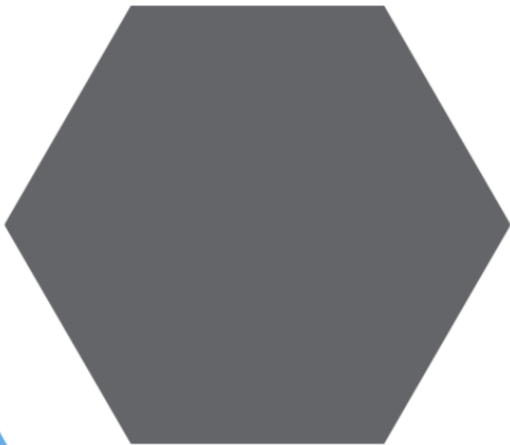
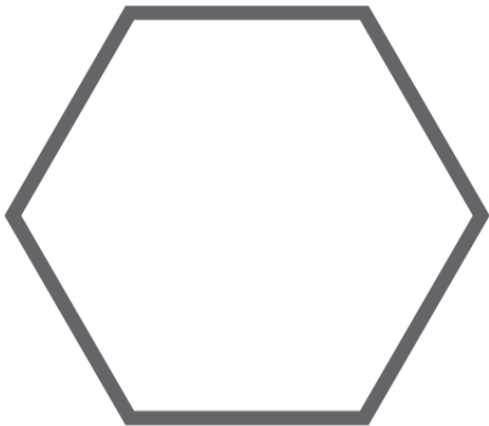


SPANISH FORK CITY
FISCAL YEAR 2026
BUDGET REVISION 1





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Fiscal Year 2026 Budget Revision 1
October 07, 2025

Dear Mayor and Council,

The Director's and I present budget revisions for Fiscal Year 2026. The primary revisions to this budget are budgetary carryovers from the prior fiscal year. These carryovers represent projects that were originally budgeted for in Fiscal Year 2025 but were completed in Fiscal Year 2026. This common practice does not represent new spending, but rather the continuation of previously approved funds to ensure the completion of ongoing projects in Fiscal Year 2026.

Consistent with our City's practice, this revision also reflects adjustments to the salary schedule. These adjustments are based on the annual comprehensive salary study that was presented in a Work Session on September 16.

This budget revision also proposes an early pay off of the FY 22 interfund loan the water fund gave to the golf course of the general fund for the sprinkler replacement project.

We respectfully submit these revisions for your review and consideration.

Respectfully,

A handwritten signature in dark ink, appearing to read 'Seth Perrins', with a stylized, flowing script.

Seth Perrins,
City Manager



SPANISH FORK CITY BUDGET TABLES



EXPENSES BY FUND	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Total Personnel	22,422,888	25,155,821	29,105,249	4,763,828	34,055,111	34,023,341	(31,770)
Total Operation	13,218,643	13,484,692	14,098,467	3,932,083	16,562,151	16,709,154	147,003
Total Capital	1,212,152	353,181	238,171	5,000	4,000	16,000	12,000
Total General Fund	36,853,683	38,993,694	43,441,887	8,700,911	50,621,262	50,748,495	127,233
Total Personnel	11,535,136	12,351,686	13,498,161	2,034,050	14,301,922	14,473,584	171,662
Total Operation	48,235,401	50,505,907	53,210,079	14,810,385	59,281,331	59,325,093	43,762
Total Capital	62,041,741	80,994,439	58,691,319	5,568,928	39,950,877	44,228,513	4,277,636
Total Debt	5,557,117	6,162,627	8,918,707	193,000	10,389,648	10,389,648	0
Total Enterprise Funds	127,369,395	150,014,659	134,318,266	22,606,363	123,923,778	128,416,838	4,493,060
Land Acq. & Cap. Buildings	3,567,229	4,037,043	2,262,530	7,947	2,436,000	2,436,000	0
Golf Course Projects	168,884	0	379,692	377	50,000	110,000	60,000
Verk Industrial Park	0	5,968,333	24,168,985	12,426,034	27,693,546	33,099,166	5,405,620
River Reclamation & Trails	1,068	3,439	0	0	2,550,000	50,000	(2,500,000)
Fire Station Construction	0	0	29,570	61,270	4,750,000	4,750,000	0
Rec. Center Construction	1,130,702	29,586,250	32,842,107	6,794,355	9,184,109	15,906,073	6,721,964
Parks Projects	2,923,642	1,740,484	909,387	183,563	1,591,714	2,131,714	540,000
FitCity Center CIP	0	0	0	0	0	0	0
Total Capital Project Funds	7,791,525	41,335,549	60,592,271	19,473,546	48,255,369	58,482,953	10,227,584
Debt - General Government	1,889,285	2,250,120	5,558,986	0	5,618,661	6,823,854	1,205,193
Fire Retirement Fund	39,442	43,318	125,437	0	52,000	52,000	0
Special Revenue Fund - RAP	453,791	1,401,136	1,099,787	13,784	635,000	635,000	0
Special Revenue Fund - LBA	14,983,944	10,823,884	1,962,526	0	1,982,140	1,982,140	0
Special Revenue Fund - RDA	461,854	984,631	2,317,753	2,923	592,700	592,700	0
Total Miscellaneous Funds	17,828,316	15,503,089	11,064,489	16,707	8,880,501	10,085,694	1,205,193
All Funds Expenses	189,842,919	245,846,991	249,416,913	50,797,527	231,680,910	247,733,980	16,053,070

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SPANISH FORK CITY GENERAL FUND



GENERAL FUND EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
BY CATEGORY	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	12,149,895	13,829,156	16,561,090	2,595,153	18,063,269	18,053,440 18,053,440	(9,829)(9,829)
Salaries and Wages (part-time)	3,127,164	3,396,980	2,981,698	542,332	5,402,217	5,401,905 5,401,905	(312)(312)
Employee Benefits	6,832,767	7,466,582	8,976,564	1,471,773	9,963,115	9,941,486 9,941,486	(21,629)(21,629)
Overtime	313,062	463,103	585,897	154,570	626,510	626,510	0
Personnel	22,422,888	25,155,821	29,105,249	4,763,828	34,055,111	34,023,341 34,023,341	(31,770)(31,770)
Professional Development	445,208	493,312	579,978	120,421	629,818	629,818	0
Supplies	1,902,889	1,906,646	1,808,516	250,281	2,555,952	2,558,952	3,000
Equipment Maintenance	140,650	150,159	190,368	21,336	180,450	180,450	0
Motor Pool	739,769	784,545	738,737	139,975	801,100	801,100	0
Fuel & Utilities	1,213,244	1,315,649	1,363,144	353,101	2,307,910	2,307,910	0
Buildings & Ground Maint	1,176,415	1,084,929	881,604	256,577	999,988	999,988	0
Data Processing	398,067	372,883	404,277	131,081	450,050	450,050	0
Professional and Technical	2,158,201	2,129,432	2,292,522	521,978	2,549,393	2,699,394	150,001
Other Services	687,393	777,306	819,017	204,730	1,277,739	1,274,839	(2,900)
Risk Management	351,657	481,903	486,925	571,918	641,610	641,610	(0)
Vehicle Lease from Motor Pool	2,210,693	2,151,103	2,610,251	365,095	2,190,566	2,187,469	(3,097)
FoL, Fiesta Days, & Miss SF Pageants	954,457	996,825	1,083,128	855,590	1,137,575	1,137,575	0
Local Building Authority Debt	840,000	840,000	840,000	140,000	840,000	840,000	0
Operations	13,218,643	13,484,692	14,098,467	3,932,083	16,562,151	16,709,154	147,003
Capital - Buildings & Land	1,205,521	0	0	0	0	0	0
Capital - Equipment	0	179,525	81,904	0	4,000	4,000	0
Capital - Projects	6,631	173,656	156,267	5,000	0	12,000	12,000
Capital	1,212,152	353,181	238,171	5,000	4,000	16,000	12,000

GENERAL FUND EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
BY DIVISION	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
ADMIN & GEN GOVERNMENT	1,865,675	2,160,805	2,050,536	364,111	2,362,013	2,383,125	21,112
SENIOR CITIZEN	322,246	330,632	325,906	0	0	0	0
INFORMATION SERVICES	727,046	874,234	926,013	130,144	901,421	855,923	(45,498)
FINANCE	813,757	1,012,517	981,112	138,349	971,986	969,933	(2,053)
LEGAL	744,237	798,049	885,277	176,619	937,320	940,691	3,371
PLANNING	715,378	664,386	673,557	207,074	849,574	997,401	147,827
ENGINEERING	3,213,558	3,233,550	3,652,471	726,788	3,935,734	3,968,955	33,221
BUILDING INSPECTION	1,165,414	1,224,060	1,273,802	191,813	1,326,741	1,332,818	6,077
POLICE	8,066,844	8,437,556	9,463,484	1,583,243	9,697,045	9,779,090	82,045
FIRE & EMS	5,092,066	5,797,092	7,700,341	1,287,180	8,339,994	8,478,781	138,787
EMERGENCY PREPAREDNESS	190,646	192,571	178,110	29,217	183,294	185,281	1,987
FACILITIES	988,055	1,131,992	1,050,617	176,672	1,103,206	1,057,433	(45,773)
JUSTICE CENTER	228,654	195,219	255,923	66,461	262,090	251,246	(10,844)
PARKS	3,538,180	4,080,949	4,559,656	1,040,618	4,580,299	4,470,202	(110,097)
CEMETERY	516,289	583,120	616,130	134,892	666,899	666,659	(240)
LIBRARY	2,208,403	2,389,163	2,601,320	439,097	2,711,107	2,701,971	(9,136)
FAIRGROUNDS	1,934,732	982,290	829,423	166,161	816,972	821,449	4,477
RECREATION	1,429,958	1,571,145	1,640,196	289,550	1,677,159	1,637,384	(39,775)
CONCESSIONS	130,106	154,050	159,848	34,345	153,366	152,096	(1,270)
ARTS COUNCIL	286,347	279,337	286,526	50,779	297,974	295,115	(2,859)
SPECIAL EVENTS	1,276,880	1,352,876	1,477,787	913,741	1,584,168	1,585,439	1,271
FITCITY REC & COMMUNITY CENTER	0	0	252,375	213,726	5,453,113	5,390,940	(62,173)
GOLF	1,399,212	1,548,101	1,601,477	340,331	1,809,787	1,826,565	16,778
TOTAL EXPENSES	36,853,683	38,993,694	43,441,887	8,700,911	50,621,262	50,748,495	127,233

GENERAL FUND REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
BY CATEGORY	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
SALES TAX	13,487,649	13,941,992	14,394,612	2,646,128	14,976,000	14,976,000	0
INTERFUND SERVICES PROVIDED	5,827,007	5,697,916	6,196,519	1,127,923	6,767,522	6,752,283	(15,239)
PROPERTY TAX	5,344,759	5,741,119	5,885,342	145,865	6,073,250	6,073,250	0
FITCITY REC & COMMUNITY CENTER	54,439	82,585	95,991	19,250	5,349,623	5,349,623	0
FIRE & EMS REVENUE	2,409,038	2,873,842	3,368,171	883,337	3,832,500	3,832,500	0
COMMUNITY DEVELOPMENT REVENUE	3,418,223	3,454,808	3,120,844	410,724	3,294,500	3,294,500	0
ENERGY SALES TAX	3,023,094	2,903,871	2,808,890	482,644	3,142,500	3,142,500	0
GOLF	1,656,694	2,337,958	2,651,934	763,155	2,707,000	2,707,000	0
ARTS COUNCIL & SPECIAL EVENTS	1,444,981	1,573,111	1,663,213	289,924	1,700,175	1,697,275	(2,900)
INTEREST EARNINGS	918,238	1,049,004	1,369,314	192,379	1,100,000	1,100,000	0
IMPACT FEES	802,861	1,030,860	1,523,906	185,761	1,000,000	1,000,000	0
RECREATION PROGRAMS & SERVICES	877,459	854,992	875,661	192,734	902,000	914,000	12,000
POLICE & LEGAL REVENUE	746,753	950,269	951,829	201,184	1,082,173	1,071,329	(10,844)
FAIRGROUNDS	456,046	609,512	540,127	94,921	539,000	539,000	0
MISCELLANEOUS	235,705	286,758	231,938	85,199	285,500	285,500	0
GRANTS	5,187,011	132,112	107,779	110,141	288,885	441,885	153,000
CEMETERY	366,991	396,296	296,609	67,379	360,000	360,000	0
MISC. TAXES	391,012	378,039	348,790	64,019	335,000	335,000	0
RENTALS	175,632	210,206	227,852	37,249	237,500	237,500	0
LIBRARY	44,826	66,580	72,233	11,667	71,600	71,600	0
GENERAL FUND REVENUES	46,868,418	44,571,830	46,731,554	8,011,583	54,044,728	54,180,746	136,018
DIVIDEND TRANSFER FROM ENT. FUNDS	1,975,000	2,019,998	2,368,025	390,504	2,343,025	2,343,025	0
(TO)/FROM CAPITAL PROJECT FUNDS	(10,989,929)	(5,562,114)	(3,580,000)	0	(2,876,585)	(2,876,585)	0
(TO)/FROM DEBT SERVICE	(413,186)	(413,186)	(1,963,000)	0	(2,000,000)	(3,205,193)	(1,205,193)
(TO)/FROM REDEVELOPMENT AGENCY	(448,657)	(148,291)	(123,634)	0	(298,320)	(298,320)	0
(TO)/FROM LOCAL BUILDING AUTHORITY	(60,000)	0	0	0	0	0	0
(TO)/FROM AIRPORT FUND	(105,000)	(95,000)	0	0	0	0	0
LOAN TO AIRPORT FUND	0	0	0	0	(500,000)	(500,000)	0
(TO)/FROM STREETS & STORM DRAIN	(1,258,750)	0	0	0	(475,000)	(475,000)	0
NET TRANSFERS IN/(OUT)	(11,300,522)	(4,198,593)	(3,298,609)	390,504	(3,806,880)	(5,012,073)	(1,205,193)
GENERAL FUND EXPENSES	36,853,683	38,993,694	43,441,887	8,700,911	50,621,262	50,748,495	127,233
INCREASE/(DECREASE) IN FUND BALANCE	(1,285,787)	1,379,543	(8,942)	(298,824)	(383,414)	(1,579,823)	(1,196,409)

ADMIN & GENERAL GOVERNMENT	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	803,668	858,958	892,145	132,881	940,469	936,972	(3,497)
Salaries and Wages (part-time)	146,980	145,300	148,418	25,224	172,235	170,492	(1,743)
Employee Benefits	472,645	477,179	500,240	83,725	529,010	555,361	26,351
Overtime	5,521	6,396	7,179	790	5,500	5,500	0
Personnel	1,428,814	1,487,833	1,547,982	242,620	1,647,214	1,668,325	21,111
Professional Development	195,509	228,266	265,424	65,724	246,145	246,145	0
Supplies	108,367	144,825	110,664	18,226	159,911	159,911	0
Equipment Maintenance	15,126	15,168	12,982	442	13,000	13,000	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	4,005	4,249	4,395	626	4,510	4,510	0
Buildings & Ground Maint	9,901	0	5,448	0	7,500	7,500	0
Data Processing	17,695	20,350	18,110	5,420	47,190	47,190	0
Professional and Technical	44,146	118,248	48,181	18,364	42,448	42,449	1
Other Services	25,866	127,924	26,864	4,299	185,800	185,800	0
Risk Management	16,246	13,942	10,486	8,390	8,295	8,295	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	436,861	672,972	502,554	121,491	714,799	714,800	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	1,865,675	2,160,805	2,050,536	364,111	2,362,013	2,383,125	21,112

*The senior center is being moved into the FitCity Center facility in the fall of 2025. Since the senior center will be sharing a building and employees with the rec center it was determined to merge the senior center budget into the FitCity Center budget. The table below is being included to display the historical financial information of the senior center.

SENIOR CENTER	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	18,962	17,126	56,867	0	0	0	0
Salaries and Wages (part-time)	110,684	113,467	79,331	0	0	0	0
Employee Benefits	25,388	24,790	25,542	0	0	0	0
Overtime	0	35	0	0	0	0	0
Personnel	155,034	155,418	161,740	0	0	0	0
Professional Development	1,779	1,740	2,010	0	0	0	0
Supplies	83,916	82,979	82,146	0	0	0	0
Equipment Maintenance	1,926	313	907	0	0	0	0
Motor Pool Maintenance	7,810	16,699	9,195	0	0	0	0
Fuel & Utilities	18,412	17,815	16,237	0	0	0	0
Buildings & Ground Maint	4,986	5,265	5,120	0	0	0	0
Data Processing	1,580	123	5	0	0	0	0
Professional and Technical	12,829	15,045	12,564	0	0	0	0
Other Services	6,564	7,691	6,723	0	0	0	0
Risk Management	4,226	4,360	5,075	0	0	0	0
Vehicle Lease from Motor Pool	23,184	23,184	24,184	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	167,212	175,214	164,166	0	0	0	0
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	322,246	330,632	325,906	0	0	0	0

INFORMATION SYSTEMS	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	428,830	461,004	528,583	66,100	513,341	478,679	(34,662)
Salaries and Wages (part-time)	4,675	4,403	5,023	1,158	6,154	6,154	0
Employee Benefits	213,505	222,688	237,184	33,707	246,704	235,868	(10,836)
Overtime	1,998	1,159	2,152	599	2,000	2,000	0
Personnel	649,008	689,254	772,942	101,564	768,199	722,701	(45,498)
Professional Development	2,531	310	1,255	0	1,400	1,400	0
Supplies	1,343	1,308	1,824	190	2,050	2,050	0
Equipment Maintenance	303	0	905	0	500	500	0
Motor Pool Maintenance	4,836	774	1,139	24	1,000	1,000	0
Fuel & Utilities	10,075	10,399	45,128	9,252	56,500	56,500	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	47,859	54,582	47,734	13,427	59,750	59,750	0
Professional and Technical	0	0	43	88	0	0	0
Other Services	2,619	7,573	(3,324)	1,770	3,700	3,700	0
Risk Management	3,672	5,210	2,739	2,955	3,079	3,079	(0)
Vehicle Lease from Motor Pool	4,800	10,000	10,402	874	5,243	5,243	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	78,038	90,156	107,845	28,580	133,222	133,222	(0)
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	94,824	25,750	0	0	0	0
Capital - Projects	0	0	19,476	0	0	0	0
Capital	0	94,824	45,226	0	0	0	0
TOTAL EXPENSES	727,046	874,234	926,013	130,144	901,421	855,923	(45,498)

FINANCE	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	440,207	519,194	576,378	81,961	579,393	580,175	782
Salaries and Wages (part-time)	76,232	75,259	3,125	0	0	1	1
Employee Benefits	205,012	217,953	222,176	29,799	207,174	204,338	(2,836)
Overtime	165	123	1,419	254	500	500	0
Personnel	721,616	812,529	803,098	112,014	787,067	785,014	(2,053)
Professional Development	12,772	5,869	9,027	3,410	9,450	9,450	0
Supplies	16,353	12,298	13,927	1,732	14,450	14,450	0
Equipment Maintenance	259	730	1,217	105	0	0	0
Motor Pool Maintenance	97	0	3,833	195	0	0	0
Fuel & Utilities	12,067	63,726	4,089	524	4,900	4,900	0
Buildings & Ground Maint	197	13,328	20,387	0	18,746	18,746	0
Data Processing	7,811	7,112	5,090	542	7,500	7,500	0
Professional and Technical	13,683	59,914	90,306	13,541	101,500	101,500	0
Other Services	23,018	19,975	23,630	2,856	24,500	24,500	0
Risk Management	5,884	17,036	6,508	3,430	3,873	3,873	(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	92,141	199,988	178,014	26,335	184,919	184,919	(0)
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	813,757	1,012,517	981,112	138,349	971,986	969,933	(2,053)

LEGAL	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	381,167	406,693	540,930	80,014	567,170	568,582	1,412
Salaries and Wages (part-time)	92,813	100,625	836	0	0	0	0
Employee Benefits	172,565	171,681	216,140	34,990	225,902	227,861	1,959
Overtime	0	0	47	0	0	0	0
Personnel	646,545	678,999	757,953	115,004	793,072	796,443	3,371
Professional Development	10,265	11,166	12,774	433	19,100	19,100	0
Supplies	2,306	1,126	11,122	256	2,500	2,500	0
Equipment Maintenance	119	109	116	24	150	150	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	1,361	1,524	2,162	370	1,600	1,600	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	32,593	28,676	20,608	27,542	26,000	26,000	0
Professional and Technical	2,721	23,936	27,471	4,337	35,000	35,000	0
Other Services	46,129	50,200	50,510	26,150	57,020	57,020	0
Risk Management	2,198	2,313	2,561	2,503	2,878	2,878	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	97,692	119,050	127,324	61,615	144,248	144,248	0
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	744,237	798,049	885,277	176,619	937,320	940,691	3,371

PLANNING	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	248,249	315,679	352,107	49,034	347,513	345,445	(2,068)
Salaries and Wages (part-time)	8,609	1,045	20	0	13,206	13,206	0
Employee Benefits	134,826	159,076	180,069	27,045	187,651	187,546	(105)
Overtime	965	945	150	44	750	750	0
Personnel	392,649	476,745	532,346	76,123	549,120	546,947	(2,173)
Professional Development	25,669	22,513	13,864	203	16,162	16,162	0
Supplies	5,478	4,376	3,671	1,126	5,290	5,290	0
Equipment Maintenance	0	0	116	4	0	0	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	1,698	1,831	2,063	332	1,500	1,500	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	5,146	1,934	1,217	838	6,600	6,600	0
Professional and Technical	270,320	140,115	93,245	111,911	248,560	398,560	150,000
Other Services	2,882	3,729	5,520	1,051	5,880	5,880	0
Risk Management	11,536	13,143	21,515	15,486	16,462	16,462	(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	322,729	187,641	141,211	130,951	300,454	450,454	150,000
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

ENGINEERING	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	1,140,343	1,267,610	1,493,212	232,109	1,634,392	1,653,805	19,413
Salaries and Wages (part-time)	213,686	170,793	153,206	21,297	161,161	161,161	0
Employee Benefits	595,981	648,325	775,076	129,995	847,243	861,052	13,809
Overtime	12,130	15,150	9,955	525	15,000	15,000	0
Personnel	1,962,140	2,101,878	2,431,449	383,926	2,657,796	2,691,018	33,222
Professional Development	26,745	36,575	42,986	14,289	47,430	47,430	0
Supplies	31,075	38,738	19,485	4,936	34,500	34,500	0
Equipment Maintenance	9,744	15,572	28,924	6,751	14,000	14,000	0
Motor Pool Maintenance	27,671	67,472	54,315	7,727	60,000	60,000	0
Fuel & Utilities	35,705	41,421	41,302	7,356	46,500	46,500	0
Buildings & Ground Maint	0	160	2,456	149	2,700	2,700	0
Data Processing	119,208	118,244	140,640	52,659	106,900	106,900	0
Professional and Technical	890,519	697,384	755,175	206,188	847,400	847,400	0
Other Services	30,969	25,708	25,224	3,946	34,300	34,300	0
Risk Management	11,108	16,924	22,701	28,710	23,302	23,302	(0)
Vehicle Lease from Motor Pool	68,674	73,474	87,814	10,151	60,906	60,906	(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	1,251,418	1,131,672	1,221,022	342,862	1,277,938	1,277,937	(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	3,213,558	3,233,550	3,652,471	726,788	3,935,734	3,968,955	33,221

BUILDING INSPECTION	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	611,171	668,144	700,106	108,272	748,541	751,875	3,334
Salaries and Wages (part-time)	3,690	820	757	189	5,660	5,660	0
Employee Benefits	320,697	321,804	340,467	58,682	367,034	369,776	2,742
Overtime	3,061	8,402	2,397	317	2,460	2,460	0
Personnel	938,619	999,170	1,043,727	167,460	1,123,695	1,129,771	6,076
Professional Development	11,707	12,632	14,518	494	19,898	19,898	0
Supplies	5,840	7,747	7,160	229	4,860	4,860	0
Equipment Maintenance	830	107	278	71	300	300	0
Motor Pool Maintenance	16,113	4,391	6,690	564	7,500	7,500	0
Fuel & Utilities	14,568	14,212	12,586	2,005	11,800	11,800	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	47,855	54,819	62,495	1,722	53,360	53,360	0
Professional and Technical	58,238	53,637	27,166	0	33,450	33,450	0
Other Services	30,700	36,274	56,294	10,770	46,800	46,800	0
Risk Management	4,730	4,857	5,128	5,026	4,245	4,245	0
Vehicle Lease from Motor Pool	36,214	36,214	37,760	3,472	20,833	20,833	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	226,795	224,890	230,075	24,353	203,046	203,047	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	1,165,414	1,224,060	1,273,802	191,813	1,326,741	1,332,818	6,077

POLICE	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	3,743,604	3,951,987	4,271,532	655,888	4,508,664	4,632,359	123,695
Salaries and Wages (part-time)	63,395	82,070	73,689	5,039	91,485	91,485	0
Employee Benefits	2,320,718	2,373,505	2,633,954	414,802	2,816,595	2,774,945	(41,650)
Overtime	179,329	239,915	281,622	81,564	250,000	250,000	0
Personnel	6,307,046	6,647,477	7,260,797	1,157,293	7,666,744	7,748,789	82,045
Professional Development	52,515	44,090	47,762	3,296	52,980	52,980	0
Supplies	129,496	148,954	139,602	34,857	146,550	146,550	0
Equipment Maintenance	19,340	24,474	28,001	401	20,400	20,400	0
Motor Pool Maintenance	231,406	142,206	196,154	29,462	204,100	204,100	0
Fuel & Utilities	189,233	185,011	177,175	31,323	189,100	189,100	0
Buildings & Ground Maint	34,679	19,620	21,329	20,727	71,475	71,475	0
Data Processing	33,614	40,188	38,715	350	41,500	41,500	0
Professional and Technical	288,740	416,197	568,596	43,410	520,945	520,945	0
Other Services	184,859	154,604	229,122	81,439	194,200	194,200	0
Risk Management	66,411	75,854	67,310	95,519	78,052	78,052	(0)
Vehicle Lease from Motor Pool	529,505	532,505	688,921	85,166	510,999	510,999	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	1,759,798	1,783,703	2,202,687	425,950	2,030,301	2,030,301	0
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	6,376	0	0	0	0	0
Capital	0	6,376	0	0	0	0	0
TOTAL EXPENSES	8,066,844	8,437,556	9,463,484	1,583,243	9,697,045	9,779,090	82,045

FIRE & EMS	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	1,019,799	1,674,450	2,960,575	461,262	3,193,950	3,260,343	66,393
Salaries and Wages (part-time)	931,639	902,552	535,838	92,182	867,357	867,357	0
Employee Benefits	622,029	923,104	1,598,533	250,110	1,683,349	1,752,743	69,394
Overtime	64,608	142,504	241,130	46,759	300,000	300,000	0
Personnel	2,638,075	3,642,610	5,336,076	850,313	6,044,656	6,180,443	135,787
Professional Development	47,404	62,244	98,482	17,690	77,510	77,510	0
Supplies	591,048	501,793	483,197	18,855	458,850	461,850	3,000
Equipment Maintenance	17,751	29,111	44,863	1,454	35,400	35,400	0
Motor Pool Maintenance	190,859	212,239	183,163	36,302	204,000	204,000	0
Fuel & Utilities	116,332	129,119	136,415	26,573	136,500	136,500	0
Buildings & Ground Maint	25,436	34,994	29,793	5,659	30,400	30,400	0
Data Processing	7,650	5,131	2,380	1,351	3,500	3,500	0
Professional and Technical	305,985	316,597	412,413	64,159	419,100	419,100	0
Other Services	11,240	15,902	20,400	7,240	117,700	117,700	0
Risk Management	43,702	114,944	104,916	144,549	134,169	134,169	(0)
Vehicle Lease from Motor Pool	735,558	646,858	792,089	113,035	678,209	678,209	(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	2,092,965	2,068,932	2,308,111	436,867	2,295,338	2,298,338	3,000
Capital - Buildings & Land	355,326	0	0	0	0	0	0
Capital - Equipment	0	84,701	56,154	0	0	0	0
Capital - Projects	5,700	849	0	0	0	0	0
Capital	361,026	85,550	56,154	0	0	0	0
TOTAL EXPENSES	5,092,066	5,797,092	7,700,341	1,287,180	8,339,994	8,478,781	138,787

EMERGENCY PREPAREDNESS	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	76,360	82,930	90,480	13,364	93,796	94,574	778
Salaries and Wages (part-time)	0	0	0	0	0	0	0
Employee Benefits	45,713	47,761	50,672	8,712	51,418	52,627	1,209
Overtime	4,540	1,985	1,892	1,413	2,000	2,000	0
Personnel	126,613	132,676	143,044	23,489	147,214	149,201	1,987
Professional Development	3,643	4,009	1,108	(64)	500	500	0
Supplies	36,484	35,639	16,080	3,046	23,600	23,600	0
Equipment Maintenance	0	0	0	0	0	0	0
Motor Pool Maintenance	8,451	3,869	490	386	3,000	3,000	0
Fuel & Utilities	2,446	3,305	2,317	399	2,500	2,500	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	0	0	1,090	0	0	0	0
Professional and Technical	295	353	340	0	350	350	0
Other Services	0	0	0	0	0	0	0
Risk Management	994	1,000	1,054	1,124	1,110	1,110	0
Vehicle Lease from Motor Pool	11,720	11,720	12,587	837	5,020	5,020	(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	64,033	59,895	35,066	5,728	36,080	36,080	(0)
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	190,646	192,571	178,110	29,217	183,294	185,281	1,987

FACILITIES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	302,640	396,778	436,127	68,325	500,439	466,043	(34,396)
Salaries and Wages (part-time)	525	0	1,690	9	0	0	0
Employee Benefits	165,393	203,194	220,962	40,200	265,359	253,982	(11,377)
Overtime	5,879	5,087	2,804	1	5,000	5,000	0
Personnel	474,437	605,059	661,583	108,535	770,798	725,025	(45,773)
Professional Development	1,170	1,247	1,434	0	4,600	4,600	0
Supplies	122,450	126,290	113,326	19,292	107,900	107,900	0
Equipment Maintenance	565	18	432	0	500	500	0
Motor Pool Maintenance	31,866	9,798	5,697	3,439	5,000	5,000	0
Fuel & Utilities	83,338	63,481	52,720	8,273	70,600	70,600	0
Buildings & Ground Maint	95,164	159,428	97,206	6,827	65,280	65,280	0
Data Processing	3,642	0	1,514	0	1,350	1,350	0
Professional and Technical	17,975	19,538	19,630	3,286	20,150	20,150	0
Other Services	0	0	0	0	0	0	0
Risk Management	31,559	30,108	32,147	20,565	18,296	18,296	0
Vehicle Lease from Motor Pool	120,025	117,025	64,928	6,455	38,732	38,732	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	507,754	526,933	389,034	68,137	332,408	332,408	0
Capital - Buildings & Land	5,864	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	5,864	0	0	0	0	0	0
TOTAL EXPENSES	988,055	1,131,992	1,050,617	176,672	1,103,206	1,057,433	(45,773)

JUSTICE CENTER	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	28,549	29,658	30,275	5,055	40,861	33,997	(6,864)
Salaries and Wages (part-time)	4	0	0	1	602	602	0
Employee Benefits	14,699	15,313	15,813	3,037	22,815	18,835	(3,980)
Overtime	510	217	49	0	200	200	0
Personnel	43,762	45,188	46,137	8,093	64,478	53,634	(10,844)
Professional Development	0	0	0	0	0	0	0
Supplies	1,803	2,522	3,361	708	2,250	2,250	0
Equipment Maintenance	1,359	0	0	0	0	0	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	56,604	55,897	56,442	9,315	65,300	65,300	0
Buildings & Ground Maint	60,076	15,524	80,861	9,751	58,180	58,180	0
Data Processing	0	2,317	0	0	0	0	0
Professional and Technical	39,651	36,878	38,031	6,338	38,250	38,250	0
Other Services	0	0	0	0	0	0	0
Risk Management	25,399	29,409	31,091	32,256	33,632	33,632	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	184,892	142,547	209,786	58,368	197,612	197,612	0
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	7,484	0	0	0	0	0
Capital	0	7,484	0	0	0	0	0
TOTAL EXPENSES	228,654	195,219	255,923	66,461	262,090	251,246	(10,844)

PARKS	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	949,702	1,125,831	1,208,297	212,741	1,288,371	1,206,771	(81,600)
Salaries and Wages (part-time)	576,102	651,261	796,762	189,102	798,807	799,894	1,087
Employee Benefits	520,243	613,599	684,061	121,621	713,320	671,736	(41,584)
Overtime	26,453	31,897	25,959	16,131	22,000	22,000	0
Personnel	2,072,500	2,422,588	2,715,079	539,595	2,822,498	2,700,401	(122,097)
Professional Development	5,913	10,142	11,962	3,850	20,295	20,295	0
Supplies	83,551	102,685	94,949	20,103	98,000	98,000	0
Equipment Maintenance	32,246	27,553	21,923	3,099	14,500	14,500	0
Motor Pool Maintenance	152,761	213,260	192,465	39,461	210,000	210,000	0
Fuel & Utilities	363,436	393,876	405,266	124,534	411,100	411,100	0
Buildings & Ground Maint	381,431	449,075	418,841	177,403	508,857	508,857	0
Data Processing	1,927	1,868	12,179	1,099	4,800	4,800	0
Professional and Technical	32,261	17,717	20,889	1,780	22,200	22,200	0
Other Services	0	0	0	0	0	0	0
Risk Management	56,173	54,183	56,210	56,719	60,200	60,200	0
Vehicle Lease from Motor Pool	347,116	347,325	473,102	67,975	407,849	407,849	(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	1,456,815	1,617,684	1,707,786	496,023	1,757,801	1,757,801	(0)
Capital - Buildings & Land	7,934	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	931	40,677	136,791	5,000	0	12,000	12,000
Capital	8,865	40,677	136,791	5,000	0	12,000	12,000
TOTAL EXPENSES	3,538,180	4,080,949	4,559,656	1,040,618	4,580,299	4,470,202	(110,097)

CEMETERY	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	179,273	192,021	217,145	32,562	230,147	232,589	2,442
Salaries and Wages (part-time)	25,472	17,681	16,342	3,242	26,505	26,555	50
Employee Benefits	94,196	95,299	122,651	20,605	142,173	139,441	(2,732)
Overtime	1,010	236	67	9	1,000	1,000	0
Personnel	299,951	305,237	356,205	56,418	399,825	399,585	(240)
Professional Development	0	0	9	6	0	0	0
Supplies	4,134	3,456	3,057	846	2,850	2,850	0
Equipment Maintenance	399	924	1,184	25	900	900	0
Motor Pool Maintenance	22,158	31,415	22,052	3,472	35,000	35,000	0
Fuel & Utilities	50,447	53,904	56,270	26,505	58,400	58,400	0
Buildings & Ground Maint	25,071	43,223	28,895	13,693	35,600	35,600	0
Data Processing	0	0	1,092	0	0	0	0
Professional and Technical	52,535	79,975	67,158	19,406	68,300	68,300	0
Other Services	0	19	6,055	1,299	5,750	5,750	0
Risk Management	3,948	4,221	4,381	3,976	4,800	4,800	0
Vehicle Lease from Motor Pool	57,646	60,746	69,772	9,246	55,474	55,474	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	216,338	277,883	259,925	78,474	267,074	267,074	0
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	516,289	583,120	616,130	134,892	666,899	666,659	(240)

SPECIAL EVENTS	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	187,281	196,796	208,467	31,354	223,610	223,790	180
Salaries and Wages (part-time)	26,083	42,851	52,481	1,164	71,354	71,646	292
Employee Benefits	89,805	95,064	111,729	18,568	126,747	127,546	799
Overtime	1,031	1,671	864	1,253	0	0	0
Personnel	304,200	336,382	373,541	52,339	421,711	422,982	1,271
Professional Development	3,799	3,526	3,867	235	3,718	3,718	0
Supplies	3,241	3,487	3,194	287	3,900	3,900	0
Equipment Maintenance	0	0	0	0	0	0	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	825	664	758	117	800	800	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	0	0	1,661	0	1,500	1,500	0
Professional and Technical	252	271	43	0	200	200	0
Other Services	7,772	9,805	9,374	2,151	12,300	12,300	0
Risk Management	2,334	1,916	2,221	3,022	2,464	2,464	(0)
Vehicle Lease from Motor Pool	0	0	0	0	0	0	0
FoL, Fiesta Days, & Miss SF Pageants	954,457	996,825	1,083,128	855,590	1,137,575	1,137,575	0
Local Building Authority Debt	0	0	0	0	0	0	0
Operations	972,680	1,016,494	1,104,246	861,402	1,162,457	1,162,457	(0)
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	1,276,880	1,352,876	1,477,787	913,741	1,584,168	1,585,439	1,271

ARTS COUNCIL	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	12,088	13,137	12,617	1,404	9,997	10,070	73
Salaries and Wages (part-time)	107,639	111,454	112,253	22,138	123,850	123,850	0
Employee Benefits	15,816	16,193	15,965	2,675	14,255	14,223	(32)
Overtime	0	0	0	0	0	0	0
Personnel	135,543	140,784	140,835	26,217	148,102	148,143	41
Professional Development	58	48	22	0	100	100	0
Supplies	0	0	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0	0	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	32	0	0	0	50	50	0
Buildings & Ground Maint	0	0	0	0	0	0	0
Data Processing	0	0	3,887	0	0	0	0
Professional and Technical	0	0	0	0	0	0	0
Other Services	150,423	138,114	141,397	23,547	149,300	146,400	(2,900)
Risk Management	291	391	385	1,015	422	422	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	150,804	138,553	145,691	24,562	149,872	146,972	(2,900)
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	286,347	279,337	286,526	50,779	297,974	295,115	(2,859)

LIBRARY	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	518,229	540,241	582,470	83,687	614,331	609,587	(4,744)
Salaries and Wages (part-time)	259,868	405,096	480,116	72,355	550,707	550,708	1
Employee Benefits	249,850	276,128	304,215	44,738	315,763	311,370	(4,393)
Overtime	2,477	221	863	176	1,000	1,000	0
Personnel	1,030,424	1,221,686	1,367,664	200,956	1,481,801	1,472,664	(9,137)
Professional Development	10,623	15,307	12,537	1,839	23,305	23,305	0
Supplies	165,166	153,027	152,681	32,565	174,550	174,550	0
Equipment Maintenance	3,664	7,278	9,112	2,414	7,300	7,300	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	13,615	9,733	66,492	9,142	63,200	63,200	0
Buildings & Ground Maint	10,116	13,252	21,439	119	7,300	7,300	0
Data Processing	57,734	26,543	25,130	5,803	25,600	25,600	0
Professional and Technical	27,397	29,341	2,452	176	2,500	2,500	0
Other Services	38,497	38,344	63,536	5,026	41,500	41,500	0
Risk Management	11,167	34,652	40,277	41,057	44,051	44,051	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	140,000	840,000	840,000	0
Operations	1,177,979	1,167,477	1,233,656	238,141	1,229,306	1,229,306	0
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	2,208,403	2,389,163	2,601,320	439,097	2,711,107	2,701,971	(9,136)

GOLF	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	322,779	344,917	372,976	59,666	448,930	458,692	9,762
Salaries and Wages (part-time)	130,842	173,921	183,967	46,492	201,348	201,348	0
Employee Benefits	174,871	184,584	196,228	33,304	234,530	241,546	7,016
Overtime	478	1,689	382	53	2,000	2,000	0
Personnel	628,970	705,111	753,553	139,515	886,808	903,586	16,778
Professional Development	5,168	7,163	8,219	0	9,050	9,050	0
Supplies	290,464	286,948	304,889	38,308	293,100	293,100	0
Equipment Maintenance	14,950	16,890	27,056	4,554	15,000	15,000	0
Motor Pool Maintenance	10,365	14,703	15,634	3,510	15,000	15,000	0
Fuel & Utilities	50,589	63,151	82,996	54,433	91,000	91,000	0
Buildings & Ground Maint	86,548	143,910	56,964	9,899	73,100	73,100	0
Data Processing	7,819	5,517	6,051	0	6,700	6,700	0
Professional and Technical	24,330	16,374	19,915	2,864	20,000	20,000	0
Other Services	81,068	75,154	93,827	24,232	93,200	93,200	0
Risk Management	10,617	11,856	13,679	14,335	14,746	14,746	(0)
Vehicle Lease from Motor Pool	188,324	201,324	218,694	48,681	292,083	292,083	(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	770,242	842,990	847,924	200,816	922,979	922,979	(0)
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	1,399,212	1,548,101	1,601,477	340,331	1,809,787	1,826,565	16,778

FITCITY REC & COMMUNITY CENTER	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	0	0	144,891	80,844	699,488	657,191	(42,297)
Salaries and Wages (part-time)	0	0	252	6,870	1,948,221	1,948,221	0
Employee Benefits	0	0	66,105	41,396	519,495	502,716	(16,779)
Overtime	0	0	142	0	10,000	10,000	0
Personnel	0	0	211,390	129,110	3,177,204	3,118,128	(59,076)
Professional Development	0	0	6,049	6,718	49,600	49,600	0
Supplies	0	0	6,421	10,895	764,100	764,100	0
Equipment Maintenance	0	0	0	0	48,700	48,700	0
Motor Pool Maintenance	0	0	0	2,339	9,000	9,000	0
Fuel & Utilities	0	0	135	3,298	881,900	881,900	0
Buildings & Ground Maint	0	0	0	2,495	23,200	23,200	0
Data Processing	0	0	10,018	17,994	49,700	49,700	0
Professional and Technical	0	0	175	357	19,300	19,300	0
Other Services	0	0	17,597	2,640	264,589	264,589	0
Risk Management	0	0	590	32,346	128,614	128,614	0
Vehicle Lease from Motor Pool	0	0	0	5,534	33,206	30,109	(3,097)
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	0	0	40,985	84,616	2,271,909	2,268,812	(3,097)
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	4,000	4,000	0
Capital - Projects	0	0	0	0	0	0	0
Capital	0	0	0	0	4,000	4,000	0
TOTAL EXPENSES	0	0	252,375	213,726	5,453,113	5,390,940	(62,173)

FAIRGROUNDS	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	215,406	220,143	237,275	39,462	238,581	240,388	1,807
Salaries and Wages (part-time)	33,264	44,083	40,415	6,811	44,520	44,520	0
Employee Benefits	101,655	105,335	122,668	22,847	133,197	135,867	2,670
Overtime	1,904	4,302	5,717	4,175	5,000	5,000	0
Personnel	352,229	373,863	406,075	73,295	421,298	425,775	4,477
Professional Development	3,795	2,108	3,606	1,243	3,975	3,975	0
Supplies	28,254	31,114	28,699	3,570	32,300	32,300	0
Equipment Maintenance	20,724	7,573	10,873	1,470	7,000	7,000	0
Motor Pool Maintenance	32,580	44,013	39,915	13,046	45,000	45,000	0
Fuel & Utilities	104,331	102,295	96,561	14,925	107,800	107,800	0
Buildings & Ground Maint	438,993	178,987	75,988	9,635	75,850	75,850	0
Data Processing	756	1,582	0	0	0	0	0
Professional and Technical	9,301	5,585	5,644	0	5,640	5,640	0
Other Services	8,251	10,471	9,162	1,068	10,000	10,000	0
Risk Management	26,651	31,158	36,776	36,245	38,125	38,125	0
Vehicle Lease from Motor Pool	72,470	75,271	116,124	11,664	69,984	69,984	(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	746,106	490,157	423,348	92,866	395,674	395,674	0
Capital - Buildings & Land	836,397	0	0	0	0	0	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	118,270	0	0	0	0	0
Capital	836,397	118,270	0	0	0	0	0
TOTAL EXPENSES	1,934,732	982,290	829,423	166,161	816,972	821,449	4,477

RECREATION	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	491,355	514,138	614,323	93,478	606,517	576,901	(29,616)
Salaries and Wages (part-time)	280,252	313,922	250,327	36,852	278,931	278,931	0
Employee Benefits	260,812	257,258	318,029	48,112	295,673	285,514	(10,159)
Overtime	1,003	1,152	1,107	507	2,000	2,000	0
Personnel	1,033,422	1,086,470	1,183,786	178,949	1,183,121	1,143,346	(39,775)
Professional Development	23,495	23,519	22,140	987	23,600	23,600	0
Supplies	150,560	164,346	156,420	30,959	174,165	174,165	0
Equipment Maintenance	912	3,314	565	261	1,800	1,800	0
Motor Pool Maintenance	2,796	23,706	7,995	48	2,500	2,500	0
Fuel & Utilities	82,658	99,129	100,562	23,771	101,400	101,400	0
Buildings & Ground Maint	2,666	6,006	15,367	0	20,150	20,150	0
Data Processing	5,116	1,739	4,661	2,334	8,100	8,100	0
Professional and Technical	66,047	80,909	82,997	24,585	102,700	102,700	0
Other Services	34,018	53,174	33,638	3,846	27,900	27,900	0
Risk Management	12,811	13,376	18,191	21,805	19,695	19,695	0
Vehicle Lease from Motor Pool	15,457	15,457	13,874	2,005	12,028	12,028	(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	396,536	484,675	456,410	110,601	494,038	494,038	0
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	1,429,958	1,571,145	1,640,196	289,550	1,677,159	1,637,384	(39,775)

CONCESSIONS	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	30,233	31,721	33,312	5,690	34,768	34,612	(156)
Salaries and Wages (part-time)	34,710	40,377	46,850	12,207	40,114	40,114	0
Employee Benefits	16,348	16,749	18,085	3,103	17,708	16,594	(1,114)
Overtime	0	17	0	0	100	100	0
Personnel	81,291	88,864	98,247	21,000	92,690	91,420	(1,270)
Professional Development	648	838	923	68	1,000	1,000	0
Supplies	41,560	52,988	52,641	9,295	50,276	50,276	0
Equipment Maintenance	433	1,025	914	261	1,000	1,000	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	1,467	907	1,073	28	950	950	0
Buildings & Ground Maint	1,151	2,157	1,510	220	1,650	1,650	0
Data Processing	62	2,158	0	0	0	0	0
Professional and Technical	976	1,418	88	1,188	1,400	1,400	0
Other Services	2,518	2,645	3,468	1,400	3,300	3,300	0
Risk Management	0	1,050	984	885	1,100	1,100	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	48,815	65,186	61,601	13,345	60,676	60,676	0
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	130,106	154,050	159,848	\$ 34,345	\$ 153,366	\$ 152,096	-\$ 1,270



SPANISH FORK CITY ENTERPRISE FUNDS



ENTERPRISE FUNDS EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
BY CATEGORY	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	7,059,158	7,625,460	8,416,289	1,215,789	8,841,071	8,880,604	39,533
Salaries and Wages (part-time)	563,088	678,164	655,461	106,885	730,880	764,359	33,479
Employee Benefits	3,697,853	3,849,968	4,212,413	674,730	4,528,571	4,627,221	98,650
Overtime	215,037	198,094	213,998	36,646	201,400	201,400	0
Personnel	11,535,136	12,351,686	13,498,161	2,034,050	14,301,922	14,473,584	171,662
Professional Development	157,741	167,158	183,602	34,169	236,887	236,887	0
Supplies	3,518,053	2,836,502	2,859,756	640,219	3,321,760	3,321,760	0
Equipment Maintenance	847,399	904,196	852,325	105,147	860,450	860,450	0
Motor Pool	671,917	740,476	759,141	118,394	670,500	670,500	0
Fuel & Utilities	1,907,851	1,689,053	1,644,743	306,210	1,936,350	1,936,350	0
Buildings & Ground Maint	233,954	171,523	235,145	47,214	397,185	411,185	14,000
Data Processing	298,269	282,460	263,193	113,301	487,396	522,396	35,000
Professional and Technical	966,446	1,060,914	1,524,892	298,441	1,692,747	1,702,747	10,000
Other Services	7,434,676	8,697,702	8,181,830	5,715,748	12,530,897	12,530,897	0
Power Purchase	19,304,667	18,489,403	20,287,134	4,546,010	22,400,000	22,400,000	0
Risk Management	206,568	267,908	333,497	256,820	494,453	494,453	0
Vehicle Lease from Motor Pool	1,872,690	1,868,490	2,032,842	278,051	1,668,305	1,668,304	(1)
Construction Material	2,576,128	5,129,213	5,275,810	904,758	3,163,055	3,163,055	0
Collection Fees	1,472,111	1,414,156	1,481,959	130,192	1,532,640	1,532,640	0
Transfer Station Fees	939,924	1,088,837	1,097,691	187,790	1,121,185	1,121,185	0
Interfund Services Received	5,827,007	5,697,916	6,196,519	1,127,921	6,767,521	6,752,283	(15,238)
Operations	48,235,401	50,505,907	53,210,079	14,810,385	59,281,331	59,325,093	43,762
Capital - Buildings & Land	93,400	219,104	649,341	393,839	2,322,400	2,347,400	25,000
Capital - Equipment	6,557	64,058	342,424	23,718	54,000	54,000	0
Capital - Projects	52,503,551	70,697,950	49,688,859	4,683,706	28,990,183	32,460,819	3,470,636
Dev. Impact Fee Reimbursement	5,035,267	3,760,856	3,212,379	0	4,498,394	5,255,394	757,000
Vehicle & Equipment Purchases	4,402,966	6,252,471	4,798,316	467,665	4,085,900	4,110,900	25,000
Capital	62,041,741	80,994,439	58,691,319	5,568,928	39,950,877	44,228,513	4,277,636
Debt-Principal	1,617,000	1,601,665	3,601,000	0	4,968,000	4,968,000	0
Debt-Interest	2,838,232	3,459,077	4,215,822	1,500	4,272,648	4,272,648	0
Local Building Authority Debt	1,101,885	1,101,885	1,101,885	191,500	1,149,000	1,149,000	0
Debt	5,557,117	6,162,627	8,918,707	193,000	10,389,648	10,389,648	0
TOTAL EXPENSES	127,369,395	150,014,659	134,318,266	22,606,363	123,923,778	128,416,838	4,493,060

WATER EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	918,072	1,001,089	1,183,833	168,273	1,161,575	1,165,326	3,751
Salaries and Wages (part-time)	61,718	85,367	101,872	8,507	82,588	82,836	248
Employee Benefits	482,125	518,651	613,029	98,467	605,063	607,410	2,347
Overtime	76,451	68,042	88,444	12,566	65,000	65,000	0
Personnel	1,538,366	1,673,149	1,987,178	287,813	1,914,226	1,920,572	6,346
Professional Development	27,030	43,913	44,220	9,081	58,735	58,735	0
Supplies	437,672	418,588	493,110	122,269	538,900	538,900	0
Equipment Maintenance	102,438	124,192	77,361	7,885	124,000	124,000	0
Motor Pool Maintenance	76,148	92,127	86,010	19,136	100,000	100,000	0
Fuel & Utilities	320,802	257,754	202,758	28,945	236,500	236,500	0
Buildings & Ground Maint	37,389	28,623	91,841	432	86,275	86,275	0
Data Processing	68,004	64,393	61,800	40,527	76,400	76,400	0
Professional and Technical	115,615	169,043	120,227	76,746	230,600	230,600	0
Other Services	1,114,861	2,447,669	1,057,920	79,006	1,054,505	1,054,505	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	40,835	38,928	37,820	40,029	60,025	60,025	0
Vehicle Lease from Motor Pool	307,429	307,429	338,727	42,571	255,426	255,426	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	1,899,515	1,817,122	1,945,442	303,519	1,821,113	1,820,949	(164)
Operations	4,547,738	5,809,781	4,557,236	770,146	4,642,479	4,642,315	(164)
Capital - Buildings & Land	13,532	21,737	7,468	23,438	775,000	775,000	0
Capital - Equipment	6,557	7,929	1,990	0	4,000	4,000	0
Capital - Projects	7,766,137	6,499,477	3,515,607	283,677	6,272,050	6,272,050	0
Dev. Impact Fee Reimbursement	561,189	257,147	238,656	0	439,011	439,011	0
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	8,347,415	6,786,290	3,763,721	307,115	7,490,061	7,490,061	0
Debt-Principal	617,000	644,000	676,000	0	708,000	708,000	0
Debt-Interest	403,282	375,624	345,930	0	320,698	320,698	0
Local Building Authority Debt	42,840	42,840	42,840	7,140	42,840	42,840	0
Debt	1,063,122	1,062,464	1,064,770	7,140	1,071,538	1,071,538	0
TOTAL EXPENSES	15,496,641	15,331,684	11,372,905	1,372,214	15,118,304	15,124,486	6,182

WATER REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
INTEREST EARNINGS	239,940	217,494	161,712	18,340	60,000	60,000	0
INTEREST - WATER RIGHTS	1,325	0	0	0	0		0
INTEREST - DW IMPACT FEES	98	0	0	0	0	0	0
INTEREST - PI IMPACT FEES	98	0	0	0	0	0	0
INTEREST - BONDS	121,390	16,102	0	0	0	0	0
INTERFUND LOAN PYMT FROM GOLF	0	213,186	27,626	0	213,186	1,417,472	1,204,286
FEDERAL GRANTS	1,000,000	200,000	0	0	2,000,000	2,000,000	0
NON FED GRANTS & DONATIONS	0	0	0	0	0	0	0
MISCELLANEOUS REVENUE	8,771	110,496	1,180,404	146	88,723	88,723	0
USE OF BOND PROCEEDS	0	0	0	0	0	0	0
RESIDENTIAL WATER CHARGES	2,469,334	2,630,025	3,032,116	574,299	3,330,000	3,330,000	0
COMMERCIAL WATER CHARGES	762,442	774,652	869,436	183,793	1,000,000	1,000,000	0
METERS - DRINKING WATER	181,225	210,400	126,325	17,230	173,800	173,800	0
METERS - PRES. IRR.	54,779	70,400	78,150	10,045	80,346	80,346	0
PRESSURIZED IRRIGATION CHARGES	3,142,146	3,276,371	3,751,961	1,360,126	3,859,279	3,859,279	0
FIRE HYDRANT ACCESS FEE	3,000	3,600	3,500	600	4,400	4,400	0
PI HYDRANT ACCESS FEE	450	250	450	300	400	400	0
GAIN ON SALE OF ASSET	0	0	0	0	0	0	0
PI IMPACT FEES	455,356	376,314	719,405	67,183	620,875	620,875	0
WATER RIGHTS EXACTION FEES	2,609,864	2,153,385	1,984,509	152,634	1,616,354	1,616,354	0
DW IMPACT FEES	1,118,407	1,125,431	813,310	74,124	993,888	993,888	0
TOTAL REVENUES	12,168,625	11,378,106	12,748,904	2,458,820	14,041,251	15,245,537	1,204,286
TRANSFER/DIVIDEND (TO) GEN FUND	(350,000)	(350,434)	(353,000)	(58,833)	(353,000)	(353,000)	0
TRANSFER FR (TO) GOLF CAP FUND	0	0	0	0	0	0	0
NET TRANSFERS IN/(OUT)	(350,000)	(350,434)	(353,000)	(58,833)	(353,000)	(353,000)	0
TOTAL EXPENSES	15,496,641	15,331,684	11,372,905	1,372,214	15,118,304	15,124,486	6,182
NET INCREASE/(DECREASE)	(3,678,016)	(4,304,012)	1,022,999	1,027,773	(1,430,053)	(231,949)	1,198,104

WASTEWATER COLLECTIONS EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	385,710	402,156	329,069	48,611	308,740	389,529	80,789
Salaries and Wages (part-time)	55,511	46,406	48,327	10,732	42,318	42,442	124
Employee Benefits	186,323	208,509	195,267	32,617	184,868	242,335	57,467
Overtime	8,494	5,660	5,388	1,911	6,000	6,000	0
Personnel	636,038	662,731	578,051	93,871	541,926	680,306	138,380
Professional Development	6,428	7,168	9,012	476	8,950	8,950	0
Supplies	84,461	129,002	113,945	794	153,800	153,800	0
Equipment Maintenance	2,795	11,950	41,209	3,016	50,000	50,000	0
Motor Pool Maintenance	53,509	43,146	55,438	28,230	50,000	50,000	0
Fuel & Utilities	56,813	53,318	57,677	21,858	63,000	63,000	0
Buildings & Ground Maint	10,903	1,632	812	0	7,620	7,620	0
Data Processing	40,040	37,302	36,824	20,302	56,400	56,400	0
Professional and Technical	3,381	42,660	145,637	353	204,275	204,275	0
Other Services	213,349	215,496	227,050	38,134	219,924	219,924	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	8,749	26,564	11,524	8,836	9,697	9,697	0
Vehicle Lease from Motor Pool	188,151	188,151	210,989	22,307	133,843	133,843	(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	768,455	775,588	813,163	127,656	765,936	763,795	(2,141)
Operations	1,437,034	1,531,977	1,723,280	271,962	1,723,445	1,721,304	(2,141)
Capital - Buildings & Land	6,748	10,869	3,752	11,719	250,000	250,000	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	2,282,549	1,224,988	2,949,606	13,959	3,482,877	3,482,877	0
Dev. Impact Fee Reimbursement	376,011	1,523,027	370,556	0	1,521,300	1,521,300	0
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	2,665,308	2,758,884	3,323,914	25,678	5,254,177	5,254,177	0
Debt-Principal	0	0	434,655	0	541,791	541,791	0
Debt-Interest	361,915	379,282	448,889	0	438,554	438,554	0
Local Building Authority Debt	41,040	41,040	41,040	6,840	41,040	41,040	0
Debt	402,955	420,322	924,584	6,840	1,021,385	1,021,385	0
TOTAL EXPENSES	5,141,335	5,373,914	6,549,829	398,351	8,540,933	8,677,172	136,239

WATER RECLAMATION FACILITY EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	331,256	369,638	446,613	55,677	481,296	423,226	(58,070)
Salaries and Wages (part-time)	8,507	17,752	27,748	4,938	21,315	21,543	228
Employee Benefits	175,379	186,371	220,977	32,172	266,703	224,510	(42,193)
Overtime	18,454	9,086	4,118	852	10,000	10,000	0
Personnel	533,596	582,847	699,456	93,639	779,314	679,279	(100,035)
Professional Development	19,085	16,117	17,356	51	19,510	19,510	0
Supplies	192,850	195,969	302,856	57,011	255,620	255,620	0
Equipment Maintenance	191,234	226,840	185,909	17,853	107,500	107,500	0
Motor Pool Maintenance	30,662	46,030	39,501	5,422	45,000	45,000	0
Fuel & Utilities	408,814	326,481	344,239	45,160	401,500	401,500	0
Buildings & Ground Maint	15,092	9,480	2,014	5,285	29,950	29,950	0
Data Processing	1,928	15,873	10,266	16,759	21,500	21,500	0
Professional and Technical	104,808	115,413	113,237	9,416	116,400	116,400	0
Other Services	130,596	169,508	248,095	69,132	332,700	332,700	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	13,950	16,919	56,063	18,934	209,902	209,902	0
Vehicle Lease from Motor Pool	57,937	63,637	86,764	10,689	64,134	64,134	(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	435,740	424,112	460,741	102,454	614,721	614,521	(200)
Operations	1,602,696	1,626,379	1,867,041	358,166	2,218,437	2,218,237	(200)
Capital - Buildings & Land	6,748	10,869	3,593	11,719	250,000	250,000	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	28,435,784	45,898,014	34,963,825	2,309,874	7,190,000	7,190,000	0
Dev. Impact Fee Reimbursement	0	0	0	0	0	0	0
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	28,442,532	45,908,883	34,967,418	2,321,593	7,440,000	7,440,000	0
Debt-Principal	0	0	2,490,345	0	3,718,209	3,718,209	0
Debt-Interest	2,073,035	2,404,171	3,421,003	1,500	3,513,396	3,513,396	(0)
Local Building Authority Debt	0	0	0	0	0	0	0
Debt	2,073,035	2,404,171	5,911,348	1,500	7,231,605	7,231,605	(0)
TOTAL EXPENSES	32,651,859	50,522,280	43,445,263	2,774,898	17,669,356	17,569,120	(100,236)

WASTEWATER REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
INTEREST EARNINGS	867,768	1,300,440	963,495	173,952	240,000	240,000	0
INTEREST - WW IMPACT FEES	1,762	0	0	0	0	0	0
INTEREST - BONDS	1,374,973	898,017	500,926	0	0	0	0
MAPLETON SEWER BOND INTEREST	617,393	572,124	665,746	120,213	685,221	685,221	0
MAPLETON SEWER BOND PRINCIPAL	0	632,917	740,417	137,500	891,668	891,668	0
MAPLETON COLL. REIMBURSEMENTS	60,138	2,593	933,333	341,900	1,971,583.00	1,971,583	0.00
MAPLETON WRF REIMBURSEMENTS	302,254	408,607	436,647	0	478,585	478,585	0
FEDERAL GRANTS	4,000,000	0	0	5,652,283	0	0	0
NON FED GRANTS & DONATIONS	0	0	400,000	0	0	0	0
WW COLL. MISC. REVENUE	3,900	75,245	0	0	10,000	10,000	0
WRF MISCELLANEOUS REVENUE	237,625	63,108	1,950	720	40,000	40,000	0
USE OF BOND PROCEEDS	0	0	0	0	0	0	0
VERK PORT PROJECT REIMB	0	0	0	0	0	0	0
RESIDENTIAL WW CHARGES	5,797,055	6,613,775	7,350,513	1,258,252	7,971,246	7,971,246	0
COMMERCIAL WW CHARGES	1,250,608	1,502,438	1,585,455	324,510	1,847,372	1,847,372	0
GAIN ON SALE OF ASSETS	0	0	0	0	10,000	10,000	0
WW IMPACT FEE	2,102,366	2,219,025	1,806,988	163,004	2,149,843	2,149,843	0
TOTAL REVENUES	16,615,842	14,288,289	15,385,470	8,172,334	16,295,518	16,295,518	0
TRANSFER/DIVIDEND (TO) GEN FUND	(150,000)	(150,744)	(155,025)	(25,838)	(155,025)	(155,025)	0
NET TRANSFERS IN/(OUT)	(150,000)	(150,744)	(155,025)	(25,838)	(155,025)	(155,025)	0
COMBINED WASTEWATER EXPENSES	37,793,194	55,896,194	49,995,092	3,173,249	26,210,289	26,246,293	36,004
NET INCREASE/(DECREASE)	(21,327,352)	(41,758,649)	(34,764,647)	4,973,247	#N/A	(10,105,800)	(36,004)

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POWER & LIGHT EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	2,001,314	2,114,636	2,310,967	334,804	2,366,543	2,386,082	19,539
Salaries and Wages (part-time)	26,017	15,605	3,481	1,001	23,735	55,984	32,249
Employee Benefits	1,015,490	1,023,954	1,076,923	173,474	1,137,257	1,168,522	31,265
Overtime	25,218	33,417	29,843	2,950	35,000	35,000	0
Personnel	3,068,039	3,187,612	3,421,214	512,229	3,562,535	3,645,588	83,053
Professional Development	53,498	53,196	55,263	18,400	76,577	76,577	0
Supplies	560,968	616,541	648,663	66,672	662,050	662,050	0
Equipment Maintenance	1,242	1,602	1,673	467	2,250	2,250	0
Motor Pool Maintenance	118,630	107,033	146,332	18,299	130,000	130,000	0
Fuel & Utilities	103,358	92,443	93,135	16,580	108,000	108,000	0
Buildings & Ground Maint	12,527	8,870	11,419	595	12,550	12,550	0
Data Processing	44,571	39,537	51,827	21,922	195,184	230,184	35,000
Professional and Technical	160,502	139,257	414,446	156,133	402,622	412,622	10,000
Other Services	1,292,209	1,143,745	1,862,112	4,013,399	5,841,619	5,841,619	0
Power Purchase	19,304,667	18,489,403	20,287,134	4,546,010	22,400,000	22,400,000	0
Risk Management	59,290	77,294	100,708	88,816	96,389	96,389	(0)
Vehicle Lease from Motor Pool	334,218	329,218	390,017	53,183	319,098	319,098	(0)
Construction Material	2,576,128	5,129,213	5,275,810	904,758	3,163,055	3,163,055	0
Collection Fees	0	0	0	0	0	0	0
Transfer Station Fees	0	0	0	0	0	0	0
Interfund Services Received	1,323,619	1,319,433	1,405,004	238,750	1,432,497	1,429,728	(2,769)
Operations	25,945,427	27,546,785	30,743,543	10,143,984	34,841,891	34,884,121	42,230
Capital - Buildings & Land	52,877	72,896	106,593	314,904	700,000	725,000	25,000
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	4,646,835	1,651,066	2,365,269	703,040	3,531,720	3,976,720	445,000
Dev. Impact Fee Reimbursement	511,406	473,403	488,259	0	538,083	538,083	0
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	5,211,118	2,197,365	2,960,121	1,017,944	4,769,803	5,239,803	470,000
Debt-Principal	0	0	0	0	0	0	0
Debt-Interest	0	0	0	0	0	0	0
Local Building Authority Debt	190,080	190,080	190,080	31,680	190,080	190,080	0
Debt	190,080	190,080	190,080	31,680	190,080	190,080	0
TOTAL EXPENSES	34,414,664	33,121,842	37,314,958	11,705,837	43,364,309	43,959,592	595,283

POWER & LIGHT REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
INTEREST EARNINGS	628,374	688,291	930,889	117,681	800,000	800,000	0
ELEC. IMPACT FEES INTEREST	98	0	0	0	75	75	0
INTEREST EARNINGS ON BONDS	0	0	0	0	0		0
INTERFUND LOAN PYMT FROM PARKS	0	343,542	343,542	0	343,542	343,542	0
ELECTRIC CONSTRUCTION LABOR	244,217	211,774	299,167	31,556	336,578	336,578	0
ELECTRIC CONSTRUCTION MATERIAL	3,420,640	3,165,793	4,837,782	355,747	3,163,055	3,163,055	0
ELECTRIC CONSTRUCTION EQUIPMEN	100,143	82,480	137,107	14,030	142,422	142,422	0
ELECTRIC METER FEE	309,936	497,142	298,911	33,000	309,540	309,540	0
POWER ANNEXATION FEE	142,341	503,595	64,783	1,993	44,742	44,742	0
MISCELLANEOUS REVENUE	1,611,033	1,381,880	1,124,697	25,508	125,000	125,000	0
MISC. REVENUE TAXABLE	0	0	4,517	0	0	0	0
POLE ATTACHMENTS REVENUE	45,331	46,683	48,279	0	49,735	49,735	0
RES ELEC. SALES TAXABLE	12,834,299	12,578,169	14,283,935	3,509,032	14,500,000	14,500,000	0
COMMERCIAL ELEC. SALES TAXABLE	6,717,438	6,913,099	7,872,449	1,547,142	8,200,000	8,200,000	0
COMMERCIAL ELEC. SALES EXEMPT	8,684,106	8,334,642	8,836,972	1,645,698	9,300,000	9,300,000	0
UTILITY OFFICE FEES	319,602	327,511	354,013	65,563	365,578	365,578	0
POWER IMPACT FEES	2,009,348	2,191,339	3,097,873	337,588	2,500,000	2,500,000	0
TOTAL REVENUES	37,066,906	37,265,940	42,534,916	7,684,538	40,180,267	40,180,267	0
TRANSFER/DIVIDEND (TO) GEN FUND	(1,225,000)	(1,268,820)	(1,335,000)	(222,500)	(1,335,000)	(1,335,000)	0
TRANSFER FROM (TO) STORM DRAIN	0	0	0	0	0	0	0
TRANSFER FROM (TO) DEBT SER ST	(679,503)	(679,503)	(679,503)	0	(679,503)	(679,503)	0
NET TRANSFERS IN/(OUT)	(1,904,503)	(1,948,323)	(2,014,503)	(222,500)	(2,014,503)	(2,014,503)	0
TOTAL EXPENSES	34,414,664	33,121,842	37,314,958	11,705,837	43,364,309	43,959,592	595,283
NET INCREASE/(DECREASE)	747,739	2,195,775	3,205,455	(4,243,799)	(5,198,545)	(5,793,828)	(595,283)

AIRPORT EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	79,823	88,900	101,013	23,126	162,423	163,656	1,233
Salaries and Wages (part-time)	38,613	44,149	50,536	7,110	35,450	35,450	0
Employee Benefits	35,968	41,172	60,763	14,193	96,595	94,964	(1,631)
Overtime	193	15,605	21,391	2,874	10,000	10,000	0
Personnel	154,597	189,826	233,703	47,303	304,468	304,070	(398)
Professional Development	7,087	8,559	8,296	1,022	5,025	5,025	0
Supplies	1,725	6,833	13,308	6,079	8,250	8,250	0
Equipment Maintenance	6,753	7,492	5,789	0	6,500	6,500	0
Motor Pool Maintenance	19,068	10,158	16,002	3,398	9,000	9,000	0
Fuel & Utilities	18,028	17,216	27,829	7,035	26,700	26,700	0
Buildings & Ground Maint	8,544	16,176	37,226	17,619	63,150	63,150	0
Data Processing	0	802	6,607	0	4,687	4,687	0
Professional and Technical	121,486	72,162	146,977	7,375	42,230	42,230	0
Other Services	74,544	137,316	223,221	144,592	256,075	256,075	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	8,977	16,648	15,988	3,334	7,000	7,000	0
Vehicle Lease from Motor Pool	11,890	19,890	24,833	3,068	18,406	18,406	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	42,632	43,974	94,897	18,298	109,787	109,112	(675)
Operations	320,734	357,226	620,973	211,820	556,810	556,135	(675)
Capital - Buildings & Land	0	0	9,413	8,621	10,000	10,000	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	740,281	4,089,210	659,286	104,006	789,000	803,636	14,636
Dev. Impact Fee Reimbursement	0	0	0	0	0	0	0
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	740,281	4,089,210	668,699	112,627	799,000	813,636	14,636
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	1,215,612	4,636,262	1,523,375	371,750	1,660,278	1,673,841	13,563

AIRPORT REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
AIRPORT DEVELOPED GROUND LEASE	197,295	214,979	264,236	18	284,225	284,225	0
AIRPORT UNDEVELOPED GRND LEASE	0	303,898	286,348	0	360,725	360,725	0
AIRPORT FARMLAND LEASE	23,100	3,733	1,744	1,200	1,500	1,500	0
AIRPORT HANGAR TRANSFER FEE	0	0	0	1,500	12,500	12,500	0
AIRPRT OUT PARKING STALL FEE	0	0	0	0	2,000	2,000	0
AIRPORT FUEL TAX	19,028	17,397	11,341	2,348	18,000	18,000	0
AIRPORT TIE DOWN/PARKING FEES	34,368	56,139	67,163	1,823	75,000	75,000	0
AIRPORT FUEL FLOWAGE FEES	31,420	28,735	40,211	12,494	70,000	70,000	0
AIRPORT LANDING FEES	0	0	0	0	125,000	125,000	0
WINGS&WHEELS MISC. REVENUE	0	8,191	2,379	0	0		0
WINGS&WHEELS TICKET SALES	50,814	63,911	122,460	7,054	125,000	125,000	0
WINGS&WHEELS SPONSORSHIPS	14,000	47,850	36,425	29,500	75,000	75,000	0
WINGS&WHEELS EVENT ENTRY FEES	16,970	16,310	8,590	1,825	20,000	20,000	0
WINGS&WHEELS VENDORS	945	2,025	1,800	0	0	0	0
WINGS&WHEELS CAR SHOW REGISTR	2,250	1,450	2,275	360	2,500	2,500	0
WINGS&WHEELS - MERCHANDISE REV	1,232	3,436	6,209	0	7,000	7,000	0
AIRPORT MERCHANDISE REVENUE	0	0	382	0	1,500	1,500	0
INTEREST EARNINGS	10,135	5,189	2,811	731	3,000	3,000	0
FEDERAL GRANTS	212,868	3,678,075	255,173	0	316,724	316,724	0
NON FED GRANTS & DONATIONS	2,831	190,133	331,971	0	70,335	70,335	0
AIR- MISC. REVENUE NONTAXABLE	14,324	40,225	91,912	860	10,000	10,000	0
AIRPORT- MISC. REVENUE TAXABLE	0	0	0	0	0		0
LOAN FROM GENERAL FUND	0	0	0	0	500,000	500,000	0
TOTAL REVENUES	631,580	4,681,676	1,533,430	59,713	2,080,009	2,080,009	0
TRANSFER FROM GENERAL FUND	105,000	95,000	0	0	0	0	0
NET TRANSFERS IN/(OUT)	105,000	95,000	0	0	0	0	0
TOTAL EXPENSES	1,215,612	4,636,262	1,523,375	371,750	1,660,278	1,673,841	13,563
NET INCREASE/(DECREASE)	(479,032)	140,414	10,055	(312,037)	419,731	406,168	(13,563)

SOLID WASTE EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	150,144	182,051	194,523	29,258	201,795	203,419	1,624
Salaries and Wages (part-time)	15,961	7,914	11,733	1,297	18,296	18,420	124
Employee Benefits	73,468	80,343	100,413	17,740	112,642	115,366	2,724
Overtime	327	165	173	23	500	500	0
Personnel	239,900	270,473	306,842	48,318	333,233	337,705	4,472
Professional Development	285	2,884	855	15	3,550	3,550	0
Supplies	213,339	124,117	210,919	41,370	174,740	174,740	0
Equipment Maintenance	0	0	3,587	0	0	0	0
Motor Pool Maintenance	4,124	7,674	5,582	158	5,000	5,000	0
Fuel & Utilities	4,333	4,266	3,180	445	5,200	5,200	0
Buildings & Ground Maint	478	1,697	1,077	0	1,700	1,700	0
Data Processing	10,293	11,845	12,689	1,044	14,900	14,900	0
Professional and Technical	6,969	14,768	9,656	404	10,300	10,300	0
Other Services	160,921	177,621	191,004	28,833	187,568	187,568	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	4,264	4,518	4,454	5,641	5,000	5,000	0
Vehicle Lease from Motor Pool	8,833	8,833	6,686	1,217	7,303	7,303	0
Construction Material	0	0	0	0	0	0	0
Collection Fees	1,472,111	1,414,156	1,481,959	130,192	1,532,640	1,532,640	0
Transfer Station Fees	939,924	1,088,837	1,097,691	187,790	1,121,185	1,121,185	0
Interfund Services Received	193,169	202,606	235,469	42,366	254,197	253,215	(982)
Operations	3,019,043	3,063,822	3,264,808	439,475	3,323,283	3,322,301	(982)
Capital - Buildings & Land	0	0	0	0	12,700	12,700	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	0	0	0	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	0	0	12,700	12,700	0
Debt-Principal	0	0	0	0	0	0	0
Debt-Interest	0	0	0	0	0	0	0
Local Building Authority Debt	20,160	20,160	20,160	3,360	20,160	20,160	0
Debt	20,160	20,160	20,160	3,360	20,160	20,160	0
TOTAL EXPENSES	3,279,103	3,354,455	3,591,810	491,153	3,689,376	3,692,866	3,490

SOLID WASTE REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
INTEREST EARNINGS	48,768	58,602	72,405	10,260	60,900	60,900	(0)
MISCELLANEOUS INCOME	0	0	0	0	0	0	0
GARBAGE SERVICES	2,483,194	2,623,527	2,734,977	466,705	2,819,736	2,819,736	0
RECYCLE SERVICES	675,010	851,864	902,182	154,317	938,730	938,730	0
TOTAL REVENUES	3,206,972	3,533,993	3,709,564	631,282	3,819,366	3,819,366	0
TRANSFER/DIVIDEND (TO) GEN FUND	(25,000)	(25,000)	(50,000)	(8,333)	(50,000)	(50,000)	0
NET TRANSFERS IN/(OUT)	(25,000)	(25,000)	(50,000)	(8,333)	(50,000)	(50,000)	0
NET INCREASE/(DECREASE)	(97,131)	154,538	67,754	131,796	79,990	76,500	(3,490)

STREETS & STORM DRAIN EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	1,096,843	1,145,599	1,280,524	179,212	1,341,285	1,313,293	(27,992)
Salaries and Wages (part-time)	53,083	100,276	113,891	26,360	144,329	144,453	124
Employee Benefits	639,978	641,866	690,303	103,403	727,783	716,674	(11,109)
Overtime	32,479	11,492	12,862	3,310	15,900	15,900	0
Personnel	1,822,383	1,899,233	2,097,580	312,285	2,229,297	2,190,320	(38,977)
Professional Development	22,986	14,110	19,227	863	32,355	32,355	0
Supplies	1,493,878	438,250	395,799	95,606	591,795	591,795	0
Equipment Maintenance	4,432	4,660	7,654	196	5,200	5,200	0
Motor Pool Maintenance	304,471	369,028	341,019	31,027	260,000	260,000	0
Fuel & Utilities	131,476	120,849	115,754	27,905	150,000	150,000	0
Buildings & Ground Maint	19,791	10,816	20,973	322	74,450	74,450	0
Data Processing	16,580	19,635	23,614	5,844	27,300	27,300	0
Professional and Technical	315,590	374,699	411,898	25,448	537,450	537,450	0
Other Services	1,638,375	1,756,916	1,944,931	949,757	2,204,500	2,204,500	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	28,000	41,632	36,853	24,167	34,686	34,686	0
Vehicle Lease from Motor Pool	695,195	679,395	690,187	101,661	609,970	609,970	(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	857,185	807,913	892,537	172,168	1,033,010	1,028,233	(4,777)
Operations	5,527,959	4,637,903	4,900,446	1,434,964	5,560,716	5,555,939	(4,777)
Capital - Buildings & Land	13,495	102,733	518,522	23,438	300,000	300,000	0
Capital - Equipment	0	0	0	0	0	0	0
Capital - Projects	7,557,380	10,308,457	4,663,618	1,057,172	6,624,536	9,635,536	3,011,000
Dev. Impact Fee Reimbursement	3,586,661	1,507,279	2,114,908	0	2,000,000	2,757,000	757,000
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	11,157,536	11,918,469	7,297,048	1,080,610	8,924,536	12,692,536	3,768,000
Debt-Principal	0	0	0	0	0	0	0
Debt-Interest	0	0	0	0	0	0	0
Local Building Authority Debt	18,000	18,000	18,000	3,000	18,000	18,000	0
Debt	18,000	18,000	18,000	3,000	18,000	18,000	0
TOTAL EXPENSES	18,525,878	18,473,605	14,313,074	2,830,859	16,732,549	20,456,795	3,724,246

STREETS & STORM DRAIN REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
STORM DRAINAGE REVENUE	2,946,433	3,063,623	3,048,236	539,097	3,162,000	3,162,000	0
STORM DRAIN INSPECTION FEE	43,500	53,900	28,200	2,800	34,574	34,574	0
ROAD CLOSURE FEE	19,650	248,240	235,900	58,700	357,232	357,232	0
B&C ROAD ALLOTMENT	1,891,923	2,107,020	2,298,291	0	2,421,415	2,421,415	0
CNTY OPT HIGHWAY & TRANSIT TAX	1,189,007	1,231,134	1,262,469	242,559	1,321,466	1,321,466	0
EXCAVATION PERMIT FEE	51,536	52,881	76,562	5,004	75,178	75,178	0
COUNTY PUBLIC TRANSIT TAX	0	177,224	572,577	82,695	582,360	582,360	0
INTEREST EARNINGS	92,070	32,184	142,532	27,844	108,000	108,000	0
STORM IMPACT FEES INTEREST	95	0	0	0	215	215	0
TRANSPORTATION IMPACT FEES INT	92	0	0	0	184	184	0
FEDERAL GRANTS	0	0	0	0	0	0	0
NON FED GRANTS & DONATIONS	0	8,136,994	799,858	3,350,000	4,270,000	18,183,232	13,913,232
MISC. REVENUE	218,979	155,497	729,572	7,724	75,000	75,000	0
MISC. REVENUE TAXABLE	0	2,873	0	0	0	0	0
ROAD REPAIR ASSESSMENT	861,981	877,066	905,121	150,854	905,121	905,121	0
USE OF BOND PROCEEDS	0	0	0	0	0	0	0
LID BANK REVENUE	0	0	0	0	0	0	0
NEW SUBDIVISION SIGN REVENUE	37,331	23,619	23,600	1,550	25,000	25,000	0
DEVELOPMENT SEAL COATS REIMBUR	171,671	328,573	461,334	71,264	445,000	445,000	0
VERK PORT PROJECT REIMB	0	0	0	0	0	0	0
TRANSPORTATION IMPACT FEES	2,596,039	2,974,889	1,868,201	211,404	2,223,198	2,223,198	0
STORM DRAIN IMPACT FEES	1,012,266	2,312,131	3,617,952	144,132	1,607,396	1,607,396	0
TOTAL REVENUES	11,132,573	21,777,848	16,070,405	4,895,627	17,613,339	31,526,571	13,913,232
TRANSFER/DIVIDEND (TO) GEN FUND	(25,000)	(25,000)	(25,000)	0	0	0	0
TRANSFER FROM GENERAL FUND	1,258,750	0	0	0	475,000	475,000	0
NET TRANSFERS IN/(OUT)	1,233,750	(25,000)	(25,000)	0	475,000	475,000	0
NET INCREASE/(DECREASE)	(6,159,555)	3,279,243	1,732,331	2,064,768	1,355,790	11,544,776	10,188,986

GUN CLUB EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	5,179	5,043	5,476	1,149	5,532	5,549	17
Salaries and Wages (part-time)	78,941	114,086	101,049	22,384	119,887	120,009	122
Employee Benefits	13,027	12,642	12,359	2,583	12,725	12,711	(14)
Overtime	5,565	5,073	3,170	1,177	5,000	5,000	0
Personnel	102,712	136,844	122,054	27,293	143,144	143,269	125
Professional Development	2,373	1,922	3,054	384	2,630	2,630	0
Supplies	115,489	267,457	203,660	114,581	268,050	268,050	0
Equipment Maintenance	3,572	4,045	9,601	7	4,000	4,000	0
Motor Pool Maintenance	1,328	4,756	107	378	1,500	1,500	0
Fuel & Utilities	14,891	15,658	14,401	2,906	16,450	16,450	0
Buildings & Ground Maint	10,680	17,386	9,683	456	19,690	33,690	14,000
Data Processing	0	0	0	0	0	0	0
Professional and Technical	27,057	3,190	144	0	170	170	0
Other Services	6,883	9,701	7,525	2,332	11,750	11,750	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	1,033	1,262	1,304	2,105	1,441	1,441	(0)
Vehicle Lease from Motor Pool	4,505	4,505	4,505	329	1,972	1,972	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	187,811	329,882	253,984	123,478	327,653	341,653	14,000
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	455	16,975	0	0	0	0
Capital - Projects	0	81,528	0	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	81,983	16,975	0	0	0	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	290,523	548,709	393,013	150,771	470,797	484,922	14,125

GUN CLUB REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
MEMBERSHIPS	4,111	4,995	4,834	343	3,500	3,500	0
SHELLS SALES	49,884	91,754	64,317	20,224	90,000	90,000	0
GUN - PRO SHOP MERCHANDISE	0	5,561	13,601	3,274	12,000	12,000	0
R V HOOK-UPS	9,745	23,550	10,712	7,447	24,000	24,000	0
PUNCH PASSES	21,642	30,160	23,524	4,253	24,000	24,000	0
LEAGUE/ROUND ROBIN SHOOT	31,070	55,048	64,161	5,977	50,000	50,000	0
TARGET SALES	17,542	2,832	1,027	39	1,000	1,000	0
A.T.A. EVENT FEES	82,507	185,579	84,560	74,791	150,000	150,000	0
VENDING MACHINE SALES	2,259	(15)	4	(7)	0	0	0
ADVERTISING	4,416	1,101	1,080	150	2,000	2,000	0
MEMBER/NON-MEMBER PRACTICE	14,535	20,919	18,291	3,599	19,000	19,000	0
FOOD SALES	101	2,911	1,924	816	2,250	2,250	0
SPORTING CLAY PRACTICE	0	11,345	4,183	333	4,000	4,000	0
SPORTING CLAY EVENTS	0	27,858	75,911	13,193	85,000	85,000	0
OPTIONS	18,897	(145)	0	0	0		0
TIPS	1,321	0	0	0	0		0
INTEREST EARNINGS	2,303	2,586	5,152	898	500	500	0
NON FED GRANTS & DONATIONS	0	87,421	24,149	200	14,000	14,000	0
MISC. REVENUE NONTAXABLE	3,935	7,520	35,613	0	5,000	5,000	0
GUN CLUB MISC. TAXABLE	0	(15)	1,595	1,068	0	0	0
OVER / SHORT	485	73	88	(43)	0	0	0
TOTAL REVENUES	264,753	561,038	434,726	136,555	486,250	486,250	0
NET INCREASE/(DECREASE)	(25,770)	12,329	41,713	(14,216)	15,453	1,328	(14,125)

BROADBAND EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	1,793,305	1,933,371	2,235,822	321,024	2,382,193	2,406,472	24,279
Salaries and Wages (part-time)	189,523	207,177	130,064	18,645	164,063	164,323	260
Employee Benefits	913,224	948,787	1,051,716	168,592	1,155,935	1,227,740	71,805
Overtime	46,690	45,792	46,055	10,899	50,000	50,000	0
Personnel	2,942,742	3,135,127	3,463,657	519,160	3,752,191	3,848,535	96,344
Professional Development	7,279	9,593	10,242	2,028	16,200	16,200	0
Supplies	363,774	584,541	430,385	127,978	606,975	606,975	0
Equipment Maintenance	31,737	12,268	8,040	480	39,000	39,000	0
Motor Pool Maintenance	63,977	60,524	69,150	12,346	70,000	70,000	0
Fuel & Utilities	226,244	230,247	246,277	39,870	292,000	292,000	0
Buildings & Ground Maint	49,592	43,669	42,316	22,505	83,500	83,500	0
Data Processing	83,649	63,402	43,886	5,489	78,025	78,025	0
Professional and Technical	3,095	3,104	4,487	6,490	4,500	4,500	0
Other Services	2,802,440	2,639,187	2,414,441	389,686	2,416,956	2,416,956	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	29,729	33,806	56,871	53,706	58,313	58,313	0
Vehicle Lease from Motor Pool	163,720	166,620	185,431	28,703	172,215	172,215	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	306,692	307,168	349,266	122,710	736,260	732,731	(3,529)
Operations	4,131,928	4,154,129	3,860,792	811,991	4,573,944	4,570,415	(3,529)
Capital - Buildings & Land	0	0	0	0	0	0	0
Capital - Equipment	0	55,674	323,422	23,718	50,000	50,000	0
Capital - Projects	1,074,585	945,210	571,648	211,978	1,100,000	1,100,000	0
Dev. Impact Fee Reimbursement	0	0	0	0	0	0	0
Vehicle & Equipment Purchases	0	0	0	0	0	0	0
Capital	1,074,585	1,000,884	895,070	235,696	1,150,000	1,150,000	0
Debt- Principal	1,000,000	957,665	0	0	0	0	0
Debt- Interest	0	300,000	0	0	0	0	0
Local Building Authority Debt	789,765	789,765	789,765	139,480	836,880	836,880	0
Debt	1,789,765	2,047,430	789,765	139,480	836,880	836,880	0
TOTAL EXPENSES	9,939,020	10,337,570	9,009,284	1,706,327	10,313,015	10,405,830	92,815

BROADBAND REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
ADVERTISING	8,230	4,253	3,870	900	4,000	4,000	0
CABLE T.V. COMMISSIONS	1,885	1,800	1,566	434	1,200	1,200	0
INTEREST EARNINGS	141,661	190,777	248,047	40,480	225,000	225,000	0
CONSTRUCTION MATERIAL	461	0	0	0	0	0	0
MISCELLANEOUS REVENUE	19,720	13,372	64,421	521	15,000	15,000	0
LOCAL PHONE FEE	176,382	155,180	130,546	20,273	125,000	125,000	0
FEDERAL ACCESS FEE	17,364	15,588	13,478	2,040	12,000	12,000	0
DETAIL PAPER BILL FEE	0	0	0	0	0	0	0
UNLISTED NUMBER/1 800 # FEE	67	130	239	40	200	200	0
INSTATE - LONG DISTANCE CALLS	2	210	357	22	300	300	0
WHOLESALE BROADBAND SALES	40,747	56,414	74,537	13,798	70,000	70,000	0
RES. INTERNET SALES	6,365,504	6,855,291	7,302,680	1,248,876	7,700,000	7,700,000	0
COM. INTERNET SALES	636,744	684,871	748,878	129,742	780,000	780,000	0
@HOME WIFI BY PLUME	185,810	309,852	404,362	57,976	450,000	450,000	0
TELEVISION SERVICE	2,733,782	2,737,580	2,156,553	343,704	1,900,000	1,900,000	0
TV EQUIP RENTAL & SALES	239,300	140,667	43,986	225	2,000	2,000	0
TOTAL REVENUES	10,567,659	11,165,985	11,193,520	1,859,031	11,284,700	11,284,700	0
TRANSFER/DIVIDEND (TO)GEN FUND	(200,000)	(200,000)	(450,000)	(75,000)	(450,000)	(450,000)	0
TRANSFER FROM (TO) CP FUNDS	1,000,000	0	0	0	0	0	0
NET TRANSFERS IN/(OUT)	800,000	(200,000)	(450,000)	(75,000)	(450,000)	(450,000)	0
NET INCREASE/(DECREASE)	1,428,639	628,415	1,734,236	77,704	521,685	428,870	(92,815)

MOTOR POOL (INTERNAL SERVICE FUND) EXPENSES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Salaries and Wages (full-time)	297,512	382,977	328,449	54,655	429,689	424,052	(5,637)
Salaries and Wages (part-time)	35,214	39,432	66,760	5,911	78,899	78,899	0
Employee Benefits	162,871	187,673	190,663	31,489	229,000	216,989	(12,011)
Overtime	1,166	3,762	2,554	84	4,000	4,000	0
Personnel	496,763	613,844	588,426	92,139	741,588	723,940	(17,648)
Professional Development	11,690	9,696	16,077	1,849	13,355	13,355	0
Supplies	53,897	55,204	47,111	7,859	61,580	61,580	0
Equipment Maintenance	503,196	511,147	511,502	75,243	522,000	522,000	0
Motor Pool Maintenance	0	0	0	0	0	0	0
Fuel & Utilities	623,092	570,821	539,493	115,506	637,000	637,000	0
Buildings & Ground Maint	68,958	33,174	17,784	0	18,300	18,300	0
Data Processing	33,204	29,671	15,680	1,414	13,000	13,000	0
Professional and Technical	107,943	126,618	158,183	16,076	144,200	144,200	0
Other Services	498	543	5,531	877	5,300	5,300	0
Power Purchase	0	0	0	0	0	0	0
Risk Management	11,741	10,337	11,912	11,252	12,000	12,000	0
Vehicle Lease from Motor Pool	100,812	100,812	94,703	14,323	85,938	85,938	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	1,515,031	1,448,023	1,417,976	244,399	1,512,673	1,512,673	0
Capital - Buildings & Land	0	0	0	0	24,700	24,700	0
Capital - Equipment	0	0	37	0	0	0	0
Capital - Projects	0	0	0	0	0	0	0
Dev. Impact Fee Reimbursement	0	0	0	0	0	0	0
Vehicle & Equipment Purchases	4,402,966	6,252,471	4,798,316	467,665	4,085,900	4,110,900	25,000
Capital	4,402,966	6,252,471	4,798,353	467,665	4,110,600	4,135,600	25,000
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	6,414,760	8,314,338	6,804,755	804,203	6,364,861	6,372,213	7,352

MOTOR POOL (INTERNAL SERVICE FUND) REVENUES	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
EQUIP. MAINT. REVENUE	1,414,062	1,385,412	1,486,345	254,083	1,641,961	1,624,313	(17,648)
FUEL REVENUE	590,804	683,866	517,126	106,928	600,000	600,000	0
SALE OF EQUIP NON-TAXABLE	406,684	1,282,008	470,925	74,378	450,000	450,000	0
SALE OF EQUIPMENT TAXABLE	0	0	0	0	0		0
INTEREST EARNINGS	122,257	155,525	226,580	31,499	240,000	240,000	0
INSURANCE PROCEEDS	26,188	180,415	33,538	885	25,000	25,000	0
LEASE INCOME	4,083,383	3,877,880	4,562,010	635,952	3,718,957	3,718,957	0
LEASE INCOME- 10% NEW TO FLEET	0	153,643	63,720	7,182	35,690	35,690	0
MISC. REVENUE	0	8,993	0	0	0	0	0
TOTAL REVENUES	6,643,378	7,727,742	7,360,244	1,110,907	6,711,608	6,693,961	(17,647)
NET INCREASE/(DECREASE)	228,618	(586,596)	555,489	306,704	346,747	321,747	(25,000)



SPANISH FORK CITY SPECIAL REVENUE FUNDS



RAP Tax Fund - Recreation, Arts & Parks	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
SUPPLIES	0	0	0	0	0		0
OTHER SERV-MERCHANT/BANK FEES	0	289	265	39	0		0
EXTERNAL GRANT RECIPIENTS	9,700	10,700	12,500	12,300	22,500	13,400	(9,100)
GUN CLUB	0	13,600	14,000	0	14,000	14,000	0
SPANISH FORK AIRPORT	0	0	12,000	0	12,000	12,000	0
LITTLE MISS SF	1,495	1,500	1,500	0	1,500	1,500	0
MISS SF	0	900	1,000	0	1,000	1,000	0
PARKS	350,174	328,447	278,522	1,445	404,000	404,000	0
MTB PARKING LOT	0	0	0	0	0	12,000	12,000
YOUTH ARTS FESTIVAL	4,750	5,000	8,000	0	8,000	9,000	1,000
SPANISH FORK CHORALE	1,800	2,000	2,000	0	2,000	1,600	(400)
HARVEST MOON HURRAH	0	5,000	0	0	0	0	0
YOUTH THEATER	9,991	10,000	10,000	0	10,000	6,500	(3,500)
COMMUNITY THEATER	12,079	14,000	10,000	0	10,000	10,000	0
ARTS COUNCIL	11,352	9,700	0	0	0		0
RECREATION CENTER	50,000	1,000,000	750,000	0	150,000	150,000	0
RECREATION	2,450	0	0	0	0	0	0
TOTAL EXPENSES	453,791	1,401,136	1,099,787	13,784	635,000	635,000	0
RAP SALES TAX REVENUE	1,197,120	1,244,074	1,278,718	238,771	1,300,000	1,300,000	0
RAP TAX INTEREST REVENUE	69,871	87,159	85,642	8,793	50,000	50,000	0
MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
TOTAL REVENUES	1,266,991	1,331,233	1,364,360	247,564	1,350,000	1,350,000	0
TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0
TRANSFER TO DEBT SERVICE FUND	0	0	0	0	(1,045,000)	(1,045,000)	0
NET TRANSFERS IN/(OUT)	0	0	0	0	(1,045,000)	(1,045,000)	0
NET INCREASE/(DECREASE)	813,200	(69,903)	264,573	233,780	(330,000)	(330,000)	0

Local Building Authority Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
PROFESSIONAL AND TECHNICAL	0	0	0	0	0	0	0
ACCOUNTING AND AUDITING	0	0	0	0	0	0	0
LEGAL	0	0	0	0	0	0	0
OTHER SERVICES	0	0	0	0	0	0	0
INSURANCE	0	0	0	0	0	0	0
CAPITAL - PROJECTS	0	0	0	0	0	0	0
CAP- LIBRARY HALL	8,551,525	1,440,167	0	0	0	0	0
CAP-NEW SFCN BUILDING	4,493,476	7,445,146	22,525	0	0	0	0
LBA PRINCIPAL	1,307,000	1,244,000	1,262,000	0	1,326,000	1,326,000	0
LBA INTEREST	631,943	694,571	678,001	0	656,140	656,140	0
BOND ISSUANCE COST	0	0	0	0	0		0
TOTAL EXPENSES	14,983,944	10,823,884	1,962,526	0	1,982,140	1,982,140	0
LEASE REV. FROM SFCITY	1,941,885	1,941,885	1,941,885	331,500	1,989,000	1,989,000	0
INTEREST ON LIBRARY BOND	204,976	42,371	28,271	3,554	15,000	15,000	0
INTEREST ON SFCN BOND	404,084	280,429	66,786	2,604	10,000	10,000	0
MISC. INCOME	0	0	0	0	0	0	0
BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	2,550,945	2,264,685	2,036,942	337,658	2,014,000	2,014,000	0
TRANSFER (TO)FROM GENERAL FUND	60,000	0	0	0	0	0	0
TRANSFERS IN/(OUT)	60,000	0	0	0	0	0	0
NET INCREASE/(DECREASE)	(12,372,999)	(8,559,199)	74,416	337,658	31,860	31,860	0

Debt Service Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
OTHER SERV-MERCHANT/BANK FEES	0	42	0	0	0	0	0
BOND PRINCIPAL	1,514,231	1,901,624	2,750,139	0	2,768,805	3,973,998	1,205,193
BOND INTEREST & FEES	375,054	348,454	2,808,847	0	2,849,856	2,849,856	0
UNEXPENDED SURPLUS	0	0	0	0	0	0	0
TRANSFER TO SEWER COLLECTION	0	0	0	0	0	0	0
						0	0
						0	0
						0	0
							0
TOTAL EXPENSES	1,889,285	2,250,120	5,558,986	0	5,618,661	6,823,854	1,205,193
INTEREST EARNINGS	29,256	54,249	85,340	8,658	104,000	104,000	0
GRANTS & DONATIONS	0	0	0	0	0		0
STATE LEASE PAYMENT	797,497	797,497	797,497	398,749	797,497	797,497	0
TOTAL REVENUES	826,753	851,746	882,837	407,407	901,497	901,497	0
TRANSFER FROM ELECTRIC FUND	679,503	679,503	679,503	0	679,503	679,503	0
TRANS. (TO)/FROM GENERAL FUND	413,186	413,186	1,963,000	0	2,000,000	3,205,193	1,205,193
TRANSFER FROM CAP PROJ FUNDS	0	343,542	543,542	0	543,542	543,542	0
TRANSFER FROM RAP FUND	0	0	0	0	1,045,000	1,045,000	0
TRANSFERS IN/(OUT)	1,092,689	1,436,231	3,186,045	0	4,268,045	5,473,238	1,205,193
NET INCREASE/(DECREASE)	30,157	37,857	(1,490,104)	407,407	(449,119)	(449,119)	0

Volunteer Fire & EMS Retirement	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
RETIREMENT PAYMENTS	39,452	43,318	125,437	0	52,000	52,000	0
SUPPLIES	(10)	0	0	0	0	0	0
TOTAL EXPENSES	39,442	43,318	125,437	0	52,000	52,000	0
INTEREST INCOME	4,106	6,186	5,776	893	3,000	3,000	0
CITY CONTRIBUTION	38,973	43,318	111,000	0	52,000	52,000	0
TOTAL REVENUES	43,079	49,504	116,776	893	55,000	55,000	0
NET INCREASE/(DECREASE)	3,637	6,186	(8,661)	893	3,000	3,000	0



SPANISH FORK CITY **CAPITAL** **PROJECT** **FUNDS**



CAPITAL PROJECT FUNDS	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
BY FUND	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
Land Acq. & Cap. Buildings	3,567,229	4,037,043	2,262,530	7,947	2,436,000	2,436,000	0
Not In Use							0
Golf Course Projects	168,884	0	379,692	377	50,000	110,000	60,000
Verk Industrial Park	0	5,968,333	24,168,985	12,426,034	27,693,546	33,099,166	5,405,620
River Reclamation & Trails	1,068	3,439	0	0	2,550,000	50,000	(2,500,000)
Fire Station Construction	0	0	29,570	61,270	4,750,000	4,750,000	0
Rec. Center Construction	1,130,702	29,586,250	32,842,107	6,794,355	9,184,109	15,906,073	6,721,964
Parks Projects	2,923,642	1,740,484	909,387	183,563	1,591,714	2,131,714	540,000
FitCity Center CIP	0	0	0	0	0	0	0
TOTAL EXPENSES	7,791,525	41,335,549	60,592,271	19,473,546	48,255,369	58,482,953	10,227,584

Land Acquisition & Capital Building - Capital Project Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
OTHER SERV-MERCHANT/BANK FEES	0	1,133	1,011	190	0		0
OTHER SERV-APPRAISAL/PROP TAX	0	1,857	3,261	550	0		0
LAND ACQUISITION	3,187,513	2,200	1,934,231	950	500,000	500,000	0
ENGINEERING DESIGN	0	0	0	0	0		0
FAIRGROUNDS PROJECTS	0	0	183,604	25	700,000	700,000	0
BLDG & GROUNDS SHOP	333,328	2,363,159	17,520	0	0		0
PARKS SHOP (@GC SHOPS)	0	0	0	0	1,000,000	1,000,000	0
OLD LIBRARY REMODEL	41,888	1,642,014	0	0	0		0
CITY OFFICE BUILDING REMODEL	4,500	26,680	122,903	0	0		0
GREENHOUSE RELOCATION	0	0	0	0	236,000	236,000	0
TOTAL EXPENSES	3,567,229	4,037,043	2,262,530	7,947	2,436,000	2,436,000	0
INTEREST EARNINGS	0	323,000	316,625	42,635	210,000	210,000	0
MISC. REVENUE	1,605,218	30	105,000	0	350,000	350,000	0
RAP TAX GRANTS	0	0	0	0	0	0	0
TOTAL REVENUES	1,605,218	323,030	421,625	42,635	560,000	560,000	0
TRANSFER TO OTHER CP FUNDS	0	(1,000,000)	(750,000)	0	(2,250,000)	(2,250,000)	0
TRANSFER FROM ELECTRIC	0	0	0	0	0		0
TRANSFER FROM GENERAL FUND	4,390,302	3,432,114	2,968,000	0	2,541,400	2,541,400	0
TRANSFERS IN/(OUT)	4,390,302	2,432,114	2,218,000	0	291,400	291,400	0
NET INCREASE/(DECREASE)	2,428,291	(1,281,899)	377,095	34,688	(1,584,600)	(1,584,600)	0

Golf Course Projects - Capital Project Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
GOLF COURSE IMPROVEMENTS	168,884	0	110,657	376	50,000	110,000	60,000
CONSTRUCTION	0	0	269,030	0	0		0
ENGINEERING DESIGN	0	0	0	0	0		0
UNEXPENDED SURPLUS	0	0	0	0	0		0
TRANSFER TO RESERVE	0	0	0	0	0		0
TOTAL EXPENSES	168,884	0	379,692	377	50,000	110,000	60,000
INTEREST INCOME	0	0	1,426	208	8,000	8,000	0
LOAN PROCEEDS	0	0	0	0	0		0
NON-TAXABLE MISC. REVENUE	0	20,844	0	0	30,000	180,000	150,000
TOTAL REVENUES	0	20,844	1,426	208	38,000	188,000	150,000
TRANSFER TO NORTH PARK DEV.	0	0	0	0	0	0	0
TRANSFER FROM WATER	0	0	0	0	0	0	0
TRANSFER FROM GENERAL FUND	57,548	80,000	312,000	0	200,000	200,000	0
TRANSFER FROM GEN. FUND- I.F.	0	0	0	0	0	0	0
TRANSFERS IN/(OUT)	57,548	80,000	312,000	0	200,000	200,000	0
NET INCREASE/(DECREASE)	(111,336)	100,844	(66,266)	(169)	188,000	278,000	90,000

Verk Industrial Park - Capital Project Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
VERK PROJECT 3RD PARTY CONSULT	0	0	33,162	0	0		0
OTHER SERV-MERCHANT/BANK FEES	0	0	393	0	0		0
VERK LAND & EASEMENTS	0	0	2,096,209	0	1,621,070	1,621,070	0
VERK PROJECT SEWER	0	73,587	9,418,749	1,836,410	4,863,000	4,863,000	0
VERK PROJECT WATER	0	15,797	5,093,560	83,383	0	0	0
CAP - VERK 138KV TRANSFORMERS	0	1,059,416	338,341	0	1,139,476	1,139,476	0
CAP- AIRPORT SUBSTATION T1-T2	0	1,061,912	1,279,874	80,716	470,000	1,265,000	795,000
CAP- VERK 138 KV LINE	0	277,353	5,160,094	9,203	3,000,000	3,000,000	0
VERK STOCKMAN FLATS SUBSTATION	0	0	162,904	0	6,200,000	6,200,000	0
VERK PROJECT STREETS	0	3,324,186	419,470	0	0	0	0
VERK PROJECT STORM DRAIN	0	35,405	24,244	0	0	0	0
VERK PROJECT ENGINEERING	0	120,677	14,810	5,705	100,000	100,000	0
VERK PROJECT - AVIATOR WAY	0	0	0	0	0	0	0
UIPA LOAN PRINCIPAL	0	0	0	10,000,000	10,000,000	10,000,000	0
UIPA LOAN INTEREST	0	0	0	410,617	300,000	410,620	110,620
TOTAL EXPENSES	0	5,968,333	24,168,985	12,426,034	27,693,546	33,099,166	5,405,620
INTEREST INCOME	0	0	137,362	0	0		0
LOAN PROCEEDS	0	10,000,000	0	0	0		0
NON-FEDERAL GRANTS & DONATIONS	0	5,000,000	2,836,958	0	2,500,000	2,500,000	0
VERK PID REIMBURSEMENTS	0	0	0	0	40,000,000	40,000,000	0
MISC. INCOME	0	0	161,684	360,903	0		0
TOTAL REVENUES	0	15,000,000	3,136,004	360,903	42,500,000	42,500,000	0
TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0
TRANSFER FROM ELECTRIC FUND	0	0	0	0	0	0	0
TRANSFERS IN/(OUT)	0	0	0	0	0	0	0
NET INCREASE/(DECREASE)	0	9,031,667	(21,032,981)	(12,065,131)	14,806,454	9,400,834	(5,405,620)

River Reclamation & Trails - Capital Project Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
RIVER RECLAMATION	0	0	0	0	0		0
POPLAR LANE TRAILHEAD	0	0	0	0	0		0
CONSTRUCTION	0	0	0	0	0		0
MAPLETON TRAIL CONNECTION	1,068	3,439	0	0	50,000	50,000	0
UNEXPENDED SURPLUS	0	0	0	0	0		0
TRANSFER TO RESERVE	0	0	0	0	0		0
HWY 6/US 89 BRIDGE PROJECT	0	0	0	0	2,500,000	0	(2,500,000)
TOTAL EXPENSES	1,068	3,439	0	0	2,550,000	50,000	(2,500,000)
INTEREST INCOME	0	0	0	0	0		0
LOAN PROCEEDS	0	0	0	0	0		0
GRANT PROCEEDS	0	0	0	0	2,500,000	0	(2,500,000)
MISC. INCOME	134,791	0	0	0	0		0
TOTAL REVENUES	134,791	0	0	0	2,500,000	0	(2,500,000)
NET INCREASE/(DECREASE)	133,723	(3,439)	0	0	66,753	66,753	0

Fire Station - Capital Project Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
EXPENSE	0	0	0	0	4,000,000		(4,000,000)
FIRE STATION 61 CONSTRUCTION	0	0	0	3,307	0	4,000,000	4,000,000
STATION 61 ENGINEERING DESIGN	0	0	29,570	57,963	750,000	750,000	0
UNEXPENDED SURPLUS	0	0	0	0	0		0
TRANSFER TO RESERVE	0	0	0	0	0		0
TOTAL EXPENSES	0	0	29,570	61,270	4,750,000	4,750,000	0
INTEREST INCOME	0	0	0	0	250,000	250,000	0
BOND PROCEEDS	0	0	0	0	15,000,000	15,000,000	0
GRANT PROCEEDS	0	0	0	0	0		0
MISC. INCOME	0	0	0	0	0		0
TOTAL REVENUES	0	0	0	0	15,250,000	15,250,000	0
TRANSFER FROM LAND ACQ CP FUND	0	0	750,000	0	2,250,000	2,250,000	0
TRANSFER FROM GENERAL FUND	0	0	0	0	0		0
TRANSFER FROM ELECTRIC FUND	0	0	0	0	0		0
TRANSFERS IN/(OUT)	0	0	750,000	0	2,250,000	2,250,000	0
NET INCREASE/(DECREASE)	0	0	720,430	(61,270)	12,750,000	12,750,000	0

Rec Center Construction - Capital Project Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
DESIGN & CONSTRUCT CUT BRIDGE	0	0	0	0	0	0	0
CENTER STREET WIDEN	0	0	0	0	0	0	0
REC CENTER LAND	574,487	3,560,355	0	1,179	0	0	0
REC CENTER DESIGN	555,635	1,828,146	293,378	27,808	366,219	572,841	206,622
REC CENTER CONSTRUCTION	580	24,197,749	32,054,368	6,712,739	8,817,890	13,477,303	4,659,413
REC CENTER LANDSCAPING	0	0	217,290	40,476	0	333,000	333,000
TOTAL EXPENSES	1,130,702	29,586,250	32,842,107	6,794,355	9,184,109	15,906,073	6,721,964
INTEREST EARNINGS	0	218,748	1,524,463	85,341	50,000	100,000	50,000
BOND PROCEEDS	0	61,665,867	0	0	0	0	0
RAP TAX GRANT	50,000	1,000,000	750,000	0	150,000	150,000	0
MISC. INCOME	0	503,626	584,654	0	0	1,000,000	1,000,000
TOTAL REVENUES	50,000	63,388,241	2,859,117	85,341	200,000	1,250,000	1,050,000
TRANSFER FROM GENERAL FUND	6,542,079	2,050,000	300,000	0	0		0
TRANSFER TO BROADBAND FUND	(1,000,000)	0	0	0	0	0	0
TRANSFER FROM LAND ACQ FUND	0	1,000,000	0	0	0	0	0
TRANSFER FROM PARK CAP FUND	0	200,000	0	0	0	0	0
TRANSFERS IN/(OUT)	5,542,079	3,250,000	300,000	0	0	0	0
NET INCREASE/(DECREASE)	4,461,377	37,051,991	(29,682,990)	(6,709,014)	(8,984,109)	(14,656,073)	(5,671,964)

Parks - Capital Project Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
LAND	1,065,955	0	449,544	0	550,000	550,000	0
RMP POWER LINE PARK	168,028	101,913	192,339	0	0		0
ALL ABILITIES PARK	0	0	0	0	0		0
ELECTRIC PARK	1,244,561	1,096,745	0	0	0		0
URBAN FOREST	327,829	403,312	8,201	0	65,000	65,000	0
LEGACY FARMS PARK	3,825	0	0	0	0		0
REC IF DEV REIMBURSEMENT	113,444	138,514	76,158	0	80,000	80,000	0
CANYON VIEW PARK PI PROJECT	0	0	0	0	0		0
TRAIL PROJECTS	0	0	0	0	307,500	307,500	0
TOTAL EXPENSES	2,923,642	1,740,484	909,387	183,563	1,591,714	2,131,714	540,000
MISC. INCOME	0	2,500	0	0	0	540,000	540,000
RAP TAX GRANTS	50,000	0	0	0	404,000	404,000	0
RECREATION IMPACT FEES	2,274,578	1,793,715	1,644,264	100,695	1,800,000	1,800,000	0
TOTAL REVENUES	2,324,578	1,796,215	1,684,325	116,625	2,292,000	2,832,000	540,000
TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0
TRANSFER FROM ELECTRIC FUND	0	0	0	0	0	0	0
TRANSFER TO REC CENTER FUND	0	(200,000)	0	0	0	0	0
TRANSFER TO DEBT SERVICE FUND	0	(343,542)	(543,542)	0	(543,542)	(543,542)	0
TRANSFERS IN/(OUT)	0	(543,542)	(543,542)	0	(543,542)	(543,542)	0
NET INCREASE/(DECREASE)	(599,064)	(487,811)	231,396	(66,938)	156,744	156,744	0



SPANISH FORK CITY **RDA FUNDS**



Summary - Redevelopment Agency Fund	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
BY DIVISION	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
North Industrial	17,000	21,486	1,993,136	5	0	0	0
Not In Use	0	0	0	0	0	0	0
Sierra Bonita	114,876	161,377	76,768	0	320,000	320,000	0
Krona	290,412	0	244,732	0	268,400	268,400	0
RDA - HOUSING	0	46	51	10	0	0	0
RDA - Admin	39,566	801,722	3,066	2,908	4,300	4,300	0
TOTAL EXPENSES	461,854	984,631	2,317,753	2,923	592,700	592,700	0

North Industrial - Redevelopment Agency Project Area	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	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	17,000	0	0	0	0	0	0
NI- PRO & TECH-ACCOUNTG &AUDIT	0	0	0	0	0	0	0
NI- PROF & TECH - LEGAL	0	8,000	0	0	0	0	0
NI- OTHER SERVICES	0	0	0	0	0	0	0
NI- OTHER SERV-MERCH/BANK FEES	0	295	102	5	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	13,191	1,993,034	0	0	0	0
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	17,000	21,486	1,993,136	5	0	0	0
NI PROPERTY TAX INCREMENT	0	0	0	0	0	0	0
NI INTEREST EARNINGS	0	83,945	36,808	1,151	6,475	6,475	0
NI MISC. REVENUE	0	0	0	0	0	0	0
NI BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	0	83,945	36,808	1,151	6,475	6,475	0
NET INCREASE/(DECREASE)	(17,000)	62,459	(1,956,328)	1,146	6,475	6,475	0

Sierra Bonita - Redevelopment Agency Project Area	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	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	111,153	156,131	68,292	0	310,400	310,400	0
SB-OTHER SERV - CITY ADMIN FEE	3,723	5,246	8,476	0	9,600	9,600	0
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	114,876	161,377	76,768	0	320,000	320,000	0
SB- PROPERTY TAX INCREMENT	114,876	161,377	260,413	0	320,000	320,000	0
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	114,876	161,377	260,413	0	320,000	320,000	0
NET INCREASE/(DECREASE)	0	0	183,645	0	0	0	0

Krona - Redevelopment Agency Project Area	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	Difference
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	
KR- PUBLIC NOTICES	0	0	0	0	0	0	0
KR- TRAVEL	0	0	0	0	0	0	0
KR- SUPPLIES	0	0	0	0	0	0	0
KR- PROFESSIONAL AND TECHNICAL	0	0	0	0	0	0	0
KR-PRO & TECH-ACCOUNTG & AUDIT	0	0	0	0	0	0	0
KR- PROF & TECH - LEGAL	0	0	0	0	0	0	0
KR- OTHER SERVICES	0	0	0	0	0	0	0
KR- OTHER SERV - CONTRACT PMTS	290,412	0	244,732	0	268,400	268,400	0
KR-OTHER SERV - CITY ADMIN FEE	0	0	0	0	0	0	0
KR- INSURANCE	0	0	0	0	0	0	0
KR- CAPITAL - PROJECTS	0	0	0	0	0	0	0
KR- BOND PRINCIPAL	0	0	0	0	0	0	0
KR- BOND INTEREST	0	0	0	0	0	0	0
KR- BOND ISSUE COST	0	0	0	0	0	0	0
TOTAL EXPENSES	290,412	0	244,732	0	268,400	268,400	0
KR PROPERTY TAX INCREMENT	0	0	0	0	0	0	0
KR INTEREST EARNINGS	0	0	0	0	0	0	0
KR MISC. REVENUE	0	0	0	0	0	0	0
KR BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0
TRANSFER (TO)FROM GEN FUND	290,412	133,462	111,270	0	268,400	268,400	0
NET INCREASE/(DECREASE)	0	133,462	(133,462)	0	0	0	0

Housing - Redevelopment Agency Project Area	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	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	46	51	10	0	0	0
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	46	51	10	0	0	0
HOUS PROPERTY TAX INCREMENT	0	0	0	0	0	0	0
HOUS INTEREST EARNINGS	0	12,959	15,833	2,235	15,000	15,000	0
HOUS MISC. REVENUE	0	0	0	0	0	0	0
HOUS BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	0	12,959	15,833	2,235	15,000	15,000	0
TRANSFER (TO)FROM GEN FUND	158,245	14,829	12,363	0	29,920	29,920	0
NET INCREASE/(DECREASE)	158,245	27,742	28,145	2,225	44,920	44,920	0

Administration - Redevelopment Agency Project Area	6/30/2023	6/30/2024	6/30/2025	8/31/2025	6/30/2026	6/30/2026	
	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	Prior 3	Prior 2	Prior 1	Current Yr	Original	Rev 1	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	18,989	0	0	0	0	0	0
ADMIN- OTHER SERVICES	19,472	1,258	598	98	200	200	0
AD- OTHER SERV-MERCH/BANK FEES	0	63	34	7	100	100	0
AD- OTHER SERV - CONTRACT PMTS	0	797,934	0	0	0		0
AD- OTHER SERV -CITY ADMIN FEE	0	0	0	0	0		0
ADMIN- INSURANCE	1,105	2,467	2,434	2,803	4,000	4,000	0
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	39,566	801,722	3,066	2,908	4,300	4,300	0
ADMIN PROPERTY TAX INCREMENT	0	0	0	0	0	0	0
ADMIN INTEREST EARNINGS	121,743	25,673	10,529	1,476	8,000	8,000	0
ADMIN MISC. REVENUE	3,723	5,246	8,476	0	0	0	0
ADMIN BOND PROCEEDS	0	0	0	0	0	0	0
TOTAL REVENUES	125,466	30,919	19,005	1,476	8,000	8,000	0
NET INCREASE/(DECREASE)	85,900	(770,803)	15,939	(1,432)	3,700	3,700	0



SPANISH FORK CITY FEE SCHEDULE



Taxes		
Property Tax	Current	FY 2026 Rev 1
City Proposed Tax Rate	0.000986	SAME
Cable TV	Current	FY 2026 Rev 1
Franchise Tax	5% of gross revenue	SAME
Pole Attachment Fee	\$19.57	SAME
Multi-Video Channel & Audio Tax	6.25% of gross revenue	SAME
Telephone	Current	FY 2026 Rev 1
Franchise Tax	3.50%	SAME
Energy Sales Tax	Current	FY 2026 Rev 1
Natural Gas	6.00%	SAME
Electricity	6.00%	SAME
Sales Tax	Current	FY 2026 Rev 1
Rate Charged in the City	7.45%	SAME

Community Development		
Building & Development	Current	FY 2026 Rev 1
Building Permit	As set by adopted IRC	SAME
Partial Building Permit - Residential/Commercial	\$90/360	SAME
Building Reinspection	\$93 Flat Fee per trip	\$132 Flat Fee per trip
Temporary Certificate	\$120	SAME
Plan Check Residential per plan	\$462	\$499
Plan Check Residential per hour over 3 hours	\$129	SAME
Plan Check Residential Duplicate per plan	\$238	SAME
Plan Check Non-Residential per plan	\$1,439	\$1,634
Plan Check Non-Residential per hour over 3 hours	\$306	SAME
Site Plan Review	\$3,625	\$4,022
Preliminary Plat & re-approval per Plat	\$2,780	\$3,164
Preliminary Plat Review per Lot (0 to 75)	\$116	\$129
Preliminary Plat Review per Lot (76 to 199)	\$71	\$80

Preliminary Plat Review per Lot (200+)	\$45	\$49
Final Plat & re-approval per Plat	\$2,415	\$2,679
Final Plat Review per Lot	\$122	\$135
Minor Plat Amendment	\$600	SAME
Minor Subdivision Amendment	\$600	SAME
Notice of Pioneering Intent Application Fee	\$100	SAME
Pioneering/Impact Fee Reimbursement Agreement Application Fee	\$634	SAME
Annexation Petition Filing	\$360 + \$1,080	SAME
Electric Annexation Transfer Fee (before recording annexation)	\$631 per Electric Meter	SAME
Agricultural Protection Application Fee	\$360	SAME
Agricultural Protection Removal Fee	\$0	SAME
Zone Change Petition Filing	\$420	SAME
General Plan Amendment Petition	\$420	SAME
Conditional Uses	\$420	SAME
Zone Verification	\$50	SAME
Board of Adjustment Petition Filing	\$420	SAME
Public Improvement Deposit - Non-residential	\$2,500/Bldg permit	SAME
Public Improvement Deposit - single family	\$1,500/Bldg permit	SAME
Public Improvement Deposit - multi-family	\$500/Bldg permit unit	SAME
Basement Finish	No Fee	SAME
Utility Inspection Fee (paid with final plat)	6% of Bond	SAME
SWPPP Fee - Storm Water Pollution Prevention Plan	\$100	SAME
Master Signage Plan Application Fee	\$600	SAME
Signage (address & traffic signs; paid with final plat)	Cost of Sign plus \$30.00	SAME
Business Licensing	Current	FY 2026 Rev 1
Business License Fee	\$80	SAME
Beer Licenses - Refer to City Ordinance 5.12.050		

Police		
Animal Licensing	Current	FY 2026 Rev 1
Spayed Female/Neutered Male Dog / Multi-year pricing	\$15 / \$25 / \$35	SAME
Unaltered Female or Male Dog / Multi-year pricing	\$35 / \$65 / \$95	SAME
Kennel Permit	\$25 / Year	SAME
Pot Belly Pig Permit	\$15 / Year	SAME
Police	Current	FY 2026 Rev 1
Traffic Accident copy	\$10	SAME
Police Report copy	\$10	SAME
CD of documents (photos)	\$25	SAME
Color Copies per page	\$2	SAME
Certify a copy per page	\$2	SAME
Traffic School	\$100	SAME
Sex Offender Registration	\$25	SAME
Finger Print (non resident)	\$25	SAME
Animal Control release	\$50	SAME
Live animal trap security deposit for Cat / Dog	\$75 / \$250	SAME
Private Security and/or Traffic Control	\$ 100 per hour	SAME
Barricade usage (\$200 deposit):	0 to 25 = \$50, 26 to 50 = \$100,	SAME
Body / Dash Cam DVD's	51 to 100 = \$200	SAME
Body / Dash Cam DVD's Edited Version	\$75	SAME
Weed Abatement/ Nuisance - Actual Cost plus admin fee	\$50	SAME
False Alarms	Current	FY 2026 Rev 1
1st-3rd False Alarms	Warning	SAME
4th False Alarm	\$50	SAME
5th False Alarm	\$75	SAME
6th-9th False Alarm	\$100	SAME
10th and all subsequent	\$200	SAME
Administrative Service Late Fee	Current	FY 2026 Rev 1
1-60 days	\$10	SAME
61-90 days	\$20	SAME

91-120 days	\$30	SAME

Fire & EMS		
Fire & EMS Department Fees		
** At the discretion of the Chief or designee, any or all fire protection system plans may be sent to an independent 3rd party fire protection engineering consultant of the Chief or designees choosing for review and/or consultation. An administrative fee will be assessed on all plans to include site, building plan, or plan review. Any 3rd party review will incur additional expenses and must be paid before any inspections will occur or occupancy of premises will be allowed.		
In House Plan Reviews (Automatic Fire Protection System**)	Current	FY 2026 Rev 1
<100 Heads	\$ 102	SAME
101-199 Heads	\$ 127	SAME
200-299 Heads	\$ 153	SAME
>300 Heads - base fee plus \$0.50 per head	\$ 178	SAME
Fire Alarm Systems** (Fees are for in-house plan reviews only)	Current	FY 2026 Rev 1
New System	\$ 102	SAME
Remodel	\$ 61	SAME
Additional Floors	\$ 61	SAME
Commercial Hood System**	Current	FY 2026 Rev 1
Plan Review (per hood)	\$102	SAME
Fire inspections associated with Business Licenses (unless specifically identified below)	\$40	SAME
3rd and subsequent fire inspections	\$510	SAME
Specific Assessments for Fire Inspections	Current	FY 2026 Rev 1
Commercial Daycare/Preschool	\$ 61	SAME
Residential Day Care/Preschool	\$ 51	SAME
Nursing Homes/Assisted Living	\$ 76	SAME
Firework Sales - per location	\$ 117	SAME
Special Amusement Building	\$ 77	SAME
Hospitals	\$ 102	SAME
Fire Inspections/Enforcement	Current	FY 2026 Rev 1
Stop Work Removal	\$306	SAME
Installation without permit	\$357	SAME

* Each additional day the violation continues without proper permitting or attempting to acquire appropriate permits, additional fees may be assessed in the amount of the initial \$500.00 fee.

2nd Business Inspection	-	-
3rd inspection due to non-compliance. Fine is to follow written warning	\$ 357	SAME
Inspection on businesses operating without a license	\$ 204	SAME
Fire Alarm Panel Inspection - submitted to 3rd party	\$ 26	SAME
Fire Riser Inspection - submitted to 3rd party	\$ 26	SAME
Hood Inspection/Cleaning	\$ 26	SAME
Fire Permits	Current	FY 2026 Rev 1
Bi-Annual Burn Permit	\$25	SAME
Single Use Permit	Current	FY 2026 Rev 1
Fireworks Display	\$102	SAME
Firefighter Air Replenishing Systems	\$65	SAME
Distributed Antenna System (DAS)/ Bi-Directional Amplifier (BDA)	\$65	SAME
Pyrotechnics (other)	\$ 102	SAME
Carnivals < 10 attractions	\$ 66	SAME
Carnivals > 10 attractions	\$ 102	SAME
Temporary Membrane Structure in excess of 400 sq. ft	\$ 66	SAME
Special Amusement Building	\$ 102	SAME
Hot Work	\$ 66	SAME
Scrap Tire Storage over 2,500 Cubic Ft.	\$ 179	SAME
Lumber Yards and Woodworking Plant	\$ 102	SAME
Minimum Storage/Use Site (solids 500 lbs or less; liquids 55 gal. or less)	\$ 127	SAME
Battery Site	\$ 127	SAME
Backup Generator Fuel Storage (Pipeline Natural Gas Exempt)	\$ 127	SAME
Body Shop/Garage	\$ 153	SAME
Hazardous Materials Storage Site (solids - 500 lbs or more; liquids 55 gal. or more)	\$ 153	SAME
Hazardous Materials Dispensing/Use Site to include LP Gas	\$ 204	SAME
Hazardous Materials Production/Processing - conducted on an annual basis (solids - 1000	\$ 510	SAME

lbs; liquids - 100 gal.; compressed gas defined by code \$500.00		
100+ Gallons of Hazardous Materials - conducted on an annual basis	\$ 357	SAME
Oil/Hydrocarbon Refinery - conducted on an annual basis	\$ 510	SAME
Fire Operations	Current	FY 2026 Rev 1
Equipment Damaged	Actual Cost	SAME
Material utilized in mitigation	Actual Cost	SAME
False Fire Alarm Responses (per calendar year)		
First two (2) false alarms	\$0	SAME
Third through fifth false alarms (per call)	\$250	SAME
Sixth and each succeeding false alarm (per call)	\$450	SAME
Fire Apparatus/Equipment Rates	Current	FY 2026 Rev 1
Brush Truck - 2 Firefighters (T6)	\$152/Hour	SAME
Ladder/Tower Truck - 4 Firefighters (T1)	\$257/Hour	SAME
Pumper Truck - 4 Firefighters (T1)	\$257/Hour	SAME
Tender Truck - 2 Firefighters (T1)	\$257/Hour	SAME
Any Auxiliary equipment will be charged at the FEMA standard rate	FEMA Rate	SAME
EMS	Current	FY 2026 Rev 1
Ambulance fees will comply with the fees set forth by the State of Utah Bureau of EMS and may vary annually.	State	SAME
CPR Training	\$25/person	SAME
Fire & EMS Special Events	Current	FY 2026 Rev 1
1-EMT/Paramedic Only	In City: \$50/hour Out of City:\$75/Hour	SAME
1-EMT/Paramedic + UTV	In City: \$90/hour - - - Out of City: \$105/hour	SAME
2-EMTs/Paramedics + UTV	In City: \$140/hour - - - Out of City: \$165/hour	SAME
2-EMTs/Paramedics + Ambulance	In City: \$160/Hour Out of City: \$175/Hour	SAME
CPR/First Aid Training	\$60/Person	SAME
Fire apparatus request at special events will follow hourly rate in Fire Apparatus/Equipment Rates Fee Schedule with a 2 hour minimum		

SFCN Television, Internet, & Phone		
TV Service		
TV Service (Rate changes typically occur in the spring of each year)	Current	FY 2026 Rev 1
SFCNott Service	\$19.99/month	SAME
Basic Cable Service	\$59.07/month	SAME
Expanded Basic Cable Service	\$128.54/month	SAME
Super Digital Service (includes basic & expanded basic)	\$135.49/month	SAME
Premium Channels	Current	FY 2026 Rev 1
Starz and Encore	\$9/month	SAME
Cinemax - à la carte	\$11/month	SAME
HBO - à la carte	\$16/month	SAME
HBO and Cinemax	\$27/month	SAME
Full package (all channels listed above)	\$170.50/month	SAME
Equipment	Current	FY 2026 Rev 1
Sale of FireTV Stick	\$45	SAME
One-time Fees	Current	FY 2026 Rev 1
Installation per outlet (Pre-wired)	\$10	SAME
Installation per outlet (Not pre-wired)	\$20	SAME
Installation additional outlet, separate visit (Pre-wired)	\$15	SAME
Installation additional outlet, separate visit (Not Pre-wired)	\$25	SAME
Unreturned Digital Converter Box and Remote	\$250	SAME
Reconnect Fee	\$30	SAME
After Hour Service Call Fee	\$25	SAME
Hourly service charge for any other service	\$28	SAME
SPECIAL RATES - The City Manager shall allow establishment of incentive rate structures from time to time.		
Note: Pre-wired outlets determined by an SFCN technician to be inadequate will be charged the same install rate as an unwired outlet (\$25.00)		
Note: Prices do not include taxes or franchise and regulatory fees.		
Fiber Internet		
High Speed Internet	Current	FY 2026 Rev 1
Starter Tier Internet access with Expanded	\$28/month	SAME

Basic Cable TV Service		
Starter Tier Internet access without Expanded Basic Cable TV Service	\$35/month	SAME
Plus Tier Internet access with Expanded Basic Cable TV Service	\$38/month	SAME
Plus Tier Internet access without Expanded Basic Cable TV Service	\$45/month	SAME
Premium Tier Internet access with Expand Basic Cable TV Service	\$68/month	SAME
Premium Tier Internet access without Expand Basic Cable TV Service	\$75/month	SAME
Platinum Tier Internet access	\$275/month	SAME
@Home managed wifi service (two SuperPods included)	\$ 10/month	SAME
Additional @Home SuperPod beyond the first two	\$ 5/Month	SAME
Residential Internet One-time Fees	Current	FY 2026 Rev 1
Installation (Pre-wired)	\$10	SAME
Installation (Not pre-wired)	\$20	SAME
Installation additional outlet, separate visit (Pre-wired)	\$15	SAME
Installation additional outlet, separate visit (Pre-wired)	\$25	SAME
Reconnect Fee	\$30	SAME
After Hour Service Call Fee	\$25	SAME
Content Filter	\$5	SAME
Business	Current	FY 2026 Rev 1
Small Office / Home Office (SOHO) Internet Access	\$55/month	SAME
Business Internet Access	\$85/month	SAME
Dedicated Internet Access	Varies	SAME
Business Fiber Access	\$98	SAME
Platinum Tier Business Internet access	N/A	\$ 375
Bulk Bandwidth - Long Haul	Current	FY 2026 Rev 1
10 mbps Point-to-point L2 VLAN (no internet access)	\$200/month	SAME
100 mbps Point-to-point L2 VLAN (no internet access)	\$1,500/month	SAME
Installation	Varies	SAME

Business Internet One-time Fees	Current	FY 2026 Rev 1
Installation (Not pre-wired)	\$299	SAME
Additional Service Call	\$75 per hour	SAME
Telephone		
Telephone Service	Current	FY 2026 Rev 1
Residential Service	\$15	SAME
After Hour Service Call Fee	\$25	SAME
All required hardware and software will be provided and installed to connect one computer or ethernet router to the system. Computer or router is NOT provided in the installation price. Router installation or configuration is NOT included in the standard installation price. Rates may change at any time. Server Hosting, Domain, DNS, VPN and other services are available for an additional fee. Other conditions may apply. SPECIAL RATES - The City Manager shall allow establishment of incentive rate structures from time to time		

Library		
Accounts	Current	FY 2026 Rev 1
Resident	No Fee	SAME
Non-Resident (12-month)	\$120	SAME
Non-Resident (6-month)	\$60	SAME
Non-Resident (3-month)	\$30	SAME
Replacement Card	\$2	SAME
Overdue Fines (per day)	Current	FY 2026 Rev 1
Book	\$0.10	SAME
Periodical	\$0.10	SAME
Audio	\$0.10	SAME
Videos & DVDs	\$0.10	SAME
Kindle e-Readers	\$1.00	SAME
Backpacks	\$0.50	SAME
Games/Puzzles/Specialty Items	\$0.50	SAME
Items for Purchase	Current	FY 2026 Rev 1
Book - Hardback	\$1.00	SAME
Book - Paperback	\$0.50	SAME
Periodicals	No Fee	SAME
Audiobook	\$2.00	SAME
Video	\$1.00	SAME
Book Bag	\$3.00	SAME

Room Reservations	Current	FY 2026 Rev 1
Conference Room	\$10/Hour	SAME
Heritage Room	Resident: \$50/hour; Non-Resident: \$100/hour After-hours staffing fee: \$30/hour Cancellation fee: \$25	SAME
Study Room	No Fee	SAME
Miscellaneous	Current	FY 2026 Rev 1
Black and White	\$0.10 per page	SAME
Color	\$0.50 per page	SAME
Lamination	\$0.10 per inch	SAME
Butcher paper	\$0.60 per foot	SAME
Cardstock paper	\$0.20 per sheet	SAME
Earbuds	\$1.00 each	SAME
Interlibrary loans (Assessed only if the loan is not picked up)	\$4	SAME
Sound booth equipment replacements	NA	Varies

Parks & Recreation		
Recreation Programs		
Football	Current	FY 2026 Rev 1
Jr. Gridiron (1st-2nd)	\$40	SAME
Youth Flag (3rd-9th) (Optional 3rd-6th Camp \$10)	\$50	\$55
High School (10th-12th)	\$60	SAME
Mens Flag	\$450/team	SAME
Soccer	Current	FY 2026 Rev 1
Women Outdoor	\$275/team	\$300/team
Youth Soccer	\$40	\$45
Reversible Jersey	\$12	SAME
Optional Soccer Clinic (fall only \$10.00) and League (5 yrs. - 6th grade)	\$50	SAME
League (7th-9th)	\$50	\$55
Little Kickers Soccer (Non-resident add \$5.00)	\$35	SAME
Youth Softball	Current	FY 2026 Rev 1

Accelerated Softball 8u, 10u, 12u & 14u	\$650/team	SAME
Phoenix fast pitch (9th-12th)	\$65	\$70
Fox fast pitch (7th-9th)	\$65	SAME
Filly fast pitch (5th-6th)	\$60	SAME
Falcon fast pitch (3rd-4th)	\$60	SAME
Coach pitch	\$35	SAME
T-ball	\$35	SAME
Youth Baseball	Current	FY 2026 Rev 1
Mustang fast pitch (3rd-4th)	\$65	SAME
Pinto fast pitch (5th-6th)	\$65	SAME
Pony fast pitch (7th-8th)	\$70	SAME
Colt fast pitch (9th-12th)	\$75	SAME
Baseball Camp (must be registered in Spanish Fork League Mustang - Pony)	\$10	SAME
Coach pitch	\$40	SAME
T-ball	\$40	SAME
Start Smart Baseball (non-resident add \$5.00)	\$40	SAME
Fishing	Current	FY 2026 Rev 1
Urban Fishing Program	\$35	SAME
Track & Field	Current	FY 2026 Rev 1
Track Club - Resident	\$40	SAME
Track Club - Non-resident	\$50	SAME
Cross Country Track	\$40	SAME
Wrestling	Current	FY 2026 Rev 1
League Only (5 year old - 7th)	\$50	SAME
Basketball	Current	FY 2026 Rev 1
Little Hoopsters (1st-2nd) - Resident	\$35	\$40
Little Hoopsters (1st-2nd) - Non-resident	\$45	\$50
League Only (3rd-8th)	\$45	\$55
Camp with League (3rd-8th)	\$55	\$65
League (9th-12th)	\$55	\$65
Men	\$600/team	SAME
Pickleball	Current	FY 2026 Rev 1
Tournaments (Pickle Jam, Wicked Pickle)	\$40/tournament	SAME
Leagues (Kitchen Cleaner Ladder)	\$80/team	SAME
Leagues (Spring/ Fall Ladder) - Resident	\$40/Individual	SAME

Leagues (Spring/ Fall Ladder) - Non-resident	\$50/Individual	SAME
Instruction (\$5 Non-resident fee)	\$20	SAME
Jr. Pickleball Clinic and League (URPA)	\$50	SAME
Volleyball	Current	FY 2026 Rev 1
Women	\$ 275 /team	SAME
Coed Volleyball	\$ 275 /team	SAME
Youth Volleyball - Resident (4th-9th)	\$40	\$45
Youth Volleyball - Non-resident (4th-9th)	\$50	\$55
Adult Softball (All Leagues are Double Headers)	Current	FY 2026 Rev 1
Womens' Slow Pitch Single Game League (Summer)	\$650	SAME
Co-Ed League (Summer)	\$650	SAME
Mens' League (Summer)	\$650	SAME
Co-Ed (Fall)	\$650	SAME
Mens' League (Fall)	\$650	SAME
Tennis	Current	FY 2026 Rev 1
Adult group (8 lessons) - Resident	\$35	SAME
Adult group (8 lessons) - Non-resident	\$40	SAME
Youth group - 8 lessons (ages 11-14 years)(Non-resident add \$5)	\$35	SAME
10 and under - 8 lessons (Ages 5-10)(Non-resident add \$5)	\$35	SAME
CUTA League (10 to 17 yrs.)(Non-resident add \$10)	\$90	SAME
Jr. Coed Instruction (6th to 12th grades)(Non-resident add \$5)	\$90	SAME
Yearly individual tennis memberships (October 1 - September 30) Non-resident Fee add \$10	\$140	SAME
Yearly family tennis memberships (October 1- September 30) Non-resident Fee add \$20	\$200	SAME
Camps & Clinics	Current	FY 2026 Rev 1
Fastpitch Clinic	\$15	SAME
Sports & Fitness (Non Resident add \$10)	\$40	SAME
Kids in the Park (Non Resident add \$10)	\$90	SAME
Non-resident registration fees are capped at a maximum of \$50 per family per year. There are no non-resident fees added for Camps. Family includes dependent children living at home (including students). Add \$5.00 late fee when		

registering after scheduled time.

The Oaks Golf Course	Current	FY 2026 Rev 1
Green Fees Mon-Thursday	Per 9 holes \$18	SAME
Green Fees Friday, Saturday, & Sunday	Per 9 holes \$20	SAME
Green Fees Junior (Mon- Thurs Only)	Per 9 holes \$14	SAME
Season Pass Regular (7 day only available) NO NEW	7 day \$1,100 (only for current pass holders)	SAME
Season Pass Junior (4 day Mon-Thurs Only)	4 day \$500	SAME
Season Pass Senior (5 day only available) NO NEW	5 day \$825 (only for current pass holders)	SAME
Carts	\$10/ player/ 9 holes	\$11.17/ player/ 9 holes
Private Carts Trail Fee	\$ 10	SAME
Driving Range	\$7 small, \$10 medium, \$12 large	\$7 small, \$10 medium, \$13.03 large
Club Rental	\$12 per nine, \$24 per 18	SAME
Pull Carts	\$3 per 9, \$6 per 18	SAME
Golf Punch Pass (Mon-Thurs Only)	4 day (10) 9 Holes Walking - \$160	SAME
Cart Punch Pass	20 - 9 holes - \$180	20 - 9 holes - \$203
As of January 1, 2024 all fees are before sales tax.		

Private Cart Grandfather Policy: As of January 1, 2017

As of January 1, 2017, the only private carts that will be allowed on the golf course are those who purchased a season pass in 2016 and have a private cart. If you are not on this list as of January 1, 2017, you will not be allowed to bring on a private cart for the private cart rate. You may use your private cart but will be charged the listed regular cart rate per rider.

The Gun Club	Current	FY 2026 Rev 1
Practice Round (Members)	\$7.00 per 25 targets	SAME
Practice Round (Non-Members)	\$8.00 per 25 targets	SAME
Practice Round 10 Punch Card (Members)	\$65.00 per 10 Rounds	SAME
Youth Sporting Clay Target Price (18 and younger)	\$.40 cents per target	SAME
Member Sporting Clay Target Price	\$.42 cents per target	SAME
Non-Member Sporting Clay Target Price	\$.46 cents per target	SAME

City Events & Performances		
Arts Council	Current	FY 2026 Rev 1
Spanish Fork Chorale	\$45/person per semester, additional family member \$30	SAME
Youth Arts Festival	\$45/10 hours of instruction (supplies not included)	SAME
Youth Theater Registration	\$50/per month (Sept.-Mar.)	SAME
Youth Theater Admission	\$3 per child, \$5 per adult	SAME
Youth Theater Participation	\$ 45	\$50 monthly fee \$45 material fee
SF Community Theater Tickets	\$10/adults, \$8/students, \$6/children	SAME
Harvest Moon Vendor	\$50 per booth	SAME
Fiesta Days Events	Current	FY 2026 Rev 1
Kickball Tournament	\$80/team	SAME
Softball Tournament	\$350/team	SAME
Tennis Tournament	Early \$15/singles, \$35 doubles -- Regular \$20/singles, \$40 doubles	SAME
Corn Hole Tournament	\$30 / Team	SAME
Pickleball Tournament	\$40 / Team	SAME
Disc Golf Tournament	\$60 / Team	SAME
Speedy Spaniard 10K	\$13/early reg., \$20/final reg. Optional t-shirt \$8	\$13/early reg., \$20/final reg. Optional t-shirt \$11
Speedy Spaniard Mile Run	\$8/early reg., \$15/final reg. Optional t-shirt \$8	SAME
Golf Tournament	\$130/team (does not include cart)	SAME
Baby Contest	\$15/pre-reg., \$25/day of contest	SAME
Car Show	\$20/1st entry, \$10/each additional	SAME
Vendors in the Park	\$350/5 days	SAME
Craft Fair Booths	\$200/corner or front row, \$150/interior booth	SAME

Grand Parade Entry	\$125/commercial/political entries	SAME
Pyromusical food vendors	\$100 per spot	SAME
Car Show food vendors	\$50 per spot	SAME
Fiesta Days Roving Vendor	\$25 each (late registration add \$25)	SAME
Fireworks Spectacular Vendor	\$75 per spot	SAME
Pyromusical Event Sponsors	Current	FY 2026 Rev 1
Title Sponsor	\$10,000	SAME
Star Sponsor	\$5,000	SAME
Firecracker Sponsor	\$2,500	SAME
Bottle Rocket Sponsor	\$1,000	SAME
Ignitor Sponsor	\$500	SAME
Sparkler Sponsor	Other Amount/In-kind	SAME
Fiesta Days Event Sponsorship	Current	FY 2026 Rev 1
Diamond Sponsor (Street Dance & Speedy Spaniard)	\$2,500	SAME
Emerald Sponsor (Children's Day Activity Tent, Car Show, Fireworks, Spectacular Concert, Sunday Night in the Park)	\$1,500	SAME
Platinum Sponsor (Family Night, Spanish Fork's Got Talent, City Park Stage)	\$1,000	SAME
Gold Sponsor (Baby Contest, Children's Day Inflatables, Pickleball)	\$500-\$750	SAME
Silver Sponsor (Tennis, Cornhole, Softball Tournaments, Kickball Challenge, Car Show Band, Miss & Mr Extraordinaire Pageant)	\$250	SAME
Bronze Sponsor (Car Show Award)	\$100	SAME
Friend Sponsor	In-kind/Other	SAME
Fiesta Days Rodeo Tickets (per seat)	Current	FY 2026 Rev 1
All Performances	Tier 1: Lower - \$22.50, Upper - \$20.50 Tier 2: Lower - \$19.00, Upper - \$17.00 Tier 3: Lower - \$15.50, Upper - \$13.50 Tier 4: Lower - \$12.00, Upper - \$10.00	SAME
Box seats - All performances	\$ 20.50	SAME
Rodeo Sponsors & Vendors	Current	FY 2026 Rev 1
Presented By	\$15,000	SAME

Roping Chute Sponsor	\$ 12,000	SAME
Cash Bonus Sponsor	\$8,200	SAME
Gold Chute	\$6,000	SAME
Event	\$4,000	SAME
Scoring & Timing	\$8,000	SAME
Best Seats In The House	\$6,600	SAME
Video Board	\$6,000	SAME
Tickets	\$6,000	SAME
Instant Replay	\$6,000	SAME
Vendor Booth	\$1,000	SAME
Special Events	Current	FY 2026 Rev 1
MVP Baseball Tournament	\$500	SAME
Big Slam Softball Tournament	\$575	\$ 600
Soph RR Softball Tournament	\$500/team	SAME
Fri Night Co-ed Softball Tournament	\$350/team	SAME
Thanksgiving Dodgeball Tournament	\$80/team	SAME
Festival of Lights	\$20/car, \$35 vans, trailers, \$60/bus, \$15/ Senior Center or Facility- \$10 discount when using advanced ticketing.	SAME
Toys 4 Kids Co-ed Tournament	\$175/team	SAME
Special Event App Review Fee	\$25 per application per review (dont charge) \$50 per application per review (charge)	SAME
Little Miss SF Tickets	\$3 per child, \$5 per adult	SAME
Little Miss SF Registration	\$65 Early Registration \$70 for regular Registration	SAME
Miss SF Tickets	\$10 per person	SAME
Children's Market Booth	\$20 Family; \$15 Double; \$10 Individual	SAME
Memberships & Clubs		
Gun Club	Current	FY 2026 Rev 1
Annual Membership	\$40	SAME
Lifetime Membership	\$350	SAME
Burials & Interments		
Cemetery	Current	FY 2026 Rev 1

Lot (resident)	Tier1 \$1000 Tier2 \$1200 Tier3 \$1,400	SAME
Lot (non-resident)	Tier1 \$1,600 Tier2 \$1,800 Tier3 \$2,000	SAME
Open/Close (resident)	\$550	SAME
Open/Close (non-resident)	\$550	SAME
Open/Close Double Deep (resident)	\$850 first - \$550 second	SAME
Open/Close Double Deep (non-resident)	\$850 first - \$550 second	SAME
Disinterment (resident & non-resident)	\$1,250	SAME
1/2 lot Disinterment (non-resident & non-resident)	\$625	SAME
After hours - Hearse arrives after 3:30 PM additional charge	\$250	SAME
Saturday burial additional charge	\$250	SAME
Failure to give 72 hour advanced notice additional charge	\$250	SAME
Transfer of Deeds (resident to resident; non-resident to resident)	\$25	SAME
Transfer of Deeds (resident to non-resident)	\$600	SAME
Heritage Transfer Fee	\$ 150	SAME
Babies - Lots: In baby land rate is 1/2 of tier 2 rates (RESIDENT & NON-RESIDENT RATES APPLY) - outside baby land rate is same as listed above. Open/Close: 1/2 of above rates		
Cremations - Lots: All rates are 1/2 of the above Tier 2 rates. Open/Close: 1/2 of above rates		

Facility Rentals		
FitCity Center	Current	FY 2026 Rev 1
Full Facility - 10:30 p.m. to 12 a.m.	\$ 2,800	SAME
Security deposit for all full-facility rentals	\$ 1,000	SAME
*does not include outdoor pools.		
Community rooms/stage/serving area	Current	FY 2026 Rev 1
Hourly Rate (minimum of 2 hours). Stage, serving area, 3 community rooms.	\$ 150	SAME
Hourly Rate (minimum of 2 hours). Stage OR Serving Area & 2 community rooms.	\$ 100	SAME
Hourly Rate (minimum of 2 hours). Stage OR Serving Area	\$ 75	SAME

& 1 community room.		
Hourly Rate (minimum of 2 hours). 1 Community Room.	\$ 50	SAME
Security deposit (refundable) for all rentals	\$ 250	SAME
Other Facility Rentals	Current	FY 2026 Rev 1
Competition Pool per lane per hour	\$ 15	SAME
Entire Competition Pool per hour	\$ 120	SAME
Swim Meet Labor per hour	None	\$ 65
Colorado Timing System per meet, excluding staff time	None	\$ 165
Large Fitness Studio - per hour	\$ 150	SAME
Small Fitness Studio - per hour	\$ 100	SAME
Roof Deck - per hour	\$ 150	SAME
Party Room - 2 hours, excluding admission	\$ 60	SAME
Outdoor Pool & Pavilion - Nightly 6:30 - 8 p.m. & 8:30 -10 p.m. (200 guests then \$2 per additional person)	None	\$ 600
Outdoor Pool & Pavilion - Saturdays 10 - 11:30 a.m. (200 guests then \$2 per additional person)	None	\$ 600
Outdoor Pavilion - block 12-2:30/3:30-6 p.m.	None	\$ 250
Programs		
Programs	Current	FY 2026 Rev 1
Swim Lessons - resident/non-resident	\$ 40/50	SAME
Swim Lessons - Semi Private - resident/non-resident	\$ 60/70	SAME
Swim Lessons - Private - resident/non-resident	\$ 80/90	SAME
Personal Training per hour individual/2-person	\$ 60/35	\$65/35
Personal Training 2-Session Package	\$ 125	SAME
Personal Training 4-Session Package	\$ 240	SAME
Personal Training 6-Session Package	\$ 350	SAME
Personal Training 8-Session Package	\$ 440	SAME
		SAME
Toddler Programs - member/non-member	\$ 30/40	SAME
		SAME
		SAME
Child Watch - Daily	\$3/hr per child	SAME
Child Watch Late fee	None	\$1/min (cap at \$15)
Child Watch - Monthly One Child	\$24 per month	SAME
Child Watch - Monthly Two Children	None	\$40 per month
Child Watch - Monthly Three Children	None	\$54 per month
Child Watch - Monthly Four or More Children	None	\$66 per month

Memberships		
Recreation Center	Current	FY 2026 Rev 1
Day Use Rate		
Youth (3-17) & Adult 60+	\$ 6	SAME
Adult (18-59)	\$ 7	SAME
Replacement Membership Card	None	\$5
Annual Membership	Current	FY 2026 Rev 1
Residents		
Adult (18-59)	\$ 295	SAME
Youth (3-17) or Adult 60+	\$ 165	SAME
Two-party	\$ 405	SAME
Adult 60+ Two-party	\$ 295	SAME
Family	\$ 505	SAME
Non-Residents		
Adult (18-59)	\$ 370	SAME
Youth (3-17) or Adult 60+	\$ 205	SAME
Two-party	\$ 510	SAME
Adult 60+ Two-party	\$ 370	SAME
Family	\$ 635	SAME
Three-month Membership	Current	FY 2026 Rev 1
Residents		
Adult (18-59)	\$ 79	SAME
Youth (3-17) & Adult 60+	\$ 46	SAME
Two-party	\$ 106	SAME
Adult 60+ Two-party	\$ 79	SAME
Family	\$ 131	SAME
Non-Residents		SAME
Adult (18-59)	\$ 98	SAME
Youth (3-17) & Adult 60+	\$ 56	SAME
Two-party	\$ 133	SAME
Adult 60+ Two-party	\$ 98	SAME
Family	\$ 164	SAME
One-month Recurring Membership	Current	FY 2026 Rev 1
Residents		

Adult (18-59)	\$ 30	SAME
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Parks & Recreation		
Facility Rentals		
Room Rental (non-commercial use)	Current	FY 2026 Rev 1
City Office	\$25/day or \$10 per hour	SAME
City Park Stage (Commercial Allowed)	\$25/day or \$10 per hour	SAME
Oaks Event Center Rates	Current	FY 2026 Rev 1
Monday - Thursday 4:00-11:00 pm	\$1,600	SAME
Monday - Thursday All Day (12 Hours)	\$2,000	SAME
Friday - Sunday & Holidays 4:00-11:00 pm	\$1,900	SAME
Friday - Sunday & Holidays All Day (12 Hours)	\$2,400	SAME
Monday - Thursday Hourly Rate (minimum of 3 hours)	\$250	SAME
Friday-Sunday & Holidays Hourly Rate (3 hr. minimum)	\$300	SAME
Fairgrounds Facility Rentals	Current	FY 2026 Rev 1
Arena #1 (Small Indoor) Day Rental includes full arena preparation - Applies to 5 hours & above	\$400/day	SAME
Arena #2 (Outdoor) Day Rental rate includes full arena preparation - Applies to 5 hours & above	\$500/day	SAME
Arena #3 (Big Indoor) Day Rental rate includes full arena preparation - Applies to 5 hours & above	\$500/day	SAME
Arena #1 (Small Indoor) Hourly Rental - arena comes as is - Applies to less than 5 hours	\$40/hr	SAME
Arena #2 (Outdoor) Hourly Rental - arena comes as is - Applies to less than 5 hours	\$50/hr	SAME
Arena #3 (Big Indoor) Hourly Rental - arena comes as is - Applies to less than 5 hours	\$50/hr	SAME
All Three Arenas - in addition must rent minimum of 100 stalls per day	\$800/day	SAME
Ticketed Events any arena	\$1,000/day+10%	SAME
Tennis Building	\$1,000/day	SAME
Tennis Building (set up day / clean up day) mandatory w/ rental	\$500/each day	SAME
Back Parking Lot	\$800/day	SAME
Equipment Rental	\$60/hr	SAME

RV Hookups	\$25/day	SAME
Additional Personnel	\$40/hr per person	SAME
Additional Equipment with Operator	\$100 per hr	SAME
Additional Bleacher Rental or Podium Rental	\$25 each	SAME
Panel Rental (\$5 each if renter sets up, \$10 each if city sets up)	\$5 or \$10 each	SAME
Arena Preparation		
Full Preparation Outdoor Arena - Water & Work	\$100	SAME
Full Preparation Indoor Arena - Water & Work	\$50	SAME
Riding Passes		
Annual Single Riding Pass	\$75	SAME
Annual Family Riding Pass Family includes dependent children living at home.	\$150	SAME
Single Day Riding Pass	\$20	SAME
High Chaparral Event Center Rental		
Meeting room, kitchen & show office (\$500 cleaning & security deposit; 6hr block 8am-2pm or 4-10pm)	\$300/6hrs; \$500/day	SAME
Ponderosa Event Center Rental		
Meeting room & kitchen (\$500 cleaning & security deposit; 6hr block 8am-2pm or 4-10pm)	\$400/6hrs; \$700/day	SAME
Stall Rental & Shavings		
Non-Event Stall Rental - Daily	\$30 per stall	SAME
Event Stall Rental - Daily	\$25 per stall	SAME
Stall Rental - Monthly	\$100/month	SAME
Shavings per Bag	\$12/bag	SAME
Cattle Storage per head	\$10/month	SAME
Pen Per Night	\$20/head	SAME
Trailer/ Bin Storage	\$10/month	SAME
Park Pavillions		
	Current	FY 2026 Rev 1
Adventure Heights Bell Tower	\$50 Rental Fee/\$50 Cleaning Deposit (refundable)	SAME
Canyon View Park #1 - Jaycees (3300 East Powerhouse Road)	\$50 Rental Fee/\$50 Cleaning Deposit (refundable)	SAME
Canyon View Park #2 - Lions	\$50 Rental Fee/\$50 Cleaning Deposit (refundable)	SAME
Canyon View Park #3 - Kiwanis	\$50 Rental Fee/\$50 Cleaning Deposit	SAME

	(refundable)	
Mountain Country (2931 S Spanish Oaks Drive)	\$50 Rental Fee/\$50 Cleaning Deposit (refundable)	SAME
North Park Grand (1188 N 400 E)	\$250 Rental Fee/\$500 Cleaning Deposit (refundable)	SAME
North Park West (1242 N 200 E)	\$50 Rental Fee/\$50 Cleaning Deposit (refundable)	SAME
Sports Park Veterans' (185 W Volunteer Drive)	\$50 Rental Fee/\$50 Cleaning Deposit (refundable)	SAME
Sports Park West (381 W Volunteer Drive)	\$50 Rental Fee/\$50 Cleaning Deposit (refundable)	SAME
RV Parks & Campgrounds	Current	FY 2026 Rev 1
Canyon View RV Park Single Space	\$40/night	SAME
Reservoir Campgrounds Single Space	\$15/night	SAME
Reservoir Campgrounds Double Space	\$20/night	SAME
Gun Club Facility Rentals	Current	FY 2026 Rev 1
RV Fee	\$35/Night	SAME
House (Target Launcher)	\$100 rents 3 houses for 3 hours (additional houses or hours are \$25 per)	SAME
Field Rentals		
Baseball/Softball Fields Rentals	Current	FY 2026 Rev 1
Small Baseball Field (JC, Kiwanis, East, Fireman, Rotary, Pony)	\$75/2hr or \$150/day	SAME
Large Field (Nelson, SP Field 8)	\$100/2hr or \$200/day	SAME
Softball (Sports Park Fields 1-7)	\$75/2hr or \$150/day	SAME
Additional Field Preparations		
Small Fields & Sports Park -	\$30 each prep	SAME
Large Fields -	\$40 each prep	SAME
Soccer Fields Rentals		
Small Fields	\$20 per hr. 8 hr limit	SAME
Medium Field	\$25 per hr. 8 hr limit	SAME
Large Field	\$35 per hr. 8 hr limit	SAME
Any field rented during nighttime hours will need to add an additional \$30/hour for a use of lights fee.		

Public Works

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Garbage Rates

	Current	FY 2026 Rev 1
Per Garbage Can (In City)*	\$ 13.50	SAME
Per Garbage Can (Out of City)	\$25	SAME
Per Recycle Can (Voluntary, every other week)	\$8	SAME

The rate may change according to the fuel surcharge clause of our contract.

* Businesses are limited to 4 cans. Residents are limited to 2 cans. (2nd cans are required to be kept a minimum of 6 months)

Streets & Storm Drain Rates

	Current	FY 2026 Rev 1
Schedule 1 Residential Rate and Non-Residential Rate per (ESU)	\$12.62	SAME
Schedule 2 Residential Rate and Non-Residential Rate per (ESU)	\$ 17.67	SAME
Land Disturbance Permit Fee	Free	SAME
Non-Residential impervious area ESU (sq ft of building)	6,750	SAME
Fine for Parking on Streets During Snowstorm	\$25	SAME
Res. Development 1 Yr Preservation Coat (sq ft of asphalt)	\$0.35	SAME
Comm. Development 1 Yr Preservation Coat (sq ft of asphalt)	\$ 0.47	SAME

ESU stands for Equivalent Service Unit

Utility Office Fees	Current	FY 2026 Rev 1
Connection and reconnection fee	\$30	SAME
Late Fee	5% of Unpaid Balance	SAME
Phone Payment Fee	\$3	SAME
Red tag shut off notice	\$15	SAME
Set up fee (Paid at time of new set up)	\$25	SAME
Deposit (Residential units only)	\$200	SAME
Deposit (Commercial)	\$300	SAME

The deposit covers any and all utilities received by the customer. Customer may have the deposit waived by signing up for ACH Auto Pay.

Returned Payment Fee	\$20	SAME
Utility Meter Test (Water or Electric)	No charge	SAME
Excavation Permits	Current	FY 2026 Rev 1
Excavation Permit	\$150 per road cut plus \$3/lin ft for Main Line (concrete \$50 if less than 50 lin ft)	SAME
Fee Factor for age of pavement:	Current	FY 2026 Rev 1
Less than 1 year	\$4	SAME
1 to 3 years	\$3	SAME
4 to 5 years	\$2	SAME
Engineering	Current	FY 2026 Rev 1
Printed Construction Standards Books	\$50	SAME
Inspector: 5–6 years' experience	\$70	SAME
Inspector: 6–8 years' experience	\$75	SAME
Inspector: 10–15 years' experience	\$80	SAME
Inspector: 15–20 years' experience	\$95	SAME
Inspector: 20+ years' experience	\$110	SAME
Jr Project Manager/Engineer	\$130	SAME
Sr Project Manager/Engineer	\$165	SAME
Geotechnical Engineer	\$140	SAME
Lab Technician	\$75	SAME
Field Technician	\$70	SAME
Sr Field Technician	\$90	SAME
Public Involvement PIO	\$80	SAME
Principal Engineer	\$185	SAME
Sr Principal Engineer	\$225	SAME
Road Closure Fee	Current	FY 2026 Rev 1
Street Type	Rate = per lane/1,000 ft (rounding up to nearest thousand)/day	
Sidewalk/Bike Lane/Trail	\$50	SAME
Local	\$100	SAME
Collector/Arterial - 500 to 4,500 ADT	\$250	SAME
Collector/Arterial - 4,500 to 15,000 ADT	\$500	SAME
Collector/Arterial - 15,000 to 32,000 ADT	\$1,000	SAME

Public Works		
Impact Fees		
Drinking Water System Impact Fees	Current	FY 2026 Rev 1
Equivalent Residential Connection (ERC)	0.32 AcFt/Year	SAME
Residential Connections with 2 inch meter or smaller	\$1,865	SAME
Multi-Family Res and Non-res with 1 inch meter or smaller	\$1,865	SAME
All other connections the impact fee is based on anticipated ERCs.		
Pressurized Irrigation System Impact Fees	Current	FY 2026
0.23 acre Single Family Residential Lot	\$2,078	SAME
1.00 acre Single Family Residential Lot	\$9,034.78	SAME
1.00 acre of Landscaped Area for Multi-Family Res and Non-res	\$12,779.83	SAME
Sewer System Impact Fees	Current	FY 2026
Residential Connections with 2 inch meter or smaller	\$4,215	SAME
Multi-Family Res and Non-res with 1 inch meter or smaller	\$4,215	SAME
All other connections the impact fee is based on anticipated ERCs.		
Power & Light System Impact Fees	Current	FY 2026
Single Phase (Amps)		
24 kW 100 Amps	\$2,071.38	SAME
30 kW 125 Amps	\$2,589.22	SAME
36 kW 150 Amps	\$3,107.06	SAME
48 kW 200 Amps	\$4,142.75	SAME
96 kW 400 Amps	\$8,285.50	SAME
Three Phase (kVA)		
45	\$3,883.83	SAME
75	\$6,473.05	SAME
113	\$9,709.58	SAME
150	\$12,946.10	SAME
225	\$19,419.15	SAME
300	\$25,892.20	SAME
500	\$43,153.67	SAME

750	\$51,784.40	SAME
800	\$69,045.87	SAME
1,000	\$86,307.33	SAME
1,500	\$129,461.00	SAME
2,000	\$172,614.67	SAME
3,000	\$258,922.00	SAME
Larger sizes will be calculated on a case by case basis.		
Parks & Recreation Impact Fees	Current	FY 2026
Single Family Home, Twin Home or Townhome	\$4,795.00	SAME
Multi-Family Home per Dwelling Unit	\$ 2,928.15	SAME
No fee for non-residential		
Public Safety Impact Fees	Current	FY 2026
Single Family Home, Twin Home or Townhome	\$675.76	SAME
Multi-Family Home per Dwelling Unit	\$412.66	SAME
Non-Residential (per 1,000 sq ft)	\$820.16	SAME
Stormwater Impact Fees	Current	FY 2026
Per Acre of Lot Area (does not include road right of way)	\$6,286.22	SAME
Transportation Impact Fees	Current	FY 2026
Single Family, Twin Home or Townhome	\$1,992.92	SAME
Multi Family	\$1,992.92	SAME
Non-Residential will be calculated on a case by case basis		

Public Works		
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Power & Light Rates		
Residential Service "RS"	Current	FY 2026 Rev 1
Schedule 1 Base Rate (\$/mo)	\$ 21.49	SAME
Schedule 2 Base Rate (\$/mo)	\$ 26.00	SAME
Residential Energy Charge (\$/kWh)		
Optional Shared Solar Rate All Shared Solar kWh*	\$0.10620	SAME
0-500	\$0.06290	SAME
501-1000	\$0.08743	SAME

1001+	\$0.11197	SAME
*Shared Solar Blocks are purchased in 200 kWh increments.		
General Service	Current	FY 2026 Rev 1
Schedule 1 Base Rate (\$/mo)	\$23.00	SAME
Power Charge (\$/kW-mo) (Demand)	\$8.00	SAME
General Service Energy Charge (\$/kWh) :		
First 1,000 kWh	\$0.11565	SAME
Next 4,000 kWh	\$0.08724	SAME
All other kWh	\$0.05272	SAME
General Service Optional Shared Solar Rate		
First 1,000 kWh	\$0.13921	SAME
Next 4,000 kWh	\$0.09815	SAME
All other kWh	\$0.05933	SAME
*Fixed Usage Rate will be re-evaluated in FY2030. Shared Solar participation will be limited to 30%, 50%, 80%, or 100%. Sign-up may occur at any time during the year through an online form but can only change thereafter July 1st of each year.		
Schedule 2 General Service "GS2"	Current	FY 2026 Rev 1
Base Rate (\$/mo)	\$38.00	SAME
Power Charge (\$/kW-mo) (Demand)	\$8.75	SAME
Schedule 2 "GS2" Energy Charge (\$/kWh) :	Current	FY 2026 Rev 1
First 1,000 kWh	\$0.11838	SAME
Next 4,000 kWh	\$0.08787	SAME
All other kWh	\$0.08475	SAME
Schedule 2 GS2 Optional Shared Solar Rate		
First 1,000 kWh	\$0.13975	SAME
Next 4,000 kWh	\$0.09694	SAME
All other kWh	\$0.09351	SAME
*Fixed Usage Rate will be re-evaluated in FY2030. Shared Solar participation will be limited to 30%, 50%, 80%, or 100%. Sign-up may occur at any time during the year through an online form but can only change thereafter July 1st of each year.		
Large Power Service "LP"	Current	FY 2026 Rev 1
Base Rate (\$/mo)	\$50.00	SAME
Demand Charge (\$/kW-mo)	\$10.00	SAME
High Voltage (46 kV)	\$2.00	SAME
Energy Charge (\$/kWh)*	\$0.04627	SAME
Schedule 2 Large Power Service "LP2"	Current	FY 2026 Rev 1
Base Rate (\$/mo)	\$125.00	SAME

Demand Charge (\$/kW-mo)	\$10.10	SAME
High Voltage (46 kV)	\$2.00	SAME
Energy Charge (\$/kWh)*	\$0.04736	SAME
Large Power Optional Shared Solar Rate		
Base Rate (\$/mo)	\$50.00	SAME
Demand Charge (\$/kW-mo)	\$10.00	SAME
High Voltage (46 kV)	\$2.00	SAME
Energy Charge (\$/kWh)*	\$0.05258	SAME
*Fixed Usage Rate will be re-evaluated in FY2030. Shared Solar participation will be limited to 30%, 50%, 80%, or 100%. Sign-up may occur at any time during the year through an online form but can only change thereafter July 1st of each year.		
Schedule 2 Large Power Optional Shared Solar Rate		
Base Rate (\$/mo)	\$125.00	SAME
Demand Charge (\$/kW-mo)	\$10.10	SAME
High Voltage (46 kV)	\$2.00	SAME
Energy Charge (\$/kWh)*	\$0.05382	SAME
*Fixed Usage Rate will be re-evaluated in FY2030. Shared Solar participation will be limited to 30%, 50%, 80%, or 100%. Sign-up may occur at any time during the year through an online form but can only change thereafter July 1st of each year.		
Security Lighting		Current
\$/mo/unit	\$ 17.50	FY 2026 Rev 1
This chart is a summary to illustrate billing units only. It is NOT the Spanish Fork Energy Division's official adopted rate schedules. All Electric rates are subject to the Monthly Power Cost Adjuster. (The PCA is adjusted to offset the base rate increase.) Assisted Living Facilities will be billed at the General Service Rate and will receive the Residential Fuels Sales Tax Discount.		
Power Cost Adjustment		Current
Base Power Cost	\$0.06129	FY 2026 Rev 1
Power & Light Miscellaneous Charges		
Temporary Service:	\$75 + use	SAME
Temporary Service(400amp +)	\$ 1,700	SAME
Temporary Transformer	\$ 750	SAME
Residential 100 to 200 amp Meter	\$ 300	SAME
Residential 100 to 200 amp Network Meter, 5 jaw	\$ 280	SAME
Residential 400 amp Meter	\$ 300	SAME
Residential Instrument Rated 400-800 Amp Meter	\$ 1,950	SAME
Non-residential 100 to 200 amp Meter	\$ 300	SAME
Non-residential 100 to 200 amp Meter, 3 Phase	\$ 500	SAME
Non-residential 201 to 800 amp Meter, 3 Phase	\$ 1,950	SAME

Non-residential 801 amp and above Meter, 3 Phase	\$ 2,000	SAME
Non-residential Primary 12kV Meter	\$985+CT/PT	SAME
Renew Choice per kWh Block	\$ 1.50	SAME
Non-Residential Electric Transfer Fee	\$631/acre + Cost of Materials and Labor*	SAME
Residential Electric Transfer Fee	\$ 220	SAME
Large Solar Generation Application & Inspection Fee	\$ 500	SAME
Net Metering Fees	\$ 500	SAME
Data Center Feasibility Review	\$ 900	SAME
Meterbase Generation Transfer Switch Fee	\$ 100	SAME
<u>*Fee shall not apply to areas shown on the Electric Customer Annexation Connection Fee Exemption Map.</u>		

Public Works		
All Utility rates will be effective Sep 21 and will first appear on the bills that go out at the beginning of November and are due on Nov 25th. All other rates effective Jun 21, and will first appear on the bills that go out at the beginning of Aug and are due Aug 25th. Schedule 2 rates revert to Schedule 1 on the next Jan 1st 9 years after account setup.		
Water Rates		
Residential Drinking Water Rates	Current	FY 2026 Rev 1
Schedule 1 Residential Base Rate	\$ 12.65	SAME
Schedule 2 Residential Base Rate	\$ 16.70	SAME
Residential Usage Rate with PI Rate per 1,000 gallons 0 to 6,000 gallons/dwelling	\$ 1.24	SAME
Additional Residential Usage Rate with PI 6,001 gallons to 18,000 gallons/dwelling	\$ 1.51	SAME
Additional Residential Usage Rate with PI for more than 18,000 gallons/dwelling	\$ 2.33	SAME
Residential Usage Rate without PI per 1,000 gallons 0 to 6,000 gallons/dwelling	\$ 1.22	SAME
Additional Residential Usage Rate without PI for more than 6,000 gallons/dwelling	\$ 1.51	SAME
Non-Residential Drinking Water Rates	Current	FY 2026 Rev 1
Schedule 1 Non-Residential 3/4 inch to 1 inch Meter Base Rate	\$ 12.65	SAME
Schedule 1 Non-Residential Base Rate - 1.5 inch Meter	\$ 30.93	SAME
Schedule 1 Non-Residential Base Rate - 2 inch Meter	\$ 54.99	SAME
Schedule 1 Non-Residential Base Rate - 3 to 4 inch Meter	\$ 168.40	SAME

Schedule 2 Non-Residential 3/4 inch to 1 inch Meter Base Rate	\$ 16.70	SAME
Schedule 2 Non-Residential Base Rate - 1.5 inch Meter	\$37.58	SAME
Schedule 2 Non-Residential Base Rate - 2 inch Meter	\$66.80	SAME
Schedule 2 Non-Residential Base Rate - 3 to 4 inch Meter	\$204.58	SAME
Non-Residential Usage Rate with PI Rate per 1,000 gallons 0 to 6,000 gallons/dwelling	\$ 1.24	SAME
Additional Non-Residential Usage Rate with PI for more than 6,000 gallons	\$ 1.51	SAME
Non-Residential Usage Rate without PI per 1,000 gallons 0 to 6,000 gallons/dwelling	\$ 1.22	SAME
Additional Non-Residential Usage Rate without PI for more than 6,000 gallons/dwelling	\$ 1.51	SAME
Water Right Value	Current	FY 2026 Rev 1
River/SWUA Water per AcFt (Based on an 80% Precipitation Year)	\$3,168	SAME
ULS Water per AcFt	\$5,383	SAME
Drinking Water & PI Meter Fee (Meter & Radio MXU Cost + Installation Cost)	Current	FY 2026 Rev 1
3/4 inch to 1 inch Meter	\$ 590	SAME
1 1/2 inch Meter	\$ 1,404	SAME
2 inch Meter	\$ 1,606	SAME
4 inch Meter	\$ 3,445	SAME
6 inch Meter	\$ 5,947	SAME
Hydrant Fees	Current	FY 2026 Rev 1
Fire Hydrant Access Fee	\$100 + Usage, \$1500 deposit	SAME
PI Hydrant Access Fee	Flat \$150 per yr/ expires Oct.	SAME
Unauthorized Hydrant Use Fine	\$1,000	SAME
Hydrant On-Site Meter Reading Fee	\$50/reading	SAME
Pressurized Irrigation Rates	Current	FY 2026 Rev 1
Schedule 1 Base Rate - 3/4 inch or 1 inch meter	\$12.65	SAME
Schedule 1 Base Rate - 1.5 inch meter	\$ 30.94	SAME
Schedule 1 Base Rate - 2 inch meter	\$ 54.99	SAME
Schedule 1 Base Rate - 3 to 4 inch meter	\$ 168.40	SAME
Schedule 2 Base Rate - 3/4 inch or 1 inch meter	\$16.70	SAME
Schedule 2 Base Rate - 1.5 inch meter	\$ 37.58	SAME

Schedule 2 Base Rate - 2 inch meter	\$ 66.80	SAME
Schedule 2 Base Rate - 3 to 4 inch meter	\$ 204.58	SAME
Metered Rate per 1,000 gallons (0 to 25,000 gallons)	\$ 0.93	SAME
Metered Rate per 1,000 gallons/residential units (25,000+ gallons)	\$ 1.10	SAME
Agricultural Rate per 1,000 gallons	\$ 0.22	SAME

Public Works

All Utility rates will be effective Sep 21 and will first appear on the bills that go out at the beginning of November and are due on Nov 25th. All other rates effective Jun 21, and will first appear on the bills that go out at the beginning of Aug and are due Aug 25th. Schedule 2 rates revert to Schedule 1 on the next Jan 1st 9 years after account setup.

Sewer Rates

Sewer Base Rate	Current	FY 2026 Rev 1
Schedule 1 Base Rate - 1 Inch or Less Drinking Water Meter	\$31.10	SAME
Schedule 1 Base Rate - 1.5 Inch Drinking Water Meter	\$69.97	SAME
Schedule 1 Base Rate - 2 Inch Drinking Water Meter	\$124.40	SAME
Schedule 1 Base Rate - 3 or 4 Inch Drinking Water Meter	\$497.60	SAME
Metered Rate per 1,000 gallons	\$3.67	SAME
Schedule 2 Base Rate - 1 Inch or Less Drinking Water Meter	\$32.79	SAME
Schedule 2 Base Rate - 1.5 Inch Drinking Water Meter	\$73.77	SAME
Schedule 2 Base Rate - 2 Inch Drinking Water Meter	\$131.16	SAME
Schedule 2 Base Rate - 3 or 4 Inch Drinking Water Meter	\$524.64	SAME

Rates calculated based on gallons of drinking water used per residential or business unit in the winter months. If no previous winter history, residential customers are given city average 5,000 gal. Commercial customer given average use of similar commercial customers.

Sewer Surcharges		
Biochemical Oxygen Demand	\$0.16 per lbs	SAME
Total Suspended Solids	\$0.36 per lbs	SAME
Oil and Grease	\$3.80 per lbs	SAME

Public Works		
Airport Rates		
Leases & Application Fees	Current	FY 2026 Rev 1
Building Ground Lease (per sqft per year)*	\$ 0.45	SAME
*Minimum hangar charge is for 1,680 sqft. There is a 10% additional charge for buildings that front Main St.		
Development/Non-Building Ground Lease (per sqft per year)	\$ 0.09	SAME
Airport Development Application Fee	\$ 250	SAME
Farmland Lease Rate (per acre per year) Unless Bid	\$50	SAME
Parking & Tie Down Fees		
Outside the Fence Parking Stall Fee	\$115	SAME
Tie Down Waitlist Fee (Non-refundable. Rolls into first payment of tie down when a tie down is assigned)	\$150	SAME
Tie Down & Parking: Annual (Paid in Advance)	\$900	SAME
FBO Transient Tie Down & Parking: Annual (Paid in Advance)	\$250	SAME
Helicopter Tie-Down Fee: Daily (4,000 to 20,000 lbs gross)	\$25	SAME
Helicopter Tie-Down Fee: Daily (over 20,000 lbs gross)	\$85	SAME
Fuel Tankers Parking: Daily (under 4,000 gallon capacity)	\$25	SAME
Fuel Tankers Parking: Daily (4,000+ gallon capacity)	\$85	SAME
Misc Airport Fees		
Hangar Transfer Fee	\$500	SAME
Gate Access Business Code Fee (if purchasing 3 regular gate access passes, code is included)	\$120	SAME
Gate Access Fee	\$40	SAME
Gate Access Reinstatement (3 strikes until fine)	\$100	SAME

Landing Fees	Current	FY 2026 Rev 1
Landing Fee 0-5,000 lbs MTOW (First landing each day for this weight class only is complimentary for based aircraft and for transient aircraft that self check in on landing fee webpage.)	\$ 2	SAME
Landing Fee 5,001-12,499 lbs MTOW	\$ 5	SAME
Landing Fee 12,500-60,000 lbs MTOW	\$5 base + \$2.50 per 1,000 lbs over 12,500 lbs MTOW	SAME

Overweight Aircraft Fee (over 60,000 lbs MTOW)	\$5 per pound over 60,000 lbs	SAME
Overweight Aircraft Fee	\$5/lb over weight	SAME
Unpermitted Helicopter Landing Fee	\$50	SAME

Flowage Fees		
Flowage Fee	\$0.15	SAME
Transiet Fuel Tanker Flowage Fee (Charged by FBO/City that Manages Tie-Down)	\$0.25	SAME
Unauthorized Fuel Fee	\$ 1,000	SAME
Wings & Wheels		
Wings & Wheels Gate Adult (18 & Older) Admission	\$ 25	SAME
Wings & Wheels Online Adult (18 & Older) Online Admission	\$ 20	SAME
Wings & Wheels Online Teen (13-17) Online Admission	\$ 10	SAME
Wings & Wheels Gate Teen (13-17) Admission	\$ 15	SAME
Wings & Wheels Gate Child 12 & Under	No Fee	SAME
1/2 Mile Exotic Race	\$ 350	SAME
Car Show Registration (Includes 1 Adult Gate Admission)	\$30 First car/\$15 for each additional car	SAME
Wings & Wheels Vendor	\$ 100	SAME
Exotic Credentials Pass per Person	\$ 50	SAME
Title Sponsor	\$ 10,000	SAME
Platinum Sponsor	\$ 7,500	SAME
Gold Sponsor	\$ 5,000	SAME
Silver Sponsor	\$ 2,500	SAME
Friend Sponsor	\$ 1,000	SAME
Exotic Car Runway Attack Sponsor	\$ 6,000	SAME
Autocross Sponsor	\$ 4,000	SAME
Car Show Sponsor	\$ 2,000	SAME

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SPANISH FORK CITY SALARY SCHEDULE



Salary Ranges - Dynamic			
Effective October 2025			
Pay Grade	Annual Minimum	Annual Midpoint	Annual Maximum
3	\$37,150	\$46,438	\$55,725
4	\$43,458	\$54,323	\$65,188
5	\$45,878	\$57,347	\$68,817
6	\$49,203	\$61,504	\$73,804
7	\$55,325	\$69,156	\$82,987
8	\$57,934	\$72,417	\$86,901
9	\$62,971	\$78,714	\$94,456
9P	\$68,517	\$85,646	\$102,776
10	\$71,575	\$89,469	\$107,363
11	\$77,178	\$96,472	\$115,767
12	\$79,023	\$98,779	\$118,535
12P	\$83,969	\$104,961	\$125,953
13	\$91,506	\$114,383	\$137,259
14	\$97,405	\$121,756	\$146,108
15	\$102,617	\$128,272	\$153,926
16	\$108,860	\$136,075	\$163,290
17	\$120,577	\$150,721	\$180,865
18	\$134,706	\$168,382	\$202,059
CM	\$161,748	\$202,185	\$242,622

Salary Ranges - Non-Benefited Positions			
Effective October 2025			
Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum
PT2	\$7.87	\$11.72	\$14.06
PT3	\$11.90	\$14.87	\$17.84
PT4	\$12.69	\$15.86	\$19.04
PT5	\$14.74	\$18.42	\$22.10
PT6	\$17.43	\$21.79	\$26.14

Effective October 5, 2024

Benefited Positions Full Time and Part Time Benefited								
Position #	Position Title	Annual Minimum	Annual Midpoint	Annual Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Pay Grade
125	City Manager	\$161,748	\$202,185	\$242,622	\$77.76	\$97.20	\$116.65	CM
780	Finance Director	\$120,577	\$150,721	\$180,865	\$57.97	\$72.46	\$86.95	17
100	Assistant City Manager	\$120,577	\$150,721	\$180,865	\$57.97	\$72.46	\$86.95	17
725/790	Accounting/Payroll Technician	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
180/195	Human Resource Director	\$97,405	\$121,756	\$146,108	\$46.83	\$58.54	\$70.24	14
160/2325	Admin Secretary/Deputy Recorder	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
730	Billing Technician	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
775/735	Utility Billing Manager	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
770	Office Coordinator	\$43,458	\$54,323	\$65,188	\$20.89	\$26.12	\$31.34	4
2300	Administrative Coordinator	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
775/735	Utility Office Manager	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
222/224	Assistant to the City Manager	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10
130/2310	Recorder	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
200/185	Human Resource Generalist	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
216/217	Public Information Officer/Mang. Analyst	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
705/726	Internal Auditor	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
715	Senior Accountant	\$79,023	\$98,779	\$118,535	\$37.99	\$47.49	\$56.99	12
145	Treasurer	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
1025	City Attorney	\$134,706	\$168,382	\$202,059	\$64.76	\$80.95	\$97.14	18
1004/1050	Assistant City Attorney	\$108,860	\$136,075	\$163,290	\$52.34	\$65.42	\$78.50	16
2325	Administrative Specialist	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1060	Legal Secretary	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
1070	Prosecuting Attorney	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
1120	Library Director	\$102,617	\$128,272	\$153,926	\$49.34	\$61.67	\$74.00	15
1110	Children's Librarian	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1110	Catalog Librarian	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1110	Librarian	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1110	Young Adult Librarian	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1115	Library Clerk	\$37,150	\$46,438	\$55,725	\$17.86	\$22.33	\$26.79	3
1125	Senior Children's Librarian	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
1125	Library Systems Coordinator	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
335/350	Community Development Director	\$120,577	\$150,721	\$180,865	\$57.97	\$72.46	\$86.95	17
355	Associate Planner	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
305	Building Inspector I	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
310	Building Inspector II	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9

Position #	Position Title	Annual Minimum	Annual Midpoint	Annual Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Pay Grade
315	Building Permit Technician	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
325	Chief Building Official	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
311/324	Senior Building Inspector	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
385	Senior Planner	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10
2300	Division Secretary	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
1250	Parks and Recreation Director	\$120,577	\$150,721	\$180,865	\$57.97	\$72.46	\$86.95	17
1160	Assistant Golf Professional	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
1250/1251	Assistant Director - Recreation/Programs	\$97,405	\$121,756	\$146,108	\$46.83	\$58.54	\$70.24	14
1250/1251	Assistant Director - Parks & Open Spaces	\$97,405	\$121,756	\$146,108	\$46.83	\$58.54	\$70.24	14
605	FitCity Center Custodian	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
1270	Fitness Coordinator	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
1148	Aquatics Coordinator	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
NC23	Membership & Operations Supervisor	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
1149	Aquatics Supervisor	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
1275	Programs Supervisor	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
1265	Recreation Center Manager	\$83,969	\$104,961	\$125,953	\$40.37	\$50.46	\$60.55	12P
1155	Assistant Greens Superintendent	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
2300	Administrative Coordinator	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
1220/1245	Parks Maintenance Supervisor	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10
645	Building & Grounds Division Manager	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
1165	Cemetery Sexton	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
1180	Concessions Manager	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
622	Facilities Maintenance Leadworker	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
NC22	Facilities Maintenance Technician II	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
625/640	Facilities Maintenance Technician I	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
770	Customer Service Representative	\$43,458	\$54,323	\$65,188	\$20.89	\$26.12	\$31.34	4
2325	Administrative Specialist	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1175	Fairgrounds Manager	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
2325	Fairground/Rodeo Administrative Coordinator	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1200	Golf Professional	\$97,405	\$121,756	\$146,108	\$46.83	\$58.54	\$70.24	14
1195	Golf Course Superintendent	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10
1225	Leadworker	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
1225	Assistant Cemetery Sexton	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
1230	Maintenance Worker	\$43,458	\$54,323	\$65,188	\$20.89	\$26.12	\$31.34	4
1255/1260	Parks Projects Manager	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9

Position #	Position Title	Annual Minimum	Annual Midpoint	Annual Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Pay Grade
NC21	Parks Designer/Landscape Architect	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
1275	Recreation Program Supervisor	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
NC12	Program Coordinator - FT	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
225	Senior Center Director	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
147/155	Special Events Coordinator	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
1740	Police Chief	\$134,706	\$168,382	\$202,059	\$64.76	\$80.95	\$97.14	18
2325	Administrative Specialist	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1657	Emergency Prep Coordinator	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
2310	Executive Assistant	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
1750	Patrol Officer I	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
1760	Patrol Officer II	\$68,517	\$85,646	\$102,776	\$32.94	\$41.18	\$49.41	9P
1762/1763	Master Officer	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
1765	Sergeant	\$83,969	\$104,961	\$125,953	\$40.37	\$50.46	\$60.55	12P
1745	Lieutenant	\$97,405	\$121,756	\$146,108	\$46.83	\$58.54	\$70.24	14
1809	Victim Advocate	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1680	Fire & EMS Director/Fire Chief	\$134,706	\$168,382	\$202,059	\$64.76	\$80.95	\$97.14	18
2325	Administrative Specialist	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
1715	Fire Marshal	\$83,969	\$104,961	\$125,953	\$40.37	\$50.46	\$60.55	12P
1545	Battalion Chief	\$97,405	\$121,756	\$146,108	\$33.45	\$41.81	\$50.17	14
1525	Deputy Chief	\$102,617	\$128,272	\$153,926	\$49.34	\$61.67	\$74.00	15
1675	Fire Captain	\$77,178	\$96,472	\$115,767	\$26.50	\$33.13	\$39.76	11
1685	Fire Engineer	\$62,971	\$78,714	\$94,456	\$21.62	\$27.03	\$32.44	9
NC20	AEMT - FT	\$49,203	\$61,504	\$73,804	\$16.90	\$21.12	\$25.34	6
1695	Firefighter/AEMT	\$55,325	\$69,156	\$82,987	\$19.00	\$23.75	\$28.50	7
1705	Firefighter/Paramedic	\$62,971	\$78,714	\$94,456	\$21.62	\$27.03	\$32.44	9
1705	Paramedic	\$62,971	\$78,714	\$94,456	\$21.62	\$27.03	\$32.44	9
1675	Captain	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
2025	Public Works Director	\$134,706	\$168,382	\$202,059	\$64.76	\$80.95	\$97.14	18
235	Airport Manager	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
2585	Apprentice Electric Meter Technician	Click Here for Range						11
2560	Apprentice Lineworker	Click Here for Range						12P
2615	Apprentice Substation Technician	Click Here for Range						12P
2600	Assistant Power & Light Superintendent	\$97,405	\$121,756	\$146,108	\$46.83	\$58.54	\$70.24	14
2055	Assistant Fleet & Garbage Service Division Manager	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
2084	Assistant Streets & Storm Water Division Manager	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10
2191/2195	Assistant Wastewater Division Manager	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10

Position #	Position Title	Annual Minimum	Annual Midpoint	Annual Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Pay Grade
2515	Blue Stake Tech II	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
505/2515	Blue Stakes/GIS GPS Specialist	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
394	City Surveyor	\$97,405	\$121,756	\$146,108	\$46.83	\$58.54	\$70.24	14
NC18	Cross Connection Control Technician	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
2174	Cross Connection Control Administrator	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
2325	Administrative Specialist	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
475	Design Staff Engineer	\$79,023	\$98,779	\$118,535	\$37.99	\$47.49	\$56.99	12
475	Development Staff Engineer	\$79,023	\$98,779	\$118,535	\$37.99	\$47.49	\$56.99	12
NC19	Design Staff Engineer - EIT	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
2585	Electric Meter Technician	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
2525	Power & Light Superintendent	\$108,860	\$136,075	\$163,290	\$52.34	\$65.42	\$78.50	16
2605	Electric Utility Planner	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
660/665	Electric Warehouse Purchasing Agent	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
472	Engineering Designer	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10
455	Engineering Division Manager	\$108,860	\$136,075	\$163,290	\$52.34	\$65.42	\$78.50	16
506/507	Engineering Project Manager	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10
500	GIS Specialist II	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
505	GIS Specialist III	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
490	GIS Administrator	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
NC9	Garbage Service Technician I	\$43,458	\$54,323	\$65,188	\$20.89	\$26.12	\$31.34	4
NC10	Garbage Service Technician II	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
2560	Journey Lineworker	\$83,969	\$104,961	\$125,953	\$40.37	\$50.46	\$60.55	12P
2615	Journey Lineworker/Substation Tech	\$83,969	\$104,961	\$125,953	\$40.37	\$50.46	\$60.55	12P
2615	Substation Tech/City Electrician	\$83,969	\$104,961	\$125,953	\$40.37	\$50.46	\$60.55	12P
2000	Journey Mechanic	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
2570	Line Foreman	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
2590	Service & Substation Foreman	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
1915	Fleet & Garbage Service Manager	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
1995	Mechanic I	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
2030	Public Works Inspector I	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
2031	Public Works Inspector II	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
478	Senior Civil Engineer	\$97,405	\$121,756	\$146,108	\$46.83	\$58.54	\$70.24	14
2606	Senior Power Utility Planner	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
2173	Senior Water Operator I	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
2135/2153	Senior Streets and Stormwater Operator I	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
2095	Senior Streets and Stormwater Operator II	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
2135/2153	Senior Wastewater Operator I	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7

Position #	Position Title	Annual Minimum	Annual Midpoint	Annual Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Pay Grade
2140/2154	Senior Wastewater Operator II	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
2083/2084	Stormwater Coord/Manager (SWMP Administrator)	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
2090	Streets and Stormwater Division Manager	\$79,023	\$98,779	\$118,535	\$37.99	\$47.49	\$56.99	12
2040	Streets and Stormwater Foreman	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
2097/2088	Streets and Stormwater Operator II	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
2135/2153	Streets and Stormwater Operator I	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
485/394	Survey/Engineering Technician	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
NC24	Transportation Program Manager	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
2195/2146	Wastewater Division Manager	\$79,023	\$98,779	\$118,535	\$37.99	\$47.49	\$56.99	12
2125/2151	Wastewater Operator I	\$43,458	\$54,323	\$65,188	\$20.89	\$26.12	\$31.34	4
2130/2152	Wastewater Operator II	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
2170/2165	Assistant Water Division Manager	\$71,575	\$89,469	\$107,363	\$34.41	\$43.01	\$51.62	10
2115	Water Crew Lead	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
2195/2146	Water Division Manager	\$79,023	\$98,779	\$118,535	\$37.99	\$47.49	\$56.99	12
2170	Water Foreman	\$62,971	\$78,714	\$94,456	\$30.27	\$37.84	\$45.41	9
2171	Water Operator I	\$43,458	\$54,323	\$65,188	\$20.89	\$26.12	\$31.34	4
2172	Water Operator II	\$45,878	\$57,347	\$68,817	\$22.06	\$27.57	\$33.08	5
865	Information Systems/SFCN Director	\$134,706	\$168,382	\$202,059	\$64.76	\$80.95	\$97.14	18
398	Cable Channel Coordinator	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
NC25	Fiber Construction Technician I	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
NC1	Fiber Construction Technician II	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
NC5	Customer Service Manager	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
NC16	IT Technician I	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
NC15	IT Technician II	\$55,325	\$69,156	\$82,987	\$26.60	\$33.25	\$39.90	7
864	IT Manager	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
NC6	Outside Plant Manager	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
NC13	Network Engineer	\$91,506	\$114,383	\$137,259	\$43.99	\$54.99	\$65.99	13
NC2	Customer Service Technician	\$57,934	\$72,417	\$86,901	\$27.85	\$34.82	\$41.78	8
2325	Administrative Specialist	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
500	GIS Specialist II	\$49,203	\$61,504	\$73,804	\$23.66	\$29.57	\$35.48	6
NC3	Lead Cable Technician	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11
NC4	Lead Headend Technician	\$79,023	\$98,779	\$118,535	\$37.99	\$47.49	\$56.99	12
905	Programmer Analyst	\$79,023	\$98,779	\$118,535	\$37.99	\$47.49	\$56.99	12
905/915	Systems Analyst I	\$77,178	\$96,472	\$115,767	\$37.10	\$46.38	\$55.66	11

Non-Benefited Positions

Part Time, Seasonal, & Variable

Position #	Position Title	Annual Minimum	Annual Midpoint	Annual Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Pay Grade
	Front Desk Staff				\$7.87	\$11.72	\$14.06	PT2
	Child Watch Staff				\$7.87	\$11.72	\$14.06	PT2
	Program Instructors				\$7.87	\$11.72	\$14.06	PT2
	Office Assistant				\$7.87	\$11.72	\$14.06	PT2
	Senior Center - Ceramics				\$7.87	\$11.72	\$14.06	PT2
	FitCity Clean Team Member 16-17 years old				\$7.87	\$11.72	\$14.06	PT2
	FOL Maintenance Worker				\$7.87	\$11.72	\$14.06	PT2
	Gun Club Laborer				\$7.87	\$11.72	\$14.06	PT2
	Concessions				\$7.87	\$11.72	\$14.06	PT2
	Golf Cart Personnel				\$7.87	\$11.72	\$14.06	PT2
	Library Page				\$7.87	\$11.72	\$14.06	PT2
	Driver - No CDL				\$7.87	\$14.87	\$17.84	PT3
	FitCity Art Instructor				\$7.87	\$14.87	\$17.84	PT3
	FitCity Ceramics Instructor				\$7.87	\$14.87	\$17.84	PT3
	Lifeguard				\$7.87	\$14.87	\$17.84	PT3
	Laborer 16-17 yr old				\$11.90	\$14.87	\$17.84	PT3
	FitCity Clean Team Member 18+				\$11.90	\$14.87	\$17.84	PT3
	Caretaker				\$11.90	\$14.87	\$17.84	PT3
	Cashier				\$11.90	\$14.87	\$17.84	PT3
	Fit City Center Cook				\$11.90	\$14.87	\$17.84	PT3
	Crossing Guard				\$11.90	\$14.87	\$17.84	PT3
	EMT				\$11.90	\$14.87	\$17.84	PT3
	Greenhouse Worker				\$11.90	\$14.87	\$17.84	PT3
	Library Clerk				\$11.90	\$14.87	\$17.84	PT3
	Teen Services Clerk				\$11.90	\$14.87	\$17.84	PT3
	Adult Services Clerk				\$11.90	\$14.87	\$17.84	PT3
	Library Lead Page				\$11.90	\$14.87	\$17.84	PT3
	Senior Center Receptionist				\$11.90	\$14.87	\$17.84	PT3
	FitCity Clean Team Shift Lead				\$12.69	\$15.86	\$19.04	PT4
	Swim Instructor				\$12.69	\$15.86	\$19.04	PT4
	Child Watch Lead				\$12.69	\$15.86	\$19.04	PT4
	Assistant Director				\$12.69	\$15.86	\$19.04	PT4
	Concessions Supervisor				\$12.69	\$15.86	\$19.04	PT4
	Library Program Coordinator/Clerk				\$12.69	\$15.86	\$19.04	PT4
	Site Supervisor				\$12.69	\$15.86	\$19.04	PT4
	Driver CDL				\$14.74	\$18.42	\$22.10	PT5
	Senior Center - Kitchen Manager				\$14.74	\$18.42	\$22.10	PT5

Position #	Position Title	Annual Minimum	Annual Midpoint	Annual Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Pay Grade
	Assistant Librarian				\$14.74	\$18.42	\$22.10	PT5
	Water Aerobics Instructor				\$14.74	\$18.42	\$22.10	PT5
	Firefighter				\$14.74	\$18.42	\$22.10	PT5
	Assistant Gun Club Manager				\$14.74	\$18.42	\$22.10	PT5
	Firefighter/EMT				\$14.74	\$18.42	\$22.10	PT5
	Lead Clerk				\$14.74	\$18.42	\$22.10	PT5
	Starter				\$14.74	\$18.42	\$22.10	PT5
	Office Clerk (Ticket CSR) - PT				\$14.74	\$18.42	\$22.10	PT5
	Host				\$14.74	\$18.42	\$22.10	PT5
	Announcer				\$14.74	\$18.42	\$22.10	PT5
	Laborer 18 & Older				\$17.43	\$21.79	\$26.14	PT6
	AEMT				\$17.43	\$21.79	\$26.14	PT6
	Firefighter/AEMT				\$17.43	\$21.79	\$26.14	PT6
	GIS Intern				\$17.43	\$21.79	\$26.14	PT6
	PT - Traffic Engineer				\$17.43	\$21.79	\$26.14	PT6
	Intern				\$17.43	\$21.79	\$26.14	PT6
	Chaplain				\$17.43	\$21.79	\$26.14	PT6
	Peer Support Coordinator				\$17.43	\$21.79	\$26.14	PT6
	Head Swim Coach				\$17.43	\$21.79	\$26.14	PT6
	Fitness Instructor				\$17.43	\$21.79	\$26.14	PT6
	Head Lifeguard				\$17.43	\$21.79	\$26.14	PT6
	Utility Billing - Customer Service				\$17.43	\$21.79	\$26.14	PT6
	Office Assistant - Recreation				\$17.43	\$21.79	\$26.14	PT6
	Crew Member				\$17.43	\$21.79	\$26.14	PT6
	HR Coordinator				\$17.43	\$21.79	\$26.14	PT6
	Event Producer				\$17.43	\$21.79	\$26.14	PT6
	Airport Operations Specialist				\$17.43	\$21.79	\$26.14	PT6

Part Time positions paid using benefited employee pay scale.

Position #	Position Title	Annual Minimum	Annual Midpoint	Annual Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Pay Grade
	Customer Service Rep				\$17.43	\$21.79	\$26.14	PT6
	FitCity Membership & Customer Service Lead				\$18.51	\$23.14	\$27.77	3
	Streets/Storm Water Technician I				\$18.51	\$23.14	\$27.77	3
	Water Technician I				\$18.51	\$23.14	\$27.77	3
	Wastewater Technician I				\$18.51	\$23.14	\$27.77	3
	Blue Stakes Technician I				\$18.51	\$23.14	\$27.77	3
	Paramedic				\$18.51	\$23.14	\$27.77	3
	Firefighter/Paramedic				\$18.51	\$23.14	\$27.77	3
	Captain				\$18.51	\$23.14	\$27.77	3
	Fleet & Garbage Technician				\$18.51	\$23.14	\$27.77	3
	Parks Construction Worker				\$18.51	\$23.14	\$27.77	3
	Mechanic I				\$18.51	\$23.14	\$27.77	3
	Customer Service Provisioner				\$18.51	\$23.14	\$27.77	3
	PT Streets & Storm Water Operator II				\$20.89	\$26.12	\$31.34	4
	Greenhouse Supervisor				\$20.89	\$26.12	\$31.34	4
	Water Technician II				\$20.89	\$26.12	\$31.34	4
	Special Events Coordinator				\$22.06	\$27.57	\$33.08	5
	Gun Club Manager				\$22.06	\$27.57	\$33.08	5
	Journey Mechanic				\$26.60	\$33.25	\$39.90	7
	GIS Specialist II				\$26.60	\$33.25	\$39.90	7
	Mapping and Inspector				\$26.60	\$33.25	\$39.90	7
	Cable Technician				\$27.85	\$34.82	\$41.78	8
	Heavy Equipment Operator				\$27.85	\$34.82	\$41.78	8
	Patrol Officer I				\$27.85	\$34.82	\$41.78	8
	Wellness Coordinator				\$27.85	\$34.82	\$41.78	8
	Patrol Officer II				\$30.27	\$37.84	\$45.41	9
	Project Manager				\$34.41	\$43.01	\$51.62	10
	Staff Engineer				\$37.10	\$46.38	\$55.66	11
	Substation Technician				\$37.99	\$47.49	\$56.99	12

ELECTED OFFICIALS		Per Month
Mayor		\$2,835
City Council		\$1,629



SPANISH FORK CITY DEBT SCHEDULE



Funding Source			Various General Fund & Enterprise Fund Revenue Sources				
			Amount is Net of State Share	2020 Interfund Loan from Power to Parks for All Abilities Park	2022 Interfund Loan from Water to Golf for Irrigation Project		2021 Local Building Authority Loan for Library Hall
	Total Debt Payments of All Funds	Debt Paid by General Gov Funds	2007 Sales Tax for Justice Center			2024 Sales Tax for Rec Center	
Date			Fiscal Total	Fiscal Total	Fiscal Total	Fiscal Total	Fiscal Total
FY2026	\$12,940,160	\$6,014,632	\$899,503	\$343,542	\$213,186	\$3,364,931	\$1,193,470
FY2027	\$13,287,983	\$6,062,317	\$871,703	\$343,542	\$213,186	\$3,440,181	\$1,193,705
FY2028	\$12,610,790	\$5,260,024		\$343,542	\$213,186	\$3,509,931	\$1,193,365
FY2029	\$12,778,441	\$5,338,349		\$343,542	\$213,186	\$3,584,181	\$1,197,440
FY2030	\$12,967,991	\$5,415,019		\$343,542	\$213,186	\$3,662,431	\$1,195,860
FY2031	\$12,805,753	\$5,146,040			\$213,186	\$3,739,181	\$1,193,673
FY2032	\$12,982,522	\$5,223,235			\$213,186	\$3,814,181	\$1,195,868
FY2033	\$12,847,271	\$5,094,549				\$3,897,181	\$1,197,368
FY2034	\$13,014,863	\$5,170,589				\$3,977,431	\$1,193,158
FY2035	\$13,189,201	\$5,262,464				\$4,064,681	\$1,197,783
FY2036	\$13,362,979	\$5,344,244				\$4,148,181	\$1,196,063
FY2037	\$13,527,742	\$5,435,724				\$4,237,681	\$1,198,043
FY2038	\$12,807,591	\$5,521,034				\$4,327,431	\$1,193,603
FY2039	\$13,006,587	\$5,614,181				\$4,416,931	\$1,197,250
FY2040	\$13,104,210	\$5,609,411				\$4,415,681	\$1,193,730
FY2041	\$13,198,627	\$5,615,761				\$4,417,681	\$1,198,080
FY2042	\$7,852,762	\$4,417,431				\$4,417,431	
FY2043	\$7,028,676	\$4,419,681				\$4,419,681	
FY2044	\$7,094,747	\$4,417,081				\$4,417,081	
FY2045	\$7,197,846	\$4,419,975				\$4,419,975	
FY2046	\$4,619,937	\$4,416,888				\$4,416,888	
FY2047	\$4,418,150	\$4,418,150				\$4,418,150	
FY2048	\$4,417,613	\$4,417,613				\$4,417,613	
FY2049	\$4,415,063	\$4,415,063				\$4,415,063	
Total	\$267,225,531	\$128,418,065	\$2,665,209	\$2,061,252	\$1,705,488	\$101,659,937	\$20,326,179

Funding Source		SFCN Revenues	Water Revenues		Wastewater Revenues		
	Debt Paid by Enterprise Funds	2022 Local Building Authority Loan for SFCN Building	2011 Water for Capital	2020 Water for Capital	Amount is Net of Mapleton Share	Amount is Net of Mapleton Share	Amount is Net of Mapleton Share
					2020 Wastewater for New Plant	2024 Wastewater for New Plant	2024 DWQ Wastewater for New Plant
Date	Funds	Fiscal Total	Fiscal Total	Fiscal Total	Fiscal Total	Fiscal Total	Fiscal Total
FY2026	\$6,925,528	\$788,669	\$122,997	\$895,700	\$4,022,895	1,054,947	\$40,320
FY2027	\$7,225,666	\$839,175	\$122,978	\$890,700	\$4,039,145	1,133,348	\$200,320
FY2028	\$7,350,766	\$889,608	\$123,921	\$894,450	\$4,024,020	1,217,839	\$200,928
FY2029	\$7,440,092	\$896,788	\$122,808	\$891,450	\$4,022,645	1,304,892	\$201,510
FY2030	\$7,552,972	\$896,799	\$123,676	\$891,950	\$4,038,895	1,400,389	\$201,263
FY2031	\$7,659,713	\$897,780	\$123,488	\$895,700	\$4,042,270	1,498,675	\$201,800
FY2032	\$7,759,287	\$897,636	\$123,263	\$892,750	\$4,039,520	1,603,810	\$202,309
FY2033	\$7,752,722	\$898,331		\$894,200	\$4,041,820	1,716,379	\$201,992
FY2034	\$7,844,274	\$899,762		\$893,000	\$4,034,320	1,815,537	\$201,656
FY2035	\$7,926,737	\$899,820		\$891,500	\$4,027,660	1,905,655	\$202,103
FY2036	\$8,018,735	\$900,461		\$894,700	\$4,039,600	1,982,251	\$201,723
FY2037	\$8,092,018	\$901,568		\$892,500	\$4,026,600	2,069,226	\$202,125
FY2038	\$7,286,557	\$902,018			\$4,027,250	2,155,589	\$201,700
FY2039	\$7,392,406	\$902,720			\$4,031,350	2,256,280	\$202,057
FY2040	\$7,494,799	\$904,542			\$4,028,900	2,358,970	\$202,387
FY2041	\$7,582,866	\$905,508			\$4,029,900	2,445,568	\$201,890
FY2042	\$3,435,331	\$905,403				2,327,752	\$202,176
FY2043	\$2,608,995					2,406,561	\$202,434
FY2044	\$2,677,666					2,475,000	\$202,666
FY2045	\$2,777,871					2,575,000	\$202,871
FY2046	\$203,049						\$203,049
FY2047	\$0						
FY2048	\$0						
FY2049	\$0						
Total	\$138,807,466	\$15,864,845	\$986,111	\$11,612,800	\$68,542,060	37,703,666	\$4,097,984