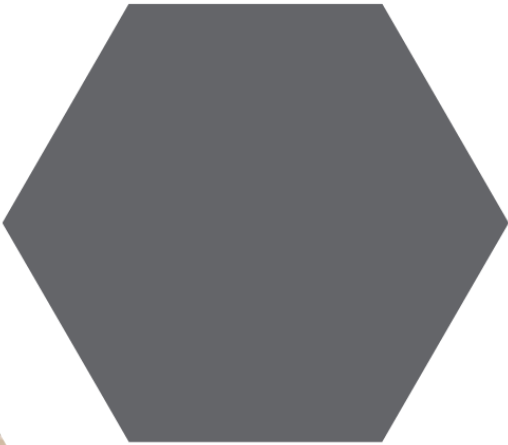
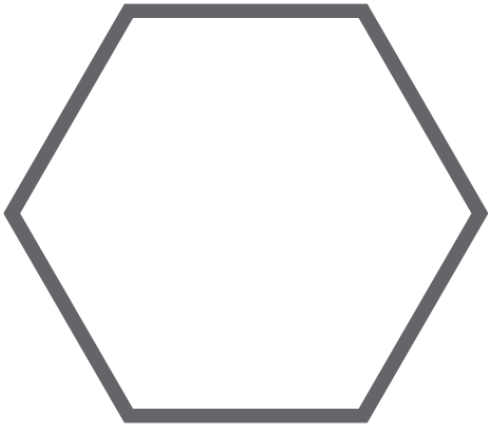


SPANISH FORK CITY
FISCAL YEAR 2025
BUDGET REVISION 2



Note: This 2nd revision of the Fiscal Year 2025 Budget contains tables reflecting changes from the last revision. Items that are unchanged have been omitted. The 1st revision can be found at <https://www.spanishfork.org/budget> under the title “Fiscal Year 2025 Budget - Revision 1.”

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CITY WIDE	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
SUMMARY	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
EXPENSES							
General Fund	31,965,495	36,853,655	38,993,694	38,749,745	43,417,279	43,803,495	386,215
Enterprise Funds	100,753,368	127,374,830	149,999,364	121,788,849	159,221,487	159,448,439	226,952
Miscellaneous Funds	18,805,969	25,619,841	56,838,638	66,926,292	93,267,417	94,700,417	1,433,000
TOTAL EXPENSES	151,524,832	189,848,326	245,831,696	227,464,886	295,906,183	297,952,351	2,046,168



SPANISH FORK CITY GENERAL FUND



GENERAL FUND REVENUES	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
BY CATEGORY	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
PROPERTY TAX	4,157,606	5,344,759	5,741,119	5,845,644	5,998,000	5,900,000	(98,000)
SALES TAX	12,839,769	13,487,649	13,941,992	13,299,420	14,412,000	14,412,000	0
ENERGY SALES TAX	2,480,772	3,023,094	2,903,871	2,520,835	3,030,000	2,733,000	(297,000)
MISC. TAXES	392,188	391,012	378,039	323,871	370,000	355,000	(15,000)
LICENSE: BUS/DOG	85,570	71,720	82,411	95,385	107,160	107,160	0
BUILDING PERMIT/DEV	3,079,616	3,347,803	3,372,897	2,679,970	3,390,500	3,020,500	(370,000)
GRANTS	182,854	5,234,242	200,026	159,476	342,500	398,500	56,000
RECREATION FEES	651,881	669,987	671,240	623,122	700,000	652,000	(48,000)
CONCESSIONS	105,726	98,574	99,632	84,050	97,800	97,800	0
FIRE & EMS REVENUE	1,648,419	2,439,138	2,889,931	3,168,377	3,087,885	3,412,500	324,615
LIBRARY	77,212	61,931	85,523	74,367	77,000	90,618	13,618
CEMETERY	422,420	366,991	396,296	274,482	401,750	310,000	(91,750)
POLICE REVENUE	50,800	66,350	53,780	78,510	58,000	85,000	27,000
INTEREST EARNINGS	115,446	918,238	1,049,004	1,268,661	1,150,200	1,380,200	230,000
RENTALS	272,418	281,864	296,256	291,966	304,500	314,500	10,000
FESTIVAL OF LIGHTS	156,196	190,067	212,545	210,998	225,000	211,000	(14,000)
FAIRGROUNDS	348,946	456,046	609,512	514,620	515,200	545,700	30,500
SHARED EMPLOYEES	141,326	290,314	501,946	359,369	532,328	527,328	(5,000)
ARTS COUNCIL	194,478	178,500	176,428	165,513	183,200	183,200	0
MISCELLANEOUS	640,204	513,132	567,671	485,408	524,700	574,700	50,000
SFCITYTIX	66,779	69,153	64,854	113,716	80,000	80,000	0
RODEO	844,771	859,191	988,404	1,037,510	1,008,200	1,081,200	73,000
FIESTA DAYS	167,189	167,487	138,779	152,405	153,600	153,600	0
FITCITY REC & COMMUNITY CENTER	167,546	54,614	82,940	94,851	62,900	62,900	0
GOLF	1,593,084	1,656,694	2,337,958	2,231,060	2,389,850	2,627,850	238,000
INTERFUND SERVICES PROVIDED	5,448,343	5,827,007	5,697,916	5,163,536	6,196,243	6,240,021	43,778
IMPACT FEES	3,161,172	802,861	1,030,860	1,418,602	1,000,000	1,500,000	500,000
GENERAL FUND REVENUES	39,492,731	46,868,418	44,571,830	42,735,724	46,398,516	47,056,277	657,761

DIVIDEND TRANSFER FROM ENT. FUNDS	1,975,000	1,975,000	2,019,998	1,973,354	2,368,025	2,368,025	0
(TO)/FROM CAPITAL PROJECT FUNDS	(9,664,790)	(10,989,929)	(5,562,114)	(2,830,000)	(2,830,000)	(3,580,000)	(750,000)
(TO)/FROM DEBT SERVICE	(200,000)	(413,186)	(413,186)	(1,963,000)	(1,963,000)	(1,963,000)	0
(TO)/FROM REDEVELOPMENT AGENCY	(1,049,928)	(448,657)	(148,291)	0	(378,425)	(378,426)	(1)
(TO)/FROM LOCAL BUILDING AUTHORITY	0	(60,000)	0	0	0	0	0
(TO)/FROM AIRPORT FUND	(105,000)	(105,000)	(95,000)	0	0	0	0
(TO)/FROM STREETS & STORM DRAIN	(500,000)	(1,258,750)	0	0	0	0	0
NET TRANSFERS IN/(OUT)	(9,544,718)	(11,300,522)	(4,198,593)	(2,819,646)	(2,803,400)	(3,553,401)	(750,001)

GENERAL FUND EXPENSES	31,965,495	36,853,655	38,993,694	38,749,745	43,417,279	43,803,495	386,216
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INCREASE/(DECREASE) IN FUND BALANCE	(2,017,482)	(1,285,759)	1,379,543	1,166,333	177,837	(300,618)	(478,455)
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GENERAL FUND EXPENSES	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
BY DIVISION	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
ADMIN & GEN GOVERNMENT	1,791,708	1,865,675	2,160,805	1,895,052	2,022,005	2,055,905	33,900
SENIOR CITIZEN	311,739	322,246	330,632	297,967	352,074	352,074	0
INFORMATION SERVICES	614,921	727,046	874,234	788,710	916,757	959,389	42,632
FINANCE	829,385	813,757	1,012,517	902,308	1,031,731	1,031,731	0
LEGAL	745,546	744,237	798,049	801,509	893,330	893,330	0
PLANNING	393,203	715,378	664,386	604,864	853,050	853,050	0
ENGINEERING	2,677,023	3,213,558	3,233,550	3,304,596	3,686,923	3,686,923	0
BUILDING INSPECTION	998,424	1,165,414	1,224,060	1,101,985	1,226,217	1,226,217	0
POLICE	7,320,413	8,066,844	8,437,556	8,513,534	9,157,664	9,300,636	142,972
FIRE & EMS	3,256,855	5,092,066	5,797,092	6,718,840	7,935,803	7,935,803	0
EMERGENCY PREPAREDNESS	175,852	190,646	192,571	162,811	189,324	189,324	0
FACILITIES	1,246,484	988,055	1,131,992	953,470	1,077,554	1,077,554	0
JUSTICE CENTER	239,090	228,654	195,219	231,613	206,845	250,345	43,500
PARKS	3,805,550	3,538,180	4,080,949	4,079,233	4,480,765	4,480,765	0
CEMETERY	505,431	516,289	583,120	537,168	599,249	599,249	0
LIBRARY	1,849,057	2,208,375	2,389,163	2,308,322	2,498,474	2,538,686	40,212
FAIRGROUNDS	869,162	1,934,732	982,290	724,896	849,373	849,373	0
RECREATION	1,440,570	1,429,958	1,571,145	1,480,934	1,640,082	1,640,082	0
CONCESSIONS	133,445	130,106	154,050	136,108	148,684	158,684	10,000
ARTS COUNCIL	223,201	286,347	279,337	185,983	287,367	287,367	0
SPECIAL EVENTS	1,086,214	1,276,880	1,352,876	1,396,392	1,465,115	1,523,115	58,000
FITCITY REC & COMMUNITY CENTER	233,695	0	0	200,460	250,540	265,540	15,000
GOLF	1,218,527	1,399,212	1,548,101	1,422,990	1,648,353	1,648,353	0
TOTAL EXPENSES	31,965,495	36,853,655	38,993,694	38,749,745	43,417,279	43,803,495	386,216

ADMIN & GENERAL GOVERNMENT	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	638,980	803,668	858,958	814,778	892,057	892,057	0
Salaries and Wages (part-time)	147,230	146,980	145,300	135,373	137,863	137,863	0
Employee Benefits	409,991	472,645	477,179	455,517	481,884	481,884	0
Overtime	3,449	5,521	6,396	6,877	5,500	5,500	0
Personnel	1,199,650	1,428,814	1,487,833	1,412,545	1,517,304	1,517,304	0
Professional Development	170,449	195,509	228,266	252,711	241,195	275,095	33,900
Supplies	80,532	108,367	144,825	105,956	117,725	117,725	0
Equipment Maintenance	16,619	15,126	15,168	6,980	13,000	13,000	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	3,895	4,005	4,249	4,082	4,000	4,000	0
Buildings & Ground Maint	1,898	9,901	0	3,496	15,000	15,000	0
Data Processing	21,758	17,695	20,350	17,927	19,690	19,690	0
Professional and Technical	40,086	44,146	118,248	55,390	46,257	46,257	0
Other Services	245,709	25,866	127,924	25,479	32,300	32,300	0
Risk Management	11,112	16,246	13,942	10,486	15,534	15,534	0
Vehicle Lease from Motor Pool	0	0	0	0	0	0	0
FoL, Fiesta Days, & Miss SF Pageants	0	0	0	0	0	0	0
Local Building Authority Debt	0	0	0	0	0	0	0
Operations	592,058	436,861	672,972	482,507	504,701	538,601	33,900
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0
TOTAL EXPENSES	1,791,708	1,865,675	2,160,805	1,895,052	2,022,005	2,055,905	33,900

POLICE	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	3,378,868	3,743,604	3,951,987	3,906,386	4,133,840	4,133,840	0
Salaries and Wages (part-time)	61,832	63,395	82,070	73,536	91,543	91,543	0
Employee Benefits	2,076,147	2,320,718	2,373,505	2,425,274	2,611,793	2,611,793	0
Overtime	153,302	179,329	239,915	270,631	227,500	285,000	57,500
Personnel	5,670,149	6,307,046	6,647,477	6,675,827	7,064,676	7,122,176	57,500
Professional Development	27,952	52,515	44,090	42,939	48,030	55,030	7,000
Supplies	186,040	129,496	148,954	133,090	137,380	137,380	0
Equipment Maintenance	22,604	19,340	24,474	27,784	29,000	29,000	0
Motor Pool Maintenance	182,460	231,406	142,206	175,676	144,100	185,000	40,900
Fuel & Utilities	183,932	189,233	185,011	152,975	200,600	200,600	0
Buildings & Ground Maint	20,941	34,679	19,620	16,920	22,825	22,825	0
Data Processing	22,407	33,614	40,188	28,751	38,550	38,550	0
Professional and Technical	335,708	288,740	416,197	396,962	513,862	513,862	0
Other Services	135,645	184,859	154,604	221,199	186,945	224,400	37,455
Risk Management	39,766	66,411	75,854	67,310	82,775	82,892	117
Vehicle Lease from Motor Pool	476,809	529,505	532,505	574,101	688,921	688,921	0
FoL, Fiesta Days, & Miss SF Pageants	0	0	0	0	0	0	0
Local Building Authority Debt	0	0	0	0	0	0	0
Operations	1,634,264	1,759,798	1,783,703	1,837,707	2,092,988	2,178,460	85,472
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	16,000	0	0	0	0	0	0
Capital - Projects	0	0	6,376	0	0	0	0
Capital	16,000	0	6,376	0	0	0	0
TOTAL EXPENSES	7,320,413	8,066,844	8,437,556	8,513,534	9,157,664	9,300,636	142,972

INFORMATION SYSTEMS	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	365,998	428,830	461,004	450,906	487,368	530,000	42,632
Salaries and Wages (part-time)	4,405	4,675	4,403	4,403	6,158	6,158	0
Employee Benefits	188,600	213,505	222,688	215,440	238,650	238,650	0
Overtime	2,210	1,998	1,159	1,814	2,000	2,000	0
Personnel	561,213	649,008	689,254	672,563	734,176	776,808	42,632
Professional Development	797	2,531	310	123	2,950	2,950	0
Supplies	1,070	1,343	1,308	2,109	1,750	1,750	0
Equipment Maintenance	393	303	0	905	500	500	0
Motor Pool Maintenance	0	4,836	774	952	1,000	1,000	0
Fuel & Utilities	9,193	10,075	10,399	40,177	11,500	11,500	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	37,683	47,859	54,582	19,044	50,500	50,500	0
Professional and Technical	371	0	0	43	0	0	0
Other Services	2,312	2,619	7,573	896	8,200	8,200	0
Risk Management	1,889	3,672	5,210	2,739	5,779	5,779	0
Vehicle Lease from Motor Pool	0	4,800	10,000	8,668	10,402	10,402	0
FoL, Fiesta Days, & Miss SF Pageants	0	0	0	0	0	0	0
Local Building Authority Debt	0	0	0	0	0	0	0
Operations	53,708	78,038	90,156	75,656	92,581	92,581	0
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	94,824	25,750	0	0	0
Capital - Projects	0	0	0	14,741	90,000	90,000	0
Capital	0	0	94,824	40,491	90,000	90,000	0
TOTAL EXPENSES	614,921	727,046	874,234	788,710	916,757	959,389	42,632

JUSTICE CENTER	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	27,549	28,549	29,658	27,477	29,532	29,532	0
Salaries and Wages (part-time)	1,453	4	0	0	602	602	0
Employee Benefits	13,977	14,699	15,313	14,239	14,639	14,639	0
Overtime	397	510	217	49	200	200	0
Personnel	43,376	43,762	45,188	41,765	44,973	44,973	0
Professional Development	3	0	0	0	0	0	0
Supplies	2,531	1,803	2,522	2,937	2,250	2,250	0
Equipment Maintenance	0	1,359	0	0	1,320	1,320	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	60,131	56,604	55,897	52,669	58,278	58,278	0
Buildings & Ground Maint	76,529	60,076	15,524	68,290	28,320	71,820	43,500
Data Processing	0	0	2,317	0	0	0	0
Professional and Technical	34,450	39,651	36,878	34,861	38,250	38,250	0
Other Services	0	0	0	0	0	0	0
Risk Management	22,070	25,399	29,409	31,091	33,454	33,454	0
Vehicle Lease from Motor Pool	0	0	0	0	0	0	0
FoL, Fiesta Days, & Miss SF Pageants	0	0	0	0	0	0	0
Local Building Authority Debt	0	0	0	0	0	0	0
Operations	195,714	184,892	142,547	189,848	161,872	205,372	43,500
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	0	7,484	0	0	0	0
Capital	0	0	7,484	0	0	0	0
TOTAL EXPENSES	239,090	228,654	195,219	231,613	206,845	250,345	43,500

LIBRARY	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	356,078	518,229	540,241	535,936	581,097	581,097	0
Salaries and Wages (part-time)	180,551	259,840	405,096	437,435	441,078	475,000	33,922
Employee Benefits	187,339	249,850	276,128	281,169	293,711	300,000	6,289
Overtime	690	2,477	221	768	1,000	1,000	0
Personnel	724,658	1,030,396	1,221,686	1,255,308	1,316,886	1,357,097	40,211
Professional Development	7,283	10,623	15,307	11,335	16,039	16,039	0
Supplies	145,354	165,166	153,027	133,790	150,630	150,630	0
Equipment Maintenance	2,738	3,664	7,278	7,688	3,000	3,000	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	14,423	13,615	9,733	61,875	22,330	22,330	0
Buildings & Ground Maint	8,466	10,116	13,252	15,801	16,955	16,956	1
Data Processing	65,474	57,734	26,543	24,892	24,170	24,170	0
Professional and Technical	24,196	27,397	29,341	1,882	29,060	29,060	0
Other Services	1,624	38,497	38,344	55,474	47,182	47,182	0
Risk Management	14,841	11,167	34,652	40,277	32,222	32,222	0
Vehicle Lease from Motor Pool	0	0	0	0	0	0	0
FoL, Fiesta Days, & Miss SF Pageants	0	0	0	0	0	0	0
Local Building Authority Debt	840,000	840,000	840,000	700,000	840,000	840,000	0
Operations	1,124,399	1,177,979	1,167,477	1,053,014	1,181,588	1,181,589	1
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0
TOTAL EXPENSES	1,849,057	2,208,375	2,389,163	2,308,322	2,498,474	2,538,686	40,212

SPECIAL EVENTS	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	168,682	187,281	196,796	190,609	213,624	213,624	0
Salaries and Wages (part-time)	20,294	26,083	42,851	52,365	68,800	68,800	0
Employee Benefits	73,249	89,805	95,064	102,738	123,289	123,289	0
Overtime	6	1,031	1,671	864	1,700	1,700	0
Personnel	262,231	304,200	336,382	346,576	407,413	407,413	0
Professional Development	3,849	3,799	3,526	3,310	4,165	4,165	0
Supplies	4,118	3,241	3,487	484	4,099	4,099	0
Equipment Maintenance	0	0	0	0	0	0	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	795	825	664	687	900	900	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	946	0	0	1,376	1,500	1,500	0
Professional and Technical	82	252	271	43	200	200	0
Other Services	6,066	7,772	9,805	7,164	10,150	10,150	0
Risk Management	2,395	2,334	1,916	2,221	2,063	2,063	0
Vehicle Lease from Motor Pool	0	0	0	0	0	0	0
FoL, Fiesta Days, & Miss SF Pageants	805,732	954,457	996,825	1,034,531	1,034,625	1,092,625	58,000
Local Building Authority Debt	0	0	0	0	0	0	0
Operations	823,983	972,680	1,016,494	1,049,816	1,057,702	1,115,702	58,000
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0
TOTAL EXPENSES	1,086,214	1,276,880	1,352,876	1,396,392	1,465,115	1,523,115	58,000

FITCITY REC & COMMUNITY CENTER	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	6,732	0	0	116,187	148,575	148,575	0
Salaries and Wages (part-time)	143,938	0	0	250	29,093	29,093	0
Employee Benefits	16,517	0	0	53,369	66,872	66,872	0
Overtime	471	0	0	98	0	0	0
Personnel	167,658	0	0	169,904	244,540	244,540	0
Professional Development	1,068	0	0	3,462	4,300	4,300	0
Supplies	14,592	0	0	3,255	200	200	0
Equipment Maintenance	0	0	0	0	0	0	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	16,790	0	0	0	0	0	0
Buildings & Ground Maint	391	0	0	0	0	0	0
Data Processing	0	0	0	9,898	1,500	1,500	0
Professional and Technical	712	0	0	175	0	0	0
Other Services	21,724	0	0	13,176	0	15,000	15,000
Risk Management	10,760	0	0	590	0	0	0
Vehicle Lease from Motor Pool	0	0	0	0	0	0	0
FoL, Fiesta Days, & Miss SF Pageants	0	0	0	0	0	0	0
Local Building Authority Debt	0	0	0	0	0	0	0
Operations	66,037	0	0	30,556	6,000	21,000	15,000
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0
TOTAL EXPENSES	233,695	0	0	200,460	250,540	265,540	15,000

CONCESSIONS	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	27,188	30,233	31,721	30,455	33,169	33,169	0
Salaries and Wages (part-time)	34,890	34,710	40,377	38,338	40,139	40,139	0
Employee Benefits	15,173	16,348	16,749	16,295	17,276	17,276	0
Overtime	0	0	17	0	300	300	0
Personnel	77,251	81,291	88,864	85,088	90,884	90,884	0
Professional Development	523	648	838	838	1,000	1,000	0
Supplies	47,898	41,560	52,988	43,333	46,900	56,900	10,000
Equipment Maintenance	782	433	1,025	880	1,400	1,400	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	657	1,467	907	1,059	950	950	0
Buildings & Ground Maint	3,080	1,151	2,157	1,270	1,950	1,950	0
Data Processing	0	62	2,158	0	1,300	1,300	0
Professional and Technical	713	976	1,418	0	1,000	1,000	0
Other Services	2,541	2,518	2,645	2,656	3,300	3,300	0
Risk Management	0	0	1,050	984	0	0	0
Vehicle Lease from Motor Pool	0	0	0	0	0	0	0
FoL, Fiesta Days, & Miss SF Pageants	0	0	0	0	0	0	0
Local Building Authority Debt	0	0	0	0	0	0	0
Operations	56,194	48,815	65,186	51,020	57,800	67,800	10,000
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0
TOTAL EXPENSES	133,445	130,106	154,050	\$ 136,108	\$ 148,684	\$ 158,684	\$ 10,000



SPANISH FORK CITY RDA FUNDS



North Industrial - Redevelopment Agency Project Area	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
NI- PUBLIC NOTICES	0	0	0	0	0	0	0
NI- TRAVEL	0	0	0	0	0	0	0
NI- SUPPLIES	0	0	0	0	0	0	0
NI- PROFESSIONAL AND TECHNICAL	0	17,000	0	0	0	0	0
NI- PRO & TECH-ACCOUNTG &AUDIT	0	0	0	0	0	0	0
NI- PROF & TECH - LEGAL	0	0	8,000	0	0	0	0
NI- OTHER SERVICES	0	0	0	0	0	0	0
NI- OTHER SERV-MERCH/BANK FEES	0	0	295	99	0	0	0
NI- OTHER SERV - CONTRACT PMTS	0	0	0	0	0	0	0
NI- OTHER SERV -CITY ADMIN FEE	0	0	0	0	0	0	0
NI- INSURANCE	0	0	0	0	0	0	0
NI- CAPITAL - PROJECTS	0	0	13,191	1,993,034	1,800,000	1,995,000	195,000
NI- BOND PRINCIPAL	0	0	0	0	0	0	0
NI- BOND INTEREST	0	0	0	0	0	0	0
NI- BOND ISSUE COST	0	0	0	0	0	0	0
TOTAL EXPENSES	0	17,000	21,486	1,993,133	1,800,000	1,995,000	195,000
NI PROPERTY TAX INCREMENT	0	0	0	0	0	0	0
NI INTEREST EARNINGS	0	0	83,945	36,249	0	35,000	35,000
NI MISC. REVENUE	0	0	0	0	0	0	0
NI BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	83,945	36,249	0	35,000	35,000
NET INCREASE/(DECREASE)	0	(17,000)	62,459	(1,956,884)	(1,800,000)	(1,960,000)	(160,000)

Sierra Bonita - Redevelopment Agency Project Area	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
SB- PUBLIC NOTICES	0	0	0	0	0	0	0
SB- TRAVEL	0	0	0	0	0	0	0
SB- SUPPLIES	0	0	0	0	0	0	0
SB- PROFESSIONAL AND TECHNICAL	0	0	0	0	0	0	0
SB-PRO & TECH-ACCOUNTG & AUDIT	0	0	0	0	0	0	0
SB- PROF & TECH - LEGAL	0	0	0	0	0	0	0
SB- OTHER SERVICES	0	0	0	0	0	0	0
SB- OTHER SERV - CONTRACT PMTS	0	111,153	156,131	68,292	192,000	252,000	60,000
SB-OTHER SERV - CITY ADMIN FEE	0	3,723	5,246	0	8,000	8,500	500
SB- INSURANCE	0	0	0	0	0	0	0
SB- CAPITAL - PROJECTS	0	0	0	0	0	0	0
SB- BOND PRINCIPAL	0	0	0	0	0	0	0
SB- BOND INTEREST	0	0	0	0	0	0	0
SB- BOND ISSUE COST	0	0	0	0	0	0	0
TOTAL EXPENSES	0	114,876	161,377	68,292	200,000	260,500	60,500
SB- PROPERTY TAX INCREMENT	0	114,876	161,377	260,413	200,000	261,000	61,000
SB- INTEREST EARNINGS	0	0	0	0	0	0	0
SB- MISC. REVENUE	0	0	0	0	0	0	0
SB- BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	0	114,876	161,377	260,413	200,000	261,000	61,000
NET INCREASE/(DECREASE)	0	0	0	192,121	0	500	500

Housing - Redevelopment Agency Project Area	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
HO- PUBLIC NOTICES	0	0	0	0	0	0	0
HO- TRAVEL	0	0	0	0	0	0	0
HO- SUPPLIES	0	0	0	0	0	0	0
HO- PROFESSIONAL AND TECHNICAL	0	0	0	0	0	0	0
HO-PRO & TECH-ACCOUNTG & AUDIT	0	0	0	0	0	0	0
HO- PROF & TECH - LEGAL	0	0	0	0	0	0	0
HO- OTHER SERVICES	0	0	0	0	0	0	0
HO- OTHER SERV-MERCH/BANK FEES	0	0	46	46	0	100	100
HO- OTHER SERV - CONTRACT PMTS	0	0	0	0	0	0	0
HO-OTHER SERV - CITY ADMIN FEE	0	0	0	0	0	0	0
HO- INSURANCE	0	0	0	0	0	0	0
HO- CAPITAL - PROJECTS	0	0	0	0	0	0	0
HO- BOND PRINCIPAL	0	0	0	0	0	0	0
HO- BOND INTEREST	0	0	0	0	0	0	0
HO- BOND ISSUE COST	0	0	0	0	0	0	0
TOTAL EXPENSES	0	0	46	46	0	100	100
HOUS PROPERTY TAX INCREMENT	0	0	0	0	0	0	0
HOUS INTEREST EARNINGS	0	0	12,959	14,765	15,960	15,960	0
HOUS MISC. REVENUE	0	0	0	0	0	0	0
HOUS BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	12,959	14,765	15,960	15,960	0
TRANSFER (TO)FROM GEN FUND	0	158,245	14,829	0	37,843	37,843	(1)
NET INCREASE/(DECREASE)	0	158,245	27,742	14,719	53,803	53,703	(100)

Administration - Redevelopment Agency Project Area	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
ADMIN- PUBLIC NOTICES	0	0	0	0	0	0	0
ADMIN- TRAVEL	0	0	0	0	0	0	0
ADMIN- SUPPLIES	0	0	0	0	0	0	0
AD- PROFESSIONAL AND TECHNICAL	0	0	0	0	0	0	0
AD- PRO & TECH-ACCOUNTG &AUDIT	0	0	0	0	0	0	0
ADMIN- PROF & TECH - LEGAL	0	18,989	0	0	0	0	0
ADMIN- OTHER SERVICES	0	19,472	1,258	598	0	600	600
AD- OTHER SERV-MERCH/BANK FEES	0	0	63	31	0	30	30
AD- OTHER SERV - CONTRACT PMTS	0	0	797,934	0	0	0	0
AD- OTHER SERV -CITY ADMIN FEE	0	0	0	0	0	0	0
ADMIN- INSURANCE	0	1,105	2,467	2,434	0	3,000	3,000
ADMIN- CAPITAL - PROJECTS	0	0	0	0	0	0	0
ADMIN- BOND PRINCIPAL	0	0	0	0	0	0	0
ADMIN- BOND INTEREST	0	0	0	0	0	0	0
ADMIN- BOND ISSUE COST	0	0	0	0	0	0	0
TOTAL EXPENSES	0	39,566	801,722	3,063	0	3,630	3,630
ADMIN PROPERTY TAX INCREMENT	0	0	0	0	0	0	0
ADMIN INTEREST EARNINGS	0	121,743	25,673	9,824	9,240	9,240	0
ADMIN MISC. REVENUE	0	3,723	5,246	0	0	0	0
ADMIN BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	0	125,466	30,919	9,824	9,240	9,240	0
NET INCREASE/(DECREASE)	0	85,900	(770,803)	6,761	9,240	5,610	(3,630)



SPANISH FORK CITY CAPITAL PROJECT FUNDS



Land Acquisition & Capital Building - Capital Project Fund	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
OTHER SERV-MERCHANT/BANK FEES	0	0	1,133	929	0	0	0
OTHER SERV-APPRAISAL/PROP TAX	0	0	1,857	1,761	0	0	0
LAND ACQUISITION	1,837,432	3,187,513	2,200	1,919,187	650,000	2,008,000	1,358,000
ENGINEERING DESIGN	0	0	0	0	0	0	0
FAIRGROUNDS PROJECTS	0	0	0	104,562	210,000	210,000	0
BLDG & GROUNDS SHOP	0	333,328	2,363,159	17,520	25,000	25,000	0
PARKS SHOP (@GC SHOPS)	0	0	0	0	0	0	0
OLD LIBRARY REMODEL	0	41,888	1,642,014	0	0	0	0
CITY OFFICE BUILDING REMODEL	0	4,500	26,680	122,903	50,000	125,000	75,000
GREENHOUSE RELOCATION						0	0
TOTAL EXPENSES	1,837,432	3,567,229	4,037,043	2,166,862	935,000	2,368,000	1,433,000
INTEREST EARNINGS	0	0	323,000	296,766	200,000	265,000	65,000
MISC. REVENUE	503,244	1,605,218	30	105,000	105,000	105,000	0
RAP TAX GRANTS	0	0	0	0	0	0	0
TOTAL REVENUES	503,244	1,605,218	323,030	401,766	305,000	370,000	65,000
TRANSFER TO OTHER CP FUNDS	0	0	(1,000,000)	(750,000)	(750,000)	(750,000)	0
TRANSFER FROM ELECTRIC	0	0	0	0	0	0	0
TRANSFER FROM GENERAL FUND	5,263,290	4,390,302	3,432,114	2,218,000	2,218,000	2,968,000	750,000
TRANSFERS IN/(OUT)	5,263,290	4,390,302	2,432,114	1,468,000	1,468,000	2,218,000	750,000
NET INCREASE/(DECREASE)	3,929,102	2,428,291	(1,281,899)	(297,096)	838,000	220,000	(618,000)



SPANISH FORK CITY ENTERPRISE FUNDS



AIRPORT EXPENSES	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	2,951	79,823	88,900	92,330	96,946	100,000	3,054
Salaries and Wages (part-time)	105,607	38,613	44,149	47,097	51,237	51,237	0
Employee Benefits	30,008	35,968	41,172	55,376	55,006	60,000	4,994
Overtime	1,197	193	15,605	19,024	10,000	20,000	10,000
Personnel	139,763	154,597	189,826	213,827	213,189	231,237	18,048
Professional Development	3,845	7,087	8,559	8,261	7,595	7,595	0
Supplies	780	1,725	6,833	11,390	13,400	13,400	0
Equipment Maintenance	5,712	6,753	7,492	5,151	6,500	6,500	0
Motor Pool Maintenance	14,650	19,068	10,158	10,792	6,500	6,500	0
Fuel & Utilities	17,280	18,028	17,216	25,137	20,500	25,500	5,000
Buildings & Ground Maint	9,966	8,544	16,176	35,219	45,800	45,800	0
Data Processing	4,844	0	802	6,607	4,800	4,800	0
Professional and Technical	19,319	121,486	72,162	138,870	115,630	145,630	30,000
Other Services	54,831	74,544	137,316	218,524	135,075	217,975	82,900
Power Purchase	0	0	0	0	0	0	0
Risk Management	9,134	8,977	16,648	15,988	10,396	10,396	0
Vehicle Lease from Motor Pool	10,701	11,890	19,890	20,695	24,833	24,833	0
Construction Material	0	0	0	0	0	0	0
Collection Fees	0	0	0	0	0	0	0
Transfer Station Fees	0	0	0	0	0	0	0
Interfund Services Received	38,758	42,632	43,974	78,851	94,621	94,897	276
Operations	189,820	320,734	357,226	575,485	485,650	603,826	118,176
Capital - Buildings & Land	0	0	0	9,413	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	105,058	740,281	4,089,210	572,243	709,500	709,500	0
Dev. Impact Fee Reimbursement	0	0	0	0	0	0	0
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	105,058	740,281	4,089,210	581,656	709,500	709,500	0
Debt-Principal	0	0	0	0	0	0	0
Debt-Interest	0	0	0	0	0	0	0
Local Building Authority Debt	0	0	0	0	0	0	0
Debt	0	0	0	0	0	0	0
TOTAL EXPENSES	434,641	1,215,612	4,636,262	1,370,968	1,408,339	1,544,563	136,224

AIRPORT REVENUES	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
AIRPORT DEVELOPED GROUND LEASE	204,101	197,295	214,979	264,236	247,083	260,000	12,917
AIRPORT UNDEVELOPED GRND LEASE	0	0	303,898	286,348	374,985	285,000	(89,985)
AIRPORT FARMLAND LEASE	7,475	23,100	3,733	1,744	3,000	3,000	0
AIRPORT FUEL TAX	11,493	19,028	17,397	11,341	18,000	18,000	0
AIRPORT TIE DOWN/PARKING FEES	21,331	34,368	56,139	66,863	62,000	62,000	0
AIRPORT FUEL FLOWAGE FEES	26,000	31,420	28,735	37,332	36,933	36,933	0
AIRPORT LANDING FEES	0	0	0	0	0	0	0
WINGS&WHEELS MISC. REVENUE	0	0	8,191	2,379	0	0	0
WINGS&WHEELS TICKET SALES	45,438	50,814	63,911	122,237	175,000	122,000	(53,000)
WINGS&WHEELS SPONSORSHIPS	3,000	14,000	47,850	33,925	50,000	50,000	0
WINGS&WHEELS EVENT ENTRY FEES	17,830	16,970	16,310	8,590	20,000	8,600	(11,400)
WINGS&WHEELS VENDORS	2,447	945	2,025	1,700	1,500	1,500	0
WINGS&WHEELS CAR SHOW REGISTR	1,090	2,250	1,450	2,275	3,000	2,300	(700)
WINGS&WHEELS - MERCHANDISE REV	0	1,232	3,436	6,526	6,000	6,600	600
AIRPORT MERCHANDISE REVENUE	0	0	0	382	0	0	0
INTEREST EARNINGS	0	10,135	5,189	2,660	3,000	3,000	0
FEDERAL GRANTS	133,694	212,868	3,678,075	255,173	237,732	256,000	18,268
NON FED GRANTS & DONATIONS	0	2,831	190,133	102,647	290,385	332,000	41,615
AIR- MISC. REVENUE NONTAXABLE	4,963	14,324	40,225	91,290	75,000	92,000	17,000
AIRPORT- MISC. REVENUE TAXABLE	0	0	0	0	0	0	0
TOTAL REVENUES	478,862	631,580	4,681,676	1,297,648	1,603,618	1,538,933	(64,685)

TRANSFER FROM GENERAL FUND	105,000	105,000	95,000	0	0	0	0
NET TRANSFERS IN/(OUT)	105,000	105,000	95,000	0	0	0	0

NET INCREASE/(DECREASE)	149,221	(479,032)	140,414	(73,320)	195,279	(5,630)	(200,909)
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GUN CLUB EXPENSES	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	4,360	5,179	5,043	5,021	5,233	5,233	0
Salaries and Wages (part-time)	56,601	78,941	114,086	92,755	82,383	120,000	37,617
Employee Benefits	14,246	13,027	12,642	11,413	9,802	9,802	0
Overtime	7,762	5,565	5,073	1,968	5,000	5,000	0
Personnel	82,969	102,712	136,844	111,157	102,418	140,035	37,617
Professional Development	329	2,373	1,922	2,645	2,050	2,450	400
Supplies	148,524	115,489	267,457	201,654	179,850	206,850	27,000
Equipment Maintenance	7,777	3,572	4,045	1,556	14,000	14,000	0
Motor Pool Maintenance	901	1,328	4,756	2,825	500	500	0
Fuel & Utilities	13,221	14,891	15,658	13,652	13,950	16,450	2,500
Buildings & Ground Maint	5,696	10,680	17,386	9,390	5,390	8,100	2,710
Data Processing	0	0	0	0	0	0	0
Professional and Technical	12,232	27,057	3,190	0	150	150	0
Other Services	6,307	6,883	9,701	6,661	7,000	10,500	3,500
Power Purchase	0	0	0	0	0	0	0
Risk Management	916	1,033	1,262	1,304	1,385	1,385	0
Vehicle Lease from Motor Pool	4,054	4,505	4,505	3,754	4,505	4,505	(0)
Construction Material	0	0	0	0	0	0	0
Collection Fees	0	0	0	0	0	0	0
Transfer Station Fees	0	0	0	0	0	0	0
Interfund Services Received	0	0	0	0	0	0	0
Operations	199,957	187,811	329,882	243,441	228,780	264,890	36,110
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	455	16,975	0	17,000	17,000
Capital - Projects	0	0	81,528	0	0	0	0
Dev. Impact Fee Reimbursement	0	0	0	0	0	0	0
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	0	0	81,983	16,975	0	17,000	17,000
Debt-Principal	0	0	0	0	0	0	0
Debt-Interest	0	0	0	0	0	0	0
Local Building Authority Debt	0	0	0	0	0	0	0
Debt	0	0	0	0	0	0	0
TOTAL EXPENSES	282,926	290,523	548,709	371,573	331,198	421,925	90,727

GUN CLUB REVENUES	6/30/2022	6/30/2023	6/30/2024	5/31/2025	6/30/2025	6/30/2025	
	FY2022	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Prior 3	Prior 2	Prior 1	Current Yr	Rev 1	Rev 2	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
MEMBERSHIPS	2,606	4,111	4,995	4,519	2,500	4,500	2,000
SHELLS SALES	43,751	49,884	91,754	60,852	80,000	70,000	(10,000)
GUN - PRO SHOP MERCHANDISE	0	0	5,561	12,951	10,000	14,000	4,000
R V HOOK-UPS	14,135	9,745	23,550	10,475	15,000	15,000	0
PUNCH PASSES	20,800	21,642	30,160	21,664	21,600	23,000	1,400
LEAGUE/ROUND ROBIN SHOOT	21,180	31,070	55,048	61,722	31,000	65,000	34,000
TARGET SALES	2,352	17,542	2,832	1,027	0	1,000	1,000
A.T.A. EVENT FEES	108,651	82,507	185,579	84,560	82,500	90,000	7,500
VENDING MACHINE SALES	3,079	2,259	(15)	4	0	0	0
ADVERTISING	5,937	4,416	1,101	930	2,000	1,500	(500)
MEMBER/NON-MEMBER PRACTICE	19,060	14,535	20,919	16,702	15,000	20,000	5,000
FOOD SALES	0	101	2,911	1,712	2,250	2,250	0
SPORTING CLAY PRACTICE	0	0	11,345	2,888	20,300	5,000	(15,300)
SPORTING CLAY EVENTS	0	0	27,858	55,364	31,483	65,000	33,517
OPTIONS	11,645	18,897	(145)	0	0	0	0
TIPS	0	1,321	0	0	0	0	0
INTEREST EARNINGS	859	2,303	2,586	4,772	500	4,500	4,000
NON FED GRANTS & DONATIONS	0	0	87,421	24,059	14,000	24,000	10,000
MISC. REVENUE NONTAXABLE	2,321	3,935	7,520	35,443	16,000	36,000	20,000
GUN CLUB MISC. TAXABLE	0	0	(15)	1,570	0	1,500	1,500
OVER / SHORT	627	485	73	88	0	0	0
TOTAL REVENUES	257,003	264,753	561,038	401,302	344,133	442,250	98,117
NET INCREASE/(DECREASE)	(25,923)	(25,770)	12,329	29,729	12,935	20,325	7,390