Hildale City Tax Hearing - Council Meeting

Wednesday, August 05, 2026 at 6:00 PM

320 East Newel Avenue, Hildale City, Utah 84784

Agenda

Notice is hereby given to the members of the Hildale City Council and the public, that the City Council will hold a public meeting on **Wednesday, August 05, 2026 at 6:00 p.m. (MDT)**, at 320 East Newel Avenue, Hildale City, Utah 84784.

Councilmembers may be participating electronically by video or telephone conference. Members of the public may also participate electronically through the scheduled Zoom meeting.

Join Zoom Meeting

https://us06web.zoom.us/j/81704140438

Comments during the public comment or public hearing portions of the meeting may be emailed to recorder@hildalecity.gov. All comments sent before and during the meeting may be included in the public record.

Welcome, Introduction and Preliminary Matters: Mayor Jessop

Roll Call of Council Attendees: City Recorder

Pledge of Allegiance: By Invitation of Mayor Jessop

Conflict of Interest Disclosures: Mayor and Council Members

Truth in Taxation Disclosure: If the proposed budget is approved, HILDALE CITY would receive an additional $210,219 in property tax revenue per year as a result of the tax increase to be used for Police, Fire and General Government expenses.

Public Hearing: The purpose of this hearing is to receive public comment concerning a Proposed Property Tax Increase for Hildale City, pursuant to Utah Code § 59-2-919.

Action Item: Discussion and Possible Action on Hildale City's Intent to Levy a Tax Rate in Excess of the Certified Tax Rate

Adjournment: Mayor Jessop

Agenda items and any variables thereto are set for consideration, discussion, approval, or other action. Council Members may be attending by telephone. Agenda is subject to change up to 24 hours prior to the meeting. Individuals needing special accommodations should notify the City Recorder at 435-874-2323 at least three days prior to the meeting.

BUDGET OVERVIEW

FISCAL YEAR 2026–2027

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Letter from the Mayor

Dear Hildale Residents,

Preparing a budget is one of the most important responsibilities of your City Council. We understand that the proposed property tax increase is an important issue and that many residents have questions and concerns. We also understand that this proposal will affect many households, and we appreciate everyone who takes the time to review the information and participate in the process.

This budget summary was prepared to provide clear information about the proposed budget, the changes that have been made during the budget process, and how City funds would be used if the budget is approved. Our goal is to make the process as open and transparent as possible so residents have the information they need before the public hearing.

I encourage you to review this summary, ask questions, and attend the public hearing to share your thoughts. Your comments are an important part of the budget process, and the City Council will consider public input before making a final decision.

Thank you for taking the time to learn about the proposed budget and for your continued interest in Hildale City.

Sincerely,

Donia Jessop
Mayor
Hildale City

Proposed Budget at a Glance

Proposed General Fund Revenue	$1,590,414
Proposed General Fund Expenditures	$1,590,414
2025 Adopted Tax Rate	0.001111
2026 Certified Tax Rate	0.001072
2026 Original Proposed Tax Rate	0.003000
2026 Proposed Tax Rate	0.002872
Public Hearing	August 5, 2026

CURRENT PROPOSAL

Information as of July 14, 2026

The proposed budget and property tax rate have been updated throughout the budget process as new information became available. The information in this summary reflects the current proposal that will be considered by the City Council after the public hearing.

Summary of Proposed Changes

The following summarizes some of the more significant proposed changes since the Interim Budget was adopted. It is not intended to be a complete list of every proposed budget adjustment. The attached budget documents reflect the current proposed budget in its entirety.

The proposed budget and Property Tax Impact Schedule have been updated throughout the budget process as new information became available. This includes updates from the State's Certified Tax Rate system and budget changes discussed during public meetings. Because the final budget has not yet been adopted, some amounts and estimates have changed as the City worked to provide the most accurate information available.

The proposed tax rate has decreased from **0.003000** to **0.002872**. The revised Property Tax Impact Schedule reflects this change and shows the funding levels that would be available for the Police and Fire Departments if the proposed tax rate is not approved. These revisions better reflect the current budget proposal.

The City will continue to operate under the Interim Budget until the final budget is adopted. The City Council will consider the proposed budget and proposed tax increase following the public hearing on August 5th.

One of the changes involves the Fire Station payment. It was previously removed from the budget. After reviewing the Interlocal Agreement (IGA), it was determined that this payment should be made directly to the Fire Department as part of Hildale's required contribution once the loan for the building was paid off. The budget has been revised to reflect this change.

Additional changes include moving wages from the Administration Department to the Parks Department, resulting in a net decrease in wages. The Police Department budget has been reduced to reflect the budgeted Colorado City amounts, while the Fire Department budget has been increased to better reflect the current IGA reimbursement process. These changes do not increase the overall proposed budget but instead better reflect how the costs are expected to be paid.

Before the budget is adopted, the City Council will hold a public hearing to receive public comment. Residents are encouraged to review the attached budget documents and attend the hearing if they would like to provide input. After the public hearing, the City Council will consider the proposed budget, any additional proposed changes, and all public comments before making a final decision.

FAQ

Has the Council already decided to raise taxes?

No. The City Council has not made a final decision. A public hearing will be held to receive comments from residents before the Council considers the proposed property tax increase and adopts the final budget. A public hearing will be held August 5th at 6:00 p.m.

Why is a property tax increase being considered?

The City Council values the high level of service Hildale residents receive from Police, Fire, and other essential City services. The proposed budget is intended to maintain those services while improving the City's long-term financial stability.

Over the past several years, General Fund expenses have exceeded ongoing revenues. Although the City has worked to reduce costs where possible, inflation and increasing operating costs have made it difficult for revenues to keep pace.

The proposed property tax increase would help maintain current service levels while allowing the City to continue providing essential services to residents. Before any final decision is made, the City Council will hold a public hearing to receive public comments before considering the proposed budget and property tax increase.

How was the amount of the proposed tax increase calculated?

The proposed tax increase was developed as part of the budget process. The City Council and staff reviewed the proposed budget, estimated revenues and expenditures using the best information available at the time, and updated the proposal as new information became available.

The proposed tax increase was calculated based on the funding needed to support the proposed budget and maintain current service levels. It was not intended to fully rebuild the General Fund reserves or provide enough funding to repay the Sewer Fund without additional resources, such as future land sales.

Why are there restricted reserve amounts in the budget?

Utah's Truth in Taxation process requires the City to wait until after the public hearing and Council approval before spending any proposed property tax increase. The restricted amounts shown in the budget reflect this requirement.

This gives residents time to review the budget and provide input while allowing the City to continue operating until the final budget is adopted.

Does the 167.79% increase mean everyone's entire property tax bill goes up by 167.79%?

No. The percentage shown on the property tax notice is the estimated increase in Hildale City's property tax revenue compared with the certified-rate revenue. Hildale City is only one taxing entity on your total property tax bill. The actual impact on an individual property depends on its taxable value and the tax rates of all taxing entities. The chart below compares the 2026 certified tax rate of .001072 and the proposed rate of .002872.

Market value	Residential taxable value (55%)
$453,000	$249,150

2026 certified tax rate

Hildale City	0.001072	$267.09
Washington*	0.000486	$121.09
Multicounty assessing and collecting levy*	0.000014	$3.49
County assessing and collecting*	0.000223	$55.56
Washington County school district*	0.004687	$1,167.77
Water conservancy district*	0.000399	$99.41
Mosquito abatement and control district*	0.000021	$5.23
Total	**0.006902**	**$1,719.63**

Proposed

Hildale City	0.002872	$715.56
Washington*	0.000486	$121.09
Multicounty assessing and collecting levy*	0.000014	$3.49
County assessing and collecting*	0.000223	$55.56
Washington County school district*	0.004687	$1,167.77
Water conservancy district*	0.000399	$99.41
Mosquito abatement and control district*	0.000021	$5.23
Total	**0.008702**	**$2,168.10**

Total change, all entities combined **+$448.47 / year**

*Rates for all entities other than Hildale City reflect last year's certified rates and have not yet been updated for 2026. Hildale City's rate reflects the current 2026 certified and proposed rates. Actual 2026 rates for other entities may differ once finalized.

Why are Police, Fire, and Dispatch numbers different from earlier packets?

The earlier budget estimates were based on historical costs. As the budget process continued, the City worked with Colorado City to review updated budget information. The addition of Apple Valley also changed how the cost of providing the current level of service was shared among the participating communities. The updated Police and Dispatch amounts are based on Colorado City's tentative budget.

The Fire Department budget was also updated after reviewing the Interlocal Agreement. It was determined that the former fire station payment should now be paid directly to the Fire Department as part of Hildale's required contribution.

Because the Truth in Taxation process begins before all budget information is finalized, some budget estimates changed as more complete and current information became available.

Why can't the City just move utility money into the General Fund?

Utility funds account for services such as water, sewer, and gas. These funds are intended to pay for the operation, maintenance, repair, and replacement of those utility systems. Using utility revenues to support general government services would leave insufficient funding to maintain utility infrastructure.

Is the tax increase the only option?

No. During the budget process the City reviewed spending reductions, existing contracts, and other revenue sources. The proposed budget includes both expenditure reductions and additional property tax revenue. Without additional recurring revenue, the City will likely need to reduce services or identify other long-term funding sources.

What about residents on SSI or fixed incomes?

The City understands that higher property taxes may create financial hardship for some residents. Washington County administers several property tax relief programs that may provide relief for qualifying homeowners, including certain seniors, disabled veterans, legally blind individuals, and others who meet eligibility requirements. Additional information is provided later in this booklet.

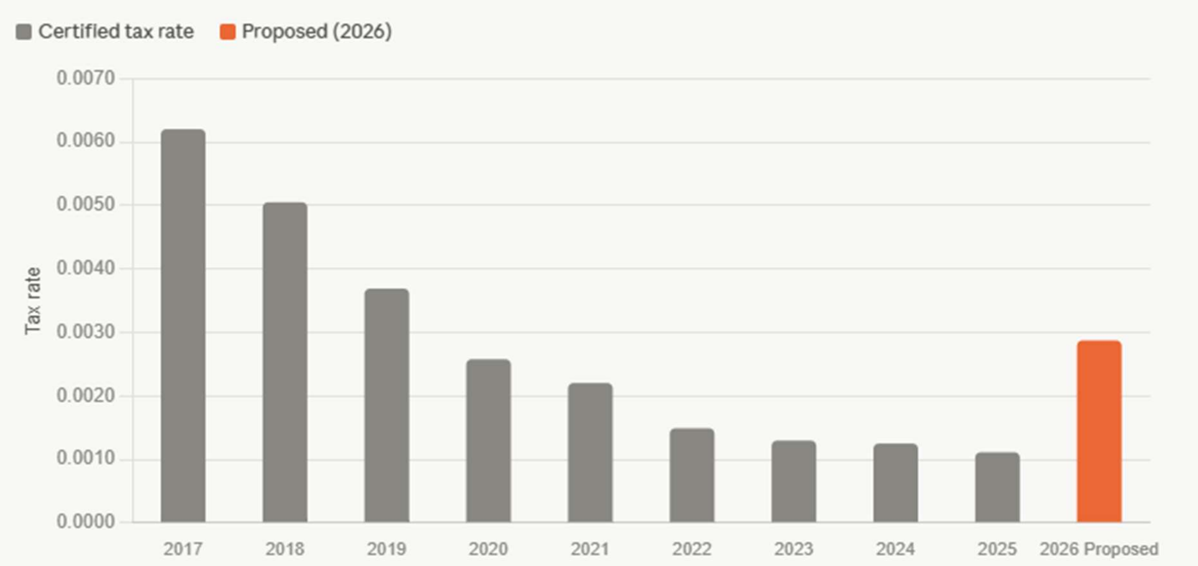
What additional spending reductions or revenue alternatives were evaluated, and what would the service impact be?

The City Council and staff reviewed the proposed budget line by line to identify opportunities to reduce spending. Existing contracts, departmental budgets, and interlocal agreements were reviewed, and reductions were made where possible.

The independent auditor noted that General Fund expenditures have already been reduced by approximately **15% (about $300,000)** since FY 2023. Many of the remaining costs are for essential services, and additional reductions could affect the level of service provided to residents.

The City also recognizes the importance of growing sales tax revenue by supporting new businesses, encouraging tourism, and promoting responsible economic development.

How has the tax rate changed over time?



Rates fell for nine straight years as rising property values offset the levy under Utah's Truth in Taxation law, which holds City revenue flat unless the Council votes to increase it.

Have you had an independent financial review?

As part of the City's annual audit, the independent auditor reviewed the City's financial trends over the past five years.

The auditor noted that the City has made significant efforts to reduce costs. Since FY 2023, General Fund expenditures have been reduced by approximately **15% (about $300,000)**. Despite these reductions, revenues have remained relatively flat while inflation and other required operating costs have continued to increase.

The auditor stated:

"There has been about a $300,000 decrease in costs, which is about a 15% cost cut."

The auditor also stated:

"We're not seeing anything that appears to be frivolous."

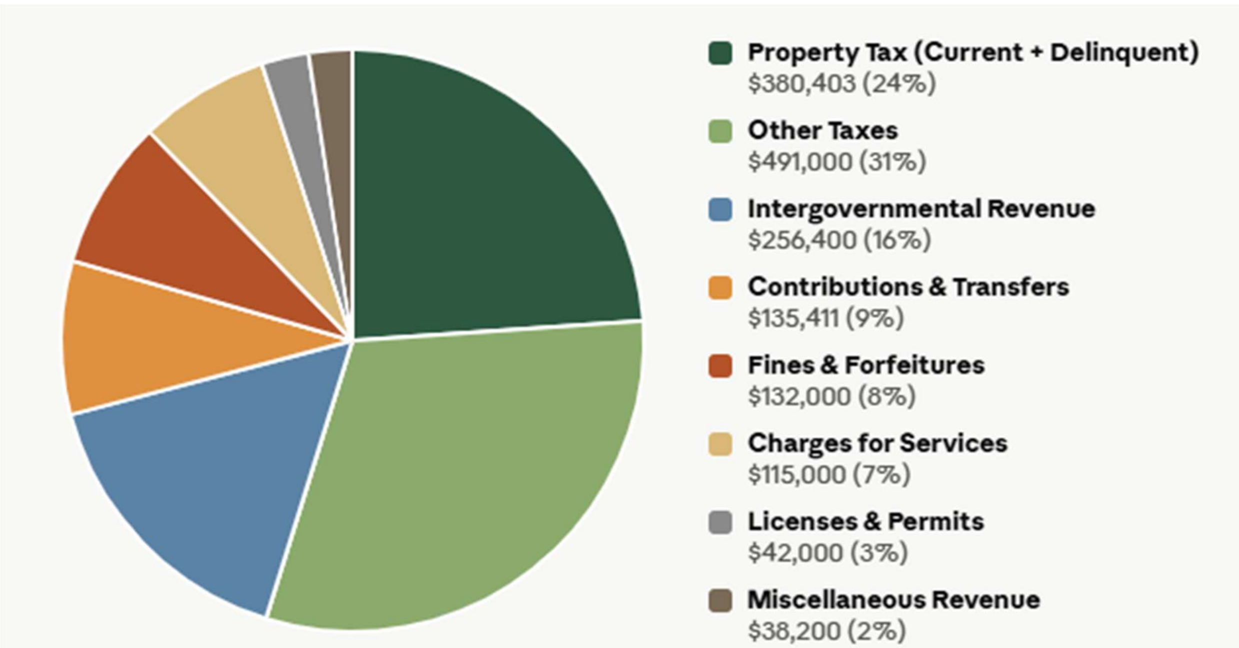
While the auditor noted there may always be opportunities to improve efficiency, they also observed that many of the City's remaining costs are for essential services such as police, insurance, utilities, and other basic government operations.

The City has also retained an independent accounting firm to assist with financial reporting, financial analysis, and improving financial processes. This work is intended to provide the City Council with more timely financial information, strengthen financial reporting, and support long-term financial planning.

Proposed General Fund Revenues at a Glance

How Hildale Funds City Services

The proposed FY 2026–2027 General Fund budget is supported by several different revenue sources. While property taxes are an important source of funding, the City also receives revenue from sales tax, state transportation funding, permits, court fines, service charges, and other sources. Together, these revenues help fund essential services such as public safety, roads, parks, planning, and general government operations.



Where City Funding Comes From

Property Tax (24%)

Property tax accounts for approximately 24% of the General Fund's proposed revenue. It is one of several revenue sources used to provide essential City services.

Other Taxes (31%)

Sales tax, energy tax, RAP tax, transient room tax, and other local taxes provide the largest source of funding for City services.

Intergovernmental Revenue (16%)

Funding received from the State of Utah, including Class C Road Funds, Highway/Transit Tax, Liquor Fund distributions, and other grants.

Charges for Services (7%)

Revenue collected for services provided by the City, including solid waste, Garkane services, and School Resource Officer reimbursements.

Fines & Forfeitures (8%)

Revenue received through the Municipal Court.

Licenses & Permits (3%)

Business licenses, building permits, and land use application fees.

Miscellaneous Revenue (2%)

Revenue from lot leases, building rentals, and other miscellaneous sources.

Contributions & Transfers (9%)

Primarily one-time revenue, including the sale of fixed assets and community contributions. These revenues are not expected to occur every year.

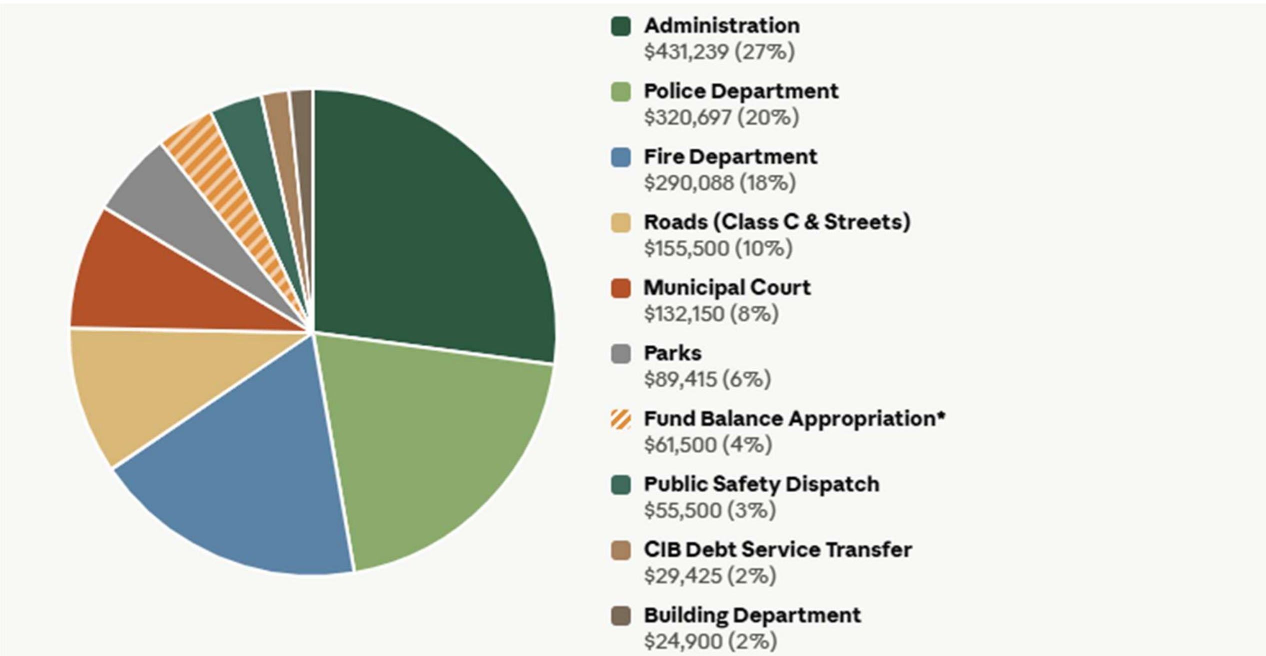
Key Facts

- Property taxes account for **about 24%** of the General Fund's total proposed revenue. The City also relies on sales tax, state funding, permits, court revenue, and service charges to support operations.
- Some revenue sources are restricted by law and may only be used for specific purposes, such as roads or grant-funded projects.
- Some revenues, including grants, permits, and the sale of assets, may vary from year to year.

General Fund Expenditures at a Glance

How Hildale Plans to Use General Fund Money

The proposed FY 2026–2027 General Fund budget includes approximately **$1.50 million in expenditures**. The largest areas are General Government Administration, Police, Fire, and Class C Road funding.



*Fund Balance Appropriation is a one-time, state-required reserve contribution funded by the sale of City land — not an ongoing operating expense.

Understanding the City’s Expenses

Public Safety is one of the City’s largest costs. Police, Fire, and Dispatch together total approximately **$666,285**, or about **41%** of proposed General Fund expenditures.

General Government Administration includes more than employee wages. It also includes insurance, professional services, technology, auditing, legal services, City Council and Planning Commission stipends, building costs, and transfers to other funds.

Road funding includes both Class C Road Funds and Streets and Roads expenditures. Together, they support road maintenance, signs, streetlights, and related services. These budgets are shown separately because Class C Road Funds are restricted by state law and are tracked separately.

Some expenses are payments for shared services. Police, Fire, and Dispatch include payments made under agreements with other government agencies.

Public Hearing Information

NOTICE OF PROPOSED TAX INCREASE
HILDALE CITY

The HILDALE CITY is proposing to increase its property tax revenue.

The HILDALE CITY tax on a $453,000 residence would increase from $267.09 to $715.56, which is $448.47 per year.

The HILDALE CITY tax on a $453,000 business would increase from $485.62 to $1,301.02, which is $815.40 per year.

If the proposed budget is approved, HILDALE CITY would receive an additional $210,219 in property tax revenue per year as a result of the tax increase. If the proposed budget is approved, HILDALE CITY would increase its property tax budgeted revenue by 167.79% above last year's property tax budgeted revenue excluding eligible new growth.

The HILDALE CITY invites all concerned citizens to a public hearing for the purpose of hearing comments regarding the proposed tax increase and to explain the reasons for the proposed tax increase. You have the option to attend or participate in the public hearing in person or virtually.

PUBLIC HEARING

Date/Time: 8/5/2026 6:00 P.M.

Location: Hildale City Hall Hildale City Council Chamber
320 East Newel Ave
Hildale

To obtain more information regarding the tax increase, citizens may contact the HILDALE CITY at 435-874-2323 or visit www.hildale.gov Instructions for virtual participation in the public hearing will be available at www.hildale.gov no later than 24 hours before the public hearing is scheduled to begin.

Property Tax Relief Programs

Some homeowners may qualify for property tax relief through programs administered by the Washington County Auditor. These programs may provide a reduction or deferral of property taxes for eligible residents.

Programs may be available for:

- Older adults who meet income requirements.
- Disabled veterans.
- Individuals who are legally blind.
- Certain active-duty military members and qualifying surviving spouses.
- Other qualifying low-income or hardship situations.

Eligibility requirements vary by program. Residents are encouraged to contact the Washington County Auditor's Office or visit the County's Property Tax Relief webpage for more information. Applications generally must be submitted by **September 1**.

Washington County Auditor
111 East Tabernacle Street
St. George, UT 84770
Phone: (435) 301-7220

Washington County Property Tax Relief Information
https://www.washco.utah.gov/departments/auditor/property-tax-relief/

Property Tax Impact Schedule

Updated 7-21-2026

Hildale City will consider an increase to its property tax rate from the 2025 adopted rate of .001111 to .002872. Based on the Auditor's certified tax rate revenue, including new growth, the proposed rate is estimated to generate approximately $210,219 in additional ad valorem tax revenue. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate remains the same.

(The 2026 certified tax rate is .001072)

Auditor's 2026 Certified Rate Revenue (Including New Growth)	$	125,184.00
Proposed Property Tax Rate		0.002872
Additional Ad Valorem Property Tax Revenue to Hildale City	$	210,219.00
Estimated Increase to Hildale City's ad valorem tax revenue.		167.79%

Estimate Impact on Taxpayers:

Estimated percentage increase to property taxes paid on an average residence per year.		167.91%
Estimated Increase to a primary residence valued at $453,000	$	448.47
Estimate Increase to an average commercial property per year.		167.91%
Estimate Increase to a commercial property valued at $472,671	$	850.81

Affected Department	Current FY26 Budget	Proposed FY27 Budget	Budget Without Tax Increase	Budget Change
Police Department	$ 356,634.00	$ 320,697.00	$ 220,697.00	$ 100,000.00
Fire Department	$ 168,873.00	$ 290,088.00	$ 190,088.00	$ 100,000.00
General Government	$ 413,164.00	$ 431,239.00	$ 421,020.00	$ 10,219.00
Total	$ 938,671.00	$ 1,042,024.00	$ 831,805.00	$ 210,219.00

Police Department

Without the proposed tax increase, police services would be reduced below the level needed to maintain current operations. Residents could experience reduced law enforcement presence, longer response times, and a decline in the level of public safety services.

Fire Department

Without the proposed increase, the City would not have sufficient funding to meet the financial obligations of its current Fire Services Intergovernmental Agreement (IGA), which could affect the City's ability to maintain its current level of fire protection services.

General Government

Without the proposed increase, General Government funding would be reduced limiting the City’s ability to fund legal defense and other core administrative functions. A reduction in available legal defense funding could weaken the City’s ability to respond to claims, disputes, enforcement matters, and other legal issues, which may harm the City’s long-term financial and operational position.

FY27 Proposed Budget Updated 7-14-2026

Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
GENERAL FUND						
TAXES						
11-31-100	PROPERTY TAX - CURRENT YEAR	$ 129,148.38	$ 125,044.81	$ 125,000.00	$ 335,403.80	$ 335,403.00
11-31-200	PROP TAX - DELINQUENT PR YR	$ 61,098.77	$ 20,858.15	$ 34,000.00	$ 45,000.00	$ 45,000.00
11-31-300	GENERAL SALES & USE TAX	$ 309,401.66	$ 186,630.22	$ 240,000.00	$ 300,000.00	$ 300,000.00
11-31-301	RAP TAX	$ 30,700.09	$ 18,974.73	$ 25,000.00	$ 30,000.00	$ 30,000.00
11-31-401	ENERGY & USE TAX	$ 106,093.63	$ 62,308.45	$ 95,000.00	$ 105,000.00	$ 105,000.00
11-31-402	TELECOM LICENSE TAX	$ 7,696.81	$ 4,259.02	$ 7,500.00	$ 7,500.00	$ 7,500.00
11-31-403	TRANSIENT ROOM TAX	$ 29,999.16	$ 14,967.52	$ 30,000.00	$ 28,000.00	$ 28,000.00
11-31-700	FEE-IN-LIEU TX - PERSONAL PROP	$ 17,249.43	$ 8,419.86	$ 18,000.00	$ 17,500.00	$ 17,500.00
11-31-900	PNLTY & INT ON DELINQ TAXES	$ 3,916.48	$ 1,505.32	$ 2,260.00	$ 3,000.00	$ 3,000.00
Total TAXES:		**$ 695,304.41**	**$ 442,968.08**	**$ 576,760.00**	**$ 871,403.80**	**$ 871,403.00**
LICENSES AND PERMITS						
11-32-100	BUSINESS LICENSE FEES	$ 3,810.00	$ 3,160.00	$ 8,000.00	$ 4,000.00	$ 4,000.00
11-32-200	BUILDING PERMITS	$ 30,199.80	$ 18,975.02	$ 28,000.00	$ 28,000.00	$ 28,000.00
11-32-300	LAND USE FEE'S	$ 4,400.00	$ 5,754.00	$ 11,000.00	$ 10,000.00	$ 10,000.00
Total LICENSES AND PERMITS:		**$ 38,409.80**	**$ 27,889.02**	**$ 47,000.00**	**$ 42,000.00**	**$ 42,000.00**
INTERGOVERNMENTAL REVENUE						
11-33-411	FD BEMS GRANT	$ 124,049.28	$ 46,262.15	$ -	$ -	$ -
11-33-415	FD APPARATUS	$ -	$ -	$ -	$ 104,200.00	$ 104,200.00
11-33-421	FD ASSISTANCE GRANT	$ 35,883.40	$ -	$ 7,800.00	$ -	$ -
11-33-433	UDOT SAFE ROUTES TO SCHOOL GRA	$ -	$ -	$ -	$ -	$ -
11-33-435	CIB GENERAL PLAN GRANT	$ -	$ -	$ -	$ -	$ -
11-33-436	CDBG SIDEWALK GRANT	$ -	$ -	$ -	$ -	$ -
11-33-437	CORONAVIRUS RELIEF FUNDS	$ -	$ -	$ -	$ -	$ -
11-33-560	CLASS C ROAD FUND	$ 114,114.88	$ 59,665.51	$ 133,333.00	$ 120,000.00	$ 120,000.00
11-33-565	HIGHWAY/TRANSIT TAX	$ 28,255.98	$ 14,134.66	$ 40,000.00	$ 30,000.00	$ 30,000.00
11-33-580	LIQUOR FUND ALLOTMENT	$ 2,190.44	$ -	$ 3,000.00	$ 2,200.00	$ 2,200.00

FY27 Proposed Budget   Updated 7-14-2026

Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
Total INTERGOVERNMENTAL REVENUE:		**$ 304,493.98**	**$ 120,062.32**	**$ 184,133.00**	**$ 256,400.00**	**$ 256,400.00**
CHARGES FOR SERVICES						
11-34-110	COURT COSTS, FEES, CHARGES	$ -	$ -	$ 3,000.00	$ -	$ -
11-34-120	GRAMA, COPYING, ETC.	$ 672.60	$ 666.78	$ 8,000.00	$ 1,000.00	$ 1,000.00
11-34-191	TAX COLLECTION FEES - UT	$ -	$ -	$ -	$ -	$ -
11-34-252	SRO POLICE	$ 58,227.00	$ 22,829.00	$ 60,000.00	$ 35,000.00	$ 35,000.00
11-34-900	FLOOD AND STORM WATER FEE	$ -	$ -	$ 30,000.00	$ -	$ -
11-34-910	SOLID WASTE- AZ STRIP LANDFILL	$ -	$ -	$ 24,000.00	$ 55,000.00	$ 55,000.00
11-34-915	GARKANE SERVICES	$ -	$ -	$ 24,000.00	$ 24,000.00	$ 24,000.00
Total CHARGES FOR SERVICES:		**$ 58,899.60**	**$ 23,495.78**	**$ 149,000.00**	**$ 115,000.00**	**$ 115,000.00**
FINES AND FORFEITURES						
11-35-110	COURT FINES	$ 57,876.96	$ 72,581.96	$ 103,000.00	$ 132,000.00	$ 132,000.00
11-35-210	BAIL AND BOND FORFEITURE	$ -	$ -	$ -	$ -	$ -
Total FINES AND FORFEITURES:		**$ 57,876.96**	**$ 72,581.96**	**$ 103,000.00**	**$ 132,000.00**	**$ 132,000.00**
MISCELLANEOUS REVENUE						
11-36-100	INTEREST EARNINGS - GEN FUND	$ -	$ 6,690.70	$ 12,000.00	$ -	$ -
11-36-110	MISCELLANEOUS REVENUE	$ 3,435.28	$ 4,125.61	$ 12,000.00	$ 5,000.00	$ 5,000.00
11-36-210	RENTAL - OFFICES IN CITY BLDG	$ 4,550.00	$ 5,650.00	$ 18,000.00	$ 7,800.00	$ 7,800.00
11-36-600	SUNDRY REVENUES	$ 2,020.00	$ (1,970.00)	$ 2,000.00	$ -	$ -
11-36-800	LOT LEASES	$ 26,400.00	$ 15,400.00	$ 300,000.00	$ 22,400.00	$ 22,400.00
11-36-910	SUNDRY REV - GEN FUND	$ 9,085.69	$ -	$ 13,000.00	$ 3,000.00	$ 3,000.00
11-36-925	BUILDING RENTAL - FIRE DEPT.	$ -	$ -	$ -	$ -	$ -
Total MISCELLANEOUS REVENUE:		**$ 45,490.97**	**$ 29,896.31**	**$ 357,000.00**	**$ 38,200.00**	**$ 38,200.00**
CONTRIBUTIONS AND TRANSFERS						
11-38-101	TRANSFERS FROM OTHER FUNDS	$ -	$ -	$ -	$ -	$ -
11-38-184	GAS FUND	$ -	$ -	$ -	$ -	$ -
11-38-243	POLICE DEPARTMENT	$ 2,488.00	$ -	$ -	$ -	$ -
11-38-248	EVENT FEES	$ 9,561.17	$ 110.00	$ 10,500.00	$ -	$ -

Hildale City
WELCOME HOME

FY27 Proposed Budget Updated 7-14-2026

Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
11-35-400	SALE OF FIXED ASSETS	$ -	$ -	$ -	$ 154,659.00	$ 120,411.00
11-38-701	HILDALE CITY COMMUNITY OUTREACH	$ 14,566.83	$ 5,258.62	$ 4,000.00	$ 15,000.00	$ 15,000.00
11-38-920	APPROP - CAPITAL PROJECTS	$ -	$ -	$ -	$ -	$ -
Total CONTRIBUTIONS AND TRANSFERS:		**$ 26,616.00**	**$ 5,368.62**	**$ 14,500.00**	**$ 169,659.00**	**$ 135,411.00**
TRANSFERS						
11-40-900	CIB DEBT SERVICE TRANSFER	$ -	$ -	$ 28,610.00	$ 29,000.00	$ 29,425.00
Total TRANSFERS:		**$ -**	**$ -**	**$ 28,610.00**	**$ 29,000.00**	**$ 29,425.00**
GEN GOVT ADMINISTRATION						
11-41-110	SALARIES-PERMANENT EMPLOYEES	$ 61,865.70	$ 33,735.08	$ 63,000.00	$ 55,000.00	$ 8,000.00
11-41-111	SECRETARIAL STAFF	$ 30,549.31	$ 5,197.63	$ 36,126.00	$ 10,000.00	$ 10,000.00
11-41-112	MAYOR	$ 47,596.18	$ 48,000.00	$ 39,000.00	$ 39,000.00	$ 39,000.00
11-41-113	MANAGER	$ 61,714.86	$ -	$ -	$ -	$ -
11-41-114	TREASURER	$ 3,442.96	$ 2,919.70	$ 4,660.00	$ 4,800.00	$ 4,800.00
11-41-115	RECORDER	$ 30,760.81	$ 15,936.00	$ 12,950.00	$ 26,000.00	$ 26,000.00
11-41-116	COMMUNITY DEVELOPMENT	$ 72.17	$ -	$ -	$ -	$ -
11-41-117	ATTORNEY	$ 10,000.00	$ -	$ 30,000.00	$ 20,000.00	$ 20,000.00
11-41-120	SALARIES-TEMPORARY EMPLOYEES	$ -	$ -	$ -	$ -	$ -
11-41-130	PAYROLL TAXES	$ 15,005.95	$ 9,178.17	$ 21,150.00	$ 15,000.00	$ 11,500.00
11-41-140	BENEFITS-OTHER	$ 25,822.42	$ 13,876.04	$ 25,198.00	$ 25,000.00	$ 5,500.00
11-41-151	STIPENDS - CITY COUNCIL	$ 6,445.36	$ 3,010.00	$ 6,400.00	$ 5,040.00	$ 5,040.00
11-41-152	STIPENDS - PLANNING COMMISSION	$ 1,400.00	$ 2,660.00	$ 4,000.00	$ 5,040.00	$ 5,040.00
11-41-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ 20,475.15	$ 6,295.65	$ 11,000.00	$ 6,000.00	$ 6,000.00
11-41-220	PUBLIC NOTICES	$ 885.16	$ -	$ -	$ -	$ -
11-41-230	TRAVEL & TRAINING	$ 14,710.07	$ 2,730.40	$ 10,000.00	$ 5,000.00	$ 5,000.00
11-41-235	HEALTH & HYDRATION	$ 2,599.86	$ 273.25	$ 2,000.00	$ 1,000.00	$ 1,000.00
11-41-240	OFFICE EXPENSE & SUPPLIES	$ 2,379.62	$ 2,082.06	$ 2,700.00	$ 3,000.00	$ 3,000.00
11-41-241	COPIER & PRINTER	$ 1,095.43	$ 448.90	$ 1,000.00	$ 1,500.00	$ 1,500.00
11-41-242	PAYROLL FEES	$ 6,423.44	$ 2,606.27	$ 6,000.00	$ 6,500.00	$ 6,500.00
11-41-244	PRINT & POSTAGE	$ 118.50	$ -	$ 100.00	$ 100.00	$ 100.00
11-41-250	EQUIPMENT SUPPLIES & MAINT	$ 651.38	$ -	$ -	$ -	$ -

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
11-41-257	FUEL	$ 4,459.11	$ 1,225.32	$ 3,000.00	$ 2,500.00	$ 2,500.00
11-41-260	TOOLS & EQUIPMENT-NON CAPITAL	$ 325.27	$ -	$ 434.00	$ -	$ -
11-41-271	MAINT & SUPPLY - BUILDING	$ 3,541.74	$ 3,924.92	$ 3,760.00	$ 4,000.00	$ 4,000.00
11-41-272	MAINT & SUPPLY - IT	$ 363.67	$ 97.25	$ 500.00	$ 500.00	$ 500.00
11-41-274	MAINT & SUPPLY EQUIPMENT	$ 10.00	$ 866.44	$ 900.00	$ -	$ -
11-41-280	UTILITIES	$ 1,424.65	$ 2,310.09	$ 1,262.00	$ 6,000.00	$ 6,000.00
11-41-285	POWER	$ 1,752.00	$ 1,858.77	$ 1,760.00	$ 3,500.00	$ 3,500.00
11-41-287	TELEPHONE	$ 5,703.48	$ 3,650.64	$ 5,536.00	$ 5,700.00	$ 5,700.00
11-41-310	PROFESSIONAL & TECHNICAL	$ 31,133.66	$ 3,922.50	$ 5,000.00	$ 15,000.00	$ 23,404.00
11-41-311	ENGINEER	$ 1,717.73	$ 1,581.50	$ 4,000.00	$ 2,500.00	$ 2,500.00
11-41-312	CONSULTANT	$ 72,425.49	$ 13,787.50	$ 10,000.00	$ 20,000.00	$ 20,000.00
11-41-313	AUDITOR	$ 18,892.50	$ 8,580.00	$ 25,000.00	$ 9,000.00	$ 9,000.00
11-41-315	INFORMATION TECHNOLOGY - SYSTE	$ -	$ -	$ -	$ -	$ -
11-41-316	INFORMATION TECHNOLOGY - SERVI	$ 18,319.90	$ 9,286.09	$ 18,000.00	$ 19,000.00	$ 19,000.00
11-41-317	INFORMATION TECHNOLOGY - CONS	$ -	$ -	$ -	$ -	$ -
11-41-318	INFORMATION TECHNOLOGY - SOFTW	$ 1,607.90	$ 1,904.50	$ 1,728.00	$ 2,400.00	$ 2,400.00
11-41-319	CONTINGENCY	$ -	$ -	$ -	$ -	$ -
11-41-330	EDUCATION	$ 3,712.50	$ -	$ -	$ -	$ -
11-41-350	ELECTIONS	$ -	$ 1,170.70	$ 1,000.00	$ -	$ -
11-41-510	INSURANCE	$ 47,814.29	$ 61,596.33	$ 40,000.00	$ 62,000.00	$ 62,000.00
11-41-521	CREDIT CARD PROCESSING FEES	$ 1,975.30	$ 3,402.07	$ 2,000.00	$ 5,000.00	$ 5,000.00
11-41-560	BAD DEBT EXPENSE	$ (374.00)	$ -	$ -	$ -	$ -
11-41-720	BUILDING IMPROVEMENTS	$ -	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00
11-41-741	EQUIPMENT - OFFICE	$ 2,187.12	$ -	$ 2,000.00	$ 1,000.00	$ 1,000.00
11-41-743	EQUIPMENT - VEHICLE	$ 19,562.17	$ 14,914.31	$ 10,000.00	$ 11,596.20	$ 11,596.00
11-41-913	TRANSFERS TO WASTEWATER FUND	$ -	$ -	$ -	$ -	$ -
11-41-914	TRANSFER TO FUND 63	$ -	$ -	$ -	$ -	$ -
11-41-916	TRANSFER TO FUND 64	$ -	$ -	$ -	$ -	$ -
11-41-963	TRANSFER TO FUND 46	$ -	$ -	$ -	$ -	$ -
11-41-965	TRANSFER TO FUND 82	$ -	$ -	$ -	$ 93,159.00	$ 93,159.00
11-41-990	APPROPRIATION FOR FUND BALANCE	$ -	$ -	$ -	$ -	$ -
11-41-999	RESTRICTED TAX INCREASE RESERVE	$ -	$ -	$ -	$ 8,403.80	

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
Total Gen Gov Admin		**$ 580,568.81**	**$ 283,028.08**	**$ 413,164.00**	**$ 501,239.00**	**$ 431,239.00**
MUNICIPAL COURT						
11-42-110	SALARIES-PERMANENT EMPLOYEES	$ 58,135.13	$ 37,178.02	$ 56,581.00	$ 60,000.00	$ 60,000.00
11-42-130	PAYROLL TAXES & BENEFITS	$ 15,044.14	$ 8,919.21	$ 14,800.00	$ 14,800.00	$ 14,800.00
11-42-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ -	$ -	$ -	$ -	$ -
11-42-230	TRAVEL	$ 243.82	$ 275.00	$ 150.00	$ 150.00	$ 150.00
11-42-240	OFFICE EXPENSE & SUPPLIES	$ 122.47	$ 16.23	$ -	$ -	$ -
11-42-271	MAINT & SUPPLY - OFFICE	$ 146.00	$ 603.06	$ 200.00	$ 200.00	$ 200.00
11-42-287	TELEPHONE	$ -	$ -	$ -	$ -	$ -
11-42-310	PROFESSIONAL & TECHNICAL	$ 17,131.89	$ 11,568.50	$ 14,400.00	$ 18,000.00	$ 18,000.00
11-42-330	EDUCATION	$ -	$ -	$ -	$ -	$ -
11-42-550	FINES, SURCHARGES - AOC	$ 22,337.80	$ 30,698.10	$ 16,859.00	$ 39,000.00	$ 39,000.00
11-42-551	RESTITUTION PAYMENTS	$ -	$ -	$ -	$ -	$ -
11-42-552	BAIL, BOND PAYMENT RELEASE	$ 2,090.00	$ 970.00	$ 2,786.00	$ -	$ -
11-42-620	MISC. SERVICES	$ 1,054.44	$ -	$ -	$ -	$ -
11-42-790	OTHER	$ -	$ -	$ -	$ -	$ -
Total MUNICIPAL COURT:		**$ 116,305.69**	**$ 90,228.12**	**$ 105,776.00**	**$ 132,150.00**	**$ 132,150.00**
POLICE DEPARTMENT						
11-43-230	TRAVEL, MEETINGS, AND TRAINING	$ -	$ -	$ -	$ -	$ -
11-43-240	OFFICE EXPENSE & SUPPLIES	$ -	$ -	$ -	$ -	$ -
11-43-242	SPECIAL EVENTS SERVICE	$ -	$ -	$ -	$ -	$ -
11-43-287	TELEPHONE	$ -	$ -	$ -	$ -	$ -
11-43-310	PROFESSIONAL & TECHNICAL	$ -	$ -	$ -	$ -	$ -
11-43-820	LIQUOR FUND ALLOTMENT TRANSFER	$ 2,135.67	$ -	$ 2,136.00	$ 2,200.00	$ 2,200.00
11-43-975	SRO-PASS THROUGH PAYMENT	$ -	$ -	$ -	$ -	$ 35,000.00
11-43-980	INTRA-GOVT CHARGES	$ 509,160.96	$ 272,784.00	$ 354,498.00	$ 150,000.00	$ 283,497.00
11-43-999	RESTRICTED TAX INCREASE RESERVE	$ -	$ -	$ -	$ 200,000.00	$ -
Total POLICE DEPARTMENT:		**$ 511,296.63**	**$ 272,784.00**	**$ 356,634.00**	**$ 352,200.00**	**$ 320,697.00**
FIRE DEPARTMENT						

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
11-44-510	INSURANCE	$ 1,468.43	$ -	$ -	$ -	$ -
11-44-810	FD BEMS GRANT TRANSFER	$ 98,856.77	$ 13,620.00	$ -	$ -	$ -
11-44-811	FD ASSISTANCE GRANT TRANSFER	$ 28,358.15	$ 8,532.50	$ 7,800.00	$ 15,600.00	$ 15,600.00
11-44-812	DEBT SERVICE TRANSFER	$ 108,296.68	$ 126,561.88	$ 80,185.00	$ 101,225.00	$ 71,800.00
11-44-850	DEBT SERVICE - VEHICLE & EQUIP	$ -	$ 10,896.00	$ -	$ 32,688.00	$ 32,688.00
11-44-980	INTRA-GOVT CHARGES	$ 91,000.07	$ 60,666.72	$ 80,888.00	$ 91,000.00	$ 170,000.00
11-43-999	RESTRICTED TAX INCREASE RESERVE	$ -	$ -	$ -	$ -	$ -
Total FIRE DEPARTMENT:		**$ 327,980.10**	**$ 220,277.10**	**$ 168,873.00**	**$ 240,513.00**	**$ 290,088.00**
BUILDING DEPARTMENT						
11-45-110	SALARIES-PERMANENT EMPLOYEES	$ 21,074.04	$ 13,047.42	$ 23,000.00	$ 23,000.00	$ 23,000.00
11-45-117	ATTORNEY	$ -	$ -	$ -	$ -	$ -
11-45-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ -	$ -	$ -	$ -	$ -
11-45-240	OFFICE EXPENSE & SUPPLIES	$ -	$ -	$ -	$ -	$ -
11-45-273	MAINT & SUPPLY - SYSTEM	$ -	$ -	$ -	$ -	$ -
11-45-274	MAINT & SUPPLY EQUIPMENT	$ -	$ -	$ -	$ -	$ -
11-45-310	PROFESSIONAL & TECHNICAL	$ 396.28	$ 566.32	$ 400.00	$ 400.00	$ 400.00
11-45-330	EDUCATION	$ 1,646.04	$ 1,946.74	$ 500.00	$ 1,500.00	$ 1,500.00
Total BUILDING DEPARTMENT:		**$ 23,116.36**	**$ 15,560.48**	**$ 23,900.00**	**$ 24,900.00**	**$ 24,900.00**
PUBLIC SAFETY DISPATCH						
11-46-980	INTRA-GOVT CHARGES	$ 131,748.00	$ 91,184.00	$ 105,000.00	$ 50,000.00	$ 55,500.00
Total PUBLIC SAFETY DISPATCH:		**$ 131,748.00**	**$ 91,184.00**	**$ 105,000.00**	**$ 50,000.00**	**$ 55,500.00**
PUBLIC WORKS - STREETS & ROADS						
11-47-110	SALARIES-PERMANENT EMPLOYEES	$ 106,949.08	$ 51,437.65	$ 105,000.00	$ 8,750.00	$ -
11-47-130	PAYROLL TAXES	$ 7,978.67	$ 3,829.72	$ 8,000.00	$ 2,250.00	$ -
11-47-140	BENEFITS-OTHER	$ 27,776.70	$ 13,896.50	$ 29,108.00	$ -	$ -
11-47-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ -	$ -	$ -	$ -	$ -
11-47-230	TRAVEL	$ 743.10	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
11-47-250	EQUIPMENT SUPPLIES & MAINT	$ 2,267.23	$ -	$ -	$ -	$ -

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
11-47-255	EQUIPMENT RENT OR LEASE	$ -	$ 7,575.76	$ -	$ -	$ -
11-47-257	FUEL	$ 2,787.68	$ 1,340.16	$ 1,500.00	$ 3,000.00	$ 3,000.00
11-47-258	BULK OIL	$ -	$ -	$ -	$ -	$ -
11-47-260	TOOLS & EQUIPMENT-NON CAPITAL	$ -	$ -	$ -	$ -	$ -
11-47-271	MAINT & SUPPLY - OFFICE	$ -	$ -	$ -	$ -	$ -
11-47-272	MAINT & SUPPLY - OTHER	$ 1,676.65	$ 1,774.44	$ 1,376.00	$ 1,500.00	$ 1,500.00
11-47-273	MAINT & SUPPLY - SYSTEM	$ -	$ -	$ -	$ -	$ -
11-47-274	MAINT & SUPPLY EQUIPMENT	$ 4,977.50	$ 1,906.51	$ 3,000.00	$ -	$ -
11-47-280	UTILITIES	$ -	$ -	$ -	$ -	$ -
11-47-286	STREET LIGHTS	$ 5,380.70	$ 3,427.97	$ 5,400.00	$ 6,000.00	$ -
11-47-311	ENGINEER	$ 1,500.00	$ -	$ -	$ -	$ -
11-47-330	EDUCATION	$ -	$ -	$ -	$ -	$ -
11-47-410	SPEC DEPT MATERIALS & SUPPLIES	$ -	$ -	$ -	$ -	$ -
11-47-740	EQUIPMENT - PURCHASE	$ 5,860.00	$ -	$ -	$ -	$ -
11-47-743	EQUIPMENT - VEHICLE	$ -	$ -	$ -	$ -	$ -
11-47-850	DEBT SERVICE	$ -	$ -	$ -	$ -	$ -
Total PUBLIC WORKS - STREETS & ROADS:		**$ 167,897.31**	**$ 85,188.71**	**$ 154,384.00**	**$ 22,500.00**	**$ 5,500.00**
PUBLIC WORKS - PARKS						
11-48-110	SALARIES-PERMANENT EMPLOYEES	$ 63,756.55	$ 31,452.54	$ 47,000.00	$ 35,000.00	$ 44,000.00
11-48-120	SALARIES-TEMPORARY EMPLOYEES	$ -	$ -	$ -	$ -	$ -
11-48-130	PAYROLL TAXES	$ 4,877.40	$ 2,411.79	$ 3,550.00	$ 1,993.80	$ 3,500.00
11-48-140	BENEFITS-OTHER	$ 1,982.34	$ 4,096.80	$ 252.00	$ 252.00	$ 18,500.00
11-48-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ 200.00	$ -	$ -	$ -	$ -
11-48-230	TRAVEL, MEETINGS, AND TRAINING	$ 330.00	$ 330.00	$ 500.00	$ 330.00	$ 330.00
11-48-240	OFFICE EXPENSE & SUPPLIES	$ -	$ -	$ -	$ -	$ -
11-48-250	EQUIPMENT SUPPLIES & MAINT	$ 894.09	$ -	$ -	$ -	$ -
11-48-257	FUEL	$ 1,543.75	$ -	$ 2,057.00	$ 500.00	$ 500.00
11-48-260	TOOLS & EQUIPMENT-NON CAPITAL	$ 490.15	$ -	$ -	$ -	$ -
11-48-271	MAINT & SUPPLY - OFFICE	$ 1,299.18	$ 286.03	$ 1,100.00	$ -	$ -
11-48-272	MAINT & SUPPLY - OTHER	$ 3,019.76	$ 4,180.54	$ 3,684.00	$ 5,000.00	$ 5,000.00
11-48-273	MAINT & SUPPLY - SYSTEM	$ 582.00	$ 340.66	$ 776.00	$ -	$ -

Item 1.

Hildale City
WELCOME HOME

FY27 Proposed Budget Updated 7-14-2026

Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
11-48-274	MAINT & SUPPLY EQUIPMENT	$ 382.18	$ 539.68	$ 396.00	$ -	$ -
11-48-280	UTILITIES	$ 4,982.20	$ 3,982.21	$ 3,736.00	$ 5,000.00	$ 5,000.00
11-48-285	POWER	$ 3,135.02	$ 1,393.43	$ 3,096.00	$ 3,400.00	$ 3,400.00
11-48-287	TELEPHONE INET	$ 2,497.91	$ 1,665.54	$ 2,220.00	$ 2,500.00	$ 2,500.00
11-48-410	SPECIAL PROJECT	$ 654.37	$ -	$ -	$ -	$ -
11-48-730	IMPROVEMENTS OTHER THAN BLDGS	$ 25.16	$ 62.10	$ -	$ -	$ -
11-48-743	EQUIPMENT - VEHICLE	$ 1,850.00	$ -	$ -	$ -	$ -
11-48-790	OTHER	$ -	$ -	$ -	$ -	$ -
11-48-850	DEBT SERVICE - VEHICLE & EQUIP	$ 6,685.00	$ 6,685.00	$ 6,685.00	$ 6,685.00	$ 6,685.00
Total PUBLIC WORKS - PARKS:		**$ 99,187.06**	**$ 57,426.32**	**$ 75,052.00**	**$ 60,660.80**	**$ 89,415.00**
COMMUNITY OUTREACH DEPARTMENT						
11-49-110	SALARIES-PERMANENT EMPLOYEES	$ -	$ -	$ -	$ -	$ -
11-49-130	PAYROLL TAXES	$ -	$ -	$ -	$ -	$ -
11-49-230	TRAVEL, MEETINGS, AND TRAINING	$ 573.96	$ -	$ -	$ -	$ -
11-49-250	EQUIPMENT SUPPLIES & MAINT	$ 45.74	$ -	$ -	$ -	$ -
11-49-274	EQUIPMENT PURCHASE	$ -	$ -	$ -	$ -	$ -
11-49-310	PROFESSIONAL & TECHNICAL	$ -	$ -	$ -	$ -	$ -
11-49-410	SPECIAL PROJECT	$ 45,788.59	$ 4,135.17	$ -	$ -	$ -
11-49-790	OTHER	$ -	$ -	$ -	$ -	$ -
Total COMMUNITY OUTREACH DEPARTMENT:		**$ 46,408.29**	**$ 4,135.17**	**$ -**	**$ -**	**$ -**
COMMUNITY OUTREACH DEPARTMENT						
11-50-230	TRAVEL, MEETINGS, AND TRAINING	$ -	$ -	$ -	$ -	$ -
11-50-790	OTHER	$ -	$ -	$ -	$ -	$ -
Total COMMUNITY OUTREACH DEPARTMENT:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
CLASS C ROAD FUNDS						
11-65-110	SALARIES-PERMANENT EMPLOYEES	$ -	$ -	$ -	$ 48,750.00	$ 37,600.00
11-65-130	PAYROLL TAXES	$ -	$ -	$ -	$ 4,250.00	$ 2,400.00
11-65-140	BENEFITS-OTHER	$ -	$ -	$ -	$ -	$ -
11-65-286	STREET LIGHTS	$ -	$ -	$ -	$ -	$ 6,000.00

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
11-65-311	ENGINEER SERVICES	$ -	$ -	$ -	$ -	$ -
11-65-350	STREET SIGN REPLACEMENT	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
11-65-355	CURB GUTTER SIDEWALK	$ -	$ -	$ -	$ -	$ -
11-65-400	ROAD MAINTENANCE	$ -	$ -	$ -	$ -	$ -
11-65-790	CAPITAL PROJECTS	$ -	$ -	$ -	$ 73,000.00	$ 80,000.00
11-65-963	GRANT TRANSFER	$ -	$ -	$ -	$ 14,000.00	$ 14,000.00
Total Class C Road Funds		**$ -**	**$ -**	**$ -**	**$ 150,000.00**	**$ 150,000.00**
COMMUNITY OUTREACH DEPARTMENT						
11-90-820	INTEREST EXPENSE	$ -	$ -	$ -	$ -	$ -
Total COMMUNITY OUTREACH DEPARTMENT:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
11-99-999	APPROPRIATION FOR FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ 61,500.00**	**$ 61,500.00**
GENERALFUND TOTAL REVENUE		**$ 1,227,091.72**	**$ 722,262.09**	**$ 1,431,393.00**	**$ 1,624,662.80**	**$ 1,590,414.00**
GENERALFUND TOTAL EXPENDITURE		**$ 2,004,508.25**	**$ 1,119,811.98**	**$ 1,431,393.00**	**$ 1,624,662.80**	**$ 1,590,414.00**
		$ (777,416.53)	**$ (397,549.89)**	**$ -**	**$ -**	**$ -**
GF DEBT SERVICE						
DEBT SERVICE TRANSFER REVENUE						
31-34-802	TRANS FOR CIB EQUIP BOND PMT	$ 108,296.68	$ 108,611.00	$ 80,185.00	$ 71,800.00	$ 71,800.00
31-34-803	2018 CIB DETENTION POND	$ -	$ -	$ -	$ -	$ -
Total DEBT SERVICE TRANSFER REVENUE:		**$ 108,296.68**	**$ 108,611.00**	**$ 80,185.00**	**$ 71,800.00**	**$ 71,800.00**
DEBT SERVICE TRANSFER REVENUE						
31-39-803	TRANSFERS FOR CIB DETENTION PO	$ -	$ -	$ 28,926.00	$ 29,425.00	$ 29,425.00
Total DEBT SERVICE TRANSFER REVENUE:		**$ -**	**$ -**	**$ 28,926.00**	**$ 29,425.00**	**$ 29,425.00**
FIRE DEPT DEBT SERVICE						
31-44-711	FIRE EQ 2015 BOND DEBT SERVICE	$ -	$ 79,000.00	$ 79,000.00	$ 71,800.00	$ 71,800.00
31-44-712	FIRE EQ 2015 BOND INTEREST	$ -	$ 1,185.01	$ 1,185.00	$ -	$ -
31-44-723	2018 CIB DETENTION POND	$ 97,000.00	$ -	$ -	$ -	$ -

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
31-44-724	2018 CIB DETEN POND INTEREST	$ 11,296.68	$ -	$ -	$ -	$ -
Total FIRE DEPT DEBT SERVICE:		**$ 108,296.68**	**$ 80,185.01**	**$ 80,185.00**	**$ 71,800.00**	**$ 71,800.00**
PARKS DEPT. DEBT SERVICE						
31-49-790	2018 CIB DETENTION POND PRINC	$ -	$ 20,000.00	$ 20,000.00	$ 21,000.00	$ 21,000.00
31-49-791	2018 CIB DETENTION POND INT	$ -	$ 8,425.00	$ (8,926.00)	$ 8,425.00	$ 8,425.00
Total PARKS DEPT. DEBT SERVICE:		**$ -**	**$ 28,425.00**	**$ 11,074.00**	**$ 29,425.00**	**$ 29,425.00**
GF DEBT SERVICE REVENUE		**$ 108,296.68**	**$ 108,611.00**	**$ 109,111.00**	**$ 101,225.00**	**$ 101,225.00**
GF DEBT SERVICE EXPENDITURE		**$ 108,296.68**	**$ 108,610.01**	**$ 91,259.00**	**$ 101,225.00**	**$ 101,225.00**
HILDALE CITY GRANTS						
INTERGOVERNMENTAL REVENUE						
41-33-400	BEMS GRANT REVENUES	$ 6,379.02	$ -	$ -	$ -	$ -
41-33-423	SRTS GRANT	$ -	$ -	$ -	$ 138,000.00	$ 138,000.00
41-33-438	INNOVATION CENTER GRANT	$ 176,796.14	$ -	$ 6,690.00	$ -	$ -
41-33-510	MAXWELL PARK	$ 333,203.27	$ 769,750.00	$ -	$ 1,000,000.00	$ 1,000,000.00
41-33-511	MAXWELL GRANT CIP FUNDING	$ 85,166.98	$ -	$ -	$ -	$ -
41-33-801	LIQUOR FUND ALLOTMENT	$ -	$ -	$ -	$ -	$ -
41-33-815	TRANSFER FOR SRTS GRANT	$ -	$ -	$ -	$ 14,000.00	$ 14,000.00
Total INTERGOVERNMENTAL REVENUE:		**$ 601,545.41**	**$ 769,750.00**	**$ 6,690.00**	**$ 1,152,000.00**	**$ 1,152,000.00**
FIRE DEPT GRANTS						
41-34-801	FD ASSIST PERCAPITA GRANT	$ -	$ -	$ -	$ -	$ -
41-34-802	FD BEMS GRANT	$ -	$ 5,983.63	$ 71,804.00	$ -	$ -
Total FIRE DEPT GRANTS:		**$ -**	**$ 5,983.63**	**$ 71,804.00**	**$ -**	**$ -**
GF ADMIN GRANTS/LOANS/ALLOT						
41-41-725	SIDEWALK GRANTS	**$ -**	**$ -**	**$ -**	**$ 152,000.00**	**$ 152,000.00**
41-41-790	INNOVATION CENTER - GRANT EXP	$ 176,796.14	$ 35,151.42	$ 6,690.00	$ -	$ -
Total GF ADMIN GRANTS/LOANS/ALLOT:		**$ 176,796.14**	**$ 35,151.42**	**$ 6,690.00**	**$ 152,000.00**	**$ 152,000.00**

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
FIRE GRANTS/LOANS/ALLOTMENTS						
41-44-220	FD ASSISTANCE GRANT EXPENSE	$ -	$ -	$ -	$ -	$ -
41-44-250	FD BEMS GRANT EXPENSE	$ 3,195.02	$ 33,177.76	$ -	$ -	$ -
41-44-255	MAXWELL GRANT - CIP FUNDING	$ 85,166.98	$ -	$ -	$ -	$ -
Total FIRE GRANTS/LOANS/ALLOTMENTS:		**$ 88,362.00**	**$ 33,177.76**	**$ -**	**$ -**	**$ -**
PARKS GRANTS/LOANS/ALLOTMENTS						
41-48-700	G/L/A PARKS	$ 333,203.27	$ 350,568.67	$ -	$ 1,000,000.00	$ 1,000,000.00
Total PARKS GRANTS/LOANS/ALLOTMENTS:		**$ 333,203.27**	**$ 350,568.67**	**$ -**	**$ 1,000,000.00**	**$ 1,000,000.00**
PARKS GRANTS/LOANS/ALLOTMENTS						
41-49-700	G/L/A INDUSTRIAL PARK	$ -	$ 407,045.69	$ -	$ -	$ -
Total PARKS GRANTS/LOANS/ALLOTMENTS:		**$ -**	**$ 407,045.69**	**$ -**	**$ -**	**$ -**
HILDALE CITY GRANTS REVENUE		**$ 601,545.41**	**$ 775,733.63**	**$ 78,494.00**	**$ 1,152,000.00**	**$ 1,152,000.00**
HILDALE CITY GRANTS EXPENDITURES		**$ 598,361.41**	**$ 825,943.54**	**$ 6,690.00**	**$ 1,152,000.00**	**$ 1,152,000.00**
CAPITAL PROJECTS FUND						
CAP PROJECTS STREETS & ROADS						
45-47-960	TRANSFER TO GENERAL FUND	$ -	$ -	$ -	$ -	$ -
Total CAP PROJECTS STREETS & ROADS:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
CAP PROJECTS PARKS DEPT.						
45-48-731	MAXWELL PARK IMPROVEMENTS	$ -	$ -	$ 2,271,360.00	$ -	$ -
Total CAP PROJECTS PARKS DEPT.:		**$ -**	**$ -**	**$ 2,271,360.00**	**$ -**	**$ -**
CAPITAL PROJECT FUND REVENUE						
CAPITAL PROJECT FUND EXPENDITURES		**$ -**	**$ -**	**$ 2,271,360.00**	**$ -**	**$ -**
2017 JUDGMENT RESOLUTION FUND						

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
REVENUES						
63-38-101	TRANSFER FROM GENERAL FUND	$ -	$ -	$ -	$ -	$ -
63-38-102	TRANSFER FROM WATER FUND	$ 12,871.24	$ -	$ 10,000.00	$ -	$ -
63-38-103	TRANSFER FROM WASTEWATER	$ 12,871.24	$ 2,308.00	$ 20,000.00	$ -	$ -
63-38-105	TRANSFER FROM GAS FUND	$ 12,875.11	$ -	$ 10,000.00	$ -	$ -
Total REVENUES:		**$ 38,617.59**	**$ 2,308.00**	**$ 40,000.00**	**$ -**	**$ -**
EXPENDITURES						
63-41-310	PROFESSIONAL & TECHNICAL	$ 38,617.58	$ 2,307.26	$ 20,000.00	$ -	$ -
63-41-315	LEGAL - GENERAL	$ -	$ -	$ 20,000.00	$ -	$ -
Total EXPENDITURES:		**$ 38,617.58**	**$ 2,307.26**	**$ 40,000.00**	**$ -**	**$ -**
2017 JUDGMENT RESOLUTION FUND Revenue Total:		**$ 38,617.59**	**$ 2,308.00**	**$ 40,000.00**	**$ -**	**$ -**
2017 JUDGMENT RESOLUTION FUND Expenditure Total:		**$ 38,617.58**	**$ 2,307.26**	**$ 40,000.00**	**$ -**	**$ -**
LITIGATION DEFENSE FUND						
REVENUES						
64-38-101	TRANSFER FROM GENERAL FUND	$ -	$ -	$ -	$ -	$ -
64-38-102	TRANSFER FROM WATER FUND	$ -	$ -	$ -	$ -	$ -
64-38-103	TRANSFER FROM WASTEWATER	$ -	$ -	$ -	$ -	$ -
64-38-105	TRANSFER FROM GAS FUND	$ -	$ -	$ -	$ -	$ -
Total REVENUES:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
EXPENDITURES						
64-41-250	EQUIPMENT SUPPLIES & MAINT	$ -	$ -	$ -	$ -	$ -
64-41-285	POWER	$ -	$ -	$ -	$ -	$ -
Total EXPENDITURES:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
LITIGATION DEFENSE FUND Revenue Total:		$ -	$ -	$ -	$ -	$ -
LITIGATION DEFENSE FUND Expenditure Total:		$ -	$ -	$ -	$ -	$ -

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
JOINT ADMINISTRATION FUND						
REVENUES						
65-38-102	TRANSFER FROM WATER FUND	$ 470,558.56	$ -	$ 547,400.00	$ 621,000.00	$ 621,000.00
65-38-103	TRANSFER FROM WASTEWATER	$ 627,223.23	$ -	$ 622,400.00	$ 709,600.00	$ 709,600.00
65-38-105	TRANSFER FROM GAS FUND	$ 313,611.62	$ -	$ 392,700.00	$ 443,500.00	$ 443,500.00
65-38-910	LANDFILL REVENUES	$ 24,000.00	$ 10,000.00	$ -	$ -	$ -
65-38-915	GARKANE SERVICES	$ 18,672.00	$ 4,668.00	$ -	$ -	$ -
TOTAL REVENUES		**$ 1,454,065.41**	**$ 14,668.00**	**$ 1,562,500.00**	**$ 1,774,100.00**	**$ 1,774,100.00**
EXPENDITURES						
65-41-110	SALARIES-PERMANENT EMPLOYEES	$ 601,775.82	$ 289,270.00	$ 650,000.00	$ 690,000.00	$ 690,000.00
65-41-112	MAYOR	$ -	$ -	$ -	$ -	$ -
65-41-113	MANAGER	$ 26,449.30	$ -	$ 39,000.00	$ 39,000.00	$ 39,000.00
65-41-114	Treasurer-BillingClerk	$ 30,986.76	$ 19,724.85	$ 46,000.00	$ 47,000.00	$ 47,000.00
65-41-115	Recorder-Accounts Payable	$ 30,760.81	$ 11,952.00	$ 39,000.00	$ 40,000.00	$ 40,000.00
65-41-120	SALARIES-TEMPORARY EMPLOYEES	$ -	$ 4,500.00	$ 31,000.00	$ 35,000.00	$ 35,000.00
65-41-130	PAYROLL TAXES	$ 51,800.21	$ 24,012.29	$ 64,800.00	$ 65,000.00	$ 65,000.00
65-41-140	BENEFITS-OTHER	$ 144,807.83	$ 68,868.61	$ 111,815.00	$ 140,000.00	$ 140,000.00
65-41-144	PRINT AND POSTAGE	$ 13,063.77	$ 6,889.73	$ 15,000.00	$ 20,000.00	$ 20,000.00
65-41-145	CONSULTANT	$ 47,526.50	$ -	$ -	$ -	$ -
65-41-150	STIPENDS - UTILITY BOARD	$ 3,800.00	$ 2,300.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
65-41-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ 2,894.98	$ 1,132.27	$ 4,200.00	$ 4,200.00	$ 4,200.00
65-41-230	TRAVEL & TRAINING	$ 748.90	$ 85.00	$ 5,200.00	$ 5,200.00	$ 5,200.00
65-41-235	FOOD & REFRESHMENT	$ 2,902.86	$ 1,152.92	$ 5,400.00	$ 5,400.00	$ 5,400.00
65-41-240	OFFICE EXPENSE & SUPPLIES	$ 1,727.88	$ 150.12	$ 4,500.00	$ 4,500.00	$ 4,500.00
65-41-242	PAYROLL FEES	$ 7,017.85	$ 3,683.37	$ 6,500.00	$ 9,000.00	$ 9,000.00
65-41-250	EQUIPMENT SUPPLIES & MAINT	$ 32,811.60	$ 7,332.38	$ 49,000.00	$ 49,000.00	$ 49,000.00
65-41-257	FUEL	$ 20,712.86	$ 9,120.32	$ 30,000.00	$ 30,000.00	$ 30,000.00
65-41-260	TOOLS & EQUIPMENT-NON CAPITAL	$ 13,992.01	$ 3,402.07	$ 20,700.00	$ 20,000.00	$ 20,000.00
65-41-271	MAINT & SUPPLY - OFFICE	$ 4,948.03	$ 1,688.37	$ 4,200.00	$ 4,000.00	$ 4,000.00
65-41-280	UTILITIES	$ 8,142.67	$ 2,270.63	$ 13,900.00	$ 14,000.00	$ 14,000.00
65-41-285	POWER	$ 11,070.79	$ 4,404.24	$ 15,900.00	$ 21,300.00	$ 21,300.00

Hildale City WELCOME HOME

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
65-41-287	TELEPHONE	$ 9,239.62	$ 4,499.55	$ 11,600.00	$ 12,000.00	$ 12,000.00
65-41-310	PROFESSIONAL & TECHNICAL	$ 93,080.63	$ 63,311.99	$ 82,100.00	$ 150,000.00	$ 150,000.00
65-41-313	AUDITOR	$ 38,357.50	$ 9,380.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
65-41-315	LEGAL - GENERAL	$ 30.00	$ 79.00	$ 5,000.00	$ 50,000.00	$ 50,000.00
65-41-317	INFORMATION TECHNOLOGY - CONS	$ 7,090.29	$ 2,908.50	$ 15,000.00	$ 15,000.00	$ 15,000.00
65-41-318	INFORMATION TECHNOLOGY - SOFTW	$ 61,069.86	$ 31,712.82	$ 60,000.00	$ 60,000.00	$ 60,000.00
65-41-330	PUBLIC EDUCATION	$ 5,595.38	$ -	$ 3,600.00	$ 3,500.00	$ 3,500.00
65-41-510	INSURANCE	$ 119,562.81	$ 124,792.07	$ 120,000.00	$ 125,000.00	$ 125,000.00
65-41--520	COLLECTION COSTS	$ -	$ -	$ -	$ -	$ -
65-41-521	CREDIT CARD PROCESSING FEES	$ 17,399.26	$ 4,498.31	$ 15,000.00	$ 25,000.00	$ 25,000.00
65-41-580	RENT OR LEASE	$ 10,145.90	$ (87.51)	$ 1,200.00	$ -	$ -
65-41-610	MISC. SUPPLIES	$ 37.75	$ -	$ -	$ -	$ -
65-41-620	MISC. SERVICES	$ 14,676.09	$ 1,000.00	$ -	$ -	$ -
65-41-720	BUILDINGS	$ 723.09	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00
65-41-741	EQUIPMENT - OFFICE	$ 2,350.73	$ 427.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
65-41-743	EQUIPMENT - VEHICLE	$ 6,238.32	$ 537.55	$ -	$ 500.00	$ 500.00
65-41-780	RESERVE PURCHASES	$ -	$ -	$ -	$ -	$ -
65-41-850	DEBT SERVICE - VEHICLE & EQUIP	$ 10,051.75	$ 10,051.75	$ 11,000.00	$ 9,000.00	$ 9,000.00
65-41-900	AUTOMATIC PAYMENT INCENTIVE	$ -	$ -	$ -	$ -	$ -
65-41-901	Survey Incentive Program	$ 475.00	$ (275.00)	$ 385.00	$ -	$ -
TOTAL EXPENDITURES		**$ 1,454,065.41**	**$ 714,775.20**	**$ 1,562,500.00**	**$ 1,774,100.00**	**$ 1,774,100.00**
NET REVENUE OVER EXPENDITURES		**$ (475.00)**	**$ 700,382.20**	**$ (385.00)**	**$ -**	**$ -**
WATER FUND						
OPERATING REVENUES						
81-37-111	WATER SALES - METERED	$ 581,350.07	$ 387,868.78	$ 550,000.00	$ 820,000.00	$ 820,000.00
81-37-121	WATER SALES - FLAT RATE	$ 651,659.08	$ 311,472.63	$ 1,150,000.00	$ 785,000.00	$ 785,000.00
81-37-160	CONSTRUCTION REVENUE	$ -	$ -	$ 8,000.00	$ 8,000.00	$ 8,000.00
81-37-331	CONNECTION CHARGES	$ 31,417.18	$ 11,004.03	$ 29,000.00	$ 29,500.00	$ 29,500.00
81-37-332	CONSTRUCTION & REPAIR	$ 14,654.94	$ 3,833.86	$ 27,000.00	$ 27,000.00	$ 27,000.00
81-37-351	SUNDRY OPERATING REVENUE	$ -	$ -	$ 20,000.00	$ 20,000.00	$ 20,000.00
81-37-411	INTEREST	$ 52,755.46	$ 23,931.69	$ 40,000.00	$ 58,000.00	$ 58,000.00

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81-37-412	PENALTIES	$ 32,371.56	$ 4,581.20	$ 25,000.00	$ 24,000.00	$ 24,000.00
81-37-451	IMPACT FEE - UT	$ 75,480.00	$ -	$ 250,000.00	$ 480,000.00	$ 480,000.00
81-37-452	IMPACT FEE - AZ	$ 11,807.00	$ 11,732.00	$ 500,000.00	$ 880,000.00	$ 880,000.00
TOTAL OPERATING REVENUES		**$ 1,451,495.29**	**$ 754,424.19**	**$ 2,599,000.00**	**$ 3,131,500.00**	**$ 3,131,500.00**
NON-OPERATING REVENUE						
81-38-102	TRANSFERS FROM R&R RESERVE	$ -	$ -	$ 160,000.00	$ 150,000.00	$ 150,000.00
81-38-361	LOAN PROCEEDS	$ -	$ -	$ 460,000.00	$ 455,000.00	$ 455,000.00
81-38-999	CONTINGENCY	$ -	$ -	$ 200,000.00	$ -	$ -
TOTAL NON-OPERATING REVENUE		**$ -**	**$ -**	**$ 820,000.00**	**$ 605,000.00**	**$ 605,000.00**
TOTAL FUND REVENUE		**$ 1,451,495.29**	**$ 754,424.19**	**$ 3,419,000.00**	**$ 3,736,500.00**	**$ 3,736,500.00**
OPERATING EXPENDITURES						
81-41-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ 893.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00
81-41-230	TRAVEL & TRAINING	$ 4,568.01	$ 1,030.58	$ 5,000.00	$ 5,000.00	$ 5,000.00
81-41-235	FOOD & REFRESHMENT	$ 718.41	$ 97.35	$ 1,000.00	$ 1,000.00	$ 1,000.00
81-41-250	EQUIPMENT SUPPLIES & MAINT	$ 179.26	$ -	$ 121,000.00	$ 121,000.00	$ 121,000.00
81-41-257	FUEL	$ 523.12	$ 72.12	$ 400.00	$ 750.00	$ 750.00
81-41-260	TOOLS & EQUIPMENT-NON CAPITAL	$ 654.88	$ 1,160.24	$ 19,000.00	$ 20,000.00	$ 20,000.00
81-41-273	MAINT & SUPPLY - SYSTEM	$ 162,001.45	$ 68,447.02	$ 180,200.00	$ 218,000.00	$ 218,000.00
81-41-285	POWER	$ 148,378.74	$ 83,505.88	$ 200,000.00	$ 246,000.00	$ 246,000.00
81-41-311	ENGINEER	$ 53,232.00	$ 17,011.50	$ 100,000.00	$ 100,000.00	$ 100,000.00
81-41-314	LABORATORY & TESTING	$ 18,706.69	$ 9,723.35	$ 30,000.00	$ 30,000.00	$ 30,000.00
81-41-315	LEGAL - GENERAL	$ 31.00	$ 4,777.00	$ 10,000.00	$ 55,000.00	$ 55,000.00
81-41-330	PUBLIC EDUCATION	$ 1,089.96	$ -	$ 3,500.00	$ 1,500.00	$ 1,500.00
81-41-340	SYSTEM CONSTRUCTION SERVICES	$ 2,757.48	$ 79,403.44	$ 50,000.00	$ 55,000.00	$ 55,000.00
81-41-341	CONST-CUSTOMER'S INSTALLATION	$ 4,015.08	$ -	$ -	$ -	$ -
81-41-432	WATER CHEMICALS & SUPPLIES	$ 39,992.58	$ 7,557.40	$ 40,000.00	$ 40,000.00	$ 40,000.00
81-41-580	RENT OR LEASE	$ -	$ -	$ -	$ -	$ -
TOTAL OPERATING EXPENDITURES		**$ 437,741.66**	**$ 272,785.88**	**$ 761,600.00**	**$ 894,750.00**	**$ 894,750.00**
NON-OPERATING EXPENDITURES						
81-42-560	BAD DEBT EXPENSE	$ -	$ -	$ 7,000.00	$ 7,000.00	$ 7,000.00
81-42-600	IMPACT FEE - UT	$ -	$ -	$ 250,000.00	$ 480,000.00	$ 480,000.00
81-42-601	IMPACT FEE - AZ	$ -	$ -	$ 500,000.00	$ 880,000.00	$ 880,000.00

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Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
81-42-730	IMPROVEMENTS OTHER THAN BLDGS	$ -	$ -	$ 8,500.00	$ 8,500.00	$ 8,500.00
81-42-742	EQUIPMENT - FIELD	$ -	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
81-42-750	SP PROJECTS CAPITAL	$ 49,744.52	$ -	$ 160,000.00	$ 175,000.00	$ 175,000.00
81-42-780	RESERVE PURCHASES	$ -	$ -	$ 460,000.00	$ 460,000.00	$ 460,000.00
81-42-815	PRINC. & INT W.RIGHTS LOAN	$ -	$ -	$ 50,000.00	$ 40,000.00	$ 40,000.00
81-42-911	TRANSFERS TO JOINT ADMIN FUND	$ 470,558.56	$ -	$ 550,000.00	$ 621,000.00	$ 621,000.00
81-42-912	TRANSFERS TO LITIGATION	$ -	$ -	$ -	$ -	$ -
81-42-914	TRANSFERS TO 2017 JMT RES FUND	$ 12,871.24	$ -	$ 10,000.00	$ -	$ -
81-42-960	TRANSFERS TO RESERVE FUNDS	$ -	$ -	$ 460,900.00	$ 169,250.00	$ 169,250.00
81-42-999	CONTINGENCY	$ -	$ -	$ 200,000.00	$ -	$ -
TOTAL NON-OPERATING EXPENDITURES		**$ 533,174.32**	**$ -**	**$ 2,657,400.00**	**$ 2,841,750.00**	**$ 2,841,750.00**
TOTAL FUND EXPENDITURES		**$ 970,915.98**	**$ 272,785.88**	**$ 3,419,000.00**	**$ 3,736,500.00**	**$ 3,736,500.00**
NET REVENUE OVER EXPENDITURES		**$ 480,579.31**	**$ 481,638.31**	**$ -**	**$ -**	**$ -**
SEWER FUND						
OPERATING REVENUES						
82-37-160	CONSTRUCTION REVENUE	$ -	$ -	$ 10,000.00	$ 30,000.00	$ 30,000.00
82-37-311	SERVICE CHARGES	$ 880,021.22	$ 924,800.00	$ 855,000.00	$ 1,000,000.00	$ 1,000,000.00
82-37-312	SERVICE CHARGES - CPMCWID	$ 165,362.06	$ 205,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00
82-37-331	CONNECTION CHARGES	$ -	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00
82-37-332	SERVICING CUSTOMER INSTALL	$ 22,101.12	$ (918.79)	$ 10,000.00	$ 10,000.00	$ 10,000.00
82-37-411	INTEREST	$ 68,877.37	$ 76,000.00	$ 55,000.00	$ 70,000.00	$ 70,000.00
82-37-451	IMPACT FEE	$ 110,050.00	$ 98,000.00	$ 480,000.00	$ 425,000.00	$ 425,000.00
82-37-452	IMPACT FEE - CPMCWID	$ 36,925.00	$ 24,000.00	$ 24,000.00	$ 36,000.00	$ 36,000.00
82-37-600	LOAN PROCEEDS	$ -	$ -	$ -		
TOTAL OPERATING REVENUES		**$ 1,283,336.77**	**$ 1,326,881.21**	**$ 1,644,000.00**	**$ 1,781,000.00**	**$ 1,781,000.00**
NON-OPERATING REVENUES						
82-38-101	TRANSFERS FROM OTHER FUNDS	$ -	$ -	$ -	$ 93,159.00	$ 93,159.00
82-38-102	TRANSFERS FROM R&R RESERVE	$ -	$ -	$ 540,000.00	$ -	$ -
82-38-361	LOAN PROCEEDS	$ -	$ -	$ 122,000.00	$ -	$ -
82-38-440	SUNDRY NON-OPERATING REVENUE	$ -	$ -	$ 35,000.00	$ -	$ -
82-38-999	CONTINGENCY	$ -	$ -	$ 400,000.00	$ 432,154.00	$ 432,154.00

Item 1.

FY27 Proposed Budget Updated 7-14-2026

Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
TOTAL NON-OPERATING REVENUES		$ -	$ -	$ 1,097,000.00	$ 525,313.00	$ 525,313.00
TOTAL FUND REVENUE		**$ -**	**$ 1,326,881.21**	**$ 2,741,000.00**	**$ 2,306,313.00**	**$ 2,306,313.00**
OPERATING EXPENDITURES						
82-41-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ 574.00	$ -	$ 3,000.00	$ 3,400.00	$ 3,400.00
82-41-230	TRAVEL	$ 2,472.60	$ 953.99	$ 4,200.00	$ 5,000.00	$ 5,000.00
82-41-235	FOOD & REFRESHMENT	$ -	$ 3,499.00	$ 500.00	$ 4,200.00	$ 4,200.00
82-41-250	EQUIPMENT SUPPLIES & MAINT	$ 1,313.09	$ -	$ 19,000.00	$ 19,000.00	$ 19,000.00
82-41-257	FUEL	$ 1,837.06	$ 1,183.88	$ 5,400.00	$ 5,400.00	$ 5,400.00
82-41-260	TOOLS & EQUIPMENT-NON CAPITAL	$ 1,112.22	$ 39.99	$ -	$ 2,000.00	$ 2,000.00
82-41-273	MAINTENANCE & SUPPLY - SYSTEM	$ 46,906.83	$ 4,010.98	$ 149,000.00	$ -	$ -
82-41-274	MAINT & SUPPLY EQUIPMENT	$ 15,343.23	$ -	$ 60,000.00	$ 5,000.00	$ 5,000.00
82-41-285	POWER	$ 52,790.05	$ 19,986.26	$ 80,000.00	$ 60,000.00	$ 60,000.00
82-41-311	ENGINEER	$ 31,717.50	$ 60,000.00	$ 35,000.00	$ 45,000.00	$ 45,000.00
82-41-314	LABORATORY & TESTING	$ -	$ 509.00	$ 3,000.00	$ 2,500.00	$ 2,500.00
82-41-315	LEGAL - GENERAL	$ 350.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00
82-41-330	PUBLIC EDUCATION	$ 1,125.98	$ -	$ 5,300.00	$ 3,500.00	$ 3,500.00
82-41-340	SYSTEM CONSTRUCTION SERVICES	$ 56,097.99	$ 35,000.00	$ 540,000.00	$ 350,000.00	$ 350,000.00
82-41-341	CONST-CUSTOMER'S INSTALLATION	$ -	$ -	$ 10,000.00	$ -	$ -
82-41-620	MISC. SERVICES	$ 100.00	$ -	$ -	$ 54.00	$ 54.00
TOTAL OPERATING EXPENDITURES		**$ 211,740.55**	**$ 125,183.10**	**$ 916,900.00**	**$ 507,554.00**	**$ 507,554.00**
NON-OPERATING EXPENSES						
82-42-560	BAD DEBT EXPENSE	$ -	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00
82-42-600	IMPACT FEE - UT	$ -	$ -	$ -	$ 425,000.00	$ 425,000.00
82-42-602	IMPACT FEE - CPMCWID	$ -	$ -	$ -	$ 36,000.00	$ 36,000.00
82-42-710	LAND	$ 15,000.00	$ -	$ 100,000.00	$ 100,000.00	$ 100,000.00
82-42-720	BUILDINGS	$ -	$ -	$ 30,000.00	$ 50,000.00	$ 50,000.00
82-42-742	EQUIPMENT - FIELD	$ -	$ -	$ 30,000.00	$ 30,000.00	$ 30,000.00
82-42-750	SP PROJECTS CAPITAL	$ -	$ -	$ -	$ -	$ -
82-42-780	RESERVE PURCHASES	$ 24,025.30	$ -	$ 230,000.00	$ 205,000.00	$ 205,000.00
82-42-812	PRINCIPAL ON BONDS - RDA B	$ 111,000.00	$ -	$ 111,000.00	$ 111,000.00	$ 111,000.00
82-42-822	INTEREST ON BONDS - RDA - B	$ 38,328.50	$ 18,026.50	$ 38,400.00	$ 29,000.00	$ 29,000.00
82-42-911	TRANSFERS TO JOINT ADMIN FUND	$ 627,223.23	$ -	$ 625,000.00	$ 709,600.00	$ 709,600.00

Hildale City WELCOME HOME

FY27 Proposed Budget Updated 7-14-2026

Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
82-42-912	TRANSFERS TO LITIGATION	$ -	$ -	$ -	$ -	$ -
82-42-914	TRANSFERS TO 2017 JMT RES FUND	$ 12,871.24	$ -	$ 10,000.00	$ -	$ -
82-42-960	TRANSFERS TO RESERVE FUNDS	$ -	$ -	$ 2,700.00	$ -	$ -
82-42-990	APPROPRIATION FOR FUND BALANCE	$ -	$ -	$ 237,000.00	$ 93,159.00	$ 93,159.00
82-42-999	CONTINGENCY	$ -	$ -	$ 400,000.00	$ -	$ -
TOTAL NON-OPERATING EXPENSES		**$ 828,448.27**	**$ 18,026.50**	**$ 1,824,100.00**	**$ 1,798,759.00**	**$ 1,798,759.00**
TOTAL FUND EXPENDITURES		**$ 1,040,188.82**	**$ 143,209.60**	**$ 2,741,000.00**	**$ 2,306,313.00**	**$ 2,306,313.00**
NET REVENUE OVER EXPENDITURES		**$ (1,040,188.82)**	**$ 1,320,900.58**	**$ -**	**$ -**	**$ -**
GAS FUND						
OPERATING REVENUES						
84-37-111	GAS SALES - METERED NAT GAS	$ 261,396.48	$ 235,000.00	$ 400,000.00	$ 425,000.00	$ 425,000.00
84-37-112	GAS SALES - LIQUID PROPANE	$ 193,802.68	$ 200,000.00	$ 300,000.00	$ 275,000.00	$ 275,000.00
84-37-113	GAS SALES - CYLINDER	$ 5,232.92	$ (2,553.36)	$ 5,000.00	$ 5,000.00	$ 5,000.00
84-37-114	GAS SALES - CYLINDER EXCHANGE	$ 361.97	$ (157.70)	$ 5,000.00	$ 5,000.00	$ 5,000.00
84-37-115	GAS SALES - CC METERED NAT GAS	$ 209,974.82	$ 175,000.00	$ 250,000.00	$ 275,000.00	$ 275,000.00
84-37-121	NATURAL GAS SALES - FLAT RATE	$ 38,642.43	$ 40,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
84-37-122	PROPANE GAS - FLAT RATE	$ 50,307.82	$ 40,000.00	$ 25,000.00	$ 75,000.00	$ 75,000.00
84-37-160	CONSTRUCTION REVENUE	$ 101,566.99	$ 45,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00
84-37-331	CONNECTION CHARGES	$ 6,099.20	$ 4,500.00	$ 9,000.00	$ 10,000.00	$ 10,000.00
84-37-351	SUNDRY OPERATING REVENUE	$ -	$ -	$ -	$ -	$ -
84-37-411	INTEREST	$ 57,183.71	$ 40,000.00	$ 40,000.00	$ 42,000.00	$ 42,000.00
84-37-412	PENALTIES	$ 12,317.41	$ 3,500.00	$ 20,000.00	$ 12,000.00	$ 12,000.00
TOTAL OPERATING REVENUES		**$ 936,886.43**	**$ 780,288.94**	**$ 1,179,000.00**	**$ 1,249,000.00**	**$ 1,249,000.00**
NON-OPERATING REVENUES						
84-38-102	TRANSFERS FROM R&R RESERVE	$ -	$ -	$ 235,000.00	$ -	$ -
84-38-316	INTRAGOVERNMENTAL GRANTS	$ -	$ -	$ 650,000.00	$ -	$ -
84-38-999	CONTINGENCY	$ -	$ -	$ 200,000.00		
TOTAL NON-OPERATING REVENUES		**$ -**	**$ -**	**$ 1,085,000.00**	**$ -**	**$ -**
TOTAL FUND REVENUE		**$ 936,886.43**	**$ 780,288.94**	**$ 2,264,000.00**	**$ 1,249,000.00**	**$ 1,249,000.00**
OPERATING EXPENDITURES						
84-41-140	BENEFITS-OTHER	$ -	$ -	$ 3,000.00	$ -	$ -

FY27 Proposed Budget Updated 7-14-2026

Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
84-41-210	BOOKS, SUBSCR, & MEMBERSHIPS	$ 5,555.24	$ 4,635.24	$ 4,000.00	$ 3,500.00	$ 3,500.00
84-41-230	TRAVEL & TRAINING	$ 3,028.18	$ 3,143.42	$ 10,000.00	$ 3,500.00	$ 3,500.00
84-41-235	FOOD & REFRESHMENT	$ 216.53	$ -	$ 500.00	$ 2,500.00	$ 2,500.00
84-41-250	EQUIPMENT SUPPLIES & MAINT	$ 2,586.44	$ 948.83	$ 15,000.00	$ 12,500.00	$ 12,500.00
84-41-257	FUEL	$ 1,768.85	$ 782.25	$ 3,500.00	$ 5,200.00	$ 5,200.00
84-41-260	TOOLS & EQUIPMENT-NON CAPITAL	$ 8,030.83	$ 1,733.88	$ 18,000.00	$ 12,500.00	$ 12,500.00
84-41-271	MAINT & SUPPLY - OFFICE	$ 72.37	$ -	$ -	$ -	$ -
84-41-273	MAINT & SUPPLY SYSTEM	$ 23,686.33	$ 6,741.98	$ 64,500.00	$ 42,000.00	$ 42,000.00
84-41-280	UTILITIES	$ -	$ -	$ -	$ -	$ -
84-41-285	POWER	$ 1,799.03	$ 400.93	$ 2,500.00	$ 3,500.00	$ 3,500.00
84-41-311	ENGINEER	$ 727.50	$ -	$ 5,000.00	$ 12,000.00	$ 12,000.00
84-41-315	LEGAL - GENERAL	$ 79.00	$ -	$ 2,000.00	$ 15,000.00	$ 15,000.00
84-41-330	PUBLIC EDUCATION	$ 6,777.33	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00
84-41-340	SYSTEM CONSTRUCTION SERVICES	$ 4,849.90	$ -	$ 20,000.00	$ 43,000.00	$ 43,000.00
84-41-341	CONST-CUSTOMER'S INSTALLATION	$ 11,625.18	$ 2,304.00	$ 50,000.00	$ -	$ -
84-41-431	NATURAL GAS COMMODITY SUPPLY	$ 209,573.66	$ 195,000.00	$ 280,000.00	$ 275,000.00	$ 275,000.00
84-41-432	PROPANE GAS COMMODITY SUPPLY	$ 99,667.72	$ 110,000.00	$ 100,000.00	$ 150,000.00	$ 150,000.00
84-41-434	NAT GAS COMMODITY TRANSPORT	$ 49,014.36	$ 55,000.00	$ 100,000.00	$ 80,000.00	$ 80,000.00
84-41-440	SPECIAL UTILITY PROJECTS	$ 161.10	$ -	$ -	$ 25,000.00	$ 25,000.00
84-41-510	INSURANCE	$ 43,197.01	$ 40,000.00	$ 40,000.00	$ 45,000.00	$ 45,000.00
84-41-580	RENT OR LEASE	$ 2,707.11	$ 500.00	$ 4,900.00	$ 750.00	$ 750.00
84-41-610	MISC. SUPPLIES	$ -	$ -	$ -	$ -	$ -
TOTAL OPERATING EXPENDITURES		**$ 475,123.67**	**$ 421,190.53**	**$ 724,400.00**	**$ 732,450.00**	**$ 732,450.00**
NON-OPERATING EXPENDITURES						
84-42-560	BAD DEBT EXPENSE	$ -	$ -	$ 6,000.00	$ 6,000.00	$ 6,000.00
84-42-710	LAND	$ 7,096.83	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00
84-42-750	SP PROJECTS CAPITAL	$ -	$ -	$ 650,000.00	$ 62,050.00	$ 62,050.00
84-42-780	RESERVE PURCHASES	$ -	$ -	$ 235,000.00	$ -	$ -
84-42-911	TRANSFERS TO JOINT ADMIN FUND	$ 313,611.62	$ -	$ 350,000.00	$ 443,500.00	$ 443,500.00
84-42-912	TRANSFERS TO LITIGATION	$ -	$ -	$ -	$ -	$ -
84-42-914	TRANSFERS TO 2017 JMT RES FUND	$ 12,875.11	$ -	$ 10,000.00	$ -	$ -
84-42-960	TRANSFERS TO RESERVE FUNDS	$ -	$ -	$ 83,600.00	$ -	$ -

FY27 Proposed Budget Updated 7-14-2026

Account Number	Account Title	2024-25 Prior year Actual	2025-26 Current year Actual	2025-26 Cur Year Budget	2026-27 Interim Budget (Cuts + Tax Increase)	2026-27 Proposed Changes FY27 Budget (Cuts + Tax Increase)
84-42-999	CONTINGENCY	$ -	$ -	$ 200,000.00	$ -	$ -
TOTAL NON-OPERATING EXPENDITURES		**$ 333,583.56**	**$ -**	**$ 1,539,600.00**	**$ 516,550.00**	**$ 516,550.00**
TOTAL FUND EXPENDITURES		**$ 808,707.23**	**$ 421,190.53**	**$ 2,264,000.00**	**$ 1,249,000.00**	**$ 1,249,000.00**
NET REVENUE OVER EXPENDITURES		**$ 128,179.20**	**$ 359,098.41**	**$ -**	**$ -**	**$ -**
HILDALE CITY FIBER						
OPERATING REVENUES						
90-37-111	FIBER SALES	$ (8.00)	$ 1,704.95	$ 3,000.00		
90-37-332	CONSTRUCTION	$ 356.48	$ -	$ 500.00		
90-37-412	PENALTIES	$ (49.77)	$ -	$ 50.00		
TOTAL OPERATING REVENUES		**$ 298.71**	**$ 1,704.95**	**$ 3,550.00**		
NON-OPERATING REVENUES						
90-38-999	CONTINGENCY	$ -	$ -	$ -		
TOTAL NON-OPERATING REVENUES		**$ -**	**$ -**	**$ -**		
TOTAL FUND REVENUE		**$ 299.16**	**$ 1,704.95**	**$ 3,550.00**		
OPERATING EXPENDITURES						
90-41-260	TOOLS & EQUIPMENT-NON CAPITAL	$ 293.51	$ 334.63	$ 1,000.00		
90-41-273	MAINT & SUPPLY SYSTEM	$ 452.44	$ -	$ 1,000.00		
90-41-319	CONTINGENCY	$ -	$ 100.69	$ 350.00		
90-41-580	RENT OR LEASE	$ 1,300.00	$ 600.00	$ 1,200.00		
TOTAL OPERATING EXPENDITURES		**$ 2,045.95**	**$ 1,035.32**	**$ 3,550.00**		
NON-OPERATING EXPENDITURES						
90-42-999	CONTINGENCY	$ -	$ -	$ -		
TOTAL NON-OPERATING EXPENDITURES		**$ -**	**$ -**	**$ -**		
TOTAL FUND EXPENDITURES		**$ 2,045.95**	**$ 1,035.32**	**$ 3,550.00**		
NET REVENUE OVER EXPENDITURES		**$ 1,746.79**	**$ 669.63**	**$ -**		

Property Tax Impact Schedule

Updated 7-21-2026

Hildale City will consider an increase to its property tax rate from the 2025 adopted rate of .001111 to .002872. Based on the Auditor's certified tax rate revenue, including new growth, the proposed rate is estimated to generate approximately $210,219 in additional ad valorem tax revenue. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate remains the same.

(The 2026 certified tax rate is .001072)

Auditor's 2026 Certified Rate Revenue (Including New Growth)	$	125,184.00
Proposed Property Tax Rate		0.002872
Additional Ad Valorem Property Tax Revenue to Hildale City	$	210,219.00
Estimated Increase to Hildale City's ad valorem tax revenue.		167.79%

Estimate Impact on Taxpayers:

Estimated percentage increase to property taxes paid on an average residence per year.		167.91%
Estimated Increase to a primary residence valued at $453,000	$	448.47
Estimate Increase to an average commercial property per year.		167.91%
Estimate Increase to a commercial property valued at $472,671	$	850.81

Affected Department	Current FY26 Budget	Proposed FY27 Budget	Budget Without Tax Increase	Budget Change
Police Department	$ 356,634.00	$ 320,697.00	$ 220,697.00	$ 100,000.00
Fire Department	$ 168,873.00	$ 290,088.00	$ 190,088.00	$ 100,000.00
General Government	$ 413,164.00	$ 431,239.00	$ 421,020.00	$ 10,219.00
Total	$ 938,671.00	$ 1,042,024.00	$ 831,805.00	$ 210,219.00

Police Department

Without the proposed tax increase, police services would be reduced below the level needed to maintain current operations. Residents could experience reduced law enforcement presence, longer response times, and a decline in the level of public safety services.

Fire Department

Without the proposed increase, the City would not have sufficient funding to meet the financial obligations of its current Fire Services Intergovernmental Agreement (IGA), which could affect the City's ability to maintain its current level of fire protection services.

General Government

Without the proposed increase, General Government funding would be reduced limiting the City’s ability to fund legal defense and other core administrative functions. A reduction in available legal defense funding could weaken the City’s ability to respond to claims, disputes, enforcement matters, and other legal issues, which may harm the City’s long-term financial and operational position.

Maxene Jessop

From: Leah Dockstader <leahdock@gmail.com>
Sent: Thursday, July 30, 2026 5:38 PM
To: Recorder
Subject: Re: tax increase

This is my comment for the city council meeting scheduled August 5. 2026.

Council Members,

I'm asking you to reconsider the proposed tax increase, which would raise my city taxes from $487 to $1,306 a year which is a 168% increase. That's a significant jump, and I don't believe it's the only, or the best, option available.

During the last election, the mayor campaigned on having a plan to address the city's budget. I'd like to understand what happened to that plan, and why a large tax increase is now being presented as the primary solution.

I'd also ask the council to review current spending for anything non-essential that could be cut or delayed before asking residents for more money. And for a city our size, I think it's worth asking whether we need as many full-time staff positions as we currently have, or whether some roles could be part-time, shared, or restructured to reduce costs.

I understand the city owns property, including a mostly vacant office building. Before raising taxes, I'd like to see a plan to lease or sell that asset, along with other options like naming rights, advertising revenue, and special assessment districts or tax increment financing. Let’s look at tools that generate revenue without placing the full burden on current residents.

I also understand there is a new subdivision that is expected to grow the tax base once it's built out. If that's true, this looks like a short-term cash-flow problem, not a permanent one. A permanent 168% increase is a disproportionate response to a temporary gap.

At minimum, I'm asking the council to consider a smaller, temporary increase combined with these other strategies, rather than a large permanent one as the first option on the table.

Thank you for your time.

HILDALE CITY, UTAH
RESOLUTION NO. 2026-08-02

A RESOLUTION OF THE GOVERNING BODY OF HILDALE CITY, WASHINGTON COUNTY, UTAH, ADOPTING THE FINAL PROPERTY TAX RATE AND BUDGET FOR THE 2026 TAX YEAR

WHEREAS, Hildale City (the "City") is a municipal corporation of the State of Utah, duly organized and existing under the laws of the State of Utah; and

WHEREAS, Utah Code Annotated § 59-2-919 requires that a taxing entity intending to levy a tax rate provide proper notice and hold a public hearing prior to adopting its final property tax rate and budget; and

WHEREAS, the City has provided proper notice and has held a public hearing on August 5, 2026 in accordance with Utah Code Annotated § 59-2-919 regarding the proposed property tax rate and revenue for the 2026 tax year; and

WHEREAS, the governing body of the City has determined that it is necessary and in the best interest of the City to adopt the final property tax rate and revenue set forth below for the General Operations fund for the 2026 tax year; and

WHEREAS, following adoption, this Resolution and the accompanying Utah State Tax Commission Form PT-800 shall be forwarded to the Washington County Auditor and to the Utah State Tax Commission in accordance with Utah Code Annotated §§ 59-2-913 and 59-2-920.

NOW, THEREFORE, BE IT RESOLVED by the governing body of Hildale City, Utah, as follows:

Section 1. Adoption of Findings. The above recitals are true and correct and are incorporated herein by this reference.

Section 2. Adoption of Final Tax Rate and Budget. The governing body of Hildale City hereby adopts the following final property tax rate and revenue for the 2026 tax year, as set forth on Utah State Tax Commission Form PT-800:

Fund / Budget Type	Tax Year	Revenue	Tax Rate
General Operations	2026	$335,403	0.002872
TOTAL		**$335,403**	**0.002872**

Section 3. Transmittal. The City Recorder is hereby directed to forward a certified copy of this Resolution, together with the completed Utah State Tax Commission Form PT-800, to the Washington County Auditor and the Utah State Tax Commission, Property Tax Division, in accordance with Utah Code Annotated §§ 59-2-913 and 59-2-920.

Section 4. Effective Date. This Resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED by the governing body of Hildale City, Utah, this 5th day of August, 2026.

HILDALE CITY

____

Donia Jessop, Mayor

ATTEST:

____

Maxene, City Recorder