ 937               | \$ 29,552             |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| <b>10-53-23 Travel &amp; training</b>               |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | <u>\$ 49,800</u>          |
| Current estimates:                                  |                  |                      |                           |
| Firearms training/supplies                          | \$ 13,000        | \$ 13,000            | \$ 13,000                 |
| Patrol Training                                     | 12,000           | 12,000               | 12,000                    |
| Administration Training                             | 8,000            | 8,000                | 8,000                     |
| Support Services Training                           | 10,000           | 10,000               | 10,000                    |
| Traffic Unit Training                               | 1,500            | -                    | -                         |
| FBI Training                                        | 4,000            | 4,000                | 4,000                     |
| Total budget for account                            | <u>\$ 48,500</u> | <u>\$ 47,000</u>     | <u>\$ 47,000</u>          |
| Amount changed from request                         |                  |                      | \$ (1,500)                |
| Increase/(decrease) from prior year modified budget | \$ (1,300)       | \$ (2,800)           | \$ (2,800)                |

**10-53-24 Office supplies**

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
| Prior year budget, as modified                      |                  |                  | <u>\$ 19,900</u> |
| Office materials                                    | \$ 3,500         | \$ 3,500         | \$ 3,500         |
| Postage & Shipping                                  | 700              | 700              | 700              |
| Paper                                               | 500              | 500              | 500              |
| Literature & public outreach                        | 1,000            | 1,000            | 1,000            |
| Cops and Dogs                                       | 700              | 700              | 700              |
| Awards & plaques                                    | 4,000            | 4,000            | 4,000            |
| Printed forms & letterhead                          | 500              | 500              | 500              |
| Public Safety Jamboree                              | 4,500            | 4,500            | 4,500            |
| Peer Support & Wellness                             | 1,000            | 1,000            | 1,000            |
| Evidence Supplies                                   | 1,500            | 1,500            | 1,500            |
| Victim Supplies                                     | 2,000            | 2,000            | 2,000            |
| Total budget for account                            | <u>\$ 19,900</u> | <u>\$ 19,900</u> | <u>\$ 19,900</u> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -             | \$ -             |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | <b>Requested</b> | <b>Zero Increase</b> | <b>Adopted<br/>Budget</b> |
|-------------------------------------------------------|------------------|----------------------|---------------------------|
| <b>10-53-25 Equipment, supplies &amp; maintenance</b> |                  |                      |                           |
| Prior year budget, as modified                        |                  |                      | <u>\$ 44,750</u>          |
| Current estimates:                                    |                  |                      |                           |
| Crossing guard equipment                              | \$ 3,500         | \$ 3,500             | \$ 3,500                  |
| General Equipment                                     | 19,000           | 19,000               | \$ 19,000                 |
| Taser Maintenance                                     | 10,000           | 10,000               | 10,000                    |
| Case Investigations                                   | 2,500            | 2,500                | 2,500                     |
| VFAST/SWAT                                            | 1,000            | 1,000                | 1,000                     |
| Prescription Drug Box Supplies                        | 250              | 250                  | 250                       |
| Traffic Unit Equipment                                | 1,000            | -                    | -                         |
| Body Worn/In-Car Camera Repairs                       | 15,000           | 15,000               | 15,000                    |
| Radar re-certification/repair                         | 3,000            | 3,000                | 3,000                     |
| Total budget for account                              | <u>\$ 55,250</u> | <u>\$ 54,250</u>     | <u>\$ 54,250</u>          |
| Amount changed from request                           |                  |                      | \$ (1,000)                |
| Increase/(decrease) from prior year modified budget   | \$ 10,500        | \$ 9,500             | \$ 9,500                  |

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
| <b>10-53-26 Vehicle maintenance</b>                 |                  |                  |                  |
| Prior year budget, as modified                      |                  |                  | <u>\$ 92,000</u> |
| Current estimates:                                  |                  |                  |                  |
| Fuel                                                | \$ 73,000        | \$ 68,000        | \$ 68,000        |
| Repairs                                             | 20,000           | 20,000           | 20,000           |
| Preventative Maintenance (Oil Changes)              | 4,000            | 4,000            | 4,000            |
| Total budget for account                            | <u>\$ 97,000</u> | <u>\$ 92,000</u> | <u>\$ 92,000</u> |
| Amount changed from request                         |                  |                  | \$ (5,000)       |
| Increase/(decrease) from prior year modified budget | \$ 5,000         | \$ -             | \$ -             |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| <b>10-53-27 Utilities Expense</b>                   |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ <u>1,153</u>           |
| Current estimates:                                  |                  |                      |                           |
| Utilities for Police Station                        | \$ 1,213         | \$ 1,213             | \$ 1,213                  |
| Total budget for account                            | <u>\$ 1,213</u>  | <u>\$ 1,213</u>      | <u>\$ 1,213</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 60            | \$ 60                | \$ 60                     |

**10-53-28 Communications**

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
|                                                     |                  |                  | <u>\$ 35,930</u> |
| Current estimates:                                  |                  |                  |                  |
| Cell phone & Mifi Devices                           | \$ 29,150        | \$ 24,560        | \$ 24,560        |
| Net Motion                                          | \$ 9,160         | \$ 9,160         | \$ 9,160         |
| ISpy                                                | 1,500            | 1,500            | 1,500            |
| Total budget for account                            | <u>\$ 39,810</u> | <u>\$ 35,220</u> | <u>\$ 35,220</u> |
| Amount changed from request                         |                  |                  | \$ (4,590)       |
| Increase/(decrease) from prior year modified budget | \$ 3,880         | \$ (710)         | \$ (710)         |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|----------------------|---------------------------|
| <b>10-53-38 Professional &amp; tech - Dispatch</b>  |                   |                      |                           |
| Prior year budget, as modified                      |                   |                      | <u>\$ 93,150</u>          |
| Current estimates:                                  |                   |                      |                           |
| Davis County Dispatch/Layton Dispatch               | \$ 228,000        | \$ 228,000           | \$ -                      |
| Server Maintenance                                  | 10,000            | 10,000               | -                         |
| Total budget for account                            | <u>\$ 238,000</u> | <u>\$ 238,000</u>    | <u>\$ -</u>               |
| Amount changed from request                         |                   |                      | \$ (238,000)              |
| Increase/(decrease) from prior year modified budget | \$ 144,850        | \$ 144,850           | \$ (93,150)               |
| <b>10-53-65 Liquor Fund Expenses</b>                |                   |                      |                           |
| Prior year budget, as modified                      |                   |                      | <u>\$ 32,000</u>          |
| Current estimates:                                  |                   |                      |                           |
|                                                     | \$ 32,000         | \$ 32,000            | \$ 32,000                 |
| Total budget for account                            | <u>\$ 32,000</u>  | <u>\$ 32,000</u>     | <u>\$ 32,000</u>          |
| Amount changed from request                         |                   |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -                 | \$ -                      |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|-----------------------------------------------------|-------------------|----------------------|-----------------------|
| <b>10-53-69 Grant funded expenditures</b>           |                   |                      |                       |
| Prior year budget, as modified                      |                   |                      | <u>\$ 17,268</u>      |
| Current estimates:                                  |                   |                      |                       |
| Bullet Proof Vests - 6 @ 1692 each                  | \$ 10,150         | \$ 10,150            | \$ 10,150             |
| JAG Grant - Equipment Expense                       | 5,000             | 5,000                | 5,000                 |
| SAFG Grant                                          | 2,500             | 2,500                | 2,500                 |
| ICAC Grant                                          | 3,000             | 3,000                | 3,000                 |
| Total budget for account                            | <u>\$ 20,650</u>  | <u>\$ 20,650</u>     | <u>\$ 20,650</u>      |
| Amount changed from request                         |                   |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ 3,382          | \$ 3,382             | \$ 3,382              |
| <b>10-53-70 Capital outlay</b>                      |                   |                      |                       |
| Prior year budget, as modified                      |                   |                      | <u>\$ -</u>           |
| Current estimates:                                  |                   |                      |                       |
| Workplace Improvements (Carpet/Paint/Furniture)     | Move to CIP       |                      |                       |
| See Budget Narrative (\$230,000)                    | -                 |                      |                       |
| Police Vehicle (\$80,000)                           | Move to CIP       |                      |                       |
| Police Vehicle (\$80,000)                           | Move to CIP       |                      |                       |
| Police Vehicle (\$65,000)                           | Move to CIP       |                      |                       |
| Police Vehicle (\$65,000)                           | Move to CIP       |                      |                       |
| Total budget for account                            | <u>\$ -</u>       | <u>\$ -</u>          | <u>\$ -</u>           |
| Amount changed from request                         |                   |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -                 | \$ -                  |
| <b>Total expenditures</b>                           |                   |                      |                       |
| Prior year budget, as modified                      |                   |                      | <u>\$ 493,594</u>     |
| Total budget for expenditures                       | <u>\$ 704,768</u> | <u>\$ 648,813</u>    | <u>\$ 441,428</u>     |
| Amount changed from request                         |                   |                      | \$ (263,340)          |
| Increase/(decrease) from prior year modified budget | \$ 211,174        | \$ 155,219           | \$ (52,166)           |

| Account Number           | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|--------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>      |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>FIRE EXPENDITURES</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-55-10                 | OVERTIME                       | 187,383.94                        | 331,138.34                      | 349,558.76                        | 200,000.00                        | 295,110.00                       | _____                         |
| 10-55-11                 | PERMANENT EMPLOYEE WAGES       | 2,078,145.90                      | 2,920,988.29                    | 2,902,330.67                      | 3,472,881.00                      | 3,527,196.00                     | _____                         |
| 10-55-12                 | PART-TIME WAGES                | 255,894.69                        | 388,809.51                      | 357,110.27                        | 413,142.00                        | 427,353.00                       | _____                         |
| 10-55-13                 | EMPLOYEE BENEFITS              | 1,029,363.91                      | 1,480,490.59                    | 1,525,306.82                      | 1,793,144.00                      | 2,067,815.00                     | _____                         |
| 10-55-15                 | UNIFORMS                       | 31,632.56                         | 37,311.07                       | 39,916.83                         | 42,000.00                         | 42,000.00                        | _____                         |
| 10-55-21                 | BOOKS, SUBSCRIPTS & MEMBERSHIP | 22,080.89                         | 23,691.08                       | 22,852.09                         | 24,129.00                         | 25,809.00                        | _____                         |
| 10-55-23                 | TRAVEL & TRAINING              | 47,392.63                         | 76,297.26                       | 55,344.65                         | 94,650.00                         | 46,550.00                        | _____                         |
| 10-55-24                 | OFFICE SUPPLIES                | 5,465.90                          | 8,690.14                        | 6,313.32                          | 14,860.00                         | 11,620.00                        | _____                         |
| 10-55-25                 | EQUIPMENT SUPPLIES & MAINT     | 60,543.46                         | 63,381.49                       | 52,055.99                         | 92,900.00                         | 110,700.00                       | _____                         |
| 10-55-26                 | APPARATUS MAINTENANCE          | 75,189.19                         | 105,030.53                      | 66,171.54                         | 88,400.00                         | 89,700.00                        | _____                         |
| 10-55-27                 | UTILITIES                      | 1,136.00                          | 2,500.00                        | .00                               | 2,500.00                          | 2,500.00                         | _____                         |
| 10-55-28                 | COMMUNICATIONS                 | 16,293.81                         | 21,218.14                       | 18,857.00                         | 28,360.00                         | 32,260.00                        | _____                         |
| 10-55-29                 | FIRE PREVENTION & EDUCATION    | 5,283.09                          | 6,285.59                        | 5,352.28                          | 11,200.00                         | 11,200.00                        | _____                         |
| 10-55-37                 | PRO & TECH - PARAMEDICS        | 1,866.10                          | 1,685.70                        | 842.85                            | 4,000.00                          | 4,000.00                         | _____                         |
| 10-55-38                 | PRO & TECH - AMBULANCE BILLING | 62,609.41                         | 81,111.83                       | 31,095.29                         | 85,440.00                         | 115,440.00                       | _____                         |
| 10-55-39                 | PRO & TECH - DISPATCH          | 41,682.60                         | 48,914.88                       | 56,046.09                         | 56,350.00                         | .00                              | _____                         |
| 10-55-40                 | WILDLAND FIRE EXPENSE          | 14,047.50                         | 16,438.11                       | 4,310.23                          | 15,600.00                         | 16,600.00                        | _____                         |
| 10-55-41                 | PRO & TEC - PLANS REVIEW       | .00                               | .00                             | .00                               | 1,000.00                          | 1,000.00                         | _____                         |
| 10-55-43                 | MEDICAL SUPPLIES               | 69,504.39                         | 80,289.83                       | 79,255.60                         | 98,750.00                         | 106,250.00                       | _____                         |
| 10-55-45                 | HEALTH, SAFETY, AND WELLNESS   | .00                               | .00                             | .00                               | .00                               | 61,970.00                        | _____                         |
| 10-55-60                 | SUNDRY                         | 1,066.69                          | 2,642.57                        | 2,189.43                          | 2,900.00                          | 5,740.00                         | _____                         |
| 10-55-61                 | GRANT FUNDED EXPENSES          | 18,993.67                         | 8,631.79                        | 13,265.23                         | 25,000.00                         | 25,500.00                        | _____                         |
| 10-55-90                 | INTERFUND REIMBURSEMENT        | 51,644.04-                        | 73,989.96-                      | 63,250.00-                        | 75,900.00-                        | 79,517.00-                       | _____                         |
| Total FIRE EXPENDITURES: |                                | 3,973,932.29                      | 5,631,556.78                    | 5,524,924.94                      | 6,491,306.00                      | 6,946,796.00                     |                               |

**FIRE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

**Items removed from budget to accomodate FY27 needs.**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|-----------------------------------------------------|------------------|----------------------|-----------------------|
| <b>10-55-15 Uniforms</b>                            |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 42,000             |
| Current estimates:                                  |                  |                      |                       |
| Duty Uniform Allowance Full-Time (37x\$800)         | \$ 29,600        | \$ 29,600            | \$ 29,600             |
| Duty Uniform Allowance Part-Time (18x\$400)         | \$ 7,200         | \$ 7,200             | \$ 7,200              |
| Badges/Nameplates/Insignia/Credentials              | \$ 1,200         | \$ 1,200             | \$ 1,200              |
| Part-Time Turnover/New Hire Uniforms                | \$ 4,000         | \$ 4,000             | \$ 4,000              |
| Total budget for account                            | <u>\$ 42,000</u> | <u>\$ 42,000</u>     | <u>\$ 42,000</u>      |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                  |

**10-55-21 Books, subscriptions & memberships**

|                                                            |                  |                  |                  |
|------------------------------------------------------------|------------------|------------------|------------------|
| Prior year budget, as modified                             |                  |                  | \$ 24,129        |
| Current estimates:                                         |                  |                  |                  |
| NFPA Membership                                            | \$ 350           | \$ 350           | \$ 350           |
| Training manuals - ISO requirement                         | \$ 1,500         | \$ 1,500         | \$ 1,500         |
| Utah State Firefighter's Association Dues (54x\$15)        | \$ 810           | \$ 810           | \$ 810           |
| Davis County Fire Officers Assoc. & Training Alliance      | \$ 1,000         | \$ 1,000         | \$ 1,000         |
| International Association Fire Chiefs                      | \$ 280           | \$ 280           | \$ 280           |
| Utah State Fire Chiefs / Fire Marshal Assoc. (6x\$125)     | \$ 750           | \$ 750           | \$ 750           |
| Utah Fire Investigator Association                         | \$ 100           | \$ 100           | \$ 100           |
| <b>Magazines, Publications, Subscriptions</b>              | \$ 100           | \$ -             | \$ 100           |
| NAFI Membership (3x\$150)                                  | \$ 450           | \$ 450           | \$ 450           |
| IAAI Membership (3x\$133)                                  | \$ 399           | \$ 399           | \$ 399           |
| AHA/ARC Course Materials                                   | \$ 300           | \$ 300           | \$ 300           |
| Vector Solutions - Target Training and Crewsense Scheduler | \$ 9,100         | \$ 9,100         | \$ 9,100         |
| Lexipol Policy Manual                                      | \$ 6,050         | \$ 6,050         | \$ 6,050         |
| Line of Duty Death Benefit - Membership Part.              | \$ 3,700         | \$ 3,700         | \$ 3,700         |
| Knox Box Cloud Connect License                             | \$ 750           | \$ 750           | \$ 750           |
| Blue Beam Annual Fee                                       | \$ 170           | \$ 170           | \$ 170           |
| Total budget for account                                   | <u>\$ 25,809</u> | <u>\$ 25,709</u> | <u>\$ 25,809</u> |
| Amount changed from request                                |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget        | \$ 1,680         | \$ 1,580         | \$ 1,680         |

**10-55-23 Travel & training**

|                                                          |           |           |           |
|----------------------------------------------------------|-----------|-----------|-----------|
| Prior year budget, as modified                           |           |           | \$ 94,650 |
| Current estimates:                                       |           |           |           |
| Fire - Live Fire Training Supplies                       | \$ 1,000  | \$ 1,000  | \$ 1,000  |
| Fire - UFRA Winter Fire School                           | \$ 4,200  | \$ 4,200  | \$ 4,200  |
| Fire - Vehicle Extrication Training                      | \$ 750    | \$ 750    | \$ 750    |
| Fire - Utah IAAI Conference                              | \$ 2,600  | \$ 2,600  | \$ 2,600  |
| Fire - Hazmat Refresher Training                         | \$ 450    | \$ 450    | \$ 450    |
| Fire - Recruit Training Academy                          | \$ 1,250  | \$ 1,250  | \$ 1,250  |
| Fire - Utah Fire and Rescue Academy Certification        | \$ 2,000  | \$ 2,000  | \$ 2,000  |
| EMS - Paramedic School Tuition Assistance                | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| EMS - Instructor / Training Officer Conference           | \$ 2,000  | \$ 2,000  | \$ 2,000  |
| EMS - Paramedic Specialized Training (Airway, RSI, etc.) | \$ 1,500  | \$ 1,500  | \$ 1,500  |

**FIRE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

**Items removed from budget to accomodate FY27 needs.**

|                                                     | Requested        | Zero Increase    | Adopted Budget   |
|-----------------------------------------------------|------------------|------------------|------------------|
| EMS - AEMT / Paramedic Recertification Fees         | \$ 1,500         | \$ 1,500         | \$ 1,500         |
| EMS - PALS / ACLS / BLS Recertification             | \$ 1,000         | \$ 1,000         | \$ 1,000         |
| EMS - Training Supplies (CPR Courses/Cards)         | \$ 2,000         | \$ 2,000         | \$ 2,000         |
| Admin - State Fire Chief / Fire Marshal Conference  | \$ 2,000         | \$ 2,000         | \$ 2,000         |
| Admin - IAFC Conferences (FRI, FDIC, Expo)          | \$ 3,500         | \$ 3,500         | \$ 3,500         |
| Admin - Davis County Fire Officers Meeting (Host)   | \$ 300           | \$ 300           | \$ 300           |
| Admin - Imagetrend Training Conference              | \$ 1,500         | \$ 1,500         | \$ 1,500         |
| Admin - Teambuilding / Lunch and Learn              | \$ 3,000         | \$ 3,000         | \$ 3,000         |
| National / Regional Conferences                     | \$ 3,000         | \$ 3,000         | \$ 3,000         |
| Travel Costs Fire/EMS/NFA                           | \$ 3,000         | \$ 3,000         | \$ 3,000         |
| <b>Total budget for account</b>                     | <b>\$ 46,550</b> | <b>\$ 46,550</b> | <b>\$ 46,550</b> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ (48,100)      | \$ (48,100)      | \$ (48,100)      |

**10-55-24 Office supplies**

|                                |  |  |                  |
|--------------------------------|--|--|------------------|
| Prior year budget, as modified |  |  | <u>\$ 14,860</u> |
|--------------------------------|--|--|------------------|

Current estimates:

**Station #31**

|                                   |          |          |          |
|-----------------------------------|----------|----------|----------|
| Station #31 Copier contract (LOC) | \$ 1,200 | \$ 1,200 | \$ 1,200 |
| Station #31 USHredit              | \$ 480   | \$ 480   | \$ 480   |
| Station #31 Office materials      | \$ 1,300 | \$ 1,300 | \$ 1,300 |
| Station #31 Paper                 | \$ 250   | \$ 250   | \$ 250   |
| Station #31 IT/Comm/Electrical    | \$ 1,800 | \$ 1,800 | \$ 1,800 |
| Postage/Shipping                  | \$ 500   | \$ 500   | \$ 500   |
| Printing                          | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| Christmas Cards                   | \$ 60    | \$ 60    | \$ 60    |

**Station #32**

|                                   |          |          |          |
|-----------------------------------|----------|----------|----------|
| Station #32 Copier contract (LOC) | \$ 1,200 | \$ 1,200 | \$ 1,200 |
| Station #32 USHredit              | \$ 480   | \$ 480   | \$ 480   |
| Station #32 Office materials      | \$ 1,300 | \$ 1,300 | \$ 1,300 |
| Station #32 Paper                 | \$ 250   | \$ 250   | \$ 250   |
| Station #32 IT/Comm/Electrical    | \$ 1,800 | \$ 1,800 | \$ 1,800 |

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
| <b>Total budget for account</b>                     | <b>\$ 11,620</b> | <b>\$ 11,620</b> | <b>\$ 11,620</b> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ (3,240)       | \$ (3,240)       | \$ (3,240)       |

**10-55-25 Equipment, supplies & maintenance**

|                                |  |  |                  |
|--------------------------------|--|--|------------------|
| Prior year budget, as modified |  |  | <u>\$ 92,900</u> |
|--------------------------------|--|--|------------------|

Current estimates:

**STATION #31**

|                                                                |           |           |           |
|----------------------------------------------------------------|-----------|-----------|-----------|
| SCBA Testing & Maint (Posi-Check & Fit-Testing)                | \$ 3,000  | \$ 3,000  | \$ 3,000  |
| SCBA Testing & Maint (Compressor/Fill Station)                 | \$ 2,800  | \$ 2,800  | \$ 2,800  |
| SCBA Parts, Supplies, Batteries                                | \$ 2,000  | \$ 2,000  | \$ 2,000  |
| SCBA Hydrostatic Testing                                       | \$ 2,200  | \$ 2,200  | \$ 2,200  |
| PPE - Structural (8 Sets)                                      | \$ 30,800 | \$ 30,800 | \$ 30,800 |
| PPE - Structural Boots, Gloves, Helmets, Hoods                 | \$ 9,000  | \$ 9,000  | \$ 9,000  |
| PPE - Structural Identification (Coat, Shield, Mask, PAR tags) | \$ 2,000  | \$ 2,000  | \$ 2,000  |
| PPE - Structural Maintenance/Repair                            | \$ 2,300  | \$ 2,300  | \$ 2,300  |
| PPE - Technical Rescue Maintenance/Repair/Replace              | \$ 500    | \$ -      | \$ 500    |

**FIRE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

Items removed from budget to accommodate FY27 needs.

|                                                              | Requested  | Zero Increase | Adopted Budget |
|--------------------------------------------------------------|------------|---------------|----------------|
| PPE - Ice Rescue Maintenance/Repair/Replace                  | \$ 2,000   | \$ -          | \$ 2,000       |
| HazMat - Equipment Calibration Gas                           | \$ 1,000   | \$ 1,000      | \$ 1,000       |
| HazMat - Supplies (Spills Clean-Up / Absorbent)              | \$ 1,000   | \$ 1,000      | \$ 1,000       |
| HazMat - Gas Detector Sensor Replace                         | \$ 1,000   | \$ 1,000      | \$ 1,000       |
| HazMat - CO Detector Badge                                   | \$ 1,000   | \$ 1,000      | \$ 1,000       |
| Station - Exhaust System Annual Maintenance                  | \$ 1,200   | \$ -          | \$ 1,200       |
| Station - Exercise Equipment - Maintenance/Repair/Replace    | \$ 1,200   | \$ -          | \$ 1,200       |
| Station - Fire Alarm Monitoring                              | \$ 900     | \$ 900        | \$ 900         |
| Station - Cleaning/Maintenance Supplies                      | \$ 2,000   | \$ 2,000      | \$ 2,000       |
| Station - Appliance/Furniture Replacement                    | \$ 2,000   | \$ -          | \$ 2,000       |
| Station - Mattress Replacement (2)                           | \$ 1,400   | \$ -          | \$ 1,400       |
| Station - Tool Maintenance/Shop Supplies                     | \$ 500     | \$ 500        | \$ 500         |
| Station - Weed Control/Exterior Maintenance                  | \$ 400     | \$ -          | \$ 400         |
| Fire - Small Engine Maintenance                              | \$ 750     | \$ 750        | \$ 750         |
| Fire - Batteries (Smoke Detector/Flashlight/Helmet/etc)      | \$ 1,000   | \$ 1,000      | \$ 1,000       |
| Fire - Rehab Water/Gatorade                                  | \$ 400     | \$ 400        | \$ 400         |
| Fire - Tools Maintenance/Repair/Replace                      | \$ 1,500   | \$ 1,500      | \$ 1,500       |
| Fire - AFFF Foam (50 gal)                                    | \$ 1,100   | \$ 1,100      | \$ 1,100       |
| Fire - Hydrant Supplies (Pitot/Valves/Wrench/Spray/Paint)    | \$ 1,200   | \$ 1,200      | \$ 1,200       |
| Fire - Hose (Replace Obsolete/Damaged)                       | \$ 2,000   | \$ 2,000      | \$ 2,000       |
| Fire - Investigation Equipment                               | \$ 500     | \$ 500        | \$ 500         |
| EMS/Fire - Manikin Repair/Replacement                        | \$ 1,000   | \$ -          | \$ 1,000       |
| Misc. Incidental Supplies                                    | \$ 1,000   | \$ 1,000      | \$ 1,000       |
| AEDs (7) - Replacements for city buildings (\$10,000)        | 10,000     | 0             | 10,000         |
| Communications Headsets - incident command vehicle (\$7,000) | 7,000      | 0             | 7,000          |
| <b>STATION #32</b>                                           |            |               |                |
| SCBA Testing & Maint (Compressor/Fill Station)               | \$ 2,800   | \$ 2,800      | \$ 2,800       |
| HazMat - Supplies (Spills Clean-Up / Absorbent)              | \$ 1,000   | \$ 1,000      | \$ 1,000       |
| Station - Exhaust System Annual Maintenance                  | \$ 1,200   | \$ 1,200      | \$ 1,200       |
| Station - Exercise Equipment - Maintenance/Repair/Replace    | \$ 1,200   | \$ -          | \$ 600         |
| Station - Fire Alarm Monitoring                              | \$ 900     | \$ 900        | \$ 900         |
| Station - Cleaning/Maintenance Supplies                      | \$ 2,000   | \$ 2,000      | \$ 2,000       |
| Station - Tool Maintenance/Shop Supplies                     | \$ 500     | \$ 500        | \$ 500         |
| Station - Weed Control/Exterior Maintenance                  | \$ 400     | \$ -          | \$ 400         |
| Fire - Small Engine Maintenance                              | \$ 750     | \$ 750        | \$ 750         |
| Fire - Rehab Water/Gatorade                                  | \$ 400     | \$ 400        | \$ 400         |
| Fire - Tools Maintenance/Repair/Replace                      | \$ 1,500   | \$ 1,500      | \$ 1,500       |
| Misc. Incidental Supplies                                    | \$ 1,000   | \$ 1,000      | \$ 1,000       |
| Total budget for account                                     | \$ 111,300 | \$ 83,000     | \$ 110,700     |
| Amount changed from request                                  |            |               | \$ (600)       |
| Increase/(decrease) from prior year modified budget          | \$ 18,400  | \$ (9,900)    | \$ 17,800      |

**10-55-26 Apparatus maintenance**

Prior year budget, as modified \$ 88,400

Current estimates:

|                                        |           |           |           |
|----------------------------------------|-----------|-----------|-----------|
| Cleaning Supplies                      | \$ 1,000  | \$ -      | \$ 1,000  |
| Minor repairs (-4,000)                 | \$ 8,000  | \$ 4,000  | \$ 8,000  |
| Major repairs (-10,000)                | \$ 20,000 | \$ 10,000 | \$ 20,000 |
| Pump tests                             | \$ 1,500  | \$ 1,500  | \$ 1,500  |
| Fuel (-10,000)                         | \$ 38,000 | \$ 28,000 | \$ 38,000 |
| Adam's Ave Toll Fees                   | \$ 1,500  | \$ 1,500  | \$ 1,500  |
| PS Trax Inventory Maintenance/Tracking | \$ 7,550  | \$ 7,550  | \$ 7,550  |
| Ladder Testing & Maintenance           | \$ 2,000  | \$ 2,000  | \$ 2,000  |

**FIRE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

**Items removed from budget to accomodate FY27 needs.**

|                                                     | Requested        | Zero Increase    | Adopted Budget   |
|-----------------------------------------------------|------------------|------------------|------------------|
| State Inspection and Emissions                      | \$ 4,650         | \$ 4,650         | \$ 4,650         |
| Tire Replacement and Repairs                        | \$ 5,500         | \$ 5,500         | \$ 5,500         |
| Total budget for account                            | <u>\$ 89,700</u> | <u>\$ 64,700</u> | <u>\$ 89,700</u> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ 1,300         | \$ (23,700)      | \$ 1,300         |

**10-55-27 Utilities Expense**

|                                                     |                 |                 |                 |
|-----------------------------------------------------|-----------------|-----------------|-----------------|
| Prior year budget, as modified                      |                 |                 | <u>\$ 2,500</u> |
| Current estimates:                                  |                 |                 |                 |
| Station #31 Utilities                               | \$ 1,310        | \$ 1,250        | \$ 1,250        |
| Station #32 Utilities                               | \$ 1,310        | \$ 1,250        | \$ 1,250        |
| Total budget for account                            | <u>\$ 2,620</u> | <u>\$ 2,500</u> | <u>\$ 2,500</u> |
| Amount changed from request                         |                 |                 | \$ (120)        |
| Increase/(decrease) from prior year modified budget | \$ 120          | \$ -            | \$ -            |

**10-55-28 Communications**

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
| Prior year budget, as modified                      |                  |                  | <u>\$ 28,360</u> |
| Current estimates:                                  |                  |                  |                  |
| Pager & Radio Maintenance                           | \$ 2,300         | \$ 2,300         | \$ 2,300         |
| Cell Phone/Mobile Wi-Fi                             | \$ 16,000        | \$ 16,000        | \$ 16,000        |
| Spillman Net Motion                                 | \$ 2,550         | \$ 2,550         | \$ 2,550         |
| Camera Cloud Service                                | \$ 800           | \$ 800           | \$ 800           |
| iSpy Fire Paging                                    | \$ 800           | \$ 800           | \$ 800           |
| Computer/Tablet Replacement/ Repair                 | \$ 3,000         | \$ 3,000         | \$ 3,000         |
| Satellite Text Machine Annual Service               | \$ 110           | \$ -             | \$ 110           |
| Station Alerting (MOPA, Layton City)                | \$ 4,700         | \$ 4,700         | \$ 4,700         |
| Comcast                                             | \$ 2,000         | \$ 2,000         | \$ 2,000         |
| Total budget for account                            | <u>\$ 32,260</u> | <u>\$ 32,150</u> | <u>\$ 32,260</u> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ 3,900         | \$ 3,790         | \$ 3,900         |

**10-55-29 Fire prevention & education**

|                                                        |          |      |                  |
|--------------------------------------------------------|----------|------|------------------|
| Prior year budget, as modified                         |          |      | <u>\$ 11,200</u> |
| Current estimates:                                     |          |      |                  |
| CERT training (40 participants)                        | \$ 1,800 | \$ - | \$ 1,800         |
| CERT trailer equipment                                 | \$ 700   | \$ - | \$ 700           |
| Emergency Management                                   | \$ 1,700 | \$ - | \$ 1,700         |
| Virtual CRR - Community Home Safety Assessment Program | \$ 1,900 | \$ - | \$ 1,900         |
| Bike helmet program (100% Reimbursement)               | \$ 800   | \$ - | \$ 800           |
| Public Education In-House                              | \$ 500   | \$ - | \$ 500           |
| Fire Prevention Media (Videos, workbooks)              | \$ 500   | \$ - | \$ 500           |
| Fire Prevention Week Public Safety Jamboree            | \$ 2,000 | \$ - | \$ 2,000         |
| Heritage Days Supplies                                 | \$ 700   | \$ - | \$ 700           |
| Santa Ride Supplies                                    | \$ 600   | \$ - | \$ 600           |

**FIRE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

**Items removed from budget to accomodate FY27 needs.**

|                                                                  | Requested  | Zero Increase | Adopted Budget |
|------------------------------------------------------------------|------------|---------------|----------------|
| Total budget for account                                         | \$ 11,200  | \$ -          | \$ 11,200      |
| Amount changed from request                                      |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget              | \$ -       | \$ (11,200)   | \$ -           |
| <b>10-55-37 Professional &amp; technical - paramedics</b>        |            |               |                |
| Prior year budget, as modified                                   |            |               | \$ 4,000       |
| Current estimates:                                               |            |               |                |
| ALS Mutual Aid Received                                          | \$ 4,000   | \$ 3,000      | \$ 4,000       |
| Total budget for account                                         | \$ 4,000   | \$ 3,000      | \$ 4,000       |
| Amount changed from request                                      |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget              | \$ -       | \$ (1,000)    | \$ -           |
| <b>10-55-38 Professional &amp; technical - ambulance billing</b> |            |               |                |
| Prior year budget, as modified                                   |            |               | \$ 85,440      |
| Current estimates:                                               |            |               |                |
| First Professional Services Corp                                 | \$ 60,000  | \$ 60,000     | \$ 60,000      |
| Image Trend RMS                                                  | \$ 7,440   | \$ 7,440      | \$ 7,440       |
| Utah DOH Medicaid Assessment                                     | \$ 48,000  | \$ 48,000     | \$ 48,000      |
| Total budget for account                                         | \$ 115,440 | \$ 115,440    | \$ 115,440     |
| Amount changed from request                                      |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget              | \$ 30,000  | \$ 30,000     | \$ 30,000      |
| <b>10-55-39 Professional &amp; technical - dispatch</b>          |            |               |                |
| Prior year budget, as modified                                   |            |               | \$ 56,350      |
| Current estimates:                                               |            |               |                |
| Dispatch fees (Estimate for Layton City Dispatch Fees)           | 115,125    | 115,125       | 0              |
| Spillman Maintenance Fees                                        | 2,850      | 2,850         | 0              |
| Total budget for account                                         | \$ 117,975 | \$ 117,975    | \$ -           |
| Amount changed from request                                      |            |               | \$ (117,975)   |
| Increase/(decrease) from prior year modified budget              | \$ 61,625  | \$ 61,625     | \$ (56,350)    |
| <b>10-55-40 Wildland Fire Expenses</b>                           |            |               |                |
| Prior year budget, as modified                                   |            |               | \$ 15,600      |
| Current estimates:                                               |            |               |                |
| Wildland Fire Training & Certification                           | \$ 500     | \$ -          | \$ 500         |
| Travel Costs Wildland Deployment                                 | \$ 5,000   | \$ -          | \$ 5,000       |
| Wildland PPE                                                     | \$ 4,000   | \$ -          | \$ 4,000       |
| Wildland Fire Radio/Batteries Replacement                        | \$ 2,800   | \$ -          | \$ 2,800       |
| Wildland Fire Shelters (8)                                       | \$ 2,600   | \$ -          | \$ 2,600       |
| Wildland Tents/Cot/Coolers                                       | \$ 700     | \$ -          | \$ 700         |
| Starlink Service                                                 | \$ 1,000   | \$ -          | \$ 1,000       |
| Total budget for account                                         | \$ 16,600  | \$ -          | \$ 16,600      |
| Amount changed from request                                      |            |               | \$ -           |

**FIRE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

**Items removed from budget to accomodate FY27 needs.**

|                                                                         | Requested  | Zero Increase | Adopted Budget |
|-------------------------------------------------------------------------|------------|---------------|----------------|
| Increase/(decrease) from prior year modified budget                     | \$ 1,000   | \$ (15,600)   | \$ 1,000       |
| <b>10-55-41 Professional &amp; technical - Third Party Plans Review</b> |            |               |                |
| Prior year budget, as modified                                          |            |               | \$ 1,000       |
| Current estimates:                                                      |            |               |                |
| Fire Inspection Plans review                                            | \$ 1,000   | \$ -          | \$ 1,000       |
| Total budget for account                                                | \$ 1,000   | \$ -          | \$ 1,000       |
| Amount changed from request                                             |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget                     | \$ -       | \$ (1,000)    | \$ -           |
| <b>10-55-43 Medical supplies</b>                                        |            |               |                |
| Prior year budget, as modified                                          |            |               | \$ 98,750      |
| Current estimates:                                                      |            |               |                |
| Ambulance and Paramedic Licensing/Inspection Fees (BEMS)                | \$ 1,450   | \$ 1,450      | \$ 1,450       |
| O2 Tank Rental and Delivery                                             | \$ 4,000   | \$ 4,000      | \$ 4,000       |
| Ambulance & Paramedic Medical and PPE Supplies (-5,000)                 | \$ 55,000  | \$ 50,000     | \$ 55,000      |
| Medical Director Fee                                                    | \$ 15,000  | \$ 15,000     | \$ 15,000      |
| Physio Equipment Service (LifePaks)                                     | \$ 7,500   | \$ -          | \$ 7,500       |
| Stryker Equipment Service (Gurneys, Load System, Lucas, Stair Chair)    | \$ 15,000  | \$ -          | \$ 15,000      |
| Vendnovation Med Monitoring                                             | \$ 3,000   | \$ 3,000      | \$ 3,000       |
| AED Supplies (City Buildings)                                           | \$ 1,500   | \$ -          | \$ 1,500       |
| Active Shooter/Mass Casualty EMS Equipment                              | \$ 3,800   | \$ -          | \$ 3,800       |
| Total budget for account                                                | \$ 106,250 | \$ 73,450     | \$ 106,250     |
| Amount changed from request                                             |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget                     | \$ 7,500   | \$ (25,300)   | \$ 7,500       |
| <b>10-55-45 Health, Safety, and Wellness</b>                            |            |               |                |
| Prior year budget, as modified                                          |            |               | \$ -           |
| Current estimates:                                                      |            |               |                |
| Cancer Screening/Testing (NFPA 1582)                                    | 12,000     | 12,000        | 12,000         |
| OSHA Physical and METs Test (New Hires WorkMed)                         | 3,000      | 3,000         | 3,000          |
| OSHA Physical and METs Test (Annual WorkMed)                            | 12,910     | 12,910        | 12,910         |
| Mental Health and Peer Support Training - FD and PD                     | 1,500      | 1,500         | 1,500          |
| Mental Health Services - FD and PD (HB0023)                             | 32,160     | 32,160        | 32,160         |
| Peer Support Expenses                                                   | 400        | 400           | 400            |
| Total budget for account                                                | \$ 61,970  | \$ 61,970     | \$ 61,970      |
| Amount changed from request                                             |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget                     | \$ 61,970  | \$ 61,970     | \$ 61,970      |
| <b>10-55-60 Sundry</b>                                                  |            |               |                |
| Prior year budget, as modified                                          |            |               | \$ 2,900       |
| Current estimates:                                                      |            |               |                |
| Firefighter Recognition / Awards / Retirement                           | \$ 2,000   | \$ 2,000      | \$ 2,000       |
| Annual Awards Banquet (108 x \$30)                                      | \$ 3,240   | \$ -          | \$ 3,240       |
| Misc. Lunches/Refreshments                                              | \$ 500     | \$ 500        | \$ 500         |

**FIRE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

**Items removed from budget to accomodate FY27 needs.**

|                                                     | Requested | Zero Increase | Adopted Budget |
|-----------------------------------------------------|-----------|---------------|----------------|
| Total budget for account                            | \$ 5,740  | \$ 2,500      | \$ 5,740       |
| Amount changed from request                         |           |               | \$ -           |
| Increase/(decrease) from prior year modified budget | \$ 2,840  | \$ (400)      | \$ 2,840       |

**10-55-61 Grant funded expenditures**

|                                |  |  |           |
|--------------------------------|--|--|-----------|
| Prior year budget, as modified |  |  | \$ 25,000 |
|--------------------------------|--|--|-----------|

Current estimates:

|                                                     |           |          |           |
|-----------------------------------------------------|-----------|----------|-----------|
| EMS Bureau Grant 100%                               | \$ 5,500  | \$ 5,475 | \$ 5,500  |
| FFSL - Wildland PPE (50/50)                         | \$ -      | \$ -     | \$ -      |
| State of Utah Region Grant (Tech, Hazmat, Etc.)     | \$ 10,000 | \$ -     | \$ 10,000 |
| FEMA AFG Grant (90/10)                              | \$ -      | \$ -     | \$ -      |
| Misc Grants (Walmart, Farm Bureau, Firehouse, Etc.) | \$ 10,000 | \$ -     | \$ 10,000 |

|                                                     |           |             |           |
|-----------------------------------------------------|-----------|-------------|-----------|
| Total budget for account                            | \$ 25,500 | \$ 5,475    | \$ 25,500 |
| Amount changed from request                         |           |             | \$ -      |
| Increase/(decrease) from prior year modified budget | \$ 500    | \$ (19,525) | \$ 500    |

**10-55-70 Capital Outlay**

|                                |  |  |      |
|--------------------------------|--|--|------|
| Prior year budget, as modified |  |  | \$ - |
|--------------------------------|--|--|------|

Current estimates:

**SEE BUDGET NARRATIVE**

|                                                                |                      |
|----------------------------------------------------------------|----------------------|
| Fire Engine (\$1,200,000)                                      | Move to CIP          |
| Water Tender (\$600,000)                                       | Move to CIP          |
| LifePak Monitors (2) (\$110,000)                               | Move to CIP          |
| AEDs (7) - Replacements for city buildings (\$10,000)          | move up to equipment |
| Communications Headsets - incident command vehicle (\$7,000)   | move up to equipment |
| Incident Command Vehicle Camera (\$5,500)                      | Move to CIP          |
| PPE (Turnouts, Boots, Gloves, Hoods, Helmets, etc.) (\$72,000) | Move to CIP          |
| Admin Vehicle (\$80,000)                                       | Move to CIP          |
| Extrication Equipment E31 (\$40,000)                           | Move to CIP          |
| EMS Transport Ventilator A31 (\$20,000)                        | Move to CIP          |

|                                                     |      |      |      |
|-----------------------------------------------------|------|------|------|
| Total budget for account                            | \$ - | \$ - | \$ - |
| Amount changed from request                         |      |      | \$ - |
| Increase/(decrease) from prior year modified budget | \$ - | \$ - | \$ - |

**10-55-90 Interfund Reimbursements**

|                                |  |  |             |
|--------------------------------|--|--|-------------|
| Prior year budget, as modified |  |  | \$ (75,900) |
|--------------------------------|--|--|-------------|

Current estimates:

|                                              |          |          |          |
|----------------------------------------------|----------|----------|----------|
| Fire wages & oper. reimb. from Utility Funds | (79,517) | (79,517) | (79,517) |
|----------------------------------------------|----------|----------|----------|

|                                                     |             |             |             |
|-----------------------------------------------------|-------------|-------------|-------------|
| Total budget for account                            | \$ (79,517) | \$ (79,517) | \$ (79,517) |
| Amount changed from request                         |             |             | \$ -        |
| Increase/(decrease) from prior year modified budget | \$ (3,617)  | \$ (3,617)  | \$ (3,617)  |

**Total expenditures**

|                                |  |  |            |
|--------------------------------|--|--|------------|
| Prior year budget, as modified |  |  | \$ 688,039 |
|--------------------------------|--|--|------------|

|                               |            |            |            |
|-------------------------------|------------|------------|------------|
| Total budget for expenditures | \$ 827,534 | \$ 688,039 | \$ 708,839 |
|-------------------------------|------------|------------|------------|

**FIRE DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

**Items removed from budget to accomodate FY27 needs.**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|-----------------------------------------------------|------------------|----------------------|-----------------------|
| Amount changed from request                         |                  |                      | \$ (118,695)          |
| Increase/(decrease) from prior year modified budget | \$ 139,495       | \$ -                 | \$ 20,800             |

| Account Number      | Account Title            | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------|--------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b> |                          |                                   |                                 |                                   |                                   |                                  |                               |
| <b>STREETS</b>      |                          |                                   |                                 |                                   |                                   |                                  |                               |
| 10-60-10            | OVERTIME                 | 10,846.11                         | 5,636.87                        | 6,130.23                          | 8,500.00                          | 8,500.00                         | _____                         |
| 10-60-11            | PERMANENT EMPLOYEE WAGES | 530,695.78                        | 547,020.45                      | 497,650.08                        | 563,143.00                        | 596,237.00                       | _____                         |
| 10-60-12            | PART-TIME WAGES          | 22,137.30                         | 25,230.69                       | 23,404.11                         | 27,144.00                         | 29,839.00                        | _____                         |
| 10-60-13            | EMPLOYEE BENEFITS        | 282,359.25                        | 309,037.42                      | 300,039.69                        | 333,442.00                        | 319,405.00                       | _____                         |
| 10-60-15            | UNIFORMS                 | 3,026.44                          | 2,823.93                        | 3,171.24                          | 5,200.00                          | 5,200.00                         | _____                         |
| 10-60-23            | TRAVEL & TRAINING        | 3,009.14                          | 4,365.08                        | 5,873.40                          | 10,610.00                         | 10,610.00                        | _____                         |
| 10-60-24            | OFFICE SUPPLIES          | 235.79                            | 212.76                          | 461.49                            | 700.00                            | 1,300.00                         | _____                         |
| 10-60-27            | UTILITIES                | 1,234.00                          | 1,349.00                        | .00                               | 1,349.00                          | 1,409.00                         | _____                         |
| 10-60-28            | COMMUNICATIONS           | 6,513.30                          | 6,909.90                        | 4,775.40                          | 7,020.00                          | 6,300.00                         | _____                         |
| 10-60-60            | SUNDRY                   | 517.25                            | 132.89                          | 85.93                             | 500.00                            | 500.00                           | _____                         |
| Total STREETS:      |                          | 860,574.36                        | 902,718.99                      | 841,591.57                        | 957,608.00                        | 979,300.00                       | _____                         |

**STREETS DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| <b>10-60-15 Uniforms</b>                            |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ <u><u>5,200</u></u>    |
| Current estimates:                                  |                  |                      |                           |
| Shirts with Logo (7)                                | \$ 2,100         | \$ 2,100             | \$ 2,100                  |
| Work Boots (7)                                      | 1,400            | 1,400                | 1,400                     |
| Hard hats, vests, gloves, etc (7)                   | 1,050            | 1,050                | 1,050                     |
| Engineering (1)                                     | 650              | 650                  | 650                       |
| Total budget for account                            | <u>\$ 5,200</u>  | <u>\$ 5,200</u>      | <u>\$ 5,200</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>10-60-23 Travel &amp; training</b>               |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ <u><u>10,610</u></u>   |
| Current estimates:                                  |                  |                      |                           |
| Flagging Certification (7)                          | \$ 560           | \$ 560               | \$ 560                    |
| Heavy Equipment certification (1)                   | 700              | 700                  | 700                       |
| UAPA Asphalt Training (3)                           | 750              | 750                  | 750                       |
| LTAP Training (9)                                   | 2,800            | 2,800                | 2,800                     |
| Snow fighter conference                             | 300              | 300                  | 300                       |
| APWA Conference                                     | 3,000            | 3,000                | 3,000                     |
| Engineering                                         | 2,500            | 2,500                | 2,500                     |
| Total budget for account                            | <u>\$ 10,610</u> | <u>\$ 10,610</u>     | <u>\$ 10,610</u>          |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>10-60-24 Office supplies</b>                     |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ <u><u>700</u></u>      |
| Current estimates:                                  |                  |                      |                           |
| Postage, Plan Sets, Paper, First Aid, Etc.          | 200              | 200                  | 200                       |
| Ink/Toner                                           | 300              | 300                  | 300                       |
| Technology                                          | 800              | 800                  | 800                       |
| Total budget for account                            | <u>\$ 1,300</u>  | <u>\$ 1,300</u>      | <u>\$ 1,300</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 600           | \$ 600               | \$ 600                    |
| <b>10-60-27 Utilities Expense</b>                   |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ <u><u>1,349</u></u>    |

**STREETS DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| Current estimates:                                  |                  |                      |                           |
| Utilities for Public Works Building                 | \$ 1,409         | \$ 1,409             | \$ 1,409                  |
|                                                     | <hr/>            | <hr/>                | <hr/>                     |
| Total budget for account                            | <u>\$ 1,409</u>  | <u>\$ 1,409</u>      | <u>\$ 1,409</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 60            | \$ 60                | \$ 60                     |
| <br>                                                |                  |                      |                           |
| <b>10-60-28 Communications</b>                      |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | <u>\$ 7,020</u>           |
| Current estimates:                                  |                  |                      |                           |
| Cell Phone -                                        | 6,300            | 6,300                | 6,300                     |
|                                                     | <hr/>            | <hr/>                | <hr/>                     |
| Total budget for account                            | <u>\$ 6,300</u>  | <u>\$ 6,300</u>      | <u>\$ 6,300</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (720)         | \$ (720)             | \$ (720)                  |
| <br>                                                |                  |                      |                           |
| <b>10-60-60 Sundry</b>                              |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | <u>\$ 500</u>             |
| Current estimates:                                  |                  |                      |                           |
|                                                     | 500              | 500                  | 500                       |
|                                                     | <hr/>            | <hr/>                | <hr/>                     |
| Total budget for account                            | <u>\$ 500</u>    | <u>\$ 500</u>        | <u>\$ 500</u>             |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <br>                                                |                  |                      |                           |
| <b>Total expenditures</b>                           |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | <u>\$ 25,379</u>          |
| Total budget for expenditures                       | <u>\$ 25,319</u> | <u>\$ 25,319</u>     | <u>\$ 25,319</u>          |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (60)          | \$ (60)              | \$ (60)                   |

| Account Number                | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>PARKS &amp; RECREATION</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-64-10                      | OVERTIME                       | 34,016.23                         | 50,490.36                       | 43,022.93                         | 30,000.00                         | 30,000.00                        | _____                         |
| 10-64-11                      | PERMANENT EMPLOYEE WAGES       | 1,032,921.70                      | 1,191,415.99                    | 1,051,768.31                      | 1,373,244.00                      | 1,335,500.00                     | _____                         |
| 10-64-12                      | PART-TIME WAGES                | 337,329.00                        | 388,717.89                      | 370,672.30                        | 402,067.00                        | 406,685.00                       | _____                         |
| 10-64-13                      | EMPLOYEE BENEFITS              | 509,610.47                        | 608,900.74                      | 545,286.69                        | 656,402.00                        | 693,400.00                       | _____                         |
| 10-64-15                      | UNIFORMS                       | 2,250.61                          | 1,958.37                        | 1,881.67                          | 5,055.00                          | 5,135.00                         | _____                         |
| 10-64-21                      | BOOKS, SUBSCRIPTS & MEMBERSHIP | 2,090.40                          | 1,185.38                        | 2,913.93                          | 2,375.00                          | 3,850.00                         | _____                         |
| 10-64-23                      | TRAVEL & TRAINING              | 9,744.76                          | 9,332.88                        | 8,541.52                          | 12,225.00                         | 15,790.00                        | _____                         |
| 10-64-24                      | OFFICE SUPPLIES                | 5,154.40                          | 2,119.33                        | 3,248.37                          | 6,015.00                          | 7,015.00                         | _____                         |
| 10-64-25                      | EQUIPMENT SUPPLIES & MAINT     | 15,697.06                         | 25,105.67                       | 16,230.40                         | 27,850.00                         | 32,100.00                        | _____                         |
| 10-64-26                      | VEHICLE EXPENSES               | 2,591.87                          | 4,630.08                        | 841.46                            | 8,400.00                          | 7,400.00                         | _____                         |
| 10-64-27                      | UTILITIES                      | 1,579.00                          | 1,750.00                        | .00                               | 1,750.00                          | 1,810.00                         | _____                         |
| 10-64-28                      | COMMUNICATIONS                 | 4,429.75                          | 4,471.49                        | 3,357.66                          | 5,700.00                          | 5,700.00                         | _____                         |
| 10-64-29                      | BUILDING MAINTENANCE           | 107,250.39                        | 67,888.64                       | 52,663.34                         | 69,400.00                         | 70,350.00                        | _____                         |
| 10-64-30                      | OFFICIALS                      | 25,201.24                         | 21,901.92                       | 16,397.00                         | 45,320.00                         | 52,099.00                        | _____                         |
| 10-64-31                      | CEMETARY MAINTENANCE           | 8,343.95                          | 4,777.28                        | 9,216.33                          | 15,160.00                         | 31,760.00                        | _____                         |
| 10-64-37                      | PROFESSIONAL & TECH SERVICES   | 35,347.61                         | 75,764.99                       | 75,572.09                         | 85,000.00                         | 46,900.00                        | _____                         |
| 10-64-40                      | SPECIAL DEPT. MATERIALS & SUPP | 16,794.44                         | 19,357.33                       | 20,158.55                         | 33,275.00                         | 25,350.00                        | _____                         |
| 10-64-42                      | SENIOR PROGRAMS                | 645.31                            | 899.75                          | 2,741.89                          | 2,500.00                          | 2,500.00                         | _____                         |
| 10-64-45                      | SYRACUSE HERITAGE DAYS         | 36,591.83                         | 54,524.09                       | 13,323.02                         | 51,500.00                         | 60,500.00                        | _____                         |
| 10-64-50                      | ARTS COUNCIL                   | 39,520.28                         | 38,960.02                       | 20,185.18                         | 40,000.00                         | 40,000.00                        | _____                         |
| 10-64-61                      | STREET HOCKEY                  | 13,758.53                         | 44.79                           | .00                               | .00                               | 9,600.00                         | _____                         |
| 10-64-62                      | BASKETBALL                     | 47,110.94                         | 42,176.12                       | 38,550.46                         | 48,180.00                         | 45,280.00                        | _____                         |
| 10-64-63                      | SOCCER                         | 55,717.86                         | 55,425.26                       | 25,078.25                         | 60,400.00                         | 68,600.00                        | _____                         |
| 10-64-64                      | BASEBALL/SOFTBALL              | 47,387.12                         | 56,755.12                       | 8,243.42                          | 59,100.00                         | 61,250.00                        | _____                         |
| 10-64-65                      | TENNIS                         | 8.94                              | 4,777.61                        | .00                               | 4,427.00                          | 4,727.00                         | _____                         |
| 10-64-66                      | PICKLEBALL                     | 74.38                             | 983.87                          | 202.34                            | 2,600.00                          | 2,515.00                         | _____                         |
| 10-64-67                      | FLAG FOOTBALL                  | 11,661.06                         | 15,587.77                       | 16,133.35                         | 19,214.00                         | 32,578.00                        | _____                         |
| Total PARKS & RECREATION:     |                                | 2,402,829.13                      | 2,749,902.74                    | 2,346,230.46                      | 3,067,159.00                      | 3,098,394.00                     |                               |

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                                           | Requested | Zero Increase | Adopted Budget |
|-------------------------------------------------------------------------------------------|-----------|---------------|----------------|
| <b>10-64-15 Uniforms</b>                                                                  |           |               |                |
| Prior year budget, as modified                                                            |           |               | \$ 5,055       |
| Current estimates:                                                                        |           |               |                |
| <b>Staff Uniforms</b>                                                                     |           |               |                |
| 5-PT Front Desk, (5 Front Desk) @\$70                                                     | \$ 350    | \$ 350        | \$ 350         |
| 6-F/T @ \$240.00 (4 shirts \$140, 1 Hoodie/Jacket \$100)                                  | 1,440     | 1,440         | 1,440          |
| Shirts (Uniforms) for Rec Assistants                                                      | 2,000     | 2,000         | 2,000          |
| 2-PT Facility Maintenance/Custodian @ \$100 (shirts/Jacket)                               | 200       | 200           | 200            |
| 3-PT Site Supervisors @225 (Hoodie/Jacket \$75 per Supervisor)                            | 225       | 225           | 225            |
| <b>Staff PPE</b>                                                                          |           |               |                |
| 2-PT Facility Maintenance/Custodian PPE (Safety Shoes, Glasses, Gloves etc.)              | 400       | 400           | 400            |
| 4FT-Recreation Staff - Field Maintenance Safety Shoe                                      | 320       | 240           | 320            |
| 4FT Staff PPE @ \$50 (Gloves, Safety Glasses, etc)                                        | 200       | 200           | 200            |
| Total budget for account                                                                  | \$ 5,135  | \$ 5,055      | \$ 5,135       |
| Amount changed from request                                                               |           |               | \$ -           |
| Increase/(decrease) from prior year modified budget                                       | \$ 80     | \$ -          | \$ 80          |
| <b>10-64-21 Memberships &amp; Subscriptions</b>                                           |           |               |                |
| Prior year budget, as modified                                                            |           |               | \$ 2,375       |
| Current estimates:                                                                        |           |               |                |
| <b>Davis County Health Permit</b>                                                         | \$ 225    | \$ 225        | \$ 225         |
| <b>NRPA Membership</b><br><i>(3 employees @ \$200/person)</i>                             | 600       | 400           | 600            |
| <b>URPA Membership (Full Time Staff)</b><br><i>additional 4 employees</i>                 | 555       | 525           | 555            |
| <b>Canva Pro (Advertising)</b>                                                            | 160       | 160           | 160            |
| <b>When 2 Work (Scheduling Software)</b>                                                  | 800       | 800           | 800            |
| <b>Advertising for TV in Lobby</b>                                                        | 240       | 240           | 240            |
| <b>Sam's Club Membership</b>                                                              | 50        | 50            | 50             |
| <b>Survey Monkey</b>                                                                      | 1,150     | 1,150         | 1,150          |
| Total budget for account                                                                  | \$ 3,920  | \$ 3,550      | \$ 3,850       |
| Amount changed from request                                                               |           |               | \$ (70)        |
| Increase/(decrease) from prior year modified budget                                       | \$ 1,545  | \$ 1,175      | \$ 1,475       |
| <b>10-64-23 Travel &amp; training</b>                                                     |           |               |                |
| Prior year budget, as modified                                                            |           |               | \$ 12,225      |
| Current estimates:                                                                        |           |               |                |
| <b>First Aid Certifications (\$5/Cert for 25 Emp)</b>                                     | \$ 125    | \$ 125        | \$ 125         |
| <b>NRPA Conference</b><br><i>(Conf. Fee, Travel, Room/Board for 2.5 @ \$2750/Emp)</i>     | 6,875     | 4,125         | 6,875          |
| <b>URPA Conference</b><br><i>(Conf. Fee, Travel, Room/Board for 4.5 Emp @ \$1000/Emp)</i> | 4,500     | 4,500         | 4,500          |
| <b>Lunch and Learn/Team Building (FT Employees)</b><br><i>4 new employees</i>             | 1,700     | 1,700         | 1,700          |
| <b>NFHS Certifications (Officiating)</b>                                                  | 400       | 400           | 400            |
| <b>Museum- Utah Museums Association Conference</b>                                        | 1,000     | 1,000         | 1,000          |
| <b>CPRP Certification (1 employee @ \$495)</b>                                            | 495       |               | 495            |
| <b>Nays Certification (1 employee @ \$495)</b>                                            | 495       |               | 495            |
| Total budget for account                                                                  | \$ 15,990 | \$ 11,850     | \$ 15,790      |
| Amount changed from request                                                               |           |               | \$ (200)       |

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested | Zero Increase | Adopted Budget |
|-----------------------------------------------------|-----------|---------------|----------------|
| Increase/(decrease) from prior year modified budget | \$ 3,765  | \$ (375)      | \$ 3,565       |

**10-64-24 Office supplies**

|                                |  |  |          |
|--------------------------------|--|--|----------|
| Prior year budget, as modified |  |  | \$ 6,015 |
|--------------------------------|--|--|----------|

Current estimates:

**Community Center Supplies**

|                                                                                                                                                         |          |          |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|
| (Paper (\$2050) Pens, Tape, Post-its, Folders, etc. (\$850) CC Wristbands (\$1150) Batteries (\$150) Misc. (\$575), Kleenex and Hand Sanitizer (\$350), | \$ 5,125 | \$ 5,125 | \$ 5,125 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|

**Registration Forms**

|     |     |     |
|-----|-----|-----|
| 750 | 750 | 750 |
|-----|-----|-----|

**Business Cards**

|     |  |     |
|-----|--|-----|
| 140 |  | 140 |
|-----|--|-----|

**2 Replacement Front Lobby Chairs**

|          |  |          |
|----------|--|----------|
| \$ 1,000 |  | \$ 1,000 |
|----------|--|----------|

|                                                     |          |          |          |
|-----------------------------------------------------|----------|----------|----------|
| Total budget for account                            | \$ 7,015 | \$ 5,875 | \$ 7,015 |
| Amount changed from request                         |          |          | \$ -     |
| Increase/(decrease) from prior year modified budget | \$ 1,000 | \$ (140) | \$ 1,000 |

**10-64-25 Misc. Equipment & Program Supplies**

|                                |  |  |           |
|--------------------------------|--|--|-----------|
| Prior year budget, as modified |  |  | \$ 27,850 |
|--------------------------------|--|--|-----------|

[\(See revenue acct 10-34-61 through 10-34-65 for fees collected to cover this expense\)](#)

**Equipment & Supplies**

|                                                                 |       |       |       |
|-----------------------------------------------------------------|-------|-------|-------|
| Paint & Supplies                                                | 5,750 | 5,750 | 5,750 |
| Turf Tank (Hardware Warranty, Software, \$3000 Paint Allotment) | 5,000 | 5,000 | 5,000 |
| Turf Tank replacement parts that aren't covered by warranty     | 750   |       | 750   |
| First Aid Supplies @ Program Sites                              | 500   | 500   | 500   |
| Coach and Draft supplies                                        | 500   | 500   | 500   |
| Clinic Supplies                                                 | 500   | 500   | 500   |
| Camp Syracuse Supplies (Snacks, Activity Materials, etc)        | 2,000 | 2,000 | 2,000 |
| Officiating supplies (Whistles, stop watches, etc.)             | 600   | 600   | 600   |
| Ipads for Programs (2)                                          | 1,000 | 1,000 | 1,000 |

**Misc.**

|                                           |          |       |          |
|-------------------------------------------|----------|-------|----------|
| Background Checks                         | 7,500    | 7,000 | 7,500    |
| Advertising                               | 1,500    | 1,000 | 1,500    |
| Christmas Party for Recreation Assistants | 500      | 500   | 500      |
| New Programs                              | 5,000    | 3,000 | 5,000    |
| Small Utility Trailer for the Turf Tank   | \$ 1,000 | -     | \$ 1,000 |
| Enclosed trailer                          | \$ 4,500 | -     |          |

|                                                     |           |           |            |
|-----------------------------------------------------|-----------|-----------|------------|
| Total budget for account                            | \$ 36,600 | \$ 27,350 | \$ 32,100  |
| Amount changed from request                         |           |           | \$ (4,500) |
| Increase/(decrease) from prior year modified budget | \$ 8,750  | \$ (500)  | \$ 4,250   |

**10-64-26 Vehicle expenses**

|                                |  |  |          |
|--------------------------------|--|--|----------|
| Prior year budget, as modified |  |  | \$ 8,400 |
|--------------------------------|--|--|----------|

Current estimates:

|                                           |          |          |          |
|-------------------------------------------|----------|----------|----------|
| <b>Fuel, Oil Changes, Admissions etc.</b> | \$ 5,500 | \$ 5,500 | \$ 5,500 |
|-------------------------------------------|----------|----------|----------|

|                         |       |       |       |
|-------------------------|-------|-------|-------|
| <b>Tire Replacement</b> | 1,500 | 1,500 | 1,500 |
|-------------------------|-------|-------|-------|

|                      |       |     |     |
|----------------------|-------|-----|-----|
| <b>Misc. Repairs</b> | 1,400 | 400 | 400 |
|----------------------|-------|-----|-----|

|                                                     |          |            |            |
|-----------------------------------------------------|----------|------------|------------|
| Total budget for account                            | \$ 8,400 | \$ 7,400   | \$ 7,400   |
| Amount changed from request                         |          |            | \$ (1,000) |
| Increase/(decrease) from prior year modified budget | \$ -     | \$ (1,000) | \$ (1,000) |

**10-64-27 Utilities Expense**

|                                |  |  |          |
|--------------------------------|--|--|----------|
| Prior year budget, as modified |  |  | \$ 1,750 |
|--------------------------------|--|--|----------|

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested       | Zero Increase   | Adopted Budget  |
|-----------------------------------------------------|-----------------|-----------------|-----------------|
| Current estimates:                                  |                 |                 |                 |
| <b>Utilities for Community Center</b>               | \$ 1,810        | \$ 1,810        | \$ 1,810        |
| Total budget for account                            | <u>\$ 1,810</u> | <u>\$ 1,810</u> | <u>\$ 1,810</u> |
| Amount changed from request                         |                 |                 | \$ -            |
| Increase/(decrease) from prior year modified budget | \$ 60           | \$ 60           | \$ 60           |

**10-64-28 Communications**

|                                                     |                 |                 |                 |
|-----------------------------------------------------|-----------------|-----------------|-----------------|
| Prior year budget, as modified                      |                 |                 | <u>\$ 5,700</u> |
| Current estimates:                                  |                 |                 |                 |
| <b>Cell phones (5 FT @ \$65.00/month + Kresta)</b>  | \$ 5,000        | \$ 5,000        | \$ 5,000        |
| <b>Stipend (2 PT Building Maintenance)</b>          | \$ 700          | \$ 700          | \$ 700          |
| Total budget for account                            | <u>\$ 5,700</u> | <u>\$ 5,700</u> | <u>\$ 5,700</u> |
| Amount changed from request                         |                 |                 | \$ -            |
| Increase/(decrease) from prior year modified budget | \$ -            | \$ -            | \$ -            |

**10-64-29 Building equipment, supplies, service and maintenance**

|                                                                |           |           |                  |
|----------------------------------------------------------------|-----------|-----------|------------------|
| Prior year budget, as modified                                 |           |           | <u>\$ 69,400</u> |
| Current estimates:                                             |           |           |                  |
| <b>Community Center Maintenance</b>                            |           |           |                  |
| General Building Maintenance                                   | \$ 12,500 | \$ 12,500 | \$ 12,500        |
| Bleacher Motor Replacement                                     |           | 4,000     | 4,000            |
| Basketball Standard Motor Replacement/Safety Strap Replacement | 4,200     | 4,200     | 4,200            |
| Community Center Gym Floor Refinish (\$8000 per gym)           | 16,000    | 16,000    | 16,000           |
| <b>Service</b>                                                 |           |           |                  |
| Bleacher Inspection                                            | 500       | 500       | 500              |
| Basketball Standard Safety Inspections                         | 2,400     | 2,400     | 2,400            |
| Elevator Quarterly Service (\$1,350) & Misc Repair (\$1000)    | 2,350     | 2,350     | 2,350            |
| Annual Flow Test & Maintenance of Fire Suppression System      | 900       | 900       | 900              |
| Quarterly Elevator Alarm Monitoring                            | 500       | 500       | 500              |
| Quarterly Fire Monitoring                                      | 700       | 700       | 700              |
| Quarterly Alarm System                                         | 400       | 400       | 400              |
| <b>Equipment</b>                                               |           |           |                  |
| Cardio Equipment (Treadmills)                                  | 5,500     | 5,500     | 5,500            |
| Misc. equipment repair                                         | 2,500     | 2,500     | 2,500            |
| Chair/Table Replacement (8 tables and 36 chairs)               | 2,500     | 2,500     | 2,500            |
| Sound System Replacement (\$2,000 per gym)                     | 4,000     |           |                  |
| Re-Paint Gym Walls                                             | 15,000    |           |                  |
| Scoreboard replacement- (4 scoreboards)                        | 20,000    |           |                  |
| <b>Supplies</b>                                                |           |           |                  |
| Toilet Paper and Cleaning Supplies                             | 5,000     | 5,000     | 5,000            |
| Misc. First Aid Supplies                                       | 400       | 400       | 400              |
| Ice melt (50 bags)                                             | 2,500     | 2,500     | 2,500            |
| <b>Grounds Maintenance</b>                                     |           |           |                  |
| Irrigation Supplies (tools, parts and supplies)                | 1,000     | 1,000     | 1,000            |
| Fertilizer                                                     | 800       | 800       | 800              |
| <b>Jensen Building</b>                                         |           |           |                  |
| Chair/Table Replacement                                        | 2,500     | 1,000     | 1,000            |
| Cleaning Supplies                                              | 600       | 600       | 600              |
| Toilet Paper, Garbage Bags, Soap                               | 800       | 800       | 800              |
| Misc. Items (Weather Stripping, Wall Damage, etc.)             | 1,200     | 1,200     | 1,200            |
| Replace Front Doors                                            | 1,000     |           | 1,000            |
| Repaint Interior                                               | 1,100     |           | 1,100            |

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested  | Zero Increase | Adopted Budget |
|-----------------------------------------------------|------------|---------------|----------------|
| Total budget for account                            | \$ 106,850 | \$ 68,250     | \$ 70,350      |
| Amount changed from request                         |            |               | \$ (36,500)    |
| Increase/(decrease) from prior year modified budget | \$ 37,450  | \$ (1,150)    | \$ 950         |

**10-64-30 Contract officials**

|                                |  |  |                  |
|--------------------------------|--|--|------------------|
| Prior year budget, as modified |  |  | <u>\$ 45,320</u> |
|--------------------------------|--|--|------------------|

Current estimates: [\(See revenue acct 10-34-61 through 10-34-65 for fees collected to cover this expense\)](#)

**Jr. Jazz basketball (5th grade & up)**

|                                                                            |          |          |          |
|----------------------------------------------------------------------------|----------|----------|----------|
| 7th: 7 games (14 teams)/week @ \$70/game = \$490/week x 9.5 weeks          | \$ 4,655 | \$ 4,655 | \$ 4,655 |
| 8th: 6 games (12 teams)/week @ \$70/game = \$420/week x 9.5 weeks          | 3,990    | 3,990    | 3,990    |
| 7th/9th Girls: 6 games (6 teams)/week @ \$70/game = \$420/week x 5.5 weeks | 2,310    | 2,310    | 2,310    |
| 9th: 6 games (12 teams)/week @ \$70/game = \$420/week x 9.5 weeks =        | 3,900    | 3,990    | 3,900    |
| 10-12th: 11 games (22 teams)/week @ \$70/game = \$770/week x 9.5 weeks =   | 7,315    | 7,315    | 7,315    |

**Baseball/Softball (Jr. High)**

|                                                                               |       |       |       |
|-------------------------------------------------------------------------------|-------|-------|-------|
| 7-9th Baseball: 8 games (8 Teams)/week @ \$75/game = \$600/week x 6 weeks =   | 3,600 | 3,600 | 3,600 |
| 7-9th Softball: 4 games (4 teams)/week @ \$75/game = \$300/week x 5 weeks =   | 1,500 | 1,500 | 1,500 |
| 10-12th Softball: 2 games (1 teams)/week @ \$75/game = \$150/week x 5 weeks = | 750   |       | 750   |

**Fall Flag Football (7th grade & up)**

|                                                                               |       |       |       |
|-------------------------------------------------------------------------------|-------|-------|-------|
| Fall 7th/9th: 6 games(12 teams)/week @ \$80/game = \$480/week x 5.5 weeks =   | 2,640 | 2,640 | 2,640 |
| Spring 7th/9th: 6 games(12 teams)/week @ \$80/game = \$480/week x 5.5 weeks = | 2,640 |       | 2,640 |

**Soccer Jr. High**

|                                                                           |     |     |     |
|---------------------------------------------------------------------------|-----|-----|-----|
| 7th/9th:Spring 3 games(6 teams)/week @ \$40/game = \$120/week x 5 weeks = | 600 | 600 | 600 |
| 7th/9th Fall 3 games(6 teams)/week @ \$40/game = \$120/week x 5 weeks =   | 600 | 600 | 600 |

**3 on 3 Basketball (2 Sessions)**

|                                                                                |       |       |       |
|--------------------------------------------------------------------------------|-------|-------|-------|
| Adult League- (24 hrs@ \$30/per official x 2 Officials x 4 Leagues/per year)   | 5,760 | 5,760 | 5,760 |
| 9th-12th Grade- (24 hrs@ \$30/per official x 2 Officials x 4 Leagues/per year) | 5,760 | 5,760 | 5,760 |

**Adult Softball**

|                            |       |  |       |
|----------------------------|-------|--|-------|
| 71 games @ \$45/official = | 3,195 |  | 3,195 |
|----------------------------|-------|--|-------|

**Arbiter Fee**

|                    |       |       |       |
|--------------------|-------|-------|-------|
| 650 games @ \$4.00 | 2,600 | 2,600 | 2,600 |
| 71 games @ \$4.00  | 284   |       | 284   |

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
| Total budget for account                            | <u>\$ 52,099</u> | <u>\$ 45,230</u> | <u>\$ 52,099</u> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ 6,779         | \$ (90)          | \$ 6,779         |

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                                                         | Requested  | Zero Increase | Adopted Budget |
|---------------------------------------------------------------------------------------------------------|------------|---------------|----------------|
| <b>10-64-31 Cemetery Maintenance and Operations</b>                                                     |            |               |                |
| Prior year budget, as modified                                                                          |            |               | \$ 15,160      |
| Current estimates:                                                                                      |            |               |                |
| <b>Operations</b>                                                                                       |            |               |                |
| Cemify (Cemetery Software Annual Fee)                                                                   | \$ 790     | \$ 790        | \$ 790         |
| Plot Certificates, Envelopes and Postage                                                                | 500        | 500           | 500            |
| <b>Maintenance</b>                                                                                      |            |               |                |
| Turf Materials (Fertilizer (\$2,700), Herbicide (\$225), Top Dressing (\$200), Sod/Seed (\$600))        | 3,725      | 3,725         | 3,725          |
| Irrigation 'Smart' Controller Subscription                                                              | 240        | 240           | 240            |
| Equipment (Marking Supplies, etc.)                                                                      | 800        | 800           | 800            |
| Backpack Blower                                                                                         | 675        | 675           | 675            |
| Combo Trimmer                                                                                           | 430        | 430           | 430            |
| Motion Lights                                                                                           | 600        |               | 600            |
| Tree/Arbor Maintenance (Contracted)                                                                     | 5,000      |               | 5,000          |
| Parking Lot Treatment (Crack Seal & Mineral Bond)                                                       | 13,000     |               | 13,000         |
| Misc. Headstone Repairs                                                                                 | 6,000      | 5,000         | 6,000          |
| Total budget for account                                                                                | \$ 31,760  | \$ 12,160     | \$ 31,760      |
| Amount changed from request                                                                             |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget                                                     | \$ 16,600  | \$ (3,000)    | \$ 16,600      |
| <b>10-64-37 Professional &amp; Technical</b>                                                            |            |               |                |
| Prior year budget, as modified                                                                          |            |               | \$ 46,900      |
| Current estimates:                                                                                      |            |               |                |
| <b>Global Payment Fees - Civic Rec</b>                                                                  |            |               |                |
| Civic Rec Annual Fees                                                                                   | \$ 6,900   | \$ 6,900      | \$ 6,900       |
| Total budget for account                                                                                | \$ 46,900  | \$ 46,900     | \$ 46,900      |
| Amount changed from request                                                                             |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget                                                     | \$ -       | \$ -          | \$ -           |
| <b>10-64-40 Special dept. materials &amp; supplies</b>                                                  |            |               |                |
| Prior year budget, as modified                                                                          |            |               | \$ 33,275      |
| Current estimates: <a href="#">(See revenue acct 10-34-60 for fees collected to cover this expense)</a> |            |               |                |
| <b>Pumpkin Walk/Halloween Activities</b>                                                                |            |               |                |
| Misc. Supplies (Lights, Electrical boxes, Boards & Bucket Replacement, Fencing, etc.)                   | \$ 8,200   | \$ 7,000      | \$ 8,200       |
| Prizes for home decorating contest/Treat House contest                                                  | \$ 1,300   | \$ 1,300      | \$ 1,300       |
| Pumpkins (only if the pumpkins are not donated)                                                         | \$ 4,000   | \$ 4,000      | \$ 4,000       |
| 5K- Scarycuse Zombie Run                                                                                | 1,000      | 500           | 1,000          |
| <b>Easter Egg Hunt (Prizes and Candy for 30,000 eggs)</b>                                               | 7,000      | 7,000         | 7,000          |
| <b>Winter Event</b>                                                                                     |            |               |                |
| Sing-a-long with Arts Council (Pictures with Santa & Grinch, kids activities, treats, et                | 3,000      | 3,000         | 3,000          |
| Santa Letters                                                                                           | 250        | 250           | 250            |
| Gingerbread house contest prizes                                                                        | 350        |               | 350            |
| <b>Misc.</b>                                                                                            |            |               |                |
| Small Misc Events (Coloring competitions, Bingo, Virtual competitions etc.)                             | 250        | 250           | 250            |
| Total budget for account                                                                                | \$ 25,350  | \$ 23,300     | \$ 25,350      |
| Amount changed from request                                                                             |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget                                                     | \$ (7,925) | \$ (9,975)    | \$ (7,925)     |

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                                                         | Requested | Zero Increase | Adopted Budget |
|---------------------------------------------------------------------------------------------------------|-----------|---------------|----------------|
| <b>10-64-42 Senior Programs</b>                                                                         |           |               |                |
| Prior year budget, as modified                                                                          |           |               | \$ 2,500       |
| Current estimates: <a href="#">(See revenue acct 10-34-23 for fees collected to cover this expense)</a> |           |               |                |
| <b>Senior Citizen Activities</b>                                                                        | \$ 2,500  | \$ 2,500      | \$ 2,500       |
| Total budget for account                                                                                | \$ 2,500  | \$ 2,500      | \$ 2,500       |
| Amount changed from request                                                                             |           |               | \$ -           |
| Increase/(decrease) from prior year modified budget                                                     | \$ -      | \$ -          | \$ -           |

|                                                                                                         |           |           |            |
|---------------------------------------------------------------------------------------------------------|-----------|-----------|------------|
| <b>10-64-45 Syracuse Heritage Days</b>                                                                  |           |           |            |
| Prior year budget, as modified                                                                          |           |           | \$ 51,500  |
| Current estimates: <a href="#">(See revenue acct 10-34-67 for fees collected to cover this expense)</a> |           |           |            |
| <b>Fireworks</b>                                                                                        | \$ 20,000 | \$ 15,000 | \$ 15,000  |
| <b>Heritage Day Expenses</b>                                                                            |           |           |            |
| Band for Concert In The Park                                                                            | 10,000    | 10,000    | 10,000     |
| Entertainment (Fire Dancers, Comedian, Magicians, Characters Etc.)                                      | 7,000     | 7,000     | 7,000      |
| Sound for Friday and Saturday                                                                           | 5,500     | 5,500     | 5,500      |
| Children's Night (Petting Zoo, Ballon Artists, Treats, Supplies, etc.)                                  | 2,500     | 2,500     | 2,500      |
| Senior Citizen Lunch Supplies                                                                           | 250       | 250       | 250        |
| Movie                                                                                                   | 2,500     | 2,500     | 2,500      |
| Portable Restrooms                                                                                      | 2,000     | 2,000     | 2,000      |
| Dumpsters                                                                                               | 2,000     | 2,000     | 2,000      |
| Tents                                                                                                   | 2,200     | 2,200     | 2,200      |
| Car Show supplies                                                                                       | 550       | 550       | 550        |
| Awards                                                                                                  | 500       | 500       | 500        |
| Misc. (sponsor signs, coolers, supplies, paint, Pickleball Awards)                                      | 1,500     | 1,500     | 1,500      |
| Stage Rental                                                                                            | \$ 9,000  | 9,000     | 9,000      |
| Total budget for account                                                                                | \$ 65,500 | \$ 60,500 | \$ 60,500  |
| Amount changed from request                                                                             |           |           | \$ (5,000) |
| Increase/(decrease) from prior year modified budget                                                     | \$ 14,000 | \$ 9,000  | \$ 9,000   |

|                                                                                                         |           |           |           |
|---------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|
| <b>10-64-50 Arts Council</b>                                                                            |           |           |           |
| Prior year budget, as modified                                                                          |           |           | \$ 40,000 |
| Current estimates: <a href="#">(See revenue acct 10-34-69 for fees collected to cover this expense)</a> |           |           |           |
| <b>Includes:</b> Theater Committee Budget,                                                              | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Orchestra Committee Budget,                                                                             |           |           |           |
| Fundraising,                                                                                            |           |           |           |
| Sponsorships,                                                                                           |           |           |           |
| Technology                                                                                              |           |           |           |
| Total budget for account                                                                                | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Amount changed from request                                                                             |           |           | \$ -      |
| Increase/(decrease) from prior year modified budget                                                     | \$ -      | \$ -      | \$ -      |

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                      | Requested | Zero Increase | Adopted Budget |
|----------------------------------------------------------------------|-----------|---------------|----------------|
| (See revenue acct 10-34-68 for fees collected to cover this expense) |           |               |                |
| <b>10-64-61 Street Hockey</b>                                        |           |               |                |
| Prior year budget, as modified                                       |           |               | \$ -           |
| <br>                                                                 |           |               |                |
| Fall: 200 participants @ \$24.00                                     | 4,800     | 4,800         | 4,800          |
| Spring: 200 participants @ \$24.00                                   | 4,800     | 4,800         | 4,800          |
| (Fee includes Jersey, Stick and Mammoth ticket                       |           |               |                |
|                                                                      |           |               |                |
|                                                                      |           |               |                |
|                                                                      |           |               |                |
|                                                                      |           |               |                |
|                                                                      |           |               |                |
|                                                                      |           |               |                |
| Total budget for account                                             | \$ 9,600  | \$ 9,600      | \$ 9,600       |
| Amount changed from request                                          |           |               | \$ -           |
| Increase/(decrease) from prior year modified budget                  | \$ 9,600  | \$ 9,600      | \$ 9,600       |

|                                                                      |            |            |            |
|----------------------------------------------------------------------|------------|------------|------------|
| (See revenue acct 10-34-62 for fees collected to cover this expense) |            |            |            |
| <b>10-64-62 Basketball</b>                                           |            |            |            |
| Prior year budget, as modified                                       |            |            | \$ 48,180  |
| <br>                                                                 |            |            |            |
| Jerseys and Jazz tickets (1300 @ \$31.50)                            | 40,950     | 40,950     | 40,950     |
| Replacement wristbands                                               | 200        | 200        | 200        |
| Official Jerseys                                                     | 700        | 700        | 700        |
| Quickscores (190 teams @ \$7.00/Team)                                | 1,330      | 1,330      | 1,330      |
| Basketballs (20 @ \$90/basketball)                                   | 1,800      | 1,600      | 1,600      |
| League Awards                                                        | 500        | 500        | 500        |
| Fun Shot/Jr. Jazz Night                                              | 500        | 500        | 500        |
| Shot Clocks (4)                                                      | 1,200      |            |            |
|                                                                      |            |            |            |
|                                                                      |            |            |            |
|                                                                      |            |            |            |
|                                                                      |            |            |            |
|                                                                      |            |            |            |
| Total budget for account                                             | \$ 47,180  | \$ 45,280  | \$ 45,280  |
| Amount changed from request                                          |            |            | \$ (1,900) |
| Increase/(decrease) from prior year modified budget                  | \$ (1,000) | \$ (2,900) | \$ (2,900) |

|                                                                      |           |           |           |
|----------------------------------------------------------------------|-----------|-----------|-----------|
| (See revenue acct 10-34-63 for fees collected to cover this expense) |           |           |           |
| <b>10-64-63 Soccer</b>                                               |           |           |           |
| Prior year budget, as modified                                       |           |           | \$ 60,400 |
| <br>                                                                 |           |           |           |
| Soccer Uniforms Fall (900 @ \$24.00)                                 | 21,600    | 20,400    | 21,600    |
| Soccer Uniforms Spring (1300 @ \$24.00)                              | 31,200    | 32,400    | 31,200    |
| Replacement soccer goals- 5th and 6th Grade (7x21 Goals)             | 5,400     | 5,400     | 5,400     |
| Soccer Goals 7th-9th Grade (8'x24')                                  | 5,800     |           | 5,800     |
| Equipment (Balls, Nets, Goalie Shirts)                               | 2,000     | 2,000     | 2,000     |
| Quickscores (300 teams @ \$7.00)                                     | 2,100     | 2,100     | 2,100     |
| League Awards                                                        | 500       | 500       | 500       |
|                                                                      |           |           |           |
|                                                                      |           |           |           |
|                                                                      |           |           |           |
|                                                                      |           |           |           |
|                                                                      |           |           |           |
|                                                                      |           |           |           |
| Total budget for account                                             | \$ 68,600 | \$ 62,800 | \$ 68,600 |
| Amount changed from request                                          |           |           | \$ -      |
| Increase/(decrease) from prior year modified budget                  | \$ 8,200  | \$ 2,400  | \$ 8,200  |

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                                      | Requested        | Zero Increase    | Adopted Budget   |
|--------------------------------------------------------------------------------------|------------------|------------------|------------------|
| <a href="#">(See revenue acct 10-34-64 for fees collected to cover this expense)</a> |                  |                  |                  |
| <b>10-64-64 Baseball/Softball</b>                                                    |                  |                  | <u>\$ 59,100</u> |
| Prior year budget, as modified                                                       |                  |                  | <u>\$ 59,100</u> |
| Participant Uniforms (1100 @ \$27.00)                                                | 29,700           | 29,700           | 29,700           |
| Coaches Uniforms                                                                     | 5,400            | 3,800            | 5,400            |
| All-Star Uniforms and League Fees                                                    | 7,800            | 7,800            | 7,800            |
| Equipment (Catchers Gear, Helmets, Bats, Balls, etc)                                 | 6,000            | 6,000            | 6,000            |
| Umpiring Equipment                                                                   | 1,800            | 1,800            | 1,800            |
| (\$700 Protective Equipment, \$700 Umpire Hats, \$400 Umpire Shirts)                 |                  |                  |                  |
| Quickscores (100 teams @ \$7.00)                                                     | 700              | 700              | 700              |
| League Awards                                                                        | 800              | 750              | 800              |
| Pitch, Hit and Run/Jr HomeRun Derby Awards                                           | 500              | 500              | 500              |
| Replacement HomeRun Fencing                                                          | 4,000            | 3,500            | 4,000            |
| Home/Visitor Signs for Dugouts                                                       | 300              | 300              | 300              |
| Bat Racks for Dugouts                                                                | 300              | 300              | 300              |
| Replacement Game Bags                                                                | 450              | 450              | 450              |
| Fence Scoreboard                                                                     | 3,500            | 3,500            | 3,500            |
| Total budget for account                                                             | <u>\$ 61,250</u> | <u>\$ 59,100</u> | <u>\$ 61,250</u> |
| Amount changed from request                                                          |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget                                  | \$ 2,150         | \$ -             | \$ 2,150         |

|                                                                                      |                 |                 |                 |
|--------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| <a href="#">(See revenue acct 10-34-65 for fees collected to cover this expense)</a> |                 |                 |                 |
| <b>10-64-65 Youth Tennis/Pickleball</b>                                              |                 |                 | <u>\$ 4,427</u> |
| Prior year budget, as modified                                                       |                 |                 | <u>\$ 4,427</u> |
| <b>Tennis</b>                                                                        |                 |                 |                 |
| Equipment (Balls, Nets, Racquets)                                                    | 800             | 500             | 800             |
| T-Shirts (130 @ \$13.00)                                                             | 1,300           | 1,300           | 1,300           |
| <b>Pickleball</b>                                                                    |                 |                 |                 |
| T-shirts (144@\$13.00)                                                               | 1,827           | 1,827           | 1,827           |
| Equipment (Paddles,Balls)                                                            | 800             | 800             | 800             |
| Total budget for account                                                             | <u>\$ 4,727</u> | <u>\$ 4,427</u> | <u>\$ 4,727</u> |
| Amount changed from request                                                          |                 |                 | \$ -            |
| Increase/(decrease) from prior year modified budget                                  | \$ 300          | \$ -            | \$ 300          |

**PARKS & RECREATION DEPARTMENT**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                      | Requested | Zero Increase | Adopted Budget |
|----------------------------------------------------------------------|-----------|---------------|----------------|
| (See revenue acct 10-34-66 for fees collected to cover this expense) |           |               |                |
| <b>10-64-66 Adult Programs</b>                                       |           |               |                |
| Prior year budget, as modified                                       |           |               | \$ 2,600       |
| <b>Pickleball</b>                                                    |           |               |                |
| Equipment (Balls, Nets, Racquets)                                    | 500       | 500           | 500            |
| League Awards                                                        | 500       | 500           | 500            |
| <b>3 vs 3 Basketball League/HS/Adult Basketball League</b>           |           |               |                |
| Equipment                                                            | 150       | 150           | 150            |
| League Awards (40 t-shirts @ \$15.00)                                | 600       | 600           | 600            |
| <b>Adult Softball League (8 team Co-Ed League)</b>                   |           |               |                |
| Softballs                                                            | 540       |               | 540            |
| Awards (15 t-shirts @ \$15.00)                                       | 225       |               | 225            |
| Total budget for account                                             | \$ 2,515  | \$ 1,750      | \$ 2,515       |
| Amount changed from request                                          |           |               | \$ -           |
| Increase/(decrease) from prior year modified budget                  | \$ (85)   | \$ (850)      | \$ (85)        |

|                                                                       |           |            |           |
|-----------------------------------------------------------------------|-----------|------------|-----------|
| (See revenue acct 10-34-67 for fees collected to cover this expense)  |           |            |           |
| <b>10-64-67 Flag Football</b>                                         |           |            |           |
| Prior year budget, as modified                                        |           |            | \$ 19,214 |
| <b>Fall Uniforms w/Jersey, Flags &amp; Football (510 @ \$30.00)</b>   | 15,300    | 15,300     | 15,300    |
| <b>Spring Uniforms w/Jersey, Flags &amp; Football (510 @ \$30.00)</b> | 15,300    |            | 15,300    |
| <b>Official Uniforms (25 @ \$30)</b>                                  | 750       | 750        | 750       |
| <b>Fall Quickscores (52 teams @ \$7.00)</b>                           | 364       | 364        | 364       |
| <b>Spring Quickscores (52 teams @ \$7.00)</b>                         | 364       |            | 364       |
| <b>League Awards</b>                                                  | 500       | 500        | 500       |
| Total budget for account                                              | \$ 32,578 | \$ 16,914  | \$ 32,578 |
| Amount changed from request                                           |           |            | \$ -      |
| Increase/(decrease) from prior year modified budget                   | \$ 13,364 | \$ (2,300) | \$ 13,364 |

|                                                                      |      |                |      |
|----------------------------------------------------------------------|------|----------------|------|
| <b>10-64-70 Capital outlay</b>                                       |      |                |      |
| Prior year budget, as modified                                       |      |                | \$ - |
| Current estimates:                                                   |      |                |      |
| Plow Mount and Salt Spreader for Community Center./Library (\$7,000) |      | Move to CIP    |      |
| Small Utility Trailer for the Turf Tank                              |      | Move to 106425 |      |
| Enclosed trailer                                                     |      | Move to 106425 |      |
| Replacement Vehicle (\$65,000)                                       |      | Move to CIP    |      |
| Total budget for account                                             | \$ - | \$ -           | \$ - |
| Amount changed from request                                          |      |                | \$ - |
| Increase/(decrease) from prior year modified budget                  | \$ - | \$ -           | \$ - |

|                                                     |            |            |             |
|-----------------------------------------------------|------------|------------|-------------|
| <b>Total expenditures</b>                           |            |            |             |
| Prior year budget, as modified                      |            |            | \$ 567,346  |
| Total budget for expenditures                       | \$ 681,979 | \$ 567,301 | \$ 632,809  |
| Amount changed from request                         |            |            | \$ (49,170) |
| Increase/(decrease) from prior year modified budget | \$ 114,633 | \$ (45)    | \$ 65,463   |

| Account Number                        | Account Title                | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>                   |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>INTRA-INTER GOVERNMENT EXPENDI</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 10-80-40                              | MBA LEASE PAYMENT            | 1,470,000.00                      | 1,828,500.00                    | 1,321,000.00                      | 1,321,000.00                      | 1,318,600.00                     |                               |
| 10-80-46                              | INTERNAL SERVICE CHARGE - IT | 376,223.04                        | 479,297.04                      | 409,411.70                        | 491,294.00                        | 651,294.00                       |                               |
| 10-80-48                              | TRANSFERS TO OTHER FUNDS     | 2,002,000.00                      | 900,000.00                      | 900,000.00                        | 900,000.00                        | 1,100,000.00                     |                               |
| Total INTRA-INTER GOVERNMENT EXPENDI: |                              | 3,848,223.04                      | 3,207,797.04                    | 2,630,411.70                      | 2,712,294.00                      | 3,069,894.00                     |                               |

# **Recreation, Arts, and Parks Tax**

| Account Number                           | Account Title                      | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------------|------------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>RECREATION, ARTS, &amp; PARKS TAX</b> |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| <b>TAXES</b>                             |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| 11-31-30                                 | RECREATION, ARTS, & PARK TAXES     | 336,969.79                        | 362,692.46                      | 256,280.97                        | 390,855.00                        | 435,375.00                       |                               |
|                                          | Total TAXES:                       | 336,969.79                        | 362,692.46                      | 256,280.97                        | 390,855.00                        | 435,375.00                       |                               |
| <b>MISCELLANEOUS REVENUE</b>             |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| 11-36-10                                 | INTEREST INCOME                    | 20,332.99                         | 26,239.89                       | 24,615.63                         | 20,000.00                         | 5,000.00                         |                               |
|                                          | Total MISCELLANEOUS REVENUE:       | 20,332.99                         | 26,239.89                       | 24,615.63                         | 20,000.00                         | 5,000.00                         |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b>       |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| 11-39-50                                 | Use of Fund Balance                | .00                               | .00                             | .00                               | 581,845.00                        | 62,325.00                        |                               |
|                                          | Total CONTRIBUTIONS AND TRANSFERS: | .00                               | .00                             | .00                               | 581,845.00                        | 62,325.00                        |                               |
| <b>RECREATION, ARTS, &amp; PARKS</b>     |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| 11-40-21                                 | BOOKS, SUBSCRIPTS & MEMBERSHIP     | 696.00                            | 696.00                          | .00                               | 700.00                            | 700.00                           |                               |
| 11-40-45                                 | SYRACUSE DAYS                      | .00                               | .00                             | .00                               | 2,000.00                          | 2,000.00                         |                               |
| 11-40-70                                 | CAPITAL OUTLAY                     | 411,810.22                        | 90,687.50                       | 581,169.71                        | 990,000.00                        | 500,000.00                       |                               |
|                                          | Total RECREATION, ARTS, & PARKS:   | 412,506.22                        | 91,383.50                       | 581,169.71                        | 992,700.00                        | 502,700.00                       |                               |

**RAP Tax Fund**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                         | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Tentative<br/>Budget</u> |
|---------------------------------------------------------|-------------------|------------------------------------------------|-----------------------------|
| <b>11-40-21 Books, subscriptions, &amp; memberships</b> |                   |                                                |                             |
| Prior year budget, as modified                          |                   |                                                | \$ <u>700</u>               |
| Current estimates:                                      |                   |                                                |                             |
| Museum Software - Annual Fee                            | \$ 700            | \$ 700                                         | \$ 700                      |
| Total budget for account                                | <u>\$ 700</u>     | <u>\$ 700</u>                                  | <u>\$ 700</u>               |
| Amount changed from request                             |                   |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget     | \$ -              | \$ -                                           | \$ -                        |
| <b>11-40-25 Equipment, supplies, &amp; maintenance</b>  |                   |                                                |                             |
| Prior year budget, as modified                          |                   |                                                | \$ <u>-</u>                 |
| Current estimates:                                      |                   |                                                |                             |
| Total budget for account                                | <u>\$ -</u>       | <u>\$ -</u>                                    | <u>\$ -</u>                 |
| Amount changed from request                             |                   |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget     | \$ -              | \$ -                                           | \$ -                        |
| <b>11-40-45 Syracuse Days</b>                           |                   |                                                |                             |
| Prior year budget, as modified                          |                   |                                                | \$ <u>2,000</u>             |
| Current estimates:                                      |                   |                                                |                             |
| City Enhancement Contests                               | \$ 2,000          | \$ 2,000                                       | \$ 2,000                    |
| Total budget for account                                | <u>\$ 2,000</u>   | <u>\$ 2,000</u>                                | <u>\$ 2,000</u>             |
| Amount changed from request                             |                   |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget     | \$ -              | \$ -                                           | \$ -                        |
| <b>11-40-70 Capital Outlay</b>                          |                   |                                                |                             |
| Prior year budget, as modified                          |                   |                                                | \$ <u>200,000</u>           |
| Current estimates:                                      |                   |                                                |                             |
| S. Canterbury Sport Court Renovation                    | \$ 250,000        | \$ 250,000                                     | \$ 250,000                  |
| S. Canterbury Park Pavilion Replacement                 | \$ 150,000        | \$ 150,000                                     | \$ 150,000                  |
| S. Canterbury Restroom Renovation                       | \$ 50,000         | \$ 50,000                                      | \$ 50,000                   |
| S. Canterbury Park Signage                              | \$ 50,000         | \$ 50,000                                      | \$ 50,000                   |
| Total budget for account                                | <u>\$ 500,000</u> | <u>\$ 500,000</u>                              | <u>\$ 500,000</u>           |
| Amount changed from request                             |                   |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget     | \$ 300,000        | \$ 300,000                                     | \$ 300,000                  |

# EMERGENCY DISPATCH FEE FUND

| Account Number                 | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|--------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>FUND REVENUES</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>   |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 14-36-10                       | INTEREST EARNINGS              | .00                               | .00                             | .00                               | .00                               | 1,000.00                         |                               |
|                                | Total MISCELLANEOUS REVENUE:   | .00                               | .00                             | .00                               | .00                               | 1,000.00                         |                               |
| <b>OPERATING REVENUES</b>      |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 14-37-10                       | EMERGENCY DISPATCH FEE         | .00                               | .00                             | .00                               | .00                               | 392,000.00                       |                               |
|                                | Total OPERATING REVENUES:      | .00                               | .00                             | .00                               | .00                               | 392,000.00                       |                               |
| <b>EMERGENCY DISPATCH FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 14-40-37                       | PROFESSIONAL & TECH SERVICES   | .00                               | .00                             | .00                               | .00                               | 343,125.00                       |                               |
| 14-40-90                       | CONTRIBUTION TO FUND BALANCE   | .00                               | .00                             | .00                               | .00                               | 49,875.00                        |                               |
|                                | Total EMERGENCY DISPATCH FUND: | .00                               | .00                             | .00                               | .00                               | 393,000.00                       |                               |

**EMERGENCY DISPATCH FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                        | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|--------------------------------------------------------|------------------|----------------------|---------------------------|
| <b>14-40-37 Professional &amp; Technical</b>           |                  |                      |                           |
| Prior year budget, as modified                         |                  |                      | \$ -                      |
| Current estimates:                                     |                  |                      |                           |
| <b>Police</b>                                          |                  |                      |                           |
| Davis County Dispatch/Layton Dispatch                  |                  |                      | \$ 228,000                |
| <b>Fire</b>                                            |                  |                      |                           |
| Dispatch fees (Estimate for Layton City Dispatch Fees) |                  |                      | 115,125                   |
| Total budget for account                               | <u>\$ -</u>      | <u>\$ -</u>          | <u>\$ 343,125</u>         |
| Amount changed from request                            |                  |                      | \$ 343,125                |
| Increase/(decrease) from prior year modified budget    | \$ -             | \$ -                 | \$ 343,125                |

|                                                     |             |             |                   |
|-----------------------------------------------------|-------------|-------------|-------------------|
| <b>Total expenditures</b>                           |             |             |                   |
| Prior year budget, as modified                      |             |             | \$ -              |
| Total budget for expenditures                       | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 343,125</u> |
| Amount changed from request                         |             |             | \$ 343,125        |
| Increase/(decrease) from prior year modified budget | \$ -        | \$ -        | \$ 343,125        |

PARKS MAINTENANCE FEE FUND

| Account Number               | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>FUND REVENUES</b>         |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 17-36-10                     | INTEREST EARNINGS              | 20,984.42                         | 26,765.30                       | 16,657.57                         | 24,000.00                         | 19,200.00                        |                               |
| 17-36-40                     | SALE OF CAPITAL ASSETS         | .00                               | 4,000.00                        | 38,000.00                         | 38,000.00                         | .00                              |                               |
| 17-36-90                     | SUNDRY REVENUES                | .00                               | 218.25                          | .00                               | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE: |                                | 20,984.42                         | 30,983.55                       | 54,657.57                         | 62,000.00                         | 19,200.00                        |                               |
| <b>OPERATING REVENUES</b>    |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 17-37-10                     | PARK MAINTENANCE FEE           | 717,881.45                        | 758,151.07                      | 712,419.61                        | 773,000.00                        | 1,033,000.00                     |                               |
| Total OPERATING REVENUES:    |                                | 717,881.45                        | 758,151.07                      | 712,419.61                        | 773,000.00                        | 1,033,000.00                     |                               |
| <b>FUND BALANCE</b>          |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 17-39-50                     | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | 504,235.00                        | 60,037.00                        |                               |
| Total FUND BALANCE:          |                                | .00                               | .00                             | .00                               | 504,235.00                        | 60,037.00                        |                               |
| <b>PARK MAINTENANCE FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 17-40-11                     | PERMANENT EMPLOYEE WAGES       | .00                               | .00                             | .00                               | .00                               | 128,852.00                       |                               |
| 17-40-13                     | EMPLOYEE BENEFITS              | .00                               | .00                             | .00                               | .00                               | 111,949.00                       |                               |
| 17-40-15                     | UNIFORMS                       | 4,696.65                          | 4,618.32                        | 4,048.70                          | 8,140.00                          | 9,940.00                         |                               |
| 17-40-21                     | BOOKS, SUBSCRIPTS & MEMBERSHIP | 3,248.00                          | 3,605.50                        | 717.50                            | 24,975.00                         | 17,225.00                        |                               |
| 17-40-23                     | TRAVEL & TRAINING              | 14,434.79                         | 17,512.97                       | 16,296.10                         | 20,925.00                         | 21,600.00                        |                               |
| 17-40-24                     | OFFICE SUPPLIES                | .00                               | 2,903.83                        | 558.86                            | 3,450.00                          | 3,450.00                         |                               |
| 17-40-25                     | EQUIPMENT SUPPLIES & MAINT     | 26,058.44                         | 30,450.97                       | 29,560.99                         | 37,390.00                         | 40,195.00                        |                               |
| 17-40-26                     | VEHICLE EXPENSE                | 46,378.65                         | 46,547.23                       | 41,354.23                         | 50,290.00                         | 52,019.00                        |                               |
| 17-40-27                     | UTILITIES                      | 41,694.93                         | 42,347.95                       | 11,252.94                         | 43,200.00                         | 43,200.00                        |                               |
| 17-40-28                     | COMMUNICATIONS                 | 8,964.02                          | 9,024.38                        | 5,842.81                          | 9,000.00                          | 11,340.00                        |                               |
| 17-40-30                     | OPEN SPACE & FIELD MANG.       | 74,125.96                         | 83,718.13                       | 74,115.37                         | 94,300.00                         | 99,800.00                        |                               |
| 17-40-35                     | TREE / ARBOR MANAGEMENT        | 15,361.24                         | 13,105.00                       | 1,375.00                          | 39,340.00                         | 43,880.00                        |                               |
| 17-40-40                     | IRRIGATION SUPPLIES & REPAIRS  | 32,989.96                         | 13,578.58                       | 5,580.64                          | 22,920.00                         | 27,504.00                        |                               |
| 17-40-45                     | TRAIL & PARKING LOT MAINT      | 64,203.36                         | 107,842.50                      | 5,055.07                          | 98,750.00                         | 96,750.00                        |                               |
| 17-40-50                     | RESTROOM & PLAYGROUND MAINT.   | 36,183.31                         | 73,951.70                       | 27,988.54                         | 92,355.00                         | 104,408.00                       |                               |
| 17-40-70                     | CAPITAL OUTLAY                 | 182,766.83                        | 269,053.55                      | 558,493.87                        | 794,200.00                        | 300,125.00                       |                               |
| Total PARK MAINTENANCE FUND: |                                | 551,106.14                        | 718,260.61                      | 782,240.62                        | 1,339,235.00                      | 1,112,237.00                     |                               |

**PARKS MAINTENANCE FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                                       | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|---------------------------------------------------------------------------------------|------------------|----------------------|-----------------------|
| <b>17-40-15 Uniforms</b>                                                              |                  |                      |                       |
| Prior year budget, as modified                                                        |                  |                      | <u>\$ 8,140</u>       |
| Current estimates:                                                                    |                  |                      |                       |
| <b>Staff Uniform(s)</b>                                                               |                  |                      |                       |
| 11 F/T Staff @ \$450/Emp. (Boots (\$200), 4-Shirts (\$125), 2-Hoodie/Jacket (\$125))  | \$ 4,950         | \$ 4,950             | \$ 4,950              |
| 4 F/T Staff @ \$450/Emp. (Boots (\$200), 4-Shirts (\$125), 2-Hoodie/Jacket (\$125))   | \$ 1,800         |                      | \$ 1,350              |
| 12 Seasonal Staff @ \$60/Emp. (2-Shirt/Vest (\$60))                                   | \$ 720           | \$ 720               | \$ 720                |
| <b>Staff PPE</b>                                                                      |                  |                      |                       |
| 11 F/T Staff @ \$150/Emp. (Vest, Gloves, Safety Glasses, Face Sheild, Ear Protection) | \$ 1,650         | \$ 1,650             | \$ 1,650              |
| 4 F/T Staff @ \$150/Emp. (Vest, Gloves, Safety Glasses, Face Sheild, Ear Protection)  | \$ 600           |                      | \$ 450                |
| 12 Seasonal Staff @ \$50/Emp. (Gloves, Safety Glasses, Ear Protection)                | \$ 600           | \$ 600               | \$ 600                |
| <b>Shop Coveralls (\$55/Ea.)</b>                                                      | \$ 220           | \$ 220               | \$ 220                |
| Total budget for account                                                              | <u>\$ 10,540</u> | <u>\$ 8,140</u>      | <u>\$ 9,940</u>       |
| Amount changed from request                                                           |                  |                      | \$ (600)              |
| Increase/(decrease) from prior year modified budget                                   | \$ 2,400         | \$ -                 | \$ 1,800              |

|                                                                            |                  |                  |                  |
|----------------------------------------------------------------------------|------------------|------------------|------------------|
| <b>17-40-21 Memberships &amp; Subscriptions</b>                            |                  |                  |                  |
| Prior year budget, as modified                                             |                  |                  | <u>\$ 24,975</u> |
| Current estimates:                                                         |                  |                  |                  |
| <b>DWR Payment Jensen Park Fishery</b>                                     | \$ 5,000         | \$ 5,000         | \$ 5,000         |
| <b>Irrigation Controller Subscriptions</b> (\$250/Each for 17 Controllers) | \$ 4,250         | \$ 4,250         | \$ 4,250         |
| New Subscriptions (1 @ \$250/Each)                                         | \$ 250           | \$ 250           | \$ 250           |
| <b>MESH</b>                                                                | \$ 6,000         | \$ 6,000         | \$ 6,000         |
| <b>NRPA/STMA</b> (\$200/Membership for 5.5 Emp.)                           | \$ 1,100         | \$ 1,100         | \$ 1,100         |
| <b>URPA/IMSTMA</b> (\$225/Staff)                                           | \$ 225           | \$ 225           | \$ 225           |
| <b>Interactive Water Feature Permit</b>                                    | \$ 400           | \$ 400           | \$ 400           |
| Total budget for account                                                   | <u>\$ 17,225</u> | <u>\$ 17,225</u> | <u>\$ 17,225</u> |
| Amount changed from request                                                |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget                        | \$ (7,750)       | \$ (7,750)       | \$ (7,750)       |

|                                                            |          |          |                  |
|------------------------------------------------------------|----------|----------|------------------|
| <b>17-40-23 Travel &amp; Training</b>                      |          |          |                  |
| Prior year budget, as modified                             |          |          | <u>\$ 20,925</u> |
| Current estimates:                                         |          |          |                  |
| <b>NRPA/STMA/ABC Conference</b>                            | \$ 9,625 | \$ 9,625 | \$ 9,625         |
| (Conf. Fee, Travel, Room/Board for 3.5 Emp. @ \$2750/Emp.) |          |          |                  |
| <b>URPA/IMSTMA Conference</b>                              | \$ 8,475 | \$ 8,475 | \$ 8,475         |
| (Conf. Fee, Travel, Room/Board for 7.5 Emp. @ \$1130/Emp.) |          |          |                  |
| <b>CEU's - Turf Management, Pesticides, Playgrounds</b>    | \$ 1,650 | \$ 1,650 | \$ 1,650         |
| (11 Emp. @ \$150/Emp.)                                     |          |          |                  |
| <b>CPO/LPO Certification</b>                               | \$ 500   | \$ 500   | \$ 500           |
| (2 Emp. @ \$250/Emp.)                                      |          |          |                  |
| <b>CPSI Certification &amp; Exam</b>                       | \$ 1,350 | \$ 675   | \$ 1,350         |

**PARKS MAINTENANCE FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                        | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|------------------------------------------------------------------------|------------------|----------------------|-----------------------|
| (2 Emp. @ \$675/Emp.)                                                  |                  |                      |                       |
| Total budget for account                                               | \$ 21,600        | \$ 20,925            | \$ 21,600             |
| Amount changed from request                                            |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget                    | \$ 675           | \$ -                 | \$ 675                |
| <b>17-40-24 Office Supplies</b>                                        |                  |                      |                       |
| Prior year budget, as modified                                         |                  |                      | <u>\$ 3,450</u>       |
| Current estimates:                                                     |                  |                      |                       |
| <b>Office Supplies</b>                                                 | \$ 3,795         | \$ 3,450             | \$ 3,450              |
| Total budget for account                                               | <u>\$ 3,795</u>  | <u>\$ 3,450</u>      | <u>\$ 3,450</u>       |
| Amount changed from request                                            |                  |                      | \$ (345)              |
| Increase/(decrease) from prior year modified budget                    | \$ 345           | \$ -                 | \$ -                  |
| <b>17-40-25 Equipment Supplies &amp; Repairs</b>                       |                  |                      |                       |
| Prior year budget, as modified                                         |                  |                      | <u>\$ 37,390</u>      |
| Current estimates:                                                     |                  |                      |                       |
| <b>Equipment Maintenance &amp; Repair</b>                              | \$ 30,855        | \$ 28,050            | \$ 30,855             |
| (i.e. Fluids, Filters, Tools, Mower/Tractor/Excavator Repair(s), etc.) |                  |                      |                       |
| <b>Trimmer(s)</b> (4 @ \$435/each)                                     | \$ 1,740         | \$ 1,740             | \$ 1,740              |
| <b>Backpack Blower(s)</b> (3 @ \$650/each)                             | \$ 2,600         | \$ 2,600             | \$ 2,600              |
| <b>Walk Behind Mower Replacement</b> (1 @ \$2500/each)                 | \$ 2,500         | \$ 2,500             | \$ 2,500              |
| <b>Trailer Tires</b>                                                   | \$ 2,500         | \$ 2,500             | \$ 2,500              |
| Total budget for account                                               | <u>\$ 40,195</u> | <u>\$ 37,390</u>     | <u>\$ 40,195</u>      |
| Amount changed from request                                            |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget                    | \$ 2,805         | \$ -                 | \$ 2,805              |
| <b>17-40-26 Vehicle Expenses</b>                                       |                  |                      |                       |
| Prior year budget, as modified                                         |                  |                      | <u>\$ 50,290</u>      |
| Current estimates:                                                     |                  |                      |                       |
| <b>Fuel</b>                                                            | \$ 33,000        | \$ 33,000            | \$ 33,000             |
| <b>Vehicle Repairs &amp; Preventative Maintenance</b>                  | \$ 19,019        | \$ 17,290            | \$ 19,019             |
| (i.e. Oil Changes, Tire Replacement(s)/Repairs, etc.)                  |                  |                      |                       |
| Total budget for account                                               | <u>\$ 52,019</u> | <u>\$ 50,290</u>     | <u>\$ 52,019</u>      |
| Amount changed from request                                            |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget                    | \$ 1,729         | \$ -                 | \$ 1,729              |

**PARKS MAINTENANCE FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|-----------------------------------------------------|------------------|----------------------|-----------------------|
| <b>17-40-27 Utilities</b>                           |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | <u>\$ 43,200</u>      |
| Current estimates:                                  |                  |                      |                       |
| <b>Power for Parks</b>                              | \$ 15,000        | \$ 15,100            | \$ 15,000             |
| <b>Utilities for Parks</b>                          | \$ 28,200        | \$ 28,300            | \$ 28,200             |
| Total budget for account                            | <u>\$ 43,200</u> | <u>\$ 43,400</u>     | <u>\$ 43,200</u>      |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ 200               | \$ -                  |

|                                                                       |                  |                 |                  |
|-----------------------------------------------------------------------|------------------|-----------------|------------------|
| <b>17-40-28 Communications</b>                                        |                  |                 |                  |
| Prior year budget, as modified                                        |                  |                 | \$ 9,000         |
| Current estimates:                                                    |                  |                 |                  |
| <b>Cell Phones</b>                                                    |                  |                 |                  |
| (11 Emp. @ \$65/Month & 1 'On-Call' Phone @ \$65/Month for 12 Months) | \$ 9,000         | \$ 9,000        | \$ 9,000         |
| (4 Emp. @ \$65/Month)                                                 | \$ 3,120         | \$ -            | \$ 2,340         |
| Total budget for account                                              | <u>\$ 12,120</u> | <u>\$ 9,000</u> | <u>\$ 11,340</u> |
| Amount changed from request                                           |                  |                 | \$ (780)         |
| Increase/(decrease) from prior year modified budget                   | \$ 3,120         | \$ -            | \$ 2,340         |

|                                                            |                  |                  |                  |
|------------------------------------------------------------|------------------|------------------|------------------|
| <b>17-40-30 Open Space &amp; Athletic Field Management</b> |                  |                  |                  |
| Prior year budget, as modified                             |                  |                  | <u>\$ 94,300</u> |
| Current estimates:                                         |                  |                  |                  |
| <b>Athletic Field Preparation Materials</b>                | \$ 9,832         | \$ 9,832         | \$ 9,832         |
| Infield Mix/Conditioners/Clay                              |                  |                  |                  |
| <b>Equestrian Park Management Materials</b>                | \$ 2,500         | \$ 2,500         | \$ 2,500         |
| Soil/Dirt, Miscellaneous Repairs                           |                  |                  |                  |
| <b>Turf &amp; Weed Management Materials</b>                | \$ 72,468        | \$ 72,468        | \$ 72,468        |
| Nutrients - Fertilizer/Agents (\$51,546) & Seed (\$11,000) |                  |                  |                  |
| Weed/Pest Control - Pesticides & Herbicides (\$9,922)      |                  |                  |                  |
| <b>Miscellaneous Improvements</b>                          | \$ 10,000        | \$ 7,000         | \$ 10,000        |
| <b>Volunteer Projects</b>                                  | \$ 5,000         | \$ 4,500         | \$ 5,000         |
| Total budget for account                                   | <u>\$ 99,800</u> | <u>\$ 96,300</u> | <u>\$ 99,800</u> |
| Amount changed from request                                |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget        | \$ 5,500         | \$ 2,000         | \$ 5,500         |

**PARKS MAINTENANCE FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                                                                              | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------|-----------------------|
| <b>17-40-35 Tree/Arbor Management</b>                                                                                        |                  |                      |                       |
| Prior year budget, as modified                                                                                               |                  |                      | <u>\$ 39,340</u>      |
| Current estimates:                                                                                                           |                  |                      |                       |
| <b>Tree Maintenance Program (Contracted Health &amp; Maintenance Services)</b><br>((Jensen - \$27,800), (Fremont - \$3,000)) | \$ 33,880        | \$ 33,880            | \$ 33,880             |
| <b>Tree Planting</b>                                                                                                         | \$ 5,000         | \$ 5,000             | \$ 5,000              |
| <b>Miscellaneous Trimming/Removal</b>                                                                                        | \$ 5,000         | \$ 5,000             | \$ 5,000              |
| Total budget for account                                                                                                     | <u>\$ 43,880</u> | <u>\$ 43,880</u>     | <u>\$ 43,880</u>      |
| Amount changed from request                                                                                                  |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget                                                                          | \$ 4,540         | \$ 4,540             | \$ 4,540              |

|                                                                                                                         |                  |                  |                  |
|-------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| <b>17-40-40 Irrigation Supplies &amp; Repairs</b>                                                                       |                  |                  |                  |
| Prior year budget, as modified                                                                                          |                  |                  | <u>\$ 22,920</u> |
| Current estimates:                                                                                                      |                  |                  |                  |
| <b>Irrigation Maintenance &amp; Repairs</b><br>(Tools, Transmitters, Valve Boxes, Valves, Sprinkler Replacements/Parts) | \$ 27,504        | \$ 27,504        | \$ 27,504        |
| Total budget for account                                                                                                | <u>\$ 27,504</u> | <u>\$ 27,504</u> | <u>\$ 27,504</u> |
| Amount changed from request                                                                                             |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget                                                                     | \$ 4,584         | \$ 4,584         | \$ 4,584         |

|                                                                                                 |                  |                  |                  |
|-------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| <b>17-40-45 Trail(s), Sidewalk(s) &amp; Parking Lot(s) Maint.</b>                               |                  |                  |                  |
| Prior year budget, as modified                                                                  |                  |                  | <u>\$ 98,750</u> |
| Current estimates:                                                                              |                  |                  |                  |
| <b>Trail Maintenance</b><br>Surface & Crack Seal Treatment (\$83,000)<br>Weed Control (\$2,250) | \$ 85,250        | \$ 85,250        | \$ 85,250        |
| <b>Parking Lot Treatment (Crack Seal &amp; Mineral Bond)</b><br>Tuscany (\$6,000)               | \$ 6,000         | \$ 6,000         | \$ 6,000         |
| <b>Salt/Ice Melt - (Comm. Center, Trail, Parks Parking Lots)</b>                                | \$ 5,500         | \$ 5,500         | \$ 5,500         |
| Total budget for account                                                                        | <u>\$ 96,750</u> | <u>\$ 96,750</u> | <u>\$ 96,750</u> |
| Amount changed from request                                                                     |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget                                             | \$ (2,000)       | \$ (2,000)       | \$ (2,000)       |

**PARKS MAINTENANCE FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                                                                                                | <u>Requested</u>  | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------|-----------------------|
| <b>17-40-50 Park Restroom(s), Playground(s) &amp; Fac. Maint.</b>                                                                              |                   |                      |                       |
| Prior year budget, as modified                                                                                                                 |                   |                      | <u>\$ 92,355</u>      |
| Current estimates:                                                                                                                             |                   |                      |                       |
| <b>Playground Equipment Repair/Replacement</b>                                                                                                 | \$ 22,000         | \$ 20,000            | \$ 22,000             |
| <b>Playground Surface Material Refill(s)</b>                                                                                                   | \$ 19,800         | \$ 18,000            | \$ 19,800             |
| <b>PIP Annual Treatment</b> (Chloe's & Monterey)                                                                                               | \$ 4,048          | \$ 3,680             | \$ 4,048              |
| <b>Park Restroom &amp; Facility Maintenance Supplies/Repairs</b><br>(Cleaning Supplies, Toilet Paper, Garbage Liners, Vandalism Repairs, etc.) | \$ 33,810         | \$ 28,175            | \$ 33,810             |
| <b>Splash Pad</b> (Chemicals, Rpairs/Replacement Parts)                                                                                        | \$ 16,500         | \$ 15,000            | \$ 16,500             |
| <b>Table/Bench/Garbage Receptacle Replacement(s)/Addition(s)</b>                                                                               | \$ 8,250          | \$ 7,500             | \$ 8,250              |
| Total budget for account                                                                                                                       | <u>\$ 104,408</u> | <u>\$ 92,355</u>     | <u>\$ 104,408</u>     |
| Amount changed from request                                                                                                                    |                   |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget                                                                                            | \$ 12,053         | \$ -                 | \$ 12,053             |

|                                                     |                   |                   |                   |
|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>17-40-70 Capital Outlay</b>                      |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | <u>\$ 390,900</u> |
| Current estimates:                                  |                   |                   |                   |
| <b>South Canterbury Playground Replacement</b>      | \$ 150,000        | \$ -              | \$ -              |
| <b>South Canterbury Pavilion Replacement</b>        | \$ 40,000         | \$ 120,000        | \$ 120,000        |
| <b>Pull Behind Woodchipper</b>                      | \$ 28,000         | \$ 28,000         | \$ 28,000         |
| <b>Aeravator (VTrac)</b>                            | \$ 16,725         | \$ 16,725         | \$ 16,725         |
| <b>Tiller (VTrac)</b>                               | \$ 6,900          | \$ 6,900          | \$ 6,900          |
| <b>Large Area Mower Implement</b>                   | \$ 38,000         | \$ 38,000         | \$ 38,000         |
| <b>Towable Pressure Washer</b>                      | \$ 10,000         | \$ 10,000         | \$ 10,000         |
| <b>Tilt Deck Trailer</b>                            | \$ 5,500          | \$ 5,500          | \$ 5,500          |
| <b>HD Trailer</b>                                   | \$ 13,500         | \$ 13,500         | \$ 13,500         |
| <b>Compressor</b>                                   | \$ 35,000         | \$ 35,000         | \$ 35,000         |
| <b>Plumbing Camera</b>                              | \$ 10,500         | \$ 10,500         | \$ 10,500         |
| <b>Zero Turn Mower</b>                              | \$ 16,000         | \$ 16,000         | \$ 16,000         |
| Total budget for account                            | <u>\$ 370,125</u> | <u>\$ 300,125</u> | <u>\$ 300,125</u> |
| Amount changed from request                         |                   |                   | \$ (70,000)       |
| Increase/(decrease) from prior year modified budget | \$ (20,775)       | \$ (90,775)       | \$ (90,775)       |

|                                                     |                   |                   |                   |
|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Total expenditures</b>                           |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | <u>\$ 932,485</u> |
| Total budget for expenditures                       | <u>\$ 943,161</u> | <u>\$ 846,734</u> | <u>\$ 867,986</u> |
| Amount changed from request                         |                   |                   | \$ (75,175)       |
| Increase/(decrease) from prior year modified budget | \$ 941,361        | \$ (85,751)       | \$ (64,499)       |

# STREET LIGHTING FEE FUND

| Account Number               | Account Title                | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>FUND REVENUES</b>         |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-36-10                     | INTEREST EARNINGS            | 10,097.86                         | 11,022.67                       | 8,396.36                          | 10,000.00                         | 9,000.00                         |                               |
| 18-36-90                     | Sundry Revenue               | 1,915.22                          | 14,632.12                       | 7,901.77                          | 25,000.00                         | 25,000.00                        |                               |
|                              | Total MISCELLANEOUS REVENUE: | 12,013.08                         | 25,654.79                       | 16,298.13                         | 35,000.00                         | 34,000.00                        |                               |
| <b>OPERATING REVENUES</b>    |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-37-10                     | STREET LIGHTING FEE          | 167,747.18                        | 176,882.16                      | 166,231.10                        | 179,000.00                        | 185,568.00                       |                               |
|                              | Total OPERATING REVENUES:    | 167,747.18                        | 176,882.16                      | 166,231.10                        | 179,000.00                        | 185,568.00                       |                               |
| <b>NON-OPERATING REVENUE</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-38-85                     | STREET LIGHT PARTICIPATION   | 155,227.51                        | 75,448.06                       | 85,736.45                         | 250,000.00                        | 250,000.00                       |                               |
|                              | Total NON-OPERATING REVENUE: | 155,227.51                        | 75,448.06                       | 85,736.45                         | 250,000.00                        | 250,000.00                       |                               |
| <b>FUND BALANCE</b>          |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-39-50                     | USE OF FUND BALANCE          | .00                               | .00                             | .00                               | .00                               | 250,472.00                       |                               |
|                              | Total FUND BALANCE:          | .00                               | .00                             | .00                               | .00                               | 250,472.00                       |                               |
| <b>STREET LIGHTING FUND</b>  |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-40-25                     | STREET LIGHT MAINTENANCE     | 26,007.41                         | 17,056.54                       | 24,454.63                         | 34,000.00                         | 34,000.00                        |                               |
| 18-40-27                     | STREET LIGHT UTILITIES       | 14,595.67                         | 19,586.48                       | 21,007.09                         | 30,000.00                         | 30,000.00                        |                               |
| 18-40-33                     | STREET LIGHT INSTALLATION    | 247,245.61                        | 180,084.97                      | 216,121.69                        | 356,040.00                        | 656,040.00                       |                               |
| 18-40-90                     | CONTRIBUTION TO FUND BALANCE | .00                               | .00                             | .00                               | 43,960.00                         | .00                              |                               |
|                              | Total STREET LIGHTING FUND:  | 287,848.69                        | 216,727.99                      | 261,583.41                        | 464,000.00                        | 720,040.00                       |                               |

**STREET LIGHTING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>Zero Increase</u> | <u>Tentative<br/>Budget</u> |
|-----------------------------------------------------|-------------------|----------------------|-----------------------------|
| <b>18-40-25 Street light maintenance</b>            |                   |                      |                             |
| Prior year budget, as modified                      |                   |                      | \$ <u>34,000</u>            |
| Current estimates:                                  |                   |                      |                             |
| Solar light battery replacements                    | \$ 1,000          | \$ 1,000             | \$ 1,000                    |
| Repair of broken lights, panels, etc                | 8,000             | 8,000                | 8,000                       |
| Vehicle strikes                                     | <u>25,000</u>     | <u>\$ 22,000</u>     | <u>25,000</u>               |
| Total budget for account                            | <u>\$ 34,000</u>  | <u>\$ 31,000</u>     | <u>\$ 34,000</u>            |
| Amount changed from request                         |                   |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ (3,000)           | \$ -                        |
| <b>18-40-27 Street light utilities</b>              |                   |                      |                             |
| Prior year budget, as modified                      |                   |                      | \$ <u>19,200</u>            |
| Current estimates:                                  |                   |                      |                             |
| Power for Street Lighting                           | \$ 30,000         | \$ 30,000            | \$ 30,000                   |
| Total budget for account                            | <u>\$ 30,000</u>  | <u>\$ 30,000</u>     | <u>\$ 30,000</u>            |
| Amount changed from request                         |                   |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ 10,800         | \$ 10,800            | \$ 10,800                   |
| <b>18-40-33 Street light installation</b>           |                   |                      |                             |
| Prior year budget, as modified                      |                   |                      | \$ <u>356,040</u>           |
| Current estimates:                                  |                   |                      |                             |
| Street light deficiencies/ LED conversions          | \$ 400,000        | \$ 92,200            | \$ 400,000                  |
| New street light in developments                    | 250,000           | 250,000              | 250,000                     |
| See click fix                                       | 3,600             | 3,600                | 3,600                       |
| Bluestakes Service                                  | 1,840             | 1,840                | 1,840                       |
| Locator Logix software                              | <u>600</u>        | <u>\$ 600</u>        | <u>600</u>                  |
| Total budget for account                            | <u>\$ 656,040</u> | <u>\$ 348,240</u>    | <u>\$ 656,040</u>           |
| Amount changed from request                         |                   |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ 300,000        | \$ (7,800)           | \$ 300,000                  |



## CLASS "C" ROADS FUND

| Account Number                   | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|----------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>CLASS "C" ROAD FUND</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>INTERGOVERNMENTAL REVENUE</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-33-50                         | CONTRIBUTIONS - COUNTY         | 657,245.21                        | 699,204.67                      | 480,189.04                        | 743,636.00                        | 791,972.00                       |                               |
| 20-33-56                         | CLASS "C" ROAD FUND ALLOTMENT  | 1,568,239.88                      | 1,858,663.73                    | 942,579.50                        | 1,890,000.00                      | 1,956,150.00                     |                               |
| Total INTERGOVERNMENTAL REVENUE: |                                | 2,225,485.09                      | 2,557,868.40                    | 1,422,768.54                      | 2,633,636.00                      | 2,748,122.00                     |                               |
| <b>CHARGE FOR SERVICES</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-34-35                         | EXCAVATION PERMITS             | 85,742.00                         | 45,750.00                       | 17,800.00                         | 40,000.00                         | 20,000.00                        |                               |
| Total CHARGE FOR SERVICES:       |                                | 85,742.00                         | 45,750.00                       | 17,800.00                         | 40,000.00                         | 20,000.00                        |                               |
| <b>MISCELLANEOUS REVENUE</b>     |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-36-10                         | INTEREST INCOME                | 176,218.05                        | 33,257.63                       | 32,643.63                         | 40,000.00                         | 30,000.00                        |                               |
| 20-36-55                         | STREET SIGN PARTICIPATION      | .00                               | .00                             | 23,000.00                         | 30,000.00                         | 30,000.00                        |                               |
| 20-36-90                         | SUNDRY REVENUES                | .00                               | .00                             | 1,422.59                          | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:     |                                | 176,218.05                        | 33,257.63                       | 57,066.22                         | 70,000.00                         | 60,000.00                        |                               |
| <b>FUND BALANCE</b>              |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-39-50                         | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | 1,054,214.00                      | 103,978.00                       |                               |
| Total FUND BALANCE:              |                                | .00                               | .00                             | .00                               | 1,054,214.00                      | 103,978.00                       |                               |
| <b>EXPENDITURES</b>              |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-40-25                         | EQUIPMENT SUPPLIES AND MAINTEN | 37,645.67                         | 38,253.63                       | 27,390.92                         | 69,100.00                         | 66,700.00                        |                               |
| 20-40-26                         | VEHICLE EXPENSES               | 60,016.27                         | 51,183.69                       | 42,631.86                         | 57,700.00                         | 61,600.00                        |                               |
| 20-40-37                         | PROFESSIONAL & TECH SERVICES   | 18,509.75                         | 107,559.06                      | 9,469.00                          | 20,500.00                         | 94,000.00                        |                               |
| 20-40-44                         | SPECIAL HIGHWAY PROJECTS       | 551,512.53                        | 124,233.83                      | 64,578.95                         | 171,800.00                        | 171,800.00                       |                               |
| 20-40-70                         | CAPITAL PROJECTS               | 2,193,564.51                      | 4,286,546.99                    | 1,320,332.00                      | 3,463,750.00                      | 2,520,000.00                     |                               |
| 20-40-75                         | CAPITAL EQUIPMENT              | 15,614.24                         | .00                             | 11,516.89                         | 15,000.00                         | 18,000.00                        |                               |
| Total EXPENDITURES:              |                                | 2,876,862.97                      | 4,607,777.20                    | 1,475,919.62                      | 3,797,850.00                      | 2,932,100.00                     |                               |

**CLASS C ROADS FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | <u>Requested</u> | <u>Zero Increase</u> | <u>Tentative<br/>Budget</u> |
|-------------------------------------------------------|------------------|----------------------|-----------------------------|
| <b>20-40-25 Equipment, supplies &amp; maintenance</b> |                  |                      |                             |
| Prior year budget, as modified                        |                  |                      | \$ <u>69,100</u>            |
| Current estimates:                                    |                  |                      |                             |
| Plow blades                                           | \$ 15,000        | \$ 15,000            | \$ 15,000                   |
| Asphalt rakes/tools                                   | 250              | 250                  | 250                         |
| Salt spreader repairs on mechanical system            | 2,500            | 2,500                | 2,500                       |
| Shovels                                               | 200              | 200                  | 200                         |
| Concrete finishing tools/stakes/forms                 | 1,500            | 1,500                | 1,500                       |
| Paint - bike lanes                                    | 2,000            | 2,000                | 2,000                       |
| Paint - long line, crosswalk, speed bump              | 30,000           | 30,000               | 30,000                      |
| Paint - no parking zones                              | 750              | 750                  | 750                         |
| Roadbase for Shoulder Work                            | 2,500            | 2,500                | 2,500                       |
| Safety signs / barricades                             | 600              | 600                  | 600                         |
| Sweeper Brooms                                        | 2,400            | 2,400                | 2,400                       |
| Thermoplastic markings                                | 2,000            | 2,000                | 2,000                       |
| Digital speed sign parts                              | 1,000            | 1,000                | 1,000                       |
| Ped crossing flashers parts                           | 6,000            | 6,000                | 6,000                       |
| Total budget for account                              | <u>\$ 66,700</u> | <u>\$ 66,700</u>     | <u>\$ 66,700</u>            |
| Amount changed from request                           |                  |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget   | \$ (2,400)       | \$ (2,400)           | \$ (2,400)                  |

**20-40-26 Vehicle expenses**

|                                                     |                  |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|
| Prior year budget, as modified                      |                  |                  | \$ <u>57,700</u> |
| Current estimates:                                  |                  |                  |                  |
| Tires - 2019 Dodge Ram 5500                         | \$ 3,100         | \$ 3,100         | \$ 3,100         |
| Tires - 2023 Chevy utility truck                    | 1,750            | 1,750            | 1,750            |
| Tires - 2023 Dodge Ram utility truck                | 1,750            | 1,750            | 1,750            |
| Oil changes/Hydraulic Changes                       | 10,000           | 10,000           | 10,000           |
| Fuel                                                | 30,000           | 26,000           | 30,000           |
| Misc Plow, sweeper, truck repairs                   | 15,000           | 13,000           | 15,000           |
| Total budget for account                            | <u>\$ 61,600</u> | <u>\$ 55,600</u> | <u>\$ 61,600</u> |
| Amount changed from request                         |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget | \$ 3,900         | \$ (2,100)       | \$ 3,900         |

**CLASS C ROADS FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | <u>Requested</u>  | <u>Zero Increase</u> | <u>Tentative<br/>Budget</u> |
|-------------------------------------------------------|-------------------|----------------------|-----------------------------|
| <b>20-40-37 Professional &amp; technical services</b> |                   |                      |                             |
| Prior year budget, as modified                        |                   |                      | \$ 20,500                   |
| Current estimates:                                    |                   |                      |                             |
| Traffic studies                                       | \$ 10,000         | \$ 10,000            | \$ 10,000                   |
| Software: Bentley Open Roads Designer Select          | 5,000             | 5,000                | 5,000                       |
| GIS license                                           | 9,000             | 9,000                | 9,000                       |
| Trimble Business Center annual renewal                | 600               | 600                  | 600                         |
| Bluebeam annual license                               | 400               | 400                  | 400                         |
| Park and Ride Maintenance Contract                    | -                 | -                    | 19,000                      |
| Public Works Facility Concept Plan                    | 50,000            | -                    | \$ 50,000                   |
| Total budget for account                              | <u>\$ 75,000</u>  | <u>\$ 25,000</u>     | <u>\$ 94,000</u>            |
| Amount changed from request                           |                   |                      | \$ 19,000                   |
| Increase/(decrease) from prior year modified budget   | \$ 54,500         | \$ 4,500             | \$ 73,500                   |
| <b>20-40-44 Special highway projects</b>              |                   |                      |                             |
| Prior year budget, as modified                        |                   |                      | \$ 171,800                  |
| Current estimates:                                    |                   |                      |                             |
| Road salt                                             | \$ 40,000         | \$ 40,000            | \$ 40,000                   |
| Flex for crack seal                                   | 30,000            | 30,000               | 30,000                      |
| ADA Sidewalk ramp compliance                          | 30,000            | 30,000               | 30,000                      |
| Street Signage Retro reflectivity Requirements (feds) | 10,000            | 10,000               | 10,000                      |
| Small failed area/Pot Hole Repair                     | 20,000            | 20,000               | 20,000                      |
| Sidewalk/trip hazard repair                           | 10,000            | 10,000               | 10,000                      |
| Street signs for new developments                     | 30,000            | 30,000               | 30,000                      |
| Mastic Melter rental                                  | 1,800             | 1,800                | 1,800                       |
| Total budget for account                              | <u>\$ 171,800</u> | <u>\$ 171,800</u>    | <u>\$ 171,800</u>           |
| Amount changed from request                           |                   |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget   | \$ -              | \$ -                 | \$ -                        |

**CLASS C ROADS FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                              | <u>Requested</u>    | <u>Zero Increase</u> | <u>Tentative<br/>Budget</u> |
|--------------------------------------------------------------|---------------------|----------------------|-----------------------------|
| <b>20-40-70 Capital projects</b>                             |                     |                      |                             |
| Prior year budget, as modified                               |                     |                      | \$ 3,463,750                |
| Current estimates:                                           |                     |                      |                             |
| Concrete 1000 West 2700 South Roundabout                     | 515,000             | 515,000              | 515,000                     |
| Dallas 12" (David to 1350W) Culinary & Secondary             | 105,000             | 105,000              | 105,000                     |
| 2027 Surface Treatments                                      | 1,200,000           | 1,200,000            | 1,200,000                   |
| 4000 West Safety Sidewalk Project (Formby Dr. and 800 South) | 400,000             | 400,000              | 400,000                     |
| 2400 South (1950 West to 1850 West)                          | 300,000             | 300,000              | 300,000                     |
| Total budget for account                                     | <u>\$ 2,520,000</u> | <u>\$ 2,520,000</u>  | <u>\$ 2,520,000</u>         |
| Amount changed from request                                  |                     |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget          | \$ (943,750)        | \$ (943,750)         | \$ (943,750)                |
| <b>20-40-75 Capital equipment</b>                            |                     |                      |                             |
| Prior year budget, as modified                               |                     |                      | \$ 15,000                   |
| Current estimates:                                           |                     |                      |                             |
| Roadside mower                                               | \$ 18,000           | \$ 18,000            | \$ 18,000                   |
| Total budget for account                                     | <u>\$ 18,000</u>    | <u>\$ 18,000</u>     | <u>\$ 18,000</u>            |
| Amount changed from request                                  |                     |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget          | \$ 3,000            | \$ 3,000             | \$ 3,000                    |
| <b>Total expenditures</b>                                    |                     |                      |                             |
| Prior year budget, as modified                               |                     |                      | <u>\$ 3,797,850</u>         |
| Total budget for expenditures                                | <u>\$ 2,913,100</u> | <u>\$ 2,857,100</u>  | <u>\$ 2,932,100</u>         |
| Amount changed from request                                  |                     |                      | \$ 19,000                   |
| Increase/(decrease) from prior year modified budget          | \$ (884,750)        | \$ (940,750)         | \$ (865,750)                |

# CAPITAL IMPROVEMENT FUND

| Account Number                     | Account Title                | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>CAPITAL IMPROVEMENT FUND</b>    |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>INTERGOVERNMENTAL REVENUE</b>   |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-33-10                           | FEDERAL GRANTS               | .00                               | .00                             | .00                               | 98,055.00                         | .00                              | _____                         |
| 80-33-15                           | STATE GRANTS                 | .00                               | 116,740.00                      | 54,919.18                         | 868,000.00                        | .00                              | _____                         |
| 80-33-20                           | CAPITAL LEASE PROCEEDS       | .00                               | .00                             | .00                               | .00                               | 1,800,000.00                     | _____                         |
| Total INTERGOVERNMENTAL REVENUE:   |                              | .00                               | 116,740.00                      | 54,919.18                         | 966,055.00                        | 1,800,000.00                     |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-36-10                           | INTEREST INCOME              | 285,878.48                        | 170,677.69                      | 81,382.68                         | 120,000.00                        | 10,000.00                        | _____                         |
| 80-36-40                           | SALE OF CAPITAL ASSETS       | 48,800.00                         | 27,371.00                       | 79,600.00                         | 79,600.00                         | .00                              | _____                         |
| 80-36-90                           | SUNDRY REVENUE               | 100.00                            | 31,830.00                       | 34,131.67                         | 34,340.00                         | .00                              | _____                         |
| Total MISCELLANEOUS REVENUE:       |                              | 334,778.48                        | 229,878.69                      | 195,114.35                        | 233,940.00                        | 10,000.00                        |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-39-40                           | TRANSFERS FROM OTHER FUNDS   | 2,002,000.00                      | 900,000.00                      | 900,000.00                        | 900,000.00                        | 1,100,000.00                     | _____                         |
| 80-39-45                           | CONTRIBUTIONS                | .00                               | .00                             | 2,650.38                          | .00                               | .00                              | _____                         |
| 80-39-50                           | USE OF FUND BALANCE          | .00                               | .00                             | .00                               | 3,271,755.00                      | .00                              | _____                         |
| Total CONTRIBUTIONS AND TRANSFERS: |                              | 2,002,000.00                      | 900,000.00                      | 902,650.38                        | 4,171,755.00                      | 1,100,000.00                     |                               |
| <b>CAPITAL IMPROVEMENTS FUND</b>   |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-40-41                           | CAPITAL LEASE REPAYMENT      | .00                               | .00                             | .00                               | .00                               | 420,000.00                       | _____                         |
| 80-40-70                           | CAPITAL EQUIPMENT            | 1,055,603.87                      | 1,204,173.68                    | 373,700.91                        | 693,250.00                        | 2,407,000.00                     | _____                         |
| 80-40-71                           | CAPITAL PROJECTS             | 2,964,530.55                      | 1,529,715.75                    | 2,277,465.59                      | 4,678,500.00                      | 50,000.00                        | _____                         |
| 80-40-90                           | CONTRIBUTION TO FUND BALANCE | .00                               | .00                             | .00                               | .00                               | 33,000.00                        | _____                         |
| Total CAPITAL IMPROVEMENTS FUND:   |                              | 4,020,134.42                      | 2,733,889.43                    | 2,651,166.50                      | 5,371,750.00                      | 2,910,000.00                     |                               |

**CAPITAL IMPROVEMENT FUND**  
**Fiscal Year Ending June 30, 2026**  
**Line Item Detail**

|                                                                   | <u>Requested</u>    | <u>Zero Increase<br/>Budget</u> | <u>Tentative<br/>Budget</u> |
|-------------------------------------------------------------------|---------------------|---------------------------------|-----------------------------|
| <b>80-40-41 Capital Lease Payment</b>                             |                     |                                 |                             |
| Prior year budget, as modified                                    |                     |                                 | \$ -                        |
| Current estimates:                                                |                     |                                 |                             |
| Fire Engine and Water Tender Lease Payment                        | \$ 420,000          | \$ 420,000                      | \$ 420,000                  |
| Total budget for account                                          | <u>\$ 420,000</u>   | <u>\$ 420,000</u>               | <u>\$ 420,000</u>           |
| Amount changed from request                                       |                     |                                 | \$ -                        |
| Increase/(decrease) from prior year modified budget               | \$ 420,000          | \$ 420,000                      | \$ 420,000                  |
| <b>80-40-70 Capital equipment</b>                                 |                     |                                 |                             |
| Prior year budget, as modified                                    |                     |                                 | <u>\$ 693,250</u>           |
| <b>Capital and Equipment</b>                                      |                     |                                 |                             |
| Current estimates:                                                |                     |                                 |                             |
| Public Works Building Maint Truck Replacement                     | 55,000              | 55,000                          | 55,000                      |
| Public Works Building Maint Truck & Plow Replacement              | 70,000              | 70,000                          | 70,000                      |
| Fire Fire Admin Vehicle                                           | 80,000              | 0                               | 0                           |
| Fire Fire Engine                                                  | 1,200,000           | 1,200,000                       | 1,200,000                   |
| Fire Water Tender                                                 | 600,000             | 600,000                         | 600,000                     |
| Fire PPE (Turnouts, Boots, Gloves, Hoods, Helmets, etc.)          | 72,000              | 0                               | 0                           |
| Fire LifePak Monitors (2)                                         | 110,000             |                                 | 55,000                      |
| Fire Incident Command Vehicle Camera                              | 5,500               |                                 |                             |
| Fire Extrication Equipment E31                                    | 40,000              |                                 |                             |
| Fire EMS Transport Ventilator A31                                 | 20,000              |                                 |                             |
| Parks & Rec Plow Mount and Salt Spreader for Community Center./Li | 7,000               |                                 | 7,000                       |
| Parks & Rec Replacement Vehicle                                   | 65,000              | 0                               | 0                           |
| Parks & Rec New Vehicle with PMF worker                           | 65,000              | -                               | 65,000                      |
| Parks & Rec New Vehicle with PMF worker                           | 65,000              | -                               | 65,000                      |
| Parks & Rec New Vehicle with PMF worker                           | 65,000              | -                               | -                           |
| Parks & Rec New Vehicle with PMF worker                           | 65,000              | -                               | -                           |
| Police Police Vehicle                                             | 80,000              | 80,000                          | 80,000                      |
| Police Police Vehicle                                             | 80,000              | 80,000                          | 80,000                      |
| Police Police Vehicle                                             | 65,000              | 65,000                          | 65,000                      |
| Police Police Vehicle                                             | 65,000              | 65,000                          | 65,000                      |
| Admin IT Replacement Vehicle                                      | 35,000              | 35,000                          | -                           |
| Total budget for account                                          | <u>\$ 2,909,500</u> | <u>\$ 2,250,000</u>             | <u>\$ 2,407,000</u>         |
| Amount changed from request                                       |                     |                                 | \$ (502,500)                |
| Increase/(decrease) from prior year modified budget               | \$ 2,216,250        | \$ 1,556,750                    | \$ 1,713,750                |
| <b>80-40-71 Capital projects</b>                                  |                     |                                 |                             |
| Prior year budget, as modified                                    |                     |                                 | <u>\$ 1,463,500</u>         |
| Current estimates:                                                |                     |                                 |                             |
| Public Works Lighting and Ped access at city hall traffic circle  | \$ 37,500           |                                 | \$ -                        |
| Public Works AC Unit Replacements for city buildings              | 10,000              |                                 | -                           |
| Parks & Rec Signage in Parks                                      | 50,000              |                                 | -                           |
| Police Workplace Improvements (Carpet)                            | 130,000             |                                 | -                           |
| Police Workplace Improvements (Paint)                             | 50,000              |                                 | -                           |
| Police Workplace Improvements (Furniture)                         | 50,000              |                                 | 50,000                      |
| Total budget for account                                          | <u>\$ 327,500</u>   | <u>\$ -</u>                     | <u>\$ 50,000</u>            |
| Amount changed from request                                       |                     |                                 | \$ (277,500)                |
| Increase/(decrease) from prior year modified budget               | \$ (1,136,000)      | \$ (1,463,500)                  | \$ (1,413,500)              |

# Utility Enterprise Funds

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Secondary Water Utility Fund

Culinary Water Utility Fund

Sewer Utility Fund

Storm Water Utility Fund

Garbage Utility Fund

| Account Number                        | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>SECONDARY WATER OPERATING FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>INTERGOVERNMENTAL REVENUE</b>      |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-33-10                              | FEDERAL GRANTS                 | 2,645,855.19                      | 5,986,855.09                    | 2,990,275.68                      | 7,000,000.00                      | 2,500,000.00                     |                               |
| Total INTERGOVERNMENTAL REVENUE:      |                                | 2,645,855.19                      | 5,986,855.09                    | 2,990,275.68                      | 7,000,000.00                      | 2,500,000.00                     |                               |
| <b>CHARGE FOR SERVICES</b>            |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-34-25                              | SERVICE FEE - SECONDARY WATER  | 2,936,136.59                      | 3,486,244.10                    | 3,315,145.91                      | 3,649,200.00                      | 3,762,500.00                     |                               |
| Total CHARGE FOR SERVICES:            |                                | 2,936,136.59                      | 3,486,244.10                    | 3,315,145.91                      | 3,649,200.00                      | 3,762,500.00                     |                               |
| <b>MISCELLANEOUS REVENUE</b>          |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-36-10                              | INTEREST INCOME                | 195,059.62                        | 192,190.58                      | 110,964.53                        | 140,000.00                        | 50,000.00                        |                               |
| 30-36-40                              | SALE OF ASSETS                 | 26,269.16                         | 3,792.00-                       | .00                               | .00                               | .00                              |                               |
| 30-36-90                              | SUNDRY REVENUE                 | 274.91                            | 1,068.28                        | 469.68                            | 2,000.00                          | 2,000.00                         |                               |
| Total MISCELLANEOUS REVENUE:          |                                | 221,603.69                        | 189,466.86                      | 111,434.21                        | 142,000.00                        | 52,000.00                        |                               |
| <b>OPERATING REVENUE</b>              |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-37-60                              | CONNECTION FEES, SEC. WATER    | 119,857.00                        | 154,094.23                      | 99,710.83                         | 193,500.00                        | 123,600.00                       |                               |
| Total OPERATING REVENUE:              |                                | 119,857.00                        | 154,094.23                      | 99,710.83                         | 193,500.00                        | 123,600.00                       |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b>    |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-39-45                              | CONTRIBUTIONS FROM SUBDIVISION | 1,587,910.60                      | 3,065,063.05                    | .00                               | .00                               | .00                              |                               |
| 30-39-50                              | CONTRIBUTIONS FROM SUB. - CASH | 17,068.23                         | 4,197.55                        | 374,052.60                        | 25,000.00                         | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS:    |                                | 1,604,978.83                      | 3,069,260.60                    | 374,052.60                        | 25,000.00                         | .00                              |                               |
| <b>SECONDARY WATER OPERATING FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-40-08                              | SOURCE OF SUPPLY               | 813,749.66                        | 851,151.85                      | 874,782.93                        | 900,300.00                        | 955,300.00                       |                               |
| 30-40-10                              | OVERTIME                       | 8,002.64                          | 8,975.23                        | 9,119.08                          | 5,000.00                          | 5,000.00                         |                               |
| 30-40-11                              | PERMANENT EMPLOYEE WAGES       | 405,186.12                        | 397,980.85                      | 390,836.58                        | 445,243.00                        | 450,775.00                       |                               |
| 30-40-12                              | PART-TIME WAGES                | 37,565.61                         | 56,615.89                       | 65,797.87                         | 93,984.00                         | 79,768.00                        |                               |
| 30-40-13                              | EMPLOYEE BENEFITS              | 217,105.09                        | 204,625.37                      | 222,754.32                        | 237,802.00                        | 226,581.00                       |                               |
| 30-40-14                              | GASB 68 PENSION EXPENSE        | 14,071.00-                        | 8,564.00                        | .00                               | .00                               | .00                              |                               |
| 30-40-15                              | UNIFORMS                       | 3,769.12                          | 4,707.35                        | 3,428.88                          | 5,800.00                          | 4,550.00                         |                               |
| 30-40-24                              | OFFICE SUPPLIES                | 1,500.00                          | 1,712.08                        | 1,510.14                          | 1,500.00                          | 2,000.00                         |                               |
| 30-40-25                              | EQUIPMENT SUPPLIES AND MAINTEN | 2,583.99                          | 3,985.61                        | 828.24                            | 10,500.00                         | 6,200.00                         |                               |
| 30-40-26                              | VEHICLE EXPENSES               | 26,008.27                         | 35,293.70                       | 50,606.23                         | 57,000.00                         | 37,000.00                        |                               |
| 30-40-27                              | UTILITIES                      | 131,587.82                        | 194,729.14                      | 131,524.01                        | 175,000.00                        | 185,000.00                       |                               |
| 30-40-28                              | COMMUNICATIONS                 | 7,528.99                          | 7,287.42                        | 5,682.59                          | 7,980.00                          | 6,815.00                         |                               |
| 30-40-36                              | INTERNAL SERVICES ALLOCATION   | 249,757.92                        | 256,848.90                      | 214,738.30                        | 257,686.00                        | 274,857.00                       |                               |
| 30-40-37                              | PROFESSIONAL & TECH SERVICES   | 5,245.00                          | 9,609.23                        | 6,092.58                          | 17,915.00                         | 42,915.00                        |                               |
| 30-40-45                              | SECONDARY SYSTEM MAINTENANCE   | 192,232.49                        | 330,844.95                      | 193,248.75                        | 430,750.00                        | 290,000.00                       |                               |
| 30-40-48                              | TRANSFERS TO OTHER FUNDS       | 238,000.00                        | 238,000.00                      | 238,000.00                        | 238,000.00                        | 238,000.00                       |                               |
| 30-40-50                              | DEPRECIATION                   | 699,663.98                        | 885,303.95                      | 711,369.99                        | 870,000.00                        | 870,000.00                       |                               |
| 30-40-53                              | BOND INTEREST                  | 10,338.84                         | 41,638.34                       | 39,640.00                         | 39,640.00                         | 39,640.00                        |                               |
| 30-40-54                              | BOND FEES                      | 42,872.00                         | .00                             | .00                               | .00                               | .00                              |                               |
| 30-40-60                              | SUNDRY                         | .00                               | 1,375.06                        | 410.79                            | 1,500.00                          | 1,500.00                         |                               |
| 30-40-70                              | CAPITAL OUTLAY                 | 883,827.78                        | 8,279,615.40                    | 4,457,986.51                      | 9,228,500.00                      | 4,531,750.00                     |                               |
| 30-40-71                              | MOVE CAPITAL TO BALANCE SHEET  | 883,827.78-                       | 8,279,615.40-                   | .00                               | 9,228,500.00-                     | 4,531,750.00-                    |                               |
| 30-40-94                              | RETAINED EARNINGS              | .00                               | .00                             | .00                               | 7,214,100.00                      | 2,722,199.00                     |                               |
| Total SECONDARY WATER OPERATING FUND: |                                | 3,078,626.54                      | 3,539,248.92                    | 7,618,357.79                      | 11,009,700.00                     | 6,438,100.00                     |                               |

**SECONDARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested         | Zero Increase     | Adopted Budget    |
|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>30-40-08 Source of supply</b>                    |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 900,300        |
| Current estimates:                                  |                   |                   |                   |
| Weber Basin                                         | \$ 319,800        | \$ 319,800        | \$ 319,800        |
| Layton Canal                                        | 293,700           | 293,700           | 293,700           |
| Davis Weber                                         | 298,700           | 298,700           | 298,700           |
| Hooper                                              | 9,200             | 9,200             | 9,200             |
| West Branch                                         | 28,600            | 28,600            | 28,600            |
| Clearfield                                          | 5,300             | 5,300             | 5,300             |
| Total budget for account                            | <u>\$ 955,300</u> | <u>\$ 955,300</u> | <u>\$ 955,300</u> |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 55,000         | \$ 55,000         | \$ 55,000         |
| <b>30-40-15 Uniforms</b>                            |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 5,800          |
| Current estimates:                                  |                   |                   |                   |
| Shirts with Logo (5)                                | \$ 2,100          | \$ 1,500          | \$ 1,500          |
| Work Boots (5)                                      | 1,400             | 1,000             | 1,000             |
| Hard hats, vests, gloves, etc (5)                   | 1,050             | 750               | 750               |
| Engineering (1)                                     | 650               | 650               | 650               |
| Seasonals (4)                                       | 650               | 650               | 650               |
| Total budget for account                            | <u>\$ 5,850</u>   | <u>\$ 4,550</u>   | <u>\$ 4,550</u>   |
| Amount changed from request                         |                   |                   | \$ (1,300)        |
| Increase/(decrease) from prior year modified budget | \$ 50             | \$ (1,250)        | \$ (1,250)        |
| <b>30-40-24 Office supplies</b>                     |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 1,500          |
| Current estimates:                                  |                   |                   |                   |
| Postage, Plan Sets, Paper, First Aid, Etc.          | \$ 300            | \$ 300            | \$ 300            |
| Ink/Toner                                           | 700               | 700               | 700               |
| Technology                                          | 1,000             | 500               | 1,000             |
| Total budget for account                            | <u>\$ 2,000</u>   | <u>\$ 1,500</u>   | <u>\$ 2,000</u>   |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 500            | \$ -              | \$ 500            |

**SECONDARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested  | Zero Increase | Adopted Budget |
|-------------------------------------------------------|------------|---------------|----------------|
| <b>30-40-25 Equipment &amp; Supplies</b>              |            |               |                |
| Prior year budget, as modified                        |            |               | \$ 10,500      |
| Current estimates:                                    |            |               |                |
| Hand Tools (wrenches, sockets, drivers, mallet, etc)  | \$ 200     | \$ 200        | \$ 200         |
| Power Tools / Batteries                               | 1,500      | 1,500         | 1,500          |
| Concrete Tools                                        | 100        | 100           | 100            |
| Brooms, shovels, rakes                                | 600        | 600           | 600            |
| Water pumps, hand pumps, torch, propane               | 800        | 800           | 800            |
| Valve keys                                            | 300        | 300           | 300            |
| Leak Tools, Clamps, Detection Equipment               | 500        | 500           | 500            |
| Diamond saw blades                                    | 350        | 350           | 350            |
| Misc (electrical, pipe lube, muck boots, ladder, etc) | 350        | 350           | 350            |
| Pressure stations (1)                                 | 1,500      | 1,500         | 1,500          |
| Total budget for account                              | \$ 6,200   | \$ 6,200      | \$ 6,200       |
| Amount changed from request                           |            |               | \$ -           |
| Increase/(decrease) from prior year modified budget   | \$ (4,300) | \$ (4,300)    | \$ (4,300)     |

|                                                     |           |           |           |
|-----------------------------------------------------|-----------|-----------|-----------|
| <b>30-40-26 Vehicle expenses</b>                    |           |           |           |
| Prior year budget, as modified                      |           |           | \$ 32,000 |
| Current estimates:                                  |           |           |           |
| Fuel                                                | \$ 17,000 | \$ 17,000 | \$ 17,000 |
| Maintenance                                         | 10,000    | 5,000     | 10,000    |
| Backhoe replacement (1/2)                           | 10,000    | 10,000    | 10,000    |
| Total budget for account                            | \$ 37,000 | \$ 32,000 | \$ 37,000 |
| Amount changed from request                         |           |           | \$ -      |
| Increase/(decrease) from prior year modified budget | \$ 5,000  | \$ -      | \$ 5,000  |

|                                                     |            |            |            |
|-----------------------------------------------------|------------|------------|------------|
| <b>30-40-27 Utilities</b>                           |            |            |            |
| Prior year budget, as modified                      |            |            | \$ 175,000 |
| Current estimates:                                  |            |            |            |
| Rocky Mountain Power - secondary water pumps        | \$ 185,000 | \$ 185,000 | \$ 185,000 |
| Total budget for account                            | \$ 185,000 | \$ 185,000 | \$ 185,000 |
| Amount changed from request                         |            |            | \$ -       |
| Increase/(decrease) from prior year modified budget | \$ 10,000  | \$ 10,000  | \$ 10,000  |

**SECONDARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested    | Zero Increase | Adopted Budget |
|-------------------------------------------------------|--------------|---------------|----------------|
| <b>30-40-28 Communications</b>                        |              |               |                |
| Prior year budget, as modified                        |              |               | \$ 7,980       |
| Current estimates:                                    |              |               |                |
| Cell Phones                                           | 7,860        | 6,815         | 6,815          |
| Total budget for account                              | \$ 7,860     | \$ 6,815      | \$ 6,815       |
| Amount changed from request                           |              |               | \$ (1,045)     |
| Increase/(decrease) from prior year modified budget   | \$ (120)     | \$ (1,165)    | \$ (1,165)     |
| <b>30-40-36 Internal services allocation</b>          |              |               |                |
| Prior year budget, as modified                        |              |               | \$ 257,686     |
| Current estimates:                                    |              |               |                |
| General Fund                                          | \$ 231,733   | \$ 231,733    | \$ 231,733     |
| Information Technology                                | 43,124       | 43,124        | 43,124         |
| Total budget for account                              | \$ 274,857   | \$ 274,857    | \$ 274,857     |
| Amount changed from request                           |              |               | \$ -           |
| Increase/(decrease) from prior year modified budget   | \$ 17,171    | \$ 17,171     | \$ 17,171      |
| <b>30-40-37 Professional &amp; technical services</b> |              |               |                |
| Prior year budget, as modified                        |              |               | \$ 17,915      |
| Current estimates:                                    |              |               |                |
| SCADA / Water System Support                          | 6,000        | 6,000         | 6,000          |
| Bluestakes Service                                    | 1,840        | 1,715         | 1,715          |
| Locator Logix software                                | 600          | 600           | 600            |
| See click fix                                         | 3,600        | 3,600         | 3,600          |
| Water modeling                                        | 12,000       | 6,000         | 6,000          |
| Water Portal - Weber Basin                            | 2,250        | 2,250         | 2,250          |
| Sensus Analytics & RNI                                | 22,000       | 22,000        | 22,000         |
| Twillio                                               | 750          | 750           | 750            |
| Total budget for account                              | \$ 49,040    | \$ 42,915     | \$ 42,915      |
| Amount changed from request                           |              |               | \$ (6,125)     |
| Increase/(decrease) from prior year modified budget   | \$ 31,125    | \$ 25,000     | \$ 25,000      |
| <b>30-40-45 Secondary system maintenance</b>          |              |               |                |
| Prior year budget, as modified                        |              |               | \$ 430,750     |
| Current estimates:                                    |              |               |                |
| System Repairs, Valve Replacements, Blowoff's         | \$ 65,000    | \$ 65,000     | \$ 65,000      |
| Vertical Turbine rebuilds (3)                         | \$ 75,000    | \$ 75,000     | \$ 75,000      |
| Radios and Meters on new development                  | \$ 150,000   | \$ 150,000    | \$ 150,000     |
| Dredge Jensen Pond                                    | TBD          | TBD           | TBD            |
| Total budget for account                              | \$ 290,000   | \$ 290,000    | \$ 290,000     |
| Amount changed from request                           |              |               | \$ -           |
| Increase/(decrease) from prior year modified budget   | \$ (140,750) | \$ (140,750)  | \$ (140,750)   |

**SECONDARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested           | Zero Increase       | Adopted<br>Budget   |
|-----------------------------------------------------|---------------------|---------------------|---------------------|
| <b>30-40-48 Transfers to other funds</b>            |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 238,000          |
| Current estimates:                                  |                     |                     |                     |
| Transfer to secondary impact fund - bond payment    | \$ 238,000          | \$ 238,000          | \$ 238,000          |
| Total budget for account                            | <u>\$ 238,000</u>   | <u>\$ 238,000</u>   | <u>\$ 238,000</u>   |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ -                | \$ -                | \$ -                |
| <b>30-40-50 Depreciation</b>                        |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 1,125,000        |
| Current estimates:                                  |                     |                     |                     |
| Depreciation                                        | \$ 870,000          | \$ 870,000          | \$ 870,000          |
| Total budget for account                            | <u>\$ 870,000</u>   | <u>\$ 870,000</u>   | <u>\$ 870,000</u>   |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ (255,000)        | \$ (255,000)        | \$ (255,000)        |
| <b>30-40-53 Bond Interest</b>                       |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 39,640           |
| Current estimates:                                  |                     |                     |                     |
| 2024 Secondary Meter Bond Interest                  | \$ 39,640           | \$ 39,640           | \$ 39,640           |
| Total budget for account                            | <u>\$ 39,640</u>    | <u>\$ 39,640</u>    | <u>\$ 39,640</u>    |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ -                | \$ -                | \$ -                |
| <b>30-40-60 Sundry</b>                              |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 1,500            |
| Current estimates:                                  |                     |                     |                     |
| Community outreach (conservation)                   | 1000                | 1000                | 1000                |
| Miscellaneous                                       | 500                 | 500                 | 500                 |
| Total budget for account                            | <u>\$ 1,500</u>     | <u>\$ 1,500</u>     | <u>\$ 1,500</u>     |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ -                | \$ -                | \$ -                |
| <b>Total expenditures</b>                           |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 3,243,571        |
| Total budget for expenditures                       | <u>\$ 2,962,247</u> | <u>\$ 2,948,277</u> | <u>\$ 2,953,777</u> |
| Amount changed from request                         |                     |                     | \$ (8,470)          |
| Increase/(decrease) from prior year modified budget | \$ (281,324)        | \$ (295,294)        | \$ (289,794)        |

**SECONDARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Capital Line Item Detail**

|                                                     | <u>Requested</u>    | <u>City Manager/Council<br/>Recommendation</u> | <u>Tentative<br/>Budget</u> |
|-----------------------------------------------------|---------------------|------------------------------------------------|-----------------------------|
| <b>30-1605 Water Shares</b>                         |                     |                                                |                             |
| Prior year budget, as modified                      |                     |                                                | \$ 250,000                  |
| Current estimates:                                  |                     |                                                |                             |
| Purchase Water Shares                               | \$ 143,000          | \$ 143,000                                     | \$ 143,000                  |
| Water Right purchase                                | 133,750             | 133,750                                        | 133,750                     |
| Total budget for account                            | <u>\$ 276,750</u>   | <u>\$ 276,750</u>                              | <u>\$ 276,750</u>           |
| Amount changed from request                         |                     |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ 26,750           | \$ 26,750                                      | \$ 26,750                   |
| <b>30-1651 Machinery &amp; Equipment</b>            |                     |                                                |                             |
| Prior year budget, as modified                      |                     |                                                | \$ 85,000                   |
| Current estimates:                                  |                     |                                                |                             |
| Work Truck replacement F550                         | 100,000             | 100,000                                        | 100,000                     |
| Total budget for account                            | <u>\$ 100,000</u>   | <u>\$ 100,000</u>                              | <u>\$ 100,000</u>           |
| Amount changed from request                         |                     |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ 15,000           | \$ 15,000                                      | \$ 15,000                   |
| <b>30-1671 Water system</b>                         |                     |                                                |                             |
| Prior year budget, as modified                      |                     |                                                | \$ 5,887,500                |
| Current estimates:                                  |                     |                                                |                             |
| Dallas 12" (David to 1350W) Culinary & Secondary    | 205,000             | 205,000                                        | 205,000                     |
| 2400 South (1950 West to 1850 West)                 | 450,000             | 450,000                                        | 450,000                     |
| Secondary Meter Conversion Project                  | 3,500,000           | 3,500,000                                      | 3,500,000                   |
| Total budget for account                            | <u>\$ 4,155,000</u> | <u>\$ 4,155,000</u>                            | <u>\$ 4,155,000</u>         |
| Amount changed from request                         |                     |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ (1,732,500)      | \$ (1,732,500)                                 | \$ (1,732,500)              |
| <b>Total expenditures</b>                           |                     |                                                |                             |
| Prior year budget, as modified                      |                     |                                                | \$ 6,222,500                |
| Total budget for expenditures                       | <u>\$ 4,531,750</u> | <u>\$ 4,531,750</u>                            | <u>\$ 4,531,750</u>         |
| Amount changed from request                         |                     |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ (1,690,750)      | \$ (1,690,750)                                 | \$ (1,690,750)              |

| Account Number                     | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>STORM WATER OPERATING FUND</b>  |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>INTERGOVERNMENTAL REVENUE</b>   |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-33-45                           | FEDERAL GRANT                  | 1,065,101.19                      | 445,403.65                      | .00                               | .00                               | .00                              |                               |
| Total INTERGOVERNMENTAL REVENUE:   |                                | 1,065,101.19                      | 445,403.65                      | .00                               | .00                               | .00                              |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-36-10                           | INTEREST INCOME                | 18,602.57                         | 1,572.15                        | 11,721.16                         | 12,000.00                         | 10,000.00                        |                               |
| 40-36-40                           | SALE OF ASSETS                 | 49,528.14                         | .00                             | .00                               | 70,000.00                         | .00                              |                               |
| 40-36-90                           | SUNDRY REVENUES                | 30,905.00                         | 19,810.00                       | 12,570.00                         | 17,500.00                         | 17,500.00                        |                               |
| Total MISCELLANEOUS REVENUE:       |                                | 20.57                             | 21,382.15                       | 24,291.16                         | 99,500.00                         | 27,500.00                        |                               |
| <b>OPERATING REVENUE</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-37-10                           | STORM WATER USER FEES          | 780,585.46                        | 960,320.38                      | 909,863.52                        | 999,459.00                        | 1,065,032.00                     |                               |
| 40-37-50                           | STORM WATER FINES              | .00                               | .00                             | 2,330.00                          | 5,000.00                          | 5,000.00                         |                               |
| Total OPERATING REVENUE:           |                                | 780,585.46                        | 960,320.38                      | 912,193.52                        | 1,004,459.00                      | 1,070,032.00                     |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-39-43                           | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | 227,505.00                        | 181,887.00                       |                               |
| 40-39-45                           | CONTRIBUTIONS FROM SUBDIVISION | 687,751.58                        | 1,826,327.01                    | .00                               | .00                               | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                                | 687,751.58                        | 1,826,327.01                    | .00                               | 227,505.00                        | 181,887.00                       |                               |
| <b>STORM WATER OPERATING FUND</b>  |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-40-10                           | OVERTIME                       | 3,399.68                          | 3,857.45                        | 3,286.48                          | 5,000.00                          | 5,000.00                         |                               |
| 40-40-11                           | PERMANENT EMPLOYEE WAGES       | 217,219.84                        | 230,412.18                      | 203,133.62                        | 257,377.00                        | 253,640.00                       |                               |
| 40-40-12                           | PART-TIME WAGES                | 14,757.04                         | 17,090.89                       | 16,154.35                         | 18,366.00                         | 21,622.00                        |                               |
| 40-40-13                           | EMPLOYEE BENEFITS              | 125,296.11                        | 151,294.04                      | 122,414.89                        | 160,965.00                        | 145,259.00                       |                               |
| 40-40-14                           | GASB 68 PENSION EXPENSE        | 8,934.00                          | 5,437.00                        | .00                               | .00                               | .00                              |                               |
| 40-40-15                           | UNIFORMS                       | 901.78                            | 418.44                          | 865.44                            | 1,950.00                          | 1,950.00                         |                               |
| 40-40-23                           | TRAVEL & TRAINING              | 421.09                            | 1,579.40                        | 1,167.88                          | 4,300.00                          | 4,200.00                         |                               |
| 40-40-24                           | OFFICE SUPPLIES                | 162.47                            | 277.61                          | 713.30                            | 630.00                            | 1,100.00                         |                               |
| 40-40-25                           | EQUIPMENT SUPPLIES AND MAINT   | 4,136.91                          | 2,504.06                        | 4,364.28                          | 7,500.00                          | 6,700.00                         |                               |
| 40-40-26                           | VEHICLE EXPENSE                | 16,659.64                         | 20,093.42                       | 11,246.73                         | 21,000.00                         | 24,000.00                        |                               |
| 40-40-28                           | COMMUNICATIONS                 | 2,264.22                          | 2,028.45                        | 1,260.16                          | 2,640.00                          | 1,740.00                         |                               |
| 40-40-36                           | INTERNAL SERVICES ALLOCATION   | 196,072.08                        | 201,638.04                      | 174,600.90                        | 209,521.00                        | 214,868.00                       |                               |
| 40-40-37                           | PROFESSIONAL & TECH SERVICES   | 25,896.49                         | 18,613.84                       | 16,851.96                         | 45,715.00                         | 32,840.00                        |                               |
| 40-40-38                           | PUBLIC OUTREACH & EDUCATION    | .00                               | .00                             | .00                               | 5,000.00                          | 5,000.00                         |                               |
| 40-40-45                           | STORM WATER SYSTEM MAINTENANC  | 7,085.30                          | 9,079.17                        | 3,609.55                          | 30,000.00                         | 33,000.00                        |                               |
| 40-40-50                           | DEPRECIATION                   | 468,245.54                        | 369,331.21                      | 430,304.92                        | 528,000.00                        | 528,000.00                       |                               |
| 40-40-60                           | SUNDRY                         | 323.62                            | 1,300.00                        | 884.00                            | 1,500.00                          | 500.00                           |                               |
| 40-40-70                           | CAPITAL PROJECTS               | .00                               | .00                             | .00                               | 312,500.00                        | .00                              |                               |
| 40-40-71                           | MOVE CAPITAL TO BALANCE SHEET  | .00                               | .00                             | .00                               | 312,500.00                        | .00                              |                               |
| 40-40-94                           | RETAINED EARNINGS              | .00                               | .00                             | .00                               | 32,000.00                         | .00                              |                               |
| Total STORM WATER OPERATING FUND:  |                                | 1,073,907.81                      | 1,034,955.20                    | 990,858.46                        | 1,331,464.00                      | 1,279,419.00                     |                               |

**STORM WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| <b>40-40-15 Uniforms</b>                            |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | <u>\$ 1,950</u>           |
| Current estimates:                                  |                  |                      |                           |
| Shirts with Logo (2)                                | 600              | 600                  | 600                       |
| Work Boots (2)                                      | 400              | 400                  | 400                       |
| Hard hats, vests, gloves, etc (2)                   | 300              | 300                  | 300                       |
| Engineering (1)                                     | <u>650</u>       | <u>650</u>           | <u>650</u>                |
| Total budget for account                            | <u>\$ 1,950</u>  | <u>\$ 1,950</u>      | <u>\$ 1,950</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>40-40-23 Travel &amp; training</b>               |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | <u>\$ 4,300</u>           |
| Current estimates:                                  |                  |                      |                           |
| Registered Stormwater Inspector / Reviewer          | 400              | 400                  | 400                       |
| APWA/Utah Floodplain Manager                        | 800              | 800                  | 800                       |
| Rural Water Association of Utah Fall Conf (4)       | 2,000            | 2,000                | 2,000                     |
| Engineering                                         | <u>1,000</u>     | <u>1,000</u>         | <u>1,000</u>              |
| Total budget for account                            | <u>\$ 4,200</u>  | <u>\$ 4,200</u>      | <u>\$ 4,200</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (100)         | \$ (100)             | \$ (100)                  |
| <b>40-40-24 Office supplies</b>                     |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | <u>\$ 630</u>             |
| Current estimates:                                  |                  |                      |                           |
| Postage, Plan Sets, Paper, First Aid, Etc.          | 100              | 100                  | 100                       |
| Ink/Toner                                           | 200              | 200                  | 200                       |
| Technology                                          | <u>800</u>       | <u>800</u>           | <u>800</u>                |
| Total budget for account                            | <u>\$ 1,100</u>  | <u>\$ 1,100</u>      | <u>\$ 1,100</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 470           | \$ 470               | \$ 470                    |

**STORM WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted Budget</u> |
|-----------------------------------------------------|------------------|----------------------|-----------------------|
| <b>40-40-25 Equipment and supplies</b>              |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 7,500              |
| Current estimates:                                  |                  |                      |                       |
| Turbo-pulse vibration jet nozzle (land drain)       | \$ 6,700         | \$ 6,700             | \$ 6,700              |
| Total budget for account                            | <u>\$ 6,700</u>  | <u>\$ 6,700</u>      | <u>\$ 6,700</u>       |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ (800)         | \$ (800)             | \$ (800)              |
| <b>40-40-26 Vehicle expenses</b>                    |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 21,000             |
| Current estimates:                                  |                  |                      |                       |
| Fuel                                                | \$ 12,000        | \$ 12,000            | \$ 12,000             |
| oil changes, inspections, misc. repairs             | \$ 7,000         | \$ 7,000             | \$ 7,000              |
| Tires                                               | \$ 5,000         | \$ 5,000             | \$ 5,000              |
| Total budget for account                            | <u>\$ 24,000</u> | <u>\$ 24,000</u>     | <u>\$ 24,000</u>      |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ 3,000         | \$ 3,000             | \$ 3,000              |
| <b>40-40-28 Communications</b>                      |                  |                      |                       |
| Prior year budget, as modified                      |                  |                      | \$ 2,640              |
| Current estimates:                                  |                  |                      |                       |
| Service                                             | \$ 1,740         | \$ 1,740             | \$ 1,740              |
| Total budget for account                            | <u>\$ 1,740</u>  | <u>\$ 1,740</u>      | <u>\$ 1,740</u>       |
| Amount changed from request                         |                  |                      | \$ -                  |
| Increase/(decrease) from prior year modified budget | \$ (900)         | \$ (900)             | \$ (900)              |

**STORM WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested         | Zero Increase     | Adopted Budget    |
|-------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>40-40-36 Internal services allocation</b>          |                   |                   |                   |
| Prior year budget, as modified                        |                   |                   | \$ 209,521        |
| Current estimates:                                    |                   |                   |                   |
| General Fund                                          | \$ 188,418        | \$ 188,418        | \$ 188,418        |
| Information Technology                                | 35,063            | 26,450            | 26,450            |
| Total budget for account                              | <u>\$ 223,481</u> | <u>\$ 214,868</u> | <u>\$ 214,868</u> |
| Amount changed from request                           |                   |                   | \$ (8,613)        |
| Increase/(decrease) from prior year modified budget   | \$ 13,960         | \$ 5,347          | \$ 5,347          |
| <b>40-40-37 Professional &amp; technical services</b> |                   |                   |                   |
| Prior year budget, as modified                        |                   |                   | \$ 45,715         |
| Current estimates:                                    |                   |                   |                   |
| Oil/grit trap cleaning and disposal (7 sites, 2/yr)   | \$ 7,000          | \$ 7,000          | \$ 7,000          |
| Coalition Fee                                         | 4,700             | 4,700             | 4,700             |
| Storm Modeling                                        | 6,000             | 6,000             | 6,000             |
| UPDES Storm water permit                              | 2,100             | 2,100             | 2,100             |
| Mowing costs - Detention Basins                       | 4,800             | 4,800             | 4,800             |
| See click fix                                         | 3,600             | 3,600             | 3,600             |
| drone software renewal                                | 2,200             | 2,200             | 2,200             |
| Bluestakes Service                                    | 1,840             | 1,840             | 1,840             |
| Locator Logix software                                | 600               | 600               | 600               |
| Total budget for account                              | <u>\$ 32,840</u>  | <u>\$ 32,840</u>  | <u>\$ 32,840</u>  |
| Amount changed from request                           |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ (12,875)       | \$ (12,875)       | \$ (12,875)       |
| <b>40-40-38 Public Outreach &amp; Education</b>       |                   |                   |                   |
| Prior year budget, as modified                        |                   |                   | \$ 5,000          |
| Current estimates:                                    |                   |                   |                   |
| Community Outreach                                    | \$ 5,000          | \$ 5,000          | \$ 5,000          |
| Total budget for account                              | <u>\$ 5,000</u>   | <u>\$ 5,000</u>   | <u>\$ 5,000</u>   |
| Amount changed from request                           |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ -              | \$ -              | \$ -              |

**STORM WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|----------------------|---------------------------|
| <b>40-40-45 Storm water system maintenance</b>      |                   |                      |                           |
| Prior year budget, as modified                      |                   |                      | \$ 30,000                 |
| Current estimates:                                  |                   |                      |                           |
| System Repairs                                      | \$ 22,000         | \$ 22,000            | \$ 22,000                 |
| Replace manhole lids / collars                      | \$ 4,000          | \$ 4,000             | \$ 4,000                  |
| Detention Basin Maintenance                         | \$ 3,000          | \$ 3,000             | \$ 3,000                  |
| Drying Bed landfill dump fees                       | 4,000             | 4,000                | 4,000                     |
| Total budget for account                            | <u>\$ 33,000</u>  | <u>\$ 33,000</u>     | <u>\$ 33,000</u>          |
| Amount changed from request                         |                   |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 3,000          | \$ 3,000             | \$ 3,000                  |
| <b>40-40-50 Depreciation</b>                        |                   |                      |                           |
| Prior year budget, as modified                      |                   |                      | \$ 550,000                |
| Current estimates:                                  |                   |                      |                           |
| Depreciation                                        | 528,000           | 528,000              | 528,000                   |
| Total budget for account                            | <u>\$ 528,000</u> | <u>\$ 528,000</u>    | <u>\$ 528,000</u>         |
| Amount changed from request                         |                   |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (22,000)       | \$ (22,000)          | \$ (22,000)               |
| <b>40-40-60 Sundry</b>                              |                   |                      |                           |
| Prior year budget, as modified                      |                   |                      | \$ 1,500                  |
| Current estimates:                                  |                   |                      |                           |
| Community Outreach                                  | 0                 | 0                    | 0                         |
| Miscellaneous                                       | 500               | 500                  | 500                       |
| Total budget for account                            | <u>\$ 500</u>     | <u>\$ 500</u>        | <u>\$ 500</u>             |
| Amount changed from request                         |                   |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (1,000)        | \$ (1,000)           | \$ (1,000)                |
| <b>Total expenditures</b>                           |                   |                      |                           |
| Prior year budget, as modified                      |                   |                      | \$ 879,756                |
| Total budget for expenditures                       | <u>\$ 862,511</u> | <u>\$ 853,898</u>    | <u>\$ 853,898</u>         |
| Amount changed from request                         |                   |                      | \$ (8,613)                |
| Increase/(decrease) from prior year modified budget | \$ (17,245)       | \$ (25,858)          | \$ (25,858)               |

**STORM WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Capital Line Item Detail**

|                                                     | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Tentative<br/>Budget</u> |
|-----------------------------------------------------|------------------|------------------------------------------------|-----------------------------|
| <b>40-1651 Machinery &amp; equipment</b>            |                  |                                                |                             |
| Prior year budget, as modified                      |                  |                                                | <u>\$ 250,000</u>           |
| Current estimates:                                  | \$ -             |                                                |                             |
| Total budget for account                            | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>                 |
| Amount changed from request                         |                  |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ (250,000)     | \$ (250,000)                                   | \$ (250,000)                |
| <b>40-1671 Storm water system</b>                   |                  |                                                |                             |
| Prior year budget, as modified                      |                  |                                                | <u>\$ 150,000</u>           |
| Current estimates:                                  |                  |                                                |                             |
| Total budget for account                            | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>                 |
| Amount changed from request                         |                  |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ (150,000)     | \$ (150,000)                                   | \$ (150,000)                |
| <b>Total expenditures</b>                           |                  |                                                |                             |
| Prior year budget, as modified                      |                  |                                                | <u>\$ 550,000</u>           |
| Total budget for expenditures                       | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>                 |
| Amount changed from request                         |                  |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ (550,000)     | \$ (550,000)                                   | \$ (550,000)                |

| Account Number                       | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|--------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>CULINARY WATER OPERATING FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>INTERGOVERNMENTAL REVENUE</b>     |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-33-10                             | FEDERAL GRANTS                 | 798,000.00                        | .00                             | .00                               | .00                               | .00                              |                               |
| 50-33-15                             | STATE GRANTS & REIMBURSEMENTS  | .00                               | .00                             | 3,825.00                          | 3,825.00                          | .00                              |                               |
| Total INTERGOVERNMENTAL REVENUE:     |                                | 798,000.00                        | .00                             | 3,825.00                          | 3,825.00                          | .00                              |                               |
| <b>CHARGE FOR SERVICES</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-34-60                             | WATER CONNECTION FEES          | 136,339.00                        | 147,722.74                      | 71,315.00                         | 240,500.00                        | 103,800.00                       |                               |
| Total CHARGE FOR SERVICES:           |                                | 136,339.00                        | 147,722.74                      | 71,315.00                         | 240,500.00                        | 103,800.00                       |                               |
| <b>MISCELLANEOUS REVENUE</b>         |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-36-10                             | INTEREST INCOME                | 86,764.82                         | 58,307.04                       | 37,169.83                         | 50,000.00                         | 45,000.00                        |                               |
| 50-36-40                             | SALE OF ASSETS                 | 11,269.16                         | 3,792.00                        | 9,752.50                          | 75,000.00                         | .00                              |                               |
| 50-36-84                             | PENALTIES ON UTILITY BILL      | 150,573.17                        | 157,080.61                      | 148,519.95                        | 150,000.00                        | 150,000.00                       |                               |
| 50-36-90                             | SUNDRY REVENUES                | 1,285.00                          | 105.00                          | 375.00                            | 1,500.00                          | 1,500.00                         |                               |
| Total MISCELLANEOUS REVENUE:         |                                | 249,892.15                        | 211,700.65                      | 176,312.28                        | 276,500.00                        | 196,500.00                       |                               |
| <b>OPERATING REVENUE</b>             |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-37-10                             | WATER REVENUE                  | 3,515,510.82                      | 3,814,458.41                    | 3,649,200.21                      | 3,969,671.00                      | 4,271,060.00                     |                               |
| Total OPERATING REVENUE:             |                                | 3,515,510.82                      | 3,814,458.41                    | 3,649,200.21                      | 3,969,671.00                      | 4,271,060.00                     |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b>   |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-39-45                             | CONTRIBUTION FROM SUBDIVISIONS | 1,582,790.01                      | 1,472,127.84                    | .00                               | .00                               | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS:   |                                | 1,582,790.01                      | 1,472,127.84                    | .00                               | .00                               | .00                              |                               |
| <b>CULINARY WATER OPERATIONS</b>     |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-40-08                             | SOURCE OF SUPPLY               | 924,404.50                        | 1,004,019.75                    | 1,071,009.10                      | 1,100,000.00                      | 1,200,000.00                     |                               |
| 50-40-10                             | OVERTIME                       | 6,443.22                          | 5,931.38                        | 7,162.87                          | 5,000.00                          | 5,000.00                         |                               |
| 50-40-11                             | PERMANENT EMPLOYEE WAGES       | 400,807.80                        | 406,627.32                      | 362,385.09                        | 421,293.00                        | 497,098.00                       |                               |
| 50-40-12                             | PART-TIME WAGES                | 128.70                            | .00                             | .00                               | .00                               | .00                              |                               |
| 50-40-13                             | EMPLOYEE BENEFITS              | 205,503.17                        | 217,073.35                      | 199,096.78                        | 225,648.00                        | 274,303.00                       |                               |
| 50-40-14                             | GASB 68 PENSION EXPENSE        | 22,876.00                         | 13,924.00                       | .00                               | .00                               | .00                              |                               |
| 50-40-15                             | UNIFORMS                       | 2,292.95                          | 1,742.70                        | 1,768.40                          | 2,600.00                          | 3,900.00                         |                               |
| 50-40-21                             | BOOKS, SUBSCRIPTS & MEMBERSHIP | 20,145.00                         | 9,803.94                        | 7,926.71                          | 11,790.00                         | 11,890.00                        |                               |
| 50-40-23                             | TRAVEL & TRAINING              | 9,928.29                          | 7,923.48                        | 8,151.00                          | 17,000.00                         | 18,000.00                        |                               |
| 50-40-24                             | OFFICE SUPPLIES                | 3,528.12                          | 5,555.15                        | 9,093.70                          | 7,700.00                          | 5,000.00                         |                               |
| 50-40-25                             | EQUIP SUPPLIES & MAINT         | 2,568.14                          | 3,205.12                        | 581.51                            | 5,000.00                          | 5,000.00                         |                               |
| 50-40-26                             | VEHICLE EXPENSES               | 24,133.46                         | 34,470.46                       | 25,016.89                         | 33,500.00                         | 32,000.00                        |                               |
| 50-40-27                             | UTILITIES                      | 22,230.83                         | 26,350.99                       | 18,287.59                         | 30,000.00                         | 30,000.00                        |                               |
| 50-40-28                             | COMMUNICATIONS                 | 3,901.34                          | 3,904.78                        | 2,775.23                          | 3,900.00                          | 4,825.00                         |                               |
| 50-40-36                             | INTERNAL SERVICES ALLOCATION   | 247,424.04                        | 254,448.00                      | 212,731.70                        | 255,278.00                        | 272,288.00                       |                               |
| 50-40-37                             | PROFESSIONAL & TECH SERVICES   | 10,129.65                         | 28,012.65                       | 27,632.18                         | 31,475.00                         | 52,100.00                        |                               |
| 50-40-45                             | CULINARY SYSTEM MAINTENANCE    | 61,157.75                         | 693,121.10                      | 232,065.63                        | 225,000.00                        | 245,000.00                       |                               |
| 50-40-50                             | DEPRECIATION                   | 1,078,147.27                      | 1,008,877.87                    | 925,853.46                        | 1,116,000.00                      | 1,116,000.00                     |                               |
| 50-40-60                             | SUNDRY                         | 1,457.64                          | 1,452.54                        | 1,477.15                          | 1,500.00                          | 1,500.00                         |                               |
| 50-40-70                             | CAPITAL OUTLAY                 | .00                               | .00                             | .00                               | 2,434,500.00                      | 905,000.00                       |                               |
| 50-40-71                             | MOVE CAPITAL TO BALANCE SHEET  | .00                               | .00                             | .00                               | 2,434,500.00                      | 905,000.00                       |                               |
| 50-40-81                             | TRANSFER TO OTHER FUNDS        | 222,000.00                        | 222,000.00                      | 222,000.00                        | 222,000.00                        | 222,000.00                       |                               |

| Account Number                   | Account Title                | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|----------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| 50-40-94                         | RETAINED EARNINGS            | .00                               | .00                             | .00                               | 464,847.00                        | 299,879.00                       |                               |
| Total CULINARY WATER OPERATIONS: |                              | 3,223,455.87                      | 3,948,444.58                    | 3,335,014.99                      | 4,179,531.00                      | 4,295,783.00                     |                               |
| <b>UTILITIES OFFICE</b>          |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 50-41-23                         | TRAVEL & TRAINING            | 990.00                            | 1,237.00                        | 1,359.30                          | 1,250.00                          | 1,250.00                         |                               |
| 50-41-24                         | OFFICE SUPPLIES              | 105,698.20                        | 87,686.12                       | 76,921.51                         | 85,290.00                         | 83,682.00                        |                               |
| 50-41-25                         | EQUIP SUPPLIES & MAINTENANCE | 1,815.00                          | 2,516.34                        | 2,087.00                          | 2,000.00                          | 2,000.00                         |                               |
| 50-41-37                         | PROFESSIONAL & TECH SERVICES | 167,683.66                        | 181,849.31                      | 188,281.82                        | 222,425.00                        | 188,645.00                       |                               |
| Total UTILITIES OFFICE:          |                              | 276,186.86                        | 273,288.77                      | 268,649.63                        | 310,965.00                        | 275,577.00                       |                               |

**CULINARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                   | Requested           | Zero Increase       | Adopted<br>Budget   |
|-------------------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>50-40-08 Source of supply</b>                                  |                     |                     |                     |
| Prior year budget, as modified                                    |                     |                     | \$ 1,100,000        |
| Current estimates:                                                |                     |                     |                     |
| Weber Basin Water - 9% increase (2275 AF)                         | \$ 1,200,000        | \$ 1,200,000        | \$ 1,200,000        |
| Total budget for account                                          | <u>\$ 1,200,000</u> | <u>\$ 1,200,000</u> | <u>\$ 1,200,000</u> |
| Amount changed from request                                       |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget               | \$ 100,000          | \$ 100,000          | \$ 100,000          |
| <b>50-40-15 Uniforms</b>                                          |                     |                     |                     |
| Prior year budget, as modified                                    |                     |                     | \$ 2,600            |
| Current estimates:                                                |                     |                     |                     |
| Shirts with Logo (5)                                              | 900                 | 1,500               | 1,500               |
| Work Boots (5)                                                    | 600                 | 1,000               | 1,000               |
| Hard hats, vests, gloves, etc (5)                                 | 450                 | 750                 | 750                 |
| Engineer (1)                                                      | 650                 | 650                 | 650                 |
| Total budget for account                                          | <u>\$ 2,600</u>     | <u>\$ 3,900</u>     | <u>\$ 3,900</u>     |
| Amount changed from request                                       |                     |                     | \$ 1,300            |
| Increase/(decrease) from prior year modified budget               | \$ -                | \$ 1,300            | \$ 1,300            |
| <b>50-40-21 Books, subscriptions, licenses, &amp; memberships</b> |                     |                     |                     |
| Prior year budget, as modified                                    |                     |                     | \$ 11,790           |
| Current estimates:                                                |                     |                     |                     |
| UCEA, APWA Membership                                             | \$ 1,950            | \$ 1,950            | \$ 1,950            |
| ARC GIS Support & Updates                                         | 1,100               | 1,100               | 1,100               |
| Portalogic license (bulk water)                                   | 1,700               | 1,700               | 1,700               |
| Bluestakes Service                                                | 1,840               | 1,300               | 1,840               |
| Locator Logix Software                                            | 600                 | 600                 | 600                 |
| Civic Review Inspector Module                                     | 1,000               | 1,000               | 1,000               |
| Adobe license                                                     | 1,750               | 1,750               | 1,750               |
| Rural Water Association of Utah                                   | 1,950               | 1,950               | 1,950               |
| Total budget for account                                          | <u>\$ 11,890</u>    | <u>\$ 11,350</u>    | <u>\$ 11,890</u>    |
| Amount changed from request                                       |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget               | \$ 100              | \$ (440)            | \$ 100              |

**CULINARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested  | Zero Increase | Adopted<br>Budget |
|-------------------------------------------------------|------------|---------------|-------------------|
| <b>50-40-23 Travel &amp; training</b>                 |            |               |                   |
| Prior year budget, as modified                        |            |               | \$ 17,000         |
| Current estimates:                                    |            |               |                   |
| CEU Training, Certificate Training (11)               | 11,000     | 11,000        | 11,000            |
| Engineer APWA conference                              | 3,000      | 3,000         | 3,000             |
| Engineering (4)                                       | 4,000      | 4,000         | 4,000             |
| Total budget for account                              | \$ 18,000  | \$ 18,000     | \$ 18,000         |
| Amount changed from request                           |            |               | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ 1,000   | \$ 1,000      | \$ 1,000          |
| <b>50-40-24 Office supplies</b>                       |            |               |                   |
| Prior year budget, as modified                        |            |               | \$ 7,700          |
| Current estimates:                                    |            |               |                   |
| Postage, Plan Sets, Paper, First Aid, Etc.            | 1,000      | 1,000         | 1,000             |
| Ink/Toner                                             | 1,500      | 1,500         | 1,500             |
| Technology / copier                                   | 2,500      | 2,500         | 2,500             |
|                                                       |            | -             |                   |
| Total budget for account                              | \$ 5,000   | \$ 5,000      | \$ 5,000          |
| Amount changed from request                           |            |               | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ (2,700) | \$ (2,700)    | \$ (2,700)        |
| <b>50-40-25 Equipment &amp; Supplies</b>              |            |               |                   |
| Prior year budget, as modified                        |            |               | \$ 5,000          |
| Current estimates:                                    |            |               |                   |
| Hand Tools (wrenches, sockets, drivers, mallet, etc)  | \$ 1,000   | \$ 1,000      | \$ 1,000          |
| Power Tools / Batteries                               | 1,500      | 1,500         | 1,500             |
| Concrete Tools                                        | 100        | 100           | 100               |
| Brooms, shovels, rakes                                | 300        | 300           | 300               |
| Water pumps, hand pumps, torch, propane               | 600        | 600           | 600               |
| Valve keys, hydrant keys, hydrant valve               | 300        | 300           | 300               |
| Leak Tools, Clamps, Detection Equipment               | 500        | 500           | 500               |
| Diamond saw blades                                    | 350        | 350           | 350               |
| Misc (electrical, pipe lube, muck boots, ladder, etc) | 350        | 350           | 350               |
| Total budget for account                              | \$ 5,000   | \$ 5,000      | \$ 5,000          |
| Amount changed from request                           |            |               | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ -       | \$ -          | \$ -              |

**CULINARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested         | Zero Increase     | Adopted<br>Budget |
|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>50-40-26 Vehicle expenses</b>                    |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 33,500         |
| Current estimates:                                  |                   |                   |                   |
| Fuel                                                | \$ 12,000         | \$ 12,000         | \$ 12,000         |
| Oil, misc. repairs & Tire Replacement               | \$ 10,000         | \$ 10,000         | \$ 10,000         |
| Lease on Back Hoe (1/2)                             | \$ 10,000         | \$ 10,000         | \$ 10,000         |
| Total budget for account                            | <u>\$ 32,000</u>  | <u>\$ 32,000</u>  | <u>\$ 32,000</u>  |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ (1,500)        | \$ (1,500)        | \$ (1,500)        |
| <b>50-40-27 Utilities</b>                           |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 30,000         |
| Current estimates:                                  |                   |                   |                   |
| Utilities for CW Pump Station                       | 30,000            | 30,000            | 30,000            |
| Total budget for account                            | <u>\$ 30,000</u>  | <u>\$ 30,000</u>  | <u>\$ 30,000</u>  |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -              | \$ -              |
| <b>50-40-28 Communications</b>                      |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 3,900          |
| Current estimates:                                  |                   |                   |                   |
| Cell Phone Communication                            | 3,780             | 4,825             | 4,825             |
| Cell card for GPS                                   |                   |                   |                   |
| Total budget for account                            | <u>\$ 3,780</u>   | <u>\$ 4,825</u>   | <u>\$ 4,825</u>   |
| Amount changed from request                         |                   |                   | \$ 1,045          |
| Increase/(decrease) from prior year modified budget | \$ (120)          | \$ 925            | \$ 925            |
| <b>50-40-36 Internal services allocation</b>        |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 255,278        |
| Current estimates:                                  |                   |                   |                   |
| General Fund                                        | \$ 229,567        | \$ 229,567        | \$ 229,567        |
| Information Technology                              | 42,721            | 42,721            | 42,721            |
| Total budget for account                            | <u>\$ 272,288</u> | <u>\$ 272,288</u> | <u>\$ 272,288</u> |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 17,010         | \$ 17,010         | \$ 17,010         |

**CULINARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                             | Requested    | Zero Increase | Adopted Budget |
|-------------------------------------------------------------|--------------|---------------|----------------|
| <b>50-40-37 Professional &amp; technical services</b>       |              |               |                |
| Prior year budget, as modified                              |              |               | \$ 26,975      |
| Current estimates:                                          |              |               |                |
| SCADA / GPS & Water System Support                          | 7,500        | 7,375         | 7,500          |
| Water Modeling                                              | 10,000       | 10,000        | 10,000         |
| Aerial imagery                                              | 6,000        | 6,000         | 6,000          |
| See click fix pro license                                   | 3,600        | 3,600         | 3,600          |
| Water Portal - Weber Basin                                  | 2,250        | 2,250         | 2,250          |
| Sensus Analytics & RNI                                      | 22,000       | 22,000        | 22,000         |
| Twillo                                                      | 750          | 750           | 750            |
| Total budget for account                                    | \$ 52,100    | \$ 51,975     | \$ 52,100      |
| Amount changed from request                                 |              |               | \$ -           |
| Increase/(decrease) from prior year modified budget         | \$ 25,125    | \$ 25,000     | \$ 25,125      |
| <b>50-40-45 Culinary system maintenance</b>                 |              |               |                |
| Prior year budget, as modified                              |              |               | \$ 225,000     |
| Current estimates:                                          |              |               |                |
| Repairs, Routine Samples, Maintenance, Monitoring           | \$ 100,000   | \$ 100,000    | \$ 100,000     |
| Water Sampling EPA req'd                                    | \$ -         | \$ -          | \$ -           |
| Well pump rebuild                                           | \$ 65,000    | \$ 65,000     | \$ 65,000      |
| Radios and Meters on new development                        | \$ 80,000    | \$ 80,000     | \$ 80,000      |
| (See 503460 for revenue for new development and new meters) |              |               |                |
| Total budget for account                                    | \$ 245,000   | \$ 245,000    | \$ 245,000     |
| Amount changed from request                                 |              |               | \$ -           |
| Increase/(decrease) from prior year modified budget         | \$ 20,000    | \$ 20,000     | \$ 20,000      |
| <b>50-40-50 Depreciation</b>                                |              |               |                |
| Prior year budget, as modified                              |              |               | \$ 1,200,000   |
| Current estimates:                                          |              |               |                |
| Depreciation                                                | \$ 1,116,000 | \$ 1,116,000  | \$ 1,116,000   |
| Total budget for account                                    | \$ 1,116,000 | \$ 1,116,000  | \$ 1,116,000   |
| Amount changed from request                                 |              |               | \$ -           |
| Increase/(decrease) from prior year modified budget         | \$ (84,000)  | \$ (84,000)   | \$ (84,000)    |

**CULINARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested    | Zero Increase | Adopted<br>Budget |
|-----------------------------------------------------|--------------|---------------|-------------------|
| <b>50-40-60 Sundry</b>                              |              |               |                   |
| Prior year budget, as modified                      |              |               | \$ 1,500          |
| Current estimates:                                  |              |               |                   |
| Community Outreach (conservation)                   | 1,000        | 1,000         | 1,000             |
| Miscellaneous                                       | 500          | 500           | 500               |
| Total budget for account                            | \$ 1,500     | \$ 1,500      | \$ 1,500          |
| Amount changed from request                         |              |               | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -         | \$ -          | \$ -              |
| <b>50-40-81 Transfer to Other Funds</b>             |              |               |                   |
| Prior year budget, as modified                      |              |               | \$ 222,000        |
| Current estimates:                                  |              |               |                   |
| Transfer for bond payment on new water tank         | \$ 222,000   | \$ 222,000    | \$ 222,000        |
| Total budget for account                            | \$ 222,000   | \$ 222,000    | \$ 222,000        |
| Amount changed from request                         |              |               | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -         | \$ -          | \$ -              |
| <b>Total expenditures</b>                           |              |               |                   |
| Prior year budget, as modified                      |              |               | \$ 2,920,243      |
| Total budget for expenditures                       | \$ 2,995,158 | \$ 2,996,838  | \$ 2,997,503      |
| Amount changed from request                         |              |               | \$ 2,345          |
| Increase/(decrease) from prior year modified budget | \$ 74,915    | \$ 76,595     | \$ 77,260         |

**CULINARY WATER OPERATING FUND - UTILITIES OFFICE**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested        | Zero Increase    | Tentative<br>Budget |
|-------------------------------------------------------|------------------|------------------|---------------------|
| <b>50-41-23 Travel &amp; Training</b>                 |                  |                  |                     |
| Prior year budget, as modified                        |                  |                  | \$ <u>1,250</u>     |
| Current estimates:                                    |                  |                  |                     |
| Caselle Annual Software Training (2 Staff)            | \$ 1,250         | \$ 1,250         | \$ 1,250            |
| Total budget for account                              | <u>\$ 1,250</u>  | <u>\$ 1,250</u>  | <u>\$ 1,250</u>     |
| Amount changed from request                           |                  |                  | \$ -                |
| Increase/(decrease) from prior year modified budget   | \$ -             | \$ -             | \$ -                |
| <b>50-41-24 Office supplies</b>                       |                  |                  |                     |
| Prior year budget, as modified                        |                  |                  | \$ <u>110,290</u>   |
| Current estimates:                                    |                  |                  |                     |
| Utility bills, etc. (10000 * .698* 12)                | \$ 62,807        | \$ 62,807        | \$ 62,807           |
| Envelopes, Paper, etc.                                | 16,875           | 16,875           | 16,875              |
| Doorhangers, Welcome Packets                          | 2,000            | 2,000            | 2,000               |
| Postage for shutoff                                   | 2,000            | 2,000            | 2,000               |
| Total budget for account                              | <u>\$ 83,682</u> | <u>\$ 83,682</u> | <u>\$ 83,682</u>    |
| Amount changed from request                           |                  |                  | \$ -                |
| Increase/(decrease) from prior year modified budget   | \$ (26,608)      | \$ (26,608)      | \$ (26,608)         |
| <b>50-41-25 Equipment, supplies &amp; maintenance</b> |                  |                  |                     |
| Prior year budget, as modified                        |                  |                  | \$ <u>2,000</u>     |
| Current estimates:                                    |                  |                  |                     |
| Equipment repairs, meter reader equip.                | \$ 2,000         | \$ 2,000         | \$ 2,000            |
| Total budget for account                              | <u>\$ 2,000</u>  | <u>\$ 2,000</u>  | <u>\$ 2,000</u>     |
| Amount changed from request                           |                  |                  | \$ -                |
| Increase/(decrease) from prior year modified budget   | \$ -             | \$ -             | \$ -                |

**CULINARY WATER OPERATING FUND - UTILITIES OFFICE**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | <b>Requested</b>  | <b>Zero Increase</b> | <b>Tentative<br/>Budget</b> |
|-------------------------------------------------------|-------------------|----------------------|-----------------------------|
| <b>50-41-37 Professional &amp; technical services</b> |                   |                      |                             |
| Prior year budget, as modified                        |                   |                      | \$ <u>177,425</u>           |
| Current estimates:                                    |                   |                      |                             |
| Xpress Billpay Fees                                   | \$ 75,600         | \$ 75,600            | \$ 75,600                   |
| Paymentech Fees - Utilities                           | 61,740            | 61,740               | 61,740                      |
| Paymentech Fees - Syracuse City                       | 27,600            | 27,600               | 27,600                      |
| Caselle annual support contract                       | 23,705            | 23,705               | 23,705                      |
| <br>                                                  |                   |                      |                             |
| Total budget for account                              | <u>\$ 188,645</u> | <u>\$ 188,645</u>    | <u>\$ 188,645</u>           |
| Amount changed from request                           |                   |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget   | \$ 11,220         | \$ 11,220            | \$ 11,220                   |
| <br>                                                  |                   |                      |                             |
| <b>Total expenditures</b>                             |                   |                      |                             |
| Prior year budget, as modified                        |                   |                      | \$ <u>289,715</u>           |
| <br>                                                  |                   |                      |                             |
| Total budget for expenditures                         | <u>\$ 274,327</u> | <u>\$ 274,327</u>    | <u>\$ 274,327</u>           |
| Amount changed from request                           |                   |                      | \$ -                        |
| Increase/(decrease) from prior year modified budget   | \$ (15,388)       | \$ (15,388)          | \$ (15,388)                 |

**CULINARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Capital Line Item Detail**

|                                                         | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Tentative<br/>Budget</u> |
|---------------------------------------------------------|-------------------|------------------------------------------------|-----------------------------|
| <b>50-1651 Machinery &amp; equipment</b>                |                   |                                                |                             |
| Prior year budget, as modified                          |                   |                                                | <u>\$ 129,500</u>           |
| Current estimates:                                      | -                 | -                                              | -                           |
| Total budget for account                                | <u>\$ -</u>       | <u>\$ -</u>                                    | <u>\$ -</u>                 |
| Amount changed from request                             |                   |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget     | \$ (129,500)      | \$ (129,500)                                   | \$ (129,500)                |
| <b>50-1661 Autos &amp; trucks</b>                       |                   |                                                |                             |
| Prior year budget, as modified                          |                   |                                                | <u>\$ 110,000</u>           |
| Current estimates:                                      |                   |                                                |                             |
| Work truck replacement F350                             | \$ 75,000         | \$ 75,000                                      | \$ 75,000                   |
| Total budget for account                                | <u>\$ 75,000</u>  | <u>\$ 75,000</u>                               | <u>\$ 75,000</u>            |
| Amount changed from request                             |                   |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget     | \$ (35,000)       | \$ (35,000)                                    | \$ (35,000)                 |
| <b>50-1671 Water System</b>                             |                   |                                                |                             |
| Prior year budget, as modified                          |                   |                                                | <u>\$ 948,000</u>           |
| Current estimates:                                      |                   |                                                |                             |
| Culinary Radio Conversion                               | \$ 200,000        | \$ 200,000                                     | \$ 200,000                  |
| Dallas 12" (David to 1350W) Culinary & Secondary        | \$ 205,000        | \$ 205,000                                     | \$ 205,000                  |
| 4000 West Safety Sidewalk Project (Formby Dr. and 800 S | \$ 50,000         | \$ 50,000                                      | \$ 50,000                   |
| 2400 South (1950 West to 1850 West)                     | \$ 375,000        | \$ 375,000                                     | \$ 375,000                  |
| Total budget for account                                | <u>\$ 830,000</u> | <u>\$ 830,000</u>                              | <u>\$ 830,000</u>           |
| Amount changed from request                             |                   |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget     | \$ (118,000)      | \$ (118,000)                                   | \$ (118,000)                |
| <b>Total expenditures</b>                               |                   |                                                |                             |
| Prior year budget, as modified                          |                   |                                                | <u>\$ 1,187,500</u>         |
| Total budget for expenditures                           | <u>\$ 905,000</u> | <u>\$ 905,000</u>                              | <u>\$ 905,000</u>           |
| Amount changed from request                             |                   |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget     | \$ (282,500)      | \$ (282,500)                                   | \$ (282,500)                |

| Account Number                     | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>SEWER OPERATING FUND</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>CHARGE FOR SERVICES</b>         |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-34-82                           | SEWER CONNECTION FEES          | 79,200.00                         | 85,800.00                       | 36,300.00                         | 90,000.00                         | 60,000.00                        |                               |
| Total CHARGE FOR SERVICES:         |                                | 79,200.00                         | 85,800.00                       | 36,300.00                         | 90,000.00                         | 60,000.00                        |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-36-10                           | INTEREST INCOME                | 33,560.38                         | 41,564.95                       | 37,696.05                         | 44,000.00                         | 30,000.00                        |                               |
| 53-36-90                           | SUNDRY REVENUES                | 10,368.00                         | 10,440.00                       | 4,428.00                          | 10,000.00                         | 10,000.00                        |                               |
| Total MISCELLANEOUS REVENUE:       |                                | 43,928.38                         | 52,004.95                       | 42,124.05                         | 54,000.00                         | 40,000.00                        |                               |
| <b>OPERATING REVENUE</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-37-30                           | SEWER REVENUE                  | 3,702,229.57                      | 3,902,228.72                    | 3,990,233.36                      | 4,332,000.00                      | 4,441,208.00                     |                               |
| Total OPERATING REVENUE:           |                                | 3,702,229.57                      | 3,902,228.72                    | 3,990,233.36                      | 4,332,000.00                      | 4,441,208.00                     |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-39-45                           | CONTRIBUTION FROM SUBDIVISIONS | 1,673,739.67                      | 906,838.45                      | .00                               | .00                               | .00                              |                               |
| 53-39-50                           | USE OF RETAINED EARNINGS       | .00                               | .00                             | .00                               | 384,628.00                        | 386,242.00                       |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                                | 1,673,739.67                      | 906,838.45                      | .00                               | 384,628.00                        | 386,242.00                       |                               |
| <b>SEWER OPERATING FUND</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-40-10                           | OVERTIME                       | 1,395.32                          | 1,565.00                        | 2,276.28                          | 5,000.00                          | 5,000.00                         |                               |
| 53-40-11                           | PERMANENT EMPLOYEE WAGES       | 324,157.07                        | 315,753.05                      | 289,497.84                        | 328,108.00                        | 343,572.00                       |                               |
| 53-40-12                           | PART-TIME WAGES                | 18,121.69                         | 20,550.00                       | 18,997.50                         | 24,180.00                         | 25,870.00                        |                               |
| 53-40-13                           | EMPLOYEE BENEFITS              | 133,496.84                        | 168,342.33                      | 163,008.13                        | 182,549.00                        | 195,254.00                       |                               |
| 53-40-14                           | GASB 68 PENSION EXPENSE        | 12,358.00                         | 7,522.00                        | .00                               | .00                               | .00                              |                               |
| 53-40-15                           | UNIFORMS                       | 988.87                            | 1,848.99                        | 1,529.07                          | 2,600.00                          | 2,600.00                         |                               |
| 53-40-18                           | SEWAGE DISPOSAL FEES           | 2,662,132.18                      | 2,765,607.46                    | 2,627,601.60                      | 3,156,000.00                      | 3,177,696.00                     |                               |
| 53-40-23                           | TRAVEL & TRAINING              | 352.00                            | 2,479.86                        | 1,396.98                          | 3,200.00                          | 3,280.00                         |                               |
| 53-40-24                           | OFFICE SUPPLIES                | 277.85                            | 428.96                          | 671.52                            | 630.00                            | 630.00                           |                               |
| 53-40-25                           | EQUIP SUPPLIES & MAINT         | 5,762.81                          | 4,216.73                        | 7,752.37                          | 7,000.00                          | 7,000.00                         |                               |
| 53-40-26                           | VEHICLE EXPENSES               | 16,517.38                         | 15,725.53                       | 17,244.47                         | 20,000.00                         | 27,000.00                        |                               |
| 53-40-28                           | COMMUNICATIONS                 | 1,955.41                          | 2,511.66                        | 2,070.24                          | 2,700.00                          | 2,820.00                         |                               |
| 53-40-36                           | INTERNAL SERVICES ALLOCATION   | 217,080.09                        | 223,242.00                      | 180,621.70                        | 216,746.00                        | 231,188.00                       |                               |
| 53-40-37                           | PROFESSIONAL & TECH SERVICES   | 10,056.40                         | 11,419.76                       | 9,923.27                          | 14,415.00                         | 15,040.00                        |                               |
| 53-40-45                           | SEWER SYSTEM MAINTENANCE       | 6,865.72                          | 2,189.01                        | 7,123.99                          | 41,000.00                         | 36,000.00                        |                               |
| 53-40-50                           | DEPRECIATION                   | 753,783.56                        | 828,462.39                      | 708,479.52                        | 855,000.00                        | 852,000.00                       |                               |
| 53-40-60                           | SUNDRY                         | 42.76                             | 233.60                          | 782.98                            | 1,500.00                          | 2,500.00                         |                               |
| 53-40-70                           | CAPITAL OUTLAY                 | .00                               | .00                             | .00                               | 869,000.00                        | 465,000.00                       |                               |
| 53-40-71                           | MOVE CAPITAL TO BALANCE SHEET  | .00                               | .00                             | .00                               | 869,000.00                        | 465,000.00                       |                               |
| Total SEWER OPERATING FUND:        |                                | 4,140,627.95                      | 4,372,098.33                    | 4,038,977.46                      | 4,860,628.00                      | 4,927,450.00                     |                               |

**SEWER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>    | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|---------------------|----------------------|---------------------------|
| <b>53-40-15 Uniforms</b>                            |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ 2,600                  |
| Current estimates:                                  |                     |                      |                           |
| Shirts with Logo (3)                                | \$ 900              | \$ 900               | \$ 900                    |
| Work Boots (3)                                      | \$ 600              | \$ 600               | \$ 600                    |
| Hard hats, vests, gloves, etc (3)                   | \$ 450              | \$ 450               | \$ 450                    |
| Engineering (1)                                     | \$ 650              | \$ 650               | \$ 650                    |
| Total budget for account                            | <u>\$ 2,600</u>     | <u>\$ 2,600</u>      | <u>\$ 2,600</u>           |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -                | \$ -                 | \$ -                      |
| <b>53-40-18 Sewage disposal fees</b>                |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ 3,156,000              |
| Current estimates:                                  |                     |                      |                           |
| North Davis Sewer fees (10667 conn* \$24)           | \$ 3,072,096        | \$ 3,072,096         | \$ 3,072,096              |
| Excess Commercial Gallons (\$4000*12)               | \$ 48,000           | \$ 48,000            | \$ 48,000                 |
| New Homes (200)                                     | \$ 57,600           | \$ 57,600            | \$ 57,600                 |
| Total budget for account                            | <u>\$ 3,177,696</u> | <u>\$ 3,177,696</u>  | <u>\$ 3,177,696</u>       |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 21,696           | \$ 21,696            | \$ 21,696                 |
| <b>53-40-23 Travel &amp; training</b>               |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ 3,200                  |
| Current estimates:                                  |                     |                      |                           |
| Training/CEU                                        | \$ 1,700            | \$ 1,700             | \$ 1,700                  |
| Public Works Inspector APWA Certification (1)       | \$ -                | \$ -                 | \$ -                      |
| Engineering                                         | \$ 500              | \$ 500               | \$ 500                    |
| Wastewater certification (3)                        | 1,080               | 1,080                | 1,080                     |
| Total budget for account                            | <u>\$ 3,280</u>     | <u>\$ 3,280</u>      | <u>\$ 3,280</u>           |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 80               | \$ 80                | \$ 80                     |

**SEWER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <b>Requested</b> | <b>Zero Increase</b> | <b>Adopted<br/>Budget</b> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| <b>53-40-24 Office supplies</b>                     |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ 630                    |
| Current estimates:                                  |                  |                      |                           |
| Postage, Plan Sets, Paper, First Aid, Etc.          | 100              | 100                  | 100                       |
| Ink/Toner                                           | 230              | 230                  | 230                       |
| Technology                                          | 300              | 300                  | 300                       |
| Total budget for account                            | <u>\$ 630</u>    | <u>\$ 630</u>        | <u>\$ 630</u>             |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>53-40-25 Equipment &amp; Supplies</b>            |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ 7,000                  |
| Current estimates:                                  |                  |                      |                           |
| Misc. hand tools                                    | \$ 2,000         | \$ 1,500             | \$ 2,000                  |
| Camera Maintenance                                  | 2,500            | 2,500                | 2,500                     |
| Jet Nozzle                                          | 2,500            | 2,500                | 2,500                     |
| Total budget for account                            | <u>\$ 7,000</u>  | <u>\$ 6,500</u>      | <u>\$ 7,000</u>           |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ (500)             | \$ -                      |
| <b>53-40-26 Vehicle expenses</b>                    |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ 20,000                 |
| Current estimates:                                  |                  |                      |                           |
| Fuel                                                | \$ 15,000        | \$ 15,000            | \$ 15,000                 |
| oil, inspections, misc. repairs                     | \$ 5,000         | \$ 5,000             | \$ 5,000                  |
| Tires vactor truck                                  | 7,000            | -                    | 7,000                     |
| Total budget for account                            | <u>\$ 27,000</u> | <u>\$ 20,000</u>     | <u>\$ 27,000</u>          |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 7,000         | \$ -                 | \$ 7,000                  |

**SEWER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | <u>Requested</u>  | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-------------------------------------------------------|-------------------|----------------------|---------------------------|
| <b>53-40-28 Communications</b>                        |                   |                      |                           |
| Prior year budget, as modified                        |                   |                      | \$ 2,700                  |
| Current estimates:                                    |                   |                      |                           |
| Verizon Wireless                                      | \$ 2,820          | \$ 2,820             | \$ 2,820                  |
| Total budget for account                              | <u>\$ 2,820</u>   | <u>\$ 2,820</u>      | <u>\$ 2,820</u>           |
| Amount changed from request                           |                   |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget   | \$ 120            | \$ 120               | \$ 120                    |
| <b>53-40-36 Internal services allocation</b>          |                   |                      |                           |
| Prior year budget, as modified                        |                   |                      | \$ 216,746                |
| Current estimates:                                    |                   |                      |                           |
| General Fund                                          | \$ 194,915        | \$ 194,915           | \$ 194,915                |
| Information Technology                                | 36,273            | 36,273               | 36,273                    |
| Total budget for account                              | <u>\$ 231,188</u> | <u>\$ 231,188</u>    | <u>\$ 231,188</u>         |
| Amount changed from request                           |                   |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget   | \$ 14,442         | \$ 14,442            | \$ 14,442                 |
| <b>53-40-37 Professional &amp; technical services</b> |                   |                      |                           |
| Prior year budget, as modified                        |                   |                      | \$ 14,415                 |
| Current estimates:                                    |                   |                      |                           |
| Lateral video inspection                              | \$ 5,000          | \$ 5,000             | \$ 5,000                  |
| IT Pipes License                                      | 4,000             | 4,000                | 4,000                     |
| See click fix                                         | 3,600             | 3,600                | 3,600                     |
| Bluestakes Service                                    | 1,840             | 1,840                | 1,840                     |
| Locator Logix software                                | 600               | 600                  | 600                       |
| Total budget for account                              | <u>\$ 15,040</u>  | <u>\$ 15,040</u>     | <u>\$ 15,040</u>          |
| Amount changed from request                           |                   |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget   | \$ 625            | \$ 625               | \$ 625                    |

**SEWER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>    | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|---------------------|----------------------|---------------------------|
| <b>53-40-45 Sewer system maintenance</b>            |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ 41,000                 |
| Current estimates:                                  |                     |                      |                           |
| Dump fees - emergency help                          | \$ 3,000            | \$ 3,000             | \$ 3,000                  |
| System Repairs                                      | \$ 30,000           | \$ 22,000            | \$ 30,000                 |
| Replace Manhole Lids/ Collars                       | \$ 3,000            | \$ 3,000             | \$ 3,000                  |
| Total budget for account                            | <u>\$ 36,000</u>    | <u>\$ 28,000</u>     | <u>\$ 36,000</u>          |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (5,000)          | \$ (13,000)          | \$ (5,000)                |
| <b>53-40-50 Depreciation</b>                        |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ 840,000                |
| Current estimates:                                  |                     |                      |                           |
| Depreciation                                        | \$ 852,000          | \$ 852,000           | \$ 852,000                |
| Total budget for account                            | <u>\$ 852,000</u>   | <u>\$ 852,000</u>    | <u>\$ 852,000</u>         |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 12,000           | \$ 12,000            | \$ 12,000                 |
| <b>53-40-60 Sundry</b>                              |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ 1,500                  |
| Current estimates:                                  |                     |                      |                           |
| Community Outreach                                  | 2,000               | 1,000                | 2,000                     |
| Miscellaneous                                       | 500                 | 500                  | 500                       |
| Total budget for account                            | <u>\$ 2,500</u>     | <u>\$ 1,500</u>      | <u>\$ 2,500</u>           |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 1,000            | \$ -                 | \$ 1,000                  |
| <b>Total expenditures</b>                           |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ 4,305,791              |
| Total budget for expenditures                       | <u>\$ 4,357,754</u> | <u>\$ 4,341,254</u>  | <u>\$ 4,357,754</u>       |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 51,963           | \$ 35,463            | \$ 51,963                 |

**SEWER OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Capital Line Item Detail**

|                                                     | Requested         | City Manager/Council<br>Recommendation | Tentative<br>Budget |
|-----------------------------------------------------|-------------------|----------------------------------------|---------------------|
| <b>53-1651 Machinery &amp; equipment</b>            |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | \$ -                |
| Current estimates:                                  |                   |                                        |                     |
| Camera replacement (15yrs old)                      | \$ 85,000         | \$ 85,000                              | \$ 85,000           |
| Total budget for account                            | <u>\$ 85,000</u>  | <u>\$ 85,000</u>                       | <u>\$ 85,000</u>    |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ 85,000         | \$ 85,000                              | \$ 85,000           |
| <b>53-1661 Autos &amp; trucks</b>                   |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | \$ -                |
| Current estimates:                                  |                   |                                        |                     |
| Total budget for account                            | <u>\$ -</u>       | <u>\$ -</u>                            | <u>\$ -</u>         |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -                                   | \$ -                |
| <b>53-1670 Construction in progress</b>             |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | <u>\$ 775,000</u>   |
| Current estimates:                                  |                   |                                        |                     |
| 2400 South (1950 West to 1850 West)                 | \$ 380,000        | \$ 380,000                             | \$ 380,000          |
| Total budget for account                            | <u>\$ 380,000</u> | <u>\$ 380,000</u>                      | <u>\$ 380,000</u>   |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ (395,000)      | \$ (395,000)                           | \$ (395,000)        |
| <b>Total expenditures</b>                           |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | <u>\$ 775,000</u>   |
| Total budget for expenditures                       | <u>\$ 465,000</u> | <u>\$ 465,000</u>                      | <u>\$ 465,000</u>   |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ (310,000)      | \$ (310,000)                           | \$ (310,000)        |

| Account Number                        | Account Title                 | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GARBAGE UTILITY OPERATING FUND</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>INTERGOVERNMENTAL REVENUE</b>      |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 55-33-15                              | STATE GRANTS & REIMBURSEMENTS | .00                               | 137,065.50                      | .00                               | .00                               | .00                              |                               |
| Total INTERGOVERNMENTAL REVENUE:      |                               | .00                               | 137,065.50                      | .00                               | .00                               | .00                              |                               |
| <b>MISCELLANEOUS REVENUE</b>          |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 55-36-10                              | INTEREST INCOME               | 35,394.78                         | 25,296.49                       | 7,712.48                          | 9,500.00                          | 5,000.00                         |                               |
| Total MISCELLANEOUS REVENUE:          |                               | 35,394.78                         | 25,296.49                       | 7,712.48                          | 9,500.00                          | 5,000.00                         |                               |
| <b>OPERATING REVENUE</b>              |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 55-37-70                              | WASTE COLLECTION REVENUE      | 2,085,602.96                      | 2,160,937.19                    | 1,816,707.72                      | 2,228,000.00                      | 2,264,016.00                     |                               |
| 55-37-71                              | GREEN WASTE RECYCLING         | 246,166.32                        | 265,070.68                      | 232,921.21                        | 279,000.00                        | 298,884.00                       |                               |
| 55-37-72                              | RECYCLING REVENUE             | .00                               | 82,146.30                       | 415,901.15                        | 498,000.00                        | 525,840.00                       |                               |
| 55-37-75                              | GARBAGE CAN PURCHASE FEE      | 32,850.00                         | 41,250.00                       | 15,150.00                         | 30,000.00                         | 30,000.00                        |                               |
| Total OPERATING REVENUE:              |                               | 2,364,619.28                      | 2,549,404.17                    | 2,480,680.08                      | 3,035,000.00                      | 3,118,740.00                     |                               |
| <b>GARBAGE OPERATING FUND</b>         |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 55-40-11                              | PERMANENT EMPLOYEE WAGES      | 11,361.03                         | 11,975.02                       | 11,013.77                         | 13,778.00                         | 13,584.00                        |                               |
| 55-40-12                              | PART-TIME WAGES               | 23,893.57                         | 26,054.66                       | 19,432.59                         | 22,412.00                         | 21,310.00                        |                               |
| 55-40-13                              | EMPLOYEE BENEFITS             | 7,924.06                          | 8,905.13                        | 7,456.32                          | 9,188.00                          | 8,947.00                         |                               |
| 55-40-15                              | UNIFORMS                      | .00                               | .00                             | .00                               | 50.00                             | 50.00                            |                               |
| 55-40-23                              | TRAVEL & TRAINING             | .00                               | .00                             | .00                               | 550.00                            | 550.00                           |                               |
| 55-40-24                              | OFFICE SUPPLIES               | .00                               | 660.47                          | .00                               | 200.00                            | 200.00                           |                               |
| 55-40-30                              | GARBAGE COLLECTION EXPENSE    | 1,988,431.53                      | 1,982,096.85                    | 1,459,269.57                      | 2,120,980.00                      | 2,198,272.00                     |                               |
| 55-40-31                              | GARBAGE CAN PURCHASES         | 20,924.07                         | 71,070.03                       | .00                               | 70,000.00                         | 40,000.00                        |                               |
| 55-40-36                              | INTERNAL SERVICES ALLOCATION  | 32,679.00                         | 33,606.00                       | 25,287.03                         | 33,716.00                         | 33,716.00                        |                               |
| 55-40-40                              | GREEN WASTE COLLECTION FEES   | 218,174.48                        | 225,042.14                      | 168,029.37                        | 245,000.00                        | 254,471.00                       |                               |
| 55-40-41                              | GREEN WASTE CAN PURCHASES     | 19,875.99                         | 17,443.25                       | .00                               | 20,000.00                         | 20,000.00                        |                               |
| 55-40-45                              | DEPRECIATION                  | .00                               | 7,258.18                        | 10,887.27                         | 15,000.00                         | 20,000.00                        |                               |
| 55-40-50                              | RECYCLING COLLECTION FEES     | .00                               | 83,610.06                       | 278,369.74                        | 433,127.00                        | 450,921.00                       |                               |
| 55-40-51                              | RECYCLING CAN PURCHASES       | .00                               | 673,883.40                      | .00                               | .00                               | 40,000.00                        |                               |
| 55-40-94                              | RETAINED EARNINGS             | .00                               | .00                             | .00                               | 60,499.00                         | 21,719.00                        |                               |
| Total GARBAGE OPERATING FUND:         |                               | 2,323,263.73                      | 3,141,605.19                    | 1,979,745.66                      | 3,044,500.00                      | 3,123,740.00                     |                               |

**GARBAGE OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|----------------------|---------------------------|
| <b>55-40-15 Uniforms</b>                            |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ 50                     |
| Current estimates:                                  |                  |                      |                           |
| Uniforms                                            | \$ 50            | \$ 50                | \$ 50                     |
| Total budget for account                            | <u>\$ 50</u>     | <u>\$ 50</u>         | <u>\$ 50</u>              |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>55-40-23 Travel &amp; training</b>               |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ 550                    |
| Current estimates:                                  |                  |                      |                           |
| Caselle Annual Training                             | \$ 550           | \$ 550               | \$ 550                    |
| Total budget for account                            | <u>\$ 550</u>    | <u>\$ 550</u>        | <u>\$ 550</u>             |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |
| <b>55-40-24 Office supplies</b>                     |                  |                      |                           |
| Prior year budget, as modified                      |                  |                      | \$ 200                    |
| Current estimates:                                  |                  |                      |                           |
| General office supplies                             | 200              | 200                  | 200                       |
| Total budget for account                            | <u>\$ 200</u>    | <u>\$ 200</u>        | <u>\$ 200</u>             |
| Amount changed from request                         |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                 | \$ -                      |

**GARBAGE OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested           | Zero Increase       | Adopted Budget      |
|-----------------------------------------------------|---------------------|---------------------|---------------------|
| <b>55-40-30 Garbage collection expense</b>          |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 2,120,980        |
| Current estimates:                                  |                     |                     |                     |
| Wasatch integrated ((15,050+275)*8.20*12)           | \$ 1,507,980        | \$ 1,507,980        | \$ 1,507,980        |
| Waste Collection ((10,600*5.34)+(4800*1.97)         | 792,720             | 792,720             | 792,720             |
| Dumpsters in City (\$1381* 12 months)               | 16,572              | 16,572              | 16,572              |
| Miscellaneous Trips to Landfill                     | 4,000               | 4,000               | 4,000               |
| Fuel Surcharge                                      | 15,000              | 15,000              | 15,000              |
| Wasatch Integrated diversion incentive green waste  | (78,000)            | (78,000)            | (78,000)            |
| Wasatch Integrated diversion incentive recycling    | (60,000)            | (60,000)            | (60,000)            |
| Total budget for account                            | <u>\$ 2,198,272</u> | <u>\$ 2,198,272</u> | <u>\$ 2,198,272</u> |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ 77,292           | \$ 77,292           | \$ 77,292           |
| <b>55-40-31 Garbage can purchases</b>               |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 70,000           |
| Current estimates:                                  |                     |                     |                     |
| Black Can Purchase                                  | \$ 40,000           | \$ 40,000           | \$ 40,000           |
| Total budget for account                            | <u>\$ 40,000</u>    | <u>\$ 40,000</u>    | <u>\$ 40,000</u>    |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ (30,000)         | \$ (30,000)         | \$ (30,000)         |
| <b>55-40-36 Internal services allocation</b>        |                     |                     |                     |
| Prior year budget, as modified                      |                     |                     | \$ 33,716           |
| Current estimates:                                  |                     |                     |                     |
| General Fund                                        | 30,320              | 30,320              | 30,320              |
| Information Technology                              | 5,642               | 5,642               | 5,642               |
| Total budget for account                            | <u>\$ 35,962</u>    | <u>\$ 35,962</u>    | <u>\$ 35,962</u>    |
| Amount changed from request                         |                     |                     | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ 2,246            | \$ 2,246            | \$ 2,246            |

**GARBAGE OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested         | Zero Increase     | Adopted<br>Budget |
|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>55-40-40 Green waste collection fees</b>         |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 245,000        |
| Current estimates:                                  |                   |                   |                   |
| Wasatch integrated (2.00*2775*12)                   | \$ 66,600         | \$ 66,600         | \$ 66,600         |
| Waste Company (5.21*2925*12)                        | 182,871           | 182,871           | 182,871           |
| Fuel Surcharge                                      | \$ 5,000          | \$ 5,000          | \$ 5,000          |
| Total budget for account                            | <u>\$ 254,471</u> | <u>\$ 254,471</u> | <u>\$ 254,471</u> |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 9,471          | \$ 9,471          | \$ 9,471          |
| <b>55-40-41 Green waste can purchases</b>           |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 20,000         |
| Current estimates:                                  |                   |                   |                   |
| Green waste can purchase                            | \$ 20,000         | \$ 20,000         | \$ 20,000         |
| Total budget for account                            | <u>\$ 20,000</u>  | <u>\$ 20,000</u>  | <u>\$ 20,000</u>  |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -              | \$ -              |
| <b>55-40-45 Depreciation</b>                        |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ -              |
| Current estimates:                                  | \$ 20,000         | 20,000            | 20,000            |
| Total budget for account                            | <u>\$ -</u>       | <u>\$ 20,000</u>  | <u>\$ -</u>       |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ 20,000         | \$ -              |
| <b>55-40-50 Recycling collection fees</b>           |                   |                   |                   |
| Prior year budget, as modified                      |                   |                   | \$ 433,127        |
| Current estimates:                                  |                   |                   |                   |
| Wasatch integrated                                  | \$ -              | \$ -              | \$ -              |
| Waste Company (3.55*(10385+200)*12)                 | 450,921           | 450,921           | 450,921           |
| Fuel Surcharge                                      |                   |                   |                   |
| Total budget for account                            | <u>\$ 450,921</u> | <u>\$ 450,921</u> | <u>\$ 450,921</u> |
| Amount changed from request                         |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 17,794         | \$ 17,794         | \$ 17,794         |

**GARBAGE OPERATING FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>    | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|---------------------|----------------------|---------------------------|
| <b>55-40-51 Recycling can purchases</b>             |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ -                      |
| Current estimates:                                  |                     |                      |                           |
| Recycling can purchase                              | 40,000              | 40,000               | 40,000                    |
| Total budget for account                            | <u>\$ 40,000</u>    | <u>\$ 40,000</u>     | <u>\$ 40,000</u>          |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 40,000           | \$ 40,000            | \$ 40,000                 |
| <br>                                                |                     |                      |                           |
| <b>Total expenditures</b>                           |                     |                      |                           |
| Prior year budget, as modified                      |                     |                      | \$ 2,490,496              |
| Total budget for expenditures                       | <u>\$ 2,549,505</u> | <u>\$ 2,549,505</u>  | <u>\$ 2,549,505</u>       |
| Amount changed from request                         |                     |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 59,009           | \$ 59,009            | \$ 59,009                 |

# **Information Technology Internal Service Fund**

| Account Number                     | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>INFORMATION TECHNOLOGY FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 63-36-10                           | INTEREST INCOME                | 6,754.18                          | 3,494.50                        | 2,418.50                          | 3,000.00                          | 3,000.00                         |                               |
| Total MISCELLANEOUS REVENUE:       |                                | 6,754.18                          | 3,494.50                        | 2,418.50                          | 3,000.00                          | 3,000.00                         |                               |
| <b>SPECIAL FUND REVENUE</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 63-39-50                           | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | 54,300.00                         | .00                              |                               |
| 63-39-91                           | DEPARTMENTAL CHARGES           | 501,630.09                        | 599,122.02                      | 511,765.18                        | 614,118.00                        | 814,118.00                       |                               |
| Total SPECIAL FUND REVENUE:        |                                | 501,630.09                        | 599,122.02                      | 511,765.18                        | 668,418.00                        | 814,118.00                       |                               |
| <b>OPERATING EXPENDITURES</b>      |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 63-40-10                           | OVERTIME                       | 6,323.30                          | 1,749.81                        | 1,045.63                          | 5,000.00                          | 5,000.00                         |                               |
| 63-40-11                           | PERMANENT EMPLOYEE WAGES       | 119,249.54                        | 140,709.01                      | 135,122.56                        | 154,722.00                        | 183,048.00                       |                               |
| 63-40-13                           | EMPLOYEE BENEFITS              | 54,409.67                         | 67,525.28                       | 66,624.64                         | 73,727.00                         | 87,076.00                        |                               |
| 63-40-14                           | GASB 68 PENSION EXPENSE        | 9,834.00                          | 5,986.00                        | .00                               | .00                               | .00                              |                               |
| 63-40-21                           | BOOKS, SUBSCRIPTS & MEMBERSHIP | 10,127.03                         | 10,857.76                       | 10,674.40                         | 11,432.00                         | 32,900.00                        |                               |
| 63-40-23                           | TRAVEL & TRAINING              | .00                               | .00                             | 187.00                            | 5,000.00                          | 2,000.00                         |                               |
| 63-40-24                           | OFFICE SUPPLIES                | 35.68                             | .00                             | .00                               | 100.00                            | .00                              |                               |
| 63-40-25                           | EQUIPMENT SUPPLIES & MAINT     | 68,211.55                         | 34,599.49                       | 31,586.80                         | 65,100.00                         | 43,500.00                        |                               |
| 63-40-26                           | VEHICLE MAINTENANCE            | 662.86                            | 347.16                          | 378.65                            | 1,000.00                          | 1,000.00                         |                               |
| 63-40-28                           | COMMUNICATIONS                 | 42,902.63                         | 45,380.12                       | 45,547.72                         | 55,220.00                         | 56,040.00                        |                               |
| 63-40-29                           | USER SOFTWARE LICENSE/SUPPORT  | .00                               | .00                             | .00                               | .00                               | 60,072.00                        |                               |
| 63-40-30                           | SERVER SOFTWARE LICENSE/SUPPO  | .00                               | .00                             | .00                               | .00                               | 11,900.00                        |                               |
| 63-40-37                           | PROFESSIONAL & TECH SERVICES   | 156,845.79                        | 173,869.98                      | 171,436.23                        | 193,852.00                        | 158,800.00                       |                               |
| 63-40-60                           | SUNDRY                         | .00                               | .00                             | 120.00                            | 500.00                            | 500.00                           |                               |
| 63-40-70                           | CAPITAL OUTLAY                 | 121,093.70                        | 148,223.06                      | 34,765.08                         | 105,765.00                        | 158,500.00                       |                               |
| Total OPERATING EXPENDITURES:      |                                | 570,027.75                        | 629,247.67                      | 497,488.71                        | 671,418.00                        | 800,336.00                       |                               |
| <b>FUND BALANCE</b>                |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 63-48-80                           | INCREASE IN FUND BALANCE       | .00                               | .00                             | .00                               | .00                               | 16,782.00                        |                               |
| Total FUND BALANCE:                |                                | .00                               | .00                             | .00                               | .00                               | 16,782.00                        |                               |

**INFORMATION TECHNOLOGY FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                        | <u>Requested</u>     | <u>Zero Increase</u> | <u>Adopted<br/>Budget</u> |
|--------------------------------------------------------|----------------------|----------------------|---------------------------|
| <b>63-40-21 Books, subscriptions &amp; memberships</b> |                      |                      |                           |
| Prior year budget, as modified                         |                      |                      | \$ <u>11,432</u>          |
| Current estimates:                                     |                      |                      |                           |
| Civic Plus Annual Fees                                 | \$ 11,700            | \$ 11,700            | \$ 11,700                 |
| Other (email additions)                                | 1,000                | -                    | 1,000                     |
| Audio eye tool for City website                        | 4,800                | 4,800                | 4,800                     |
| PDF document access tool for website                   | 9,900                | 9,900                | 9,900                     |
| Chat bot for website                                   | 5,500                | -                    | 5,500                     |
| <br>Total budget for account                           | <br><u>\$ 32,900</u> | <br><u>\$ 26,400</u> | <br><u>\$ 32,900</u>      |
| Amount changed from request                            |                      |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget    | \$ 21,468            | \$ 14,968            | \$ 21,468                 |
| <br><b>63-40-23 Travel &amp; training</b>              |                      |                      |                           |
| Prior year budget, as modified                         |                      |                      | \$ <u>5,000</u>           |
| Current estimates:                                     |                      |                      |                           |
| IT Training / Certification                            | 2,000                | 500                  | 2,000                     |
| <br>Total budget for account                           | <br><u>\$ 2,000</u>  | <br><u>\$ 500</u>    | <br><u>\$ 2,000</u>       |
| Amount changed from request                            |                      |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget    | \$ (3,000)           | \$ (4,500)           | \$ (3,000)                |
| <br><b>63-40-24 Office supplies</b>                    |                      |                      |                           |
| Prior year budget, as modified                         |                      |                      | \$ <u>100</u>             |
| Current estimates:                                     |                      |                      |                           |
| General office supplies                                | \$ -                 | \$ -                 |                           |
| <br>Total budget for account                           | <br><u>\$ -</u>      | <br><u>\$ -</u>      | <br><u>\$ -</u>           |
| Amount changed from request                            |                      |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget    | \$ (100)             | \$ (100)             | \$ (100)                  |

**INFORMATION TECHNOLOGY FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested   | Zero Increase | Adopted<br>Budget |
|-------------------------------------------------------|-------------|---------------|-------------------|
| <b>63-40-25 Equipment, supplies &amp; maintenance</b> |             |               |                   |
| Prior year budget, as modified                        |             |               | \$ 65,100         |
| Current estimates:                                    |             |               |                   |
| Auvik Network Monitoring                              | 3,500       | -             | 3,500             |
| Monitor Replacement (10 @ 200)                        | 2,000       | 1,000         | 2,000             |
| Laptop / Computer / Surface Repl (10 @ 2500)          | 20,000      | 14,000        | 20,000            |
| Misc. Equipment                                       | 16,000      | 12,000        | 16,000            |
| UPS replacement                                       | 2,000       | 1,000         | 2,000             |
| Total budget for account                              | \$ 43,500   | \$ 28,000     | \$ 43,500         |
| Amount changed from request                           |             |               | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ (21,600) | \$ (37,100)   | \$ (21,600)       |
| <b>63-40-26 Vehicle Maintenance</b>                   |             |               |                   |
| Prior year budget, as modified                        |             |               | \$ 1,000          |
| Current estimates:                                    |             |               |                   |
| Gas                                                   | \$ 600      | \$ 600        | \$ 600            |
| Maintenance, Oil Change                               | \$ 400      | \$ 400        | \$ 400            |
| Total budget for account                              | \$ 1,000    | \$ 1,000      | \$ 1,000          |
| Amount changed from request                           |             |               | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ -        | \$ -          | \$ -              |
| <b>63-40-28 Communications</b>                        |             |               |                   |
| Prior year budget, as modified                        |             |               | \$ 55,220         |
| Current estimates:                                    |             |               |                   |
| Utopia and Comcast Internet                           | 44,400      | 44,400        | 44,400            |
| Comcast - PRI Trunk Lines                             | 5,400       | 5,400         | 5,400             |
| Comcast - Backup Internet / ICAC                      | 1,200       | 1,200         | 1,200             |
| Analog Lines                                          | 1,200       | 1,200         | 1,200             |
| egold fax                                             | 420         | 420           | 420               |
| Verizion - Cell Phones                                | 2,520       | 2,520         | 2,520             |
| Ambulance Cellular                                    | 480         | 480           | 480               |
| Panic button                                          | 420         | 420           | 420               |
| Total budget for account                              | \$ 56,040   | \$ 56,040     | \$ 56,040         |
| Amount changed from request                           |             |               | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ 820      | \$ 820        | \$ 820            |

**INFORMATION TECHNOLOGY FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                                             | <b>Requested</b> | <b>Zero Increase</b> | <b>Adopted<br/>Budget</b> |
|-----------------------------------------------------------------------------|------------------|----------------------|---------------------------|
| <b>63-40-29 User Software Licensing &amp; Support</b>                       |                  |                      |                           |
| Prior year budget, as modified                                              |                  |                      | \$ -                      |
| Current estimates:                                                          |                  |                      |                           |
| Protelesis annual contract (each phone extension is \$20 a year additional) | 4,812            | 4,812                | 4,812                     |
| Office 365                                                                  | 41,260           | 41,260               | 41,260                    |
| Copilot Licenses                                                            | 3,600            | 1,440                | 3,600                     |
| Adobe Licenses (28 @ 247.01) & (3 @ 451.27)                                 | 9,200            | 9,200                | 9,200                     |
| Adobe creative cloud license                                                | 1,200            | 1,200                | 1,200                     |
| Total budget for account                                                    | <u>\$ 60,072</u> | <u>\$ 57,912</u>     | <u>\$ 60,072</u>          |
| Amount changed from request                                                 |                  |                      | \$ -                      |
| Increase/(decrease) from prior year modified budget                         | \$ (133,780)     | \$ (135,940)         | \$ (133,780)              |

**63-40-30 Server Software Licensing & Support**

|                                                         |                  |                  |                  |
|---------------------------------------------------------|------------------|------------------|------------------|
| Prior year budget, as modified                          |                  |                  | \$ -             |
| Current estimates:                                      |                  |                  |                  |
| Switches Annual Support                                 | 6,900            | 6900             | 6,900            |
| Hosting Fees for Access Control System @ \$5.50 a month | 5,000            | 5000             | 5,000            |
| Total budget for account                                | <u>\$ 11,900</u> | <u>\$ 11,900</u> | <u>\$ 11,900</u> |
| Amount changed from request                             |                  |                  | \$ -             |
| Increase/(decrease) from prior year modified budget     | \$ (181,952)     | \$ (181,952)     | \$ (181,952)     |

**INFORMATION TECHNOLOGY FUND**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                       | Requested         | Zero Increase     | Adopted<br>Budget |
|-------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>63-40-37 Professional &amp; technical services</b> |                   |                   |                   |
| Prior year budget, as modified                        |                   |                   | \$ 193,852        |
| Current estimates:                                    |                   |                   |                   |
| Emergency service calls                               | 5,000             | 0                 | 5,000             |
| IT Contract - Outsource                               | 153,800           | 153,800           | 153,800           |
| Total budget for account                              | <u>\$ 158,800</u> | <u>\$ 153,800</u> | <u>\$ 158,800</u> |
| Amount changed from request                           |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ (35,052)       | \$ (40,052)       | \$ (35,052)       |
| <b>63-40-60 Sundry</b>                                |                   |                   |                   |
| Prior year budget, as modified                        |                   |                   | \$ 500            |
| Current estimates:                                    |                   |                   |                   |
|                                                       | 500               | 500               | 500               |
| Total budget for account                              | <u>\$ 500</u>     | <u>\$ 500</u>     | <u>\$ 500</u>     |
| Amount changed from request                           |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ -              | \$ -              | \$ -              |
| <b>63-40-70 Capital Outlay</b>                        |                   |                   |                   |
| Prior year budget, as modified                        |                   |                   | \$ 105,765        |
| Current estimates:                                    |                   |                   |                   |
| Department Printer Replacement                        | 8,500             | 8,500             | 0                 |
| Conference room refresh projects                      | 5,000             | -                 | 0                 |
| Camera System upgrades                                | 20,000            | -                 | 14,000            |
| Access Control upgrades                               | 25,000            | -                 | 7,500             |
| Server Room Upgrades                                  | 50,000            | 40,000            | 50,000            |
| Computer Upgrades                                     | 50,000            | 9,000             | 17,000            |
| New Phone System                                      | -                 | -                 | 70,000            |
| Total budget for account                              | <u>\$ 158,500</u> | <u>\$ 57,500</u>  | <u>\$ 158,500</u> |
| Amount changed from request                           |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ 52,735         | \$ (48,265)       | \$ 52,735         |
| <b>Total expenditures</b>                             |                   |                   |                   |
| Prior year budget, as modified                        |                   |                   | \$ 437,969        |
| Total budget for expenditures                         | <u>\$ 525,212</u> | <u>\$ 393,552</u> | <u>\$ 525,212</u> |
| Amount changed from request                           |                   |                   | \$ -              |
| Increase/(decrease) from prior year modified budget   | \$ 87,243         | \$ (44,417)       | \$ 87,243         |

# **Syracuse City Community Development Area**

| Account Number                     | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>COMMUNITY DEVELOPMENT AREA</b>  |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 64-36-10                           | INTEREST INCOME                | 15,686.42                         | 27,670.19                       | 34,174.65                         | 25,000.00                         | 25,000.00                        |                               |
| 64-36-20                           | TAX INCREMENT                  | 266,679.00                        | 511,468.00                      | 536,366.00                        | 511,468.00                        | 536,366.00                       |                               |
| Total MISCELLANEOUS REVENUE:       |                                | 282,365.42                        | 539,138.19                      | 570,540.65                        | 536,468.00                        | 561,366.00                       |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 64-39-50                           | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | .00                               | 565,452.00                       |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                                | .00                               | .00                             | .00                               | .00                               | 565,452.00                       |                               |
| <b>REDEVELOPMENT AGENCY</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 64-40-36                           | MANAGEMENT FEE                 | 13,333.95                         | 25,573.40                       | 26,818.30                         | 25,573.00                         | 26,818.00                        |                               |
| 64-40-37                           | PROFESSIONAL AND TECHNICAL SER | .00                               | 14,050.00                       | 14,450.00                         | 50,000.00                         | .00                              |                               |
| 64-40-41                           | REPAYMENT TO FINANCERS         | .00                               | 5,050.00                        | .00                               | .00                               | .00                              |                               |
| 64-40-70                           | CAPITAL OUTLAY                 | .00                               | .00                             | 144,369.05                        | 450,000.00                        | 1,100,000.00                     |                               |
| 64-40-90                           | CONTRIBUTION TO FUND BALANCE   | .00                               | .00                             | .00                               | 10,895.00                         | .00                              |                               |
| Total REDEVELOPMENT AGENCY:        |                                | 13,333.95                         | 44,673.40                       | 185,637.35                        | 536,468.00                        | 1,126,818.00                     |                               |

**COMMUNITY DEVELOPMENT PROJECT AREA**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                             | <u>Requested</u>            | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u>   |
|-------------------------------------------------------------|-----------------------------|------------------------------------------------|-----------------------------|
| <b>64-40-36 Management fee</b>                              |                             |                                                |                             |
| Prior year budget, as modified                              |                             |                                                | \$ <u><u>25,573</u></u>     |
| Current estimates:                                          |                             |                                                |                             |
| Syracuse City Management Fee<br>(5% of total tax increment) | \$ 26,431                   | \$ 26,431                                      | \$ 26,818                   |
|                                                             | <u>                    </u> | <u>                    </u>                    | <u>                    </u> |
| Total budget for account                                    | <u>\$ 26,431</u>            | <u>\$ 26,431</u>                               | <u>\$ 26,818</u>            |
| Amount changed from request                                 |                             |                                                | \$ 387                      |
| Increase/(decrease) from prior year modified budget         | \$ 858                      | \$ 858                                         | \$ 1,245                    |
| <b>64-40-37 Professional &amp; technical services</b>       |                             |                                                |                             |
| Prior year budget, as modified                              |                             |                                                | \$ <u><u>50,000</u></u>     |
| Current estimates:                                          |                             |                                                |                             |
| None                                                        |                             |                                                |                             |
|                                                             | <u>                    </u> | <u>                    </u>                    | <u>                    </u> |
| Total budget for account                                    | <u>\$ -</u>                 | <u>\$ -</u>                                    | <u>\$ -</u>                 |
| Amount changed from request                                 |                             |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget         | \$ (50,000)                 | \$ (50,000)                                    | \$ (50,000)                 |

**COMMUNITY DEVELOPMENT PROJECT AREA**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>   | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u>  |
|-----------------------------------------------------|--------------------|------------------------------------------------|----------------------------|
| <b>64-40-70 Capital outlay</b>                      |                    |                                                |                            |
| Prior year budget, as modified                      |                    |                                                | \$ <u><u>450,000</u></u>   |
| Current estimates:                                  |                    |                                                |                            |
| Purchase land from city - property by Founders      |                    |                                                | \$ 1,100,000               |
| Total budget for account                            | \$ <u><u>-</u></u> | \$ <u><u>-</u></u>                             | \$ <u><u>1,100,000</u></u> |
| Amount changed from request                         |                    |                                                | \$ 1,100,000               |
| Increase/(decrease) from prior year modified budget | \$ (450,000)       | \$ (450,000)                                   | \$ 650,000                 |
| <br>                                                |                    |                                                |                            |
| Prior year budget, as modified                      |                    |                                                | \$ <u><u>-</u></u>         |
| Current estimates:                                  |                    | \$ -                                           | \$ -                       |
| Total budget for account                            | \$ <u><u>-</u></u> | \$ <u><u>-</u></u>                             | \$ <u><u>-</u></u>         |
| Amount changed from request                         |                    |                                                | \$ -                       |
| Increase/(decrease) from prior year modified budget | \$ -               | \$ -                                           | \$ -                       |
| <br>                                                |                    |                                                |                            |
| Prior year budget, as modified                      |                    |                                                | \$ <u><u>-</u></u>         |
| Current estimates:                                  |                    | \$ -                                           | \$ -                       |
|                                                     | -                  | -                                              | -                          |
|                                                     | -                  | -                                              | -                          |
| Total budget for account                            | \$ <u><u>-</u></u> | \$ <u><u>-</u></u>                             | \$ <u><u>-</u></u>         |
| Amount changed from request                         |                    |                                                | \$ -                       |
| Increase/(decrease) from prior year modified budget | \$ -               | \$ -                                           | \$ -                       |
| <br>                                                |                    |                                                |                            |
| Prior year budget, as modified                      |                    |                                                | \$ <u><u>-</u></u>         |
| Current estimates:                                  | \$ -               | \$ -                                           | \$ -                       |

**COMMUNITY DEVELOPMENT PROJECT AREA**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|------------------------------------------------|---------------------------|
| Total budget for account                            | \$ -             | \$ -                                           | \$ -                      |
| Amount changed from request                         |                  |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                                           | \$ -                      |
| <br>                                                |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | <u>\$ -</u>               |
| Current estimates:                                  | \$ -             | \$ -                                           | \$ -                      |
| Total budget for account                            | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                  |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                                           | \$ -                      |
| <br>                                                |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | <u>\$ -</u>               |
| Current estimates:                                  |                  |                                                |                           |
| Miscellaneous                                       | \$ -             | \$ -                                           | \$ -                      |
| Total budget for account                            | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                  |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                                           | \$ -                      |
| <br>                                                |                  |                                                |                           |
| <b>Total expenditures</b>                           |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | <u>\$ 525,573</u>         |
| Total budget for expenditures                       | <u>\$ 26,431</u> | <u>\$ 26,431</u>                               | <u>\$ 1,126,818</u>       |
| Amount changed from request                         |                  |                                                | \$ 1,100,387              |
| Increase/(decrease) from prior year modified budget | \$ (499,142)     | \$ (499,142)                                   | \$ 601,245                |

# **Syracuse City Redevelopment Agency**

| Account Number                     | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>REDEVELOPMENT AGENCY</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 65-36-10                           | INTEREST INCOME                | 108,833.55                        | 117,901.22                      | 99,170.05                         | 80,000.00                         | 80,000.00                        |                               |
| 65-36-15                           | OTHER REVENUE                  | 4,038.76                          | 1,283.34                        | .00                               | .00                               | .00                              |                               |
| 65-36-20                           | TAX INCREMENT                  | 430,249.00                        | 515,018.00                      | 591,724.00                        | 515,018.00                        | 591,724.00                       |                               |
| Total MISCELLANEOUS REVENUE:       |                                | 543,121.31                        | 634,202.56                      | 690,894.05                        | 595,018.00                        | 671,724.00                       |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 65-39-50                           | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | .00                               | 3,051,015.00                     |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                                | .00                               | .00                             | .00                               | .00                               | 3,051,015.00                     |                               |
| <b>REDEVELOPMENT AGENCY</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 65-40-36                           | MANAGEMENT FEE                 | 21,512.45                         | 25,750.90                       | 29,586.20                         | 25,751.00                         | 29,586.00                        |                               |
| 65-40-37                           | PROFESSIONAL AND TECHNICAL SER | 3,250.00                          | 3,000.00                        | 21,656.25                         | 32,500.00                         | 3,500.00                         |                               |
| 65-40-41                           | REPAYMENT TO FINANCERS         | 55,575.00                         | 62,514.00                       | 62,514.00                         | 62,514.00                         | 44,653.00                        |                               |
| 65-40-65                           | TENANT OUTREACH                | .00                               | .00                             | .00                               | 30,000.00                         | 30,000.00                        |                               |
| 65-40-70                           | CAPITAL OUTLAY                 | .00                               | .00                             | .00                               | 400,000.00                        | 3,615,000.00                     |                               |
| 65-40-90                           | CONTRIBUTION TO FUND BALANCE   | .00                               | .00                             | .00                               | 44,253.00                         | .00                              |                               |
| Total REDEVELOPMENT AGENCY:        |                                | 80,337.45                         | 91,264.90                       | 113,756.45                        | 595,018.00                        | 3,722,739.00                     |                               |

**REDEVELOPMENT AGENCY**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                             | <u>Requested</u> | <u>City Manager/Mayor<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-------------------------------------------------------------|------------------|----------------------------------------------|---------------------------|
| <b>65-40-36 Management fee</b>                              |                  |                                              |                           |
| Prior year budget, as modified                              |                  |                                              | \$ <u>25,751</u>          |
| Current estimates:                                          |                  |                                              |                           |
| Syracuse City Management Fee<br>(5% of total tax increment) | \$ 29,492        | \$ 29,492                                    | \$ 29,586                 |
| Total budget for account                                    | <u>\$ 29,492</u> | <u>\$ 29,492</u>                             | <u>\$ 29,586</u>          |
| Amount changed from request                                 |                  |                                              | \$ 94                     |
| Increase/(decrease) from prior year modified budget         | \$ 3,741         | \$ 3,741                                     | \$ 3,835                  |
| <b>65-40-37 Professional &amp; technical services</b>       |                  |                                              |                           |
| Prior year budget, as modified                              |                  |                                              | \$ <u>32,500</u>          |
| Current estimates:                                          |                  |                                              |                           |
| Year End Report                                             | \$ 2,500         | \$ 2,500                                     | \$ 3,500                  |
| Total budget for account                                    | <u>\$ 2,500</u>  | <u>\$ 2,500</u>                              | <u>\$ 3,500</u>           |
| Amount changed from request                                 |                  |                                              | \$ 1,000                  |
| Increase/(decrease) from prior year modified budget         | \$ (30,000)      | \$ (30,000)                                  | \$ (29,000)               |
| <b>65-40-41 Repayment to financiers</b>                     |                  |                                              |                           |
| Prior year budget, as modified                              |                  |                                              | \$ <u>62,514</u>          |
| Current estimates:                                          |                  |                                              |                           |
| City Portion - Investment Reimbursement                     | 44,653           | 44,653                                       | 44,653                    |
| Strategic Credit Partners Contract                          | \$ -             |                                              |                           |
| The Rush                                                    | -                |                                              |                           |
| Gertge & Thayne - Bluff Ridge Dr.                           | -                |                                              |                           |
| Total budget for account                                    | <u>\$ 44,653</u> | <u>\$ 44,653</u>                             | <u>\$ 44,653</u>          |
| Amount changed from request                                 |                  |                                              | \$ -                      |
| Increase/(decrease) from prior year modified budget         | \$ (17,861)      | \$ (17,861)                                  | \$ (17,861)               |

**REDEVELOPMENT AGENCY**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>City Manager/Mayor<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|----------------------------------------------|---------------------------|
| <b>65-40-65 Tenant Outreach</b>                     |                   |                                              |                           |
| Prior year budget, as modified                      |                   |                                              | \$ <u>30,000</u>          |
| Current estimates:                                  |                   |                                              |                           |
| Misc.                                               | \$ 30,000         | \$ 30,000                                    | \$ 30,000                 |
| Total budget for account                            | <u>\$ 30,000</u>  | <u>\$ 30,000</u>                             | <u>\$ 30,000</u>          |
| Amount changed from request                         |                   |                                              | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -                                         | \$ -                      |
| <b>65-40-70 Capital outlay</b>                      |                   |                                              |                           |
| Prior year budget, as modified                      |                   |                                              | \$ <u>400,000</u>         |
| Current estimates:                                  |                   |                                              |                           |
| Town Center Parking Lot Improvements                | \$ 400,000        | \$ 400,000                                   | \$ -                      |
| 1000 West intersection realign. / ROW acquisition   | \$ -              | \$ -                                         | \$ 1,693,000              |
| Land Purchase - the Paisley                         |                   |                                              | <u>1,922,000</u>          |
| Total budget for account                            | <u>\$ 400,000</u> | <u>\$ 400,000</u>                            | <u>\$ 3,615,000</u>       |
| Amount changed from request                         |                   |                                              | \$ 3,215,000              |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -                                         | \$ 3,215,000              |
| <b>Total expenditures</b>                           |                   |                                              |                           |
| Prior year budget, as modified                      |                   |                                              | \$ <u>550,765</u>         |
| Total budget for expenditures                       | <u>\$ 506,645</u> | <u>\$ 506,645</u>                            | <u>\$ 3,722,739</u>       |
| Amount changed from request                         |                   |                                              | \$ 3,216,094              |
| Increase/(decrease) from prior year modified budget | \$ (44,120)       | \$ (44,120)                                  | \$ 3,171,974              |

**Syracuse City Economic Development Agency**

| Account Number                   | Account Title                | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|----------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>ECONOMIC DEVELOPMENT AREA</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>     |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 66-36-10                         | INTEREST INCOME              | 3,393.12                          | 3,802.74                        | 2,982.34                          | 2,000.00                          | 2,000.00                         |                               |
| 66-36-20                         | TAX INCREMENT                | 783,372.00                        | 1,078,248.00                    | 1,041,065.00                      | 1,078,248.00                      | 1,041,065.00                     |                               |
| Total MISCELLANEOUS REVENUE:     |                              | 786,765.12                        | 1,082,050.74                    | 1,044,047.34                      | 1,080,248.00                      | 1,043,065.00                     |                               |
| <b>ECONOMIC DEVELOPMENT AREA</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 66-40-36                         | MANAGEMENT FEE               | 39,168.60                         | 53,912.40                       | 52,053.26                         | 53,912.00                         | 52,053.00                        |                               |
| 66-40-41                         | REPAYMENT TO FINANCERS       | 747,596.00                        | 1,028,137.00                    | 991,996.00                        | 966,000.00                        | 49,072.00                        |                               |
| 66-40-65                         | TENANT OUTREACH              | .00                               | .00                             | .00                               | 60,000.00                         | .00                              |                               |
| 66-40-90                         | CONTRIBUTION TO FUND BALANCE | .00                               | .00                             | .00                               | 336.00                            | 941,940.00                       |                               |
| Total ECONOMIC DEVELOPMENT AREA: |                              | 786,764.60                        | 1,082,049.40                    | 1,044,049.26                      | 1,080,248.00                      | 1,043,065.00                     |                               |

**SR-193 ECONOMIC DEVELOPMENT AGENCY**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Tentative<br/>Budget</u> |
|-----------------------------------------------------|------------------|------------------------------------------------|-----------------------------|
| <b>66-40-36 Management fee</b>                      |                  |                                                |                             |
| Prior year budget, as modified                      |                  |                                                | \$ <u>53,912</u>            |
| Current estimates:                                  |                  |                                                |                             |
| Syracuse City Management Fee                        | \$ 56,139        | \$ 56,139                                      | \$ 52,053                   |
| Total budget for account                            | <u>\$ 56,139</u> | <u>\$ 56,139</u>                               | <u>\$ 52,053</u>            |
| Amount changed from request                         |                  |                                                | \$ (4,086)                  |
| Increase/(decrease) from prior year modified budget | \$ 2,227         | \$ 2,227                                       | \$ (1,859)                  |
| <b>66-40-41 Repayment to financiers</b>             |                  |                                                |                             |
| Prior year budget, as modified                      |                  |                                                | \$ <u>966,000</u>           |
| Current estimates:                                  |                  |                                                |                             |
| US Cold - Tenant Outreach (ended in FY2024)         | \$ -             | \$ -                                           | \$ -                        |
| Ninigret (small remainder left)                     | \$ -             | \$ -                                           | \$ 20,272                   |
| Syracuse Flex                                       | \$ 28,800        | \$ 28,800                                      | \$ 28,800                   |
| Total budget for account                            | <u>\$ 28,800</u> | <u>\$ 28,800</u>                               | <u>\$ 49,072</u>            |
| Amount changed from request                         |                  |                                                | \$ 20,272                   |
| Increase/(decrease) from prior year modified budget | \$ (937,200)     | \$ (937,200)                                   | \$ (916,928)                |
| <b>66-40-65 Tenant Outreach</b>                     |                  |                                                |                             |
| Prior year budget, as modified                      |                  |                                                | \$ <u>60,000</u>            |
| Current estimates:                                  |                  |                                                |                             |
| Antelope Business Park - Rent Incentive             | \$ -             | \$ -                                           |                             |
| Total budget for account                            | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>                 |
| Amount changed from request                         |                  |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ (966,000)     | \$ (966,000)                                   | \$ (966,000)                |
| <b>Total expenditures</b>                           |                  |                                                |                             |
| Prior year budget, as modified                      |                  |                                                | \$ <u>1,019,912</u>         |
| Total budget for expenditures                       | <u>\$ 84,939</u> | <u>\$ 84,939</u>                               | <u>\$ 101,125</u>           |
| Amount changed from request                         |                  |                                                | \$ 16,186                   |
| Increase/(decrease) from prior year modified budget | \$ (934,973)     | \$ (934,973)                                   | \$ (918,787)                |

# **Municipal Building Authority of Syracuse City**

| Account Number                      | Account Title                  | 2023-24<br>Prior year 2<br>Actual | 2024-25<br>Prior year<br>Actual | 2025-26<br>Current year<br>Actual | 2025-26<br>Current year<br>Budget | 2026-27<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>MUNICIPAL BUILDING AUTHORITY</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 67-36-10                            | INTEREST INCOME                | 405,833.60                        | 354,064.41                      | 35,703.68                         | 35,000.00                         | 25,000.00                        |                               |
| Total MISCELLANEOUS REVENUE:        |                                | 405,833.60                        | 354,064.41                      | 35,703.68                         | 35,000.00                         | 25,000.00                        |                               |
| <b>OPERATING REVENUE</b>            |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 67-37-60                            | CITY LEASE PAYMENTS            | 1,470,000.00                      | 1,828,500.00                    | 1,321,000.00                      | 1,321,000.00                      | 1,318,600.00                     |                               |
| Total OPERATING REVENUE:            |                                | 1,470,000.00                      | 1,828,500.00                    | 1,321,000.00                      | 1,321,000.00                      | 1,318,600.00                     |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b>  |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 67-39-10                            | BOND PROCEEDS                  | 11,612,000.00                     | .00                             | .00                               | .00                               | .00                              |                               |
| 67-39-40                            | TRANSFER FROM OTHER FUNDS      | 100,000.00                        | 100,000.00                      | 600,000.00                        | 600,000.00                        | 600,000.00                       |                               |
| 67-39-50                            | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | 10,890.00-                        | 10.00                            |                               |
| Total CONTRIBUTIONS AND TRANSFERS:  |                                | 11,712,000.00                     | 100,000.00                      | 600,000.00                        | 589,110.00                        | 600,010.00                       |                               |
| <b>MUNICIPAL BUILDING AUTHORITY</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 67-40-40                            | BOND PRINCIPAL PAYMENTS        | 890,000.00                        | 1,258,000.00                    | 1,296,000.00                      | 1,296,000.00                      | 1,350,000.00                     |                               |
| 67-40-52                            | BOND INTEREST PAYMENTS         | 396,693.90                        | 680,031.00                      | 635,059.50                        | 635,100.00                        | 588,600.00                       |                               |
| 67-40-54                            | BOND FEES                      | 114,407.82                        | 4,018.00                        | 4,018.00                          | 5,010.00                          | 5,010.00                         |                               |
| 67-40-71                            | GENERAL ADMINISTRATIVE EXPENSE | .00                               | .00                             | 8,954.13                          | 9,000.00                          | .00                              |                               |
| 67-40-76                            | FIRE STATION 32 CONSTRUCTION   | 1,465,204.52                      | 10,321,356.30                   | .00                               | .00                               | .00                              |                               |
| Total MUNICIPAL BUILDING AUTHORITY: |                                | 2,866,306.24                      | 12,263,405.30                   | 1,944,031.63                      | 1,945,110.00                      | 1,943,610.00                     |                               |

**MUNICIPAL BUILDING AUTHORITY**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>    | <u>City Manager/Council<br/>Recommendation</u> | <u>Tentative<br/>Budget</u> |
|-----------------------------------------------------|---------------------|------------------------------------------------|-----------------------------|
| <b>67-40-40 Bond principal payments</b>             |                     |                                                |                             |
| Prior year budget, as modified                      |                     |                                                | \$ <u>1,296,000</u>         |
| Current estimates:                                  |                     |                                                |                             |
| 2021 Refunding Revenue Bonds                        | \$ 965,000          | \$ 965,000                                     | \$ 965,000                  |
| 2023 MBA Station 32 Bond                            | \$ 385,000          | \$ 385,000                                     | \$ 385,000                  |
| Total budget for account                            | <u>\$ 1,350,000</u> | <u>\$ 1,350,000</u>                            | <u>\$ 1,350,000</u>         |
| Amount changed from request                         |                     |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ 54,000           | \$ 54,000                                      | \$ 54,000                   |
| <b>67-40-52 Bond interest payments</b>              |                     |                                                |                             |
| Prior year budget, as modified                      |                     |                                                | \$ <u>635,100</u>           |
| Current estimates:                                  |                     |                                                |                             |
| 2021 Refunding Revenue Bonds                        | \$ 58,650           | \$ 58,650                                      | \$ 58,650                   |
| 2023 MBA Station 32 Bond                            | \$ 529,950          | \$ 529,950                                     | \$ 529,950                  |
| Total budget for account                            | <u>\$ 588,600</u>   | <u>\$ 588,600</u>                              | <u>\$ 588,600</u>           |
| Amount changed from request                         |                     |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ (46,500)         | \$ (46,500)                                    | \$ (46,500)                 |
| <b>67-40-54 Bond fees</b>                           |                     |                                                |                             |
| Prior year budget, as modified                      |                     |                                                | \$ <u>5,010</u>             |
| Current estimates:                                  |                     |                                                |                             |
| 2021 Annual Trustee Fee                             | 1,500               | 1,500                                          | 1,500                       |
| 2021 Continuing Disclosure Fee                      | 1,000               | 1,000                                          | 1,000                       |
| 2023 Annual Trustee Fee                             | 2,500               | 2,500                                          | 2,500                       |
| MBA Corp Renewal                                    | 10                  | 10                                             | 10                          |
| Total budget for account                            | <u>\$ 5,010</u>     | <u>\$ 5,010</u>                                | <u>\$ 5,010</u>             |
| Amount changed from request                         |                     |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ -                | \$ -                                           | \$ -                        |
| <b>Total expenditures</b>                           |                     |                                                |                             |
| Prior year budget, as modified                      |                     |                                                | \$ <u>1,936,110</u>         |
| Total budget for expenditures                       | <u>\$ 1,943,610</u> | <u>\$ 1,943,610</u>                            | <u>\$ 1,943,610</u>         |
| Amount changed from request                         |                     |                                                | \$ -                        |
| Increase/(decrease) from prior year modified budget | \$ 7,500            | \$ 7,500                                       | \$ 7,500                    |

# Impact Fees

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Parks, Trails, & Recreation

Public Safety

Transportation

Culinary Water

Secondary Water

Storm Water

**IMPACT FEES / RAP TAX**  
**Revenues & Cost Allocation Detail**

| Account Description                 | Recreation, Arts<br>& Parks Tax | Parks, Trails,<br>& Recreation | Public<br>Safety    | Transportation      | Secondary<br>Water  | Storm<br>Water      | Culinary<br>Water   |
|-------------------------------------|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Estimated beginning balance:</b> | <u>\$ 167,306</u>               | <u>\$ (878,364)</u>            | <u>\$ 294,305</u>   | <u>\$ 1,347,802</u> | <u>\$ 557,786</u>   | <u>\$ 2,886,207</u> | <u>\$ 2,494,332</u> |
| Revenue:                            |                                 |                                |                     |                     |                     |                     |                     |
| Impact fees / RAP Tax               | \$ 435,375                      | \$ 550,000                     | \$ 290,800          | \$ 630,000          | \$ 240,000          | \$ 300,000          | \$ 200,000          |
| Interest                            | 5,000                           | -                              | 15,000              | 50,000              | 24,000              | 96,000              | 36,000              |
| Transfer from other funds           | -                               | -                              | -                   | -                   | 238,000             | -                   | 222,000             |
| Sub-total revenue                   | <u>\$ 440,375</u>               | <u>\$ 550,000</u>              | <u>\$ 305,800</u>   | <u>\$ 680,000</u>   | <u>\$ 502,000</u>   | <u>\$ 396,000</u>   | <u>\$ 458,000</u>   |
| Expenditures:                       |                                 |                                |                     |                     |                     |                     |                     |
| Books, subscriptions, & memberships | 700                             | -                              | -                   | -                   | -                   | -                   | -                   |
| Syracuse Days                       | 2,000                           | -                              | -                   | -                   | -                   | -                   | -                   |
| Impact Fee Study Plan / Prof & Tech | -                               | 150,000                        | -                   | -                   | -                   | -                   | -                   |
| Bond Principal, Interest, & Fees    | -                               | -                              | -                   | -                   | 682,401             | -                   | 668,090             |
| Transfer to other funds - Debt      | -                               | -                              | 600,000             | -                   | -                   | -                   | -                   |
| Depreciation                        | -                               | -                              | -                   | -                   | 300,000             | 132,000             | 186,000             |
| Capital projects/ Park Develop      | 500,000                         | -                              | -                   | 150,000             | -                   | -                   | -                   |
| Sub-total expenditures              | <u>\$ 502,700</u>               | <u>\$ 150,000</u>              | <u>\$ 600,000</u>   | <u>\$ 150,000</u>   | <u>\$ 982,401</u>   | <u>\$ 132,000</u>   | <u>\$ 854,090</u>   |
| Total activity                      | <u>\$ (62,325)</u>              | <u>\$ 400,000</u>              | <u>\$ (294,200)</u> | <u>\$ 530,000</u>   | <u>\$ (480,401)</u> | <u>\$ 264,000</u>   | <u>\$ (396,090)</u> |
| <b>Estimated ending balance:</b>    | <u>\$ 104,981</u>               | <u>\$ (478,364)</u>            | <u>\$ 105</u>       | <u>\$ 1,877,802</u> | <u>\$ 377,385</u>   | <u>\$ 3,282,207</u> | <u>\$ 2,284,242</u> |

**Impact Fee Funds**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Tentative<br/>Budget</u>        |
|-----------------------------------------------------|-------------------|------------------------------------------------|------------------------------------|
| <b>Park Development Impact Fee:</b>                 |                   |                                                |                                    |
| <b>12-40-37 Professional &amp; Technical</b>        |                   |                                                |                                    |
| Prior year budget, as modified                      |                   |                                                | <u><u>                    </u></u> |
| Current estimates:                                  |                   |                                                |                                    |
| Parks Master Plan Update                            | 150,000           | 150,000                                        | 150,000                            |
| Total budget for account                            | <u>\$ 150,000</u> | <u>\$ 150,000</u>                              | <u>\$ 150,000</u>                  |
| Amount changed from request                         |                   |                                                | \$ -                               |
| Increase/(decrease) from prior year modified budget | \$ 150,000        | \$ 150,000                                     | \$ 150,000                         |
| <b>12-40-70 Park / Trail Development</b>            |                   |                                                |                                    |
| Prior year budget, as modified                      |                   |                                                | <u><u>\$ 14,709,262</u></u>        |
| Current estimates:                                  |                   |                                                |                                    |
| Total budget for account                            | <u>\$ -</u>       | <u>\$ -</u>                                    | <u>\$ -</u>                        |
| Amount changed from request                         |                   |                                                | \$ -                               |
| Increase/(decrease) from prior year modified budget | \$(14,709,262)    | \$(14,709,262)                                 | \$(14,709,262)                     |
| <b>Public Safety Impact Fee:</b>                    |                   |                                                |                                    |
| <b>13-40-48 Transfer to Other Funds</b>             |                   |                                                |                                    |
| Prior year budget, as modified                      |                   |                                                | <u><u>\$ 100,000</u></u>           |
| Current estimates:                                  |                   |                                                |                                    |
| Transfer to MBA Fund for Debt Payment               | \$ 600,000        |                                                | \$ 600,000                         |
| Total budget for account                            | <u>\$ 600,000</u> | <u>\$ -</u>                                    | <u>\$ 600,000</u>                  |
| Amount changed from request                         |                   |                                                | \$ -                               |
| Increase/(decrease) from prior year modified budget | \$ 500,000        | \$ (100,000)                                   | \$ 500,000                         |
| <b>Transportation Impact Fee:</b>                   |                   |                                                |                                    |
| <b>21-40-70 Capital Projects</b>                    |                   |                                                |                                    |
| Prior year budget, as modified                      |                   |                                                | <u><u>\$ 4,108,000</u></u>         |
| Current estimates:                                  |                   |                                                |                                    |
| 4000 W/700 S Roundabout Design/ROW (50% West Pc     | \$ 150,000        | \$ 150,000                                     | \$ 150,000                         |
| Westlake Landing Impact Fee Credits for 2000 W      |                   |                                                |                                    |
| Total budget for account                            | <u>\$ 150,000</u> | <u>\$ 150,000</u>                              | <u>\$ 150,000</u>                  |
| Amount changed from request                         |                   |                                                | \$ -                               |
| Increase/(decrease) from prior year modified budget | \$ (3,958,000)    | \$ (3,958,000)                                 | \$ (3,958,000)                     |

**Impact Fee Funds**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested         | City Manager/Council<br>Recommendation | Tentative<br>Budget |
|-----------------------------------------------------|-------------------|----------------------------------------|---------------------|
| <b>Secondary Water Impact Fee:</b>                  |                   |                                        |                     |
| <b>31-2500 Bond Payment</b>                         |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | \$ 458,000          |
| Current estimates:                                  |                   |                                        |                     |
| Bond Payment                                        | \$ 487,000        | \$ 487,000                             | \$ 487,000          |
| Total budget for account                            | <u>\$ 487,000</u> | <u>\$ 487,000</u>                      | <u>\$ 487,000</u>   |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ 29,000         | \$ 29,000                              | \$ 487,000          |
| <b>31-40-25 Bond Interest</b>                       |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | \$ 221,546          |
| Current estimates:                                  |                   |                                        |                     |
| Bond Interest Payment                               | \$ 192,901        | \$ 192,901                             | \$ 192,901          |
| Total budget for account                            | <u>\$ 192,901</u> | <u>\$ 192,901</u>                      | <u>\$ 192,901</u>   |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ (28,645)       | \$ (28,645)                            | \$ 192,901          |
| <b>31-40-50 Depreciation</b>                        |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | \$ 2,500            |
| Current estimates:                                  |                   |                                        |                     |
| Depreciation                                        | \$ 300,000        | \$ 300,000                             | \$ 300,000          |
| Total budget for account                            | <u>\$ 300,000</u> | <u>\$ 300,000</u>                      | <u>\$ 300,000</u>   |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ 297,500        | \$ 297,500                             | \$ 300,000          |
| <b>31-40-54 Bond Fees</b>                           |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | \$ 2,500            |
| Current estimates:                                  |                   |                                        |                     |
| Bond Fees                                           | \$ 2,500          | \$ 2,500                               | \$ 2,500            |
| Total budget for account                            | <u>\$ 2,500</u>   | <u>\$ 2,500</u>                        | <u>\$ 2,500</u>     |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -                                   | \$ 2,500            |
| <b>Culinary Water Impact Fee:</b>                   |                   |                                        |                     |
| <b>51-2500 Bond Payment</b>                         |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | \$ 598,000          |
| Current estimates:                                  |                   |                                        |                     |

**Impact Fee Funds**  
**Fiscal Year Ending June 30, 2027**  
**Line Item Detail**

|                                                     | Requested         | City Manager/Council<br>Recommendation | Tentative<br>Budget |
|-----------------------------------------------------|-------------------|----------------------------------------|---------------------|
| Bond Payment                                        | \$ 622,000        | \$ 622,000                             | \$ 622,000          |
| <hr/>                                               |                   |                                        |                     |
| Total budget for account                            | <u>\$ 622,000</u> | <u>\$ 622,000</u>                      | <u>\$ 622,000</u>   |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ 24,000         | \$ 24,000                              | \$ 622,000          |
| <hr/>                                               |                   |                                        |                     |
| <b>51-40-25 Bond Interest</b>                       |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | <u>\$ 68,746</u>    |
| <hr/>                                               |                   |                                        |                     |
| Current estimates:                                  |                   |                                        |                     |
| Bond Interest Payment                               | \$ 44,590         | \$ 44,590                              | \$ 44,590           |
| <hr/>                                               |                   |                                        |                     |
| Total budget for account                            | <u>\$ 44,590</u>  | <u>\$ 44,590</u>                       | <u>\$ 44,590</u>    |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ (24,156)       | \$ (24,156)                            | \$ 44,590           |
| <hr/>                                               |                   |                                        |                     |
| <b>51-40-50 Depreciation</b>                        |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | <u>\$ 1,500</u>     |
| <hr/>                                               |                   |                                        |                     |
| Current estimates:                                  |                   |                                        |                     |
| Depreciation                                        | \$ 186,000        | \$ 186,000                             | \$ 186,000          |
| <hr/>                                               |                   |                                        |                     |
| Total budget for account                            | <u>\$ 186,000</u> | <u>\$ 186,000</u>                      | <u>\$ 186,000</u>   |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ 184,500        | \$ 184,500                             | \$ 186,000          |
| <hr/>                                               |                   |                                        |                     |
| <b>51-40-54 Bond Fees</b>                           |                   |                                        |                     |
| Prior year budget, as modified                      |                   |                                        | <u>\$ 1,500</u>     |
| <hr/>                                               |                   |                                        |                     |
| Current estimates:                                  |                   |                                        |                     |
| Bond Fees                                           | \$ 1,500          | \$ 1,500                               | \$ 1,500            |
| <hr/>                                               |                   |                                        |                     |
| Total budget for account                            | <u>\$ 1,500</u>   | <u>\$ 1,500</u>                        | <u>\$ 1,500</u>     |
| Amount changed from request                         |                   |                                        | \$ -                |
| Increase/(decrease) from prior year modified budget | \$ -              | \$ -                                   | \$ 1,500            |

# **Fiscal Year 2026-2027 Capital Projects Proposal**

**CAPITAL PROJECTS PROPOSED BUDGET SUMMARY FOR FISCAL YEAR 2027**

| Project                                                      | Class C Capital<br>204070 | Culinary<br>501670 | Secondary<br>301670 | Sewer Capital<br>531670 | Road Impact<br>Fee 21-40-70 | Recreation,<br>Arts, & Parks<br>Tax 11-40-70 | Parks, Trails, &<br>Rec Impact Fee<br>12-40-70 | Parks<br>Maintenance<br>Fund 17-40-70 | Capital Fund<br>80-40-71 | Project Total      |
|--------------------------------------------------------------|---------------------------|--------------------|---------------------|-------------------------|-----------------------------|----------------------------------------------|------------------------------------------------|---------------------------------------|--------------------------|--------------------|
| 4000 W/700 S Roundabout Design/ROW (50% West Point)          |                           |                    |                     |                         | \$150,000                   |                                              |                                                |                                       |                          | \$150,000          |
| Concrete 1000 West 2700 South Roundabout                     | \$515,000                 |                    |                     |                         |                             |                                              |                                                |                                       |                          | \$515,000          |
| Dallas 12" (David to 1350W) Culinary & Secondary             | \$105,000                 | \$205,000          | \$205,000           |                         |                             |                                              |                                                |                                       |                          | \$515,000          |
| Culinary Water Radios                                        |                           | \$200,000          |                     |                         |                             |                                              |                                                |                                       |                          | \$200,000          |
| 2027 Surface Treatments                                      | \$1,200,000               |                    |                     |                         |                             |                                              |                                                |                                       |                          | \$1,200,000        |
| 2920 South (1000 West to 1200 West)                          | \$0                       |                    |                     |                         |                             |                                              |                                                |                                       |                          | \$0                |
| 2920 South (1000 West to 800 West)                           | \$0                       |                    |                     |                         |                             |                                              |                                                |                                       |                          | \$0                |
| 2800 South (1000 West to 800 West)                           | \$0                       |                    |                     |                         |                             |                                              |                                                |                                       |                          | \$0                |
| 3450 South (930 West to End)                                 | \$0                       |                    |                     |                         |                             |                                              |                                                |                                       |                          | \$0                |
| 800 West (2700 S to 3050 S)                                  | \$0                       |                    |                     |                         |                             |                                              |                                                |                                       |                          | \$0                |
| 4000 West Safety Sidewalk Project (Formby Dr. and 800 South) | \$400,000                 | \$50,000           |                     |                         |                             |                                              |                                                |                                       |                          | \$450,000          |
| 2400 South (1950 West to 1850 West)                          | \$300,000                 | \$375,000          | \$450,000           | \$380,000               |                             |                                              |                                                |                                       |                          | \$1,505,000        |
| Parks Master Plan Update                                     |                           |                    |                     |                         |                             |                                              | \$150,000                                      |                                       |                          | \$150,000          |
| S. Canterbury Playground Replacement (Rockcreek Swap)        |                           |                    |                     |                         |                             | \$150,000                                    |                                                |                                       |                          | \$150,000          |
| S. Canterbury Sport Court Renovation                         |                           |                    |                     |                         |                             | \$250,000                                    |                                                |                                       |                          | \$250,000          |
| S. Canterbury Park Signage                                   |                           |                    |                     |                         |                             | \$50,000                                     |                                                |                                       |                          | \$50,000           |
| S. Canterbury Park Pavilion Replacement                      |                           |                    |                     |                         |                             |                                              |                                                | \$120,000                             |                          | \$120,000          |
| S. Canterbury Restroom Renovation                            |                           |                    |                     |                         |                             | \$50,000                                     |                                                |                                       |                          | \$50,000           |
| Workplace Improvements in Police Department (Furniture)      |                           |                    |                     |                         |                             |                                              |                                                |                                       | \$50,000                 | \$50,000           |
|                                                              |                           |                    |                     |                         |                             |                                              |                                                |                                       |                          | \$0                |
| <b>Total Fiscal Year 2027 Projects</b>                       | <b>\$2,520,000</b>        | <b>\$830,000</b>   | <b>\$655,000</b>    | <b>\$380,000</b>        | <b>\$150,000</b>            | <b>\$500,000</b>                             | <b>\$150,000</b>                               | <b>\$120,000</b>                      | <b>\$50,000</b>          | <b>\$5,355,000</b> |

# **5 Year Capital Projects Tentative Plan**

## Future Capital Projects List - Tentative 1-5 Year Replacement Plan

| Proposed Projects                                            | Class C Capital<br>204070 | Culinary 501671 | Secondary<br>301671 | Storm Drain<br>401671 | Sewer Capital<br>531670 | Road Impact<br>Fee 214070 | Culinary<br>Impact Fee<br>511670 | Secondary Impact<br>Fee 311670 | Storm Drain<br>Impact Fee<br>411670 | Project Total |
|--------------------------------------------------------------|---------------------------|-----------------|---------------------|-----------------------|-------------------------|---------------------------|----------------------------------|--------------------------------|-------------------------------------|---------------|
| Ending FY2026 Cash Balance - Current Year                    | \$160,492                 | \$227,889       | \$349,668           | \$13,548              | \$372,793               | \$1,243,802               | \$2,494,334                      | \$702,786                      | \$2,886,207                         |               |
| <b>FY2027 Project Year</b>                                   |                           |                 |                     |                       |                         |                           |                                  |                                |                                     |               |
| Bond Payment 3 MG Culinary Tank                              | -                         | \$222,000       | -                   | -                     | -                       | -                         | \$445,000                        | -                              | -                                   | \$667,000     |
| Bond Payment Culinary Tank #2                                | -                         | -               | -                   | -                     | -                       | -                         | ?                                | -                              | -                                   | \$0           |
| Bond Payment Secondary Reservoir                             | -                         | -               | \$238,000           | -                     | -                       | -                         | -                                | \$442,000                      | -                                   | \$680,000     |
| Loan Payment Secondary Meters                                | -                         | -               | \$325,000           | -                     | -                       | -                         | -                                | -                              | -                                   | \$325,000     |
| 4000 W/700 S Roundabout Design/ROW (50% West Point)          |                           |                 |                     |                       |                         | \$150,000                 |                                  |                                |                                     | \$150,000     |
| Concrete 1000 West 2700 South Roundabout                     | \$515,000                 | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$515,000     |
| Westlake Landing Impact Fee Credits for 2000 W               |                           |                 |                     |                       |                         | ?                         |                                  |                                |                                     | \$0           |
| Dallas 12" (David to 1350W) Culinary & Secondary             | \$105,000                 | \$205,000       | \$205,000           | -                     | -                       | -                         | -                                | -                              | -                                   | \$515,000     |
| Culinary Water Radios                                        |                           | \$200,000       |                     |                       |                         |                           |                                  |                                |                                     | \$200,000     |
| 2027 Surface Treatments                                      | \$1,200,000               | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$1,200,000   |
| 2920 South (1000 West to 1200 West)                          | \$0                       | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$0           |
| 2920 South (1000 West to 800 West)                           | \$0                       | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$0           |
| 2800 South (1000 West to 800 West)                           | \$0                       | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$0           |
| 3450 South (930 West to End)                                 | \$0                       | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$0           |
| 800 West (2700 S to 3050 S)                                  | \$0                       | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$0           |
| 4000 West Safety Sidewalk Project (Formby Dr. and 800 South) | \$400,000                 | \$50,000        |                     |                       |                         |                           |                                  |                                |                                     | \$450,000     |
| 2400 South (1950 West to 1850 West)                          | \$300,000                 | \$375,000       | \$450,000           | -                     | \$380,000               | -                         | -                                | -                              | -                                   | \$1,505,000   |
|                                                              |                           | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   |               |
| Ending FY2027 Cash Balance - Year 1                          | \$56,514                  | \$578,849       | \$250,453           | \$317,760             | \$480,421               | \$1,763,802               | \$2,507,334                      | \$762,786                      | \$3,282,207                         |               |
| <b>FY2028 Project Year</b>                                   |                           |                 |                     |                       |                         |                           |                                  |                                |                                     |               |
| Bond Payment 3 MG Culinary Tank                              | -                         | \$222,000       | -                   | -                     | -                       | -                         | \$445,000                        | -                              | -                                   | \$667,000     |
| Bond Payment Culinary Tank #2                                | -                         | -               | -                   | -                     | -                       | -                         | ?                                | -                              | -                                   | \$0           |
| Bond Payment Secondary Reservoir                             | -                         | -               | \$238,000           | -                     | -                       | -                         | -                                | \$442,000                      | -                                   | \$680,000     |
| Loan Payment Secondary Meters                                | -                         | -               | \$325,000           | -                     | -                       | -                         | -                                | -                              | -                                   | \$325,000     |
| 2028 Surface Treatments                                      | \$500,000                 | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$500,000     |
| 2425 South (1475 West to End)                                | \$0                       | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$0           |
| 2500 South (1000 West to 1475 West)                          | \$0                       | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$0           |
| 1200 West (Carlton Way to 2700 South)                        | \$0                       | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$0           |
| 2000 West Widening (1700 South to 1900 South)                | \$200,000                 | -               | -                   | -                     | -                       | \$1,000,000               | -                                | -                              | -                                   | \$1,200,000   |
| 1100 West Culinary/Sec/Sewer/Storm - (And 1025 West)         | \$525,000                 | \$850,000       | \$845,000           | \$450,000             | \$900,000               | -                         | -                                | -                              | -                                   | \$3,570,000   |
| 4000 West Storm Drain (2200 South to 2700 South)             | \$388,000                 | -               | -                   | \$1,380,000           | -                       | -                         | -                                | -                              | \$550,000                           | \$2,318,000   |
| 4000 W/700 S Roundabout Construction (50% West Point)        |                           |                 |                     |                       |                         | \$1,200,000               |                                  |                                |                                     | \$1,200,000   |
| 2700 South 18" Secondary (2400 West to 3000 West)            | -                         | -               | -                   | -                     | -                       | -                         | -                                | \$1,120,000                    | -                                   | \$1,120,000   |
| Syracuse Meadows Overlay                                     | \$275,000                 | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   | \$275,000     |
| Stoker Lane Culinary                                         | \$286,000                 | \$550,000       | \$550,000           |                       |                         |                           |                                  |                                |                                     | \$1,386,000   |
| 2700 S 3000 W Roundabout Design/ROW                          | -                         | -               | -                   | -                     | -                       | \$300,000                 | -                                | -                              | -                                   | \$300,000     |
| 2000 West Widening (1700 South to 1900 South) Design/ROW     | \$120,000                 | -               | -                   | -                     | -                       | \$230,000                 | -                                | -                              | -                                   | \$350,000     |
| 2700 S Pipe open ditch from Doral Dr. to 4000 W.             | \$350,000                 |                 |                     | \$650,000             |                         |                           |                                  |                                | \$380,500                           | \$1,380,500   |
| Smedley Acres (1950W 2350S) Secondary Utility Upgrade        | \$500,000                 |                 | \$500,000           |                       |                         |                           |                                  |                                |                                     | \$1,000,000   |
| 2175 South (2000W to 2325 W) Secondary Project               |                           |                 |                     |                       |                         |                           |                                  |                                |                                     | \$0           |
|                                                              | -                         | -               | -                   | -                     | -                       | -                         | -                                | -                              | -                                   |               |
| Ending FY2028 Cash Balance - Year 2                          | (\$653,463)               | \$359,809       | (\$1,088,762)       | (\$1,858,028)         | \$68,049                | (\$296,198)               | \$2,520,334                      | (\$297,214)                    | \$2,747,707                         |               |
| <b>FY2029 Project Year</b>                                   |                           |                 |                     |                       |                         |                           |                                  |                                |                                     |               |
| Bond Payment 3 MG Culinary Tank                              | -                         | \$222,000       | -                   | -                     | -                       | -                         | \$445,000                        | -                              | -                                   | \$667,000     |

## Future Capital Projects List - Tentative 1-5 Year Replacement Plan

|                                                           |                     |                    |                      |                      |                    |                      |                    |                    |                    |                     |
|-----------------------------------------------------------|---------------------|--------------------|----------------------|----------------------|--------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| Bond Payment Culinary Tank #2                             | -                   | -                  | -                    | -                    | -                  | -                    | ?                  | -                  | -                  | \$0                 |
| Bond Payment Secondary Reservoir                          | -                   | -                  | \$238,000            | -                    | -                  | -                    | -                  | \$442,000          | -                  | \$680,000           |
| Loan Payment Secondary Meters                             | -                   | -                  | \$325,000            | -                    | -                  | -                    | -                  | -                  | -                  | \$325,000           |
| 2700 S 3000 W Roundabout Construction                     | -                   | -                  | -                    | -                    | -                  | \$3,250,000          | -                  | -                  | -                  | \$3,250,000         |
| 2029 Surface Treatments                                   | \$500,000           | -                  | -                    | -                    | -                  | -                    | -                  | -                  | -                  | \$500,000           |
| 700 South Culinary (2500 West to 2925 West)               | \$500,000           | \$500,000          | -                    | -                    | -                  | -                    | -                  | -                  | -                  | \$1,000,000         |
| 4000 West Water line loops                                |                     | \$325,000          |                      |                      |                    |                      |                    |                    |                    | \$325,000           |
| 2700 S 3000 W or 4000 W/700 S Roundabout Design/ROW       | -                   | -                  | -                    | -                    | -                  | \$300,000            | -                  | -                  | -                  | \$300,000           |
| 1700 South Storm Drain (4000 West to 4350 West)           | -                   | -                  | -                    | \$1,400,000          | -                  | -                    | -                  | -                  | \$600,000          | \$2,000,000         |
| 700 South Culinary & Secondary (2000 West to 2500 West)   | \$752,000           | \$660,000          | \$660,000            | -                    | -                  | -                    | -                  | -                  | -                  | \$2,072,000         |
| Sunset Farms Culinary & Secondary                         | \$600,500           | \$675,000          | \$675,000            |                      |                    |                      |                    |                    |                    | \$1,950,500         |
|                                                           | -                   | -                  | -                    | -                    | -                  | -                    | -                  | -                  | -                  |                     |
| <b>Ending FY2029 Cash Balance - Year 3</b>                | <b>(\$571,941)</b>  | <b>(\$619,231)</b> | <b>(\$1,867,977)</b> | <b>(\$2,953,816)</b> | <b>\$555,677</b>   | <b>(\$3,176,198)</b> | <b>\$2,533,334</b> | <b>(\$237,214)</b> | <b>\$2,543,707</b> |                     |
| <b>FY2030 Project Year</b>                                |                     |                    |                      |                      |                    |                      |                    |                    |                    |                     |
| Bond Payment 3 MG Culinary Tank                           | -                   | \$222,000          | -                    | -                    | -                  | -                    | \$445,000          | -                  | -                  | \$667,000           |
| Bond Payment Culinary Tank #2                             | -                   | -                  | -                    | -                    | -                  | -                    | ?                  | -                  | -                  | \$0                 |
| Bond Payment Secondary Reservoir                          | -                   | -                  | \$238,000            | -                    | -                  | -                    | -                  | \$442,000          | -                  | \$680,000           |
| Loan Payment Secondary Meters                             | -                   | -                  | \$325,000            | -                    | -                  | -                    | -                  | -                  | -                  | \$325,000           |
| 2030 Surface Treatments                                   | \$800,000           | -                  | -                    | -                    | -                  | -                    | -                  | -                  | -                  | \$800,000           |
|                                                           |                     |                    |                      |                      |                    |                      |                    |                    |                    |                     |
| <b>Ending FY2030 Cash Balance - Year 4</b>                | <b>\$1,062,081</b>  | <b>\$561,729</b>   | <b>(\$1,312,192)</b> | <b>(\$2,649,604)</b> | <b>\$1,043,305</b> | <b>(\$2,506,198)</b> | <b>\$2,546,334</b> | <b>(\$177,214)</b> | <b>\$2,939,707</b> |                     |
| <b>FY2031 Project Year</b>                                |                     |                    |                      |                      |                    |                      |                    |                    |                    |                     |
| Bond Payment 3 MG Culinary Tank                           | -                   | \$222,000          | -                    | -                    | -                  | -                    | \$445,000          | -                  | -                  | \$667,000           |
| 2000 West & 2700 South Intersection Construction, phase 1 | \$535,000           | -                  | -                    | -                    | -                  | \$3,500,000          | -                  | -                  | -                  | \$4,035,000         |
| Bond Payment Culinary Tank #2                             | -                   | -                  | -                    | -                    | -                  | -                    | ?                  | -                  | -                  | \$0                 |
| Bond Payment Secondary Reservoir                          | -                   | -                  | \$238,000            | -                    | -                  | -                    | -                  | \$442,000          | -                  | \$680,000           |
| Loan Payment Secondary Meters                             | -                   | -                  | \$325,000            | -                    | -                  | -                    | -                  | -                  | -                  | \$325,000           |
| 2031 Surface Treatments                                   | \$800,000           | -                  | -                    | -                    | -                  | -                    | -                  | -                  | -                  | \$800,000           |
|                                                           |                     |                    |                      |                      |                    |                      |                    |                    |                    |                     |
| <b>Ending FY2031 Cash Balance - Year 5</b>                | <b>\$2,161,104</b>  | <b>\$1,742,689</b> | <b>(\$756,407)</b>   | <b>(\$2,345,392)</b> | <b>\$1,530,933</b> | <b>(\$5,336,198)</b> | <b>\$2,559,334</b> | <b>(\$117,214)</b> | <b>\$3,335,707</b> |                     |
| <b>Estimated 1 to 5 Year Capital Projects Total</b>       | <b>\$10,151,500</b> | <b>\$5,500,000</b> | <b>\$6,700,000</b>   | <b>\$3,880,000</b>   | <b>\$1,280,000</b> | <b>\$9,930,000</b>   | <b>\$2,225,000</b> | <b>\$3,330,000</b> | <b>\$1,530,500</b> | <b>\$44,527,000</b> |



# COUNCIL AGENDA

June 9, 2026

## Agenda Item #8

Public hearing: Proposed Resolution R26-25, amending Consolidated Fee Schedule for Fiscal Year 2026-2027 by making adjustments throughout.

### *Factual Summation*

- Any question regarding this agenda item may be directed at Assistant City Manager, Stephen Marshall. See the attached consolidate fee schedule.
- Below is a list of proposed changes to the consolidated fee schedule:
  - Utility Rate Changes:
    - Emergency Dispatch Fee: New fee of \$3.09. New fee will pay for all costs associated with dispatch services including the increased cost to transition to the Layton emergency dispatch center.
    - Park Maintenance Fee: Increase of \$1.91 to fund 2 new park maintenance workers and an admin professional for parks.
    - Culinary Water: Increase of \$2.01 for water rate increases from Weber Basin Water, moving 2 water employees from secondary water, customer portal requirements, benchmarks, and benefits.
    - Secondary Water: Increase of \$0.27 for water rate increases from irrigation companies, moving 2 water employees to culinary water, customer portal requirements, benchmarks, and benefits.
    - Storm Water: Increase by \$0.39 for benchmarks and benefits.
    - Sewer Fund: Increase by \$0.22 for benchmarks and benefits.
    - Add \$2 paper utility bill fee – effective October 1, 2026
  - Other Changes
    - Removed several fees that we have not used in a long time. We don't see a need to keep them in the fee schedule.

### *Action Items*

- Whether to approve a resolution adjusting the consolidated fee schedule throughout.

**RESOLUTION NO. R26-25**

**A RESOLUTION OF THE SYRACUSE CITY COUNCIL UPDATING AND AMENDING THE SYRACUSE CITY CONSOLIDATED FEE SCHEDULE BY MAKING CHANGES THROUGHOUT.**

**WHEREAS**, Syracuse City Staff has reviewed and analyzed the fees charged by the City for various services, permits and procedures and has recommended various changes to such fees as more particularly provided in the attached consolidated Syracuse City Fee Schedule; and

**WHEREAS**, the City Council has discussed the proposed changes and desires to adopt the revised Syracuse City Fee Schedule as recommended by Staff and as more particularly provided herein; and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:**

**Section 1. Amendment.** The Syracuse City Fee Schedule is hereby updated and amended to read in its entirety as set forth in **Exhibit "A,"** attached hereto and incorporated herein by this reference.

**Section 2. Severability.** If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

**Section 3. Effective Date.** The effective date of all these changes shall become effective immediately upon issuance except for utility rate changes will become effective July 1, 2026 and the utility billing paper statement fee will become effective October 1, 2026.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9<sup>th</sup> DAY OF JUNE 2026.**

**SYRACUSE CITY**

ATTEST:

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Dave Maughan, Mayor

**Building**

*All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)*

| Fee Description                                                                                                                           |                                     | Current Base Fee                | Additional Fee                               | Proposed Base Fee | Proposed Additional Fee | Base Fee Increase | Additional Fee Increase |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------------------------|----------------------------------------------|-------------------|-------------------------|-------------------|-------------------------|
| <b>Bond Fees</b>                                                                                                                          |                                     |                                 |                                              |                   |                         |                   |                         |
| Performance Bond                                                                                                                          |                                     | \$100.00 per Permit             | NA NA                                        |                   |                         |                   |                         |
| <b>Plan Check Fees</b>                                                                                                                    |                                     |                                 |                                              |                   |                         |                   |                         |
| Residential                                                                                                                               | All Permitted Structures            | 40% Permit Fee                  | NA NA                                        |                   |                         |                   |                         |
| Residential - Duplicate multi-family structure                                                                                            |                                     | 50% of original plan check fee  |                                              |                   |                         |                   |                         |
| NOTE: Applicable within 1 year of first permit issuance and within the same ICC code period                                               |                                     |                                 |                                              |                   |                         |                   |                         |
| Commercial                                                                                                                                | All Permitted Structures            | 65% Permit Fee                  | NA NA                                        |                   |                         |                   |                         |
| <del>Building Investigation Fee</del>                                                                                                     | <del>All Permitted Structures</del> | <del>100% % Permit Fee</del>    | <del>NA NA</del>                             |                   |                         |                   |                         |
| Fire Sprinkler/Safety Plans                                                                                                               | All Permitted Structures            | \$75.00 Per Hour                | NA NA                                        |                   |                         |                   |                         |
| Additional Plan Review Due to Revisions                                                                                                   |                                     | \$100.00 Per Hour (1/2 hr min.) | NA NA                                        |                   |                         |                   |                         |
| <b>General Building Valuation</b>                                                                                                         |                                     |                                 |                                              |                   |                         |                   |                         |
| Building Value from \$1-1,000.00                                                                                                          |                                     | \$100.00 Per Permit             | NA NA                                        |                   |                         |                   |                         |
| Building Value from \$1,001-2,000                                                                                                         |                                     | \$100.00 Per Permit             | \$2.70 ea. addl. \$100 or fraction thereof   |                   |                         |                   |                         |
| Building Value from \$2,001-25,000                                                                                                        |                                     | \$127.00 Per Permit             | \$16.80 ea. addl. \$1000 or fraction thereof |                   |                         |                   |                         |
| Building Value from \$25,001-50,000                                                                                                       |                                     | \$513.00 Per Permit             | \$12.11 ea. addl. \$1000 or fraction thereof |                   |                         |                   |                         |
| Building Value from \$50,001-100,000                                                                                                      |                                     | \$816.00 Per Permit             | \$8.40 ea. addl. \$1000 or fraction thereof  |                   |                         |                   |                         |
| Building Value from \$100,001-500,000                                                                                                     |                                     | \$1,236.00 Per Permit           | \$6.72 ea. addl. \$1000 or fraction thereof  |                   |                         |                   |                         |
| Building Value from \$501,000-1,000,000                                                                                                   |                                     | \$3,924.00 Per Permit           | \$5.70 ea. addl. \$1000 or fraction thereof  |                   |                         |                   |                         |
| Building Value from \$1,000,000.00+                                                                                                       |                                     | \$6,774.00 Per Permit           | \$4.65 ea. addl. \$1000 or fraction thereof  |                   |                         |                   |                         |
| <b>Pools, Tubs &amp; Spas</b>                                                                                                             |                                     |                                 |                                              |                   |                         |                   |                         |
| Public Pool                                                                                                                               |                                     | Bid Price ea. Unit              | NA NA                                        |                   |                         |                   |                         |
| Private Pool - In Ground                                                                                                                  |                                     | Bid Price ea. Unit              | NA NA                                        |                   |                         |                   |                         |
| Private Pool - Above Ground Temporary                                                                                                     |                                     | \$100.00 ea. Unit               |                                              |                   |                         |                   |                         |
| Private Pool - Above Ground Permanent                                                                                                     |                                     | Bid Price ea. Unit              | NA NA                                        |                   |                         |                   |                         |
| <b>Residential Solar Panels</b>                                                                                                           |                                     |                                 |                                              |                   |                         |                   |                         |
| Plan Review                                                                                                                               |                                     | \$120.00 Per Permit             |                                              |                   |                         |                   |                         |
| Inspection Fees                                                                                                                           |                                     | \$300.00 Per Permit             |                                              |                   |                         |                   |                         |
| Accessory Structures                                                                                                                      |                                     | Construction Value ea. Unit     | NA NA                                        |                   |                         |                   |                         |
| State Fee (Surcharge)                                                                                                                     |                                     | 1% of Permit Fee                | NA NA                                        |                   |                         |                   |                         |
| <b>Expired Permit</b>                                                                                                                     |                                     |                                 |                                              |                   |                         |                   |                         |
| Less Than to 180 days                                                                                                                     |                                     | 65% Building Value              | NA NA                                        |                   |                         |                   |                         |
| Greater than 180 Days but Less Than 1 Year                                                                                                |                                     | 65% of Original Permit Cost     | NA NA                                        |                   |                         |                   |                         |
| Greater Than 1 Year                                                                                                                       |                                     | 100% of Original Permit Cost    | NA NA                                        |                   |                         |                   |                         |
| <b>Impact Fees</b>                                                                                                                        |                                     |                                 |                                              |                   |                         |                   |                         |
| Parks, Trails, and Recreation                                                                                                             | Single Family Residence             | \$2,750.00 Per Household        |                                              |                   |                         |                   |                         |
| Parks, Trails, and Recreation                                                                                                             | Accessory Dwelling Unit             | \$1,375.00 Per Dwelling Unit    | NA NA                                        |                   |                         |                   |                         |
| Residential Transportation                                                                                                                | Single Family Residence             | \$2,726.00 Per Unit             | NA NA                                        |                   |                         |                   |                         |
| Residential Transportation                                                                                                                | Accessory Dwelling Unit             | \$1,363.00 Per Dwelling Unit    | NA NA                                        |                   |                         |                   |                         |
| Residential Transportation                                                                                                                | Single Family Attached / Townhomes  | \$2,082.00 Per Unit             | NA NA                                        |                   |                         |                   |                         |
| Residential Transportation                                                                                                                | Apartment > 4 units                 | \$1,949.00 Per Unit             |                                              |                   |                         |                   |                         |
| Residential Transportation                                                                                                                | Mobile Home, RV Park                | \$2,058.00 Per Unit             |                                              |                   |                         |                   |                         |
| <b>Commercial Transportation (Please review the transportation IFA plan on our website for a complete list of commercial impact fees)</b> |                                     |                                 |                                              |                   |                         |                   |                         |
| General Commercial                                                                                                                        |                                     | \$9,445.00 Per 1,000 sf of GFA  | NA NA                                        |                   |                         |                   |                         |
| Office/Institutional                                                                                                                      |                                     | \$3,134.00 Per 1,000 sf of GFA  | NA NA                                        |                   |                         |                   |                         |
| Assisted Living                                                                                                                           |                                     | \$752.00 Per Bed                | NA NA                                        |                   |                         |                   |                         |
| Hotel                                                                                                                                     |                                     | \$2,310.00 Per Room             | NA NA                                        |                   |                         |                   |                         |
| Industrial                                                                                                                                |                                     | \$974.00 Per 1,000 sf of GFA    | NA NA                                        |                   |                         |                   |                         |
| Institutional                                                                                                                             | Church                              | \$9,095.00 Per 1,000 sf of GFA  | NA NA                                        |                   |                         |                   |                         |
| <b>Culinary Water</b>                                                                                                                     |                                     |                                 |                                              |                   |                         |                   |                         |
| ¾" Line                                                                                                                                   |                                     | \$1,204.00 Per Connection       | NA NA                                        |                   |                         |                   |                         |
| 1" Line                                                                                                                                   |                                     | \$2,008.00 Per Connection       | NA NA                                        |                   |                         |                   |                         |
| 1½" Line                                                                                                                                  |                                     | \$4,016.00 Per Connection       | NA NA                                        |                   |                         |                   |                         |
| 2" Line                                                                                                                                   |                                     | \$6,426.00 Per Connection       | NA NA                                        |                   |                         |                   |                         |
| 3" Line                                                                                                                                   |                                     | \$12,852.00 Per Connection      | NA NA                                        |                   |                         |                   |                         |
| 4" Line                                                                                                                                   |                                     | \$20,081.00 Per Connection      | NA NA                                        |                   |                         |                   |                         |
| 6" Line                                                                                                                                   |                                     | \$40,163.00 Per Connection      | NA NA                                        |                   |                         |                   |                         |
| 8" Line                                                                                                                                   |                                     | \$64,262.00 Per Connection      | NA NA                                        |                   |                         |                   |                         |
| <b>Secondary Water - Residential</b>                                                                                                      |                                     |                                 |                                              |                   |                         |                   |                         |
| 4,000-7,000sf lot                                                                                                                         |                                     | \$1,011.00 ea. Unit             | NA NA                                        |                   |                         |                   |                         |
| 7,001-8,000sf lot                                                                                                                         |                                     | \$1,470.00 ea. Unit             | NA NA                                        |                   |                         |                   |                         |
| 8,001-9,000sf lot                                                                                                                         |                                     | \$1,707.00 ea. Unit             | NA NA                                        |                   |                         |                   |                         |
| 9,001-10,000sf lot                                                                                                                        |                                     | \$1,949.00 ea. Unit             | NA NA                                        |                   |                         |                   |                         |
| 10,001-11,000sf lot                                                                                                                       |                                     | \$2,196.00 ea. Unit             | NA NA                                        |                   |                         |                   |                         |
| 11,001-13,000sf lot                                                                                                                       |                                     | \$2,572.00 ea. Unit             | NA NA                                        |                   |                         |                   |                         |

**Building****All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

|                                                          |                                                |       |
|----------------------------------------------------------|------------------------------------------------|-------|
| 13,001-15,000sf lot                                      | \$3,085.00 ea. Unit                            | NA NA |
| 15,001-17,000sf lot                                      | \$3,609.00 ea. Unit                            | NA NA |
| 17,001-19,000sf lot                                      | \$4,143.00 ea. Unit                            | NA NA |
| 19,001-21,000sf lot                                      | \$4,686.00 ea. Unit                            | NA NA |
| 21,001-23,000sf lot                                      | \$5,236.00 ea. Unit                            | NA NA |
| 23,001-25,000sf lot                                      | \$5,794.00 ea. Unit                            | NA NA |
| 25,001-27,000sf lot                                      | \$6,358.00 ea. Unit                            | NA NA |
| 27,001-30,000sf lot                                      | \$7,072.00 ea. Unit                            | NA NA |
| 30,001-33,000sf lot                                      | \$7,939.00 ea. Unit                            | NA NA |
| 33,001-36,000sf lot                                      | \$8,818.00 ea. Unit                            | NA NA |
| 36,001-39,000sf lot                                      | \$9,707.00 ea. Unit                            | NA NA |
| 39,001-42,000sf lot                                      | \$10,606.00 ea. Unit                           | NA NA |
| 42,001-45,000sf lot                                      | \$11,512.00 ea. Unit                           | NA NA |
| 45,001-48,000sf lot                                      | \$12,429.00 ea. Unit                           | NA NA |
| 48,001-51,000sf lot                                      | \$13,350.00 ea. Unit                           | NA NA |
| 51,001-54,000sf lot                                      | \$14,281.00 ea. Unit                           | NA NA |
| 54,001-57,000sf lot                                      | \$15,216.00 ea. Unit                           | NA NA |
| 57,001-60,000sf lot                                      | \$16,161.00 ea. Unit                           | NA NA |
| Secondary Water - Open Land in a Commercial Subdivision  | \$0.33 sf of pervious area                     | NA NA |
| Sewer - North Davis Sewer District Impact Fee            |                                                |       |
| Residential - Single Family                              | \$3,454.03 Per Unit                            | NA NA |
| Residential - Townhomes                                  | \$3,108.63 Per Unit                            | NA NA |
| Residential - Multi-Unit                                 | \$2,625.06 Per Unit                            | NA NA |
| Residential - TOD                                        | \$2,106.96 Per Unit                            | NA NA |
| Non-Residential                                          | \$656.27 Per 1,000 gallons billed              | NA NA |
| Storm Water - Residential & Commercial                   | \$9,582.00 per acre or 0.220 per sf            | NA NA |
| Public Safety                                            |                                                |       |
| Residential                                              | \$954.00 per application                       | NA    |
| Residential - Accessory Dwelling Unit                    | \$477.00 per application                       |       |
| Commercial                                               | \$0.81 per sf of building                      | NA    |
| <b>Connection Fees</b>                                   |                                                |       |
| Culinary Water                                           |                                                |       |
| 3/4" Meter                                               | \$519.00 Per Connection                        | NA NA |
| 1" Meter                                                 | \$618.00 Per Connection                        | NA NA |
| 1 1/2" Meter                                             | \$1,878.00 Per Connection                      | NA NA |
| 2" Meter                                                 | \$2,114.00 Per Connection                      | NA NA |
| 3" Meter                                                 | \$2,587.00 Per Connection                      | NA NA |
| 4" Meter                                                 | \$4,241.00 Per Connection                      | NA NA |
| 6" Meter                                                 | \$7,348.00 Per Connection                      | NA NA |
| 8" Meter                                                 | \$12,582.00 Per Connection                     | NA NA |
| Secondary Water                                          |                                                |       |
| 1" Line                                                  | \$618.00 Per Connection                        | NA NA |
| 1 1/2" Line                                              | \$2,607.00 Per Connection                      | NA NA |
| 2" Line                                                  | \$2,887.00 Per Connection                      | NA NA |
| 3" Line                                                  | \$3,369.00 Per Connection                      | NA NA |
| 4" Line                                                  | \$5,135.00 Per Connection                      | NA NA |
| 6" Line                                                  | \$6,511.00 Per Connection                      | NA NA |
| 8" Line                                                  | \$7,509.00 Per Connection                      | NA NA |
| Sewer - North Davis Sewer District (Connection)          | \$240.00 per Connection                        | NA NA |
| Sewer - City Connection                                  | \$300.00 ea. Unit                              | NA NA |
| Review for 8" Main Line                                  | \$250.00                                       |       |
| <b>Inspection Fees</b>                                   |                                                |       |
| Outside of normal business hours                         | \$114.00 Per Inspection                        | NA NA |
| Re-Inspections                                           | \$100.00 Per Inspection                        | NA NA |
| Plan Changes                                             | 2 x Plan Fee                                   | NA NA |
| Inspection with no fee indicated                         | \$100.00 Per Inspection                        | NA NA |
| Additional Plan Reviews Due to Revisions                 | \$100.00 Per Inspection                        |       |
| Miscellaneous/Requested Inspections                      | \$100.00 Per Inspection                        | NA NA |
| Final Off-Site Inspection                                | \$350.00 Per Lot                               | NA NA |
| Warranty Inspections                                     |                                                |       |
| First Final Warranty                                     | \$50.00 per Project                            | NA NA |
| Final Warranty Re-inspection (if punch list is complete) | \$50.00 per Project                            | NA NA |
| Third Final Warranty                                     | \$75.00 per Project                            | NA NA |
| Fourth Final Warranty                                    | \$100.00 per Project                           | NA NA |
| 3rd Party Project or Plan Review Fee                     | Variable Fee assessed to the project applicant |       |
| <b>Sign Permit Fees</b>                                  |                                                |       |
| Sign - Building Permit                                   | \$498.00 Per Permit                            | NA NA |

| Fee Description                                                                         | Current Base Fee                 | Additional Fee                                         | Proposed Base Fee | Proposed Additional Fee | Base Fee Increase | Additional Fee Increase |
|-----------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------|-------------------|-------------------------|-------------------|-------------------------|
| <b>Development Application Fees</b>                                                     |                                  |                                                        |                   |                         |                   |                         |
| Site Plan*                                                                              |                                  |                                                        |                   |                         |                   |                         |
| 0-5 Acres                                                                               | \$575.00 per Plan set            | \$55.00 per Acre                                       |                   |                         |                   |                         |
| 5.01-10 acres                                                                           | \$1,585.00 per Plan set          | \$173.00 per Acre                                      |                   |                         |                   |                         |
| 10.01-15 acres                                                                          | \$2,450.00 per Plan set          | \$144.00 per Acre                                      |                   |                         |                   |                         |
| 15.1-20 acres                                                                           | \$3,170.00 per Plan set          | \$115.00 per Acre                                      |                   |                         |                   |                         |
| > 20.1 acres                                                                            | \$3,745.00 per Plan set          | \$100.00 per Acre                                      |                   |                         |                   |                         |
| Each Revised Plan*                                                                      | \$250.00 per Plan set            | \$50.00 per Lot                                        |                   |                         |                   |                         |
| Site Plan Amendment (minor)                                                             | \$100.00 per Plan set            | NA NA                                                  |                   |                         |                   |                         |
| Site Plan Including Conditional use                                                     | \$650.00 per Plan set            | \$55.00 per acre                                       |                   |                         |                   |                         |
| <b>Residential Development Plat*</b>                                                    |                                  |                                                        |                   |                         |                   |                         |
| Concept Plan Review                                                                     | \$225.00 per Plan set            |                                                        |                   |                         |                   |                         |
| Revised Concept Plan                                                                    | \$75.00 per Plan set             |                                                        |                   |                         |                   |                         |
| Preliminary Plan                                                                        | \$575.00 per Plan set            | \$50.00 per Lot                                        |                   |                         |                   |                         |
| Each Revised Preliminary Plan                                                           | \$150.00 per Plan set            | \$15.00 per Lot                                        |                   |                         |                   |                         |
| Final Plan                                                                              | \$575.00 per Plan set            | \$75.00 per Lot                                        |                   |                         |                   |                         |
| Each Revised Final Plan                                                                 | \$250.00 per Plan set            | \$50.00 per Lot                                        |                   |                         |                   |                         |
| * Site Plan Review includes one (1) additional corrections review after first submittal |                                  |                                                        |                   |                         |                   |                         |
| <b>Staff Review Fees</b>                                                                |                                  |                                                        |                   |                         |                   |                         |
| Amended Subdivision                                                                     | \$550.00 per Plan set            | \$50.00 per Lot                                        |                   |                         |                   |                         |
| Residential Multi-Family                                                                | \$750.00 per Plan set            | 1.00% Bond Amount                                      |                   |                         |                   |                         |
| All Additional Reviews Required by Plan Changes                                         | \$60.00 per Hour (1/2 hour min.) | \$0.00 NA                                              |                   |                         |                   |                         |
| Geologic Hazards Report Review                                                          | Bid Price Per Hour               |                                                        |                   |                         |                   |                         |
| <b>Administrative Fees</b>                                                              |                                  |                                                        |                   |                         |                   |                         |
| Appeal to Board of Adjustments                                                          | \$350.00 per appeal              | NA NA                                                  |                   |                         |                   |                         |
| Plat Recording Fee (Per County Recorders Fee Schedule)                                  | \$37.00 per Plat                 | \$1/lot + \$1/signature over 2 + \$1/each common space |                   |                         |                   |                         |
| Payback or Reimbursement Agreement                                                      | \$500.00 per agreement           | NA NA                                                  |                   |                         |                   |                         |
| Zoning Verification / Rebuild Letter                                                    | \$50.00 Per Letter               |                                                        |                   |                         |                   |                         |
| <b>Application Fees</b>                                                                 |                                  |                                                        |                   |                         |                   |                         |
| General Plan Amendment                                                                  | \$450.00 per Application         | NA NA                                                  |                   |                         |                   |                         |
| Re-Zone                                                                                 | \$425.00 per Application         | NA NA                                                  |                   |                         |                   |                         |
| Text Amendment to Land Use Ordinance                                                    | \$200.00 per Application         | NA NA                                                  |                   |                         |                   |                         |
| Conditional Use Permit                                                                  | \$100.00 per Application         |                                                        |                   |                         |                   |                         |
| Conditional Use Extension or Modification                                               | \$50.00 per Application          | NA NA                                                  |                   |                         |                   |                         |
| Agricultural Protection Area Designation                                                | \$250.00 per Application         | \$25.00 NA                                             |                   |                         |                   |                         |
| <b>Annexation Petition and Review</b>                                                   |                                  |                                                        |                   |                         |                   |                         |
| 0-2 acres                                                                               | \$230.00 per Application         | \$173.00 per Acre                                      |                   |                         |                   |                         |
| 2.1-5 acres                                                                             | \$575.00 per Application         | \$144.00 per Acre                                      |                   |                         |                   |                         |
| 5.1-10 acres                                                                            | \$1,007.00 per Application       | \$115.00 per Acre                                      |                   |                         |                   |                         |
| > 10 acres                                                                              | \$1,582.00 per Application       | \$87.00 per Acre                                       |                   |                         |                   |                         |
| Easement Vacation Fee                                                                   | \$200.00 Per Application         | NA NA                                                  |                   |                         |                   |                         |
| Car Restoration Permit                                                                  | \$25.00 per car                  | \$15.00 renewal                                        |                   |                         |                   |                         |
| Public Noticing Fees                                                                    |                                  |                                                        |                   |                         |                   |                         |
| Public Notice Signs                                                                     | \$20.00 Per Sign                 |                                                        |                   |                         |                   |                         |
| Planning & Zoning Noticing Fees                                                         | \$100.00 Per Application         |                                                        |                   |                         |                   |                         |
| Conditional Use Noticing Fees                                                           | \$50.00 Per Application          |                                                        |                   |                         |                   |                         |
| <b>Business License Fees</b>                                                            |                                  |                                                        |                   |                         |                   |                         |
| Home Occupation                                                                         | \$100.00 per Application         | NA NA                                                  |                   |                         |                   |                         |
| Home Occupation Fire Inspection                                                         | \$50.00 per Application          |                                                        |                   |                         |                   |                         |
| Home Building Fire Inspection                                                           | \$50.00 per Application          |                                                        |                   |                         |                   |                         |
| Minor Business License                                                                  | \$25.00 per Application          |                                                        |                   |                         |                   |                         |
| Food Truck or Mobile Business License - Originated in Syracuse                          | \$100.00 per Application         |                                                        |                   |                         |                   |                         |
| Temporary Business License (6 months Max.)                                              | \$125.00 per Application         | NA NA                                                  |                   |                         |                   |                         |
| Refundable Deposit - Clean up fee for temporary businesses and firework merchants       | \$1,500.00 per Application       |                                                        |                   |                         |                   |                         |

**Community Development**

**All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

|                                                                                                              |          |                 |                           |
|--------------------------------------------------------------------------------------------------------------|----------|-----------------|---------------------------|
| Commercial Fire Inspection                                                                                   | \$100.00 | per inspection  |                           |
| Commercial Building Inspection                                                                               | \$100.00 | per inspection  |                           |
| Commercial Business                                                                                          |          |                 |                           |
| < 5,000 sf                                                                                                   | \$100.00 | per Application | NA NA                     |
| 5,001-10,000 sf                                                                                              | \$150.00 | per Application | NA NA                     |
| > 10,001 sf                                                                                                  | \$350.00 | per Application | NA NA                     |
| Solicitor Business License                                                                                   | \$45.00  | per Application | NA NA                     |
| Sexually Oriented Business (SOB)                                                                             |          |                 |                           |
| Sexually Oriented Business (SOB)                                                                             | \$950.00 | per Application | NA NA                     |
| Escort Services                                                                                              | \$950.00 | per Application | NA NA                     |
| Nude Entertainment Business                                                                                  | \$950.00 | per Application | NA NA                     |
| Nude Entertainment Employee                                                                                  | \$250.00 | per Application | NA NA                     |
| Semi-Nude Entertainment Business                                                                             | \$950.00 | per Application | NA NA                     |
| Semi-nude Entertainment Employee                                                                             | \$250.00 | per Application | NA NA                     |
| Nude Entertainment Employee (Outcall, on-site and non-performing nude entertaining/dancing agency employees) | \$250.00 | per Application | NA NA                     |
| Nude Dancing Agency                                                                                          | \$950.00 | per Application | NA NA                     |
| Semi-Nude Dancing Agency                                                                                     | \$950.00 | per Application | NA NA                     |
| Outcall Agency                                                                                               | \$950.00 | per Application | NA NA                     |
| Outcall Agency Employee (Off-site services)                                                                  | \$250.00 | per Application | NA NA                     |
| Disclosure Application investigation                                                                         | \$50.00  | per Application | NA NA                     |
| Outcall Agency Employee (Off-site services)                                                                  | \$252.00 | per Application | NA NA                     |
| Application for 2+ Licenses at one time                                                                      | \$20.00  | per Application | Higher of applicable fees |
| Outcall Agency Employee (Off-site services)                                                                  | \$254.00 | per Application | NA NA                     |
| Alcoholic Beverages                                                                                          |          |                 |                           |
| Off Premise Beer Retailer                                                                                    | \$250.00 | per Application | NA NA                     |
| On Premise Beer Retailer                                                                                     | \$350.00 | per Application | NA NA                     |
| Single Event Permit                                                                                          | \$100.00 | Per Application |                           |
| Pawn Shops                                                                                                   | \$450.00 | per Application | NA NA                     |
| Late Payment Fees                                                                                            |          |                 |                           |
| Paid after Jan 15th                                                                                          | 50.00%   | of renewal fee  |                           |
| Paid after Feb. 15th                                                                                         | 75.00%   | of renewal fee  |                           |
| Paid after Mar 15th                                                                                          | 100.00%  | of renewal fee  |                           |

**Excavation Permit Fees**

NOTE: Trench Repair Fees for Excavations between October 15th and April 15th are double fee shown

|                                                                                                  |            |                 |                                      |
|--------------------------------------------------------------------------------------------------|------------|-----------------|--------------------------------------|
| Administrative Fee                                                                               | \$50.00    | per Application |                                      |
| Inspection Fee                                                                                   | \$50.00    | per Inspection  |                                      |
| Reinspection Fee                                                                                 | \$100.00   | per Occurrence  |                                      |
| Trench Management Fee (Boring using keyhole method will not be charged a trench maintenance fee) |            |                 |                                      |
| Perpendicular Asphalt Cuts                                                                       |            |                 |                                      |
| Up to and less than centerline                                                                   | \$250.00   | Per Cut         |                                      |
| Beyond centerline                                                                                | \$500.00   | Per Cut         |                                      |
| Parallel Asphalt Cuts                                                                            |            |                 |                                      |
| Outside travel lane                                                                              | \$10.00    | Per Linear Foot |                                      |
| Inside travel lane                                                                               | \$20.00    | Per Linear Foot |                                      |
| Excavation pits in asphalt (Bore pits, pipe bursting pits, etc)                                  | \$2.50     | Per Square Foot |                                      |
| Bond (Refundable)                                                                                |            |                 |                                      |
| Minimum bond for work in City right-of-way                                                       | \$1,000.00 | Per Application |                                      |
| Perpendicular asphalt cuts                                                                       | \$1,000.00 | Per Application |                                      |
| Parallel Asphalt Cuts (maximum bond of \$15,000)                                                 | \$1,000.00 | Per Application | \$20.00 Per Linear Foot over 35 feet |
| Noncompliance of excavation permit                                                               | \$500.00   | Per day         |                                      |

**Storm Water Activity Permit Fees**

|                                       |            |                 |
|---------------------------------------|------------|-----------------|
| Storm Water Permit Fees               | \$50.00    | Per Lot         |
| Deposit - Storm Water Activity Permit | \$1,000.00 | Per application |

**Floodplain Development Permit Fees**

|                         |          |                 |
|-------------------------|----------|-----------------|
| Floodplain Permit Fee   | \$100.00 | Per application |
| Compliance Observation  | \$150.00 | Per occurrence  |
| Compliance Verification | \$300.00 | Per occurrence  |

**Utilities**

**All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

| Fee Description                                           | Current Base Fee              | Additional Fee            | Proposed Base Fee | Proposed Additional Fee | Base Fee Increase | Additional Fee Increase                              |
|-----------------------------------------------------------|-------------------------------|---------------------------|-------------------|-------------------------|-------------------|------------------------------------------------------|
| <b>Utility Rates</b>                                      |                               |                           |                   |                         |                   |                                                      |
| Garbage Service                                           |                               |                           |                   |                         |                   |                                                      |
| Bundled Garbage and Recycling Service                     | \$17.39 per month             | N/A NA                    |                   |                         |                   |                                                      |
| Extra Black Garbage Can (Limit 3)                         | \$9.90 per month              | NA NA                     |                   |                         |                   |                                                      |
| Extra Blue Recycling Can                                  | \$4.10 per month              |                           |                   |                         |                   |                                                      |
| Green Waste Can                                           | \$8.14 per month              | N/A N/A                   |                   |                         |                   |                                                      |
| New Garbage Can Set-up                                    | \$150.00 ea. Unit             | NA NA                     |                   |                         |                   |                                                      |
| Replacement Cost                                          | \$90.00 per can               | NA NA                     |                   |                         |                   |                                                      |
| Early Return of Extra Can(s) - less than six (6) months   | \$35.00 per can               | NA NA                     |                   |                         |                   |                                                      |
| <b>Emergency Dispatch Fee</b>                             |                               |                           |                   |                         |                   | \$3.09 per month                                     |
| Street Lighting (Effective May 1st, 2009)                 |                               |                           |                   |                         |                   |                                                      |
| Street Ligting Power Fee                                  | \$1.00 per month              | NA NA                     |                   |                         |                   |                                                      |
| Purchase of New Street Lights                             | \$0.32 per month              | NA NA                     |                   |                         |                   |                                                      |
| Parks Maintenance Fee                                     | <del>\$5.73 per month</del>   | NA NA                     |                   |                         |                   | \$7.64 per month                                     |
| Temporary Meter (New Construction)                        | \$75.00 per application       | NA NA                     |                   |                         |                   |                                                      |
| New Service (Does not include impact fee)                 | \$25.00 per application       | NA NA                     |                   |                         |                   |                                                      |
| <b>Paper Utility Bill Monthly Fee</b>                     |                               |                           |                   |                         |                   | <b>Effective October 1, 2026</b><br>\$2.00 per month |
| Utility Account Transfer (within City limits)             | \$15.00 per request           | NA NA                     |                   |                         |                   |                                                      |
| Utility Doorhanger Notice Fee                             | \$5.00 per incident           |                           |                   |                         |                   |                                                      |
| Late Fee on Delinquent Accounts                           | \$20.00 per incident          | NA NA                     |                   |                         |                   |                                                      |
| Request for Re-establishment of Service after Delinquency |                               |                           |                   |                         |                   |                                                      |
| First Occurrence                                          | \$35.00 per request           | NA NA                     |                   |                         |                   |                                                      |
| Subsequent Occurrences (Same Year)                        | \$50.00 per request           | NA NA                     |                   |                         |                   |                                                      |
| After Hours Re-connection of Service                      | \$35.00 per request           | NA NA                     |                   |                         |                   |                                                      |
| Deposit for Water Service                                 |                               |                           |                   |                         |                   |                                                      |
| Residential                                               | \$100.00 per application      | NA NA                     |                   |                         |                   |                                                      |
| Commercial/Industrial/Multi-Family                        | \$100.00 per application      | NA NA                     |                   |                         |                   |                                                      |
| Culinary Water Service                                    |                               |                           |                   |                         |                   |                                                      |
| Commercial Service                                        |                               |                           |                   |                         |                   |                                                      |
| < 5,000 Gallons                                           | <del>\$22.49 per month</del>  | N/A N/A                   |                   |                         |                   | \$25.41 per month                                    |
| 5,001-10,000 gallons                                      | <del>\$22.49 per month</del>  | \$2.00 per 1,000 gallons  |                   |                         |                   | \$25.41 per month                                    |
| 10,001-15,000 gallons                                     | <del>\$32.49 per month</del>  | \$2.50 per 1,000 gallons  |                   |                         |                   | \$35.41 per month                                    |
| 15,001-20,000 gallons                                     | <del>\$44.99 per month</del>  | \$3.00 per 1,000 gallons  |                   |                         |                   | \$47.91 per month                                    |
| 20,001-25,000 gallons                                     | <del>\$59.99 per month</del>  | \$3.50 per 1,000 gallons  |                   |                         |                   | \$62.91 per month                                    |
| 25,001-30,000 gallons                                     | <del>\$77.49 per month</del>  | \$4.00 per 1,000 gallons  |                   |                         |                   | \$80.41 per month                                    |
| 30,001-35,000 gallons                                     | <del>\$97.49 per month</del>  | \$4.50 per 1,000 gallons  |                   |                         |                   | \$100.41 per month                                   |
| 35,001-40,000 gallons                                     | <del>\$119.99 per month</del> | \$5.00 per 1,000 gallons  |                   |                         |                   | \$122.91 per month                                   |
| > 40,000 gallons                                          | <del>\$144.99 per month</del> | \$5.50 per 1,000 gallons  |                   |                         |                   | \$147.91 per month                                   |
| Residential Service (with secondary water)                |                               |                           |                   |                         |                   |                                                      |
| < 3,000 Gallons                                           | <del>\$23.40 per month</del>  | N/A N/A                   |                   |                         |                   | \$25.41 per month                                    |
| 3,001 - 6,000 gallons                                     | <del>\$24.79 per month</del>  | N/A N/A                   |                   |                         |                   | \$26.80 per month                                    |
| 6,001 - 9,000 gallons                                     | <del>\$28.03 per month</del>  | N/A N/A                   |                   |                         |                   | \$30.04 per month                                    |
| 9,001 -12,000 gallons                                     | <del>\$28.03 per month</del>  | \$4.66 per 1,000 gallons  |                   |                         |                   | \$30.04 per month                                    |
| 12,001 -15,000 gallons                                    | <del>\$42.04 per month</del>  | \$5.36 per 1,000 gallons  |                   |                         |                   | \$44.02 per month                                    |
| 15,001 -18,000 gallons                                    | <del>\$58.09 per month</del>  | \$6.16 per 1,000 gallons  |                   |                         |                   | \$60.10 per month                                    |
| 18,001 -21,000 gallons                                    | <del>\$76.57 per month</del>  | \$8.14 per 1,000 gallons  |                   |                         |                   | \$78.58 per month                                    |
| 21,001 -24,000 gallons                                    | <del>\$100.99 per month</del> | \$9.36 per 1,000 gallons  |                   |                         |                   | \$103.00 per month                                   |
| 24,001 -27,000 gallons                                    | <del>\$129.03 per month</del> | \$10.77 per 1,000 gallons |                   |                         |                   | \$131.04 per month                                   |
| 27,001 -30,000 gallons                                    | <del>\$161.38 per month</del> | \$12.38 per 1,000 gallons |                   |                         |                   | \$163.39 per month                                   |
| > 30,000 gallons                                          | <del>\$196.52 per month</del> | \$14.24 per 1,000 gallons |                   |                         |                   | \$200.53 per month                                   |
| Residential Service (without secondary water)             |                               |                           |                   |                         |                   |                                                      |
| < 3,000 Gallons                                           | <del>\$23.40 per month</del>  | N/A N/A                   |                   |                         |                   | \$25.41 per month                                    |

**Utilities**      **All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

|                                                                                            |                            |                                                     |                            |
|--------------------------------------------------------------------------------------------|----------------------------|-----------------------------------------------------|----------------------------|
| 3,001 - 6,000 gallons                                                                      | \$24.79 per month          | N/A N/A                                             | \$26.80 per month          |
| 6,001 - 9,000 gallons                                                                      | \$28.35 per month          | N/A N/A                                             | \$30.36 per month          |
| 9,001 -12,000 gallons                                                                      | \$28.35 per month          | \$5.13 per 1,000 gallons                            | \$30.36 per month          |
| 12,001 -15,000 gallons                                                                     | \$43.74 per month          | \$5.90 per 1,000 gallons                            | \$45.75 per month          |
| 15,001 -18,000 gallons                                                                     | \$61.44 per month          | \$6.78 per 1,000 gallons                            | \$63.45 per month          |
| 18,001 -21,000 gallons                                                                     | \$81.78 per month          | \$8.95 per 1,000 gallons                            | \$83.79 per month          |
| 21,001 -24,000 gallons                                                                     | \$108.63 per month         | \$10.30 per 1,000 gallons                           | \$110.64 per month         |
| 24,001 -27,000 gallons                                                                     | \$139.53 per month         | \$11.85 per 1,000 gallons                           | \$141.54 per month         |
| 27,001 -30,000 gallons                                                                     | \$175.08 per month         | \$13.62 per 1,000 gallons                           | \$177.09 per month         |
| > 30,000 gallons                                                                           | \$215.94 per month         | \$15.66 per 1,000 gallons                           | \$217.95 per month         |
| Secondary Water Service (rate based on 3/4" line size flow for any service larger than 1") |                            |                                                     |                            |
| 3/4" line                                                                                  | \$27.44 per month          | NA NA                                               | \$27.71 per month          |
| 1" line                                                                                    | \$33.44 per month          | NA NA                                               | \$33.71 per month          |
| 1 1/2" line                                                                                | \$69.94 per month          | NA NA                                               | \$70.21 per month          |
| 2" line                                                                                    | \$115.05 per month         | NA NA                                               | \$115.32 per month         |
| 3" line                                                                                    | \$196.44 per month         | NA NA                                               | \$196.71 per month         |
| 4" line                                                                                    | \$426.38 per month         | NA NA                                               | \$426.65 per month         |
| 6" line                                                                                    | \$939.94 per month         | NA NA                                               | \$940.21 per month         |
| 8" line                                                                                    | \$1,661.74 per month       | NA NA                                               | \$1,662.01 per month       |
| Bulk Water                                                                                 |                            |                                                     |                            |
| Administrative Fee                                                                         | \$30.00 per application    | NA NA                                               |                            |
| Water Fill                                                                                 | \$6.78 per 1,000-gallons   | NA NA                                               | \$7.46 per 1,000 gallons   |
| Hydrant Meter Deposit                                                                      | \$1,700.00 per application | NA NA                                               | \$2,000.00 per application |
| Hydrant Meter Rental (rental fee paid monthly)                                             | \$30.00 per month          |                                                     |                            |
| Late Fee                                                                                   | \$100.00 per month         | NA NA                                               |                            |
| Hydrant Flushing                                                                           | \$250.00 per Flushing      | \$2.18 per 1,000 gallons                            |                            |
| North Davis Sewer District - Sewer Disposal Service (Waste)                                |                            |                                                     |                            |
| Residential                                                                                | \$24.00 per month          | NA NA                                               |                            |
| Commercial                                                                                 | \$24.00 per month          | \$2.40 Per 1000 gallons over 5,500 gallons of water |                            |
| Syracuse City - Sewer Maintenance Service (Waste)                                          |                            |                                                     |                            |
| Residential                                                                                | \$7.52 per month           | NA NA                                               | \$7.74 per month           |
| Commercial                                                                                 | \$7.52 per month           | NA NA                                               | \$7.74 per month           |
| Sewer Service (Storm)                                                                      |                            |                                                     |                            |
| Residential                                                                                | \$7.68 per month           | NA NA                                               | \$8.07 per month           |
| Commercial                                                                                 |                            |                                                     |                            |
| 0 - 1 acre                                                                                 | \$9.99 per month           | NA NA                                               | \$10.38 per month          |
| 1.1 - 2 acres                                                                              | \$18.22 per month          | NA NA                                               | \$18.61 per month          |
| 2.1 - 2 acres                                                                              | \$26.39 per month          | NA NA                                               | \$26.77 per month          |
| 3.1 - 4 acres                                                                              | \$34.55 per month          | NA NA                                               | \$34.94 per month          |
| 4.1 - 5 acres                                                                              | \$42.72 per month          | NA NA                                               | \$43.11 per month          |
| 5.1 - 6 acres                                                                              | \$50.94 per month          | NA NA                                               | \$51.33 per month          |
| 6.1 - 7 acres                                                                              | \$59.14 per month          | NA NA                                               | \$59.50 per month          |
| 7.1 - 8 acres                                                                              | \$67.27 per month          | NA NA                                               | \$67.66 per month          |
| 8.1 - 9 acres                                                                              | \$75.44 per month          | NA NA                                               | \$75.83 per month          |
| Each additional acre                                                                       | \$9.99 per month           | NA NA                                               | \$10.38 per month          |
| Secondary Water—Open Land in a Residential Subdivision                                     | \$0.19 sf-of-pervious-area | NA NA                                               |                            |
| Public Works                                                                               |                            |                                                     |                            |
| Sidewalk & Driveway Approach Replacement                                                   | \$45.00 per inspection     | NA NA                                               |                            |
| Street Sweeping (Contractor failure to clean)                                              | \$515.00 per incident      | Time & Material for City Personnel                  |                            |

**Parks & Recreation All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

| Fee Description                                                        | Current Base Fee                            | Additional Fee                       | Proposed Base Fee | Proposed Additional Fee | Base Fee Increase | Additional Fee Increase |
|------------------------------------------------------------------------|---------------------------------------------|--------------------------------------|-------------------|-------------------------|-------------------|-------------------------|
| <b>Community Center Fees</b>                                           |                                             |                                      |                   |                         |                   |                         |
| Rental - after hours fee for all activities                            | \$20.00 per hour per staff member           |                                      |                   |                         |                   |                         |
| Rental - Gymnasium                                                     |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | \$125.00 per hour per gym                   | \$900.00 per 8 hours per gym         |                   |                         |                   |                         |
| Non-resident                                                           | \$200.00 per hour per gym                   | \$1,500.00 per 8 hours per gym       |                   |                         |                   |                         |
| Gym Floor Cover (if requested)                                         | \$100.00 put down / pick up each occurrence |                                      |                   |                         |                   |                         |
| Rental - Classroom/Craft Room                                          |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | \$30.00 per hour per room                   | \$200.00 per 8 hours per room        |                   |                         |                   |                         |
| Non-resident                                                           | \$45.00 per hour per room                   | \$300.00 per 8 hours per room        |                   |                         |                   |                         |
| <b>Memberships</b>                                                     |                                             |                                      |                   |                         |                   |                         |
| Children (Ages 5-13)                                                   |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | \$2.00 per day                              | \$9.00 per month or \$50 per year    |                   |                         |                   |                         |
| Non-Resident                                                           | \$2.00 per day                              | \$11.00 per month or \$76 per year   |                   |                         |                   |                         |
| Youth (Ages 14-17)                                                     |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | \$3.00 per day                              | \$18.00 per month or \$110 per year  |                   |                         |                   |                         |
| Non-Resident                                                           | \$3.00 per day                              | \$27.00 per month or \$193 per year  |                   |                         |                   |                         |
| Adults (Ages 18-59)                                                    |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | \$3.00 per day                              | \$18.00 per month or \$110 per year  |                   |                         |                   |                         |
| Non-Resident                                                           | \$3.00 per day                              | \$27.00 per month or \$193 per year  |                   |                         |                   |                         |
| Seniors (Ages 60+)                                                     |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | \$1.00 per day                              | \$7.00 per month or \$42 per year    |                   |                         |                   |                         |
| Non-Resident                                                           | \$1.00 per day                              | \$11.00 per month or \$76 per year   |                   |                         |                   |                         |
| Seniors Couples                                                        |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | n/a per day                                 | \$11.00 per month or \$70 per year   |                   |                         |                   |                         |
| Non-Resident                                                           | n/a per day                                 | \$20.00 per month or \$130 per year  |                   |                         |                   |                         |
| Adult Couples                                                          |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | n/a per day                                 | \$30.00 per month or \$187 per year  |                   |                         |                   |                         |
| Non-Resident                                                           | n/a per day                                 | \$49.00 per month or \$312 per year  |                   |                         |                   |                         |
| Families                                                               |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | n/a per day                                 | \$54.00 per month or \$259 per year  |                   |                         |                   |                         |
| Non-Resident                                                           | n/a per day                                 | \$78.00 per month or \$405 per year  |                   |                         |                   |                         |
| <b>Park Rental Fees</b>                                                |                                             |                                      |                   |                         |                   |                         |
| Park Land Rental (Concessionaire)                                      | \$250.00 per month                          | NA NA                                |                   |                         |                   |                         |
| Large Special Event Rental (Whole Park including fields, pavilions, et | \$1,500.00 per day                          |                                      |                   |                         |                   |                         |
| Athletic Fields                                                        |                                             |                                      |                   |                         |                   |                         |
| Category 1                                                             |                                             | Category 2                           |                   |                         |                   |                         |
| Multi-Sport Field Rental                                               | \$25.00 per hour or \$150.00 per day        | \$20.00 per hour or \$120.00 per day |                   |                         |                   |                         |
| Multi-Sport Field Prep                                                 | \$50.00                                     | \$50.00                              |                   |                         |                   |                         |
| Baseball Field Rental                                                  | \$15.00 per hour or \$100.00 per day        | NA per hour or \$100.00 per day      |                   |                         |                   |                         |
| Baseball/Softball Weekday Field Prep (Practice)                        | \$30.00 per field                           | NA                                   |                   |                         |                   |                         |
| Baseball/Softball Weekday Field Prep (Game)                            | \$50.00 per field                           | NA                                   |                   |                         |                   |                         |
| Baseball/Softball Weekend Field Prep (Practice)                        | \$50.00 per field                           | NA                                   |                   |                         |                   |                         |
| Baseball/Softball Weekend Field Prep (Game)                            | \$80.00 per field                           | NA                                   |                   |                         |                   |                         |
| Baseball/Softball Fence Rental                                         | \$25.00 per field                           | NA                                   |                   |                         |                   |                         |
| Lights Rental                                                          | \$15.00 per hour                            | \$15.00 per hour                     |                   |                         |                   |                         |
| Scoreboard Rental                                                      | \$15.00 per hour                            | \$15.00 per hour                     |                   |                         |                   |                         |
| Multiple Usage Discount (after 40 hours of field rentals)              | \$15.00                                     | \$10.00                              |                   |                         |                   |                         |
| Equestrian Park Rental                                                 |                                             |                                      |                   |                         |                   |                         |
| Resident                                                               | \$15.00 per hour                            | NA NA                                |                   |                         |                   |                         |
| Non-Resident                                                           | \$25.00 per hour                            | NA NA                                |                   |                         |                   |                         |
| Volleyball Pit Rental                                                  |                                             |                                      |                   |                         |                   |                         |
| Stoker Park                                                            | \$20.00 per court/per hour                  |                                      |                   |                         |                   |                         |
| All Other Parks                                                        | \$25.00 per day                             |                                      |                   |                         |                   |                         |
| Pickleball Court Rental                                                | \$20.00 per court/per hour                  |                                      |                   |                         |                   |                         |
| Tennis Court Rental                                                    | \$20.00 per court/per hour                  |                                      |                   |                         |                   |                         |
| Multi-Use Court Rental                                                 | \$20.00 per court/per hour                  |                                      |                   |                         |                   |                         |

**Parks & Recreation All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

|                                               |                                                        |                                           |                             |
|-----------------------------------------------|--------------------------------------------------------|-------------------------------------------|-----------------------------|
| Boweries (except for Jensen and Legacy Parks) |                                                        |                                           |                             |
| Parties of 150 or Less                        |                                                        |                                           |                             |
| Resident                                      | \$40.00 per (4) hour period                            | \$5.00 per hour for 5+ hours              |                             |
| Non-Resident                                  | \$60.00 per (4) hour period                            | \$10.00 per hour for 5+ hours             |                             |
| Electrical use (power turned on)              | \$15.00 per day                                        |                                           |                             |
| Parties of 150 or More (Special Event)        |                                                        |                                           |                             |
| Resident                                      | \$75.00 per (4) hour period                            | \$10.00 per hour for 5+ hours             |                             |
| Non-Resident                                  | \$125.00 per (4) hour period                           | \$20.00 per hour for 5+ hours             |                             |
| Jensen Nature Park (Bowery)                   |                                                        |                                           |                             |
| Resident                                      | \$50.00 per (4) hour period                            | NA NA                                     |                             |
| Non-Resident                                  | \$75.00 per (4) hour period                            | NA NA                                     |                             |
| Jensen Park Nature Center                     |                                                        |                                           |                             |
| Resident - 1/2 Day                            | \$300.00 per rental                                    | NA NA                                     |                             |
| Resident - Whole Day                          | \$350.00 per rental                                    | NA NA                                     |                             |
| Non-resident - 1/2 Day                        | \$400.00 per rental                                    | NA NA                                     |                             |
| Non-resident - Whole Day                      | \$550.00 per rental                                    | NA NA                                     |                             |
| Legacy Park                                   |                                                        |                                           |                             |
| Resident - Whole Day                          | \$400.00 per rental                                    | NA NA                                     |                             |
| Non-Resident - Whole Day                      | \$550.00 per rental                                    | NA NA                                     |                             |
| Cancellation Fee                              | \$5.00 per cancellation                                | 50% within 7 days, no refund under 3 days |                             |
| <b>Heritage Days</b>                          |                                                        |                                           |                             |
| 10 x 10 Booth                                 | \$80.00 per booth                                      | NA NA                                     |                             |
| 10 x 20 Booth                                 | \$160.00 per booth                                     | NA NA                                     |                             |
| Power for Booth                               | \$12.00 per booth                                      | NA NA                                     |                             |
| Roving Vendor Permit                          |                                                        |                                           |                             |
| Without a booth rental                        | \$50.00 per permit                                     | NA NA                                     |                             |
| With a booth rental                           | \$25.00 per permit                                     | NA NA                                     |                             |
| Parade Entry                                  | \$15.00 per vehicle                                    |                                           |                             |
| Late Fee                                      | \$20.00 per application                                | NA NA                                     |                             |
| <b>Recreation Programs</b>                    |                                                        |                                           |                             |
| Late Sign-up Fee                              | \$5.00 per person                                      | NA NA                                     |                             |
| Merit Badge Classes                           | Actual cost of materials (varies based on merit badge) |                                           |                             |
| Camp Syracuse                                 | \$45.00 per person                                     | \$15.00                                   | Additional non-resident fee |
| Golf                                          |                                                        |                                           |                             |
| Tennis                                        | \$55.00 per person                                     | \$15.00                                   | Additional non-resident fee |
| Pickleball                                    | \$25.00 per person                                     | \$5.00                                    | Additional non-resident fee |
| Dodgeball                                     | \$25.00 per person                                     | \$300.00                                  | per team                    |
| Football (Tackle)                             | \$225.00 per person                                    | NA NA                                     |                             |
| Football (Flag) - 1st to 4th grade            | \$75.00 per person                                     |                                           |                             |
| Football (Flag) - 5th to 9th grade            | \$90.00 per person                                     |                                           |                             |
| Adult Basketball                              | \$351.00 per team                                      | NA NA                                     |                             |
| Soccer (Fall/Spring)                          | \$50.00 to \$85.00 per person                          | \$15.00                                   | Additional non-resident fee |
| Baseball/Softball                             | \$50.00 to \$85.00 per person                          | \$15.00                                   | Additional non-resident fee |
| Basketball                                    | \$50.00 to \$85.00 per person                          | \$15.00                                   | Additional non-resident fee |
| <b>Equipment Rental</b>                       |                                                        |                                           |                             |
| Performance Stage                             | \$900.00 per day                                       |                                           |                             |

**Cemetery**

*All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)*

| Fee Description                  | Current Base Fee | Additional Fee               | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase | Additional Fee<br>Increase |
|----------------------------------|------------------|------------------------------|----------------------|-------------------------------|----------------------|----------------------------|
| <b>Basic Fees</b>                |                  |                              |                      |                               |                      |                            |
| Plot Purchase                    |                  |                              |                      |                               |                      |                            |
| Resident                         | \$500.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$1,000.00       |                              |                      |                               |                      |                            |
| Plot Purchase - half/infant/urn  |                  |                              |                      |                               |                      |                            |
| Resident                         | \$250.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$500.00         |                              |                      |                               |                      |                            |
| Interment - Adult                |                  |                              |                      |                               |                      |                            |
| Resident                         | \$300.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$700.00         |                              |                      |                               |                      |                            |
| Interment - Child                |                  |                              |                      |                               |                      |                            |
| Resident                         | \$175.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$400.00         |                              |                      |                               |                      |                            |
| Interment - Urn or Infant        |                  |                              |                      |                               |                      |                            |
| Resident                         | \$100.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$200.00         |                              |                      |                               |                      |                            |
| Interment - Weekend or Holiday   |                  |                              |                      |                               |                      |                            |
| Resident                         | \$200.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$200.00         |                              |                      |                               |                      |                            |
| Disinterment                     |                  |                              |                      |                               |                      |                            |
| Resident                         | \$400.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$400.00         |                              |                      |                               |                      |                            |
| Monument Move (Flat Monument)    |                  |                              |                      |                               |                      |                            |
| Resident                         | \$50.00          |                              |                      |                               |                      |                            |
| Non-Resident                     | \$50.00          |                              |                      |                               |                      |                            |
| Monument Move (Upright Monument) |                  |                              |                      |                               |                      |                            |
| Resident                         | \$250.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$250.00         |                              |                      |                               |                      |                            |
| Position Transfer Fee            |                  |                              |                      |                               |                      |                            |
| Resident                         | \$35.00          |                              |                      |                               |                      |                            |
| Non-Resident                     | \$35.00          |                              |                      |                               |                      |                            |
| After Hours fee (3:00 p.m.)      |                  |                              |                      |                               |                      |                            |
| Resident                         | \$100.00         |                              |                      |                               |                      |                            |
| Non-Resident                     | \$100.00         |                              |                      |                               |                      |                            |
| Cemetery Certificate Replacement | \$10.00          | Per Additional Certificate   |                      |                               |                      |                            |
| Cemetery Headstone Marking Fee   |                  | \$25.00 per time / headstone |                      |                               |                      |                            |

**Public Safety & Public Works**

**All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

| Fee Description                                                                           | Current Base Fee                           | Additional Fee                                                       | Proposed Base Fee | Proposed Additional Fee | Base Fee Increase | Additional Fee Increase |
|-------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------------|-------------------|-------------------------|-------------------|-------------------------|
| <b>Fire Department</b>                                                                    |                                            |                                                                      |                   |                         |                   |                         |
| Standby Service                                                                           |                                            |                                                                      |                   |                         |                   |                         |
| Two EMT Ambulance (4 hour minimum)                                                        | \$150.00 per hour                          | plus cost of materials (transport billed according to fee schedule)  |                   |                         |                   |                         |
| One EMT with basic equipment, no ambulance (4 hour minimum)                               | \$75.00 per hour                           | plus cost of materials                                               |                   |                         |                   |                         |
| Four Firefighter Engine Company (4 hour minimum)                                          | \$250.00 per hour                          | plus cost of materials                                               |                   |                         |                   |                         |
| Two Firefighter Brush Truck (4 hour minimum)                                              | \$150.00 per hour                          | plus cost of materials                                               |                   |                         |                   |                         |
| <b>Training</b>                                                                           |                                            |                                                                      |                   |                         |                   |                         |
| CERT (hybrid) Course Special Request                                                      | \$200.00 per class                         | plus costs of materials and equipment                                |                   |                         |                   |                         |
| Cert Equipment (issued during class)                                                      | \$45.00 per person                         | plus costs of materials and equipment                                |                   |                         |                   |                         |
| <b>CPR/ First Aid Course</b>                                                              |                                            |                                                                      |                   |                         |                   |                         |
| Resident                                                                                  | \$35.00 per person                         |                                                                      |                   |                         |                   |                         |
| Non-Resident                                                                              | \$45.00 per person                         |                                                                      |                   |                         |                   |                         |
| Skills Pass-off (blended learnir                                                          | \$20.00 per person                         |                                                                      |                   |                         |                   |                         |
| CPR/ First Aid/ AED Special Request (up to 6 people)                                      | \$250.00 per class                         | plus cost of cards                                                   |                   |                         |                   |                         |
| <b>Records</b>                                                                            |                                            |                                                                      |                   |                         |                   |                         |
| Fire or EMS Report                                                                        | \$10.00 per report                         | \$15.00 per hour of research (31+ minutes)                           |                   |                         |                   |                         |
| Fire or EMS Report with pictures                                                          | \$50.00 per report                         | \$15.00 per hour of research (31+ minutes)                           |                   |                         |                   |                         |
| <b>Plan Reviews</b>                                                                       |                                            |                                                                      |                   |                         |                   |                         |
| Initial Plan Submissions (includes one resubmittal)                                       |                                            |                                                                      |                   |                         |                   |                         |
| Building, Fire Alarm System, Suppression System, Specialized System, Misc. Plan Review    | \$125.00 per plan                          | plus \$75.00 per hour after the first hour                           |                   |                         |                   |                         |
| Plan Resubmittals (after 1st resubmittal)                                                 | \$75.00 per hour                           |                                                                      |                   |                         |                   |                         |
| <b>Inspections</b>                                                                        |                                            |                                                                      |                   |                         |                   |                         |
| Initial Inspection (includes one follow-up)                                               |                                            |                                                                      |                   |                         |                   |                         |
| Water Flow, Fire Alarm System, Suppression System, Specialized System, Misc. Inspection   | \$75.00 per inspections                    | plus \$75.00 per hour after the first hour                           |                   |                         |                   |                         |
| Re-Inspection (after first follow up or no show)                                          | \$100.00 each occurrence                   | plus \$75.00 per hour after the first hour                           |                   |                         |                   |                         |
| <b>Fireworks</b>                                                                          |                                            |                                                                      |                   |                         |                   |                         |
| Fireworks Sales Permit (in addition to business license)                                  | \$300.00 per location                      |                                                                      |                   |                         |                   |                         |
| Pyrotechnics & Flame Effects - Public Display (includes one follow up inspection)         | \$150.00 per event                         |                                                                      |                   |                         |                   |                         |
| Re-Inspection (after first follow up or no show)                                          | \$100.00 per occurrence                    |                                                                      |                   |                         |                   |                         |
| <b>Miscellaneous</b>                                                                      |                                            |                                                                      |                   |                         |                   |                         |
| Children's Bike Helmets                                                                   | \$10.00 each                               |                                                                      |                   |                         |                   |                         |
| <b>False Alarm Fees - Commercial</b>                                                      |                                            |                                                                      |                   |                         |                   |                         |
| 3rd false alarm per quarter                                                               | \$250.00                                   |                                                                      |                   |                         |                   |                         |
| 4th false alarm per quarter                                                               | \$350.00                                   |                                                                      |                   |                         |                   |                         |
| 5th false alarm per quarter                                                               | \$450.00                                   | \$100.00 per additional occurrence after 5th                         |                   |                         |                   |                         |
| <b>Emergency Services</b>                                                                 |                                            |                                                                      |                   |                         |                   |                         |
| Base Fee, Mileage, Surcharges, Special Provisions, Medical Supplies                       |                                            | As approved by the State Department of Public Safety, Bureau of EMS. |                   |                         |                   |                         |
| Hardship Waivers for Emergency Services                                                   |                                            | As per City Council Resolution R19-06                                |                   |                         |                   |                         |
| <b>Police Department</b>                                                                  |                                            |                                                                      |                   |                         |                   |                         |
| <b>Fingerprinting</b>                                                                     |                                            |                                                                      |                   |                         |                   |                         |
| Resident                                                                                  | \$10.00 per card                           |                                                                      |                   |                         |                   |                         |
| Non-Resident                                                                              | \$15.00 per card                           |                                                                      |                   |                         |                   |                         |
| Criminal History Background Check                                                         | \$10.00 per background check               |                                                                      |                   |                         |                   |                         |
| <b>Police contract services (i.e. special events, interagency, etc)</b>                   |                                            |                                                                      |                   |                         |                   |                         |
| Admin Fee - staffing costs                                                                | \$20.00 per event                          | May be charged once if it is an ongoing event                        |                   |                         |                   |                         |
| Each officer                                                                              | \$85.00 per hour                           | 2 hour minimum                                                       |                   |                         |                   |                         |
| <b>Police GRAMA requests</b>                                                              |                                            |                                                                      |                   |                         |                   |                         |
| Police Report                                                                             | \$10.00 per report                         | \$15.00 per hour of research (31+ minutes)                           |                   |                         |                   |                         |
| Police Report with Photos                                                                 | \$15.00 per email                          | \$20.00                                                              |                   |                         |                   |                         |
| Police Report with Video                                                                  | \$35.00 per hour of research (31+ minutes) |                                                                      |                   |                         |                   |                         |
| Good Conduct Letter Request                                                               | \$5.00 per letter                          |                                                                      |                   |                         |                   |                         |
| Annual sex offender / child abuse registration fee                                        | \$25.00 Per Registration                   |                                                                      |                   |                         |                   |                         |
| <b>Emergency Services</b>                                                                 |                                            |                                                                      |                   |                         |                   |                         |
| Base Fee and Mileage Rate                                                                 |                                            | As per State approved Utah Health Department Rates                   |                   |                         |                   |                         |
| Surcharges (Emergency, night service, off-road)                                           |                                            |                                                                      |                   |                         |                   |                         |
| Special Provisions (wait time, non-transport)                                             |                                            |                                                                      |                   |                         |                   |                         |
| Medical Supplies                                                                          |                                            |                                                                      |                   |                         |                   |                         |
| Hardship Waivers for Emergency Services                                                   |                                            | As per City Council Resolution R19-06                                |                   |                         |                   |                         |
| <b>Public Works Department</b>                                                            |                                            |                                                                      |                   |                         |                   |                         |
| <b>Public Works contract services (i.e. staffing, capital projects, interagency, etc)</b> |                                            |                                                                      |                   |                         |                   |                         |
| Staffing costs                                                                            | \$150.00 minimum up to 1st hour            | \$150.00 per hour after 1st hour                                     |                   |                         |                   |                         |
| Heavy equipment costs                                                                     | \$200.00 minimum up to 1st hour            | \$200.00 per hour after 1st hour                                     |                   |                         |                   |                         |
| Rate billed by the City includes time for mobilization and demobilization.                |                                            |                                                                      |                   |                         |                   |                         |
| Street Light Installation Charge - Charged to new development                             | \$150.00 per light                         | Plus Actual Cost of Materials and Installation                       |                   |                         |                   |                         |
| Street Sign Installation Charge - Charged to new development                              | \$1,000.00 Per Street Intersection         |                                                                      |                   |                         |                   |                         |
| Traffic Evaluation Request *                                                              | \$300.00 Per application                   |                                                                      |                   |                         |                   |                         |

\*Reimbursement may be provided if the specified area is found to be in need of correction.

**Fines**

**All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

| Fee Description                                                                                 | Current Base Fee | Additional Fee                                | Proposed Base Fee | Proposed Additional Fee                  | Base Fee Increase | Additional Fee Increase                 |
|-------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------|-------------------|------------------------------------------|-------------------|-----------------------------------------|
| <b>Public Works Fines</b>                                                                       |                  |                                               |                   |                                          |                   |                                         |
| Fines - Water Meter Tampering                                                                   | \$100.00         | 1st incident                                  |                   | \$500.00                                 |                   | 2nd incident                            |
| Cross Connection of Culinary & Secondary Lines<br>(No water contamination of city water supply) | \$1,000.00       | per incident                                  |                   | reimbursement of city costs to remediate |                   |                                         |
| Secondary Water Violation of Mandatory Water Restrictions                                       |                  |                                               |                   |                                          |                   |                                         |
| 1st Incident                                                                                    | \$0              | Warning                                       |                   |                                          |                   |                                         |
| 2nd Incident                                                                                    | \$200            | Applied to Utility Bill                       |                   |                                          |                   |                                         |
| 3rd Incident                                                                                    | \$500            | Applied to Utility Bill                       |                   |                                          |                   |                                         |
| 4th Incident                                                                                    | \$1,000          | Water Shut Off & Meter Installed              |                   |                                          |                   |                                         |
| Fats, Oils, and Grease (FOG) Control Violation                                                  | \$100            | per day                                       |                   |                                          |                   |                                         |
| Water Theft                                                                                     |                  |                                               |                   |                                          |                   |                                         |
| Commercial                                                                                      | \$1,500.00       | Per Incident                                  |                   |                                          |                   |                                         |
| Non-Commercial                                                                                  | \$250.00         | Per Incident                                  |                   |                                          |                   |                                         |
| Utility Excavation without a Permit                                                             | \$250.00         | per Incident                                  |                   | NA                                       | NA                |                                         |
| Stormwater Pollution – construction activity without an approved permit                         | \$500.00         | per day per occurrence                        |                   |                                          |                   |                                         |
| Stormwater Pollution – failure to use general best management practices                         | \$500.00         | per site per occurrence                       |                   |                                          |                   |                                         |
| Storm Water Pollution - construction stabilization control & track-out                          | \$300.00         | per day per occurrence plus remediation costs |                   |                                          |                   |                                         |
| Storm Water Pollution - Illicit Discharge, failure to cleanup or report spills                  | \$250.00         | Per Incident plus remediation costs           |                   |                                          |                   |                                         |
| Stormwater Pollution – failure to conduct stormwater inspections                                | \$100.00         | per occurrence                                |                   |                                          |                   |                                         |
| Stormwater Pollution – failure to maintain stormwater records                                   | \$100.00         | per occurrence                                |                   |                                          |                   |                                         |
| <b>Building Fines</b>                                                                           |                  |                                               |                   |                                          |                   |                                         |
| Construction Activity Without a Building Permit When Required                                   | \$100.00         | per Incident                                  |                   | NA                                       | NA                |                                         |
| Construction Activity Without a Building Permit When Required - Contractor                      | \$500.00         | 1st incident                                  |                   | \$1,000.00                               |                   | each additional incident                |
| Operating a Business Without a Certificate of Occupancy                                         | \$1,000.00       | Per Day                                       |                   |                                          |                   |                                         |
| Occupying a Residential Unit Without a Certificate of Occupancy                                 | \$250.00         | Per Day                                       |                   |                                          |                   |                                         |
| <b>Code Enforcement Fines</b>                                                                   |                  |                                               |                   |                                          |                   |                                         |
| Operating without a business license or permit                                                  | \$150.00         | per incident                                  |                   |                                          |                   |                                         |
| Operating without a solicitor's license:                                                        |                  |                                               |                   |                                          |                   |                                         |
| Individual - First Offense                                                                      | \$20.00          | 1st Offense                                   |                   |                                          |                   |                                         |
| Individual - Second or Subsequent Offense                                                       | \$50.00          | per incident                                  |                   |                                          |                   |                                         |
| Company - First Offense                                                                         | \$150.00         | 1st Offense                                   |                   |                                          |                   |                                         |
| Company - Second or Subsequent Offense                                                          | \$300.00         | per incident                                  |                   |                                          |                   |                                         |
| Late Payment Fees                                                                               | \$20.00          | per month                                     |                   |                                          |                   |                                         |
| Sign Reclamation fee (Illegal sign)                                                             | \$10.00          | per Sign                                      |                   | NA                                       | NA                |                                         |
| Sign Reclamation fee (Repeat offenses)                                                          | \$40.00          | per Sign                                      |                   | NA                                       | NA                |                                         |
| Noise Ordinance Violation                                                                       |                  |                                               |                   |                                          |                   |                                         |
| 1st Offense                                                                                     | \$100.00         | 1st incident                                  |                   |                                          |                   |                                         |
| 2nd Offense                                                                                     | \$250.00         | 2nd incident                                  |                   |                                          |                   |                                         |
| 3rd Offense                                                                                     | \$500.00         | 3rd incident                                  |                   |                                          |                   |                                         |
| 4th Offense                                                                                     | \$750.00         | 4th incident                                  |                   |                                          |                   |                                         |
| 5th Offense                                                                                     | \$1,000.00       | Each Additional incident                      |                   |                                          |                   |                                         |
| Park and Trail Violations                                                                       |                  |                                               |                   |                                          |                   |                                         |
| 1st Offense                                                                                     | \$100.00         | 1st incident                                  |                   |                                          |                   |                                         |
| 2nd Offense                                                                                     | \$200.00         | 2nd incident                                  |                   |                                          |                   |                                         |
| 3rd Offense                                                                                     | \$300.00         | 3rd incident                                  |                   |                                          |                   |                                         |
| 4th Offense                                                                                     | \$400.00         | 4th incident                                  |                   |                                          |                   |                                         |
| 5th Offense                                                                                     | \$500.00         | Each Additional incident                      |                   |                                          |                   |                                         |
| Code Enforcement                                                                                |                  |                                               |                   |                                          |                   |                                         |
| Noncompliance Fee                                                                               | \$100.00         | Per Incident                                  |                   |                                          |                   |                                         |
| Abatement Contractor                                                                            |                  | Contractor Rate Based Off of Acreage and Time |                   |                                          |                   |                                         |
| Abatement Admin Fee                                                                             | \$75.00          | Per Incident                                  |                   |                                          |                   |                                         |
| Lien Admin Fee                                                                                  | \$75.00          | Per Incident                                  |                   |                                          |                   |                                         |
| <b>Police Department Fines</b>                                                                  |                  |                                               |                   |                                          |                   |                                         |
| Parking Violation Penalty Fee **                                                                |                  |                                               |                   |                                          |                   |                                         |
| Paid within 14 days of issuance                                                                 | \$30.00          | per ticket                                    |                   |                                          |                   |                                         |
| Paid within 15 to 30 days of issuance                                                           | \$50.00          | per ticket                                    |                   |                                          |                   |                                         |
| Paid after 30 days of issuance                                                                  | \$70.00          | per ticket                                    |                   |                                          |                   | plus cost of collections, if applicable |

\*\*1st time offense is eligible for a \$20.00 reduction in fee with receipt of parking information in person or electronically.

**Miscellaneous**

*All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)*

| Fee Description                                                                          | Current Base Fee                     | Additional Fee                 | Proposed Base Fee | Proposed Additional Fee | Base Fee Increase | Additional Fee Increase |
|------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------|-------------------|-------------------------|-------------------|-------------------------|
| <b>Faxes</b>                                                                             |                                      |                                |                   |                         |                   |                         |
| Local                                                                                    | \$1.00 Per Call                      | NA NA                          |                   |                         |                   |                         |
| Long Distance                                                                            | \$3.00 Per Call                      | NA NA                          |                   |                         |                   |                         |
| <b>Copies</b>                                                                            |                                      |                                |                   |                         |                   |                         |
| 8 1/2 " x 11" - single sheet B&W                                                         | \$0.25 per sheet                     | NA NA                          |                   |                         |                   |                         |
| 8 1/2 " x 11" - single sheet Color                                                       | \$0.50 per sheet                     | NA NA                          |                   |                         |                   |                         |
| 11 " x 17" - single sheet B&W                                                            | \$0.50                               |                                |                   |                         |                   |                         |
| 11 " x 17" - single sheet Color                                                          | \$1.00                               |                                |                   |                         |                   |                         |
| 24" x 36"                                                                                | \$2.00 per sheet                     | NA NA                          |                   |                         |                   |                         |
| Off-site Printing                                                                        | Actual Cost                          | NA NA                          |                   |                         |                   |                         |
| <b>Post Office Supplies</b>                                                              |                                      |                                |                   |                         |                   |                         |
| Stamps, Packages, Boxes, etc.                                                            | As per approved USPS prices          |                                |                   |                         |                   |                         |
| Ready Post Supplies including tape, bubble wrap, and mailing cartons                     | As per approved USPS prices          |                                |                   |                         |                   |                         |
| <b>Administrative Reports, Documents, and Fees</b>                                       |                                      |                                |                   |                         |                   |                         |
| Financial Report                                                                         |                                      |                                |                   |                         |                   |                         |
| First Copy                                                                               | No Charge per report                 | NA NA                          |                   |                         |                   |                         |
| Additional                                                                               | \$5.00 per report                    | NA NA                          |                   |                         |                   |                         |
| Budget Document                                                                          |                                      |                                |                   |                         |                   |                         |
| First Copy                                                                               | No Charge per report                 | NA NA                          |                   |                         |                   |                         |
| Additional                                                                               | \$5.00 per report                    | NA NA                          |                   |                         |                   |                         |
| Audio Recordings on CD                                                                   | \$10.00 per CD                       | NA NA                          |                   |                         |                   |                         |
| Certification of Copies                                                                  | \$2.00 per copy                      | NA NA                          |                   |                         |                   |                         |
| Administration Processing Fee                                                            | \$50.00 Per hour                     |                                |                   |                         |                   |                         |
| Administrative Citation Appeal Hearing Fee                                               | \$25.00 per appeal                   |                                |                   |                         |                   |                         |
| GRAMA Records Request                                                                    |                                      |                                |                   |                         |                   |                         |
| Records Request                                                                          | \$0.25 per page                      |                                |                   |                         |                   |                         |
| Research, compilation, editing, redaction, etc.                                          | \$0.00 per minute (first 30 min)     | \$15.00 per hour (31+ minutes) |                   |                         |                   |                         |
| Passport Photos**                                                                        | \$15.00 per photo                    | NA NA                          |                   |                         |                   |                         |
| Passport Acceptance Fee**                                                                | \$35.00 per application              | NA NA                          |                   |                         |                   |                         |
| Passport Express Mail Fee (1-2 day delivery)**                                           | \$30.00 per application              | NA NA                          |                   |                         |                   |                         |
| Notarization                                                                             | \$10.00 per stamp                    | NA NA                          |                   |                         |                   |                         |
| Subdivision Ordinance Book                                                               |                                      |                                |                   |                         |                   |                         |
| Entire Book                                                                              | \$15.00 per book                     | NA NA                          |                   |                         |                   |                         |
| Per Chapter                                                                              | \$1.50 per chapter                   | NA NA                          |                   |                         |                   |                         |
| General Plan Book                                                                        | \$15.00 per book                     | NA NA                          |                   |                         |                   |                         |
| <b>Maps (includes Zoning, General Plan, Garbage Pick-up, Master Transportation etc.)</b> |                                      |                                |                   |                         |                   |                         |
| 8 1/2 " x 11" Size A                                                                     | \$3.00 per map                       | NA NA                          |                   |                         |                   |                         |
| 11" x 17" Size B                                                                         | \$5.00 per map                       | NA NA                          |                   |                         |                   |                         |
| 22" x 34" Size D                                                                         | \$15.00 per map                      | NA NA                          |                   |                         |                   |                         |
| Map Research & Compilation                                                               | \$50.00 per hour                     |                                |                   |                         |                   |                         |
| Maps on disk                                                                             | \$10.00 per disk                     | NA NA                          |                   |                         |                   |                         |
| <b>Collections</b>                                                                       |                                      |                                |                   |                         |                   |                         |
| Returned Check Fee                                                                       | \$20.00 per check                    | NA NA                          |                   |                         |                   |                         |
| Warrant Collection Fee                                                                   | 2.75% of outstanding warrant balance |                                |                   |                         |                   |                         |
| Outside Collection Agency Fee                                                            | 25.00% of balance owed to City       |                                |                   |                         |                   |                         |
| <b>Candidate Filing Fee for Public Office</b>                                            |                                      |                                |                   |                         |                   |                         |
|                                                                                          | \$25.00 per application              | NA NA                          |                   |                         |                   |                         |
| <b>City Hall Lobby Rental *</b>                                                          |                                      |                                |                   |                         |                   |                         |
| Small Events (< 25 persons - no food present)                                            |                                      |                                |                   |                         |                   |                         |
| Resident                                                                                 | \$100.00 per rental *                | \$35.00 per hour for staffing  |                   |                         |                   |                         |
| Non-resident                                                                             | \$150.00 per rental *                | \$40.00 per hour for staffing  |                   |                         |                   |                         |
| Small Events (< 25 persons - with food present)                                          |                                      |                                |                   |                         |                   |                         |
| Resident                                                                                 | \$200.00 per rental *                | \$40.00 per hour for staffing  |                   |                         |                   |                         |
| Non-resident                                                                             | \$300.00 per rental *                | \$45.00 per hour for staffing  |                   |                         |                   |                         |
| Large Events (> 25 persons - no food present)                                            |                                      |                                |                   |                         |                   |                         |
| Resident                                                                                 | \$600.00 per rental *                | \$45.00 per hour for staffing  |                   |                         |                   |                         |
| Non-resident                                                                             | \$900.00 per rental *                | \$50.00 per hour for staffing  |                   |                         |                   |                         |
| Large Events (> 25 persons - with food present)                                          |                                      |                                |                   |                         |                   |                         |
| Resident                                                                                 | \$600.00 per rental *                | \$50.00 per hour for staffing  |                   |                         |                   |                         |
| Non-resident                                                                             | \$900.00 per rental *                | \$55.00 per hour for staffing  |                   |                         |                   |                         |
| <b>City Hall Chambers Rental *</b>                                                       |                                      |                                |                   |                         |                   |                         |
| Small Events (< 25 persons - no food present)                                            |                                      |                                |                   |                         |                   |                         |
| Resident                                                                                 | \$200.00 per rental *                | \$35.00 per hour for staffing  |                   |                         |                   |                         |

**Miscellaneous****All Fees Are Effective July 1, 2026 Except As Noted (All fees paid with credit card are subject to 3% fee)**

|                                                 |                         |                               |
|-------------------------------------------------|-------------------------|-------------------------------|
| Non-resident                                    | \$300.00 per rental *   | \$40.00 per hour for staffing |
| Large Events (< 25 persons - no food present)   |                         |                               |
| Resident                                        | \$600.00 per rental *   | \$40.00 per hour for staffing |
| Non-resident                                    | \$900.00 per rental *   | \$45.00 per hour for staffing |
| <b>City Hall Lobby and Chambers Rental *</b>    |                         |                               |
| Small Events (< 25 persons - no food present)   |                         |                               |
| Resident                                        | \$300.00 per rental *   | \$35.00 per hour for staffing |
| Non-resident                                    | \$400.00 per rental *   | \$40.00 per hour for staffing |
| Small Events (< 25 persons - with food present) |                         |                               |
| Resident                                        | \$400.00 per rental *   | \$40.00 per hour for staffing |
| Non-resident                                    | \$500.00 per rental *   | \$45.00 per hour for staffing |
| Large Events (> 25 persons - no food present)   |                         |                               |
| Resident                                        | \$700.00 per rental *   | \$50.00 per hour for staffing |
| Non-resident                                    | \$800.00 per rental *   | \$55.00 per hour for staffing |
| Large Events (> 25 persons - with food present) |                         |                               |
| Resident                                        | \$900.00 per rental *   | \$55.00 per hour for staffing |
| Non-resident                                    | \$1,000.00 per rental * | \$60.00 per hour for staffing |

**Miscellaneous**

|               |                        |                      |
|---------------|------------------------|----------------------|
| Sale of Mulch | \$25.00 per cubic yard |                      |
| Sale of Dirt  |                        |                      |
| Resident      | \$20.00 per cubic yard | \$30.00 Delivery Fee |
| Non-resident  | \$25.00 per cubic yard | \$40.00 Delivery Fee |

\* 50% of rental fee will be refunded upon satisfactory cleanup of facility and no damages.

\*\* The Department of State also charges passport processing fees, expedited fees, and file search fees in addition to our Syracuse City processing fees. These fees are sent directly to the Department of State with the passport applications. See our website for additional information and required fees.



# COUNCIL AGENDA

June 9, 2026

## Agenda Item #9

Proposed Resolution R26-26 adopting an updated wage scale for the Fiscal Year 2026 - 2027.

### *Factual Summation*

- Please see the proposed updates to the fiscal year 2026 – 2027 wages scale.
- Any questions regarding this item can be directed at Assistant City Manager, Stephen Marshall.
- Proposed benchmark adjustments for CED, Police, and Parks and Recreation are included in the wage scale. Refer to discussion on the recruitment retention policy for possible changes to future benchmarking.
- Other changes made to positions in the wage scale:
  - Added Full-time Environmental Crew Leader
  - Added Part-time Maintenance Workers II and III
- The updates to the wage scale will become effective for the new budget year starting July 1, 2026.

### *Action Item for Agenda*

*Consider adopting proposed resolution adopting updates to the fiscal year 2026-2027 wage scale.*

**RESOLUTION NO. R26-26**

**A RESOLUTION OF THE SYRACUSE CITY COUNCIL ADOPTING AN UPDATE TO THE FISCAL YEAR 2026 - 2027 WAGE SCALE.**

**WHEREAS**, Section 5.020 of the City Personnel Policies & Procedures Manual states that the City Council will adopt and maintain a compensation plan, which outlines standards and guidelines for salary and wage administration, pay grade schedules, and comparison/benchmarking strategies; and

**WHEREAS**, the City Council and Mayor have reviewed the draft wage scale and feel it addresses the needs of the city relative to the most efficient use of the City's resources.

**WHEREAS**, the City Council and Mayor have updated the recruitment and retention policy for city employees.

**WHEREAS**, benchmark studies were performed for all department positions based upon the recruitment and retention policy guidelines.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:**

**Section 1. Adoption.** The fiscal year 2026-2027 wage scale is attached hereto as Exhibit "A," and incorporated herein by reference is hereby adopted by Syracuse City.

**Section 2. Severability.** If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

**Section 3. Effective Date.** This Resolution shall become effective July 1, 2026 with the start of the new fiscal year.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9<sup>th</sup> DAY OF JUNE, 2026.**

ATTEST:

**SYRACUSE CITY**

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Dave Maughan, Mayor

**FY 2026 - 2027 Wage Scale**

| Grade          | Status               | Position Title                                   | Min                | Max                |
|----------------|----------------------|--------------------------------------------------|--------------------|--------------------|
| 414            | Salary               | City Manager                                     | \$134,534          | \$210,912          |
| 413            | Salary               | Police Chief                                     | \$137,337          | \$200,356          |
| 412            | Salary               | Fire Chief                                       | \$135,054          | \$191,990          |
| 411            | Salary               | City Attorney                                    | \$129,750          | \$199,680          |
| 410            | Salary               | Community and Economic Development Director      | \$123,708          | \$183,706          |
| 409            | Salary               | Parks & Recreation Director                      | \$119,683          | \$173,742          |
| 408            | Salary               | Assistant City Manager                           | \$119,226          | \$177,736          |
| 407            | Salary               | Deputy Fire Chief                                | \$120,827          | \$168,792          |
| 406            | Salary               | Public Works Director                            | \$117,666          | \$171,891          |
| 405            | Salary               | Assistant Police Chief                           | \$115,566          | \$170,241          |
| 404            | Salary               | Police Lieutenant                                | \$110,063          | \$148,652          |
| 403            | Salary               | Administrative Services Director / City Recorder | \$102,565          | \$148,429          |
| 402            | Salary               | City Engineer                                    | \$101,525          | \$147,035          |
| 401            | Salary               | Battalion Chief (2912 Hours)                     | \$100,843          | \$ 141,581         |
| 353            | Full-time            | Assistant Parks & Recreation Director            | \$51.79            | \$75.18            |
| 352            | Full-time            | Police Sergeant                                  | \$45.66            | \$61.52            |
| 351            | Full-time            | Fire Marshal                                     | \$43.89            | \$61.22            |
| 350            | Full-time            | HR Manager                                       | \$41.63            | \$60.36            |
| 349            | Full-time            | Building Official                                | \$41.62            | \$57.02            |
| 348            | Full-time            | IT Manager                                       | \$41.01            | \$58.63            |
| 347            | Full-time            | Finance Manager                                  | \$39.77            | \$60.26            |
| 346            | Full-time            | Police Officer III                               | \$38.54            | \$50.86            |
| 345            | Full-time            | Recreation Manager                               | \$36.00            | \$51.21            |
| 344            | Full-time            | Planner II                                       | \$35.12            | \$52.29            |
| 343            | Full-time            | Grant Administrator                              | \$35.45            | \$53.55            |
| 342            | Full-time            | Streets Superintendent                           | \$34.94            | \$50.64            |
|                |                      | Water Superintendent                             |                    |                    |
|                |                      | Facilities Maintenance Superintendent            |                    |                    |
|                |                      | Environmental Superintendent                     |                    |                    |
|                |                      | <b>Park's Operations Manager</b>                 |                    |                    |
| 341            | Full-time            | Public Works Inspector III                       | \$34.66            | \$40.53            |
| 340            | Full-time            | Police Officer II                                | \$34.33            | \$41.70            |
| <del>345</del> | <del>Full-time</del> | <del>Park's Operations Manager</del>             | <del>\$32.53</del> | <del>\$47.41</del> |
| 339            | Full-time            | Fire Captain / Paramedic                         | \$32.44            | \$43.69            |
| 338            | Full-time            | Public Works Inspector II                        | \$31.51            | \$36.48            |
| 337            | Full-time            | Public Information Specialist                    | \$31.39            | \$47.35            |
| 336            | Full-time            | Human Resources Specialist                       | \$30.40            | \$43.99            |
| 335            | Full-time            | Building Inspector III                           | \$33.78            | \$44.86            |
| 334            | Full-time            | Police Officer I                                 | \$31.52            | \$37.87            |

| Grade | Status    | Position Title                             | Min     | Max     |
|-------|-----------|--------------------------------------------|---------|---------|
| 338   | Full-time | Assistant Park's Operations Manager        | \$29.43 | \$42.68 |
| 333   | Full-time | Engineering Tech                           | \$29.08 | \$40.71 |
| 332   | Full-time | IT Technician                              | \$28.68 | \$41.80 |
| 331   | Full-time | Water Maintenance Crew Leader              | \$28.65 | \$43.13 |
|       |           | Street Maintenance Crew Leader             |         |         |
|       |           | Environmental Crew Leader                  |         |         |
|       |           | Assistant Park's Operations Manager        |         |         |
| 330   | Full-time | Public Works Inspector I                   | \$28.65 | \$32.83 |
| 329   | Full-time | Building Inspector II                      | \$28.56 | \$39.99 |
| 328   | Full-time | Fire Captain                               | \$28.50 | \$39.75 |
| 327   | Full-time | Building Inspector I                       | \$28.19 | \$36.05 |
| 326   | Full-time | Planner I                                  | \$28.18 | \$37.00 |
| 325   | Full-time | Fire Engineer / Paramedic                  | \$27.79 | \$36.04 |
| 324   | Full-time | Court Clerk Supervisor                     | \$27.71 | \$41.36 |
| 323   | Full-time | Recreation Program Coordinator             | \$27.11 | \$38.05 |
| 322   | Full-time | Events Coordinator                         | \$27.11 | \$36.54 |
| 321   | Full-time | Utilities Billing Supervisor               | \$26.87 | \$39.42 |
| 320   | Full-time | Victim Advocate                            | \$26.23 | \$37.75 |
| 319   | Full-time | Fire Fighter III / Paramedic               | \$26.07 | \$33.67 |
| 318   | Full-time | Street Maintenance Worker III              | \$25.86 | \$36.01 |
|       |           | Water Maintenance Worker III               |         |         |
|       |           | Environmental Maintenance Worker III       |         |         |
|       |           | Parks Maintenance Worker III               |         |         |
| 317   | Full-time | Passport Program Manager / Deputy Recorder | \$25.18 | \$38.03 |
| 316   | Full-time | Museum Curator                             | \$24.45 | \$34.63 |
| 315   | Full-time | Passport Agent / Deputy Recorder           | \$24.35 | \$36.60 |
| 314   | Full-time | Fire Fighter II / Paramedic                | \$24.06 | \$30.97 |
| 313   | Full-time | Fire Engineer                              | \$23.84 | \$32.10 |
| 317   | Full-time | Parks Maintenance Worker III               | \$23.79 | \$33.98 |
| 312   | Full-time | Water Maintenance Worker II                | \$23.66 | \$33.54 |
|       |           | Street Maintenance Worker II               |         |         |
|       |           | Environmental Maintenance Worker II        |         |         |
|       |           | Parks Maintenance Worker II                |         |         |
| 311   | Full-time | Code Enforcement Officer                   | \$23.49 | \$34.99 |
| 310   | Full-time | Administrative Professional II             | \$22.54 | \$32.35 |
| 309   | Full-time | Fire Fighter III                           | \$22.06 | \$29.66 |
| 308   | Full-time | Facilities Maintenance Technician          | \$21.47 | \$31.13 |
| 307   | Full-time | Building Permit Technician                 | \$21.39 | \$31.00 |
| 310   | Full-time | Parks Maintenance Worker II                | \$21.45 | \$30.89 |
| 306   | Full-time | Utilities Billing Clerk                    | \$20.86 | \$28.97 |
| 305   | Full-time | Administrative Professional I              | \$20.49 | \$27.35 |
| 304   | Full-time | Fire Fighter II                            | \$20.05 | \$26.96 |
| 303   | Full-time | Court Clerk II                             | \$19.96 | \$28.72 |

| Grade          | Status               | Position Title                        | Min                | Max                |
|----------------|----------------------|---------------------------------------|--------------------|--------------------|
| 302            | Full-time            | Streets Maintenance Worker I          | \$19.57            | \$28.68            |
|                |                      | Water Maintenance Worker I            |                    |                    |
|                |                      | Environmental Maintenance Worker I    |                    |                    |
|                |                      | Parks Maintenance Worker I            |                    |                    |
| <del>302</del> | <del>Full-time</del> | <del>Parks Maintenance Worker I</del> | <del>\$18.43</del> | <del>\$28.08</del> |
| 301            | Full-time            | Court Clerk I                         | \$17.80            | \$26.56            |
| 222            | Part-time            | Building Inspector I                  | \$28.19            | \$36.05            |
| 221            | Part-time            | Fire Fighter III / Paramedic          | \$26.07            | \$33.67            |
| 220            | Part-time            | Street Maintenance Worker III         | \$25.86            | \$36.01            |
|                |                      | Water Maintenance Worker III          |                    |                    |
|                |                      | Environmental Maintenance Worker III  |                    |                    |
|                |                      | Parks Maintenance Worker III          |                    |                    |
| 219            | Part-time            | Fire Fighter II / Paramedic           | \$24.06            | \$30.97            |
| 218            | Part-time            | Water Maintenance Worker II           | \$23.66            | \$33.54            |
|                |                      | Street Maintenance Worker II          |                    |                    |
|                |                      | Environmental Maintenance Worker II   |                    |                    |
|                |                      | Parks Maintenance Worker II           |                    |                    |
| 217            | Part-time            | Administrative Professional II        | \$22.54            | \$32.35            |
| 216            | Part-time            | Fire Fighter III                      | \$22.06            | \$29.66            |
| 215            | Part-time            | Facilities Maintenance Technician     | \$21.47            | \$31.13            |
| 214            | Part-time            | Passport Agent II                     | \$21.00            | \$34.86            |
| 213            | Part-time            | Administrative Professional I         | \$20.49            | \$27.35            |
|                |                      | Mail Clerk                            |                    |                    |
| 212            | Part-time            | Fire Fighter II                       | \$20.05            | \$26.96            |
| 211            | Part-time            | Court Clerk II                        | \$19.96            | \$28.72            |
| 210            | Part-time            | Streets Maintenance Worker I          | \$19.57            | \$28.68            |
|                |                      | Water Maintenance Worker I            |                    |                    |
|                |                      | Environmental Maintenance Worker I    |                    |                    |
|                |                      | Parks Maintenance Worker I            |                    |                    |
| 209            | Part-time            | Passport Agent I                      | \$19.09            | \$31.69            |
| 208            | Part-time            | Fire Fighter I                        | \$19.05            | \$25.61            |
| <del>208</del> | <del>Part-time</del> | <del>Parks Maintenance Worker I</del> | <del>\$18.43</del> | <del>\$28.08</del> |
| 207            | Part-time            | Court Clerk I                         | \$17.80            | \$26.56            |
| 206            | Part-time            | Site Supervisor                       | \$18.78            | \$26.10            |
| 205            | Part-time            | Crossing Guard                        | \$16.97            | \$21.07            |
| 204            | Part-time            | Front Desk Receptionist               | \$15.88            | \$21.33            |
| 203            | Part-time            | Recreation Assistant III              | \$14.80            | \$16.34            |
| 202            | Part-time            | Recreation Assistant II               | \$13.26            | \$14.80            |
| 201            | Part-time            | Recreation Assistant I                | \$11.70            | \$13.25            |
| 105            | Seasonal             | Engine Boss                           | \$29.00            | \$44.00            |
| 104            | Seasonal             | Administrative Professional I         | \$20.49            | \$27.35            |
| 103            | Seasonal             | Seasonal Fire Fighter                 | \$20.05            | \$26.96            |
| 102            | Seasonal             | Streets Maintenance Worker            | \$19.57            | \$28.68            |
|                |                      | Water Maintenance Worker              |                    |                    |
|                |                      | Environmental Maintenance Worker      |                    |                    |
| 101            | Seasonal             | Land Maintenance Worker               | \$14.28            | \$18.84            |
|                |                      | Intern                                |                    |                    |



# COUNCIL AGENDA

June 9, 2026

**Agenda Item #10**

Proposed Resolution R26-27 authorizing and directing the participation rates of Syracuse City in the public employee’s retirement system and the public safety retirement system for fiscal year 2026-2027.

***Factual Summation***

- Any questions about this agenda item may be directed at Assistant City Manager Stephen Marshall.
- We are required by Utah Code Title 49, Chapters 11-15 to pay retirement for our full-time employees.
- Each year, the city is required to certify the contribution rates that will be paid for retirement to Utah Retirement Systems (URS) for our full-time employees. These rates vary depending on which system the employees are in and when they were hired. We currently participate in 9 different retirement programs offered by URS. This includes our police, fire, and administrative staff as well as tier I and tier II employees. They are outlined below and in the URS rates table attached.

|                           |                     |        |
|---------------------------|---------------------|--------|
| Local Government Employee | Tier I – DB         | 14.97% |
| Local Government Employee | Tier II – DB Hybrid | 13.19% |
| Local Government Employee | Tier II – DC        | 13.19% |
| Public Safety – Police    | Tier I – DB         | 32.54% |
| Public Safety – Police    | Tier II – DB Hybrid | 30.31% |
| Public Safety – Police    | Tier II – DC        | 24.33% |
| Public Safety – Fire      | Tier I – DB         | 16.66% |
| Public Safety – Fire      | Tier II – DB Hybrid | 20.06% |
| Public Safety – Fire      | Tier II – DC        | 14.08% |

***Action Item for Agenda***

***Consider adopting proposed resolution authorizing and directing the participation rates in the retirement system.***

**RESOLUTION R26-27**

**A RESOLUTION AUTHORIZING AND DIRECTING THE PARTICIPATION OF SYRACUSE CITY IN THE PUBLIC EMPLOYEES RETIREMENT SYSTEM AND THE PUBLIC SAFETY RETIREMENT SYSTEM OF THE UTAH RETIREMENT SYSTEMS FOR FISCAL YEAR 2026 - 2027.**

**WHEREAS**, the City Council of Syracuse City wishes to provide a retirement program for its long-term employees; and

**WHEREAS**, Syracuse City participates in the Utah Retirement System under the “Public Employees Contributory Retirement Act”;

**NOW, THEREFORE, BE IT ENACTED AND ORDAINED BY THE CITY COUNCIL OF SYRACUSE DAVIS COUNTY, STATE OF UTAH, AS FOLLOWS:**

**SECTION 1:** Syracuse City hereby confirms its participation in the Public Employee Retirement System and the Public Safety Retirement System for the fiscal year 2026-2027.

**SECTION 2:** Syracuse City’s 2026-2027 budget and compensation schedules shall reflect the Annual Certification of Retirement Contribution Rates required for participation in the current year, as reflected below.

|                           |                     |        |
|---------------------------|---------------------|--------|
| Local Government Employee | Tier I – DB         | 14.97% |
| Local Government Employee | Tier II – DB Hybrid | 13.19% |
| Local Government Employee | Tier II – DC        | 13.19% |
| Public Safety – Police    | Tier I – DB         | 32.54% |
| Public Safety – Police    | Tier II – DB Hybrid | 30.31% |
| Public Safety – Police    | Tier II – DC        | 24.33% |
| Public Safety – Fire      | Tier I – DB         | 16.66% |
| Public Safety – Fire      | Tier II – DB Hybrid | 20.06% |
| Public Safety – Fire      | Tier II – DC        | 14.08% |

**SECTION 3. Severability.** If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

**SECTION 4. Effective Date.** This Resolution shall become effective July 1, 2026.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9<sup>th</sup> DAY OF JUNE, 2026.**

ATTEST:

**SYRACUSE CITY**

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Dave Maughan, Mayor



# COUNCIL AGENDA

June 9, 2026

## Agenda item #11

## Proposed Amendment to Ordinance 10.45

### *Summary*

The city has received a request from Kendall Hawkins of Colliers to amend the city's signage ordinance. The City's signage ordinance is found in chapter 10.45 'Sign and Lighting Regulations'. The goal of the ordinance is to require signs that are aesthetically pleasing, harmonious to the built environment, not excessive or confusing, not hazardous to motorists or pedestrians, approve the appearance of the City, and safeguard property values. The applicant/developer is requesting taller/larger signage than what is allowed by current ordinance. They claim that the elevated freeway limits visibility to their signage. Please see attached for their proposed signage package and existing ordinance (see highlighted for areas in conflict with proposed signage.) The City Council reviewed the item during their meeting on 4/28/26 and expressed support for some sort of amendment. The Planning Commission discussed the item on 5/5/26, but tabled the item following an inconclusive motion that failed to gather a required four affirmative votes. A public hearing was also held the same night where a member of the public expressed opposition to the proposed change. The Planning Commission resumed discussion on 5/19/26 and is forwarding a recommendation to approve the attached proposed amendment to the signage ordinance.

### *Goals of Discussion*

The goal of this discussion is to decide if an amendment to the sign ordinance is appropriate and vote to either approve, approve with modifications, table, or deny the request.

### *Attachments*

- Proposed sign package
- Proposed amendment to ordinance

February 18, 2026

To: Syracuse City Planning Department,

On behalf of our client, we respectfully submit this request for approval of a 50-foot-tall pole sign for the property located near Exit 13 along the northbound travel corridor.

The primary basis for this request is the significant lack of site visibility for northbound motorists exiting at Exit 13. Due to the existing roadway geometry, surrounding development, and intervening obstructions, the subject property is not visible to drivers until after they have already passed the exit. As a result, standard monument or lower-height signage would not provide sufficient advance notice to motorists, limiting the effectiveness of the sign and creating potential wayfinding challenges.

A 50-foot pole sign is necessary to elevate the sign face above existing visual obstructions and provide adequate sightlines for approaching traffic. This increased height will allow motorists traveling northbound to identify the business location in time to make a safe and informed decision to exit, improving traffic flow and reducing sudden or unsafe maneuvers.

The proposed sign will be designed in compliance with applicable structural and electrical codes and will incorporate quality materials, professional finishes, and illumination levels consistent with city standards. The intent is to create a sign that is functional, visually appropriate, and compatible with the surrounding area.

We appreciate the City's consideration of this request and believe the proposed height is a reasonable and justified solution to address the unique visibility constraints of this site. Please let us know if additional documentation, drawings, or a site meeting would be helpful in support of this request.

Sincerely,

Cindy Baker

Senior Account Executive

Cindy.baker@allied-sign.com

**From:** Jason Holland <[JHolland@arden.com](mailto:JHolland@arden.com)>  
**Subject:** Syracuse, UT OG Signage  
**Date:** May 12, 2026 at 3:59:17 PM MDT  
**To:** "Steve Bowler Colliers" <[steve.bowler@colliers.com](mailto:steve.bowler@colliers.com)>

Steve,

Thanks for the info about the concern over signage. I want to reiterate the importance of the pylon signage to the Olive Garden brand within Darden. As you know restaurants are heavily reliant on impulse visits and awareness. The Syracuse market is a relatively small market, and we are taking a gamble that it will continue to grow over time. If it weren't for the West Davis Corridor and its ability to bring guest to us from further distances, I would say we would have passed on this location. Our building will be well below the bridge that flies over Antelope Drive and thus its easy to miss our building which is why we need a pylon here. The brand president was sold on this deal particularly because it had the ability to have signage that could be seen very easily from WDC. If we determine we cannot have pylon signage at this location I would have to go back and see if the brand wants to continue at this location or search for something different.

Thx

JH

**Jason Holland**  
Director, Real Estate | 615-403-9875 | [Jholland@arden.com](mailto:Jholland@arden.com)



**S1.1 D/F INTERNALLY ILLUMINATED PYLON SIGN**

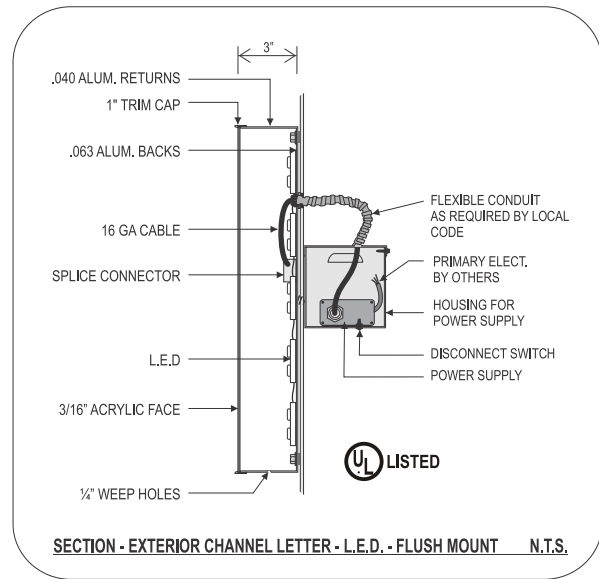
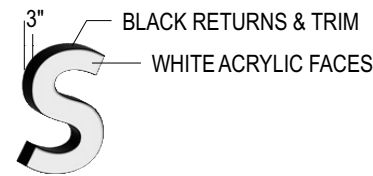
SCALE: 1/8"=1'-0"  
471.42 SQ FT

QUANTITY: 1

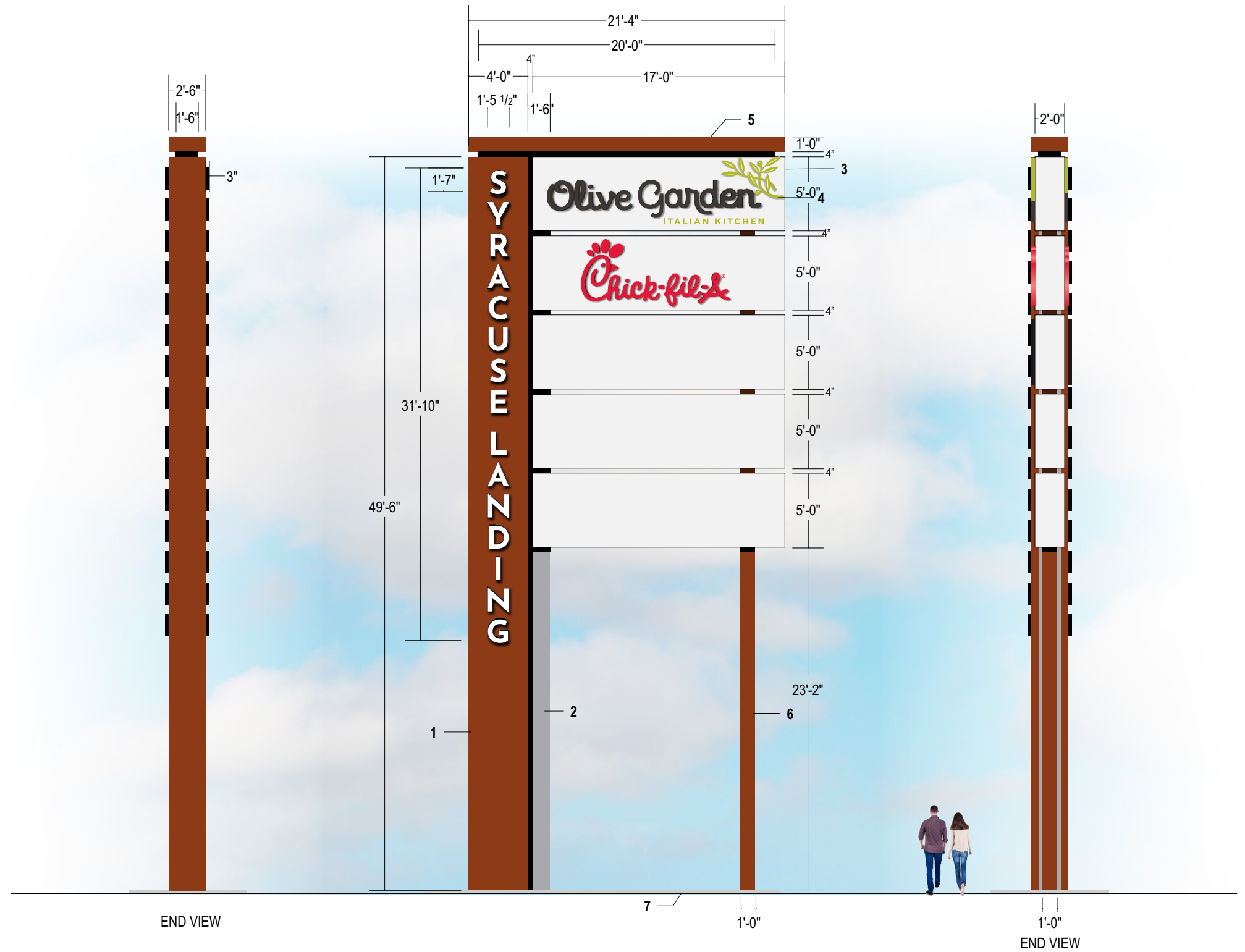
**POWER REQUIREMENTS:**  
PROVIDED BY OTHERS  
**(1) 20 AMP Circuit / 120 Volts**

**ACCURATE FIELD SURVEY REQUIRED**  
PRIOR TO FABRICATION

1. FABRICATED ALUM POLE COVER
  - 19" "SYRACUSE LANDING" CHANNEL LETTERS (SEE CHANNEL LETTER DETAIL) ON EACH SIDE
  - INTERNAL STEEL SUPPORT PER ENGINEER'S SPECIFICATIONS
2. FABRICATED ALUM REVEAL/SUPPORT
3. FABRICATED ALUMINUM CABINET
  - BLEED ALUM FACES
4. CHANNEL LOGOS PER TENANT'S SPECIFICATIONS
5. FABRICATED ALUM REVEAL AND CAP
6. PAINTED STEEL SUPPORT
7. CONCRETE MOW/MOUNTING PAD PER ENGINEER'S SPECIFICATIONS



| COLOR SCHEDULE                 |                          |
|--------------------------------|--------------------------|
| SCREEN & PRINT COLORS MAY VARY |                          |
| [Black swatch]                 | BLACK, SATIN             |
| [Grey swatch]                  | TO MATCH BUILDING, SATIN |
| [Light grey swatch]            | TO MATCH BUILDING, SATIN |
| [Brown swatch]                 | PMS 7526C, SATIN         |



**CLIENT:** HAWKINS DEVELOPMENT  
**ADDRESS:** 3000 W ANTELOPE DR SYRACUSE UT  
**DATE:** 02/11/26  
**DESIGNER:** NB  
**ACCOUNT EXEC.:** CINDY BAKER  
**FILE NAME:** 2026-8113 - Hawkins Development - Syracuse Utah - R6 - 2.18.26

| REV. | DATE     | BY | DESCRIPTION                                                             |
|------|----------|----|-------------------------------------------------------------------------|
| 1    | 12.10.25 | JS | RELOCATE SIGN ON SITE PLAN, REVISE DESIGN & INCREASE ANGLE              |
| 2    | 12.11.26 | JS | CHANGE LOCATION PHOTO                                                   |
| 3    | 12.15.26 | JS | REVISE S1 TO RUST COLOR, ADD S2-S6                                      |
| 4    | 12.22.26 | JS | ADD BK TO S1, REMOVE PRIOR S5                                           |
| 5    | 02.11.26 | NB | REVISED SITE PLAN, MADE S2 & S3 5 TENANT SPACES VERTICAL. UPDATED PAGES |
| 6    | 02.18.26 | NB | REMOVED BK LOGO FROM ALL SIGNS                                          |
| 7    | 00.00.26 | XX | XXXX                                                                    |
| 8    | 00.00.26 | XX | XXXX                                                                    |
| 9    | 00.00.26 | XX | XXXX                                                                    |
| 10   | 00.00.26 | XX | XXXX                                                                    |

|                   |      |
|-------------------|------|
| Client Approval   | DATE |
| AE Approval       | DATE |
| Landlord Approval | DATE |



|        |             |
|--------|-------------|
| Survey | NAME & DATE |
| Permit | 00/00/25    |
| Stage  | CONCEPT     |
|        | 1 of 9      |

S1.1

D/F INTERNALLY ILLUMINATED PYLON SIGN

NTS

POWER REQUIREMENTS:  
PROVIDED BY OTHERS  
(1) 20 AMP Circuit / 120 Volts

ACCURATE FIELD SURVEY REQUIRED  
PRIOR TO FABRICATION



NIGHT/ILLUMINATED



NORTH BOUND 177, OFF RAMP

**ALLIED ELECTRIC SIGN & Awning**  
WWW.ALLIED-SIGN.COM

**CLIENT:** HAWKINS DEFELOPMENT  
**ADDRESS:** 3000 W ANTELOPE DR SYRACUSE UT  
**DATE:** 02/11/26  
**DESIGNER:** NB  
**ACCOUNT EXEC.:** CINDY BAKER  
**FILE NAME:** 2026-8113 - Hawkins Development - Syracuse Utah - R6 - 2.18.26

| REV. | DATE     | BY | DESCRIPTION                                                             |
|------|----------|----|-------------------------------------------------------------------------|
| 1    | 12.10.25 | JS | RELOCATE SIGN ON SITE PLAN, REVISE DESIGN & INCREASE ANGLE              |
| 2    | 12.11.26 | JS | CHANGE LOCATION PHOTO                                                   |
| 3    | 12.15.26 | JS | REVISE S1 TO RUST COLOR, ADD S2-S6                                      |
| 4    | 12.22.26 | JS | ADD BK TO S1, REMOVE PRIOR S5                                           |
| 5    | 02.11.26 | NB | REVISED SITE PLAN, MADE S2 & S3 5 TENANT SPACES VERTICAL. UPDATED PAGES |
| 6    | 02.18.26 | NB | REMOVED BK LOGO FROM ALL SIGNS                                          |
| 7    | 00.00.26 | XX | xxxx                                                                    |
| 8    | 00.00.26 | XX | xxxx                                                                    |
| 9    | 00.00.26 | XX | xxxx                                                                    |
| 10   | 00.00.26 | XX | xxxx                                                                    |

|                   |      |
|-------------------|------|
| Client Approval   | DATE |
| AE Approval       | DATE |
| Landlord Approval | DATE |



|        |             |
|--------|-------------|
| Survey | NAME & DATE |
| Permit | 00/00/25    |
| Stage  | CONCEPT     |
|        | 2 of 9      |



S1.2

D/F INTERNALLY ILLUMINATED PYLON SIGN

NTS

POWER REQUIREMENTS:  
PROVIDED BY OTHERS  
(1) 20 AMP Circuit / 120 Volts

ACCURATE FIELD SURVEY REQUIRED  
PRIOR TO FABRICATION



NIGHT/ILLUMINATED



NORTH BOUND 177, EXIT RAMP

**ALLIED ELECTRIC SIGN & Awning**  
WWW.ALLIED-SIGN.COM

CLIENT: HAWKINS DEVELOPMENT  
 ADDRESS: 3000 W ANTELOPE DR SYRACUSE UT  
 DATE: 02/11/26  
 DESIGNER: NB  
 ACCOUNT EXEC.: CINDY BAKER  
 FILE NAME: 2026-8113 - Hawkins Development - Syracuse Utah - R6 - 2.18.26

| REV. | DATE     | BY | DESCRIPTION                                                             |
|------|----------|----|-------------------------------------------------------------------------|
| 1    | 12.10.25 | JS | RELOCATE SIGN ON SITE PLAN, REVISE DESIGN & INCREASE ANGLE              |
| 2    | 12.11.26 | JS | CHANGE LOCATION PHOTO                                                   |
| 3    | 12.15.26 | JS | REVISE S1 TO RUST COLOR, ADD S2-S6                                      |
| 4    | 12.22.26 | JS | ADD BK TO S1, REMOVE PRIOR S5                                           |
| 5    | 02.11.26 | NB | REVISED SITE PLAN, MADE S2 & S3 5 TENANT SPACES VERTICAL. UPDATED PAGES |
| 6    | 02.18.26 | NB | REMOVED BK LOGO FROM ALL SIGNS                                          |
| 7    | 00.00.26 | XX | XXXX                                                                    |
| 8    | 00.00.26 | XX | XXXX                                                                    |
| 9    | 00.00.26 | XX | XXXX                                                                    |
| 10   | 00.00.26 | XX | XXXX                                                                    |

|                   |      |
|-------------------|------|
| Client Approval   | DATE |
| AE Approval       | DATE |
| Landlord Approval | DATE |



|        |             |
|--------|-------------|
| Survey | NAME & DATE |
| Permit | 00/00/25    |
| Stage  | CONCEPT     |
|        | 4 of 9      |

**S2 & S3**

**D/F INTERNALLY ILLUMINATED PYLON SIGN**

SCALE: 3/16"=1'-0"  
300.0 SQ FT

QUANTITY: 2

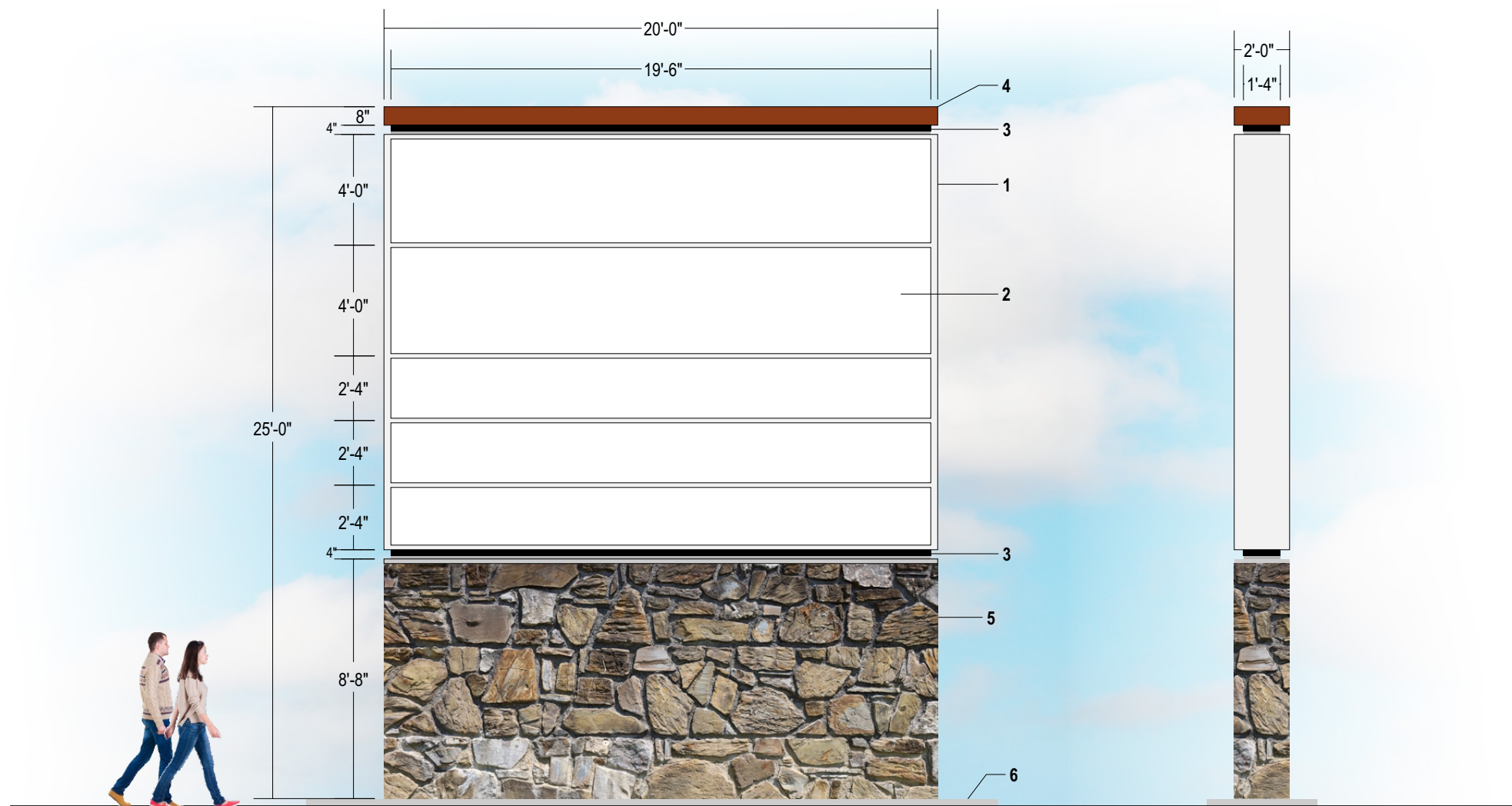
1. FABRICATED ALUM CABINET
  - 2" RETAINERS & DIVIDER
  - INTERNAL AGRILIGHT 5000K LED MODULES
2. FLAT, WHITE ACRYLIC FACES
  - TRANSLUCENT VINYL TENANT GRAPHICS PER LOGO SPECIFICATIONS
3. FABRICATED ALUM REVEALS
4. FABRICATED ALUM ROOF
5. BLOCK BASE TO MATCH BUILDINGS
  - INTERNAL STEEL SUPPORTS PER ENGINEER'S SPECIFICATIONS
6. CONCRETE MOW/MOUNTING PAD PER ENGINEER'S SPECIFICATIONS

**POWER REQUIREMENTS:**  
PROVIDED BY OTHERS  
**(1) 20 AMP Circuit / 120 Volts**

**ACCURATE FIELD SURVEY REQUIRED**  
PRIOR TO FABRICATION



NIGHT/ILLUMINATED



END VIEW

| COLOR SCHEDULE                 |                          |
|--------------------------------|--------------------------|
| SCREEN & PRINT COLORS MAY VARY |                          |
| [Color swatch]                 | TO MATCH BUILDING, SATIN |
| [Color swatch]                 | TO MATCH BUILDING, SATIN |

**ALLIED ELECTRIC SIGN & Awning**  
WWW.ALLIED-SIGN.COM

**CLIENT:** HAWKINS DEFELOPMENT  
**ADDRESS:** 3000 W ANTELOPE DR SYRACUSE UT  
**DATE:** 02/11/26  
**DESIGNER:** NB  
**ACCOUNT EXEC.:** CINDY BAKER  
**FILE NAME:** 2026-8113 - Hawkins Development - Syracuse Utah - R6 - 2.18.26

| REV. | DATE     | BY | DESCRIPTION                                                             |
|------|----------|----|-------------------------------------------------------------------------|
| 1    | 12.10.25 | JS | RELOCATE SIGN ON SITE PLAN, REVISE DESIGN & INCREASE ANGLE              |
| 2    | 12.11.26 | JS | CHANGE LOCATION PHOTO                                                   |
| 3    | 12.15.26 | JS | REVISE S1 TO RUST COLOR, ADD S2-S6                                      |
| 4    | 12.22.26 | JS | ADD BK TO S1, REMOVE PRIOR S5                                           |
| 5    | 02.11.26 | NB | REVISED SITE PLAN, MADE S2 & S3 5 TENANT SPACES VERTICAL. UPDATED PAGES |
| 6    | 02.18.26 | NB | REMOVED BK LOGO FROM ALL SIGNS                                          |
| 7    | 00.00.26 | XX | XXXX                                                                    |
| 8    | 00.00.26 | XX | XXXX                                                                    |
| 9    | 00.00.26 | XX | XXXX                                                                    |
| 10   | 00.00.26 | XX | XXXX                                                                    |

|                   |      |
|-------------------|------|
| Client Approval   | DATE |
| AE Approval       | DATE |
| Landlord Approval | DATE |



|        |             |
|--------|-------------|
| Survey | NAME & DATE |
| Permit | 00/00/25    |
| Stage  | CONCEPT     |
|        | 5 of 9      |

**S4 & S5**

**D/F INTERNALLY ILLUMINATED TENANT SIGNS**

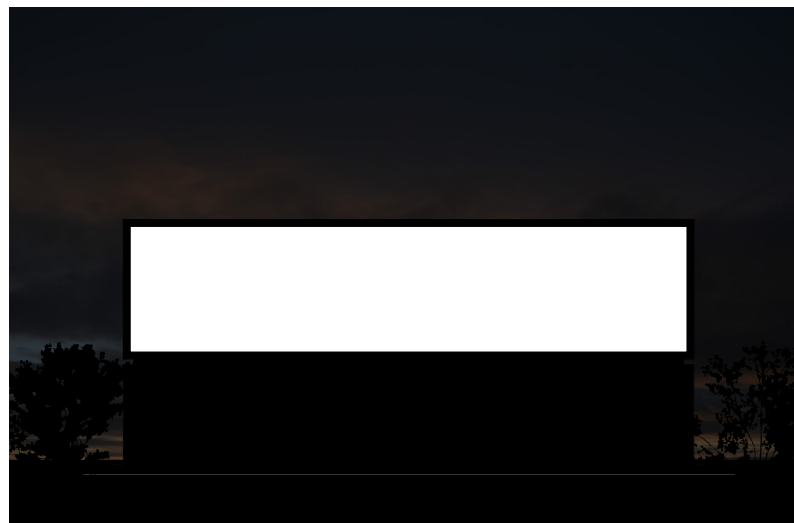
SCALE: 3/8"=1'-0"  
47.8 SQ FT

QUANTITY: 2

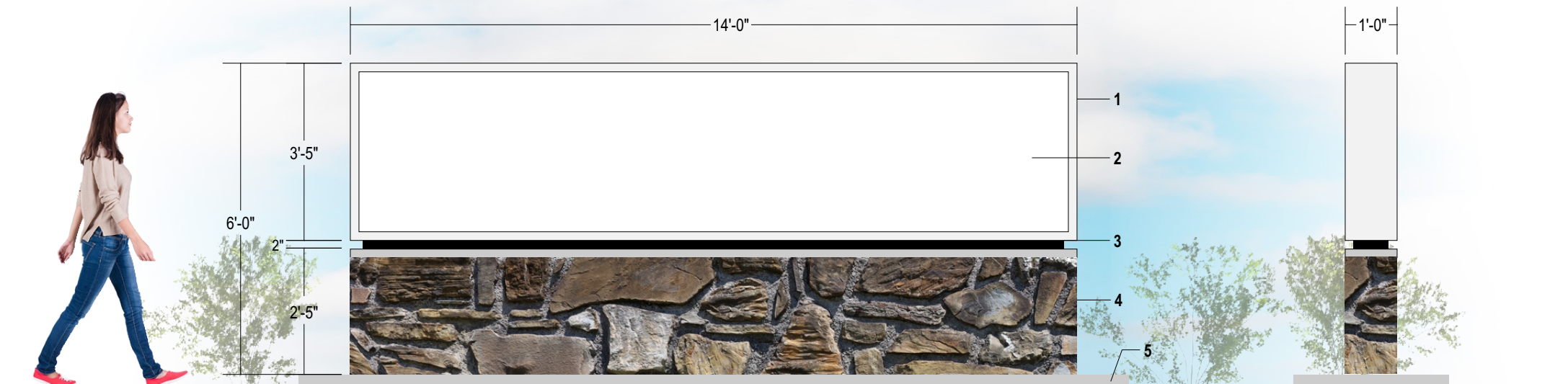
1. FABRICATED ALUM CABINET
  - 2" RETAINERS
  - INTERNAL AGRILIGHT 5000K LED MODULES
2. FLAT, WHITE ACRYLIC FACES
  - TRANSLUCENT VINYL TENANT GRAPHICS PER LOGO SPECIFICATIONS
3. FABRICATED ALUM REVEALS
4. BLOCK BASE TO MATCH BUILDINGS
  - INTERNAL STEEL SUPPORTS PER ENGINEER'S SPECIFICATIONS
5. CONCRETE MOW/MOUNTING PAD PER ENGINEER'S SPECIFICATIONS

**POWER REQUIREMENTS:**  
PROVIDED BY OTHERS  
**(1) 20 AMP Circuit / 120 Volts**

**ACCURATE FIELD SURVEY REQUIRED  
PRIOR TO FABRICATION**



NIGHT/ILLUMINATED



END VIEW

**COLOR SCHEDULE**

|  |                          |
|--|--------------------------|
|  | TO MATCH BUILDING, SATIN |
|  | TO MATCH BUILDING, SATIN |

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**DATE:** 02/11/26  
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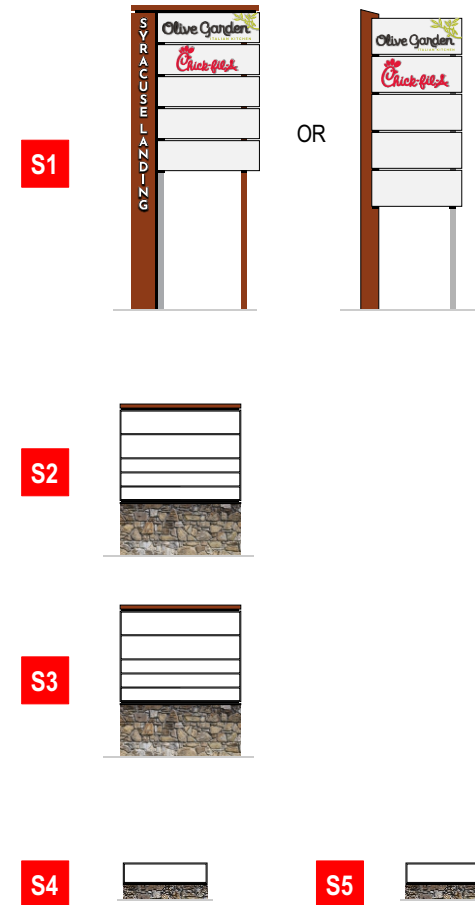
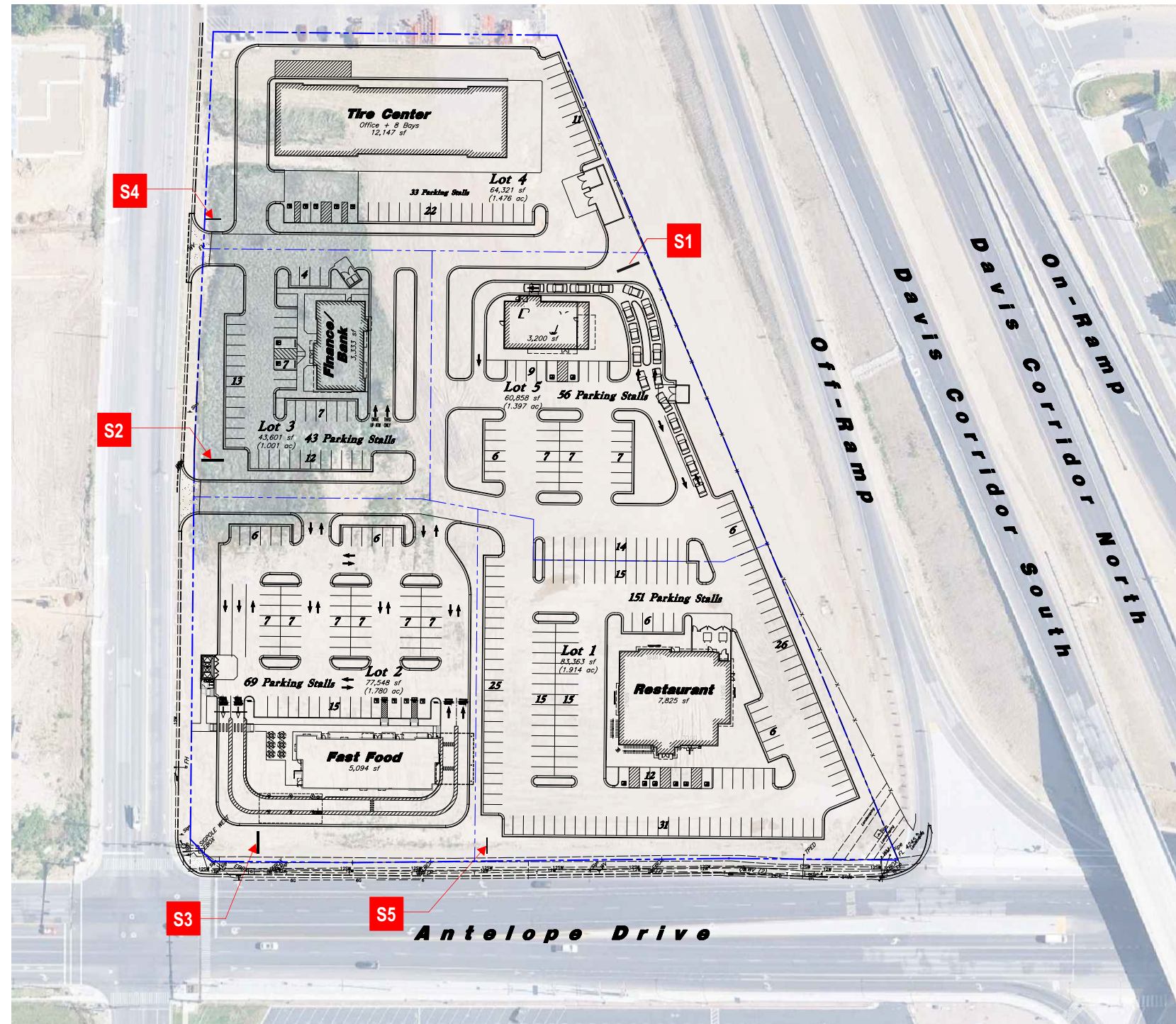
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| 8    | 00.00.26 | XX | xxxx                                                                    |
| 9    | 00.00.26 | XX | xxxx                                                                    |
| 10   | 00.00.26 | XX | xxxx                                                                    |

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|        |             |
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| Survey | NAME & DATE |
| Permit | 00/00/25    |
| Stage  | CONCEPT     |
|        | 6 of 9      |





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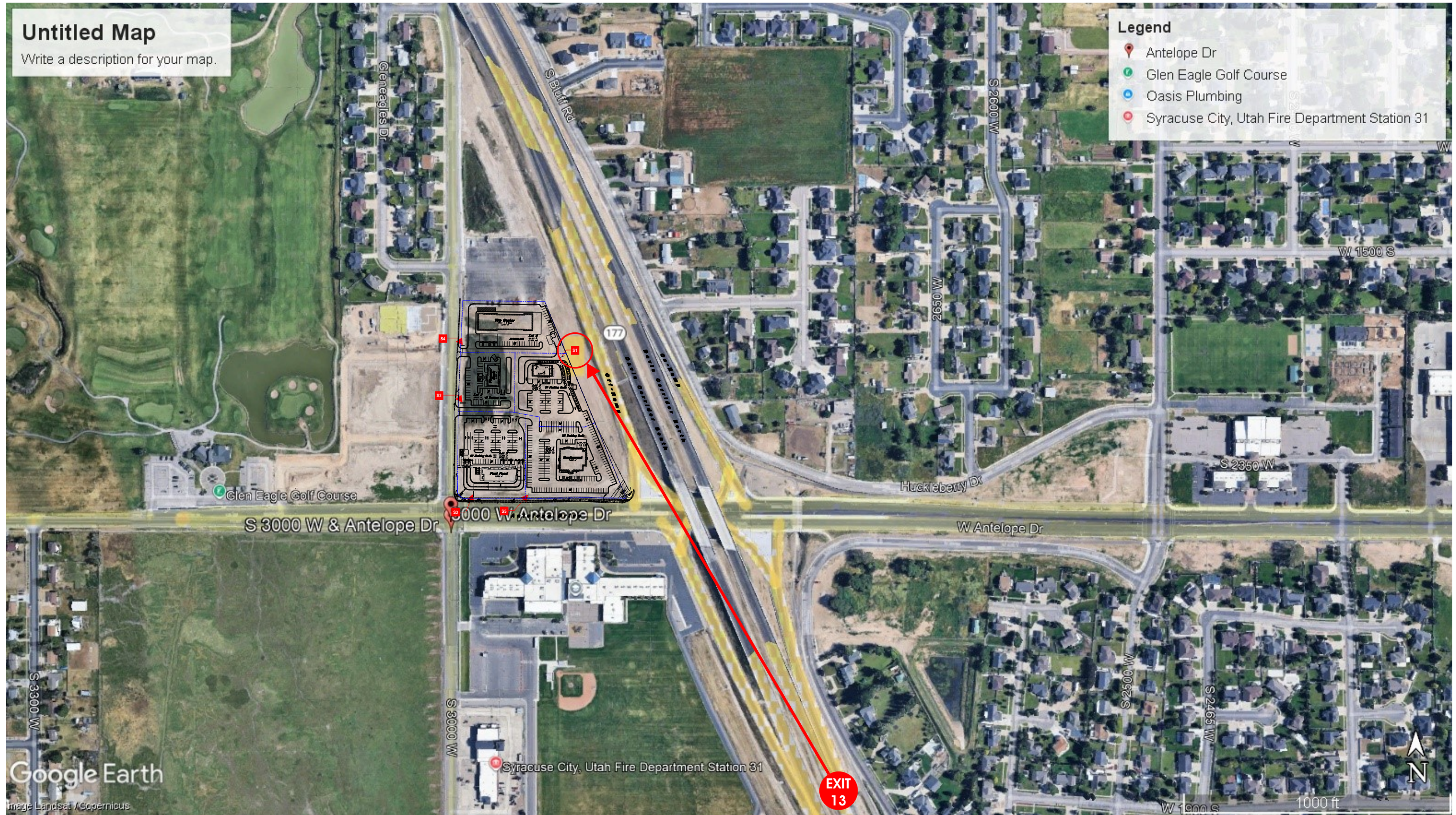
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 ADDRESS: 3000 W ANTELOPE DR SYRACUSE UT  
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| 10   | 00.00.26 | XX | XXXX                                                                    |

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|        |             |
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| Permit | 00/00/25    |
| Stage  | CONCEPT     |
|        | 7 of 9      |



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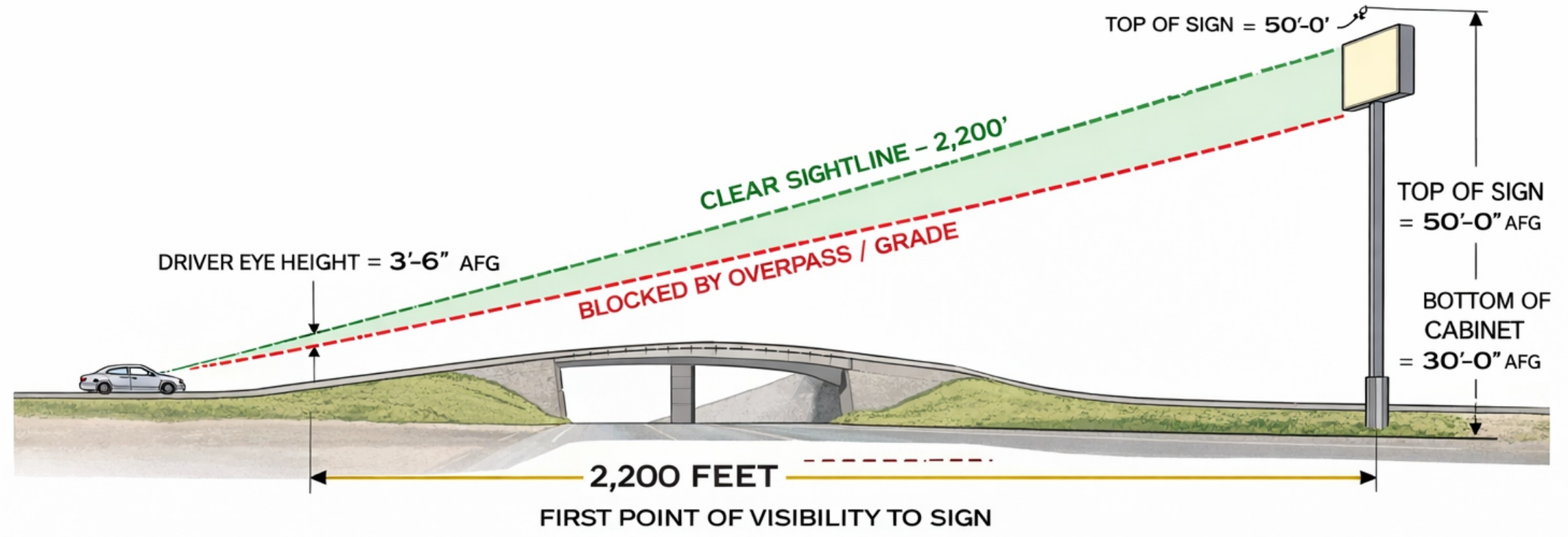


|        |             |
|--------|-------------|
| Survey | NAME & DATE |
| Permit | 00/00/25    |
| Stage  | CONCEPT     |
|        | 8 of 9      |

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# EXIT 13 – POLE SIGN VISIBILITY DIAGRAM

*Minimum Required Advance Visibility: 2,200 Feet*



**GREEN DASHED LINE = CLEAR VISIBILITY**  
**RED DASHED LINE = BLOCKED VISIBILITY**

**GREEN DASHED LINE = CLEAR VISIBILITY**  
**RED DASHED LINE = BLOCKED VISIBILITY**

*A freestanding sign height of 50'-0" AFG is the minimum height required to achieve continuous visibility approximately 2,200 feet prior Exit 13. Existing bridge structure and roadway vertical curvature block visibility of lower sign heights. Height is required for advance notice and safe*

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| 8    | 00.00.26 | XX | xxxx                                                                    |
| 9    | 00.00.26 | XX | xxxx                                                                    |
| 10   | 00.00.26 | XX | xxxx                                                                    |

Client Approval \_\_\_\_\_ DATE \_\_\_\_\_

AE Approval \_\_\_\_\_ DATE \_\_\_\_\_

Landlord Approval \_\_\_\_\_ DATE \_\_\_\_\_

**5 YEAR L.E.D. WARRANTY**

Survey NAME & DATE \_\_\_\_\_

Permit 00/00/25

Stage **CONCEPT** 9 of 9

**ORDINANCE NO. 26-11**

**AN ORDINANCE AMENDING THE SYRACUSE CITY  
ORDINANCE 10.45 SIGN AND LIGHTING  
REGULATIONS**

**WHEREAS** , the city has received a request from Kendall Hawkins of Colliers to amend the city's signage ordinance ; and

**WHEREAS**, the Planning Commission reviewed the application for the proposed amendment and conducted a properly noticed public hearing on May 5, 2026; and

**WHEREAS**, the Planning Commission forwarded a recommendation to the City Council to approve the proposed amendment on May 19, 2026; and

**WHEREAS**, the City Council, having reviewed the Planning Commission's recommendation, found it in the best interest of the City to approve the requested amendment ;

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:**

**Section 1.** **Amendment** Syracuse Municipal Ordinance 10.45 Sign and Lighting Regulations is hereby amended, as more particularly depicted in Exhibit A.

**Section 2.** **Severability**. If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

**Section 3.** **Effective Date**. This Ordinance shall become effective ten days after adoption.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS  
9TH DAY OF JUNE, 2026.**

---

CASSIE Z. BROWN  
City Recorder

---

DAVE MAUGHAN  
Mayor

Voting by the Council:

AYE

NAY

Councilmember Brown

\_\_\_\_\_

\_\_\_\_\_

Councilmember Cragun

\_\_\_\_\_

\_\_\_\_\_

Councilmember Robertson

\_\_\_\_\_

\_\_\_\_\_

Councilmember Pollard

\_\_\_\_\_

\_\_\_\_\_

Councilmember Watson

\_\_\_\_\_

\_\_\_\_\_

## Chapter 10.45 SIGN AND LIGHTING REGULATIONS

Sections:

**10.45.010 Purpose.**

**10.45.020 Effect of chapter.**

**10.45.030 Definitions and specific limitations.**

**10.45.040 General limitations.**

**10.45.050 Location and approval.**

**10.45.060 Town center zone restrictions.**

**10.45.070 Professional office zone restrictions.**

**10.45.080 Enforcement.**

### **10.45.010 Purpose.**

The purposes of the [sign](#) regulations set forth in this chapter shall be to allow a business to publicize in such a way as to eliminate potential hazards to motorists and pedestrians; encourage [signs](#) that, by their good design, are aesthetically pleasing and integrated with and harmonious to the [buildings](#) and sites they occupy and that eliminate excessive and confusing [sign](#) displays; preserve and improve the appearance of the City as a place in which to live and work and as an attraction to nonresidents who come to visit or trade; safeguard and enhance property values; protect [public](#) and private investment in [buildings](#) and [open spaces](#); encourage strong business and commercial districts; supplement and be a part of the regulations imposed and the plan set forth under the [land use ordinance](#) of the City of Syracuse; and promote the [public](#) health, safety, and general welfare.

It is also the intent of this chapter to govern the number, size, type, location, and other provisions relating to [signs](#) within the various [zones](#) of the City as established and designated by the [land use ordinance](#) of Syracuse City. [Ord. 12-05 § 1; Ord. 11-02 § 1 (Exh. A); Ord. 09-10 § 1 (Exh. A); Ord. 08-07 § 1 (Exh. A); Ord. 06-27; Ord. 06-17; Code 1971 § 10-9-010.]

### **10.45.020 Effect of chapter.**

The regulations herein set forth shall apply and govern all [zones](#) as set forth in this title. [Ord. 12-05 § 1; Ord. 11-02 § 1 (Exh. A); Ord. 08-07 § 1 (Exh. A); Ord. 06-27; Ord. 06-17; Ord. 02-18; Code 1971

§ 10-9-020.]

### 10.45.030 Definitions and specific limitations.

For the purpose of this chapter, the definitions of the following words and terms are in addition to those stated in Chapter [10.10](#) SMC:

“[Sign](#)” means any device attached to a [structure](#) or freestanding, which passersby may view from out of doors, that provides visual communication to the general [public](#), including inflatables, wind flags, and vehicle advertising, but not including any flag, badge, or ensign of any government or governmental agency.

“[Sign, advertising](#)” means any [sign](#) that directs attention to a [use](#), product, commodity, or service not related to the premises.

“[Sign, animated](#)” means a [sign](#) that [uses](#) mechanical or artificial means to create physical motion or rotation of any part.

“[Sign area](#)” means the [area](#) of a [sign](#) that is used for display purposes, excluding the frame and supports. In computing [sign](#) area, only one side of a back-to-back or double-face [sign](#) covering the same subject shall be computed when the [sign](#) faces are parallel or diverge from a common edge by an angle of not more than 30 degrees. In relation to [signs](#) that do not have a frame or a separate background or are of irregular shape, [signs](#) shall be measured on the basis of the least rectangle, triangle, or circle large enough to frame the advertisement.

“[Sign, electronic message](#)” means a [sign](#) with an electronic message or electronic image display.

“[Sign, identification](#)” means any [sign](#) that directs attention to a [use](#), product, commodity, or service related to the premises.

“[Signs, lighted type](#)” means a categorical rating given to a [sign](#) according to the type of illumination permitted as follows:

(1) Direct Lighting. An illuminated [sign](#) the light source of which is either a visible part of the [sign](#) or projects light upon the [sign](#).

(2) Indirect Lighting. An illuminated [sign](#) the light source of which is not visible from any angle and is incorporated as part of the [sign](#)'s [structure](#).

“[Sign, type](#)” means a categorical rating given to a [sign](#) according to its type of written message as follows:

(1) **Sign**, Community Directory. Identification **sign** that serves as a directional guide to businesses or **areas** of community importance such as recreational or historical **areas**, City or state parks, **public** safety facilities, municipal services, schools, community development projects, or major business entities. Such **signs** are erected in the **public** right-of-way and are controlled and maintained by the City.

(2) **Sign**, Off-Premises. A permanent advertising **sign** that directs attention to a **use**, product, commodity, or service not related to the premises. ~~The property owner shall apply for, own the **sign**, and have remaining square footage from their commercial **building** frontage calculation. If there is no commercial **building** frontage on the subject property, one **sign** shall be allowed per 150 feet of street **frontage**. The **sign** shall be for a registered Syracuse City business and no larger than 32 square feet. Property owner is responsible for **sign** upkeep and maintenance.~~  
**Off Premises Signs shall not be permitted in any zone within the City.**

(3) **Sign**, On-Premises. A permanent advertising **sign** that directs attention to a **use** conducted, commodity sold, or service performed upon the premises.

(4) **Sign**, Permanent. Any approved licensed, engineered **sign** of a permanent nature.

(5) **Sign**, Political. Informs the **public** of a candidate running for **public** office or an issue to be decided in a legal election by **public** vote.

(6) **Sign**, Realty. Related to the property on which it is located and erected within the interior of the property boundaries for purposes of offering such property for sale or lease, advertising completed improvements, announcing the name of the builder, owner, realtor, designer, or developer of the project, or warning against trespassing.

(7) **Sign**, Seasonal Produce. Directs attention to produce or other agricultural products grown and sold on the premises, but may be displayed only during the season of the produce sold.

(8) **Sign**, Subdivision. Advertisement of lots in a subdivision, for up to two years. At the expiration of two years, applicants may apply for one-year extensions if they still own lots for sale in the subdivision.

(9) **Sign**, Temporary. Any **sign**, banner, pennant, valance, or advertisement intended for display over a limited period of time no longer than 30 days per any 12-month period to advertise a business and/or special events, i.e., **yard** sales, promotions, etc.

(10) **Sign**, Temporary Commercial Identification. Any **sign**, banner, or pennant temporarily affixed to a **building** for a period no longer than 120 days to identify a business.

(11) [Sign](#), Window. Erected in, attached to, or painted or pasted on a window.

“Structural type” means a categorical rating given to a [sign](#) according to its [structure](#) as follows:

(1) [Sign](#), Bench. Affixed or painted on any part of a bench or seat surface and placed outside the main [structure](#) on the property or adjacent to or on a right-of-way. Benches owned and maintained by a [public](#) transit authority are exempt from these regulations.

(a) As defined in this section, bench [signs](#) shall not be located on publicly owned land inside street rights-of-way and must conform to the following regulations in order to be displayed in any general commercial, [professional office](#), residential, or industrial zone:

(i) The [signs](#) are displayed only at [public](#) transportation stops as designated by the City [Planning Commission](#). The [conditional use](#) applicant shall provide notice to the [public](#) transportation entity of the applicant’s intent to display bench [signs](#) near the [public](#) transportation stop site and shall provide evidence of such notice as part of the [conditional use](#) application.

(ii) No more than one bench [sign](#) may be displayed at a designated [public](#) transportation stop.

(iii) The square footage of the advertising on the bench [sign](#) shall not count against a business square footage limitation or the allowable [signs](#) per [frontage](#).

(iv) Each bench [sign](#) must have a minimum [setback](#) of two feet behind the [public](#) sidewalk or City rights-of-way, be located entirely on private property, and maintain a distance of 40 feet from other detached [signs](#).

(v) The [sign](#) company shall maintain a current business license.

(vi) The City reserves the right to remove any bench [sign](#) that is found to be in disrepair or illegally located within three days after providing notice to the [sign](#) owner.

(vii) As part of the [conditional use](#) application, the applicant shall submit evidence of written permission from the property owner that expressly allows the applicant to place a bench [sign](#) on their premises.

(2) [Sign](#), Billboard. A [sign](#), greater than 32 square feet, and not owned by the party who pays for the message on the [sign](#) that is designed for changeable messages which advertise or direct attention to a business, commodity, service or entertainment conducted, sold or offered

elsewhere than on the premises upon which the [sign](#) is located or to impart any message for a fee. The billboard [sign](#) may be owned by a commercial company which leases or rents the billboard space for advertising purposes. Billboard [signs](#) shall not be permitted in any [zone](#) within the City.

(3) [Sign](#), Flat. A [sign](#) erected parallel to and attached to, or painted or pasted on, the outside wall or roof of a [building](#) and projecting not more than 18 inches from such wall or roof.

(4) [Sign](#), Mobile. A [sign](#) mounted on trailer, frame, or other mobile [structure](#), lighted or unlighted, which is not permanently attached to a [structure](#) or the ground. All mobile [signs](#) are considered temporary.

(5) [Sign](#), Monument. A [sign](#) placed upon the ground with no clearance between the bottom edge of the [sign](#) and the ground and not to exceed a maximum height of six feet. Monument [signs](#) shall include a combination of brick, stone, ceramic tile, [masonry](#) materials, or wood fiber/composite siding and designed as to be architecturally compatible with the design theme of the commercial development where the [sign](#) is to be located. [Signs](#) with exposed cinder block are not permitted. Total signage, excluding [sign](#) support [structure](#), shall not exceed 48 square feet in [area](#). Each monument [sign](#) within a commercial parcel must be separated from any other detached [sign](#) by a minimum of 150 feet and may not be located within 15 feet of any adjacent shared private property line.

(6) [Sign](#), Multitenant Pole or Pylon. Attached to or supported by one or more poles or a pilaster or similar [structure](#) that the ground supports. Pole or pylon [signs](#) shall include a combination of brick, stone, ceramic tile, [masonry](#) materials, or wood fiber/composite siding and designed as to be architecturally compatible with the design theme of the commercial development where the [sign](#) is to be located. [Signs](#) with exposed cinder block are not permitted. Total signage, excluding [sign](#) support [structure](#), shall not exceed 300 square feet in [area](#). Each multitenant pole or pylon [sign](#) within a commercial parcel must be separated from any other detached [sign](#) by a minimum of 150 feet and may not be located within 30 feet of any adjacent shared private property line. Freestanding pole or pylon [signs](#) shall not exceed 25 feet in height. The bottom of such [signs](#) shall be no less than 10 feet from the ground, but in no case shall they create a traffic hazard. The height of pole or pylon [signs](#) shall be measured from the top of the curb adjacent the nearest [public street](#) or nearest [public street](#) pavement to the top of the highest point on the [sign](#) or [sign structure](#).

(7) Sign, Freeway Multitenant Pole or Pylon. Attached to or supported by one or more poles or a pilaster or similar structure that the ground supports. Pole or pylon signs shall include a combination of brick, stone, ceramic tile, masonry materials, or wood fiber/composite siding and designed as to be architecturally compatible with the design theme of the commercial development where the sign is to be located. Signs with exposed cinder block are not permitted. No portion of the sign outside of the sign face may be illuminated. Sign face shall be limited to channel style lettering only, internally lit cabinet style signage is not allowed. All signage shall feature the following dark sky elements; zero up light, fully shielded, warm color temperatures, brightness capped at 100 nits, and turned off at close of business. Freeway signage shall not include electronic message centers (EMC) or digital displays. Total signage, excluding sign support structure, shall not exceed 450 square feet in area per side. Each multi-tenant pole or pylon sign within a commercial parcel must be separated from any other detached sign by a minimum of 300 feet and may not be located within 60 feet of any adjacent shared private property line or public right of way. Freeway signs shall be located within 200 feet of the edge of pavement of an elevated freeway interchange ramp. Only one freeway sign shall be allowed per development. Freeway signs require at least five different shared tenant advertising spaces. Signage for a closed business shall be removed within 60 days of closing. Freestanding pole or pylon signs shall not exceed 50 feet in height. The bottom of such signs shall be no less than 17 feet from the ground, but in no case shall they create a traffic hazard. The height of pole or pylon signs shall be measured from the ground adjacent to the sign to the top of the highest point on the sign or sign structure. Freeway signs are allowed only on properties zoned General Commercial (GC). Off premise freeway signs are not allowed. All Freeway Signs shall be reviewed by the Planning Commission.

(8)(7) Sign, Post. Freestanding and supported by one or more posts or similar structure that the ground supports. This signage may be temporary or permanent with a signage area not

exceeding a total of 32 square feet. This [sign](#) may be for advertising or identification. Maximum height of this [sign](#) shall be eight feet from the ground to the top edge of the [structure](#). The [sign](#) must not obstruct the clear view [area](#) as described in SMC [10.30.060](#).

~~(8)~~ [\(9\) Sign](#), Projecting. Attached to a [building](#) and extending, in whole or in part, more than 12 inches beyond any wall of the [building](#) without the aid of any other vertical supports, including any such [sign](#) that also rests on or overlaps the roof 12 inches or more.

~~(9)~~ [\(10\) Sign](#), Roof. [Signs](#) erected partially or wholly on or over the roof of a [building](#), rest on or overlap a roof 12 inches or less, or painted on or designed as a part of the roofing materials.

~~(10)~~ [\(11\) Sign](#), Single-Tenant Pole or Pylon. Attached to or supported by one or more poles or a pilaster or similar [structure](#) that the ground supports. Pole or pylon [signs](#) shall include a combination of brick, stone, ceramic tile, [masonry](#) materials, or wood fiber/composite siding and designed as to be architecturally compatible with the design theme of the commercial development where the [sign](#) is to be located. [Signs](#) with exposed cinder block are not permitted. Total signage, excluding [sign](#) support [structure](#), shall not exceed 150 square feet in [area](#). Each single-tenant pole or pylon [sign](#) within a commercial parcel must be separated from any other detached [sign](#) by a minimum of 150 feet and may not be located within 30 feet of any adjacent shared private property line. Freestanding pole or pylon [signs](#) shall not exceed 25 feet in height. The bottom of such [signs](#) shall be no less than 10 feet from the ground, but in no case shall they create a traffic hazard. The height of pole or pylon [signs](#) shall be measured from the top of the curb adjacent the nearest [public street](#) or nearest [public street](#) pavement to the top of the highest point on the [sign](#) or [sign](#) structure. [Ord. 12-05 § 1; Ord. 11-02 § 1 (Exh. A); Ord. 09-16 § 1 (Exh. A); Ord. 09-10 § 1 (Exh. A); Ord. 09-09 § 1 (Exh. A); Ord. 09-02 § 1 (Exh. A); Ord. 08-11 § 1 (Exh. A); Ord. 08-07 § 1 (Exh. A); Ord. 06-27; Ord. 06-17; Ord. 02-18; Code 1971 § 10-9-030.]

#### **10.45.040 General limitations.**

The following provisions affect [signs](#) in all [zones](#). No one shall erect, replace, or reconstruct, maintain, enlarge, or move a [sign](#) to a new location unless it complies with all the following conditions:

(A) Allowable [Area](#). [Sign](#) areas shall not exceed the maximum sizes identified in the [Sign](#) Location and Approval Table in SMC [10.45.050](#).

(B) Clearance. Detached [signs](#) shall have a minimum clearance of 10 feet between the ground or sidewalk and any part of a projecting [sign](#) or pole [sign](#), except where there is less than a 12-inch projection from its support.

(C) Electronic message [signs](#) shall be allowed in GC, [research park](#), industrial, [professional office](#), and town center [zones](#). These [signs](#) may be an attached or detached type. The square footage of these [signs](#) shall be counted into the maximum [sign](#) area described in this title. The measured [area](#) of the electronic message [sign](#) may not exceed 70 percent of the total [area](#) of the [sign](#). These [signs](#) shall not cause glare or be rapid blinking, nor be so intensely lighted that they may create a nuisance or hazard to vehicular traffic, pedestrians or adjacent properties. These [signs](#) shall have a minimum of three-second intervals between complete [screen](#) changes. Any time an electronic message [sign](#) is operating between sunset and sunrise, said [signs](#) shall be set at not more than 40 percent of the maximum capable light output. Any detached electronic message [sign](#) shall be placed perpendicular to the street onto which it is constructed. Electronic message [signs](#) may also be allowed with minor [conditional use](#) permits for all community [uses](#) in any [zone](#), provided the [sign](#) shall not be located within 200 feet of any current or future residential [use](#) as designated in the City's [general plan](#), as measured from the base of the [sign](#) to the nearest point of the residential property. The community [use](#) must also have [frontage](#) on an arterial street as designated in the City's master street plan. A community [use](#) shall be identified as but not limited to:

- (1) Schools.
- (2) Churches.
- (3) Libraries.
- (4) Community [buildings](#) not used for any commercial purpose.
- (5) Government [buildings](#) and/or government owned property.

(D) Lights and [Signs](#) Prohibited on [Public](#) Property. No [sign](#), light standard, or pole shall be erected on publicly owned land inside street rights-of-way, or otherwise. No [sign](#), handbill, poster, advertisement, or notice of any kind or sort, whether political or otherwise, shall be fastened, placed, posted, painted, or attached in any way in or upon any curbstone, lamp post, telephone pole, telegraph pole, electric light or power pole, hydrant, bridge, tree, rock, sidewalk, or street right-of-way.

Exceptions: [Signs](#) and lights owned and erected by a [public](#) agency or its authorized representative are exempt from this subsection.

(E) Lights or Lighted [Signs](#). No one shall install a spotlight, flood light, or any type of lighted or animated [sign](#), or otherwise permit such lights to continue in operation, where the rays of such light penetrate beyond the property on which the light is located in a manner constituting a nuisance or hazard. All [signs](#) are subject to approval by the [Land Use Administrator](#).

(F) Maintenance. Every [sign](#) shall be kept in good condition as to maintenance and repair. The [Land Use Administrator](#) may require owners of dilapidated and/or unsafe [signs](#) to renovate such [signs](#). Upon failure of the owner to do so within 15 days of receiving written notice, the City may order the removal or demolition of such [signs](#).

(G) Multitenant [Signs](#). Lots in commercial subdivisions that contain more than one commercial tenant shall be permitted one detached multitenant [sign](#) per [public street](#) frontage. All multitenant [signs](#) shall be designed to be architecturally compatible with the design theme of the commercial development where the [sign](#) is to be located. Multitenant [signs](#) shall be located as per [site plan](#) review.

(H) Multiple [Signs](#). [Signs](#) on the same lot shall be located at least 100 feet from each other.

(I) Ownership. The identity of the manufacturer of all [signs](#) shall be in plain and [public](#) view.

(J) Political [Signs](#). All [zones](#) shall allow political [signs](#) provided the [signs](#) comply with all subsections of this section.

(K) Projection of [Signs](#). No part of any [sign](#) shall be attached to any [building](#) or other [structure](#) or otherwise affixed in such a way that the [sign](#) projects across any property line.

(L) [Signs](#) and Lights Not to Constitute Traffic Hazard. No light, [sign](#), or other advertising [structure](#), as regulated by this chapter, shall be erected at the intersection of any street in such a manner as to violate the provisions of SMC [10.30.060\(B\)](#) or otherwise obstruct free and clear vision. Further, no light [sign](#) or advertising [structure](#) shall be erected at any location where by reason of its position, shape, or color, it may interfere with, obstruct the view of, or be confused with any authorized traffic [signs](#), signal, or device or which makes [use](#) of the words “stop,” “look,” “drive-in,” “danger,” or other similar words, phrases, symbols, or characters in such manner as to interfere with, mislead, or confuse traffic. [Signs](#) along unimproved roadways may not be placed closer than 12 feet to the edge of the paved surface. [Ord. 14-09 § 1; Ord. 12-05 § 1; Ord. 11-02 § 1 (Exh. A); Ord. 10-10 § 1; Ord. 09-09 § 1 (Exh. A); Ord. 09-02 § 1 (Exh. A); Ord. 08-11 § 1 (Exh. A); Ord. 08-07 § 1 (Exh. A); Ord. 06-27; Ord. 06-17; Ord. 04-20; Ord. 02-18; Code 1971 § 10-9-040.]

#### **10.45.050 Location and approval.**

[Signs](#) allowed in any [zone](#) must comply with the regulations shown on the following table. No advertising [sign](#) in an agricultural or residential [zone](#) shall be displayed within 660 feet, or one-eighth mile, from another [sign](#) of any type. However, notwithstanding the foregoing distance criteria, a property owner does have the right to erect one [sign](#) on their parcel of property.

**Sign Location and Approval Table**

| <b>Sign Type and Zone</b>                                                   | <b>Maximum Size Allowed</b>                                                                                                                                                                                                                                                                       | <b>Approval Required</b>                                                                                          |
|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| <b>Off-Premises Permanent – <del>Must Be a Syracuse City Business</del></b> |                                                                                                                                                                                                                                                                                                   |                                                                                                                   |
| <a href="#">Agriculture</a>                                                 | 32 square feet                                                                                                                                                                                                                                                                                    | Minor <a href="#">conditional use</a> ; permanent <a href="#">signs</a> require <a href="#">building</a> permit   |
| Commercial, <a href="#">professional office</a> , and industrial            | The remainder of allowable <a href="#">sign</a> area <del>calculated using the corresponding on-premises formula set forth below, not to exceed 32 square feet</del>                                                                                                                              | Minor <a href="#">conditional use</a> ; permanent <a href="#">signs</a> require a <a href="#">building</a> permit |
| <b>On-Premises Permanent</b>                                                |                                                                                                                                                                                                                                                                                                   |                                                                                                                   |
| <a href="#">Agriculture</a>                                                 | 32 square feet                                                                                                                                                                                                                                                                                    | City business license                                                                                             |
| Residential                                                                 | Two <a href="#">signs</a> not to exceed four square feet each                                                                                                                                                                                                                                     | Minor <a href="#">conditional use</a> ; permanent <a href="#">signs</a> require a <a href="#">building</a> permit |
| Commercial, <a href="#">professional office</a> , and industrial            | 15 percent of <a href="#">building's frontage</a> (width x height) on primary side plus five percent of <a href="#">frontage</a> on the secondary side(s) of the <a href="#">building</a> . Total square footage allotment may be apportioned between attached and detached <a href="#">signs</a> | <a href="#">Site plan</a> ; otherwise, minor <a href="#">conditional use</a>                                      |
| <b>Political</b>                                                            |                                                                                                                                                                                                                                                                                                   |                                                                                                                   |
| All <a href="#">zones</a>                                                   | 32 square feet – no limit on quantity                                                                                                                                                                                                                                                             | None required                                                                                                     |
| <b>Realty</b>                                                               |                                                                                                                                                                                                                                                                                                   |                                                                                                                   |
| <a href="#">Agriculture</a> , commercial and industrial                     | 32 square feet                                                                                                                                                                                                                                                                                    | <a href="#">Site plan</a> ; otherwise, minor <a href="#">conditional use</a>                                      |
| Residential                                                                 | 32 square feet                                                                                                                                                                                                                                                                                    | No approval required                                                                                              |
| <b>Seasonal Produce</b>                                                     |                                                                                                                                                                                                                                                                                                   |                                                                                                                   |
| All <a href="#">zones</a>                                                   | 32 square feet                                                                                                                                                                                                                                                                                    | No approval required                                                                                              |
| <b>Temporary</b>                                                            |                                                                                                                                                                                                                                                                                                   |                                                                                                                   |

| <b>Sign Type and Zone</b>                                                                                                        | <b>Maximum Size Allowed</b>                                   | <b>Approval Required</b>                                     |
|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------|
| All <a href="#">zones</a> . Limit 30 days. If temporary commercial identification <a href="#">sign</a> type, then limit 120 days | 16 square feet                                                | No approval required                                         |
|                                                                                                                                  | 100 square feet                                               | Minor <a href="#">conditional use</a>                        |
| <b>Subdivision</b>                                                                                                               |                                                               |                                                              |
| All <a href="#">zones</a>                                                                                                        | 32 square feet                                                | Final plat; otherwise, minor <a href="#">conditional use</a> |
| <b>Window</b>                                                                                                                    |                                                               |                                                              |
| <a href="#">Agriculture</a> , residential                                                                                        | Two <a href="#">signs</a> not to exceed four square feet each | City business license                                        |
| Commercial, industrial                                                                                                           | 50 percent of window <a href="#">area</a>                     | None required                                                |

[Ord. 12-05 § 1; Ord. 11-02 § 1 (Exh. A); Ord. 09-16 § 1 (Exh. A); Ord. 09-10 § 1 (Exh. A); Ord. 09-02 § 1 (Exh. A); Ord. 08-11 § 1 (Exh. A); Ord. 08-07 § 1 (Exh. A); Ord. 06-27; Ord. 06-17; Ord. 03-08; Code 1971 § 10-9-050.]

#### **10.45.060 Town center zone restrictions.**

The following types of [signs](#) or [sign](#) components are prohibited within the town center zone:

- (A) Exposed neon (except as approved by the [Land Use Authority](#));
- (B) Painted lettering;
- (C) Animated, flashing, or audible [signs](#), or [signs](#) emitting smoke or other matter;
- (D) [Signs](#) employing unedged or uncapped letters with no returns and uncapped fastenings;
- (E) [Sign](#) manufacturers' labels in a location that is visible to the [public](#);
- (F) Facade-mounted [signs](#) that extend above the roofline. [Ord. 12-05 § 1; Ord. 11-02 § 1 (Exh. A); Ord. 09-02 § 1 (Exh. A); Ord. 08-11 § 1 (Exh. A); Ord. 08-07 § 1 (Exh. A); Code 1971 § 10-9-060.]

#### **10.45.070 Professional office zone restrictions.**

The following types of [signs](#) or [sign](#) components are prohibited within the [professional office](#) zone:

- (A) Flags, pennants, streamers, or other decorative material used for commercial advertising purposes or to direct attention to a place of business;
- (B) Hot- or cold-air balloons, inflatables, or spotlights directed into the night sky;

(C) Flashing, running, scintillating, or similar lights or lighting, excessive light or glare or reflection from [signs](#) into pedestrian or traffic ways, or permitted animation or motion;

(D) Portable [signs](#) or banners. [Ord. 12-05 § 1; Code 1971 § 10-9-070.]

#### **10.45.080 Enforcement.**

The [Land Use Administrator](#), or his authorized representative, shall be charged with the duty of enforcing this chapter and, in the performance of such duty, the Administrator or his representative shall be empowered and directed to:

(A) Determine Conformance. To ascertain that the construction, reconstruction, or modification of all existing and proposed [signs](#) is conducted in conformance with the [ordinances](#) of Syracuse City.

(B) Legal Action. Institute any appropriate action or proceeding in any case involving a [sign](#) that is illegally erected, constructed, reconstructed, altered, repaired, converted, maintained or used in violation of any City [ordinance](#).

(1) Issue Notices of Violations, Citations, and Information. The [Land Use Administrator](#), or his designee, may issue a written notice of violation to the person having charge, control, or benefit of any [sign](#) found to be unsafe, dangerous, and illegal or in violation of this code, particularly when the City is contemplating removal of said [sign](#). Such official may also issue criminal citations and swear to information against violators. The City shall make a reasonable effort to determine the owner of the [sign](#) and give notice of its removal either by personal contact via telephone or by mailing a written notice to the owner, if known.

(2) Abate and Remove Unsafe or Dangerous [Sign](#). If the person having charge, control, or benefit of an unsafe or dangerous [sign](#) does not repair or make safe said [sign](#) within 15 working days after receiving notice of violation, the Administrator or his designee may at once abate and remove the [sign](#). A [sign](#) subject to removal is deemed to be a [structure](#) as defined in the International [Building Code](#) for the Abatement of Dangerous [Buildings](#), and the [Building Official](#) may remove the [sign](#) pursuant to that code, except that the City shall recover the cost of abatement pursuant to Title [10](#), Chapter [11](#), Utah Code Annotated 1953.

(3) Abate and Remove Illegal Signage. A [sign](#) located in a [public](#) right-of-way is a nuisance per se, and may be removed at any time without prior notice to the owner. City officials may remove illegal [signs](#) from [public](#) property, including City rights-of-way, park property, or other City-maintained [areas](#) in violation of any provision of this chapter.

(a) Nothing in this section shall apply to the installation of a metal plaque or plate or individual letters or figures in a sidewalk commemorating a cultural, historical, or artistic event, location, or personality.

(b) Nothing in this section shall apply to the painting of house numbers upon curbs.

(c) Nothing in this section shall apply to [signs](#) posted by the City or other similar [public](#) entity for the benefit of the [public](#).

(4) Enforcement Costs and Removal Fee. The person having charge or benefit of the unsafe, dangerous, or illegal [sign](#) shall pay to Syracuse City, within 30 calendar days after mailing date of written notice, the costs associated with the removal and detention of such [sign](#). The [City Council](#) will establish the enforcement and removal fee from time to time by resolution.

(5) Impounded [Signs](#). The owner, if known, shall be given 14 days from the date of notice to retrieve the [sign](#) from the City [offices](#) and pay costs of enforcement and removal. The City may dispose of [signs](#) not recovered within 14 days of impoundment, in any manner in which the City sees fit. [Ord. 12-05 § 1; Ord. 11-02 § 1 (Exh. A); Ord. 08-07 § 1 (Exh. A); Ord. 08-02 § 40; Ord. 06-27; Ord. 06-17; Code 1971 § 10-9-080.]

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The Syracuse Municipal Code is current through Ordinance 25-42, passed December 9, 2025.

Disclaimer: The city clerk's office has the official version of the Syracuse Municipal Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

City Website: <https://syracuseut.gov/>

City Telephone: (801) 614-9633

Codification services provided by [General Code](#)



# COUNCIL AGENDA

June 9, 2026

## Agenda item #12

## General Plan Text Amendment

### *Factual Summation*

The Utah Legislature has enacted SB110 (2022) and SB76 (2023), requiring municipalities to formally integrate water supply, use, and conservation planning into their General Plans. This law requires municipalities to analyze the relationship between land use decisions and water usage.

As part of this requirement, each city must evaluate whether it has sufficient water resources to accommodate projected growth. Syracuse City has been diligent in planning ahead with its water infrastructure. The City has adopted system plans for both its culinary water and secondary water systems, along with a water conservation plan. All three plans are publicly available on the City's website. In addition, the City collects water shares, impact fees, and connection fees with all new development to ensure long-term water sustainability.

Attached is a proposed amendment to the General Plan that is intended to satisfy the state's requirement to incorporate a water use element. In accordance with state law, amendments to the General Plan must be reviewed by the Planning Commission, presented in a public hearing, and formally adopted by the City Council through ordinance. This item has been discussed with the Planning Commission on October 7, 2025. A public hearing was also held that night. They are forwarding a recommendation for approval. The City Council also discussed this item on May 25, 2026 during their work meeting.

### *Goal of Discussion*

The purpose of this discussion item is to review and consider the proposed General Plan text amendment incorporating the Water Use and Conservation Element. The discussion should determine whether the draft amendment sufficiently addresses state requirements and local needs.

## ORDINANCE NO. 26-12

### AN ORDINANCE AMENDING THE SYRACUSE CITY GENERAL PLAN ADDING A WATER USE AND CONSERVATION ELEMENT

**WHEREAS**, the Utah Legislature has enacted SB 110 (2022) and SB 76 (2023), requiring municipalities to formally integrate water supply, use, and conservation planning into their general plans.; and

**WHEREAS**, the Planning Commission reviewed the application for the proposed amendment and conducted a properly noticed public hearing on Oct. 7, 2025; and

**WHEREAS**, the Planning Commission forwarded a recommendation to the City Council to approve the proposed general plan amendment; and

**WHEREAS**, the City Council, having reviewed the Planning Commission's recommendation and the proposed general plan amendment, found it in the best interest of the City to approve the requested general plan amendment;

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:**

**Section 1. Amendment** The General Plan of Syracuse City is hereby amended, adding a water use and conservation element in 'appendix 3', as more particularly depicted in Exhibit A.

**Section 2. Severability**. If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

**Section 3. Effective Date**. This Ordinance shall become effective ten days after adoption.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS  
9TH DAY OF JUNE, 2026.**

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CASSIE Z. BROWN  
City Recorder

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DAVE MAUGHAN  
Mayor

| Voting by the Council:  | AYE   | NAY   |
|-------------------------|-------|-------|
| Councilmember Brown     | _____ | _____ |
| Councilmember Cragun    | _____ | _____ |
| Councilmember Robertson | _____ | _____ |
| Councilmember Pollard   | _____ | _____ |
| Councilmember Watson    | _____ | _____ |

## Visioning for the Year 2050

A graphic with a solid blue background. The text '2050' is written in large, white, sans-serif font. Below it, the word 'SYRACUSE' is written in a smaller, green, sans-serif font. There are two stylized clouds: one white outline cloud on the left and one solid blue cloud on the right.

2050  
SYRACUSE

### **Syracuse City General Plan**

Adopted 09/10/2019 - Ord. 19-15

Housing Element Update - 09/13/2022 - Ord. 22-22

Housing Element Update - 02/14/2023 - Ord. 23-04

Water Element Update - Ord. 26 - xx

## Appendix 3 Water Element Analysis

## Syracuse City General Plan - Integrated Land and Water Use Element

Implementation of the water use preservation element is required by Syracuse pursuant to Utah Codes 10-9a-403 and 17-27a-403. Municipal or county legislative bodies are required to adopt and implement this new integrated water and land use element. The following addition to the general plan is provided to satisfy this requirement.

Syracuse City is the main provider for both secondary and culinary water systems for all properties within the city boundaries.

### Population Projections

Syracuse City is a rapidly growing city. Syracuse City’s population grew from 24,331 in 2010 to 32,141 in 2020. The 2025 population estimate for the city is 40,286. The city is confident in its ability to have enough water to accommodate growth. Because of good planning and key infrastructure investments, the city has appropriate measures in place to provide adequate water to our projected 2050 population. Population projections are based on Syracuse City’s general plan.

*Table 1-Population Projections*

| <b>Year</b> | <b>Population</b> |
|-------------|-------------------|
| 2024        | 38,999            |
| 2025        | 40,286            |
| 2026        | 41,615            |
| 2027        | 42,989            |
| 2028        | 44,407            |
| 2029        | 45,873            |
| 2030        | 47,387            |
| 2031        | 48,950            |
| 2032        | 50,566            |
| 2033        | 52,234            |
| 2034        | 53,906            |
| 2035        | 55,631            |
| 2036        | 57,411            |
| 2037        | 59,248            |
| 2038        | 61,144            |
| 2039        | 63,101            |
| 2040        | 65,120            |

|      |        |
|------|--------|
| 2041 | 67,204 |
| 2042 | 69,354 |
| 2043 | 71,574 |
| 2044 | 73,864 |
| 2045 | 76,228 |
| 2046 | 78,667 |
| 2047 | 81,184 |
| 2048 | 83,782 |
| 2049 | 86,463 |
| 2050 | 89,230 |

## Culinary Water System

The city owns and manages a pressurized, treated culinary water system. This water is used for drinking, bathing, and other indoor needs. The water for the system is provided by a combination of a city owned well and purchased water from Weber Basin Water Conservancy District (WBWCD). The culinary water is pumped into a water tower, where the gravity of the water in the tower pushes the water into water mains buried mostly within public roadways. From the roadway mains, lateral lines carry the water to a water meter located in the park strip. From the meter, a private waterline delivers the water to the home. Wireless meters are read by radio, and the city bills the customer monthly based on a tiered fee structure.

## Culinary Water Level of Service

The current level of service for culinary water is based on existing meter data from both individual meters and source meters and compared to the Syracuse City system specific-design criteria issued by the Division of Drinking Water (DDW). The level of service is established into average annual demand which is how much total water can be withdrawn annually which is 22,506 gal/Person annually, and peak source demand which is how much water needs to be withdrawn at any point in time which is set at 346 gal/day. For planning purposes this level of service will be maintained as the population grows. However, conservation efforts may lower this level of service over time.

## Culinary Average Annual Demand – DDW System Specific Design Criteria

$$\begin{aligned}
 22,506 \text{ gal/Person/year} \times 40,286 \text{ People} &= 906.644 \text{ Million gallons per year} \\
 &= 2782.38 \text{ ac-ft per year}
 \end{aligned}$$

## Culinary Water Capacity

Syracuse City draws most of its water from Weber Basin through a contract with water from a city well supplementing. The City owns water rights for 3 wells within city limits: wells 1, 2, and 3. Wells 1 and 2 are not in operation due to the wells infiltrating with sand until they became unusable. Well 3 was relocated, and there are future plans to either relocate or rehabilitate wells 1 and 2. Table 2 shows the current capacity and typical usage of the water sources in operation.

Table 2-Typical Usage of Sources

| Source                                                  | Average Metered use (gal/month) | Typical Use (gpm) | Maximum Supply (gpm) | Maximum Supply (Acre-Ft/Yr) |
|---------------------------------------------------------|---------------------------------|-------------------|----------------------|-----------------------------|
| Existing Well #3: 589 West and 1700 South               | 19,134,250                      | 750               | 1,346                | 2,142                       |
| Existing WBWCD Source 1: PRV at 1700 South and 589 West | 55,171,250                      | 1,309             | 2,600                | 2,275                       |
| Existing WBWCD Source 2: 200 South and 1000 West        |                                 |                   |                      |                             |
| <b>Total</b>                                            | <b>74,305,500</b>               | <b>2,059</b>      | <b>3,946</b>         | <b>4,417</b>                |

Syracuse City owns water rights that are currently not in use and has plans to use them as the water is needed. Based on the level of service being maintained, an additional water source either through a well or contract will need to be obtained in 2039. However, the total water rights and contracts allocated to Syracuse city will sustain it through 2045.

Table 3-Culinary Water Allocated to Syracuse City Through Rights and Contracts

| Well #                                                 | Water Right #  | Flow (cfs)   | Maximum Flow (gpm) | Volume (ac-ft/yr)           | Typical Water Withdrawn (ac-ft/yr) |
|--------------------------------------------------------|----------------|--------------|--------------------|-----------------------------|------------------------------------|
| 1                                                      | 31-2207        | 0.21         | 94                 | 152.03 <sup>2</sup>         | 0                                  |
|                                                        | 31-3203        | 0.35         | 157                | 253.39 <sup>2</sup>         | 0                                  |
| <b>1, 3<sup>1</sup></b>                                | <b>31-3996</b> | <b>2.5</b>   | <b>1,122</b>       | <b>1,809.92<sup>2</sup></b> | 250                                |
| 2                                                      | 31-745         | 1.30         | 583                | 941.16 <sup>2</sup>         | 0                                  |
| <b>3<sup>1</sup></b>                                   | <b>31-2768</b> | <b>0.50</b>  | <b>224</b>         | <b>361.98<sup>2</sup></b>   | <b>0</b>                           |
| -                                                      | 31-3524        | 0.027        | 12                 | 3.0                         | 0                                  |
| 4                                                      | -              | -            | -                  | -                           | 0                                  |
| <b>Syracuse Total Water Rights</b>                     |                | <b>4.88</b>  | <b>2,193</b>       | <b>3,520</b>                | <b>250</b>                         |
| <b>Weber Basin Water Conservancy District Contract</b> |                | <b>6.9</b>   | <b>2600</b>        | <b>2275</b>                 | <b>2100</b>                        |
| <b>Water Allocated to Syracuse City</b>                |                | <b>11.78</b> | <b>4,793</b>       | <b>5,795</b>                | <b>-</b>                           |

1. Well #3 is the only well source currently in operation.

2. This is a calculated value assuming the maximum flow rate is drawn continuously.

## Summary of Efforts to Maintain Culinary Water Level of Service

The city has a culinary water impact fee facilities plan. The plan is available on our website here: <https://www.syracuseut.gov/DocumentCenter/View/569/Syracuse-Culinary-Water-Master-Plan-and-IFFP-PDF?bidId=> The plan is in the process of being updated, as the last plan is from May 2019. The impact fee plan studies the city's needed system improvements to accommodate growth and maintain the existing system. It also sets the maximum allowable impact fee that the city may charge. The city charges developers culinary water impact fees and culinary water connection fees. The impact fees and connection fees are collected with each building permit. Also, the developer pays to build their roads and associated culinary water lines buried within them. The goal is to ensure that growth is paying for itself.

In 2021, the city constructed a new three-million-gallon culinary water tank. This tank was needed to keep up with growth in the city. The estimated cost of the new tank was \$5,837,410 dollars. The water tank was funded by issuing water bonds that will be paid back over 10 years. The funding to repay the bond comes from impact fees charged on new development and culinary water utility fees that each resident pays.

It is anticipated that the culinary source allotment will be adequate to meet build-out conditions based upon current population projections. If population continues to rise beyond 76,228 due to city boundary expansions or density increases in the General Plan, then a reliable water supply and water use must be evaluated to offset the demand.

## Secondary System

Syracuse City owns and operates a secondary water system to provide irrigation for outdoor watering. Secondary water comes from City owned shares with West Branch, Clearfield Irrigation, Hooper Irrigation, Layton Canal, Contract Water from Weber Basin, District 3 water from Weber Basin, surface water rights, and Davis and Weber Canal shares. Total acre-feet owned is 14,503.6. The city is on the board and helps coordinate water delivery to the city directly.

Water for the system is diverted from the Weber River through canals to City ponds. From the ponds, it is pumped into pressurized pipes buried mostly within public roadways. Lateral lines connect private property to the water mains within the roadways. From that point of connection, residents are free to install their own private sprinkler systems or spigots. The city bills residents a flat fee of \$27.44 per month for most homes. The monthly fee is applied year-round, even though the system is only available during the warmer months.

The city requires secondary water shares to be dedicated to the city prior to development on a project-by-project basis consistent with ordinance 8.10.090. The privately owned shares in Layton Canal and Davis Weber canal companies as well as contract water are available for purchase by developers in sufficient quantities to accommodate future growth.

## Secondary Water Level of Service

The current level of service is based on existing meter records. Secondary water usage from 2025 was calculated using the final water statement from secondary water suppliers. The total usage was 8,927.78 AFY to project water usage into the future, that number was converted into gallons per capita per day, which is the current level of service of the Syracuse secondary water system. For planning purposes, it is assumed that the level of service will remain the same into the future. Conservation efforts will be considered separately in the overall water usage budget.

## Secondary Water Average Annual Demand

$$72,235 \text{ gal/Person/year} \times 40,286 = 2,910 \text{ Million gallons per year}$$

$$= 8927.78 \text{ ac-ft per year}$$

The 2025 level of service for planning purposes will be maintained as the population grows, however, conservation efforts will lower this level of service over time.

## Secondary Water Capacity

Syracuse City's secondary water supply is derived from a combination of irrigation company shares and contracted deliveries provided through regional purveyors. As shown in Table 4, these sources include Clearfield Irrigation, West Branch Irrigation, and the Layton Canal Company, along with contracted water and an associated water right. Together, these entities supply the mix of irrigation shares and contractual allocations that make up the city's overall secondary water capacity.

*Table 4-Secondary Water Shares, Rights, and Contracts*

|                 | Davis & Weber         |                        | Weber Basin      |           | Water Right and Shares | Total           |
|-----------------|-----------------------|------------------------|------------------|-----------|------------------------|-----------------|
| Purveyor        | Clearfield Irrigation | West Branch Irrigation | Layton Canal Co. | Contracts | 31-5207                | -               |
| Shares          | 105                   | 993.5                  | 2,093.5          | 1,738.1   | 3,620                  | -               |
| Acre-feet/Share | 6.4                   | 6.4                    | 1                | 1         | 1                      | -               |
| Acre-feet       | 674                   | 6,378                  | 2,093.5          | 1,738.1   | 3,620                  | <b>14,503.6</b> |

## Summary of Efforts to Maintain Secondary Water Level of Service

The city has a secondary water impact fee facilities plan. The plan is available on our website here: <https://www.syracuseut.gov/DocumentCenter/View/571/Syracuse-Secondary-Water-Master-Plan-and-IFFP-PDF?bidId=> The impact fee plan studies the city's projected system costs to accommodate growth and maintain the existing system, and sets the maximum allowable fee that the city may charge. The plan is in the process of being updated, as the last plan is from January 2017. The city charges developers secondary water impact fees and secondary water connection fees to pay for the system maintenance and upgrades.

The impact fees and connection fees are collected with each building permit, and the developer pays to build their roads and associated secondary water lines buried within them. The goal is to ensure that growth is paying for itself.

Utah Code 73-10-34 requires all secondary services to be converted to meters by January 1, 2030. The cost to install secondary water meters to each home in the city is approximately \$16,400,000. The city has selected a contractor and is currently about 90% complete and projected to be done by the deadline. On the properties that do have meters, the usage data is being collected. HB 0501 requires the city to use the data to implement a tiered fee structure based on usage by 2030.

The city built a new secondary water reservoir completed in 2024 that cost \$13,301,335. The reservoir has a 37 acre-feet capacity. This new reservoir will increase our capacity needed for full buildout.

## Water Conservation Efforts

In addition to expanding water infrastructure capacity, water conservation measures are necessary in order to accommodate a growing population. The city has adopted a Water Conservation Plan as required by the Utah Department of Natural Resources, Division of Water Resources. The plan is available on the city's website at:

<https://syracuseut.gov/DocumentCenter/View/1659/Water-Conservation-Plan-document->

The Great Salt Lake is central to Syracuse's identity as the gateway to Antelope Island, so its preservation is a priority. Reservoir water drains directly into the Great Salt Lake thereby making any conservation efforts supply additional water to the lake.

The conservation plan lays out 13 water conservation goals. They include:

1. Culinary Radio-read Meters – meters converted to radio read to improve leak detection, improved usage tracking.
2. Ordinances – city implemented the following ordinances:
  - 4.25 – annual conservation plan for large-area property owners.
  - 4.15 – prohibiting waste.
  - 10.30.050 – landscaping on new homes not to exceed 35% turf in front and side yards and 15% on commercial properties.
3. Water smart clocks – the city is adding smart clocks to all city parks and buildings.
4. Xeriscape – Various xeriscaping and turf conversion projects have been completed in our parks, City Hall, cemetery, and roundabouts.
5. Reclaimed Water – Research the possibility of one day reclaiming treated wastewater from North Davis Sewer District treatment plant on the city's west border.
6. Public Education – Ongoing education via print materials, handouts, website, and social media posts.
7. Supply and Demand Accuracy – The city added a pump outflow meter.
8. Secondary Metering – City is currently in process of adding meters to currently

unmetered connections.

9. Secondary Water Season – The city has shortened the season from April 15 to October 15 to May 1 to October 1. They also prohibit watering on Sunday and one other day based on location.
10. Ditch bank maintenance – We actively mow and spray phragmites in ditches.
11. High culinary consumption – The city reviews culinary water reads for unusually high consumption monthly.
12. Park strip conversion – City has an incentive program to excavate grass in park strips of single-family homes at no charge. Also, 'Flipped strip' at City Hall in 2023.
13. Improved accounting of unmetered culinary water – Evaluating the costs to retrofit all city buildings and parks with meters. The city recently increased the fee for the bulk water fill station. The public works department manages a construction water meter rental program.

## Open Space and Agricultural Land Preservation

Syracuse City Ordinance provides strong protections for agricultural land, allowing property owners to maintain their land for agricultural use if they choose. These requests are frequently approved, as the City is committed to respecting landowners' wishes and applying no pressure to develop. In addition to these protections, open land surrounding the wastewater treatment plant is preserved by the Davis Sewer District, further contributing to the community's open space.

Syracuse also enforces development standards that prioritize sustainability and smart growth. For example, the City only permits developments that can be served by a gravity sewer system, which naturally limits expansion and helps preserve open space along the western edge of town. Furthermore, cluster developments are allowed when only a portion of a property can be served by sewer, provided that any undeveloped land is dedicated to the City for preservation. These measures collectively ensure a balance between growth and the protection of Syracuse's rural character.

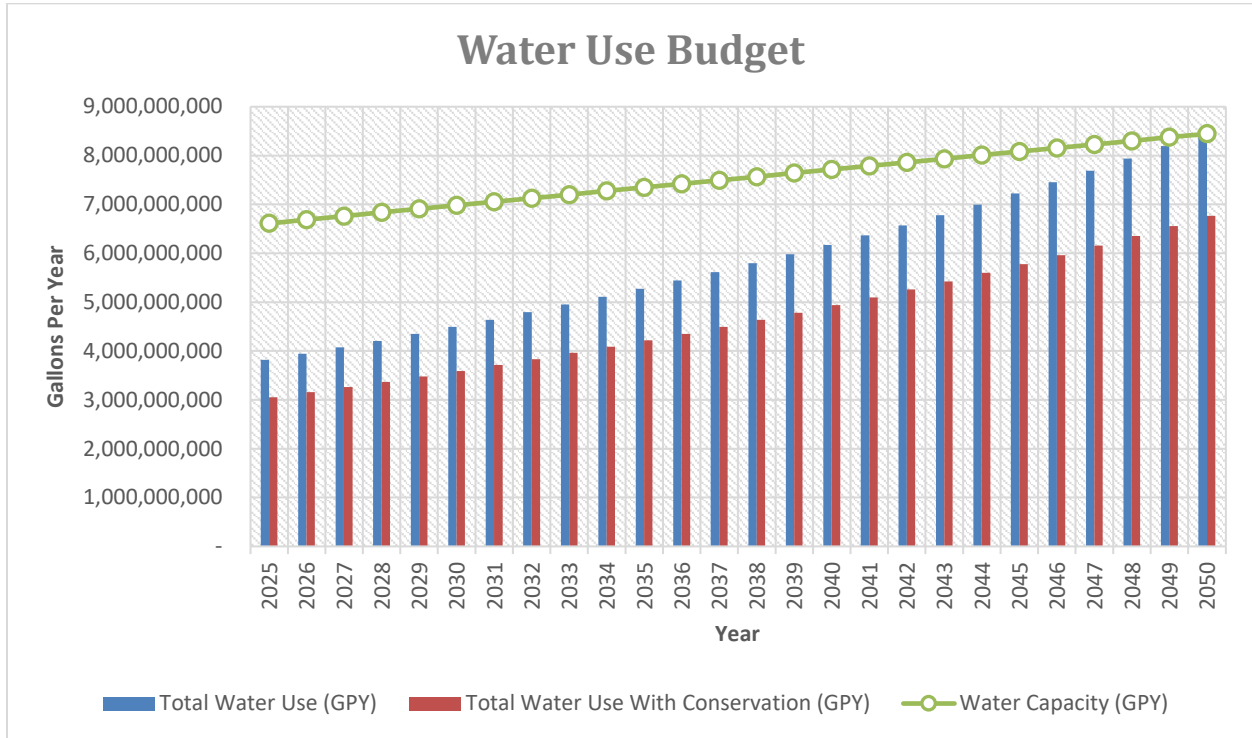
## Overall Water Budget

The combined culinary and secondary water budget meets the current level of service through 2042, and with conservation, supplies can extend to 2049. After that, additional water sources will be required. D&W Canal Company currently delivers 1,990,241,872.5 gallons annually to agricultural customers, and it is assumed that some of this supply will be transferred to the city as development occurs. According to a Weber Basin Conservancy District Report titled "2024 Consumptive Per Capita Water Use – Weber Basin Water Conservancy District" the Gallons per capita per day of water use in Davis County is 83,220 Gallons/person/year and Weber County is 85,410 gallons/person/year.

Table 5-Comparative Water Use to Davis and Weber County

| Community    | Gallons/person/year |
|--------------|---------------------|
| Syracuse     | 94,741              |
| Davis County | 83,220              |
| Weber County | 85,410              |

Figure 1-Syracuse City Water Budget



1. Water Capacity Increases due to city ordinance requiring new developments dedicate 3 acre-feet per acre to the city.

# SYRACUSE CITY

## Existing Secondary System

### Diameter

- 6"
- 8"
- 10"
- 12"
- 16"

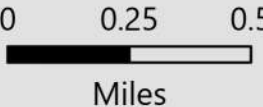
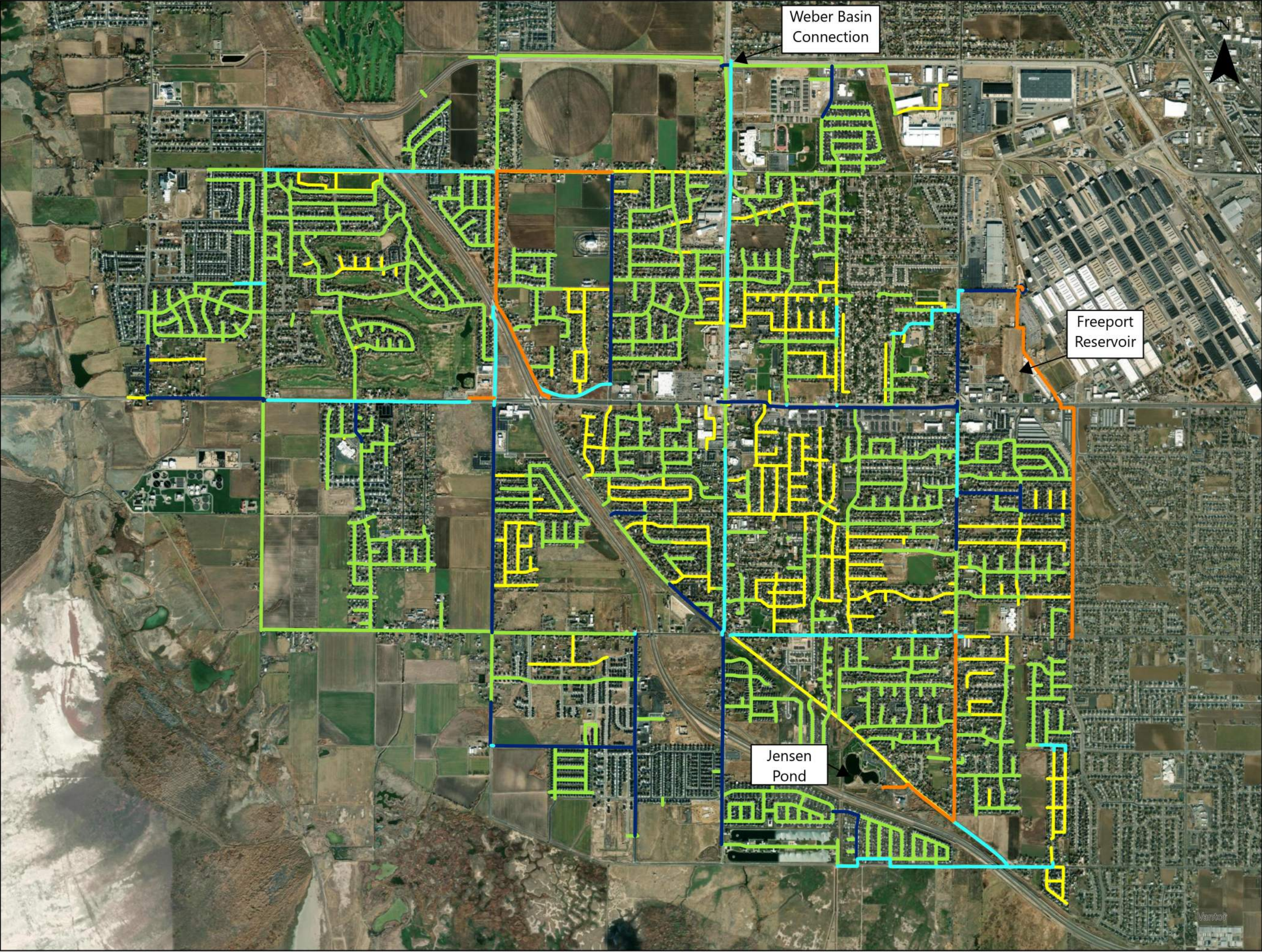


Figure 3-1



# SYRACUSE CITY

## Existing Peak Day Pressures

- PRV
- 3 MG Tank
- Pipe Size
  - 6"
  - 8"
  - 10"
  - 12"
  - 16"

0 0.25 0.5  
Miles

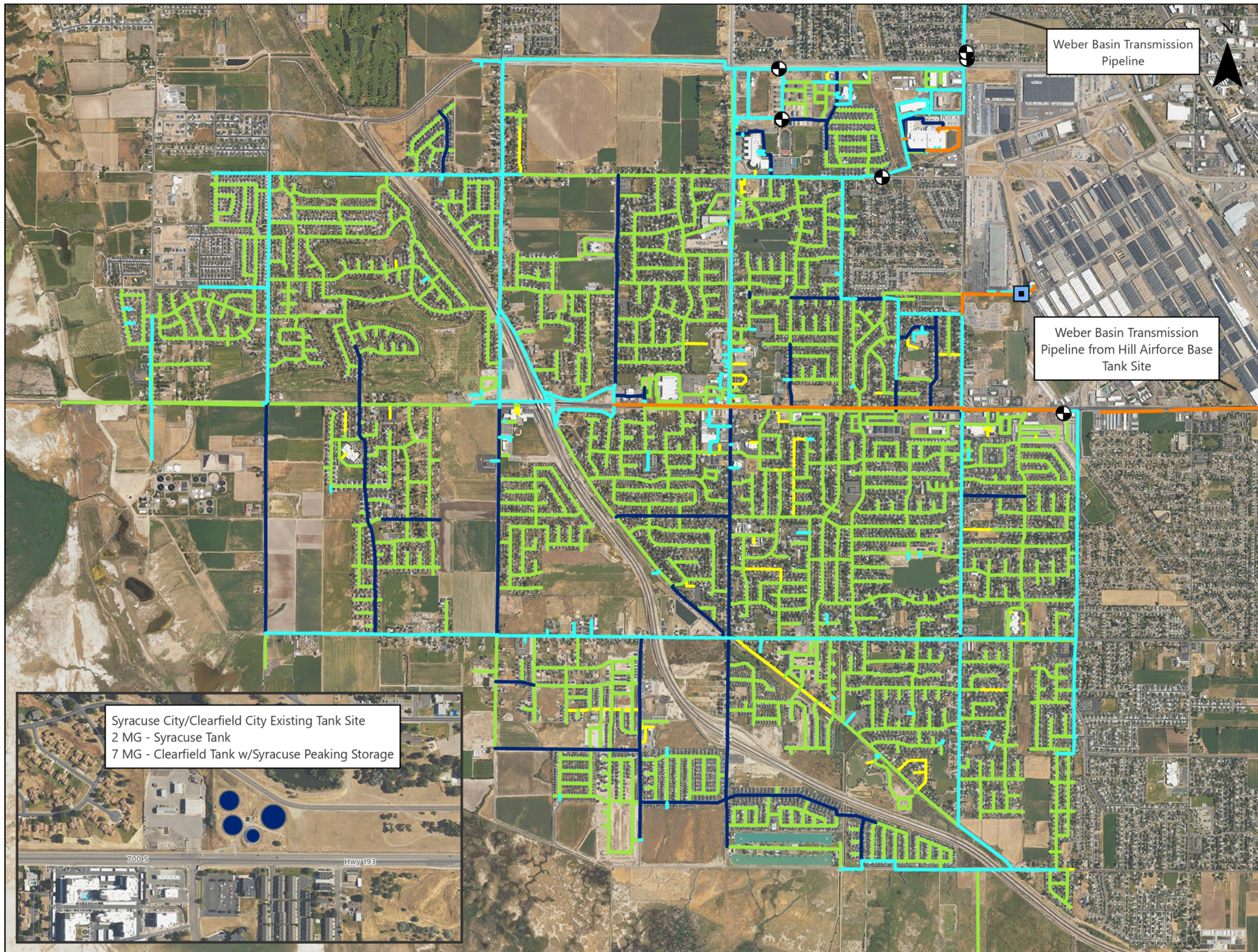


J-U-B ENGINEERS, INC.



J-U-B FAMILY OF COMPANIES

Figure 3-1



Weber Basin Transmission Pipeline

Weber Basin Transmission Pipeline from Hill Airforce Base Tank Site

Syracuse City/Clearfield City Existing Tank Site  
2 MG - Syracuse Tank  
7 MG - Clearfield Tank w/Syracuse Peaking Storage

700 S Hwy 193