

City Manager
Matt Andrews

Assistant City Manager
Brody Flint

City Recorder
Brittany Fowers



Mayor
Robert Dandoy

Council Members
Ann Jackson
Bryon Saxton
Joe Paul
Randy Scadden
Sophie Paul

ROY CITY COUNCIL MEETING AGENDA

JUNE 18, 2024 – 5:30 P.M.

ROY CITY COUNCIL CHAMBERS 5051 S 1900 W ROY, UTAH 84067

This meeting will be streamed live on the Roy City YouTube channel.

A. Welcome & Roll Call

B. Moment of Silence

C. Pledge of Allegiance

D. Consent Items

1. May 7, 2024, Roy City Council Meeting Minutes; May 21, 2024, Roy City Council Work Session Minutes; May 21, 2024, Roy City Council Meeting Minutes.

E. Public Comments

If you are unable to attend in person and would like to make a comment during this portion of our meeting on ANY topic you will need to email admin@royutah.org ahead of time for your comments to be shared. This is an opportunity to address the Council regarding concerns or ideas on any topic. To help allow everyone attending this meeting to voice their concerns or ideas, please consider limiting the time you take. We welcome all input and recognize some topics take a little more time than others. If you feel your message is complicated and requires more time to explain, then please email admin@royutah.org. Your information will be forwarded to all council members and a response will be provided.

F. Presentation

1. Employee of the Month

G. Action Items

PUBLIC HEARING – Consider approving adjustments to the Fiscal Year 2024

- a. Consideration of Resolution 24-7; Amending Roy City FY 2024 Budget.

PUBLIC HEARING – Consider approving Enterprise Funds Transfers.

- b. Consideration of Resolution 24-8; Approving Enterprise Funds Transfers.

PUBLIC HEARING – Consider approving Compensation Increases for Specific City Officers

- c. Consideration of Ordinance 24-7; An Ordinance of Roy City Enacting Compensation Increases for Specific City Officers

PUBLIC HEARING – Consider approving Fiscal Year 2025 proposed budget.

- d. Consideration of Resolution 24-9 Approving Roy City FY 2025 proposed budget.

1. **Consideration of Ordinance 24-8;** Consider amendments to the 2023 Station Area Plan (SAP).

H. City Manager & Council Report

I. Adjournment

In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for these meetings should contact the Administration Department at (801) 774-1020 or by email: admin@royutah.org at least 48 hours in advance of the meeting.



City Manager
Matt Andrews

Assistant City Manager
Brody Flint

City Recorder
Brittany Fowers



Mayor
Robert Dandoy

Council Members
Ann Jackson
Bryon Saxton
Joe Paul
Randy Scadden
Sophie Paul

Pursuant to Section 52-4-7.8 (1)(e) and (3)(B)(ii) "Electronic Meetings" of the Open and Public Meetings Law, Any Councilmember may participate in the meeting via teleconference, and such electronic means will provide the public body the ability to communicate via the teleconference.

Certificate of Posting

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted in a public place within the Roy City limits on this 14th day of June 2024. A copy was also posted on the Roy City Website and Utah Public Notice Website on this 14th day of June 2024.

Visit the Roy City Web Site @ www.royutah.org
Roy City Council Agenda Information – (801) 774-1020

Brittany Fowers
City Recorder





ROY CITY
Roy City Council Meeting Minutes
May 7, 2024– 5:30 p.m.
Roy City Council
5051 S 1900 W Roy, UT 84067

Minutes of the Roy City Council Meeting held in person in the Roy City Council Chambers and streamed on YouTube on May 7, 2024, at 5:30 p.m.

Notice of the meeting was provided to the Utah Public Notice Website at least 24 hours in advance. A copy of the agenda was also posted on the Roy City website.

The following members were in attendance:

Mayor Dandoy
Councilmember Jackson
Councilmember Joe Paul
Councilmember Scadden
Councilmember Saxton
Councilmember Sophie Paul

City Manager, Matt Andrews
City Attorney, Matt Wilson
City Recorder, Brittany Fowers

Excused:

Also present were: Assistant City Manager, Brody Flint; Police Chief, Matthew Gwynn; Fire Chief, Theron Williams; Public Works Director, Brandon Edwards; Multiple Employees from Roy City Public Works Dept, Kevin Homer, Glenda Moore, Nicole Williams, Joseph Keough, Loryn Merrill, Cathie Fisher, Natalie Pierce, Elmer Acevedo, Ramiro Mars, Trudy, Richard Jensen, Cassie Joiner, Rylee Keisel, Kiersten Mitchell, Danny Hammond, Maggie Roberto, David Young, Diane Wilson, and Kambree Martin.

A. Welcome & Roll Call

Mayor Dandoy welcomed those in attendance and noted Councilmembers Jackson, Wilson, Sophie Paul, Scadden, and Joe Paul were present.

B. Moment of Silence

Councilmember Joe Paul invited the audience to observe a moment of silence.

C. Pledge of Allegiance

Councilmember Joe Paul lead the audience in reciting the Pledge of Allegiance.

D. Consent Items

1. Surplus Vehicles (see attached list)
2. March 19, 2024, Roy City Council Meeting Minutes, April 2, 2024 Roy City Council Meeting Minutes, April 11, 2024, Roy City Council Work Session Minutes.
3. March Financial Statements

Mayor Dandoy noted he had some questions about the formatting of the March Financial Statements, which he had already sent to Management Services Director Kelley. Management Services Director Kelley clarified Mayor Dandoy's questions. Mayor Dandoy also asked how they had used 70% of the budget for Roy Days in that fiscal year, and Management Services Director Kelley clarified that figure referred to the budget of Roy Days 2023, and the remaining portion of the budget which had not been used had gone back into the General Fund.

Councilmember Joe Paul asked why they were over in the Miscellaneous Revenue fund and Management Services Director Kelley replied it was due to the sale of surplus vehicles.

Councilmember Jackson motioned to approve the consent items as listed above. Councilmember Joe Paul seconded the motion. All Councilmembers voted “Aye” and the motion passed.

E. Public Comments

Mayor Dandoy opened the floor for public comments.

Danny Hammond clarified he was not there that evening as a representative of his police department; he wanted to explain some aspects of the budget to the citizens of Roy. He spoke about how he had been very grateful to work for Roy City since they had not cut funding to their police department during the anti-police movement of 2020, although the proposed budget for this year cut funding to the police department. He opined that the proposed cuts to the police department would put great pressure on the police chiefs and make it harder for the department to run effectively. Mr. Hammond discussed how the Roy City police department was losing staff because they could not pay competitively, although he acknowledged that Roy was taking steps to address payscale issues. Still, he emphasized that it was difficult to replace police staff with good candidates when staff left Roy City for other police departments.

Mr. Hammond explained how the police department was being unreasonably affected by the proposed cuts. Mr. Hammond said it was nearly impossible to cut overtime in the police department since they had no control over crime in the City, and sometimes overtime was unavoidable. He also noted the training budget had been cut which he found dangerous since it was so important that police were adequately trained. He expressed cuts to the training budget caused more problems than it would solve. Mr. Hammond also explained they needed to stockpile ammunition because of world-wide shortages, so it was not wise to cut spending for equipment either. He said the department had also been forced to give up the Safety Fair and Traffic School which were valuable to the community.

Mr. Hammond emphasized the defunding of the police department created more problems for the City and urged them to reconsider the police department. He thought COLA increases should be funded, as should merit increases. He thought the City should raise property taxes to avoid the need to cut funding. He also proposed all departments maintain the same funding level that they had last year. Mr. Hammond also noted they should listen to the advice of the City Finance Director. Mr. Hammond listed some ways he thought the City should increase property and sales tax revenue, and said the City should use that revenue to maintain the current level of service in the police and other City departments. Mr. Hammond addressed each of the Councilmembers personally and asked each of them how they could be comfortable cutting funding to the police department.

Kevin Homer, 5398 S 4000 W Roy, spoke about an upcoming agenda item about home businesses. He identified some problems with the wording in the ordinance and urged the Council to reconsider how the ordinance was phrased. He worried the language was too restrictive and thought they should widen the definition in order to encourage more businesses in Roy City, which would in turn alleviate some of their budget issues.

David Young, 4870 S 2575 W Roy, stated he had invited the Roy City firetruck to join the car show at Roy Days. He also anticipated that the Complex could be open as early as June first and asked the Councilmembers to clarify that not all of the funding was coming from taxpayer's money. Councilmember Joe Paul interjected to clarify that Roy City actually did fund it with taxpayer money, although it was also

funded in part by RAMP funds. Mr. Young lastly spoke about 2400 and 4800 and said the road was in a state of disrepair. He asked if the City could bring the asphalt roller to those roads before asphalt potholes formed. Mayor Dandoy said Public Works would look into it.

Teri McCullough said she lived in Weber County and was the president of the League of Women Voters. She said they had recently held an event to celebrate women in politics and she expressed her appreciation for the female Councilmembers of Roy City since they had been unable to attend the event.

Maggie Robertson said she lived in Roy City and she appreciated the monthly magazine that Roy sent out. She asked what the 'community cares' program referred to, as it had been written about in the last edition of the magazine. Councilmember Sophie Paul explained the program and specified it was funded by DFC and other federal grants, not City money. Councilmember Sophie Paul elaborated it was a partnership with the Boys and Girls Club that was geared towards drug prevention in youth. Councilmember Sophie Paul also noted they had recently traveled to Washington DC to ask that federal funding not be cut for the program.

Mayor Dandoy commented that he thought the program served an important need for youth in the community based off of data he had seen. However, he explained it was difficult because he was not allowed to share that data, only the school district could do so, and so he understood there was a need to have more transparency about what the Community Cares program did. Councilmember Joe Paul added that the program dealt with students at risk for drug abuse, delinquency, and other issues and echoed that it was very important.

Cassie Joiner said she was a Future Farmers of America officer who lived in Plain City. She introduced a group of students who were involved with FFA and the Junior Livestock Association. The students shared how organizations such as FFA, JLA, 4H, and other similar programs had been very impactful to them and what skills they had learned through their involvement. Ms. Joiner expressed hope that Roy City would continue to be able to support the students and these organizations. She outlined several ways that the City could sponsor the students. She emphasized how important agriculture was to Utah's economy and said it was important to encourage students to get involved.

Scott Bradford, 4281 W 5250 S Roy, expressed how much his family loved Roy City. He said that his family raised chickens and rabbits, and said they had recently received a complaint about the chickens on his property. He said his 1.3 acre property was only permitted to have a certain number of animals for its size and so he had put in an application to get his property rezoned.

Ray Morris, 5200 South Roy, said his two daughters went to Roy High. He expressed concerns about safety at the high school. He noted recently there had been an issue with firearms being brought to the school and asked what could be done. He said he would be in favor of raising property taxes if it meant they did not have to defund the police department.

Mayor Dandoy closed the floor for public comments.

F. Action Items

1. Oath of Office – Public Works Director

City Manager Andrews nominated Brandon Edwards for the position of Public Works Director. He spoke about Mr. Edwards' many contributions to the Public Works department.

The Councilmembers agreed Mr. Edwards was a great asset to Public Works. Councilmember Joe Paul

made a motion to approve Mr. Edwards as the Public Works Director. The Councilmembers unanimously voted aye and the motion passed. Public Works Director Edwards introduced his family that was in attendance that evening and expressed excitement to begin the position.

City Recorder Fowers administered the Oath of Office to Public Works Director Edwards. Mayor Dandoy and the Councilmembers offered their congratulations.

G. Presentations

1. UDOT update

Omar Garcia from UDOT shared some updates on the 5600 South project. He reported they were finishing Phase II and moving into Phase III over the summer, and said there would be traffic disruptions. He also stated the split on the I-15 on-ramp was being shifted on the 18th of that month. He also reported some roads were being closed throughout the City as utility companies did maintenance on utility lines. Mr. Garcia 2700 North would be closed the 13th-20th of the month. He urged everyone to sign up for traffic and closure updates from UDOT, and also invited them to look at UDOT's social media if they wanted to get updates about their ongoing projects. He lastly noted that UDOT had visited with some local schools to teach the children about street safety during construction season.

2. Miss Roy

Loryn Merrill introduced herself as Miss Roy 2023-24. She reported she graduated from Roy High in 2019 and had left to serve in the military as a medic for five years, but was now back in Roy City to go to college at Weber State. She stated her project as Miss Roy was Legacy of Compassion which assisted the elderly in the community, particularly those who had limited mobility, and shared some updates about the project. She presented a slideshow of pictures that showed the Miss Roy event where she had been crowned, last year's Roy Days, and many other events that she had attended over the course of the last year during her tenure as Miss Roy. Miss Merrill commented on some of her favorite events and noted that she had gotten to meet many Councilmembers, City staff, and former Miss Roes during her tenure.

Councilmember Jackson thanked Miss Merrill for how she had served Roy City and wished her luck at the Miss Utah competition.

3. Public View Fields Calendar

Parks and Recreation Director Howard recalled there had been public input at a previous Council meeting about the City's field use policy, which had sparked a conversation amongst the Councilmembers about an open-view calendar that residents could view to see when fields were available to be reserved. Parks and Recreation Director Howard reminded the Council of the department's policy for rentals and reservations of the fields. She announced they had an option for a calendar that should work in accordance with their policy and make it possible for members of the public to see when they could rent it for their own events.

Parks and Recreation Director Howard turned the time over to the employee who had worked on this project. The employee did not introduce herself. The employee explained that people could visit Royrecreation.com, which included the field calendar that showed what could be reserved for games or practice. She also stated the website included a map with all of their parks, and each park had their specific policies outline and a list of amenities offered at the park. She shared the view of what the calendar looked like on the website, and highlighted that the calendar reflected things like closures or cancellations due to inclement weather. She said the fields were still first come, first serve, and once a group arrived on a field they could stay as long as they wanted as long as there was no scheduled programming. She lastly commented there was a large demand for the fields, especially now that there was warmer weather.

4. FY2025 Budget

Management Services Director Kelley went over the 2025 fiscal year budget. She explained after her presentation that evening, there would be a work session to discuss any questions the Councilmembers had. She reported the total General Fund budget for FY 2025 was \$28,433,067, which was a 9.5% decrease from the previous year. She said their largest source of revenue was taxes and she broke down the various categories. She highlighted their largest streams of revenue over the last ten years were property tax and sales tax, and she showed a graph that indicated fluctuations in these streams for the last ten years. She also shared a graph which indicated the largest expenditures for that year and the last ten years.

Management Services Director Kelley stated there was a 3% COLA increase as well as merit increases across the board for all departments in the budget, and also increases for employee benefits. She compared this to other state and nation-wide COLA adjustments, and noted the job market was increasingly competitive and thought it was crucial that Roy City offer COLA adjustments as so to not lose City employees. Mayor Dandoy asked why they had lost 24 full time employees in the last year, and Management Services Director Kelley replied they did not conduct formal exit interviews although she assumed relatively low wages were a significant factor. She mentioned they aimed to offer other benefits such as a good work-life balance and health insurance for City employees, and thought offering these things also contributed to employee satisfaction. Mayor Dandoy thought it was important to try to collect data about why they were losing personnel so they could address issues with turnover.

Management Services Director Kelley next discussed there had been decreases in retirement contributions from the City, although the amount employees had to contribute increased. She stated police and fire had to contribute 2.14%, and for the first time regular employees had to contribute .7%.

Management Services Director Kelley reported on requests for new positions, readjustments, and reclassifications. She said the requests were all fairly straightforward and did not have significant costs associated with them.

Management Services Director Kelley summarized that the budget was not balanced, and they would either need to increase property taxes to account for their expenditures or make further budget cuts. She said that so far, departments had been able to cut a total of \$642,000. She explained all departments had to cut 7% of their budget, plus anything additional they had requested.

Management Services Director Kelley continued to discuss the Capital Projects Fund, which was where all unspent funds in the General Fund went at the end of the fiscal year. She pointed out Roy City needed to begin to save for large scale projects planned for the Complex and Aquatic Center, and said the proposed property tax increase could help facilitate that. She noted the suggested increase could also help save for the fire department's expenses. She explained \$185,000 was being saved annually for the fire apparatus, which was not sufficient given the current cost of fire vehicles.

Management Services Director Kelley then discussed the Utility Enterprise Fund and said there were no proposed increases to the Stormwater or Solid Waste Fund, but there would be for the Water Utility Fund. She explained the increase would have an average effect of \$1.18 per four-family household, per month, though it would vary depending on the amount of water use. She discussed that Weber Basin Water planned to increase water costs by 4% over the next three years, so Roy City would need to make adjustments accordingly to account for this. She then stated that the Capital Improvement Fee would also increase to account for a road widening project on 3500. She elaborated a part of that project involved replacing the water line and said they currently did not have funding for this, so they could either bond for the project or temporarily increase the fee. She recommended they choose the latter option since going out for bond would cost the customer more in the long run.

Management Services Director Kelley went over the two internal service funds, Information Technology and Risk Management. She stated IT provided technology services for all departments and Risk

Management offered insurance premiums for liability.

Management Services Director Kelley lastly went over the Cemetary Fund. She explained all plots had been sold, so they were no longer collecting money for that fund. She elaborated that the money raised through the sale of plots went towards the maintenance of the cemetery.

Management Services Director Kelley then outlined the next steps in the process and noted they would need to hold a Truth in Taxation meeting before they could finalize the budget if they did opt to raise property taxes.

Mayor Dandoy echoed Management Services Director Kelley's comment that they could hold a work session to discuss the budget and proposed they hold it on May 21st after their regular Council meeting. He recommended the Councilmembers to read through the budget so they could come prepared with comments and questions. He highlighted certain sections that he thought they should pay close attention to and make sure they understood it.

Councilmember Joe Paul clarified that the proposed tax increase covered the 3% COLA increase but the budget would still be cut 7.5%. He asked how much they would have to raise taxes to avoid the 7.5% cut and Management Services Director Kelley said they would need about \$1.2 Million more if they wanted to avoid the 7.5% cut. She was not sure what that worked out to be for the property tax rate.

Mayor Dandoy made some comments that property tax increases were a general trend around the country and he did not anticipate that changing anytime soon. He also noted if they raised property tax too high, it tended to have an adverse effect on sales tax revenue as people spent less money on goods and services when taxes were high. Mayor Dandoy also noted that they would need to continue to increase salaries for their employees to account for the higher cost of living. Councilmember Joe Paul echoed these sentiments and said this problem was not unique to Roy City. Mayor Dandoy thanked Management Services Director Kelley for her work.

5. Fraud Risk Assessment

Management Services Director Kelley explained they were required by the State Auditor's office to conduct a Fraud Risk Assessment and present it to the Council every year. She reported Roy City had scored 135 points on the assessment, which put them in the low category for risk. She said the City was doing well and was very aware of how to mitigate risks of fraud.

H. Discussion Items

1. Utility Shut-off's

City Attorney Wilson reported on this item. He explained landlords throughout the City had the option to have utility companies send bills directly to the tenants of their properties. He stated City utility companies often opted not to do shut-offs on holidays, but the tenants who paid these bills were not aware of this. He recommended that the City either change the policy of utility companies not doing shut-offs during the holidays, or they update the language on the form to require that landlords let their tenants know of this policy.

Mayor Dandoy noted the City did not manage all utilities, so this would only apply to City-managed utilities. He also clarified the period in question referred to the months of November and December, rather than specific holidays. Public Works Director Edwards commented shut-offs were done several times each month on a regular basis, but they did not do this in November and December. Public Works Director explained people were either received large bills in January, or it became the landlord's responsibility to

cover the costs. Public Works Director Edwards commented that generally, people who were delinquent on their utility bills had also not paid rent.

Mayor Dandoy asked the Councilmembers to give direction, and specifically asked if they wanted to get rid of not doing shut-offs in November and December. City Attorney Wilson clarified that they would update the language to let tenants know that utilities might not be shut-off in November and December. He also noted that landlords were not always aware if their tenants were not paying their utility bill since it was administered separately, though the form did specify that the landlord was ultimately the one responsible for the utility bill. City Attorney Wilson said landlords could always check to see if their tenants were up-to-date on their payments, but most landlords opted out of being informed every month that tenants had made their payments.

Councilmember Joe Paul thought they should get rid of the policy to have a grace period in November and December. Councilmember Jackson asked if the landlords ended up paying for missing utility payments or if the City was losing money by offering this, and City Attorney Wilson said the landlords had to make up missing payments if they wanted to get the water turned back on. Councilmember Jackson asked if there were programs to help people get caught up on payments if they fell behind and there was a short discussion about this. Councilmember Jackson thought it was hard to turn off people's water with the high cost of living, and opted to leave things as they were. Councilmember Joe Paul said he would be willing to leave things as they were, and asked how long the City allowed someone to get utility services without paying. Councilmember Saxton pointed out that shutting off someone's water also had impacts on their sewage. Councilmembers Saxton and Sophie Paul agreed things should be left as they currently were. City Attorney Wilson said in that case, he would update the language and keep their policy as it was.

Mayor Dandoy thought they should have another conversation about how to help people that were unable to make payments on their utilities. He said if the City did not make quick actions when people were delinquent on utility payments, it ultimately put a higher responsibility on the landlord to check up on their tenants.

2. Home Occupations

City Manager Andrews spoke about home occupations for businesses. He said Roy City allowed home-run businesses to account for no more than 25% of the home, and said the business could not be in the garage, lawn, or outside space. He said this ordinance was intended to keep the aesthetics of the neighborhood the same and not make it obvious that a business was being run out of a home. He explained there were a couple issues with this, namely that people were operating businesses out of their homes without a business license. He discussed neighbors also made complaints about noise or increased traffic stemming from people who had home businesses. He also brought up the fact that home mechanics needed to use their garage spaces, although this was not allowed per the ordinance.

Councilmember Joe Paul thought they should send this item to Planning Commission for discussion, particularly in regard to the traffic concerns. He thought this was a land use issue, which went under the Planning Commission's jurisdiction. Councilmember Joe Paul directed the Planning Commission to consider different kinds of businesses, including mechanics who needed to use their garage as part of their business. Councilmember Joe Paul commented that they should consider how much space people had on their properties and pointed out if someone had a feature like an extra garage they should be allowed to use it for business. He thought the main point of the ordinance was not to change or hinder the residential elements of the home.

Mayor Dandoy pointed out they did not want to discourage people from setting up businesses legally and getting licensed by the City. The Councilmembers discussed there should be more flexibility in the ordinance about home business. Mayor Dandoy commented some of the complaints had reached a level to

where home business owners were going to trial, so it was important that they iron out the language their ordinance.

Mayor Dandoy said if they did change the law they would need to consider what happened to the people who were currently facing penalties. City Attorney Wilson pointed out those people would still have violated the law since the changes would not have been made at the time of violation.

Mayor Dandoy summarized that the Councilmembers wanted to send this item to Planning Commission for further review.

City Manager & Council Report

City Manager Andrews reported the dog park in West Roy would be closed until the end of May. He also announced some upcoming road closures for construction.

City Manager Andrews then went over the Complex timeline to completion and said Public Works would be done by June first. He explained they were experiencing some difficulties with hiring at the Aquatic Center and so he anticipated they would be ready to open by August first. He noted this would coincide with Roy Days and he hoped this would help garner interest and ticket sales for Roy Days. City Manager Andrews listed some of the things they had updated in the facility and said it looked like a new place overall. He discussed how they had found many issues with it as construction had gone along, mainly the boiler, though it had been replaced and he thought everything looked promising at the moment. Mayor Dandoy asked when the new boiler would be pressure tested and Public Works Director Edwards replied it should happen later that week. Councilmember Jackson acknowledged a lot of cleanup would need to be done and said she would help coordinate volunteers for this. Mayor Dandoy thought it would be great to get volunteers in there before the official opening to get them involved with the Complex.

City Manager Andrews stated there were many upcoming events that he wanted the Councilmembers to get involved with and said he had sent out an email. He asked the Councilmembers to indicate to him what they wanted to get involved with.

City Manager Andrews reported the City had submitted letters of interest to WACOG for the 3100 West sidewalk project and the 3500 South roundabout. He also noted they had submitted some grants to Representative Moore for another roundabout and a water line.

Councilmember Jackson addressed the member of the public who had commented on safety at Roy High. She said that both she and her daughter worked at Roy High and in her opinion it was one of the safer high schools in the country. She assured him that the school took safety very seriously and said she would not go there or let her daughter go there if she felt it was unsafe. She noted concerns about guns in school was not an issue particular to Roy.

Councilmember Joe Paul expressed gratitude for all City employees, particularly the police. He commemorated Sergeant Bill Hooser who had recently died in the line of duty and said he had been a good friend to him and his family. He expressed how terrible his death was and hoped something like that never happened in Roy City.

Councilmember Sophie Paul thanked Nicole Williams, their Youth Council representative, for joining their Council meeting that evening and congratulated her on her upcoming graduation.

Councilmember Saxton thanked whoever had cleaned up the graffiti in the parks.

Mayor Dandoy reported he and some of the Councilmembers would be attending the Weber Basin workshop later that month and thought it would be helpful in terms of getting their General Plan updated. He also announced there would be a change-of-command the Air Force Base in June and invited the Council to attend. Mayor Dandoy also spoke about the recent issues with students bringing firearms to high school and thought that was a significant problem. He hoped the superintendent and the Police Chief would be able to find a good solution to that issue, and he also acknowledged there was a broader community issue that needed to be addressed if there was a climate in which high school students thought they needed to bring firearms to school for protection.

Mayor Dandoy also thanked Nicole Williams for attending their meeting and encouraged her to stay involved with the City. He congratulated her for her acceptance to Utah State.

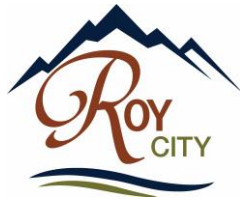
I. Adjournment

Robert Dandoy
Mayor

Attest:

Brittany Fowers
City Recorder

dc:



ROY CITY
Roy City Council Meeting Minutes
May 21, 2024– 5:30 p.m.
Roy City Council
5051 S 1900 W Roy, UT 84067

Minutes of the Roy City Council Meeting held in person in the Roy City Council Chambers and streamed on YouTube on May 21, 2024, at 5:30 p.m.

Notice of the meeting was provided to the Utah Public Notice Website at least 24 hours in advance. A copy of the agenda was also posted on the Roy City website.

The following members were in attendance:

Mayor Dandoy
Councilmember Jackson
Councilmember Joe Paul
Councilmember Scadden
Councilmember Saxton
Councilmember Sophie Paul

City Manager, Matt Andrews
City Attorney, Matt Wilson
City Recorder, Brittany Fowers

Excused:

Also present were: Assistant City Manager, Brody Flint; Police Chief, Matthew Gwynn; Fire Chief, Theron Williams; Public Works Director, Brandon Edwards; Kevin Homer, Glenda Moore, Margaret Rose, Nate Allen, and Austin & Cindy.

A. Welcome & Roll Call

Mayor Dandoy welcomed those in attendance and noted Councilmembers Jackson, Wilson, Sophie Paul, Scadden, and Joe Paul were present.

B. Moment of Silence

Councilmember Sophie Paul invited the audience to observe a moment of silence.

C. Pledge of Allegiance

Councilmember Sophie Paul lead the audience in reciting the Pledge of Allegiance.

E. Public Comments

Mayor Dandoy opened the floor for public comments.

Kevin Homer of 5398 S 4000 W Roy, spoke about discussion item number one. He emphasized that he was willing to consider new ways to vote, and urged the Councilmembers to take the discussion seriously and keep an open mind about new ways of voting. He said he wanted to see a focus group in which they compared plurality voting and approval voting, and said he would be curious to know the results of that focus group. Mr. Homer mentioned even the founding fathers knew it was important to constantly be reconsidering the way that voting was done, to ensure it was fair for all.

Mayor Dandoy closed the floor for public comments.

F. Presentation Items

1. Approval Voting – Nate Allen

Mr. Allen clarified they were in discussion with the State legislature to allow approval voting as an option for cities; they were not asking cities to switch over to just approval voting. He explained how approval voting worked, and said the system allowed people to vote “yes” or “no” for each candidate, rather than just voting “yes” for one candidate. Mr. Allen explained how approval voting differed from traditional plurality voting and said it allowed candidates who had a broad appeal to be elected. He elaborated how plurality voting tended to elevate candidates who had an overall small, yet passionate base. Mr. Allen said approval voting worked especially well for elections that had a large number of candidates, since it allowed the candidate with the largest appeal to win and made it less likely that someone would win with a small margin. Mr. Allen also mentioned this was a cost-efficient way of voting since it eliminated the need to hold a primary election. Lastly, he claimed it was easy to audit and allowed for transparency in voting.

Mr. Allen outlined a previous election that had been held with approval voting, and he showed how the winning candidate had won with a higher winning percentage. He explained a large margin of approval allowed voters to have a better sense of confidence in the winning candidate. Mr. Allen said approval voting also mitigated instances of candidates slandering one another, since approval voting did not require a voter to choose between two different candidates.

Mr. Allen next spoke about security and administration. He said with approval voting, they could still tabulate votes at local voting centers and then send those results into a central location. He said county clerks had reported that approval voting was the only voting alternative that they felt comfortable with from an auditing point of view, since other systems, like rank-choice voting, had weak points of security. Mr. Allen stated mail-in voting was still possible with approval voting, as ballot size remained the same. In fact, Mr. Allen said approval voting reduced printing costs since less material was needed for an approval-vote ballot. Lastly, Mr. Allen explained that since approval voting was a simple method, it did not take long to educate voters on how to fill out the ballot.

Mr. Allen discussed places that approval voting had already been used. He gave some international examples including Italy, and said the UN Secretary was also elected with this method. In the United States, Mr. Allen said approval voting had been adopted in North Dakota and St. Louis, Missouri. He shared some survey results from voters in St. Louis who had overall high opinions about approval voting.

Councilmember Joe Paul asked what happened if a voter only selected one person. Mr. Allen said if a voter only wanted to support one candidate, they could do so. Mayor Dandoy mentioned approval voting had been used in a couple locations already in Utah and asked if the State legislature had allowed it. Mr. Allen replied that was correct; there was a pilot program that cities could opt into if they wanted to try approval voting. Mayor Dandoy asked what the next steps were, and Mr. Allen explained Roy City would write a letter to the State stating that they were willing to consider approval voting and ask if they could adopt approval voting.

Mayor Dandoy recalled how Roy City had debated adopting rank-choice voting in the past, and said they had discussed many possible issues with rank-choice voting. Mayor Dandoy asked the Councilmembers what they thought. Councilmember Joe Paul thought it was intriguing that approval voting cut their administrative costs down by two thirds, though said they would have to get approval from the County since it was a stepped cost decrease and they would need all the cities in the County to sign on in order to get the cost benefit. Mr. Allen said they had actually spoke with the County, and they were willing to allow approval voting on an individual city basis, if not all the cities wanted to adopt approval voting.

Mr. Allen stated he would pass along more information to the Councilmembers as well as his presentation,

and expressed he was happy to answer any more questions. Mr. Allen said although the next elections were not for the next two years, he wanted to get indication from the cities before that time if they were interested in adopting approval voting for the next municipal elections.

2. YCC – Margaret Rose

Ms. Rose thanked the Council for the opportunity to speak that evening. She gave a short introduction about the YCC Family Crisis Center, located in Ogden Utah. She said they offered support, shelter, and other services for families in crisis throughout Weber County and gave a warning that she was going to touch on some sensitive topics that evening. She reported on some statistics about violent crimes in Weber County and said YCC supported victims of all violent crimes. Ms. Rose said their primary goal was to support victims.

Ms. Rose reported that in July of the previous year, the State legislature had passed a bill that required all law enforcement agencies to adopt the lethality assessment program, LAP. She commended Roy City for being an early adopter of this tool, which she said reduced assaults and homicides and ensured victims were connected to support services. She explained how it removed the subjectivity of domestic violence calls for law enforcement officials. Ms. Rose said the rate of LAP usage had skyrocketed after the bill had been passed, and she clarified that the rate of domestic violence had not increased; just the rate at which law enforcement used the LAP tool.

Ms. Rose read some statistics, and stated that many victims reported being threatened with a weapon or told that they, their children, and/or their pets were going to be killed. She said strangulation or threats of strangulation was another common method of abuse, although it was often invisible and so the LAP identified threats of strangulation as a risk of lethality.

E. Ms. Rose reported that out of Weber County, 289 individuals in total had come from Roy City. She clarified that when victims arrived at their center, they were not required to provide proof of address, since many of them did not arrive with ID documents. She also discussed they had seen an 86% increase in referrals to their center since last July when the legislation had passed.

Ms. Rose said 60% of their center was funded by federal dollars, and they needed to fundraise for the remaining 40% percent. She said it was overall a positive thing that more people were getting connected to services and said this reduced assault and homicide as well as effects on children. However, she expressed the strain that was on their center and their partners with the dramatic increase in referrals. She said YCC offered a 61-bed shelter, and also offered therapy, self-defense classes, transportation for children to get to and from school, among other services.

Ms. Rose asked for a partnership with all of the cities. She listed some organizations that she had already spoken with and said she wanted to create a stronger partnership with the cities so that their center could continue to provide assistance to the residents of the cities. Specifically, she asked for LAP training for law enforcement officers, which she noted Roy City was already doing. She explained she wanted their center to collaborate with Roy City law enforcement for repeat calls, which she noted were the most dangerous.

Ms. Rose said their goal was to add \$150,000 to their annual budget, and said they aimed to do this by having the cities that were served by the center enter into agreement with YCC. She clarified that this was not a donation; it was a contract to help offset the costs of some of the services that the center provided to city residents. Ms. Rose stated that Roy City residents represented 14.39% of the center's population, which amounted to about \$21,500 of their overall financial goal. She said they were asking for additional funds from the County as well.

Councilmember Joe Paul noted there were many individuals who used the services without identifying what city they came from and asked if there was a way to find out what cities they lived in. He said he was in favor of pay-per-use, and said if Roy City was using more of the center's services then they should pay for it. Ms. Rose acknowledged the importance of finding this information out, though explained that their federal funding stipulated that there were no barriers to care, which meant that they could not deny care to someone who did not want to disclose where they were coming from. Ms. Rose pointed out that many of the people using the center's services were very transient as well, so whatever address they had on file did not necessarily indicate where they currently lived or where they experienced assaults. Councilmember Joe Paul asked if people were brought by the police, as that would indicate where they came from, and Ms. Rose said they occasionally came with police but not always. Councilmember Joe Paul acknowledged the need to respect people's privacy, though pointed out they could collect data from the LAP to determine where people were coming from.

Councilmember Jackson asked how long people were allowed to remain at the center. Ms. Rose replied that some people denied services, but some people stayed for several months. She said they were a crisis center, and as such was intended to be a 30-day shelter. Ms. Rose said their populations ebbed and flowed, though said they were often at capacity and had to place people in hotels or other housing. Ms. Rose discussed that people often had a hard time leaving the center since they did not have options for housing or access to finances. Ms. Rose said they were opening a transitional housing center that summer, where people could remain for up to two years as long as they were a good candidate for self-sufficiency. She said the apartment building had 14 units, and noted they needed to be realistic about what they could afford to build.

Ms. Rose noted they did serve all genders, though their population was mostly female. She said last year, the center had served ten men.

Police Chief Gwynn offered some context on the LAP screening, and said it did not take place for all domestic violence cases. He said it only took place when there was an intimate relationship between the abuser and the victim, and the victim needed to be willing to take the LAP survey. Police Chief Gwynn said if the victim opted to take the survey and their results indicated they were at risk, the officer who responded to the call was required to notify them and then offer to take them to the YCC or another shelter.

Councilmember Sophie Paul asked if their federal funding was going to increase as well, or if they just wanted money from the cities. Ms. Rose replied their federal funds had actually decreased. She elaborated that the Victims of Crime Act was their main source of federal funding, and that funding had been decreasing annually for the last several years. Ms. Rose said the Act was an ongoing issue in Congress as there was less money being allocated for the fund. Ms. Rose reported their funds had been cut by 48% two years ago and it had been decreasing since then.

Councilmember Jackson asked how the center wanted the money, and Ms. Rose said she would be happy to do whatever Roy City wanted to do. Ms. Rose said her contract with other cities ran the gamut; in some cases she invoiced the City monthly, some gave a lump sum, and some gave funding more sporadically.

Mayor Dandoy thanked Ms. Rose and asked if she had a draft agreement that he and the City Manager could look over. He said they would not make a decision that evening, but assured her they would look over the draft agreement and consider her presentation. He lastly asked Ms. Rose to send him the specific dollar amount that the center was asking for. Ms. Rose indicated that City Recorder Fowers had a copy of her presentation and said she could circulate the presentation for the Councilmembers. Councilmember Joe Paul acknowledged the difficulty in discerning where the victims were coming from as well.

F. **City Manager & Council Report**

City Manager Andrews reminded the Council to let him know if they were interested in the Wasatch Warriors. He also announced that the splash pad and the Aquatic Center were going to open that weekend.

Councilmember Jackson reported on behalf of the Mosquito Abatement District and reminded everyone that with the rising temperatures, mosquitos were going to become more of an issue. She urged everyone to not leave standing water sitting out, and said if anyone had a large event upcoming they could call the district to come spray their lawn.

Mayor Dandoy announced Roy City's plans for commemorating Memorial Day and invited the Councilmembers to attend the events.

Councilmember Joe Paul shared that the Mayor of Sunset City, Howard Madsen, had recently passed away and stated he would be missed.

G. **Adjournment**

Robert Dandoy
Mayor

Attest:

Brittany Fowers
City Recorder

dc:



ROY CITY
Roy City Council Work Session Minutes
May 21, 2024– 5:30 p.m.
Roy City Council
5051 S 1900 W Roy, UT 84067

Minutes of the Roy City Council Work Session held in person in the Roy City Council Chambers and streamed on YouTube on May 21, 2024, at 5:30 p.m.

Notice of the meeting was provided to the Utah Public Notice Website at least 24 hours in advance. A copy of the agenda was also posted on the Roy City website.

The following members were in attendance:

Mayor Dandoy
Councilmember Jackson
Councilmember Joe Paul
Councilmember Scadden
Councilmember Saxton
Councilmember Sophie Paul

City Manager, Matt Andrews
City Attorney, Matt Wilson
City Recorder, Brittany Fowers

Excused:

Also present were: Assistant City Manager, Brody Flint; Fire Chief, Theron Williams; Public Works Director, Brandon Edwards; Management Services Director, Amber Kelley; Police Chief, Matthew Gwynn; Glenda Moore and Kevin Homer.

A. Welcome & Roll Call

Mayor Dandoy welcomed those in attendance and noted Councilmembers Jackson, Wilson, Sophie Paul, Scadden, and Joe Paul were present.

B. Discussion Items

1. FY2025 Budget

City Manager Andrews offered some background on the creation of that year's budget. He commented there were several tentative cuts which had been first proposed at a previous Council meeting, and he explained this was because there had been a decrease in sales tax for that year. He indicated the overall expenses of the City in the General Fund and said the majority of those expenses went to the Police and Fire Departments, which were quite costly to maintain.

City Manager Andrews said there had been some requests which had not made it into the final budget, some of which came from Public Works. He turned the floor over to Public Works Director Edwards to explain his requests. Public Works Director Edwards explained they had proposed salary increases for some of the members of their staff who had seniority and did an outstanding job; he justified their salary increases by pointing out they did not need supervision. He also noted that he had originally proposed for some new job positions, but acknowledged that was not feasible due to budget restraints. In lieu of that, he proposed that existing employees be reclassified and have new responsibilities added to their jobs. Public Works Director Edwards stated he would prefer to promote internally rather than hire new employees.

Police Chief Gwynn spoke about security, and said they had been paying overtime for the two part-time City bailiffs for the last two years. He said the plan was to move those positions to full time and explained there was a need to make those positions full time due to the number of outstanding warrants that had been

issued by the Court. He said it was difficult to handle the volume of cases in the City, and said the bailiffs could not only follow up on these cases but also handle traffic citations. He said they would be able to do more proactive work if they had full time employees, and he noted this would allow them to build a better working relationship with AP&P. He also asked for a full time clerk, and explained they needed more administrative services.

Councilmember Joe Paul asked if they could reduce one of the Captain positions and turn that into a patrol position, and then they could use those savings to fund some of their supply budget. Police Chief Gwynn explained the functions of the two captains, and did not think that was advisable based on the duties that the Captains covered.

Mayor Dandoy thought they needed to change their salary payscale overall since they needed to better retain people in all departments. He thought it seemed like the City was underpaying people. Police Chief Gwynn agreed, and said most of the people who were willing to work for the City at the current salary offers were underqualified. Mayor Dandoy said people could make more money doing unskilled labor than they could make working for the City.

Mayor Dandoy reiterated the 7.5% budget cuts were only for current operational costs, so the requests that had just been discussed had not even made it into the budget and did not factor into the budget cuts.

Fire Chief Williams requested a full-time building clerk. He stated they only had one part time building clerk, and when she was out of the office it made it difficult to offer quality customer service. He said with the increasing volume and functions of the position, it was necessary to make it full-time. Councilmember Joe Paul pointed out this was actually a revenue-producing position and thought it made sense to make this a full-time position.

Fire Chief Williams also said they needed more firefighters, since they were paying overtime to the firefighters that they did have. He discussed in the long run, adding more employees would actually be cost-efficient. Lastly, Fire Chief Williams requested that they reinstate a budget for a Public Education team, which he noted had been cut a couple years ago due to budget restraints. He pointed out how important this service was, and said it helped with fire prevention to have firefighters go into schools and teach students about fire safety. He said there was training that the firefighters went through training for this to make sure that they communicated fire safety to children in an age-appropriate way, and they needed funding to do this training program.

Parks and Recreation Director Howard requested a salary adjustment for a member of the Parks and Recreation staff. She noted that the employee was currently doing job duties outside of their official position, so this request would bring their job description in line with their actual functions. She also noted that once the Complex was re-opened, it would add additional duties for the employee. Mayor Dandoy clarified this would be a salary increase and Parks and Recreation Director said it would be, but reiterated that they did several duties that they were not currently being compensated for. Councilmember Joe Paul noted that there were several part time positions that Parks and Recreation could not hire for, so they could reallocate some of the part time budget to fund the full-time position.

Management Services Director Amber Kelley said she could cut a wellness program that was run by HR for their employees. Assistant City Manager Flint stated he had been able to terminate contacts with Wasatch Civil, which was an external consultant that the City outsourced building inspections to in the event that City Staff was unable to get to them in time. Public Works Director Edwards said his department was able to cut down on overtime and also some additional expenses for supplies. He said they had cut \$11,000 on equipment, books, and travel expenses.

Police Chief Gwynn announced he had been able to cut training-related travel and other expenses by a significant margin, and also reported they had reduced spending on ammunition. However, he noted that due to global price fluctuations and shortages, they wanted to keep purchasing ammunition as it was available. Fire Chief Williams commented on the challenge of reducing spending while still maintaining all standards and regulations. However, Fire Chief Williams reported he had cut spending on some of the equipment they used to fight wildfires. Fire Chief Williams also stated he had made internal adjustments to their overtime, and said he had drastically reduced it since he had assumed the position as Chief.

Councilmember Jackson asked if the uniforms were reused as people quit, and Fire Chief Williams said they did so whenever possible. However, Fire Chief Williams noted this was not always possible if people were different sizes and said they could not hire people based on their ability to fit uniforms they already had. He briefly spoke about how many t-shirts, boots, and other clothing they gave to each firefighter. He said the clothes were expensive since they were flame-retardant and high quality.

Parks and Recreation Director Howard reported they had also cut travel and training costs, as many other departments had. She also said they had cut some funds that had been allocated for the Complex, including community outreach, education classes, and other services. She announced they had also been able to cut spending at the Aquatic Center by reducing the grounds maintenance fund, and she said they would also not replace old furniture or infrastructure. She said they had also cut spending in the Roy Days fund. She said they had also reduced money for the Tree Replacement Program in the Parks and Recreation fund. Councilmember Jackson asked if nurseries ever donated trees, and there was a brief discussion about how this was not always feasible since the parks needed specific kinds of trees, and they also needed to be of a certain quality to go into the parks. Parks and Recreation Director Howard added that they did have adopt a bench, adopt a tree, and adopt a trail program, although all three programs were suspended at the moment while the department reevaluated them.

Police Chief Gwynn stated they needed some funds to move their body cam storage to an external source. He said currently, the body cam footage was stored on hard drives in the City. He explained there was a cost associated with migrating that information out of their own storage to a cloud-based storage, although in the long run it would be more cost-effective.

City Manager Andrews next addressed the budget had a 3% cost of living adjustment (COLA) for employees. He said they had compared with other cities and found 3% to be a happy medium, with some cities doing more and some doing less than that. He also reported on their employee turnover, and said that their exit interviews typically yielded that people were being offered more money somewhere else. He said their average employee turnover rate was about 3%, which they were not proud of as a City. City Manager Andrews explained one of the issues was that they brought new employees in at the very bottom of the payscale, so even annual COLAs did not provide a livable wage.

Mayor Dandoy clarified that a 3% COLA along with a 4% increase in benefits was on the lower end compared to other cities. City Manager Andrews said that was correct, many cities were doing more. Councilmember Jackson pointed out many of the other cities were larger. City Manager Andrews agreed that was true, although said that the exit interviews of Roy City employees were still showing that the overall issue was salaries being too low, so he said if they wanted to increase retention then they needed to increase wages. Mayor Dandoy and City Manager Andrews had a brief discussion about how to increase retention. Mayor Dandoy opined there needed to be changes at the State level to payscale structures.

Public Works Director Edwards said Public Works was on an 18-step salary increase program and said he would like to get people on a 12-step program instead. He said that the increases were larger in the first couple years in order to get people to stay, although once employees were a couple years in then the salary increases got smaller. Councilmember Jackson asked what they could do. Mayor Dandoy said they would

have to run some numbers to see what was feasible, and pointed out they would also have to change the way increases worked in other departments like Parks and Recreation as well. Mayor Dandoy said they could consider changing to a 12-step program, but said they needed to consider the implications of that from all angles. Public Works Director Edwards said he wanted to keep his employees happy so they felt motivated to keep the City in good shape.

Public Works Director Edwards next addressed there was a proposal for a 10% increase to Water Utility Fund. He acknowledged this was a costly proposal, but explained the necessity for the increase. He said there was a water line that needed to be replaced, and said over time it was more cost-efficient to increase the amount of money that sat in the fund rather than wait until a water line needed to be replaced to raise the money for it. He said the life expectancy of a water line was 50 years, so it was a good investment. He said the cost of water infrastructure had increased in the last several years and the increase would help account for that as well.

Mayor Dandoy summarized the proposed changes to the Councilmembers. He said in order to fund the proposed items, there would be about a \$45 a year increase to every household in property taxes. He said it would be about a \$120 increase a year per household if they wanted to fund all the proposed items as well as some of the items that had not made it into the original budget. Mayor Dandoy instructed the Councilmembers to also consider what they wanted to do in regards to the Water Utility Fund.

Mayor Dandoy went over some of the Council's options. Mayor Dandoy anticipated the Utah Taxpayer's Association would publish their report in June or July of that year and he expected that Roy City would be published as one of the better managed cities, as they had been for the last several years. Next, he made some budget-cut suggestions. First, Mayor Dandoy asked what they thought about removing deputy positions, which would decrease costs. Public Works Director Edwards offered up more information about the duties of the deputy and explained what would have to get cut if they removed the position of deputy. Public Works Director Edwards opined the deputy filled a valuable position.

Mayor Dandoy suggested consolidating some offices in the Parks and Recreation Department and said they could lease the buildings that would no longer be used. Parks and Recreation Director Howard pointed out that although it seemed there were only nine full-time employees in the department, their building also housed many part time employees over the summer, and they also used the building for storage, so she did not think moving everyone into one building was realistic.

Mayor Dandoy also suggested that Parks and Recreation get rid of overtime and use volunteer labor to cover some tasks. Parks and Recreation Director Howard agreed volunteer labor was very helpful, especially for Roy Days. Parks and Recreation Director said she hoped they would not have to scale down Roy Days any more, since they had already made some budget cuts to the event.

Mayor Dandoy pointed out that Roy Days was a huge event and functionally a week long, so it was hard not to incur overtime for employees. Mayor Dandoy agreed that Roy Days was important, although he asked if it was worth increasing taxes for residents. Councilmember Jackson asked if there were certain events that could be cut, and Parks and Recreation Director Howard said she did not have numbers off the top of her head but said she would look into what could be cut. Councilmember Joe Paul thought they needed to stop giving out free tickets to Roy Days. Mayor Dandoy asked what happened to the money that was raised by vendors, and it was replied that those funds went to Roy High. The Councilmembers wondered if they could use a portion of that money to pay the employees. There was also a brief conversation about cutting the budget for fireworks or other things like that.

Mayor Dandoy proposed no further renovations for the next year. The Council was broadly in support of this, and said they had put a lot of money into new furniture and infrastructure on buildings in the last

several years. Mayor Dandoy also identified three spaces in the City that could be used for retention basins as well, and City Manager Andrews thought there was a lot of value in that idea and said it could save a lot of money, although they would need to rezone those areas before they could do that.

Councilmember Scadden discussed a 1.6 acre parcel located off of 4800 that had been slated to be turned into a park, although it had never been developed. He thought it was good real estate, and proposed to have the RDA buy that property at market value. He thought that would help offset the property tax increase to residents. He said it could be developed into high-density housing, which would be a great financial asset to the City. He anticipated market value was about \$500,000-600,000. He also thought residents would be willing to tolerate a high-density development if it meant they did not have to pay higher taxes. Mayor Dandoy asked what the rest of the Council thought and they were in favor of this option. Councilmember Scadden said the City could get money for it right away, and the RDA could work with a developer over the summer. Mayor Dandoy said they would still need to take public input, and thought it would have to go through the Planning Commission as well. City Manager Andrews pointed out it would have to be purchased for affordable housing.

Mayor Dandoy brought up some road widening plans throughout the City. He said the surrounding land was zoned commercial, although the current proposal was to turn the land into a park. He asked the Council if they wanted to have the Planning Commission reconsider that, and possibly open the land up to be developed commercially. The Council was in favor of that idea.

Councilmember Saxon asked why the Beautification Committee's budget had increased and City Manager Andrews explained they had consolidated the Beautification Committee's budget with the Arts Council. He said they had done this in order to better track spending. Councilmember Saxton also asked if they could reduce the Councilmember's Legislative Contingency Fund. City Manager Andrews said they could do so if the other Councilmembers were in favor of that. Councilmember Joe Paul thought they could do that. City Manager Andrews explained some of the things and programs that the fund covered. Mayor Dandoy suggested they could match the 7.5% cut that the other departments had needed to meet. The Councilmembers thought that only seemed fair since the rest of City Staff had needed to make cuts. Councilmember Sophie Paul thought they could find ways to make a number of small cuts, and pointed out they could also do more things with volunteers rather than staff.

City Manager Andrews pointed out any money for the YCC would come out of the Council Legislative Contingency Fund. He said if they made cuts they would not be able to offer the YCC funding. The Councilmembers thought they should give money to the YCC, and pointed out it provided services to residents of Roy City.

Councilmember Saxton also proposed that they cut funding for Councilmembers to travel to conferences. He thought they could either have less Councilmembers go to the conference, or they could only provide funding for people to attend the conference but not cover the cost of their travel. Councilmember Jackson thought the conference was helpful, although she said she had gotten to attend last year, so this year someone could go in her stead. She thought as long as a couple Councilmembers went, they could come back and report on what they had learned to the rest of Council.

Councilmember Joe Paul asked about their Rainy Day fund. He said they could consider dropping the amount that needed to be kept in that fund. Management Services Director Howard suggested they keep about 20 to 22% in that fund, and said the State mandated that they keep at least 15% in the fund at all times. Councilmember Joe Paul thought if they could pull some money out of the Rainy Day fund they could mitigate the need to raise taxes. Management Services Director Howard pointed out that would only stave off the need to increase taxes for a year, and Councilmember Joe Paul thought that would be okay. Councilmember Joe Paul also asked about credit card transaction charges, and Management Services

Director Howard said it varied depending on what credit card people used. Councilmember Joe Paul thought they could encourage people to switch to direct billing to avoid some of those fees.

Management Services Director Howard outlined the process if they did decide to raise taxes. She offered the timeline for the Truth in Taxation meetings that would have to be held. Mayor Dandoy asked if the Council wanted to have another meeting to discuss this before they established a limit for the tax increase. Councilmember Saxton was in favor of pulling money out of the Rainy Day fund to soften the blow of the increase, even if it meant they would have to do that year after year. Management Services Director Howard pointed out not only would they have to do that every year, they would also have to replenish the funds that they pulled out, so they would be starting the next year with a deficit. Mayor Dandoy clarified they were also only talking about COLA, not merit increases, so they also needed to find a way to account for those expenditures.

Councilmember Scadden said it was simply a fact that they would ultimately have to raise taxes, but it was still good to put that off as long as possible. Councilmember Saxton thought they should allow the RDA to purchase some properties so they could avoid the need to raise taxes this year. Councilmember Jackson thought they could increase taxes every year. Councilmember Saxton disagreed, and thought yearly increases made it seem as though the City did not know how to manage their money. Councilmember Joe Paul pointed out inflation was a national issue and their taxes needed to account for that. Councilmember Joe Paul thought they needed to increase taxes as well.

Mayor Dandoy urged the Council to have one more discussion before they made a final decision about this, and said it would give him and City Manager Andrews more time to make some final changes. Councilmember Scadden asked if they could at least reach a decision about the RDA board purchasing the properties he mentioned, and Mayor Dandoy said they could not make that decision outside of an RDA meeting. Councilmember Sophie Paul asked what would happen if the property did not sell, and Mayor Dandoy said even if the RDA board did not find a developer to work with the City could get money for it right away. City Manager Andrews also emphasized that it was unlawful for the City to use that property for anything other than an affordable housing development.

Mayor Dandoy asked again if the Council wanted to hold another meeting. The Councilmembers were in favor of this, though said they should hold it as soon as possible. It was determined they would meet on June 11th, and hold a final decision meeting on the 18th. Mayor Dandoy thought that was a sufficient amount of time for City Staff to come up with final numbers so they could move forward with actual figures rather than estimates.

C. Adjournment

Councilmember Joe Paul motioned to adjourn, Councilmember Scadden seconded the motion and the meeting adjourned at 9:37 PM.

Robert Dandoy
Mayor

Attest:

Brittany Fowers
City Recorder

dc:

DRAFT

REQUEST FOR COUNCIL ACTION



DATE: June 18, 2024
TO: Mayor and City Council
FROM: Amber Kelley
RE: Adjustments to the FY2024 Budget

Ordinance ☐ **Resolution** ☒ **Motion** ☐ **Information** ☐

Executive Summary

As the fiscal year comes to an end, the attached line items are being requested for adjustment due to changes in anticipated expenditures occurring during the year.

General Fund –

- The Police & Fire departments have received various grants, and we need to recognize the revenue and expenses associated with these grants totaling \$59,668.
- Recognize \$258,892 in ARPA revenue. The related expenses were previously added to the budget.
- We have sold almost \$600,000 in fixed assets related to vehicles. This amount will be transferred to the Capital Projects Fund to pay for the rotation of these vehicles.
- Adjust various revenue line items to more accurately reflect actual amounts received, resulting in a net increase in revenue of \$267,875.
- Draw \$103,233 from fund balance to cover needed expenditures.
- Increase wages and benefits by \$175,000 for a retirement payout, changes in employee's health insurance and unemployment expenditures.
- Increase in utilities of \$95,000.
- Increase in fire department overtime and part time wages of \$280,000 related to staffing coverage.
- Increase in fire equipment of \$30,000 to replace expired turn out gear.
- Increase in parks vehicle maintenance of \$15,000 for a large mower repair.

Capital Projects Fund –

- Receive a transfer from the general fund of \$600,000 for rotational vehicles.
- Increase in parks machinery of \$50,000 for a large mower purchase that was budgeted in FY2023 and we just received delivery of.

Water & Sewer Utility Fund –

- Recognize \$4,429,000 in ARPA revenue. This will be applied towards the 5600 South Waterline that is currently under construction.

Solid Waste Utility Fund –

- Increase in collection fees received and residential landfill expenses of \$100,000.

Class C Road Fund –

- Recognize \$56,000 in revenue and expenses for the trade in value of an old loader that was exchanged for the new loader budgeted in FY2024.

Recommendation

We recommend that the City Council approve the adjustments as shown above. Resolution No. 24-07 has been prepared for your consideration.

Fiscal Impact

The impact to the General Fund, overall, is an increase in revenues and expenditures of \$1,289,668 with \$103,233 being drawn from fund balance.

The Capital Projects Fund will receive a transfer from the General Fund of \$600,000. Expenditures will increase by \$50,000 and the remainder will be saved to fund balance.

The Water & Sewer Utility Fund will increase revenues by \$4,429,000 and save it to retained earnings.

The Solid Waste Utility Fund will increase revenues and expenditures by \$100,000.

The Class C Road Fund will increase revenues and expenditures \$56,000.

FY 2024 Budget Opening
June 18, 2024

General Fund

<u>Revenues</u>			<u>Expenditures</u>		
Sales Tax	10-31-300	(350,000.00)	Transfer to Capital Projects	10-50-325	600,000.00
Dominion Energy Franch. Tax	10-31-395	200,000.00	Justice Court Unemployment	10-44-170	5,000.00
ARPA Funds	10-33-112	258,892.00	Justice Court Insurance	10-44-150	20,000.00
SRO Police Supplement	10-33-575	37,875.00	Finance - Mental Health Grant	10-45-540	30,000.00
Police Grants	10-33-579	25,000.00	Bldg Utilities	10-51-270	30,000.00
EMS Grant	10-33-610	4,668.00	Bldg - Bldg maintenance	10-51-310	5,000.00
Fire Grants	10-33-631	30,000.00	Police - Insurance	10-54-150	55,000.00
Ambulance fees	10-34-560	100,000.00	Police Grant expenditures	10-54-570	25,000.00
Justice Court Fines (Weber Co)	10-35-121	80,000.00	Fire - Overtime	10-58-100	200,000.00
Interest	10-36-100	200,000.00	Fire - Part time wages	10-58-120	80,000.00
Sale of Fixed Assets	10-36-900	600,000.00	Fire - Equipment	10-58-250	30,000.00
			Fire - EMS Grant	10-58-320	4,668.00
Use of Fund Balance	10-38-700	103,233.00	Fire - Mental Health Grant	10-58-323	30,000.00
			Streets - Insurance	10-60-150	30,000.00
			PW Admin wages	10-66-110	65,000.00
			Aquatic Center - Utilities	10-69-270	65,000.00
			Parks - Vehicle Maint	10-73-430	15,000.00
		<u>1,289,668.00</u>			<u>1,289,668.00</u>

Capital Projects Fund

<u>Revenues</u>			<u>Expenditures</u>		
Transfer from General Fund	41-38-600	600,000.00	Increase Fund Balance	41-48-800	550,000.00
			Parks Machinery	41-73-510	50,000.00
		<u>600,000.00</u>			<u>600,000.00</u>

Water & Sewer Utility Fund

<u>Revenues</u>			<u>Expenditures</u>		
Federal Grants ARPA	50-33-110	4,429,000.00	Retained earnings	50-40-940	4,429,000.00
		<u>4,429,000.00</u>			<u>4,429,000.00</u>

Solid Waste Utility Fund

<u>Revenues</u>			<u>Expenditures</u>		
Refuse Collection	53-37-710	100,000.00	County Landfill - Residential	53-40-570	100,000.00
		<u>100,000.00</u>			<u>100,000.00</u>

Class C Road Fund

<u>Revenues</u>			<u>Expenditures</u>		
Sale of old loader	64-36-400	56,000.00	Equipment	64-40-740	56,000.00
		<u>56,000.00</u>			<u>56,000.00</u>

RESOLUTION NO. 24-7
A Resolution of the Roy City Council
Approving Adjustments to the Fiscal Year 2024 Budget

Whereas, the City Council has received information regarding recommended modifications and adjustments to the budget, and

Whereas, the budgets for the General, Capital Projects, Water & Sewer Utility, Solid Waste Utility and Class C Road Funds require adjustment due to additional revenue sources and increased expenditures; and

Whereas, the City Council finds it is in the best interest of the citizens of Roy to make the adjustments,

Now, therefore, be it resolved by the Roy City Council that the City budget be adjusted as follows:

Fund	Previously Approved Budget	Increase (Decrease)	Adjusted Budget
General Fund	\$ 25,198,315	\$1,289,668	\$ 26,487,983
Capital Projects Fund	2,053,500	600,000	2,653,500
Water & Sewer Utility	9,958,330	4,429,000	14,387,330
Solid Waste Utility	2,828,389	100,000	2,928,389
Class C Road Fund	2,783,380	56,000	2,839,380

Passed this 18th day of June, 2024.

Robert Dandoy, Mayor

Attested and Recorded:

Brittany Fowers, City Recorder

City Council Members Voting “Aye”

City Council Members Voting “Nay”

REQUEST FOR COUNCIL ACTION



DATE: June 18, 2024
TO: Mayor and City Council
FROM: Amber Kelley
RE: Enterprise Fund Hearing

Ordinance ☐ **Resolution** ☒ **Motion** ☐ **Information** ☐

Executive Summary

Utah State code requires each City to hold a public hearing and present a cost accounting breakdown on how money in the Enterprise Fund is being used to (a) cover administrative overhead costs of the City attributable to the operation of the Enterprise Funds for which the Enterprise Funds were created, and (b) other costs not associated with the Enterprise Funds for which the Enterprise Funds were created.

Roy City's General Fund, Information Technology Fund, and Risk Management Fund currently provide administrative, clerical, maintenance, and other labor support to the Water and Sewer Utility Enterprise Fund; the Storm Water Utility Enterprise Fund; and the Solid Waste Utility Enterprise Fund. For FY2025 the amounts transferred for the support total \$1,273,267, \$185,127 and \$334,625 respectively.

The Water and Sewer Utility also provides clerical and labor support to the Storm Water Utility Enterprise Fund, and Solid Waste Utility Enterprise Fund. For FY2025, those amounts are \$6,572 and \$18,087, respectively. The Storm Water Utility Fund also provides laborers for the summer clean up to the Solid Waste Utility Enterprise Fund in the amount of \$2,536.

Roy City does not transfer any money for costs not associated with the operations of the Enterprise Fund. If the City were to advance or loan moneys to other funds for their operations, that would likely fall into the category of costs not associated with operations.

The personnel that are charged to the Enterprise Funds includes the City Manager, City Recorder, City Attorney and legal staff, Public Works Director and staff, Management Services Director and accounting and utility billing staff, IT Professionals, and equipment operators.

Recommendation

We recommend that the City Council approve Resolution No. 24-8 approving the transfer of monies between the General Fund, Water and Sewer Utility Enterprise Fund, Storm Water Utility Enterprise Fund, Solid Waste Utility Enterprise Fund, Information Technology Fund, and the Risk Management Fund.

Fiscal Impact

The total transfers out of the Water and Sewer Utility Enterprise Fund total \$1,273,267. Transfers from the Storm Water Utility Enterprise Fund total \$185,127; and transfers from the Solid Waste Utility Enterprise Fund total \$334,625. If the City did not choose to share the costs of the services with the

various funds, each of the funds would be required to hire their own staff to perform the duties. This would be costly as well as provide duplication of many services. Over the years it has been in the best interest of the City to allocate personnel costs to the funds that receive the benefit and to not duplicate staffing. This keeps the expenses in the various Utility Funds down, and likewise allows us to charge lower fees for services.

RESOLUTION NO. 24-8
A Resolution of the Roy City Council Approving Enterprise Fund Transfers

Whereas, the City Council has received information regarding transfers of monies between the various Funds of the City, and

Whereas, the intent of the transfers is to allocate personnel and maintenance costs to the Funds that benefit from the services; and

Whereas, the City Council wants to keeps costs in the Enterprise Funds down by sharing personnel and maintenance costs with other Funds; and

Whereas, the City Council finds it is in the best interest of the citizens of Roy to make the transfers,

Now, therefore, be it resolved by the Roy City Council that transfers between Funds of the City be made as follows:

Transferred to:	Transfer from:		
	Water and Sewer Utility	Storm Water Utility	Solid Waste Utility
General Fund	\$1,024,776	\$178,555	\$290,654
Information Technology Fund	141,082	0	15,676
Risk Management Fund	107,409	0	7,672
Water & Sewer Utility	0	6,572	18,087
Storm Water Utility	0	0	2,536
Total	\$1,273,267	\$185,127	\$334,625

Passed this 18th day of June, 2024.

Robert Dandoy, Mayor

Attested and Recorded:

Brittany Fowers, City Recorder

Voting:

Councilmember Ann Jackson _____

Councilmember Sophie Paul _____

Councilmember Randy Scadden _____

Councilmember Joe Paul _____

Councilmember Bryon Saxton _____

**Roy City Council Agenda
Worksheet**

Roy City Council Meeting Date: June 18, 2024

Subject: Elected, Statutory & Executive Officer Compensation

Prepared By: Amber Kelley

Background: S.B. 91 in the last legislative session enacted Utah Code 10-3-818 requiring Cities to hold a public hearing on compensation increases proposed in the budget for elected, statutory and executive officers.

Recommendation (Information Only or Decision): Decision

Contact Person: Amber Kelley

Ordinance 24-7

An Ordinance of Roy City Enacting Compensation Increases for Specific City Officers

WHEREAS, the Utah State Legislature during the 2024 General Session passes S.B. 91; and

WHEREAS, S.B. 91 amended Utah Code Section 10-3-818 regarding City employee salaries; and

WHEREAS, Roy City must now publish public notice and hold a separate public hearing on proposed compensation increases for Elected, Statutory and Executive staff before adopting those increases; and

WHEREAS, the City Council finds that enacting the proposed compensation increases as set forth in this Ordinance will comply with Utah Code requirements and will promote the public health, safety, convenience, and general welfare of the citizens of Roy;

NOW THEREFORE, be it ordained by the Roy City Council that:

SECTION I – ENACTMENT

The attached Exhibit A contains compensation increases for elected, statutory and executive staff proposed for inclusion in the City's Fiscal Year 2025 budget.

SECTION II – AMENDMENT OF CONFLICTING ORDINANCES

If any ordinances, resolutions, policies or zoning maps of Roy City heretofore adopted are inconsistent herewith they are hereby amended to comply with the provisions hereof. If they cannot be amended to comply with the provisions hereof, they are hereby repealed.

SECTION III – EFFECTIVE DATE

This ordinance shall take effect upon its passage by a majority vote of the Roy City City Council and following notice and publication as required by the Utah Code.

SECTION IV – SEVERABILITY

If any section, subsection, sentence, clause, phrase, or portion of this ordinance is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such provision shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions of this ordinance.

ADOPTED AND PASSED by the Roy City Council this 18th of June, 2024

Robert Dandoy
Mayor

ATTEST:

Brittany Fowers
City Recorder

Voting:

Councilmember Ann Jackson _____

Councilmember Sophie Paul _____

Councilmember Randy Scadden _____

Councilmember Joe Paul _____

Councilmember Bryon Saxton _____

EXHIBIT A

Title	COLA	Merit Increase (up to)	Proposed Total Percentage Increase
Mayor	3%	-	3%
City Council	3%	-	3%
City Manager	3%	2.5%	5.5%
City Attorney	3%	2.5%	5.5%
Asst City Manager/CED Director	3%	2.5%	5.5%
Public Works Director	3%	2.5%	5.5%
Management Services Director	3%	2.5%	5.5%
Parks & Recreation Director	3%	2.5%	5.5%
Police Chief	3%	3.75%	6.75%
Fire Chief	3%	3.75%	6.75%
City Recorder*	3%	2.5%	5.5%
City Treasurer*	3%	2.5%	5.5%
Justice Court Judge*	5.34% ¹	3.75% ²	9.09%

* Indicates statutory position

¹The Justice Court Judge salary range is set by the Administrative Office of the Courts (AOC). The AOC required increase for FY2025 is 5.34% for this position.

²As required by the AOC, this position receives an annual merit increase equal to the average merit increase given to all fulltime employees during the year. The max the merit increase could be is 3.75%.

Resolution No. 24-9

**A RESOLUTION OF ROY CITY, UTAH, ADOPTING THE TENTATIVE BUDGET
FOR ROY CITY FOR THE FISCAL YEAR FROM JULY 1, 2024 TO JUNE 30, 2025;
AND PROVIDING THAT THIS RESOLUTION SHALL TAKE EFFECT
IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY
RECORDER.**

WHEREAS, on the 7th day of May, 2024, pursuant to the Uniform Fiscal Procedures Act for Utah Cities, Utah Code Annotated Section 10-6-101, et seq., as amended, the City Manager submitted to the Council of Roy City the proposed or tentative Operating Budget; Capital Improvements Budget; Enterprise Funds Budget; Internal Service Funds Budget; Personnel Position and Compensation Schedules and Plans; and his budget message, all for the fiscal year of July 1, 2024 to June 30, 2025, as required by Statute; and

WHEREAS, the city has received a certified tax rate of .001499 from the Weber County Auditor and the Council wishes to proceed with the Truth in Taxation process and possibly increase tax revenue by up to _____ percent; and

WHEREAS, the proposed or tentative budget and all supporting schedules were reviewed, considered and tentatively adopted by the Council, and the public hearing thereon was established to be held during the regularly scheduled City Council meeting at 5:30 p.m. on June 18, 2024. Those proposed budgets have been available for public inspection for at least 10 days prior to the public hearing to adopt a final budget; and

WHEREAS, on the 18th day of June, 2024, after publication of notice at least seven days prior thereto, the Council held a Public Hearing to Consider adoption of the tentative budget for the fiscal year 2024-2025; and

NOW, THEREFORE, the Council of Roy City hereby ordains:

SECTION 1. The budget consisting of the Operating Budget, Capital Improvements Budget, Enterprise Funds Budget, Internal Service Funds Budget and the personnel position and compensation plans and schedules authorizing the number of full-time employment positions for each department, is hereby adopted and made the tentative budget of Roy City for the Fiscal Year of July 1, 2024, through June 30, 2025.

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

SECTION 3. This Resolution shall take effect immediately upon its adoption and deposit with the City Recorder, who shall forthwith certify a copy thereof to the Director of Management Services.

PASSED, ADOPTED AND ORDERED POSTED by the Council of Roy City this 18th day of June, 2024.

Robert Dandoy
Mayor

Attested and Recorded:

Brittany Fowers
City Recorder

This Ordinance has been approved by the following vote of the Roy City Council:

Councilmember Sophie Paul	_____
Councilmember Scadden	_____
Councilmember Saxton	_____
Councilmember Joe Paul	_____
Councilmember Jackson	_____

ROY CITY CORPORATION

Roy City Annual Budget

Fiscal Year July 1, 2024 through June 30, 2025

*Prepared by Amber Kelley
Management Services Director*

ROY CITY BUDGET
Fiscal Year Ending June 30, 2025

TABLE OF CONTENTS

City Government	3
Organizational Chart	4
Budget Calendar	5
Budget Message	6
Budget Overview.....	7
General Fund Budget Summary	12
General Fund:	
Revenue	29
Expenditures	36
Legislative	37
Legal	37
Justice Court	38
Management Services	38
Transfers	39
Building Maintenance	39
Police and Animal Services	40
Fire and Rescue	41
Community Development	42
Streets	42
Fleet	43
Public Works Administration	44
Recreation Complex	44
Aquatic Center	45
Roy Days	46
Parks and Recreation	46
Class C Roads	48
Transportation Infrastructure	49
Capital Projects Fund	50
Water and Sewer Utility Enterprise Fund	56
Revenue.....	63
Expenses: Operations.....	64
Administration	65
Storm Water Utility Enterprise Fund	66
Solid Waste Utility Enterprise Fund	71
Internal Service Funds.....	77
Information Technology Fund	78
Risk Management Fund	82
Special Revenue Funds.....	86
Storm Sewer Development	87
Park Development Fund	89
Cemetery Perpetual Fund	91

ROY CITY GOVERNMENT



Mayor Robert Dandoy
2022-2025

Council Members



Ann Jackson
2024-2027



Joe Paul
2024-2027



Sophie Paul
2022-2025



Bryon Saxton
2024-2027



Randy Scadden
2022-2025

Administrative Personnel

Matthew D. Andrews, *City Manager*

Matthew Wilson, *City Attorney*

Brody Flint, *Assistant City Manager/Community & Economic Development Director*

Brandon Edwards, *Public Works Director*

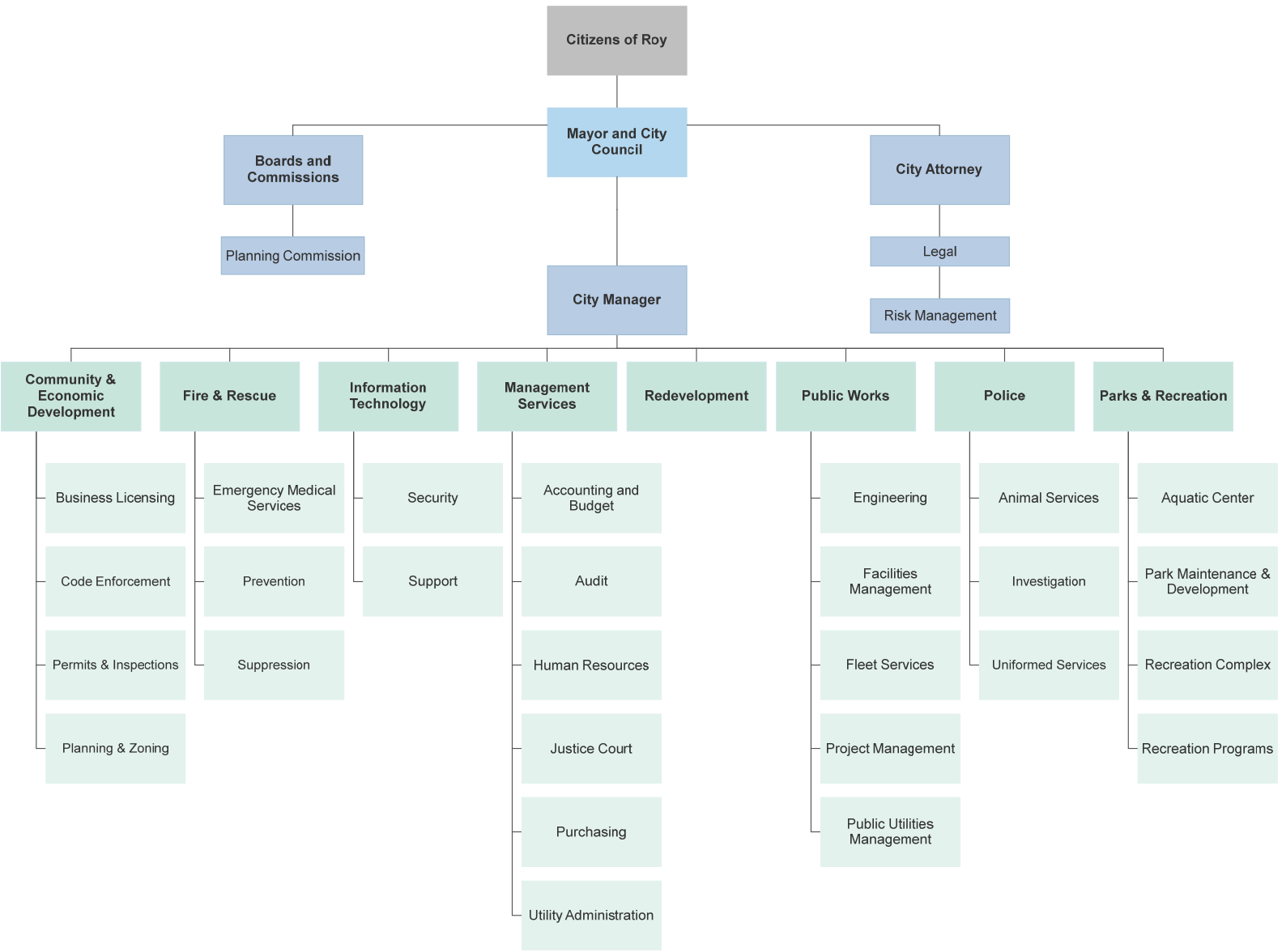
Amber Kelley, *Management Services Director*

Michelle Howard, *Parks & Recreation Director*

Matthew H. Gwynn, *Chief of Police*

Theron J. Williams, *Fire Chief*

Organizational Chart



TENTATIVE BUDGET CALENDAR

The Offices of the City Manager and the Management Services Director are responsible for the development of the annual budget. As the schedule below details, the budget process began in February with the distribution of budget request forms to all departments. The Department Directors and their staff are responsible for compiling budget figures, which are then reviewed and adjusted by the City Manager and Management Services Director during a series of inter-departmental meetings.

Date	Activity
February - March 2024	Distribute budget request forms and instructions to Department Directors
February 29, 2024	Deadline for submitting budget requests – review and compile requests
March 21, 2024	Budget meetings with Department Directors
Ongoing	Review and revise budget requests with Department Directors for inclusion in Tentative FY 2025 Budget
May 7, 2024	Presentation of Tentative FY 2025 Budget to Mayor and City Council
June 18, 2024	Public hearing and City Council adoption of FY 2025 Budget

BUDGET MESSAGE

Mayor and City Council Members,

I present to you the City Manager's proposed annual budget for the City of Roy for the 2024-2025 fiscal year, which begins on July 1, 2024, and ends on June 30, 2025. Roy City remains in good financial condition. In order to balance the General Fund budget, a \$500,000 increase is necessary or further cuts. Departments have already cut 7.5% of their operational budgets to get to this point. This document reflects the efforts of the City's Manager, Department Directors, their staff, and each of you.

Budget Summary,

The total General Fund budget for fiscal year 2025 is \$28,433,067. The budget presented in this document is balanced, in that expected revenues and anticipated expenditures align with each other. While ongoing operations are fully funded with projected revenues and reserves, monitoring will be necessary should revenues fluctuate.

City Council Strategic Plan,

In late 2023, the City Council adopted a new Strategic Plan, outlining key priorities. In early 2024, we identified the priorities we aim to address initially and integrate into this budget and the remainder of the year. While some of these priorities require funding, others may not. We have strived to allocate funds from available resources to address these priorities within the budget.

Acknowledgements,

In closing, I extend my gratitude to my Department Directors and their team members for their impressive leadership and hard work in developing a fiscally sound budget. The city staff plays an indispensable role in shaping our community into the great place we all enjoy.

Respectfully submitted,



Matthew Andrews
City Manager

OVERVIEW OF THE ROY CITY FY 2025 BUDGET

The City of Roy was incorporated in 1937 as Roy City Corporation. The City is a municipal corporation governed by an elected Mayor and five member Council. The City provides public safety, public utilities, highways and streets, sanitation, social services, culture and recreation, public improvements, planning and zoning, and general administrative services.

Roy City uses fund accounting to ensure and demonstrate compliance with finance related legal requirements. A fund is a group of related accounts that is used to maintain control over resources that have been segregated for specific activities and objectives. All of the funds of the City can be divided into two categories; governmental funds and proprietary funds.

Utah continued to have a strong economic performance in 2023. This strong performance began to taper off towards the end of the year and the Utah Economic Council projects continued economic growth in 2024, albeit at a decelerated pace compared to 2023.

Inflation reached multi-decade highs in the U.S. during 2022. We saw the peak in June 2022 at 9.06%. Inflation rates have slowly started to decline and are currently at 3.5% as of March 31, 2024. Roy City has already seen major price increases affecting our current year budget and combined with flattening sales tax revenues, the FY2025 budget had to make significant reductions in operations in every department in order to balance.

Currently, Utah's labor force participation rate is the highest it's been since 2010. Utah's workforce is extremely bright and continues to grow and become more competitive every year. March 2024's seasonally-adjusted unemployment rate is estimated at 2.8% compared to the national rate of 3.8%. With such a low unemployment rate and surrounding cities competing for qualified employees, Roy City strives to continue to be competitive with wages, benefits and quality of work/life balance. We value our employees and know they are our greatest asset. This budget was developed with them in mind and we will continue to strive to make Roy City a great place to work.

As we move forward into FY 2025, there are still many social and economic unknowns and the safety of our residents and employees are the top priority. The City has developed an adaptable budget that prioritizes retaining staff and maintaining service levels. The budget is based on recommendations from subject matter experts and collaboration with other cities as we adapt to changes in conditions.

Governmental Funds

All governmental funds can be classified into five fund types: General Fund, Capital Projects Funds, Special Revenue Funds, Debt Service Funds, and Permanent funds. Roy City maintains six individual governmental funds. They include the General Fund, the Class C Road Fund, the Transportation and Infrastructure Fund, the Capital Projects Fund, the Storm Water Development Fund, and the Park Development Fund.

General Fund

The General Fund is the primary operating fund that accounts for all financial resources of the City not required to be accounted for by separate, specialized funds. Consequently, a governmental entity can only report one general fund. For budgeting purposes, the Class C Road Fund and the Transportation Infrastructure Fund are combined with the General Fund.

Roy City's General Fund can be broken down into Administration, Public Safety, Public Works, and Debt Service. Administration encompasses the operation of the City Manager and Governing Board; City Attorney; Finance; Human Resources; Justice Court; Community Development; and Building Maintenance. Public Safety includes Police; Animal Services; Fire; and EMS. The Public Works operations include Administration, Streets, Class C Roads, Transportation Infrastructure, and Fleet Services.

Capital Projects Funds

Capital projects funds are used to account for resources that are committed to expenditure for capital outlays including the acquisition or construction of capital facilities and other capital assets. The acquisition of many capital assets, however, is more or less routine from one period to the next. The Capital Projects Fund is not used for such routine capital outlays, which are reported instead by department in the General Fund.

Roy City uses these funds to distinguish its operating activities from its capital activities. The Fund also enables the City to avoid spikes in operating expenditures during peak periods of major construction. The City's Capital Projects Fund is a valuable management tool for multi-year projects. The City currently has Capital Projects Funds for each General Fund department in addition to the following funds: Fire & Rescue Facilities and Equipment, Parks and Recreational Facilities and Municipal Building.

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted to expenditure for specified purposes other than debt service or capital projects. Roy City maintains three special revenue funds including Storm Sewer Development, Park Development and Cemetery Perpetual. With all lots sold in the City's cemetery, there is no activity budgeted in the Cemetery Perpetual Fund for FY 2025.

The other funds are used to account for impact fees imposed for the expansion and enlargement of the City's storm sewer and park systems. Impact fees are one time charges imposed by the City, and permitted by the State of Utah, to mitigate the impact on infrastructure caused by new development. Impact fees must be held in separate funds, retain the interest earned, and expended only for system improvements in the specific facility type for which they were collected. The City's Storm Sewer

Development Fee is \$750 per ERU (equivalent residential unit) and the Park Development fee is \$1,000 per ERU. The Park Development Fee is not charged on commercial development.

Debt Service Fund

The essential purpose of a Debt Service Fund is to account for the accumulation of resources to expend for principal and interest. Absent such an accumulation, it is common to account for debt service in the General Fund rather than a separate Debt Service Fund. Roy City does not accumulate resources for debt payments and used the General Fund whenever annual debt obligations exist.

Permanent Funds

Permanent Funds are used to account for resources that are restricted to the extent that only earnings, not principal, may be used to support government programs. Roy City does not have any Permanent Funds to report.

The following is a summary of budgets for governmental funds for FY 2025:

Governmental Funds					
	General, includes Roads & Transportation	Capital Projects	Storm Sewer Development	Park Development	Cemetery
Financing Sources:					
Taxes and Assessments	\$16,825,850	\$ 0	\$ 0	\$ 0	\$ 0
Licenses and Permits	406,000	0	0	0	0
Intergovernmental	3,547,036	0	0	0	0
Charges for Services	3,467,500	0	50,000	30,000	0
Fines and Forfeitures	692,000	0	0	0	0
Interest / Miscellaneous	681,000	200,000	10,000	3,000	0
Other Sources	10,000	0	0	0	0
Transfers in	421,289	185,500	0	0	0
Contributions – other govts	2,300,000	0	0	0	0
Use of fund balance	82,392	886,880	136,000	0	0
Total Financing Sources	28,433,067	1,272,380	196,000	33,000	0
Financing Uses:					
General Government	(2,836,436)	0	0	0	0
Public Safety	(13,131,709)	(431,680)	0	0	0
Public Works	(7,602,894)	(292,000)	(196,000)	0	0
Parks and Recreation	(3,523,846)	(363,200)	0	0	0
Transfers out	(1,081,052)	0	0	0	0
Increase in fund balance	(257,130)	(185,500)	0	33,000	0
Total Financing Uses	(28,433,067)	(1,272,380)	(196,000)	33,000	0
Excess (deficiency) of financing sources over financing uses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Proprietary Funds

The City's Propriety Funds can be classified into two fund types; Enterprise Funds and Internal Service Funds.

Enterprise Funds

Enterprise Funds are used to report activities for which a fee is charged to external users for services. The Enterprise Fund is designed to show the extent to which fees and charges are sufficient to cover the cost of providing the services. Roy City has three Enterprise Funds including the Water and Sewer Utility Enterprise Fund, the Storm Water Utility Enterprise Fund, and the Solid Waste Utility Enterprise Fund.

The Water and Sewer Utility reports the activity of providing water and sewer services to the residents of the City. Some neighboring city and county residents contract with the City for the same services when it is not readily available from their jurisdiction. The Storm Water Utility accounts for the activity of maintaining a system to collect storm water runoff and the Solid Waste Utility reports the City's efforts to provide solid waste and recycling collection.

Internal Service Funds

Internal Services Funds are similar to Enterprise Funds, except the users are the various Departments and Funds of the City. Having these funds provides a useful tool for the City to allocate shared costs and to promote efficiencies of the shared activities.

Roy City has two Internal Service Funds; Information Technology and Risk Management. The Information Technology Fund is used to account for the costs associated with computers, network systems, telephone systems and internet services. It provides service to all General and Proprietary Funds and is financed by charges made to those funds.

The Risk Management Fund is used to account for the costs of comprehensive liability insurance and claims made against the City. Monies are accumulated in this fund to pay premiums for liability and property damage insurance, as well as claims. The City participates in the Utah Local Governments Trust (ULGT) for its liability and property damage insurance. Insurance for facilities, equipment, and vehicles is purchased from private insurers. The Risk Management Fund is financed by charges made to the General and Proprietary Funds.

The following is a summary of budgets for the Enterprise and Internal Service funds for FY 2024:

	Utility Enterprise Funds			Internal Service Funds	
	Water and Sewer	Storm Water	Solid Waste	Information Technology	Risk Management
Revenues:					
Charges for services	\$11,605,350	\$1,222,500	\$2,800,000	\$783,789	\$383,602
Interest and miscellaneous	300,000	50,000	200,000	0	0
Total revenues	11,905,350	1,272,500	3,000,000	783,789	383,602
Expenses:					
General government	(879,487)	0	0	(926,989)	(383,602)
Public works	(9,383,935)	(1,266,444)	(2,985,906)	0	0
Total expenses	(10,263,422)	(1,266,444)	(2,985,906)	(926,989)	(383,602)
Operating revenue	1,641,928	6,056	14,094	(143,200)	0
Non-operating revenue (expense)					
Intergovernmental	0	0	0	0	0
Debt service	(51,500)	0	0	0	0
Contributions	0	0	0	0	0
Transfers in	0	0	0	0	0
Total non-operating revenues and expenses	(51,500)	0	0	0	0
Change in retained earnings	\$1,590,428	\$6,056	\$14,094	\$ (143,200)	\$ 0
Other cash outlays:					
Principal payment on debt	(\$476,000)				
Capital assets	(\$1,315,000)	(\$460,000)	\$ 0	(\$ 20,000)	\$ 0

In Conclusion

The information presented above is a condensed version of Roy City's FY 2025 budget. A more detailed explanation of revenue and expenditures for the various funds can be found in the following pages.

This budget identifies the financial operations of each of the City's departments and gives direction to the Department Directors in coordinating the services their departments are providing with the goals of the City Council.

General Fund, Including Class C Roads and Transportation Infrastructure

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Fund Summary
 - Revenues
 - Expenditures

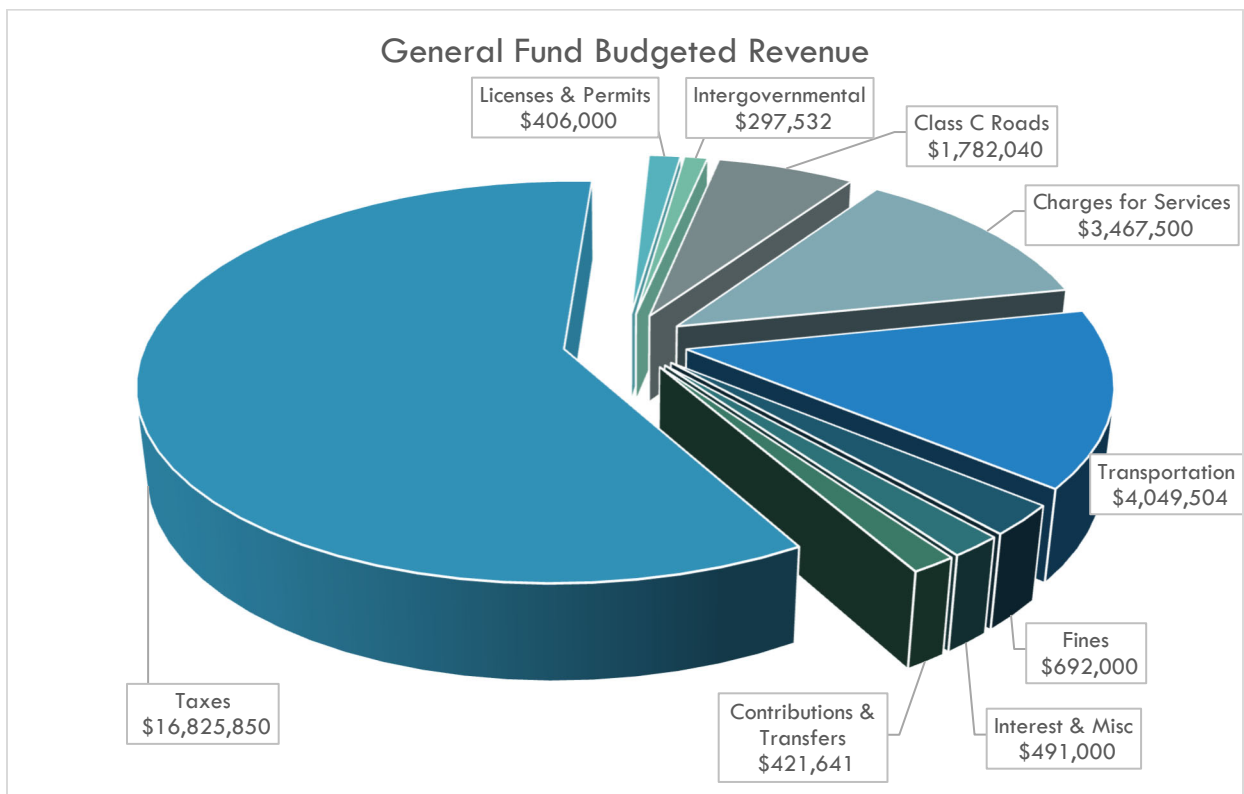
Tab – General Fund

GENERAL FUND, INCLUDING CLASS C ROADS AND TRANSPORTATION INFRASTRUCTURE

Revenues

The total FY 2025 General Fund budget of \$28,433,067 including Class C Roads and Transportation Infrastructure represents a decrease of .95% from last year's modified budget. The City continues to be conservative on revenue projections and monitors them throughout the year in case of a downturn. Class C Roads is expected to use \$82,040 from fund balance for some planned capital projects and equipment. Transportation Infrastructure will contribute \$257,130 to their fund balance to save for future projects. These funds are restricted in their use and cannot be used for general governmental expenses.

A breakdown of General Fund revenue by major category is as follows:



Some areas of revenues are expected to decline compared to prior years, while some are projected to remain flat. Sales tax and franchise tax revenue is expected to remain flat. Charges for services are expected to remain the same in most areas of the City with the exception of the Complex which is expected to increase due to its anticipated opening Spring 2024. Ambulance and transport services revenue is projected to remain the same as well as recreational program fees are projected to remain the same.

Fines from the Justice Court are projected to increase slightly. Court cases resumed in-person in January 2023. Weber County Justice Court has confirmed that they will remain with the Roy Justice Court for FY 2025. The fines collected on their behalf have been steadily increasing.

Revenue estimates for FY 2025 are as follows:

	FY 2023 Actual	Modified FY 2024 Budget	FY 2025 Proposed	FY 2025 Compared to FY 2024
Taxes	\$16,524,870	\$16,492,050	\$16,825,850	2.02%
Licenses and permits	497,372	426,000	406,000	-4.69%
Intergovernmental	1,983,568	3,081,434	5,147,036	67.03%
Charges for Services	3,196,469	3,241,500	3,467,500	6.97%
Fines and forfeitures	703,098	653,000	692,000	5.97%
Interest / Misc.	1,033,211	610,500	681,000	11.55%
Other sources	24,490	10,000	10,000	0%
Transfer in	349,836	400,362	421,289	5.23%
Contributions	724,823	700,000	700,000	0%
Fund balance contributions	0	3,090,149	82,392	-97.33%
	\$25,037,737	\$28,704,995	\$28,433,067	

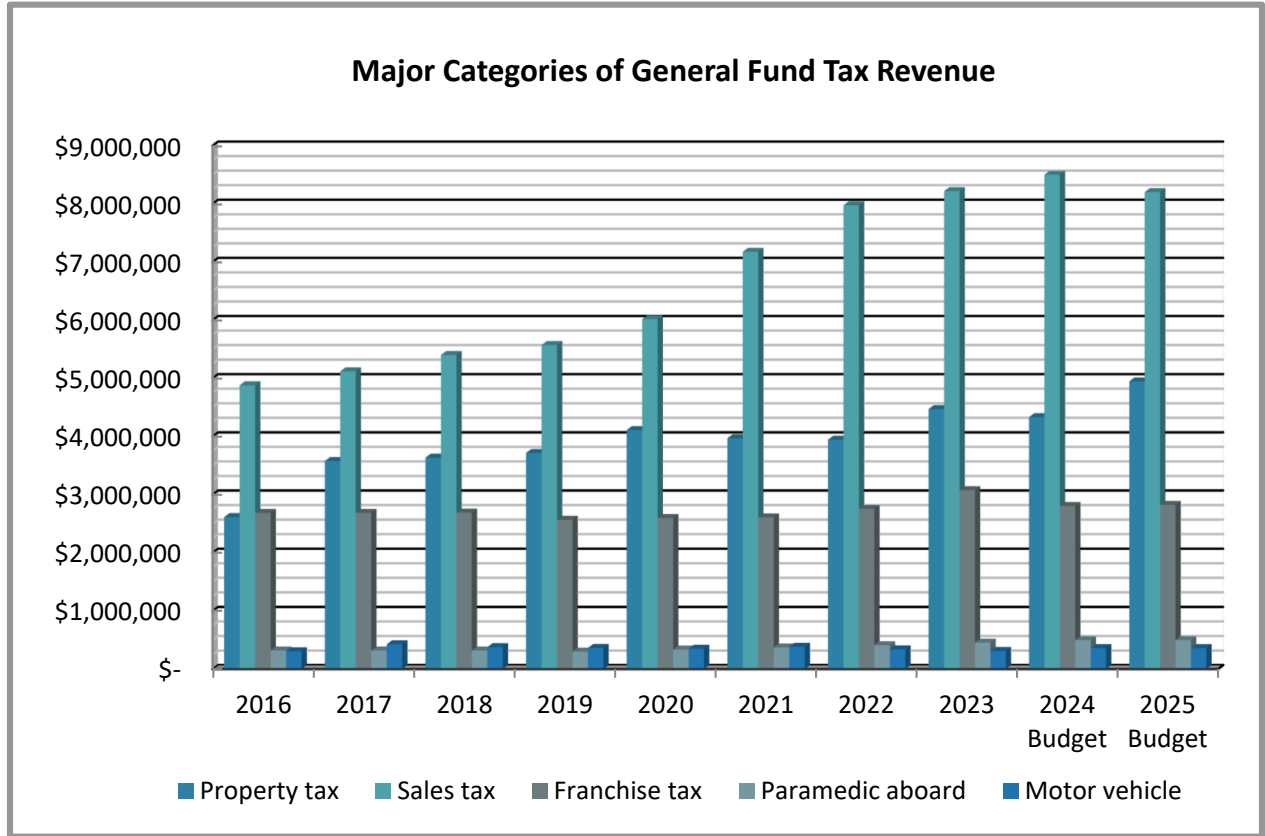
Taxes

The City receives tax revenue from property tax, sales tax, franchise fees on utilities, paramedic aboard fees, and motor vehicle fees. Sales tax revenues for FY 2025 are budgeted to be flat compared to FY2024 expectations. As always, a conservative approach was used when forecasting revenues. Revenues are monitored throughout the year and a conservative approach allows the city to make adjustments as needed.

Most available land in Roy has been developed. Although new home construction is very low, it will continue to add value to the property tax rolls and marginal increases to the City's tax revenue. With minimal new home construction, property tax revenue is expected to stay consistent with FY2024.

The property tax system is set up such that an entity will receive the same amount of taxes it did in the prior year if no tax increase is proposed. The actual tax rate will vary depending on property values. As property values go up, the tax rate will go down. As property values go down, the tax rate will go up. This gives the City the same dollar amount of property tax revenue each year unless a property tax increase is proposed. In order to balance the budget this year, a property tax increase of \$500,000 is proposed and included in this tentative budget. As we continue to experience higher than normal inflation, current property tax revenue is not sufficient to sustain the current level of services the City provides. A property tax increase of more than what is proposed in this budget is recommended to keep up with inflation.

The chart below shows the trend for those revenue sources classified as general taxes and fees:



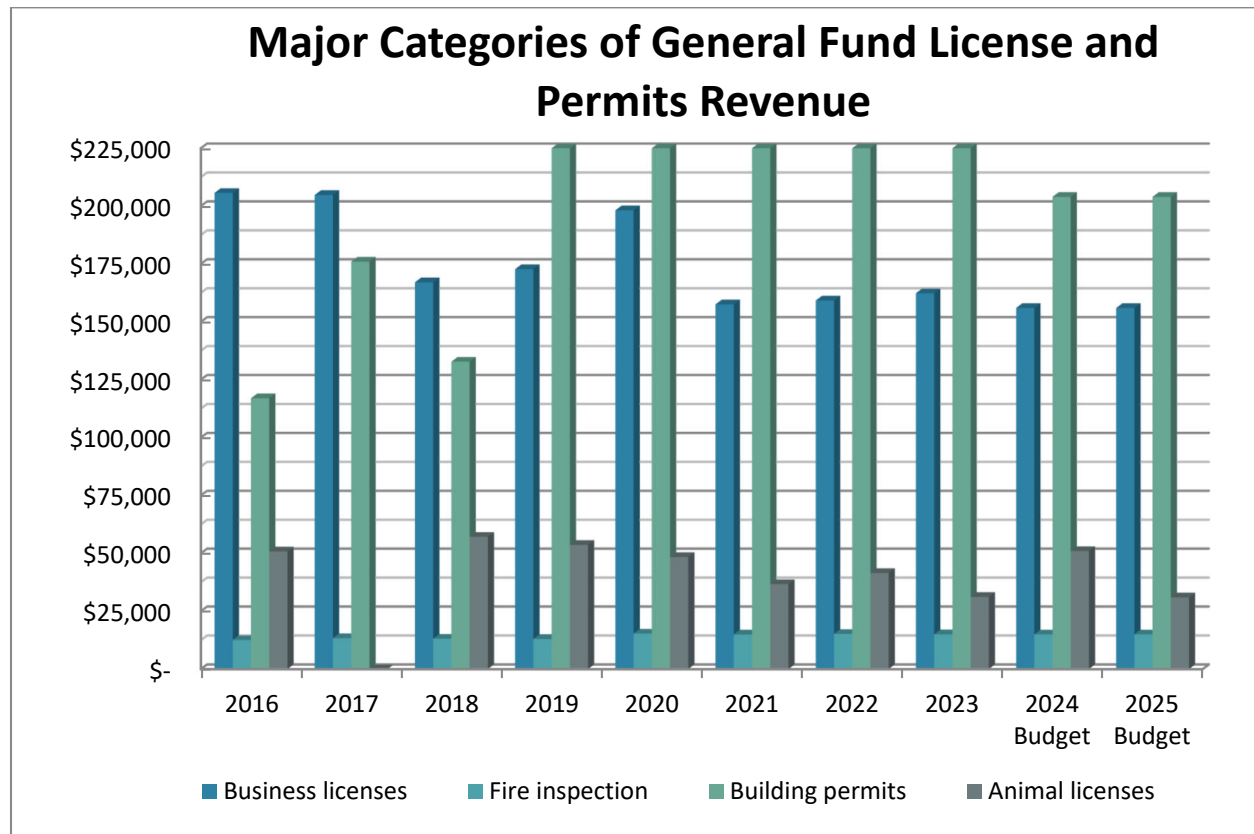
Utility companies are charged a 6% franchise fee on services they provide within the City limits. The City's Utility Enterprise Funds also pay franchise fees. When there is an increase in water rates, it will add revenue to the Water and Sewer Utility. The 6% franchise fee will be paid on the increased revenue, resulting in increased revenue in the General Fund.

Paramedic fees are set by Weber County. The current contract for paramedic fees is \$500,000 annually.

Motor vehicle fees are derived from vehicle registration and are allocated to all the entities on the property tax roll. If one entity raises their certified tax rate, they will receive a larger portion of the motor vehicle fee "pie". The FY 2025 budget includes an estimate of \$360,000 for motor vehicle fees.

Licenses and Permits

The chart below shows a comparison of license and permit revenue with prior years:



For the past few years, the city has received higher than normal building permit revenues due largely to the MIDA project. We have not budgeted any revenue related to this project in the current budget. New home construction is expected to be minimal. The budget includes building permits for a few new homes, multi-family units and commercial projects. Total revenue from building permits is projected at \$200,000.

New construction brings in revenue from building permits and impact fees, as well as fees associated with zoning, subdivisions, and plan checks. The new homes, offices, stores and restaurants add to the base from which property taxes, franchise fees, and motor vehicle fees are generated. While fees from building permits are considered one-time-money, the revenue generated from the newly constructed homes and businesses for property tax, and franchise fees will be ongoing and assist the City in covering the increase in ongoing costs.

Intergovernmental

Intergovernmental revenue is that which is received from other governmental sources such as the State of Utah, the federal government, and local agencies. The largest intergovernmental revenue stream the City receives is Class C Road Funds. The Class C Road system was established in 1937 by the Utah Legislature as a means of providing assistance to municipalities for the improvement of roads and streets. The City anticipates receiving \$1,600,000 in FY 2025 under this program. This is based on gasoline sales

and can fluctuate with a sharp increase in gas prices if consumption is reduced. Revenue typically increases a small amount each year.

In the 2015 general legislative session, HB 362 authorized a county to impose a local option sales and use tax for Transportation Infrastructure and changed the method of calculating taxes on gasoline which is disbursed to cities as Class B and C Road Funds. The County option sales tax was voted on and approved by the citizens of Weber County. The .25% increase will be disbursed .10% to the public transit district; .10% to the cities; and .05% to the county and was implemented on April 1, 2016. Funding for Transportation Infrastructure brought in under the local option sales tax is estimated to bring \$700,000 into the City for FY 2025.

The City receives reimbursement from the Weber School District to assist with the cost of placing resource officers in the four secondary schools within Roy City. This contract was renegotiated in FY2024 increasing the amount to \$218,226 up from \$140,625 per year. Allotments from the State of Utah under the liquor law will continue. It provides approximately \$40,000 for funding public safety campaigns to investigate liquor law violations, including DUI's.

The Fire Department has also been successful in receiving funds from federal and state grants. For FY 2025 applications have been submitted, but not yet approved. The federal government has a fiscal year that begins on October 1st. Grants awarded through the federal system are normally done according to its fiscal year. The City will continue to apply for available grants and will make necessary adjustments to the budget if and when notices of grant awards are received.

The Weber County RAMP grant provides annual funding based on population, and often provides other funding for projects approved by the RAMP Committee. Roy City's population grant approximates \$39,306 annually. The Parks and Recreation Department continues to look for new RAMP grant opportunities that will benefit our parks and recreational facilities.

Charges for Services

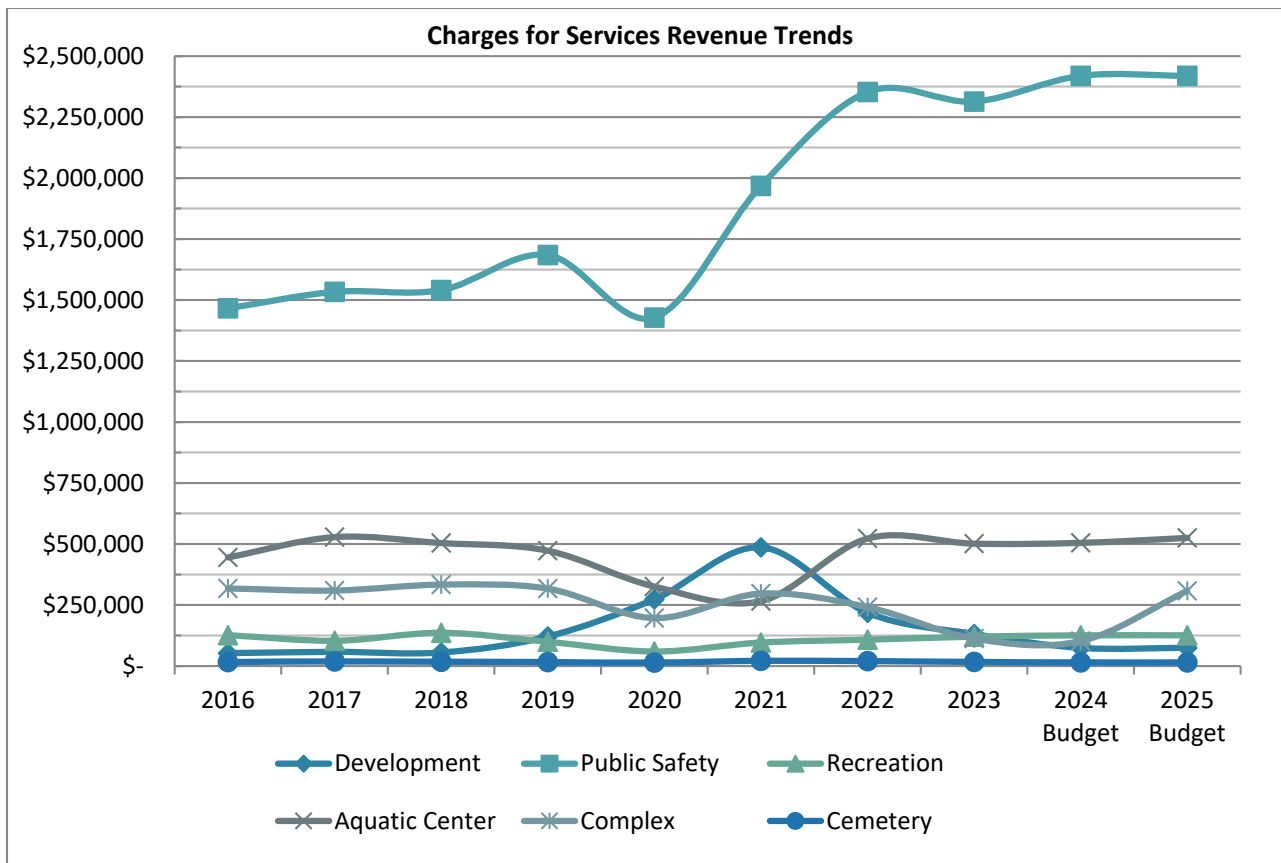
Roy City charges fees for various services. The services include planning and zoning; public safety; recreation; and cemetery. Fees from development activities, recreational facilities, and recreational sports are not expected to fluctuate much from the prior year. Facility use is thought to be at maximum levels. The Complex is currently under renovation construction with anticipated re-opening in August 2024. Revenues and expenditures have been left at pre-renovation levels and we will monitor them once the facility fully opens. All the available plots in the cemetery have been sold, and therefore no new revenue is budgeted in that area; the cemetery fund continues to receive interest earnings each year. We currently have \$167,000 saved for future cemetery construction.

The following is a summary of revenue anticipated from services and a comparison with prior years:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Modified FY 2024 Budget	FY 2025 Budget
Development	\$ 121,023	\$ 273,726	\$ 486,628	\$ 218,245	\$ 131,241	\$ 74,500	\$ 74,500
Public Safety	1,684,734	1,428,530	1,968,327	2,353,201	2,313,748	2,419,000	2,419,000
Recreation	99,482	59,851	96,232	108,126	120,470	126,000	126,000
Aquatic Center	472,609	325,890	266,486	522,877	501,509	505,000	525,000
Recreation Complex	317,516	196,508	296,984	241,547	112,630	102,000	308,000
Cemetery	16,325	14,120	21,360	20,075	16,870	15,000	15,000
	\$2,711,689	\$2,298,625	\$3,136,017	\$3,464,071	\$3,196,468	\$3,241,500	\$3,467,500

Major components of revenue from public safety services consists of ambulance fees of \$2,060,000, patient transports of \$325,000, police reports of \$18,000 and parking violations of \$5,000.

The following is a historical graph of revenue compared to prior years:



Public Safety increased their ambulance and transport fees in 2021 & 2022. Revenue is expected to stay flat in FY 2025 or have a nominal increase. Development services saw a spike in revenues in 2021 related to the MIDA project.

Other areas that generate revenue such as the Aquatic Center and Recreation Complex are established facilities and their revenue streams have been at maximum levels. Due to COVID-19, the FY 2020 and 2021 revenues were significantly decreased but they have returned to normal. As previously mentioned, the Recreation Complex is under renovation construction and is currently closed to the public. We anticipate re-opening in August 2024. Revenues for FY 2025 have been estimated at pre-renovation levels and we will monitor them as the facility opens to full capacity.

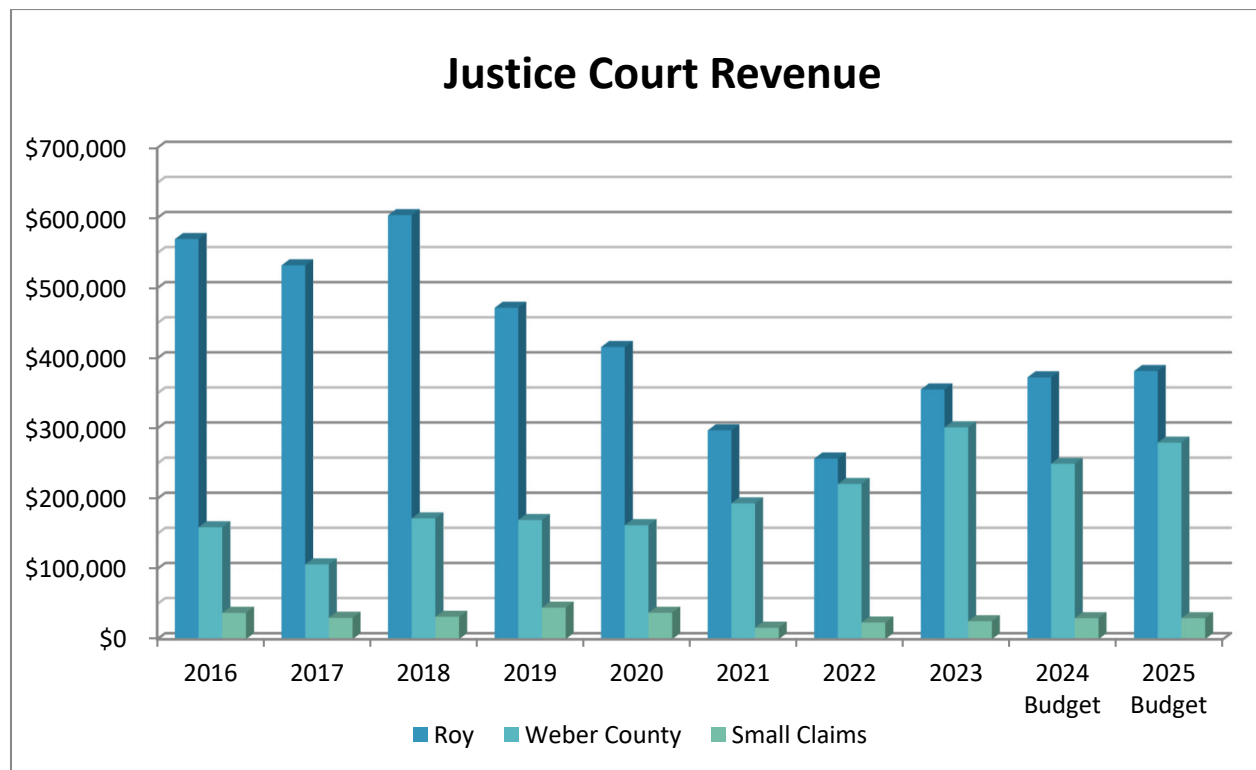
Revenue from participation in sports has reached a maximum and does not vary significantly from year to year. The Recreation Department continues to look at ways to add programs and expand participation.

All plots in the current cemetery have been sold. Revenue from grave openings will continue until all sold plots are filled. The City continues to look for options for adding another cemetery in the City.

Fines and Forfeitures

The Justice Court was established in December 2002 and has jurisdiction over traffic and misdemeanor criminal cases. Revenue from fines and forfeitures is based on the case and fine imposed. In April 2010, the Roy City and Weber County Justice Courts were consolidated and now operate through Roy City. The City receives one-half of the net citation fees from the Weber County jurisdictions.

A historical summary of revenue derived from the Justice Court follows:



Budgeted revenue from the consolidated Justice Court is \$692,000 for FY 2025. This includes an estimate in fines of \$382,000 for Roy City and \$280,000 for Weber County. Weber County Court currently includes unincorporated Weber County, Hooper, West Haven and Marriot-Slaterville. Justice Court revenue saw a sharp decline due to the Covid-19 pandemic. In-person court finally resumed in January 2023. We should see revenues slowly increasing each year.

Miscellaneous Revenue

Miscellaneous revenue is comprised of interest income, proceeds from the sale of property and equipment, lease revenue, and other miscellaneous items. Interest rates have been increasing over the past few months. The City has seen a significant increase in interest revenue from holdings in the PTIF. We anticipate current revenue to continue in FY 2025. Nothing has been budgeted for the sale of fixed assets in FY 2025. Revenue will be budgeted once the sale has been made and transferred into the Capital Projects Fund for future use.

The City rents out portions of the Hope Community Center to the community for special functions. Annual rental fees are estimated at \$10,000 for FY 2025.

Contributions and Transfers

The Redevelopment Agency of Roy Utah pays a management fee to Roy City for personnel and operational costs. For FY 2025, transfers for reimbursement are budgeted \$391,289 from the Redevelopment Agency. In addition to the management fee, the Redevelopment Agency is repaying the City's Water and Sewer Utility Enterprise Fund for improvements made to the Albertson's City Centre project area. The FY 2025 reimbursement is \$30,000.

For FY 2025, the budgeted expenditures are equal to budgeted revenues in the General Fund with a contribution from fund balance of \$352. The Class C Road Fund will use a draw from fund balance of \$82,040 and the Transportation Infrastructure Fund will contribute \$257,130 to their fund balance.

Revenue Summary

As less construction occurs within the City, one-time fees generated from planning and building permits are reduced. This requires the City to rely on fees generated from taxes and charges for services to fund operations. Excluding intergovernmental revenues and donations, tax revenue accounts for 74% of the monies used to operate the General Fund.

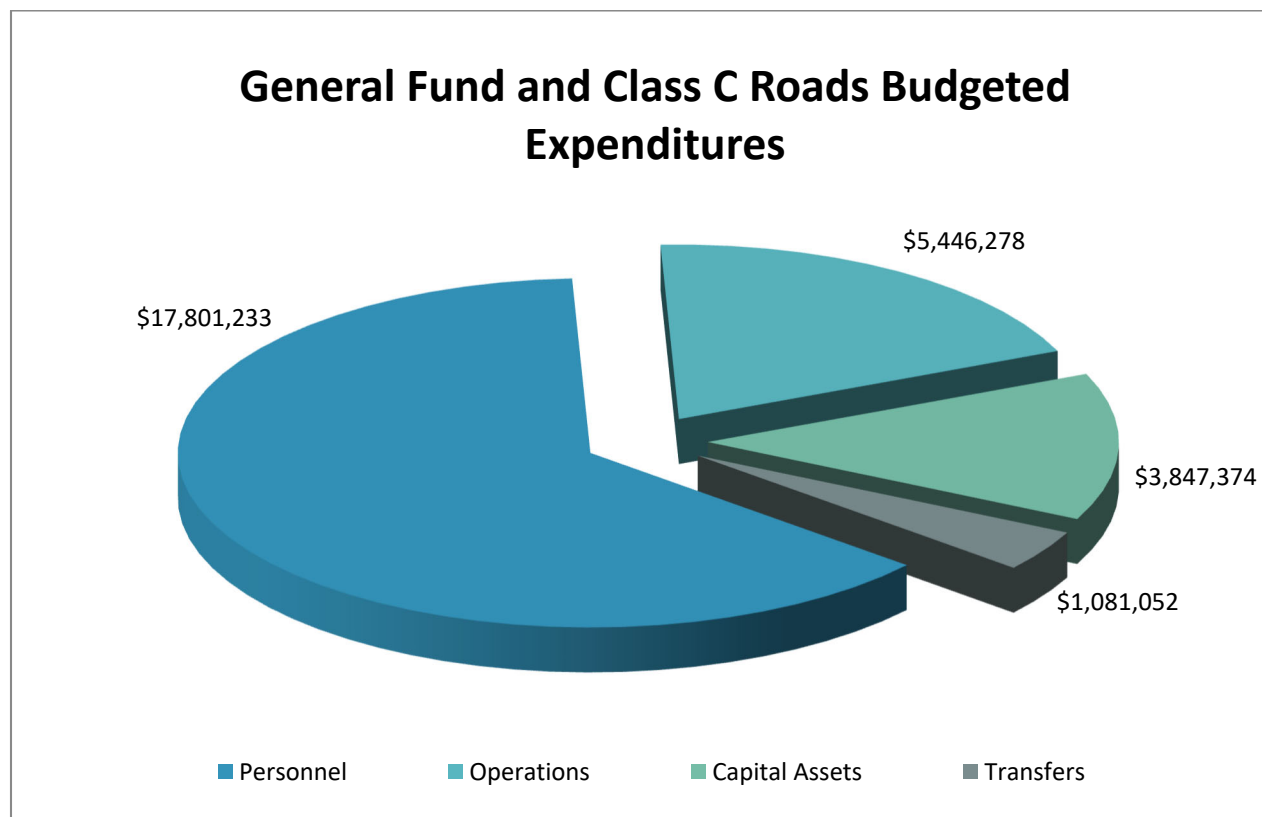
For FY 2025, sales tax revenue is expected to stay consistent with FY 2024 levels. We have budgeted revenues to stay flat so we can monitor them throughout the year and not have to make large adjustments. It is important to point out, this is the City's most volatile source of tax revenue. During periods of recession, it becomes more important that the City has a strong property tax and franchise tax base to support the level of services provided to citizens.

Expenditures

Roy City administration is committed to maintaining existing programs and services and to provide an appropriate level of staffing to address increased workloads. As part of the budget process, Department Directors were tasked with reviewing each line of their budgets and making adjustment where necessary. Excess funds are not expected to be sitting idle within department budgets. Budgets shall reflect the trending costs associated with operations. In order to balance the FY 2025 budget, Department Directors were tasked with cutting 7.5% from their FY 2024 approved budget amounts. All departments within the city will be running on less available operational expenditures for FY 2025.

For FY 2025, personnel costs account for 62.61% of budgeted expenditures of the General Fund. Included in the personnel costs are wages, payroll taxes, insurance, retirement, and allowances. The budgets for wages and benefits are \$17,801,233 and \$17,096,304 for FY 2025 and FY2024, respectively. Wages and benefits are net of the transfers in from the Utility Enterprise Funds to cover shared employee costs.

The following chart provides a breakdown of expenditures by major category for the General Fund and includes the Class C Roads Fund and Transportation Infrastructure Fund.



Personnel

The City's salary structure has been reconfigured into a step system. Each public employee position within the scale has 18 steps which allows for a 2% - 2.5% merit. Public safety employees have a 12 step scale which allows for a 3.75% merit. Each step equates to one year of service. The step scale also allows for an annual longevity bonus after step 18 for public employees and step 12 for public safety. To earn progression through the steps or receive a longevity bonus requires successful passing of an annual evaluation. The FY 2025 budget includes funding to continue the merit/step increase program as designed.

The FY 2025 budget includes a 3% COLA for all employees accounting for \$494,744 of personnel expenditures. Employee retention has been the main focus of the budget this year. Over the past 12 months, we have had 24 full-time employees leave for other employment. This equates to 16% of our full-time staff. This is a decrease from the prior year of 20% but is still higher than typical. The job market right now is very competitive, and we must continue to strive to be competitive with surrounding cities. It is increasingly more expensive to hire and train new staff. Salary surveys in the past have been very costly and funding a COLA every year is an easier way to budget for employee retention. Besides wages, the City continues to look for ways to increase job satisfaction through benefits and work/life balance.

The General Fund had a few new positions, reclassifications, and adjustment requests. These requests were all evaluated and the budget includes the following: the Complex and Aquatic Center need a dedicated building maintenance employee so staff recommends reclassifying one employee from building maintenance to be split between the Complex and Aquatic Center. This change will not be a promotion and therefore does not have a fiscal impact except there will need to be a supervisory promotion within Building Maintenance to replace them. This impact will be less than \$5,000. Also included is a reclassification of the Rec Program Coordinator to Rec Supervisor. The fiscal impact will be absorbed within the department and not increase overall expenditures.

Benefits

The City will see a 4% increase in health insurance premiums. This increase will be absorbed by both the City and employees. The renewal initially came in at a 16.7% increase and through negotiations, staff was able to reduce the increase to 4%. The City will continue to contribute to the HSA plan. The HSA plan is a way to offset the increasing cost of health care premiums and gives employees more control over their health care costs. They can also take the money in this plan with them when they terminate employment. Employees will begin receiving more information about plan options in early May in anticipation of the benefit open enrollment process that happens each year in mid-May.

The City provides counseling services to all full-time employees through Intermountain EAP. The City covers the full cost of this benefit for employees. We are also continuing to look for ways to provide mental health services to all Public Safety employees and their families. We currently have 2 grants that are providing these services free of charge to all Public Safety employees and their families.

Utah Retirement Systems increased their required contribution rates this year for Tier 2 employees and most tier 2 employees will now be required to contribute to their pension plan. The contribution rates for Tier 1 employees was decreased.

Wage Reimbursement

The Water and Sewer, Storm Water, and Solid Waste Utility Enterprise Funds reimburse the General Fund for salaries and expenditures of employees that assist with the respective operations. The percentage of time that each division spends assisting the Utility Enterprise Funds was reevaluated in FY2021. The reimbursements are reflected in the individual division budgets. The total reimbursements for FY 2025 are \$1,493,987 and cover employees in the Legislative, Legal, Finance, and Public Works departments. The Police and Fire Departments also receive reimbursements from granting agencies or under ongoing service contracts. The total budget for public safety wage reimbursement is \$82,300.

Operations

Operationally, the FY 2025 budgets have been decreased by 7.5% over FY 2024 expenses. When department requests were first submitted, requests exceeded available monies by \$641,523. This does not include any capital or new personnel requests. Each department head was tasked with cutting an equitable percent of this amount from their departments. They could cut from operations, part-time wages or overtime. Inflation has hit the operational budgets hard over the past two years and it has taken a toll on the budget. A summary of each department budget is detailed below. Capital requests in each department change annually and have been moved to the Capital Projects Fund.

Departments

General Government:

<i>Legislative</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$286,972	\$15,625	\$302,597
Operations	254,900	6,340	261,240
Capital	0	0	0
Total	\$541,872	\$21,965	\$563,837

Prior year comparison with proposed budget:

- Reclassed \$10,000 from other departments for Arts Council, Beautification and Roy Days for better transparency.
- Increased operations by \$19,000 for Connection magazine.

<i>Legal</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$372,707	\$14,913	\$387,620
Operations	61,010	3,955	64,965
Capital	0	0	0
Total	\$433,717	\$18,868	\$452,585

Prior year comparison with proposed budget:

- Wages and Benefits decreased due to a retirement.
- Increased professional & technical for increases in LexisNexis costs.

<i>Justice Court</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$372,707	\$84,476	\$457,183
Operations	61,010	(21,085)	39,925
Capital	0	0	0
Total	\$433,717	\$63,391	\$497,108

<i>Finance</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$410,954	\$29,326	\$440,280
Operations	97,130	(\$6,225)	90,905
Capital	0	0	0
Total	\$508,084	\$23,101	\$531,185

<i>Building Maintenance</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$365,415	(\$168,422)	\$196,993
Operations	356,750	(17,000)	339,750
Capital	0	0	0
Total	\$722,165	(\$185,422)	\$536,743

Prior year comparison with proposed budget:

- Reclassed one employee to the Complex/Aquatic Center.

<i>Community Development</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$707,819	\$4,870	\$712,689
Operations	85,432	(6,400)	79,032
Capital	0	0	0
Total	\$793,251	(\$1,530)	\$791,721

Public Safety:

<i>Police & Animal Services</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$6,419,526	\$247,035	\$6,666,561
Operations	704,448	37,373	741,821
Capital	116,000	(116,000)	0
Total	\$7,239,974	\$168,408	\$7,408,382

Prior year comparison with proposed budget:

- Weber County fees have increased for sheltering and debt service for animal shelter.
- Moved wages & benefits for bailiff positions to operations for a contracted service.

<i>Fire & Rescue</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$4,776,746	\$272,603	\$5,049,349
Operations	692,795	(18,817)	673,978
Capital	558,000	(558,000)	0
Total	\$6,027,541	(\$304,214)	\$5,723,327

Public Works:

<i>Streets Division</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$633,601	\$41,622	\$675,223
Operations	140,495	0	140,495
Capital	0	0	0
Total	\$774,096	\$41,622	\$815,718

<i>Class C Roads</i>	FY 2024 Budget	Change	FY 2025 Proposed
Operations & Maintenance	\$2,312,880	(\$585,840)	\$1,727,040
Projects	50,000	(50,000)	0
Equipment	420,500	(365,500)	55,000
Total	\$2,783,380	(\$1,001,340)	\$1,782,040

<i>Transportation Infrastructure</i>	FY 2024 Budget	Change	FY 2025 Proposed
Operations & Maintenance	\$0	\$ 0	\$0
Projects	400,000	3,392,374	3,792,374
Equipment	0	0	0
Total	\$400,000	\$3,392,374	\$3,792,374

Prior year comparison with proposed budget:

- 4000 South curb, gutter and sidewalk project; \$551,700 in grant funds, \$242,800 city match.
- 4300 West curb, gutter and sidewalk project; \$652,804 in grant funds, \$73,000 city match.
- 6000 South roundabout project; \$1,773,470 in grant funds, \$196,900 city match.
- 3100 West sidewalk project; \$271,530 in grant funds, \$30,170 city match.
- Total city responsibility is \$542,870.

<i>Fleet Division</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$180,624	\$14,550	\$195,174
Operations	64,970	(5,175)	59,795
Capital	0	0	0
Total	\$245,594	\$9,375	\$254,969

<i>Public Works Administration</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$241,851	(\$28,501)	\$213,350
Operations	207,700	0	207,700
Capital	0	0	0
Total	\$449,551	(\$28,501)	\$421,050

Prior year comparison with proposed budget:

- Decreases in personnel and benefits due to a retirement.

Parks and Recreation:

<i>Recreation Complex</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$343,434	\$287,529	\$630,963
Operations	128,811	135,837	264,648
Capital	2,333,656	(2,333,656)	0
Total	\$2,805,901	(\$1,910,290)	\$895,611

Prior year comparison with proposed budget:

- Reclassed one employee from the buildings & maintenance department. They will be split between the complex and aquatic center.
- Operations set to pre-renovation levels.

<i>Aquatic Center</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$477,388	\$73,577	\$550,965
Operations	307,220	(23,000)	284,220
Capital	0	0	0
Total	\$784,608	\$50,577	\$835,185

Prior year comparison with proposed budget:

- Reclassed one employee from the buildings & maintenance department. They will be split between the complex and aquatic center.

<i>Roy Days</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$38,750	(\$ 329)	\$38,421
Operations	94,650	(8,500)	86,150
Event fees	0	0	0
Total	\$133,400	(\$8,829)	\$124,571

<i>Parks & Recreation</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$1,225,346	\$53,519	\$1,278,865
Operations	400,958	(11,344)	389,614
Capital	350,000	(350,000)	0
Total	\$1,976,304	(\$307,825)	\$1,668,479

Debt Service

The General Fund will receive \$30,000 from the Redevelopment Agency for costs incurred from improvements to the City Centre Project Area. The \$30,000 will in turn be paid to the Water and Sewer Utility Enterprise Fund to repay the loan for the installation work.

Capital Assets

The following capital assets are included in the FY 2025 budget for the General Fund, Class C Roads, and Transportation Infrastructure. Beginning in FY 2022, all General Fund capital requests were moved to the Capital Projects fund for funding consideration. There were over \$7 Million in capital requests throughout the General Fund. The items below are the proposed capital equipment and projects in the General Fund for FY 2025 due to revenue sources dedicated to these project types:

Description	Department	Amount
Fleet rotation truck	Class C	\$55,000
4000 South curb, gutter & sidewalk project	Trans Infra	794,500
4300 West curb, gutter & sidewalk project	Trans Infra	725,804
6000 South roundabout	Trans Infra	1,970,370
3100 West sidewalk	Trans Infra	301,700
		\$3,847,374

Transfers

The proposed budget includes transferring \$185,500 to the Capital Projects Fund. The \$185,500 is the portion of the 2005 tax increase that was earmarked for fire trucks and ambulances.

The Information Technology and Risk Management Funds provide services to the various City departments. The General and Utility Enterprise Funds transfer monies for the cost of operations. For FY 2025, the General Fund will transfer \$627,031 and \$268,521 to the Information Technology and Risk Management Funds, respectively.

General Fund – Revenues

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Tax
- Licenses and Permits
- Intergovernmental
- Charges for Services
- Fines and Forfeitures
- Miscellaneous
- Contributions and Transfers
- Class C Roads
- Transportation Infrastructure

Tab – General Fund Revenues

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
GENERAL FUND							
TAXES							
10-31-100	GENERAL PROPERTY TAXES	4,410,369.25	4,285,100.00	4,900,000.00	0.00	4,900,000.00	614,900.00
10-31-200	DELINQUENT PRIOR YEAR TAXE	58,641.21	45,000.00	45,000.00	0.00	45,000.00	0.00
10-31-300	GENERAL SALES & USE TAXES	8,215,468.29	8,500,000.00	8,200,000.00	0.00	8,200,000.00	(300,000.00)
10-31-385	TELECOM GROSS RECEIPTS 4%	173,837.09	160,000.00	160,000.00	0.00	160,000.00	0.00
10-31-390	PACIFICORP FRANCHISE TAX	1,051,837.40	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
10-31-395	DOMINION ENERGY FRANCHIS	824,079.52	600,000.00	600,000.00	0.00	600,000.00	0.00
10-31-400	QWEST CORP FRANCHISE TAX	0.00	0.00	0.00	0.00	0.00	0.00
10-31-405	911 TAX	0.00	0.00	0.00	0.00	0.00	0.00
10-31-410	COMCAST (AT&T) FRANCHISE T	268,567.33	275,000.00	275,000.00	0.00	275,000.00	0.00
10-31-411	U.E. FUND FRANCHISE TAX	747,544.88	765,450.00	784,350.00	0.00	784,350.00	18,900.00
10-31-415	CELL PHONE TAX	0.00	0.00	0.00	0.00	0.00	0.00
10-31-420	FRANCHISE TAXES - OTHER	8,847.94	1,500.00	1,500.00	0.00	1,500.00	0.00
10-31-500	WEBER COUNTY PARAMEDIC C	455,000.04	500,000.00	500,000.00	0.00	500,000.00	0.00
10-31-700	MOTOR VEHICLE FEES	310,677.19	360,000.00	360,000.00	0.00	360,000.00	0.00
Total TAXES:		16,524,870.14	16,492,050.00	16,825,850.00	0.00	16,825,850.00	333,800.00
LICENSES AND PERMITS							
10-32-100	BUSINESS LICENSES	152,487.42	150,000.00	150,000.00	0.00	150,000.00	0.00
10-32-110	BUSINESS LICENSE - LATE FEE	9,896.52	6,000.00	6,000.00	0.00	6,000.00	0.00
10-32-120	FIRE INSPECTION FEE	15,045.00	15,000.00	15,000.00	0.00	15,000.00	0.00
10-32-200	MECHANICAL FEES	2,346.25	2,000.00	2,000.00	0.00	2,000.00	0.00
10-32-210	BUILDING PERMITS	283,295.63	200,000.00	200,000.00	0.00	200,000.00	0.00
10-32-211	FENCE PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
10-32-212	SIGN PERMITS	75.00	0.00	0.00	0.00	0.00	0.00
10-32-213	RESTORABLE VEHICLE PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
10-32-220	STATE TRAINING SURCHARGE -	431.60	500.00	500.00	0.00	500.00	0.00
10-32-230	ELECTRICAL FEES	1,188.85	1,000.00	1,000.00	0.00	1,000.00	0.00
10-32-240	PLUMBING FEES	901.00	500.00	500.00	0.00	500.00	0.00
10-32-250	ANIMAL LICENSES	31,205.00	50,000.00	30,000.00	0.00	30,000.00	(20,000.00)
10-32-260	IMPOUND FEES - OUTSIDE SHEL	500.00	1,000.00	1,000.00	0.00	1,000.00	0.00
10-32-265	BOARDING & OTHER FEES - CIT	0.00	0.00	0.00	0.00	0.00	0.00
10-32-270	CAT LICENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total LICENSES AND PERMITS:		497,372.27	426,000.00	406,000.00	0.00	406,000.00	(20,000.00)
INTERGOVERNMENTAL							
10-33-110	FEDERAL GRANT - GENERAL GO	0.00	0.00	0.00	0.00	0.00	0.00
10-33-111	FEDERAL GRANT - CARES ACT	0.00	0.00	0.00	0.00	0.00	0.00
10-33-112	FEDERAL GRANT - ARPA	0.00	0.00	0.00	0.00	0.00	0.00
10-33-190	CDBG REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
10-33-191	CDBG - PRIOR YEAR	0.00	0.00	0.00	0.00	0.00	0.00
10-33-560	BOYS & GIRLS CLUB FLOW THR	0.00	0.00	0.00	0.00	0.00	0.00
10-33-570	COPS FAST GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-33-571	FEDERAL BJA BLOCK GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-33-572	CRIME SCENE INVESTIGATION	0.00	0.00	0.00	0.00	0.00	0.00
10-33-573	JUSTICE ASSISTANCE GRANT (JA	0.00	0.00	0.00	0.00	0.00	0.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-33-574	STRATEGIC PLANNING GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-33-575	SRO POLICE HIRING SUPPLEME	140,625.00	140,625.00	218,226.00	0.00	218,226.00	77,601.00
10-33-576	POLICE RISE-UP GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-33-579	MISC POLICE GRANTS	8,000.00	0.00	0.00	0.00	0.00	0.00
10-33-580	STATE LIQUOR LAW ALLOTMEN	39,908.79	40,000.00	40,000.00	0.00	40,000.00	0.00
10-33-590	STATE REVENUE - OTHER	8,362.75	20,000.00	0.00	0.00	0.00	(20,000.00)
10-33-610	EMS GRANT - FIRE DEPT	7,168.00	4,406.00	0.00	0.00	0.00	(4,406.00)
10-33-615	FIRE GRANT - FEMA & FEDERAL	0.00	507,272.00	0.00	0.00	0.00	(507,272.00)
10-33-631	FIRE DEPT GRANTS - MISC	0.00	0.00	0.00	0.00	0.00	0.00
10-33-701	GRANTS FROM LOCAL SOURCE	83,200.00	0.00	0.00	0.00	0.00	0.00
10-33-702	RAMP GRANT	59,887.85	869,131.00	39,306.00	0.00	39,306.00	(829,825.00)
Total INTERGOVERNMENTAL:		347,152.39	1,581,434.00	297,532.00	0.00	297,532.00	(1,283,902.00)
CHARGES FOR SERVICES							
10-34-110	CIRCUIT COURT REIMB TO ROY	0.00	0.00	0.00	0.00	0.00	0.00
10-34-120	LEGAL FEES	1,792.34	1,500.00	1,500.00	0.00	1,500.00	0.00
10-34-121	COLLECTION FEES	0.00	0.00	0.00	0.00	0.00	0.00
10-34-130	ZONING AND SUBDIVISION FEE	5,400.00	5,000.00	5,000.00	0.00	5,000.00	0.00
10-34-140	ANNEXATION/IMPACT FEE	0.00	0.00	0.00	0.00	0.00	0.00
10-34-160	STREET SIGN FEES	0.00	0.00	0.00	0.00	0.00	0.00
10-34-170	PLAN CHECK FEES	108,583.22	60,000.00	60,000.00	0.00	60,000.00	0.00
10-34-175	INSPECTION/REINSPECTION FE	12,515.65	7,000.00	7,000.00	0.00	7,000.00	0.00
10-34-560	AMBULANCE FEES	1,950,826.72	2,060,000.00	2,060,000.00	0.00	2,060,000.00	0.00
10-34-561	FIRE & RESCUE IASIS TRANSP/H	328,700.00	325,000.00	325,000.00	0.00	325,000.00	0.00
10-34-570	FEES TO DEVELOPERS	2,950.00	1,000.00	1,000.00	0.00	1,000.00	0.00
10-34-580	POLICE REPORT FEES	18,561.05	18,000.00	18,000.00	0.00	18,000.00	0.00
10-34-581	TRAFFIC SCHOOL FEE (GEN FUN	3,700.00	5,000.00	10,000.00	0.00	10,000.00	5,000.00
10-34-582	TRAFFIC SCHOOL FEE (POLICE)	3,700.00	5,000.00	0.00	0.00	0.00	(5,000.00)
10-34-583	YOUTH COURT FINES	1,550.00	1,000.00	1,000.00	0.00	1,000.00	0.00
10-34-584	PUBLIC SAFETY DISPATCH FEE	0.00	0.00	0.00	0.00	0.00	0.00
10-34-585	CODE ENFORCEMENT FINES	0.00	0.00	0.00	0.00	0.00	0.00
10-34-590	PARKING VIOLATIONS	6,710.62	5,000.00	5,000.00	0.00	5,000.00	0.00
10-34-600	PARKS AND PUBLIC PROPERTY	5,700.00	5,000.00	5,000.00	0.00	5,000.00	0.00
10-34-601	PARK FEES - SOCCER	0.00	0.00	0.00	0.00	0.00	0.00
10-34-620	AQUATIC CENTER - ADMISSION	344,962.93	370,000.00	370,000.00	0.00	370,000.00	0.00
10-34-630	AQUATIC CENTER - CONCESSIO	90,596.03	80,000.00	80,000.00	0.00	80,000.00	0.00
10-34-640	AQUATIC CENTER - SALES TAX	0.00	0.00	0.00	0.00	0.00	0.00
10-34-650	AQUATIC CENTER - PUNCH PAS	0.00	0.00	0.00	0.00	0.00	0.00
10-34-670	AQUATIC CENTER - RENTAL FEE	65,950.00	55,000.00	75,000.00	0.00	75,000.00	20,000.00
10-34-678	APPAREL SALES AND FUND RAI	0.00	0.00	0.00	0.00	0.00	0.00
10-34-679	RECREATION - ADULT PROGRA	18,550.00	24,000.00	24,000.00	0.00	24,000.00	0.00
10-34-680	RECREATION - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
10-34-681	RECREATION - BASEBALL	8,747.50	8,500.00	8,500.00	0.00	8,500.00	0.00
10-34-682	RECREATION - SOFTBALL	5,110.00	4,500.00	4,500.00	0.00	4,500.00	0.00
10-34-683	RECREATION - T BALL	17,956.50	15,000.00	15,000.00	0.00	15,000.00	0.00
10-34-684	RECREATION - FLAG FOOTBALL	7,490.00	5,000.00	5,000.00	0.00	5,000.00	0.00
10-34-685	RECREATION - FOOTBALL	11,127.74	16,000.00	16,000.00	0.00	16,000.00	0.00
10-34-686	RECREATION - BOYS BASKETBAL	21,434.00	21,000.00	21,000.00	0.00	21,000.00	0.00

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-34-687	RECREATION - GIRLS BASKETBA	10,394.00	9,000.00	9,000.00	0.00	9,000.00	0.00
10-34-688	RECREATION - BLDG & FIELD RE	13,960.00	18,000.00	18,000.00	0.00	18,000.00	0.00
10-34-689	RECREATION - CONCESSIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-34-690	COMPLEX - ADMISSIONS	54,284.00	30,000.00	95,000.00	0.00	95,000.00	65,000.00
10-34-700	COMPLEX - RETAIL SALES	11,921.42	5,000.00	20,000.00	0.00	20,000.00	15,000.00
10-34-710	COMPLEX - SALES TAX	0.00	0.00	0.00	0.00	0.00	0.00
10-34-720	COMPLEX - MEMBERSHIP FEES	38,146.80	25,000.00	90,000.00	0.00	90,000.00	65,000.00
10-34-730	COMPLEX - CLASSES & LESSONS	3,731.00	40,000.00	95,000.00	0.00	95,000.00	55,000.00
10-34-740	COMPLEX - RENTAL FEES	4,547.00	2,000.00	8,000.00	0.00	8,000.00	6,000.00
10-34-810	CEMETERY LOTS - 80%	0.00	0.00	0.00	0.00	0.00	0.00
10-34-830	GRAVE OPENING FEES	16,870.00	15,000.00	15,000.00	0.00	15,000.00	0.00
Total CHARGES FOR SERVICES:		3,196,468.52	3,241,500.00	3,467,500.00	0.00	3,467,500.00	226,000.00
FINES AND FORFEITURES							
10-35-100	FINES & FORFEITURES - DISTRIC	0.00	0.00	0.00	0.00	0.00	0.00
10-35-110	W/C FORFEITURE SHARE - SEIZ	0.00	0.00	0.00	0.00	0.00	0.00
10-35-115	J/C - SMALL CLAIMS	25,631.00	30,000.00	30,000.00	0.00	30,000.00	0.00
10-35-120	JUSTICE COURT FINES	355,734.93	362,000.00	362,000.00	0.00	362,000.00	0.00
10-35-121	JUSTICE COURT FINES - WEBER	301,748.03	250,000.00	280,000.00	0.00	280,000.00	30,000.00
10-35-125	J/C - PUBLIC DEFENDER ASSMN	10,169.89	6,000.00	10,000.00	0.00	10,000.00	4,000.00
10-35-130	J/C - ONLINE FEES	9,814.50	5,000.00	10,000.00	0.00	10,000.00	5,000.00
Total FINES AND FORFEITURES:		703,098.35	653,000.00	692,000.00	0.00	692,000.00	39,000.00
MISCELLANEOUS REVENUE							
10-36-100	INTEREST EARNED	468,344.78	300,000.00	425,000.00	0.00	425,000.00	125,000.00
10-36-101	UNREALIZED LOSS ON INVESTM	0.00	0.00	0.00	0.00	0.00	0.00
10-36-300	FACILITY RENTAL FEE	9,696.49	5,000.00	10,000.00	0.00	10,000.00	5,000.00
10-36-310	OTHER LEASE REVENUE	7,536.18	3,000.00	7,500.00	0.00	7,500.00	4,500.00
10-36-311	AT&T TOWER LEASE	15,599.00	18,500.00	18,500.00	0.00	18,500.00	0.00
10-36-400	SALE OF FIXED ASSETS	296,674.70	0.00	0.00	0.00	0.00	0.00
10-36-410	INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00	0.00
10-36-420	SALE OF REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
10-36-425	SALE OF POLICE EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.00
10-36-500	SALE OF MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10-36-800	OTHER FINANCING SOURCES -	0.00	0.00	0.00	0.00	0.00	0.00
10-36-810	PROCEEDS FROM ISSUANCE OF	0.00	0.00	0.00	0.00	0.00	0.00
10-36-811	PROCEEDS FROM ISSUANCE OF	0.00	0.00	0.00	0.00	0.00	0.00
10-36-815	PROCEEDS FROM REFUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-36-890	GAIN (LOSS) ON DEBT DEFEASA	0.00	0.00	0.00	0.00	0.00	0.00
10-36-900	OTHER REVENUE - NOT IDENTIF	22,492.28	209,000.00	20,000.00	0.00	20,000.00	(189,000.00)
Total MISCELLANEOUS REVENUE:		820,343.43	535,500.00	481,000.00	0.00	481,000.00	(54,500.00)
CONTRIBUTIONS AND TRANSFERS							
10-38-165	TRANSFER - U.E. FUND INTERD	0.00	0.00	0.00	0.00	0.00	0.00
10-38-250	RDA MANAGEMENT FEE	319,836.00	370,362.00	391,289.00	0.00	391,289.00	20,927.00
10-38-360	CONTRIBUTION FROM PARK DE	0.00	0.00	0.00	0.00	0.00	0.00

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-38-410	CONTRIBUTION - OTHER GVT U	0.00	0.00	0.00	0.00	0.00	0.00
10-38-420	INSURANCE REVOLVING TRANS	0.00	0.00	0.00	0.00	0.00	0.00
10-38-421	CLASS "C" ROAD TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
10-38-422	CAPITAL PROJECT FUND RES EQ	0.00	0.00	0.00	0.00	0.00	0.00
10-38-423	DEBT SERVICE TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
10-38-500	CONTR CLASS 'C' SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00
10-38-505	TRANSFER FROM RDA	30,000.00	30,000.00	30,000.00	0.00	30,000.00	0.00
10-38-700	CONTR GENERAL FUND SURPL	0.00	1,858,469.00	352.00	0.00	352.00	(1,858,117.00)
10-38-701	PRIVATE CONTRIBUTIONS - OTH	24,490.00	10,000.00	10,000.00	0.00	10,000.00	0.00
Total CONTRIBUTIONS AND TRANSFERS:		374,326.00	2,268,831.00	431,641.00	0.00	431,641.00	(1,837,190.00)
Total GENERAL FUND:		22,463,631.10	25,198,315.00	22,601,523.00	0.00	22,601,523.00	(2,596,792.00)
Grand Totals:		22,463,631.10	25,198,315.00	22,601,523.00	0.00	22,601,523.00	(2,596,792.00)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
CLASS "C" ROADS							
INTERGOVERNMENTAL							
64-33-100	CLASS C ROAD ALLOTMENT	1,636,416.28	1,500,000.00	1,600,000.00	0.00	1,600,000.00	100,000.00
Total INTERGOVERNMENTAL:		1,636,416.28	1,500,000.00	1,600,000.00	0.00	1,600,000.00	100,000.00
CHARGES FOR SERVICES							
64-34-310	STREET CUT FEES	0.00	1,700.00	0.00	0.00	0.00	(1,700.00)
64-34-320	CHIP & SEAL, RESTRICTED	0.00	0.00	0.00	0.00	0.00	0.00
Total CHARGES FOR SERVICES:		0.00	1,700.00	0.00	0.00	0.00	(1,700.00)
MISCELLANEOUS REVENUE							
64-36-100	INTEREST EARNINGS	131,940.33	50,000.00	100,000.00	0.00	100,000.00	50,000.00
64-36-101	UNREALIZED LOSS ON INVESTM	0.00	0.00	0.00	0.00	0.00	0.00
64-36-400	SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
64-36-900	OTHER REVENUE - NOT IDENTIF	0.00	0.00	0.00	0.00	0.00	0.00
Total MISCELLANEOUS REVENUE:		131,940.33	50,000.00	100,000.00	0.00	100,000.00	50,000.00
CONTRIBUTIONS AND TRANSFERS							
64-38-700	CONTRIBUTION FROM FUND B	0.00	1,231,680.00	82,040.00	0.00	82,040.00	(1,149,640.00)
64-38-702	CONTRIBUTION - PROPERTY O	0.00	0.00	0.00	0.00	0.00	0.00
Total CONTRIBUTIONS AND TRANSFERS:		0.00	1,231,680.00	82,040.00	0.00	82,040.00	(1,149,640.00)
Total CLASS "C" ROADS:		1,768,356.61	2,783,380.00	1,782,040.00	0.00	1,782,040.00	(1,001,340.00)
Grand Totals:		1,768,356.61	2,783,380.00	1,782,040.00	0.00	1,782,040.00	(1,001,340.00)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
TRANSPORTATION INFRASTRUCTURE							
INTERGOVERNMENTAL REVENUE							
65-33-580	FEDERAL GRANTS	0.00	0.00	1,170,000.00	0.00	1,170,000.00	1,170,000.00
65-33-590	LOCAL/STATE GRANTS	0.00	0.00	2,079,504.00	0.00	2,079,504.00	2,079,504.00
Total INTERGOVERNMENTAL REVENUE:		0.00	0.00	3,249,504.00	0.00	3,249,504.00	3,249,504.00
MISCELLANEOUS REVENUE							
65-36-100	INTEREST EARNINGS	80,927.98	25,000.00	100,000.00	0.00	100,000.00	75,000.00
65-36-101	UNREALIZED LOSS ON INVESTM	0.00	0.00	0.00	0.00	0.00	0.00
65-36-400	SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
65-36-900	OTHER REVENUE - NOT IDENTIF	0.00	0.00	0.00	0.00	0.00	0.00
Total MISCELLANEOUS REVENUE:		80,927.98	25,000.00	100,000.00	0.00	100,000.00	75,000.00
CONTRIBUTIONS AND TRANSFERS							
65-38-400	CONTRIB FROM OTHER GOV'T	724,822.97	700,000.00	700,000.00	0.00	700,000.00	0.00
65-38-700	CONTRIBUTION FROM FUND B	0.00	0.00	0.00	0.00	0.00	0.00
Total CONTRIBUTIONS AND TRANSFERS:		724,822.97	700,000.00	700,000.00	0.00	700,000.00	0.00
Total TRANSPORTATION INFRASTRUCTURE:		805,750.95	725,000.00	4,049,504.00	0.00	4,049,504.00	3,324,504.00
Grand Totals:		805,750.95	725,000.00	4,049,504.00	0.00	4,049,504.00	3,324,504.00

General Fund - Expenditures

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Legislative
- Legal
- Justice Court
- Finance
- Transfer to Risk Management, Information Technology,
and Capital Projects
- Building Maintenance
- Police and Animal Services
- Fire and Rescue
- Community Development
- Streets
- Fleet
- Public Works Administration
- Recreation Complex
- Aquatic Center
- Roy Days
- Parks and Recreation
- Debt Service
- Class C Roads
- Transportation Infrastructure

Tab – General Fund Expenditures

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
GENERAL FUND							
LEGISLATIVE							
10-41-090	EMPLOYEE WAGE REIMBURSE	(108,387.93)	(122,733.00)	(128,957.00)	0.00	(128,957.00)	(6,224.00)
10-41-100	OVERTIME	0.00	500.00	500.00	0.00	500.00	0.00
10-41-110	PERMANENT EMPLOYEES WAG	241,499.91	260,536.00	273,486.00	0.00	273,486.00	12,950.00
10-41-120	PART-TIME/TEMPORARY WAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-41-130	FICA	21,629.71	23,623.00	24,615.00	0.00	24,615.00	992.00
10-41-140	RETIREMENT	53,676.84	68,211.00	74,005.00	0.00	74,005.00	5,794.00
10-41-150	INSURANCE	37,942.79	44,148.00	46,059.00	0.00	46,059.00	1,911.00
10-41-160	WORKERS COMPENSATION	2,411.28	4,187.00	4,389.00	0.00	4,389.00	202.00
10-41-170	UNEMPLOYMENT COMPENSATI	0.00	100.00	100.00	0.00	100.00	0.00
10-41-190	TRANSPORATION ALLOWANCE	8,750.00	8,400.00	8,400.00	0.00	8,400.00	0.00
10-41-210	BOOKS, SUBSCRIP, & MEMBERS	29,091.93	31,250.00	33,300.00	0.00	33,300.00	2,050.00
10-41-220	PUBLIC NOTICES	16,383.60	18,800.00	38,000.00	0.00	38,000.00	19,200.00
10-41-230	TRAVEL/TRAINING EXPENSE	17,674.21	26,000.00	22,500.00	0.00	22,500.00	(3,500.00)
10-41-240	OFFICE SUPPLIES & EXPENSE	4,557.34	3,000.00	3,000.00	0.00	3,000.00	0.00
10-41-250	EQUIPMENT SUPPLIES & MAIN	8,930.46	3,300.00	3,800.00	0.00	3,800.00	500.00
10-41-280	TELEPHONE EXPENSE	1,518.41	1,500.00	1,500.00	0.00	1,500.00	0.00
10-41-310	PROFESSIONAL & TECHNICAL S	8,962.04	12,750.00	36,750.00	0.00	36,750.00	24,000.00
10-41-380	ELECTION EXPENSE	0.00	50,000.00	5,000.00	0.00	5,000.00	(45,000.00)
10-41-420	FUEL	0.00	0.00	0.00	0.00	0.00	0.00
10-41-430	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-41-600	COMMUNITY RELATIONS	7,178.73	12,500.00	13,500.00	0.00	13,500.00	1,000.00
10-41-601	COMMUNITY ACTY - CONTRIBU	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
10-41-605	BOYS & GIRLS CLUB ALLOCATIO	0.00	0.00	0.00	0.00	0.00	0.00
10-41-610	EMPLOYEE PROGRAMS	52,450.40	47,800.00	47,800.00	0.00	47,800.00	0.00
10-41-615	EDUCATIONAL ASSISTANCE	1,143.08	20,000.00	15,000.00	0.00	15,000.00	(5,000.00)
10-41-620	SUNDRY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-41-630	PROMOTION OF CITY	0.00	0.00	0.00	0.00	0.00	0.00
10-41-640	COUNCIL CONTINGENCY	19,867.16	23,000.00	23,000.00	0.00	23,000.00	0.00
10-41-641	ARTS COUNCIL & BEAUTIFICATI	709.35	5,000.00	16,590.00	0.00	16,590.00	11,590.00
10-41-642	COVID-19 EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
10-41-740	CAPITAL ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
10-41-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total LEGISLATIVE:		425,989.31	541,872.00	563,837.00	0.00	563,837.00	21,965.00
LEGAL							
10-42-090	EMPLOYEE WAGE REIMBURSE	(110,613.00)	(105,189.00)	(108,134.00)	0.00	(108,134.00)	(2,945.00)
10-42-100	OVERTIME	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
10-42-110	PERMANENT EMPLOYEES WAG	313,511.84	302,156.00	329,475.00	0.00	329,475.00	27,319.00
10-42-120	PART-TIME/TEMPORARY WAGE	12,269.79	28,684.00	27,674.00	0.00	27,674.00	(1,010.00)
10-42-130	FICA	23,595.72	25,309.00	27,705.00	0.00	27,705.00	2,396.00
10-42-140	RETIREMENT	52,551.92	60,816.00	64,109.00	0.00	64,109.00	3,293.00
10-42-150	INSURANCE	35,966.17	51,708.00	31,954.00	0.00	31,954.00	(19,754.00)
10-42-160	WORKERS COMPENSATION	982.95	4,823.00	5,437.00	0.00	5,437.00	614.00
10-42-170	UNEMPLOYMENT COMPENSATI	0.00	200.00	200.00	0.00	200.00	0.00
10-42-190	TRANSPORTATION ALLOWANCE	4,375.00	4,200.00	4,200.00	0.00	4,200.00	0.00
10-42-210	BOOKS, SUBSCRIP, & MEMBERS	3,925.88	1,895.00	1,950.00	0.00	1,950.00	55.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-42-230	TRAVEL/TRAINING EXPENSE	2,340.52	4,765.00	7,365.00	0.00	7,365.00	2,600.00
10-42-240	OFFICE SUPPLIES & EXPENSE	2,492.62	1,990.00	1,990.00	0.00	1,990.00	0.00
10-42-250	EQUIPMENT SUPPLIES & MAIN	140.70	400.00	400.00	0.00	400.00	0.00
10-42-280	TELEPHONE EXPENSE	1,258.56	1,560.00	1,260.00	0.00	1,260.00	(300.00)
10-42-310	PROFESSIONAL & TECHNICAL S	47,315.10	50,400.00	52,000.00	0.00	52,000.00	1,600.00
10-42-320	SERVICE OF PROCESS FEES	0.00	0.00	0.00	0.00	0.00	0.00
10-42-620	SUNDRY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-42-740	CAPITAL ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
10-42-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total LEGAL:		390,113.77	433,717.00	452,585.00	0.00	452,585.00	18,868.00
LIABILITY INSURANCE							
10-43-510	INSURANCE/SURETY BONDS	205,521.00	251,021.00	268,521.00	0.00	268,521.00	17,500.00
Total LIABILITY INSURANCE:		205,521.00	251,021.00	268,521.00	0.00	268,521.00	17,500.00
JUSTICE COURT							
10-44-100	OVERTIME	19.88	3,750.00	3,750.00	0.00	3,750.00	0.00
10-44-110	PERMANENT EMPLOYEES WAG	252,018.43	269,050.00	286,386.00	0.00	286,386.00	17,336.00
10-44-120	PART-TIME/TEMPORARY WAGE	19,177.05	23,141.00	25,557.00	0.00	25,557.00	2,416.00
10-44-130	FICA	20,358.71	22,640.00	24,150.00	0.00	24,150.00	1,510.00
10-44-140	RETIREMENT	42,396.96	46,700.00	46,833.00	0.00	46,833.00	133.00
10-44-150	INSURANCE	33,799.70	38,486.00	62,880.00	0.00	62,880.00	24,394.00
10-44-160	WORKERS COMPENSATION	1,431.25	2,954.00	3,177.00	0.00	3,177.00	223.00
10-44-170	UNEMPLOYMENT COMPENSATI	0.00	250.00	250.00	0.00	250.00	0.00
10-44-190	TRANSPORTATION ALLOWANCE	4,375.00	4,200.00	4,200.00	0.00	4,200.00	0.00
10-44-210	BOOKS, SUBSCRIP, & MEMBERS	446.14	1,150.00	1,150.00	0.00	1,150.00	0.00
10-44-230	TRAVEL/TRAINING EXPENSE	4,053.62	6,500.00	6,500.00	0.00	6,500.00	0.00
10-44-240	OFFICE SUPPLIES & EXPENSE	4,715.98	5,750.00	5,750.00	0.00	5,750.00	0.00
10-44-250	EQUIPMENT SUPPLIES & MAIN	125.14	4,675.00	3,675.00	0.00	3,675.00	(1,000.00)
10-44-280	TELEPHONE	129.00	700.00	0.00	0.00	0.00	(700.00)
10-44-310	PROFESSIONAL & TECHNICAL S	18,951.22	23,650.00	22,650.00	0.00	22,650.00	(1,000.00)
10-44-620	SUNDRY CHARGES	(3.11)	200.00	200.00	0.00	200.00	0.00
10-44-740	CAPITAL ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
10-44-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total JUSTICE COURT:		401,994.97	453,796.00	497,108.00	0.00	497,108.00	43,312.00
FINANCE							
10-45-090	EMPLOYEE WAGE REIMBURSE	(394,370.04)	(432,550.00)	(463,185.00)	0.00	(463,185.00)	(30,635.00)
10-45-100	OVERTIME	260.31	1,000.00	1,000.00	0.00	1,000.00	0.00
10-45-110	PERMANENT EMPLOYEES WAG	503,836.61	539,232.00	566,786.00	0.00	566,786.00	27,554.00
10-45-120	PART-TIME/TEMPORARY WAGE	30,535.14	38,700.00	39,710.00	0.00	39,710.00	1,010.00
10-45-130	FICA	39,136.21	44,288.00	46,472.00	0.00	46,472.00	2,184.00
10-45-140	RETIREMENT	94,575.14	102,298.00	102,555.00	0.00	102,555.00	257.00
10-45-150	INSURANCE	88,568.25	109,726.00	138,489.00	0.00	138,489.00	28,763.00
10-45-160	WORKERS COMPENSATION	351.21	3,560.00	3,753.00	0.00	3,753.00	193.00
10-45-170	UNEMPLOYMENT COMPENSATI	0.00	500.00	500.00	0.00	500.00	0.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-45-190	TRANSPORATION ALLOWANCE	4,375.00	4,200.00	4,200.00	0.00	4,200.00	0.00
10-45-210	BOOKS, SUBSCRIP, & MEMBERS	2,151.45	2,125.00	2,900.00	0.00	2,900.00	775.00
10-45-220	PUBLIC NOTICES	966.98	6,750.00	3,750.00	0.00	3,750.00	(3,000.00)
10-45-230	TRAVEL/TRAINING EXPENSE	2,519.25	12,775.00	10,775.00	0.00	10,775.00	(2,000.00)
10-45-235	HR PROGRAMS	2,597.84	34,140.00	33,140.00	0.00	33,140.00	(1,000.00)
10-45-240	OFFICE SUPPLIES & EXPENSE	6,632.48	7,000.00	7,000.00	0.00	7,000.00	0.00
10-45-250	EQUIPMENT SUPPLIES & MAIN	385.57	4,100.00	4,100.00	0.00	4,100.00	0.00
10-45-280	TELEPHONE EXPENSE	2,040.00	2,040.00	2,040.00	0.00	2,040.00	0.00
10-45-310	PROFESSIONAL & TECHNICAL S	19,769.91	27,900.00	26,900.00	0.00	26,900.00	(1,000.00)
10-45-370	CENTRAL STORES	0.00	0.00	0.00	0.00	0.00	0.00
10-45-540	MENTAL HEALTH GRANT	315.74	0.00	0.00	0.00	0.00	0.00
10-45-620	SUNDRY CHARGES	260.13	300.00	300.00	0.00	300.00	0.00
10-45-740	CAPITAL ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
10-45-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total FINANCE:		404,907.18	508,084.00	531,185.00	0.00	531,185.00	23,101.00
TRANSFERS							
10-50-310	TRANSFER TO INFORMATION T	633,284.04	726,940.00	627,031.00	0.00	627,031.00	(99,909.00)
10-50-315	TRANSFER TO U. E. FUND	0.00	0.00	0.00	0.00	0.00	0.00
10-50-325	TRANSFER TO CAPITAL PROJECT	2,375,385.96	185,500.00	185,500.00	0.00	185,500.00	0.00
10-50-328	TRANSFER TO PARK DEVELOPM	0.00	0.00	0.00	0.00	0.00	0.00
10-50-330	TRANSFER TO BEAUTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
10-50-331	TRANSFER TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-50-340	TRANSFER TO RDA	0.00	0.00	0.00	0.00	0.00	0.00
10-50-430	SET ASIDE TO FUND NON-CAP P	0.00	0.00	0.00	0.00	0.00	0.00
10-50-610	INTERGOV TRANS	0.00	145,000.00	0.00	0.00	0.00	(145,000.00)
Total TRANSFERS:		3,008,670.00	1,057,440.00	812,531.00	0.00	812,531.00	(244,909.00)
BUILDING/GROUND MAINT DIVISION							
10-51-090	EMPLOYEE WAGE REIMBURSE	(97,151.04)	(101,109.00)	(117,959.00)	0.00	(117,959.00)	(16,850.00)
10-51-100	OVERTIME	26,541.75	30,000.00	19,000.00	0.00	19,000.00	(11,000.00)
10-51-110	PERMANENT EMPLOYEES WAG	240,376.40	263,572.00	193,221.00	0.00	193,221.00	(70,351.00)
10-51-120	PART-TIME/TEMPORARY WAGE	7,988.35	11,246.00	6,583.00	0.00	6,583.00	(4,663.00)
10-51-130	FICA	19,939.49	23,318.00	16,740.00	0.00	16,740.00	(6,578.00)
10-51-140	RETIREMENT	44,986.97	50,423.00	34,549.00	0.00	34,549.00	(15,874.00)
10-51-150	INSURANCE	69,252.51	79,374.00	38,517.00	0.00	38,517.00	(40,857.00)
10-51-160	WORKERS COMPENSATION	2,854.32	6,591.00	4,742.00	0.00	4,742.00	(1,849.00)
10-51-170	UNEMPLOYMENT COMPENSATI	0.00	250.00	200.00	0.00	200.00	(50.00)
10-51-180	UNIFORM ALLOWANCE	1,500.00	1,750.00	1,400.00	0.00	1,400.00	(350.00)
10-51-210	BOOKS, SUBSCRIP, & MEMBERS	0.00	0.00	0.00	0.00	0.00	0.00
10-51-220	PUBLIC NOTICES	0.00	500.00	500.00	0.00	500.00	0.00
10-51-230	TRAVEL/TRAINING EXPENSE	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00
10-51-240	OFFICE SUPPLIES & EXPENSE	38.60	200.00	200.00	0.00	200.00	0.00
10-51-250	EQUIPMENT SUPPLIES & MAIN	21,474.86	25,300.00	25,300.00	0.00	25,300.00	0.00
10-51-260	BUILDING & GROUNDS MAINT	48,979.24	62,000.00	46,000.00	0.00	46,000.00	(16,000.00)
10-51-270	UTILITIES	195,104.55	171,000.00	171,000.00	0.00	171,000.00	0.00
10-51-280	TELEPHONE EXPENSE	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-51-310	PROFESSIONAL & TECHNICAL S	89,164.34	82,300.00	83,300.00	0.00	83,300.00	1,000.00
10-51-330	MISCELLANEOUS SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10-51-420	FUEL	11,538.94	7,950.00	7,950.00	0.00	7,950.00	0.00
10-51-430	VEHICLE MAINTENANCE	3,289.64	5,000.00	3,000.00	0.00	3,000.00	(2,000.00)
10-51-440	POOL OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-51-450	TRASH COLLECTION SHOP/MU	0.00	0.00	0.00	0.00	0.00	0.00
10-51-540	STREET LIGHTS	0.00	0.00	0.00	0.00	0.00	0.00
10-51-735	ADA IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
10-51-740	CAPITAL ASSETS	8,700.00	0.00	0.00	0.00	0.00	0.00
10-51-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total BUILDING/GROUND MAINT DIVISION:		694,578.92	722,165.00	536,743.00	0.00	536,743.00	(185,422.00)
POLICE AND ANIMAL SERVICES							
10-54-090	EMPLOYEE WAGE REIMBURSE	(73,187.00)	(57,200.00)	(82,300.00)	0.00	(82,300.00)	(25,100.00)
10-54-100	OVERTIME	181,459.83	161,358.00	153,085.00	0.00	153,085.00	(8,273.00)
10-54-110	PERMANENT EMPLOYEES WAG	3,455,940.27	3,803,138.00	4,003,342.00	0.00	4,003,342.00	200,204.00
10-54-120	PART-TIME WAGES	11,294.07	68,837.00	0.00	0.00	0.00	(68,837.00)
10-54-121	PART-TIME WAGES - XING GUA	144,760.28	155,478.00	160,142.00	0.00	160,142.00	4,664.00
10-54-122	PART-TIMES WAGES - COMMNT	0.00	0.00	0.00	0.00	0.00	0.00
10-54-130	FICA	280,439.20	316,861.00	330,216.00	0.00	330,216.00	13,355.00
10-54-140	RETIREMENT	974,541.78	1,096,356.00	1,133,668.00	0.00	1,133,668.00	37,312.00
10-54-150	INSURANCE	655,333.82	733,100.00	826,392.00	0.00	826,392.00	93,292.00
10-54-160	WORKERS COMPENSATION	37,436.00	87,798.00	90,416.00	0.00	90,416.00	2,618.00
10-54-170	UNEMPLOYMENT COMPENSATI	4,107.06	3,800.00	3,800.00	0.00	3,800.00	0.00
10-54-180	REGULAR OFFICERS UNIFORMS	39,117.66	40,900.00	38,700.00	0.00	38,700.00	(2,200.00)
10-54-190	TRANSPORATION ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-54-191	K-9 STIPEND	9,450.00	9,100.00	9,100.00	0.00	9,100.00	0.00
10-54-210	BOOKS, SUBSCRIP, & MEMBERS	26,963.81	73,840.00	63,715.00	0.00	63,715.00	(10,125.00)
10-54-220	PUBLIC NOTICES	0.00	150.00	150.00	0.00	150.00	0.00
10-54-230	TRAVEL/TRAINING EXPENSE	55,579.39	57,150.00	32,449.00	0.00	32,449.00	(24,701.00)
10-54-240	OFFICE SUPPLIES & EXPENSE	15,622.50	23,100.00	22,160.00	0.00	22,160.00	(940.00)
10-54-250	EQUIPMENT SUPPLIES & MAIN	23,502.44	74,300.00	16,050.00	0.00	16,050.00	(58,250.00)
10-54-280	TELEPHONE EXPENSE	5,176.00	13,990.00	13,990.00	0.00	13,990.00	0.00
10-54-310	PROFESSIONAL & TECHNICAL S	221,128.67	228,744.00	292,757.00	0.00	292,757.00	64,013.00
10-54-330	MISCELLANEOUS SERVICES	0.00	0.00	91,000.00	0.00	91,000.00	91,000.00
10-54-410	EVIDENCE SUPPLIES	2,339.82	3,000.00	2,600.00	0.00	2,600.00	(400.00)
10-54-420	FUEL	108,183.78	105,250.00	105,250.00	0.00	105,250.00	0.00
10-54-430	VEHICLE MAINTENANCE	27,187.07	31,000.00	33,000.00	0.00	33,000.00	2,000.00
10-54-460	BLOOD ALCOHOL TESTS	850.27	1,200.00	1,200.00	0.00	1,200.00	0.00
10-54-500	TRAINING EQUIPMENT & SUPP	13,918.16	16,100.00	11,900.00	0.00	11,900.00	(4,200.00)
10-54-505	FIREARM TRAINING AMMO EQ	60,792.77	24,174.00	8,400.00	0.00	8,400.00	(15,774.00)
10-54-510	RETIREMENT INCENTIVES	0.00	0.00	0.00	0.00	0.00	0.00
10-54-512	YOUTH COURT SUPPLIES, ETC	740.37	750.00	0.00	0.00	0.00	(750.00)
10-54-520	TRAFFIC SCHOOL SUPPLIES	0.00	300.00	0.00	0.00	0.00	(300.00)
10-54-525	EQUIPMENT - TRAFFIC SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10-54-530	TRAFFIC SCHOOL WAGES & BE	0.00	2,150.00	0.00	0.00	0.00	(2,150.00)
10-54-540	COMMUNITY RELATIONS	4,385.17	6,000.00	2,000.00	0.00	2,000.00	(4,000.00)
10-54-550	K-9 UNIT EXPENDITURES	2,961.72	3,050.00	5,000.00	0.00	5,000.00	1,950.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-54-555	JAG GRANT EXPEN	0.00	0.00	0.00	0.00	0.00	0.00
10-54-556	BEER TAX EXPENDITURES	78,005.36	40,000.00	40,000.00	0.00	40,000.00	0.00
10-54-557	GEARS/EASY GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-54-558	UTAP GRANT EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
10-54-559	BLOCK GRANT EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
10-54-560	RISE-UP GRANT EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
10-54-561	CRIME SCENE INVESTIGATION	0.00	0.00	0.00	0.00	0.00	0.00
10-54-569	FORFEITURE FUND EXPENDITU	0.00	0.00	0.00	0.00	0.00	0.00
10-54-570	OTHER GRANT EXPENDITURES	6,839.88	0.00	0.00	0.00	0.00	0.00
10-54-610	MISCELLANEOUS SUPPLIES	210.18	0.00	0.00	0.00	0.00	0.00
10-54-620	SUNDRY	199.03	200.00	200.00	0.00	200.00	0.00
10-54-740	CAPITAL ASSETS	64,424.37	116,000.00	0.00	0.00	0.00	(116,000.00)
10-54-750	CAPITAL ASSETS - SP PUBLIC SA	0.00	0.00	0.00	0.00	0.00	0.00
10-54-760	CAPITAL ASSETS - GRANT FUND	0.00	0.00	0.00	0.00	0.00	0.00
10-54-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total POLICE AND ANIMAL SERVICES:		6,439,703.73	7,239,974.00	7,408,382.00	0.00	7,408,382.00	168,408.00
FIRE & RESCUE							
10-58-090	EMPLOYEE WAGE REIMBURSE	(0.16)	0.00	0.00	0.00	0.00	0.00
10-58-100	OVERTIME	536,493.66	370,434.00	348,247.00	0.00	348,247.00	(22,187.00)
10-58-110	PERMANENT EMPLOYEES WAG	2,622,167.03	2,900,147.00	3,061,856.00	0.00	3,061,856.00	161,709.00
10-58-120	PART-TIME/TEMPORARY WAGE	71,046.39	69,354.00	74,098.00	0.00	74,098.00	4,744.00
10-58-130	FICA	240,332.89	255,504.00	266,542.00	0.00	266,542.00	11,038.00
10-58-140	RETIREMENT	355,983.62	401,045.00	455,516.00	0.00	455,516.00	54,471.00
10-58-150	INSURANCE	513,292.16	631,068.00	689,063.00	0.00	689,063.00	57,995.00
10-58-160	WORKERS COMPENSATION	60,405.83	112,494.00	117,327.00	0.00	117,327.00	4,833.00
10-58-170	UNEMPLOYMENT COMPENSATI	0.00	2,300.00	2,300.00	0.00	2,300.00	0.00
10-58-180	REGULAR OFFICERS UNIFORMS	28,349.99	34,400.00	34,400.00	0.00	34,400.00	0.00
10-58-190	TRANSPORTATION ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-58-210	BOOKS, SUBSCRIP, & MEMBERS	3,474.32	4,125.00	4,125.00	0.00	4,125.00	0.00
10-58-220	PUBLIC NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
10-58-230	TRAVEL/TRAINING EXPENSE (FI	9,077.03	25,000.00	25,000.00	0.00	25,000.00	0.00
10-58-231	TRAVEL/TRAINING EXPENSE (E	11,715.32	27,819.00	24,200.00	0.00	24,200.00	(3,619.00)
10-58-240	OFFICE SUPPLIES & EXPENSE	3,348.21	2,950.00	2,950.00	0.00	2,950.00	0.00
10-58-250	EQUIP SUPPLIES & MAINT (FIRE	62,930.10	84,990.00	44,300.00	0.00	44,300.00	(40,690.00)
10-58-251	EQUIP SUPPLIES & MAINT (EMS	20,420.54	35,150.00	39,138.00	0.00	39,138.00	3,988.00
10-58-252	MEDICAL SUPPLIES (EMS)	59,671.12	65,000.00	65,000.00	0.00	65,000.00	0.00
10-58-255	FIRE PREVENTION/EDUCATION	6,591.98	6,700.00	5,000.00	0.00	5,000.00	(1,700.00)
10-58-256	FIRE EDUCATION - CERT	0.00	100.00	100.00	0.00	100.00	0.00
10-58-258	PPE & SUPPLIES	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
10-58-260	BUILDING, GROUND, SUPPLY M	19,685.96	17,050.00	14,550.00	0.00	14,550.00	(2,500.00)
10-58-280	TELEPHONE	3,015.00	5,340.00	4,240.00	0.00	4,240.00	(1,100.00)
10-58-310	PROF & TECHNICAL SVCS (FIRE)	11,426.02	16,395.00	24,330.00	0.00	24,330.00	7,935.00
10-58-311	PROF & TECHNICAL SVCS (EMS)	10,526.26	11,530.00	9,615.00	0.00	9,615.00	(1,915.00)
10-58-312	FIRST PROFESSIONAL FEES	139,944.15	150,000.00	150,000.00	0.00	150,000.00	0.00
10-58-320	GRANT - EMS	6,247.12	4,406.00	0.00	0.00	0.00	(4,406.00)
10-58-321	AFG FIRE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-58-322	OTHER GRANT EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-58-323	MENTAL HEALTH GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-58-330	OTHER SERVICES	12,896.87	8,830.00	10,830.00	0.00	10,830.00	2,000.00
10-58-340	UTAH STATE AMBULANCE ASSE	89,179.08	90,000.00	100,000.00	0.00	100,000.00	10,000.00
10-58-420	FUEL (FIRE)	30,125.35	33,000.00	30,000.00	0.00	30,000.00	(3,000.00)
10-58-421	FUEL (EMS)	40,514.86	48,400.00	42,700.00	0.00	42,700.00	(5,700.00)
10-58-430	VEHICLE MAINTENANCE (FIRE)	38,717.96	43,510.00	39,900.00	0.00	39,900.00	(3,610.00)
10-58-431	VEHICLE MAINTENANCE (EMS)	13,434.23	12,500.00	13,000.00	0.00	13,000.00	500.00
10-58-510	INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-58-520	EMT TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
10-58-620	SUNDRY	0.00	0.00	0.00	0.00	0.00	0.00
10-58-740	CAPITAL ASSETS	7,997.65	0.00	0.00	0.00	0.00	0.00
10-58-760	CAPITAL ASSETS - GRANT FUND	0.00	558,000.00	0.00	0.00	0.00	(558,000.00)
10-58-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE & RESCUE:		5,029,010.54	6,027,541.00	5,723,327.00	0.00	5,723,327.00	(304,214.00)
COMMUNITY DEVELOPMENT							
10-59-090	EMPLOYEE WAGE REIMBURSE	(10,268.04)	(10,407.00)	(10,667.00)	0.00	(10,667.00)	(260.00)
10-59-100	OVERTIME	4,580.04	3,000.00	3,000.00	0.00	3,000.00	0.00
10-59-110	PERMANENT EMPLOYEES WAG	337,930.15	434,842.00	454,470.00	0.00	454,470.00	19,628.00
10-59-120	PART-TIME/TEMPORARY WAGE	8,616.25	44,195.00	44,382.00	0.00	44,382.00	187.00
10-59-130	FICA	26,033.29	36,875.00	38,392.00	0.00	38,392.00	1,517.00
10-59-140	RETIREMENT	60,054.04	79,834.00	80,347.00	0.00	80,347.00	513.00
10-59-150	INSURANCE	74,562.90	102,767.00	85,629.00	0.00	85,629.00	(17,138.00)
10-59-160	WORKERS COMPENSATION	2,844.10	10,363.00	10,786.00	0.00	10,786.00	423.00
10-59-170	UNEMPLOYMENT COMPENSATI	0.00	250.00	250.00	0.00	250.00	0.00
10-59-180	UNIFORM ALLOWANCE	375.00	700.00	700.00	0.00	700.00	0.00
10-59-190	TRANSPORTATION ALLOWANCE	4,500.00	5,400.00	5,400.00	0.00	5,400.00	0.00
10-59-210	BOOKS, SUBSCRIP, & MEMBERS	1,110.00	1,755.00	1,755.00	0.00	1,755.00	0.00
10-59-220	PUBLIC NOTICES	1,410.31	1,000.00	1,000.00	0.00	1,000.00	0.00
10-59-230	TRAVEL/TRAINING EXPENSE	2,523.43	5,800.00	5,800.00	0.00	5,800.00	0.00
10-59-240	OFFICE SUPPLIES & EXPENSE	5,069.93	7,000.00	7,000.00	0.00	7,000.00	0.00
10-59-250	EQUIPMENT SUPPLIES & MAIN	1,760.91	5,200.00	17,200.00	0.00	17,200.00	12,000.00
10-59-280	TELEPHONE EXPENSE	1,133.30	1,460.00	1,460.00	0.00	1,460.00	0.00
10-59-310	PROFESSIONAL & TECHNICAL S	88,792.28	45,717.00	27,317.00	0.00	27,317.00	(18,400.00)
10-59-330	CODE ENFORCEMENT AND ABA	343.95	10,000.00	10,000.00	0.00	10,000.00	0.00
10-59-340	ADVISORY PLANNING BOARDS	2,670.00	4,000.00	4,000.00	0.00	4,000.00	0.00
10-59-420	FUEL	1,380.66	2,500.00	2,500.00	0.00	2,500.00	0.00
10-59-430	VEHICLE MAINTENANCE	812.28	1,000.00	1,000.00	0.00	1,000.00	0.00
10-59-610	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10-59-630	BUSINESS DEVELOPMENT PRO	0.00	0.00	0.00	0.00	0.00	0.00
10-59-740	CAPITAL ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
10-59-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total COMMUNITY DEVELOPMENT:		616,234.78	793,251.00	791,721.00	0.00	791,721.00	(1,530.00)
STREETS DIVISION							
10-60-090	EMPLOYEE WAGE REIMBURSE	(40,085.04)	(41,342.00)	(42,845.00)	0.00	(42,845.00)	(1,503.00)
10-60-100	OVERTIME	57,871.36	77,906.00	80,242.00	0.00	80,242.00	2,336.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-60-110	PERMANENT EMPLOYEES WAG	348,880.71	345,491.00	361,327.00	0.00	361,327.00	15,836.00
10-60-120	PART-TIME/TEMPORARY WAGE	31,961.07	54,319.00	45,644.00	0.00	45,644.00	(8,675.00)
10-60-130	FICA	32,771.47	36,545.00	37,271.00	0.00	37,271.00	726.00
10-60-140	RETIREMENT	65,060.26	70,267.00	70,342.00	0.00	70,342.00	75.00
10-60-150	INSURANCE	64,063.04	73,211.00	105,767.00	0.00	105,767.00	32,556.00
10-60-160	WORKERS COMPENSATION	5,623.38	13,904.00	14,175.00	0.00	14,175.00	271.00
10-60-170	UNEMPLOYMENT COMPENSATI	365.44	500.00	500.00	0.00	500.00	0.00
10-60-180	UNIFORM ALLOWANCE	2,375.00	2,800.00	2,800.00	0.00	2,800.00	0.00
10-60-210	BOOKS, SUBSCRIP, & MEMBERS	151.87	500.00	500.00	0.00	500.00	0.00
10-60-220	PUBLIC NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
10-60-230	TRAVEL/TRAINING EXPENSE	6,331.38	5,000.00	5,000.00	0.00	5,000.00	0.00
10-60-240	OFFICE SUPPLIES	460.25	2,700.00	2,700.00	0.00	2,700.00	0.00
10-60-250	EQUIPMENT SUPPLIES & MAIN	17,844.53	34,320.00	34,320.00	0.00	34,320.00	0.00
10-60-280	TELEPHONE EXPENSE	840.00	500.00	500.00	0.00	500.00	0.00
10-60-310	PROFESSIONAL/ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00
10-60-420	FUEL	59,309.00	47,300.00	47,300.00	0.00	47,300.00	0.00
10-60-430	VEHICLE MAINTENANCE	62,685.88	39,600.00	39,600.00	0.00	39,600.00	0.00
10-60-500	LEASED PROPERTY	9,353.00	9,350.00	9,350.00	0.00	9,350.00	0.00
10-60-540	STREET LIGHTS - UP&L	0.00	0.00	0.00	0.00	0.00	0.00
10-60-550	MISCELLANEOUS SIGNAGE	436.98	1,225.00	1,225.00	0.00	1,225.00	0.00
10-60-560	CDBG GRANT EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
10-60-571	ASPHALT & CONCRETE DISPOSAL	0.00	0.00	0.00	0.00	0.00	0.00
10-60-580	ROAD MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-60-740	CAPITAL ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
10-60-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total STREETS DIVISION:		726,299.58	774,096.00	815,718.00	0.00	815,718.00	41,622.00
FLEET SERVICES DIVISION							
10-62-090	EMPLOYEE WAGE REIMBURSE	(70,103.04)	(75,443.00)	(75,967.00)	0.00	(75,967.00)	(524.00)
10-62-100	OVERTIME	5,121.30	6,000.00	6,000.00	0.00	6,000.00	0.00
10-62-110	PERMANENT EMPLOYEES WAG	163,699.63	165,197.00	177,004.00	0.00	177,004.00	11,807.00
10-62-120	PART-TIME/TEMPORARY WAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-62-130	FICA	12,496.59	13,097.00	14,000.00	0.00	14,000.00	903.00
10-62-140	RETIREMENT	26,749.58	29,197.00	29,413.00	0.00	29,413.00	216.00
10-62-150	INSURANCE	33,703.41	37,633.00	39,520.00	0.00	39,520.00	1,887.00
10-62-160	WORKERS COMPENSATION	1,770.22	3,743.00	4,004.00	0.00	4,004.00	261.00
10-62-170	UNEMPLOYMENT COMPENSATI	0.00	150.00	150.00	0.00	150.00	0.00
10-62-180	UNIFORM ALLOWANCE	812.50	1,050.00	1,050.00	0.00	1,050.00	0.00
10-62-210	BOOKS, SUBSCRIP, & MEMBERS	1,040.53	9,420.00	7,520.00	0.00	7,520.00	(1,900.00)
10-62-220	PUBLIC NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
10-62-230	TRAVEL/TRAINING EXPENSE	2,751.58	4,500.00	2,000.00	0.00	2,000.00	(2,500.00)
10-62-240	OFFICE SUPPLIES	996.36	1,000.00	1,000.00	0.00	1,000.00	0.00
10-62-250	EQUIPMENT SUPPLIES & MAIN	24,378.07	32,100.00	31,325.00	0.00	31,325.00	(775.00)
10-62-280	TELEPHONE EXPENSE	490.99	500.00	500.00	0.00	500.00	0.00
10-62-310	PROFESSIONAL & TECHNICAL	3,593.92	11,650.00	11,650.00	0.00	11,650.00	0.00
10-62-370	SHOP EXPENSE, REVOLVING REI	0.00	0.00	0.00	0.00	0.00	0.00
10-62-420	FUEL	3,205.27	4,000.00	4,000.00	0.00	4,000.00	0.00
10-62-430	VEHICLE MAINTENANCE	2,649.60	1,800.00	1,800.00	0.00	1,800.00	0.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-62-740	CAPITAL ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
10-62-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total FLEET SERVICES DIVISION:		213,356.51	245,594.00	254,969.00	0.00	254,969.00	9,375.00
PUBLIC WORKS ADMINISTRATION							
10-66-090	EMPLOYEE WAGE REIMBURSE	(477,910.09)	(511,234.00)	(526,273.00)	0.00	(526,273.00)	(15,039.00)
10-66-100	OVERTIME	3,947.71	10,500.00	10,815.00	0.00	10,815.00	315.00
10-66-110	PERMANENT EMPLOYEES WAG	468,097.23	495,683.00	476,539.00	0.00	476,539.00	(19,144.00)
10-66-120	PART-TIME/TEMPORARY WAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-66-130	FICA	35,316.19	38,722.00	39,960.00	0.00	39,960.00	1,238.00
10-66-140	RETIREMENT	90,294.37	98,378.00	97,647.00	0.00	97,647.00	(731.00)
10-66-150	INSURANCE	85,450.79	99,445.00	104,068.00	0.00	104,068.00	4,623.00
10-66-160	WORKERS COMPENSATION	3,968.70	9,007.00	9,244.00	0.00	9,244.00	237.00
10-66-170	UNEMPLOYMENT COMPENSATI	0.00	300.00	300.00	0.00	300.00	0.00
10-66-180	UNIFORM ALLOWANCE	900.00	1,050.00	1,050.00	0.00	1,050.00	0.00
10-66-210	BOOKS, SUBSCRIP, & MEMBERS	48.35	150.00	150.00	0.00	150.00	0.00
10-66-220	PUBLIC NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
10-66-230	TRAVEL/TRAINING EXPENSE	8,550.93	10,000.00	10,000.00	0.00	10,000.00	0.00
10-66-240	OFFICE SUPPLIES & EXPENSE	1,693.35	2,000.00	2,000.00	0.00	2,000.00	0.00
10-66-250	EQUIPMENT SUPPLIES & MAIN	6,991.18	8,200.00	8,200.00	0.00	8,200.00	0.00
10-66-280	TELEPHONE EXPENSE	268.98	500.00	500.00	0.00	500.00	0.00
10-66-310	PROFESSIONAL & TECHNICAL	28,652.94	66,450.00	66,450.00	0.00	66,450.00	0.00
10-66-420	FUEL	4,339.41	4,700.00	4,700.00	0.00	4,700.00	0.00
10-66-430	VEHICLE MAINTENANCE	181.12	700.00	700.00	0.00	700.00	0.00
10-66-440	BEAUTIFICATION PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
10-66-540	STREET LIGHTS	91,602.57	115,000.00	115,000.00	0.00	115,000.00	0.00
10-66-740	CAPITAL ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
10-66-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total PUBLIC WORKS ADMINISTRATION:		352,393.73	449,551.00	421,050.00	0.00	421,050.00	(28,501.00)
RECREATION COMPLEX							
10-68-090	EMPLOYEE WAGE REIMBURSE	0.00	0.00	0.00	0.00	0.00	0.00
10-68-100	OVERTIME - OPERATIONS	973.34	2,000.00	5,000.00	0.00	5,000.00	3,000.00
10-68-101	OVERTIME - MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-68-110	PERMANENT EMPLOYEES WAG	157,434.91	137,413.00	185,012.00	0.00	185,012.00	47,599.00
10-68-111	PERMANENT EMPLOYEE WAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-68-120	PART-TIME/TEMPORARY WAGE	78,974.93	102,875.00	316,081.00	0.00	316,081.00	213,206.00
10-68-130	FICA	17,760.89	34,142.00	38,716.00	0.00	38,716.00	4,574.00
10-68-140	RETIREMENT	30,284.66	26,570.00	31,846.00	0.00	31,846.00	5,276.00
10-68-150	INSURANCE	32,076.13	31,465.00	44,029.00	0.00	44,029.00	12,564.00
10-68-160	WORKERS COMPENSATION	2,064.04	8,769.00	10,029.00	0.00	10,029.00	1,260.00
10-68-170	UNEMPLOYMENT COMPENSATI	0.00	200.00	250.00	0.00	250.00	50.00
10-68-180	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-68-210	BOOKS, SUBSCRIP, & MEMBERS	310.99	500.00	500.00	0.00	500.00	0.00
10-68-220	PUBLIC NOTICES	1,240.93	2,000.00	1,500.00	0.00	1,500.00	(500.00)
10-68-230	TRAVEL/TRAINING EXPENSE	1,513.36	4,875.00	500.00	0.00	500.00	(4,375.00)
10-68-240	OFFICE SUPPLIES & EXPENSE	4,109.04	3,000.00	3,500.00	0.00	3,500.00	500.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-68-250	EQUIP SUPPLIES & MAINT - OP	3,623.79	10,700.00	8,256.00	0.00	8,256.00	(2,444.00)
10-68-251	EQUIP SUPPLIES & MAINT - MT	7,754.54	6,000.00	8,900.00	0.00	8,900.00	2,900.00
10-68-260	BUILDING, GROUND, SUPPLY M	20,709.09	7,392.00	20,392.00	0.00	20,392.00	13,000.00
10-68-270	UTILITIES	40,340.73	24,000.00	72,000.00	0.00	72,000.00	48,000.00
10-68-280	TELEPHONE EXPENSE - OPERATI	0.00	0.00	0.00	0.00	0.00	0.00
10-68-281	TELEPHONE EXPENSE - MAINT	0.00	450.00	450.00	0.00	450.00	0.00
10-68-310	PROFESSIONAL & TECHNICAL S	2,749.15	5,075.00	8,631.00	0.00	8,631.00	3,556.00
10-68-311	PROFESSIONAL & TECH - MAIN	47,065.69	25,619.00	57,619.00	0.00	57,619.00	32,000.00
10-68-315	SPECIAL PROGRAM INSTRUCTI	1,700.00	4,000.00	12,000.00	0.00	12,000.00	8,000.00
10-68-330	PROGRAM SUPPLIES	3,228.78	5,000.00	5,000.00	0.00	5,000.00	0.00
10-68-420	FUEL - OPERATIONS	742.11	800.00	800.00	0.00	800.00	0.00
10-68-421	FUEL - MAINT	2,010.68	2,300.00	2,300.00	0.00	2,300.00	0.00
10-68-430	VEHICLE MAINTENANCE - OPER	0.00	0.00	0.00	0.00	0.00	0.00
10-68-431	VEHICLE MAINTENANCE - MAI	782.67	1,000.00	1,000.00	0.00	1,000.00	0.00
10-68-450	TRASH COLLECTION	547.56	1,000.00	1,000.00	0.00	1,000.00	0.00
10-68-620	SUNDRY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-68-680	POOL OPERATIONS - OPERATIO	2,798.12	4,400.00	8,800.00	0.00	8,800.00	4,400.00
10-68-681	POOL MAINTENANCE	6,075.83	10,000.00	23,800.00	0.00	23,800.00	13,800.00
10-68-740	CAPITAL ASSETS - OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-68-741	CAPITAL ASSETS - MAINT	205,350.21	2,333,656.00	0.00	0.00	0.00	(2,333,656.00)
10-68-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
10-68-880	SALES TAX EXPENSE	7,295.66	5,700.00	15,700.00	0.00	15,700.00	10,000.00
10-68-890	COST OF GOODS SOLD	4,717.36	5,000.00	12,000.00	0.00	12,000.00	7,000.00
Total RECREATION COMPLEX:		684,235.19	2,805,901.00	895,611.00	0.00	895,611.00	(1,910,290.00)
AQUATIC CENTER							
10-69-090	EMPLOYEE WAGE REIMBURSE	0.00	0.00	0.00	0.00	0.00	0.00
10-69-100	OVERTIME	813.98	2,000.00	5,000.00	0.00	5,000.00	3,000.00
10-69-101	OVERTIME - MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-69-110	PERMANENT EMPLOYEE WAGE	87,531.74	92,910.00	132,799.00	0.00	132,799.00	39,889.00
10-69-111	PERMANENT EMPLOYEE WAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-69-120	PART-TIME WAGES - OPERATIO	193,422.01	283,291.00	291,790.00	0.00	291,790.00	8,499.00
10-69-121	PART-TIME WAGES - MAINT	17,518.61	17,375.00	17,896.00	0.00	17,896.00	521.00
10-69-130	FICA	22,617.07	30,262.00	34,233.00	0.00	34,233.00	3,971.00
10-69-140	RETIREMENT	16,462.94	18,609.00	22,941.00	0.00	22,941.00	4,332.00
10-69-150	INSURANCE	20,777.83	23,889.00	36,111.00	0.00	36,111.00	12,222.00
10-69-160	WORKERS COMPENSATION	3,157.21	8,702.00	9,845.00	0.00	9,845.00	1,143.00
10-69-170	UNEMPLOYMENT COMPENSATI	0.00	350.00	350.00	0.00	350.00	0.00
10-69-180	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-69-220	PUBLIC NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
10-69-230	TRAVEL/TRAINING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
10-69-240	OFFICE SUPPLIES & EXPENSE	991.45	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)
10-69-250	EQUIP SUPPLIES & MAINT - OP	4,050.70	8,125.00	6,000.00	0.00	6,000.00	(2,125.00)
10-69-251	EQUIP SUPPLIES & MAINT- MAI	16,255.92	21,875.00	21,875.00	0.00	21,875.00	0.00
10-69-260	BUILDING, GROUND, SUPPLY M	6,535.14	14,140.00	8,000.00	0.00	8,000.00	(6,140.00)
10-69-270	UTILITIES	108,329.60	73,000.00	73,000.00	0.00	73,000.00	0.00
10-69-280	TELEPHONE EXPENSE - OPERATI	791.50	2,200.00	2,200.00	0.00	2,200.00	0.00
10-69-281	TELEPHONE EXPENSE - MAINT	0.00	250.00	250.00	0.00	250.00	0.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-69-310	PROFESSIONAL & TECHNICAL S	8,915.94	12,850.00	12,850.00	0.00	12,850.00	0.00
10-69-330	PROGRAM SUPPLIES	3,894.41	4,070.00	4,070.00	0.00	4,070.00	0.00
10-69-420	FUEL	988.24	2,150.00	2,150.00	0.00	2,150.00	0.00
10-69-430	VEHICLE MAINTENANCE	0.00	660.00	660.00	0.00	660.00	0.00
10-69-450	TRASH COLLECTION	0.00	0.00	0.00	0.00	0.00	0.00
10-69-680	POOL OPERATIONS - OPERATIO	6,284.22	9,800.00	9,800.00	0.00	9,800.00	0.00
10-69-681	POOL MAINTENANCE	68,944.64	56,100.00	56,100.00	0.00	56,100.00	0.00
10-69-740	CAPITAL ASSETS - OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-69-741	CAPITAL ASSETS - MAINT	5,859.99	0.00	0.00	0.00	0.00	0.00
10-69-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
10-69-880	SALES TAX EXPENSE	33,401.45	40,000.00	40,000.00	0.00	40,000.00	0.00
10-69-890	COST OF GOODS SOLD	53,828.46	60,000.00	46,265.00	0.00	46,265.00	(13,735.00)
Total AQUATIC CENTER:		681,373.05	784,608.00	835,185.00	0.00	835,185.00	50,577.00
ROY DAYS							
10-72-091	EVENT FEES	(11,151.63)	(5,000.00)	(5,000.00)	0.00	(5,000.00)	0.00
10-72-100	OVERTIME	41,349.54	32,900.00	32,900.00	0.00	32,900.00	0.00
10-72-130	FICA	3,163.24	2,517.00	2,517.00	0.00	2,517.00	0.00
10-72-140	RETIREMENT	5,298.40	5,912.00	5,583.00	0.00	5,583.00	(329.00)
10-72-150	INSURANCE	2,244.62	1,711.00	1,711.00	0.00	1,711.00	0.00
10-72-160	WORKERS COMPENSATION	0.00	710.00	710.00	0.00	710.00	0.00
10-72-210	PERMITS	400.00	2,150.00	1,000.00	0.00	1,000.00	(1,150.00)
10-72-220	PUBLIC NOTICES	2,929.67	4,000.00	3,500.00	0.00	3,500.00	(500.00)
10-72-250	EQUIPMENT SUPPLIES & MAIN	713.57	1,500.00	1,500.00	0.00	1,500.00	0.00
10-72-260	GROUNDS, MAINTENANC & SU	8,886.29	10,600.00	10,000.00	0.00	10,000.00	(600.00)
10-72-320	VENUE SET-UP	30,395.94	21,900.00	21,900.00	0.00	21,900.00	0.00
10-72-610	CELEBRATION ACTIVITIES	70,212.22	54,500.00	48,250.00	0.00	48,250.00	(6,250.00)
Total ROY DAYS:		154,441.86	133,400.00	124,571.00	0.00	124,571.00	(8,829.00)
PARKS & RECREATION							
10-73-090	EMPLOYEE WAGE REIMBURSE	(18,000.00)	(18,000.00)	(20,000.00)	0.00	(20,000.00)	(2,000.00)
10-73-100	OVERTIME - PARKS	32,617.68	10,250.00	10,250.00	0.00	10,250.00	0.00
10-73-101	OVERTIME - RECREATION	3,506.52	3,485.00	3,485.00	0.00	3,485.00	0.00
10-73-110	PERMANENT EMPLOYEE WAGE	381,812.21	497,775.00	531,357.00	0.00	531,357.00	33,582.00
10-73-111	PERMANENT EMPLOYEE WAGE	185,296.04	94,901.00	95,658.00	0.00	95,658.00	757.00
10-73-120	PART-TIME WAGE - PARKS	71,020.57	108,000.00	111,240.00	0.00	111,240.00	3,240.00
10-73-121	PART-TIME WAGES - RECREATIO	128,747.47	173,402.00	178,604.00	0.00	178,604.00	5,202.00
10-73-130	FICA	59,632.65	67,918.00	71,190.00	0.00	71,190.00	3,272.00
10-73-140	RETIREMENT	89,073.71	111,542.00	113,815.00	0.00	113,815.00	2,273.00
10-73-150	INSURANCE	98,177.42	150,022.00	156,175.00	0.00	156,175.00	6,153.00
10-73-160	WORKERS COMPENSATION	8,307.17	19,526.00	20,466.00	0.00	20,466.00	940.00
10-73-170	UNEMPLOY COMPENSATION - P	0.00	3,475.00	3,475.00	0.00	3,475.00	0.00
10-73-171	UNEMPLOY COMPENSATION -	0.00	0.00	0.00	0.00	0.00	0.00
10-73-180	UNIFORM ALLOWANCE	2,350.00	3,050.00	3,150.00	0.00	3,150.00	100.00
10-73-190	TRANSPORATION ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-73-210	BOOKS, SUBSCRIP, & MEMBERS	60.74	330.00	330.00	0.00	330.00	0.00
10-73-211	BOOKS, SUBSCRIP, & MEMBERS	507.83	575.00	575.00	0.00	575.00	0.00

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
10-73-220	PUBLIC NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
10-73-230	TRAVEL/TRAINING EXPENSE - P	3,334.17	3,500.00	500.00	0.00	500.00	(3,000.00)
10-73-231	TRAVEL/TRAINING EXPENSE - R	5,960.14	5,750.00	500.00	0.00	500.00	(5,250.00)
10-73-240	OFFICE SUPPLIES - PARK	1,162.17	675.00	675.00	0.00	675.00	0.00
10-73-241	OFFICE SUPPLIES - REC	4,514.21	2,350.00	2,350.00	0.00	2,350.00	0.00
10-73-250	EQUIP SUPPLIES & MAINT - PAR	14,409.12	20,275.00	20,275.00	0.00	20,275.00	0.00
10-73-251	EQUIP SUPPLIES & MAINT - REC	2,962.55	3,000.00	3,000.00	0.00	3,000.00	0.00
10-73-252	EQUIP SUPPLIES & MAINT- RA	19,557.12	37,500.00	39,306.00	0.00	39,306.00	1,806.00
10-73-260	BLDGS & GROUNDS MAINT - PA	57,200.60	54,231.00	41,481.00	0.00	41,481.00	(12,750.00)
10-73-261	BLDGS & GROUNDS MAINT - RE	11,956.15	12,000.00	12,000.00	0.00	12,000.00	0.00
10-73-270	UTILITIES - PARK	24,042.50	27,000.00	27,000.00	0.00	27,000.00	0.00
10-73-271	UTILITIES - REC	0.00	0.00	0.00	0.00	0.00	0.00
10-73-280	TELEPHONE EXPENSE - PARK	0.00	0.00	0.00	0.00	0.00	0.00
10-73-281	TELEPHONE EXPENSE - REC	0.00	0.00	0.00	0.00	0.00	0.00
10-73-310	PROFESSIONAL & TECHNICAL -	17,315.54	13,500.00	13,500.00	0.00	13,500.00	0.00
10-73-311	PROFESSIONAL & TECHNICAL -	2,053.00	13,000.00	13,000.00	0.00	13,000.00	0.00
10-73-320	LEAGUE FEES AND REFEREES	57,054.22	66,000.00	66,000.00	0.00	66,000.00	0.00
10-73-420	FUEL - PARK	22,550.01	25,500.00	25,500.00	0.00	25,500.00	0.00
10-73-421	FUEL - REC	4,823.31	5,500.00	5,500.00	0.00	5,500.00	0.00
10-73-430	VEHICLE MAINTENANCE - PARK	12,978.33	10,500.00	10,500.00	0.00	10,500.00	0.00
10-73-431	VEHICLE MAINTENANCE - REC	1,939.41	2,000.00	2,000.00	0.00	2,000.00	0.00
10-73-440	SECONDARY WATER	27,362.80	31,078.00	31,078.00	0.00	31,078.00	0.00
10-73-460	TREE REPLACEMENT PROGRAM	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00
10-73-465	ADOPT A TREE	0.00	7,000.00	0.00	0.00	0.00	(7,000.00)
10-73-470	NURSERY STOCK MATERIALS	1,198.99	1,100.00	1,100.00	0.00	1,100.00	0.00
10-73-500	LEASED PROPERTY	9,352.80	10,719.00	10,719.00	0.00	10,719.00	0.00
10-73-610	PROGRAM SUPPLIES	55,217.12	35,025.00	52,025.00	0.00	52,025.00	17,000.00
10-73-620	SUNDRY CHARGES	238.72	700.00	700.00	0.00	700.00	0.00
10-73-740	CAPITAL ASSETS - PARK	0.00	0.00	0.00	0.00	0.00	0.00
10-73-741	CAPITAL ASSETS - REC	0.00	0.00	0.00	0.00	0.00	0.00
10-73-742	CAPITAL ASSETS - RAMP	30,940.73	350,000.00	0.00	0.00	0.00	(350,000.00)
10-73-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
10-73-880	SALES TAX EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
10-73-890	SPECIAL PROJECTS	9,904.56	10,150.00	8,000.00	0.00	8,000.00	(2,150.00)
Total PARKS & RECREATION:		1,441,138.28	1,976,304.00	1,668,479.00	0.00	1,668,479.00	(307,825.00)
Total GENERAL FUND:		(21,869,962.40)	(25,198,315.00)	(22,601,523.00)	0.00	(22,601,523.00)	2,596,792.00
Grand Totals:		(21,869,962.40)	(25,198,315.00)	(22,601,523.00)	0.00	(22,601,523.00)	2,596,792.00

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
CLASS "C" ROADS							
OPERATING EXPENDITURES							
64-40-200	ROAD MAINTENANCE	1,433,181.92	2,167,440.00	1,548,000.00	0.00	1,548,000.00	(619,440.00)
64-40-220	PUBLIC NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
64-40-240	STREET SIGNS	23,963.54	37,440.00	49,440.00	0.00	49,440.00	12,000.00
64-40-310	CAPITAL PROJECTS	0.00	50,000.00	0.00	0.00	0.00	(50,000.00)
64-40-320	ENGINEERING & TECHNICAL FE	123,985.23	108,000.00	129,600.00	0.00	129,600.00	21,600.00
64-40-500	TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00
64-40-510	CONTRIBUTION TO FUND BALA	0.00	0.00	0.00	0.00	0.00	0.00
64-40-740	NEW EQUIPMENT	61,819.00	420,500.00	55,000.00	0.00	55,000.00	(365,500.00)
64-40-750	CAPITAL TRANSFER TO GEN FU	0.00	0.00	0.00	0.00	0.00	0.00
64-40-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
64-40-799	DEPRECIATION ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00
Total OPERATING EXPENDITURES:		1,642,949.69	2,783,380.00	1,782,040.00	0.00	1,782,040.00	(1,001,340.00)
Total CLASS "C" ROADS:		(1,642,949.69)	(2,783,380.00)	(1,782,040.00)	0.00	(1,782,040.00)	1,001,340.00
Grand Totals:		(1,642,949.69)	(2,783,380.00)	(1,782,040.00)	0.00	(1,782,040.00)	1,001,340.00

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
TRANSPORTATION INFRASTRUCTURE							
TRANSPORTATION INFRASTRUCTURE							
65-40-200	ROAD MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
65-40-240	PEDESTRIAN SAFETY	0.00	0.00	0.00	0.00	0.00	0.00
65-40-310	CAPITAL PROJECTS	106,801.17	400,000.00	3,792,374.00	0.00	3,792,374.00	3,392,374.00
65-40-320	ENGINEERING	55,325.40	0.00	0.00	0.00	0.00	0.00
65-40-740	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
65-40-780	DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
Total TRANSPORTATION INFRASTRUCTURE:		162,126.57	400,000.00	3,792,374.00	0.00	3,792,374.00	3,392,374.00
TRANSPORTATION INFRASTRUCTURE							
65-48-800	CONTRIBUTION TO FUND BAL	0.00	325,000.00	257,130.00	0.00	257,130.00	(67,870.00)
Total TRANSPORTATION INFRASTRUCTURE:		0.00	325,000.00	257,130.00	0.00	257,130.00	(67,870.00)
Total TRANSPORTATION INFRASTRUCTURE:		(162,126.57)	(725,000.00)	(4,049,504.00)	0.00	(4,049,504.00)	(3,324,504.00)
Grand Totals:		(162,126.57)	(725,000.00)	(4,049,504.00)	0.00	(4,049,504.00)	(3,324,504.00)

Capital Projects Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Fund Summary
- Revenues
- Expenditures

Tab – Capital Projects

CAPITAL PROJECTS FUND

Revenue

The City transfers additional tax increment from the 2005 tax increase into the Capital Projects Fund as follows: \$155,500 for replacing fire engines and \$30,000 for ambulances for a total transfer of \$185,500.

Interest Revenue is projected to be \$200,000 and \$886,880 is budgeted from fund balance to cover the capital project expenditures as outlined below.

Revenue	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Interest Revenue	\$224,934	\$100,000	\$200,000
GF Transfer - Fire Apparatus	185,500	185,500	185,500
GF Transfer - Parks & Recreational	0	0	0
GF Transfer - Capital Improvements	2,189,886	0	0
Contribution from Fund Balance	0	1,768,000	886,880
Total	\$2,600,320	\$2,053,500	\$1,272,380

Expenditures

Due to the current projected timelines for taking possession of vehicles and equipment, it's been difficult to budget for these items. Current estimates range from 4-9 months for vehicles and ambulances to be delivered based on the manufacturer and the lack of available resources.

The FY 2025 budget includes \$886,880 from fund balance reserves for the purchase of new machinery, equipment, and vehicles. In past budgets, capital items were included throughout the General Fund in various divisions. In FY 2022, we started combining all capital requests into the Capital Projects fund. This allows for the City to account for all capital purchases and projects in one fund and prioritize them together. There were \$2,870,880 of capital requests for FY 2025 excluding streets projects. City Administration worked together to prioritize the most urgent capital requests while still leaving funding available in fund balance for future needs that possibly arise including match for grant opportunities, upgrades to city facilities, vehicles and equipment.

The revenue received from interest will flow back into fund balance to be appropriated for a capital project at a later date. The transfer from the General Fund for fire apparatus will also flow back into fund balance to be appropriated for a capital purchase in the future.

Expenditures	FY 2025 Proposed
Transfer to General Fund	\$ 0
Increase to Fund Balance	0
Fire Apparatus	185,500
Building Maint – Garage Door Rotation	12,000
Building Maint – Fleet Vehicle Rotation	55,000
Building Maint – New generator at Fire Station 32	25,000
Police – 4 Patrol Vehicles	243,280
Police – 1 Admin Vehicle	63,400
Fire – Chief Vehicle	62,500
Fire – Deputy Chief Vehicle	62,500
Fleet Services – Fleet Vehicle Rotation	55,000
Fleet Services – Repair lube pit	15,000
Public Works Admin – 2 Vehicle Rotations	130,000
Aquatic – Leisure pool cover	106,000
Parks & Rec – Emma Russell Park secondary water conversion	37,200
Parks & Rec – Irrigation timers	20,000
Parks & Rec – Fox Glen Park playground (RAMP match if approved)	70,000
Parks & Rec – 2 Vehicle rotations	130,000
Total	\$1,272,380

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
CAPITAL PROJECTS FUND							
MISCELLANEOUS REVENUE							
41-36-000	LOAN FROM GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00
41-36-100	INTEREST EARNED	224,934.19	100,000.00	200,000.00	0.00	200,000.00	100,000.00
41-36-101	UNREALIZED LOSS ON INVESTM	0.00	0.00	0.00	0.00	0.00	0.00
Total MISCELLANEOUS REVENUE:		224,934.19	100,000.00	200,000.00	0.00	200,000.00	100,000.00
CONTRIBUTIONS AND TRANSFERS							
41-38-054	G/F TRANS. - PUBLIC SAFETY	0.00	0.00	0.00	0.00	0.00	0.00
41-38-058	G/F TRANS - FIRE EQUIP & FACI	185,499.96	185,500.00	185,500.00	0.00	185,500.00	0.00
41-38-064	G/F TRANS - PARKS & RECR FAC	0.00	0.00	0.00	0.00	0.00	0.00
41-38-069	G/F TRANS - AQUATIC CENTER	0.00	0.00	0.00	0.00	0.00	0.00
41-38-100	LAND PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
41-38-110	TRANSFER BETWEEN PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
41-38-200	CONTRIBUTIONS & TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
41-38-600	G.F. CONTRIB - CAP IMPRV PLA	2,189,886.00	0.00	0.00	0.00	0.00	0.00
41-38-700	CONTRIBUTION FROM FUND B	0.00	1,768,000.00	886,880.00	0.00	886,880.00	(881,120.00)
Total CONTRIBUTIONS AND TRANSFERS:		2,375,385.96	1,953,500.00	1,072,380.00	0.00	1,072,380.00	(881,120.00)
Total CAPITAL PROJECTS FUND:		2,600,320.15	2,053,500.00	1,272,380.00	0.00	1,272,380.00	(781,120.00)
Grand Totals:		2,600,320.15	2,053,500.00	1,272,380.00	0.00	1,272,380.00	(781,120.00)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
CAPITAL PROJECTS FUND							
TRANSFERS & OTHER USES							
41-48-805	INCREASE IN F/B RES - FIRE	0.00	185,500.00	185,500.00	0.00	185,500.00	0.00
	Total TRANSFERS & OTHER USES:	0.00	185,500.00	185,500.00	0.00	185,500.00	0.00
BUILDING MAINTENANCE PROJECTS							
41-51-210	BUILDING MAINTENANCE BUIL	198,139.79	146,000.00	92,000.00	0.00	92,000.00	(54,000.00)
	Total BUILDING MAINTENANCE PROJECTS:	198,139.79	146,000.00	92,000.00	0.00	92,000.00	(54,000.00)
LAW ENFORCEMENT PROJECTS							
41-54-610	POLICE VEHICLES	338,350.00	790,000.00	306,680.00	0.00	306,680.00	(483,320.00)
	Total LAW ENFORCEMENT PROJECTS:	338,350.00	790,000.00	306,680.00	0.00	306,680.00	(483,320.00)
FIRE & RESCUE FACILITY & EQUIP							
41-58-020	FIRE & RESCUE FACILITY & EQUI	198,971.66	0.00	0.00	0.00	0.00	0.00
41-58-610	FIRE VEHICLES	1,342,252.35	0.00	125,000.00	0.00	125,000.00	125,000.00
	Total FIRE & RESCUE FACILITY & EQUIP:	1,541,224.01	0.00	125,000.00	0.00	125,000.00	125,000.00
COMMUNITY DEVELOPMENT PROJECTS							
41-59-610	COMM DEV VEHICLES	39,852.00	0.00	0.00	0.00	0.00	0.00
	Total COMMUNITY DEVELOPMENT PROJECTS:	39,852.00	0.00	0.00	0.00	0.00	0.00
FLEET SERVICES PROJECTS							
41-62-510	FLEET MACHINERY & EQUIPME	7,088.95	0.00	15,000.00	0.00	15,000.00	15,000.00
41-62-610	FLEET VEHICLES	38,112.00	52,000.00	55,000.00	0.00	55,000.00	3,000.00
	Total FLEET SERVICES PROJECTS:	45,200.95	52,000.00	70,000.00	0.00	70,000.00	18,000.00
PUBLIC WORKS ADMIN PROJECTS							
41-66-610	PW ADMIN VEHICLES	95,896.00	120,000.00	130,000.00	0.00	130,000.00	10,000.00
	Total PUBLIC WORKS ADMIN PROJECTS:	95,896.00	120,000.00	130,000.00	0.00	130,000.00	10,000.00
AQUATIC CENTER							
41-69-310	AQUATIC CENTER IMPROVEME	253,015.00	744,000.00	106,000.00	0.00	106,000.00	(638,000.00)
41-69-510	AQUATIC CENTER MACHINERY	0.00	16,000.00	0.00	0.00	0.00	(16,000.00)
	Total AQUATIC CENTER:	253,015.00	760,000.00	106,000.00	0.00	106,000.00	(654,000.00)
PARKS & RECREATION PROJECTS							
41-73-310	PARKS & REC IMPROVEMENTS	33,746.02	0.00	127,200.00	0.00	127,200.00	127,200.00
41-73-510	PARKS & REC MACHINERY & EQ	137,771.01	0.00	0.00	0.00	0.00	0.00
41-73-610	PARKS & REC VEHICLES	226,068.23	0.00	130,000.00	0.00	130,000.00	130,000.00
	Total PARKS & RECREATION PROJECTS:	397,585.26	0.00	257,200.00	0.00	257,200.00	257,200.00

ROY CITY CORPORATION		ROY CITY CORPORATION FY 2025 BUDGET					
		Period 00/24 (07/01/2024)					
Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
	Total CAPITAL PROJECTS FUND:	(2,909,263.01)	(2,053,500.00)	(1,272,380.00)	0.00	(1,272,380.00)	781,120.00
	Grand Totals:	(2,909,263.01)	(2,053,500.00)	(1,272,380.00)	0.00	(1,272,380.00)	781,120.00

Water & Sewer Utility Enterprise Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Fund Summary
- Revenues
- Operating Expenses
- Administrative Expenses

Tab – Water & Sewer

WATER AND SEWER UTILITY ENTERPRISE FUND

Revenue

The Water and Sewer Utility Enterprise Fund operates to provide water, sewer, and system infrastructure to the residents of Roy City. For the 2025 fiscal year, there are no major changes anticipated to the services provided or the delivery of said services.

Weber Basin Water Conservancy District increased their annual water charges by 15% this year and they are proposing increases of \$515,217 or 54% over the next 3 years. This increase will be passed along to the customers resulting in a 5% water rate increase in FY 2025. For a typical family of four using 9,000 gallons of water per month, this increase will amount to \$1.18/month.

As capital infrastructure needs increase, we will need to increase rates to make the necessary improvements. 3500 West is scheduled to be widened in 2027/2028. As part of this project, the waterline will be replaced at an anticipated cost of \$5,000,000. In order to obtain funding for this project, the capital improvement fee will be increased \$10/month for the next three years. After three years, the rate will be reevaluated.

Revenue estimates for the fund are as follows:

Revenue	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Water	\$3,508,841	\$3,500,000	\$3,675,000
Sewer	5,257,191	5,275,000	5,290,000
Capital Improvements	910,025	900,000	2,552,000
Connection Fees	25,330	15,000	15,000
Impact Fees	82,490	50,350	50,350
Other	379,631	223,000	323,000
Contribution from Reserves	0	(5,020)	0
Total	\$10,163,508	\$9,958,330	\$11,905,350

The following chart shows the water rates for FY 2025:

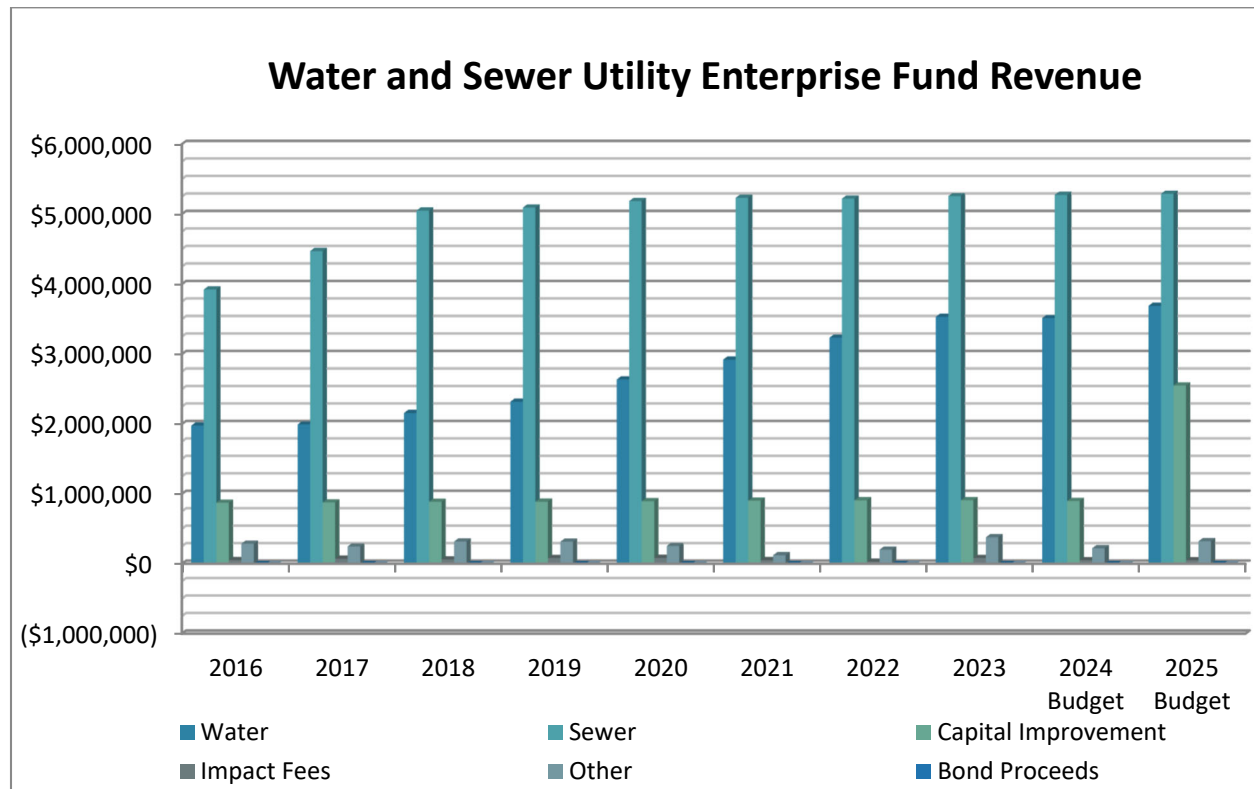
Billing Classification per unit	FY 2024	Change	FY 2025 Proposed
Residential – Monthly	\$15.38	\$.77	\$16.15
Residential County – Monthly	30.76	1.54	32.30
Commercial – Monthly	15.38	.77	16.15
Commercial County - Monthly	30.76	1.54	32.30
Mobile Homes - Monthly	11.39	.57	11.96
Residential water usage- Monthly:			
First 9,000 gallons (per 1,000 gallons)	0.90	.05	0.95
Next 6,000 gallons (per 1,000 gallons)	1.62	.08	1.70
Next 5,000 gallons (per 1,000 gallons)	1.87	.09	1.96
Gallons over 20,000 (per 1,000 gallons)	2.16	.11	2.27
Commercial water usage – Monthly:			
First 9,000 gallons (per 1,000 gallons)	0.90	.05	.95
Next 6,000 gallons (per 1,000 gallons)	1.62	.08	1.70
Next 5,000 gallons (per 1,000 gallons)	1.87	.09	1.96
Gallons over 20,000 (per 1,000 gallons)	2.16	.11	2.27
Mobile home water usage – Monthly:			
First 9,000 gallons (per 1,000 gallons)	0.82	.04	.86
Next 6,000 gallons (per 1,000 gallons)	1.48	.05	1.53
Next 5,000 gallons (per 1,000 gallons)	1.74	.02	1.76
Gallons over 20,000 (per 1,000 gallons)	1.97	.07	2.04
West Haven Special District water usage - Monthly (per 1,000 gallons)	.87	.04	.91

There are no increases being proposed by North Davis Sewer. The following chart shows the sewer rates for FY 2025:

North Davis Sewer system connections	FY 2024	Change	FY 2025 Proposed
Residential – Monthly	\$ 28.70	\$ 0.00	\$ 28.70
Residential County – Monthly	57.40	0.00	57.40
Commercial – Monthly	28.70	0.00	28.70
Commercial County - Monthly	57.40	0.00	57.40
Multi-unit residential - Monthly	28.70	0.00	28.70
Commercial usage – Monthly:			
Under 5,500 gallons (per 1,000 gallons)	0.00	0.00	0.00
All gallons over 5,500 (per 1,000 gallons)	2.35	0.00	2.35
Commercial county usage – Monthly:			
Under 5,500 gallons (per 1,000 gallons)	0.00	0.00	0.00
All gallons over 5,500 (per 1,000 gallons)	4.70	0.00	4.70

The Central Weber Sewer Improvement District Board of Trustees is proposing to increase their service fees. If approved, this will go into effect on July 1, 2024 and will increase the fee from \$35.60 to \$38.16 monthly. We currently have 973 customers using Central Weber Sewer. As previously stated, the capital improvement fee will be increased from \$5.54/month to \$15.54/month to provide necessary funding for the 3500 West waterline. This increase will be in effect for three years and then will be reevaluated.

The following chart shows a comparison of revenue sources for the Water and Sewer Utility Fund. North Davis Sewer began a series of rate increases in FY 2014, which continued through FY 2018.

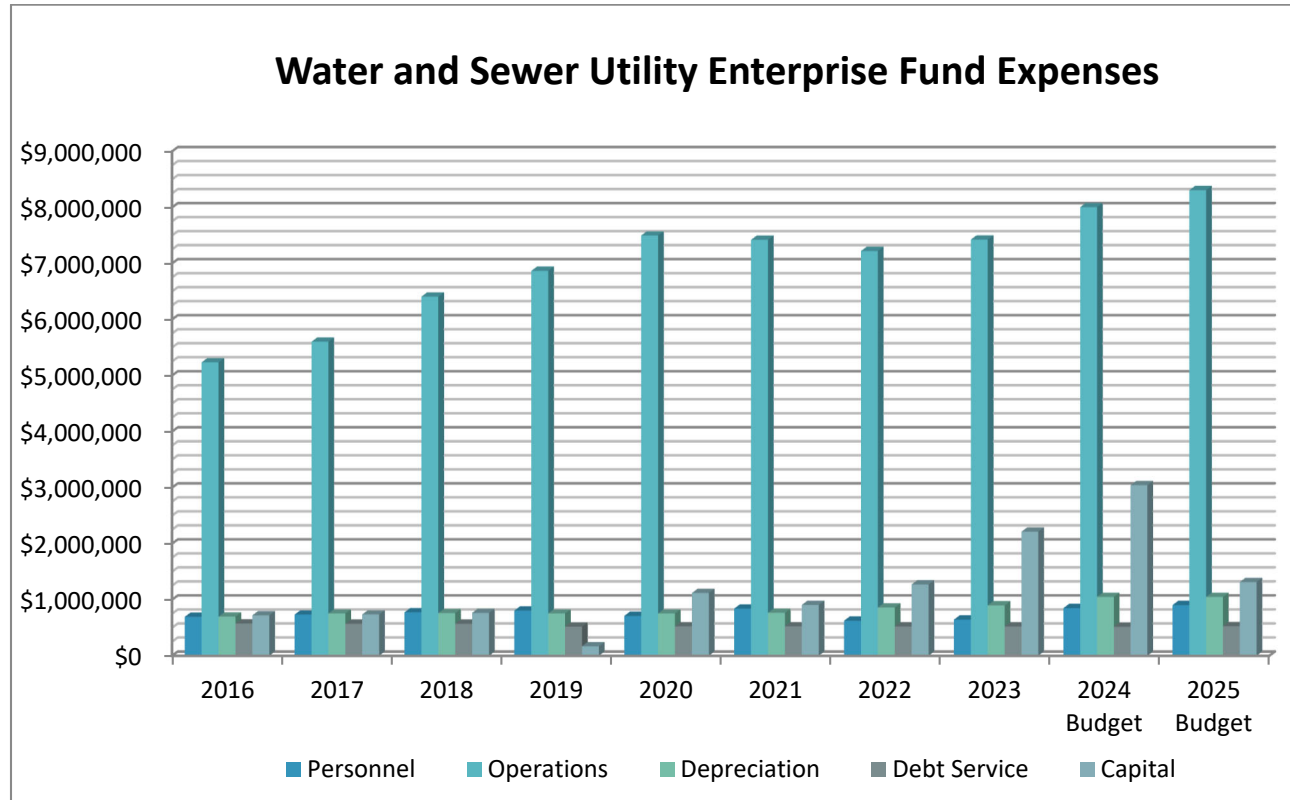


Revenue from impact and connection fees continues to be low because of fewer new homes being constructed. Other revenue is comprised of fees associated with late payment, disconnections, and terminated accounts; sale of assets; and rental of water shares. The late fees are currently set at \$35 for each occurrence.

Expenses

There are no major changes to the Water and Sewer Utility Enterprise Fund related to personnel. Operationally, the only significant increase was from Weber Basin Water Conservancy District. In FY 2024, annual water charges amounted to \$828,596. By 2028, this amount is estimated to be increased to \$1,469,902.

A historical look at the expenses for the Water and Sewer Utility Enterprise Funds follows:



Increases in the operations budget in FY 2014 through FY 2018 can be partially attributed to the increase in North Davis Sewer rates. Although this is a pass-through to the user, it shows as an expense on the financial statements.

Personnel and Benefits

As stated above for the General Fund, the budget includes a 3.0% COLA, a 2.0% to 2.5% (depending on years of service) merit and a 4% increase to health insurance premiums.

Operations

The interdepartmental transfers to the General Fund have been evaluated to ensure that an accurate time allocation is being presented. As salaries increase in the General Fund, the interdepartmental transfers also increase.

The department has increased line-item expenditures for professional and technical services for a water rate study to be conducted. This will provide the city with accurate water rates including suggested tier rate schedules and capital needs to ensure the enterprise fund will be sustainable in the future.

Debt Service

The Series 2008 Water & Sewer Revenue Bonds were called and reissued to the Series 2017. The bonds bear interest at 2.057% and mature in March 2028. Interest is due semi-annually in September and March, while principal payments are due annually in March. For FY 2025, the principal payment is \$476,000 and interest due is \$40,358 for a total of \$516,358 in debt service.

Departments

<i>Operations Division</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$803,387	\$52,423	\$855,810
Operations	8,286,310	293,315	8,579,625
Capital	3,044,000	(1,729,000)	1,315,000
Total	\$12,133,697	(\$1,383,262)	\$10,750,435

Prior year comparison with proposed budget:

- Increase to professional and technical operational costs for a water rate study.
- Interdepartmental transfer increases.
- Adjustment to debt service payments.
- Capital requests change annually.

<i>Administration Division</i>	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$47,724	\$2,189	\$49,913
Operations	820,909	8,665	829,574
Capital		0	0
Total	\$868,633	\$10,854	\$879,487

Prior year comparison with proposed budget:

- Interdepartmental transfer increases.

Capital Assets

The capital budget for the Water and Sewer Utility Enterprise Fund includes water and sewer projects, facility improvements and the replacement of worn equipment. A description of capital is as follows:

Description	Amount
HAFB reservoir security fence and gates	\$20,000
5600 South Waterline – start up costs	600,000
Sewer rehabilitation & manhole lining – Herefordshire	100,000
Sewer Mainline projects	100,000
Homa lift station pumps (2)	60,000
Vactor truck – split w/storm water	300,000
SmartShore trench box	15,000
Rotational vehicles (2)	120,000
	\$1,315,000

Repayment of Advance

The budget includes receipt of a payment of \$30,000 from the Redevelopment Agency of Roy Utah. This payment represents reimbursement on an advance of \$550,000 made in the early 1990's for on-sight improvements of a development within Roy City's business district. The balance on the advance after the payment will be \$107,300.

Transfers

The City's FY 2025 budget includes transfers from the Water and Sewer Utility Enterprise Fund to the General Fund. These transfers compensate the General Fund for the cost of providing services necessary to operate. These transfers total \$1,024,777 to the General Fund.

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
UTILITY ENTERPRISE FUND							
MISCELLANEOUS REVENUE							
50-36-100	INTEREST EARNED	136,156.42	50,000.00	100,000.00	0.00	100,000.00	50,000.00
50-36-101	UNREALIZED LOSS ON INVESTM	0.00	0.00	0.00	0.00	0.00	0.00
50-36-400	GAIN/(LOSS) ON ASSET DISPOS	(135.08)	0.00	0.00	0.00	0.00	0.00
50-36-900	OTHER REVENUE - MISCELLANE	219,858.68	150,000.00	200,000.00	0.00	200,000.00	50,000.00
Total MISCELLANEOUS REVENUE:		355,880.02	200,000.00	300,000.00	0.00	300,000.00	100,000.00
ENTERPRISE REVENUE							
50-37-110	METERED WATER SALES	3,508,841.48	3,500,000.00	3,675,000.00	0.00	3,675,000.00	175,000.00
50-37-120	CAPITAL IMPROVEMENT FEES	910,024.72	900,000.00	2,552,000.00	0.00	2,552,000.00	1,652,000.00
50-37-160	WATER CONNECTION FEES	25,330.00	15,000.00	15,000.00	0.00	15,000.00	0.00
50-37-180	HOOPER WATER ANNEXATION	0.00	0.00	0.00	0.00	0.00	0.00
50-37-190	WATER IMPACT FEE	70,980.00	45,000.00	45,000.00	0.00	45,000.00	0.00
50-37-310	SEWER SERVICE CHARGES	5,257,190.64	5,275,000.00	5,290,000.00	0.00	5,290,000.00	15,000.00
50-37-330	SEWER CONNECTION FEES	0.00	0.00	0.00	0.00	0.00	0.00
50-37-340	SPECIAL SEWER LIFT FEE	0.00	0.00	0.00	0.00	0.00	0.00
50-37-360	WEST AREA IMPACT FEE	0.00	0.00	0.00	0.00	0.00	0.00
50-37-370	WEST SANITARY SEWER IMPAC	10,080.00	3,500.00	3,500.00	0.00	3,500.00	0.00
50-37-371	EAST SANITARY SEWER IMPACT	1,430.00	1,850.00	1,850.00	0.00	1,850.00	0.00
50-37-420	RENTAL OF D.W. SHARES	23,751.00	23,000.00	23,000.00	0.00	23,000.00	0.00
50-37-710	REFUSE COLLECTION	0.00	0.00	0.00	0.00	0.00	0.00
50-37-940	USE OF RETAINED EARNINGS	0.00	(5,020.00)	0.00	0.00	0.00	5,020.00
Total ENTERPRISE REVENUE:		9,807,627.84	9,758,330.00	11,605,350.00	0.00	11,605,350.00	1,847,020.00
CONTRIBUTIONS AND TRANSFERS							
50-38-100	TRANSFER FROM GENERAL FU	0.00	0.00	0.00	0.00	0.00	0.00
50-38-165	TRANSFER - SOLID WASTE INTR	0.00	0.00	0.00	0.00	0.00	0.00
50-38-300	CONTRIBUTION - PRIVATE SOU	0.00	0.00	0.00	0.00	0.00	0.00
Total CONTRIBUTIONS AND TRANSFERS:		0.00	0.00	0.00	0.00	0.00	0.00
Total UTILITY ENTERPRISE FUND:		10,163,507.86	9,958,330.00	11,905,350.00	0.00	11,905,350.00	1,947,020.00
Grand Totals:		10,163,507.86	9,958,330.00	11,905,350.00	0.00	11,905,350.00	1,947,020.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
UTILITY ENTERPRISE FUND							
WATER/SEWER UTILITY OPERATIONS							
50-40-090	EMPLOYEE WAGE REIMBURSE	(6,000.00)	(7,941.00)	(8,229.00)	0.00	(8,229.00)	(288.00)
50-40-100	OVERTIME	96,095.90	73,561.00	75,768.00	0.00	75,768.00	2,207.00
50-40-110	PERMANENT EMPLOYEES WAG	414,868.31	459,982.00	477,204.00	0.00	477,204.00	17,222.00
50-40-120	PART-TIME/TEMPORARY WAGE	4,718.35	58,486.00	60,252.00	0.00	60,252.00	1,766.00
50-40-130	FICA	39,398.47	45,290.00	46,912.00	0.00	46,912.00	1,622.00
50-40-140	RETIREMENT	84,556.99	89,584.00	88,056.00	0.00	88,056.00	(1,528.00)
50-40-141	PENSION EXPENSE	(64,482.27)	0.00	0.00	0.00	0.00	0.00
50-40-150	INSURANCE	27,962.81	67,265.00	98,222.00	0.00	98,222.00	30,957.00
50-40-160	WORKERS COMPENSATION	5,435.03	13,010.00	13,475.00	0.00	13,475.00	465.00
50-40-170	UNEMPLOYMENT COMPENSATI	0.00	650.00	650.00	0.00	650.00	0.00
50-40-180	UNIFORM ALLOWANCE	2,837.50	3,500.00	3,500.00	0.00	3,500.00	0.00
50-40-210	BOOKS, SUBSCRIP, & MEMBERS	7,502.88	8,180.00	9,000.00	0.00	9,000.00	820.00
50-40-220	PUBLIC NOTICES	339.49	750.00	750.00	0.00	750.00	0.00
50-40-230	TRAVEL/TRAINING EXPENSE	23,965.98	13,850.00	13,850.00	0.00	13,850.00	0.00
50-40-240	OFFICE SUPPLIES & EXPENSE	5,270.75	5,200.00	5,200.00	0.00	5,200.00	0.00
50-40-245	PUBLIC EDUCATION	0.00	3,500.00	3,500.00	0.00	3,500.00	0.00
50-40-260	BUILDING, GROUND, SUPPLY M	39,169.06	44,227.00	44,227.00	0.00	44,227.00	0.00
50-40-270	UTILITIES	139,819.78	233,500.00	233,500.00	0.00	233,500.00	0.00
50-40-280	TELEPHONE EXPENSE	131.99	550.00	550.00	0.00	550.00	0.00
50-40-310	PROFESSIONAL & TECHNICAL S	40,258.34	72,000.00	125,000.00	0.00	125,000.00	53,000.00
50-40-320	PROF & TECH-INTERDEPARTME	501,387.96	536,660.00	561,785.00	0.00	561,785.00	25,125.00
50-40-330	COMPUTER PROGRAMMING	4,612.56	6,000.00	6,000.00	0.00	6,000.00	0.00
50-40-350	TELEMETERING	7,687.80	8,800.00	8,800.00	0.00	8,800.00	0.00
50-40-420	FUEL	40,480.54	34,500.00	34,500.00	0.00	34,500.00	0.00
50-40-430	VEHICLE MAINTENANCE	39,077.26	33,450.00	33,450.00	0.00	33,450.00	0.00
50-40-440	WATER METERS	184,521.57	274,856.00	274,856.00	0.00	274,856.00	0.00
50-40-450	STREET SURFACE MAINTENANC	34,531.10	37,920.00	37,920.00	0.00	37,920.00	0.00
50-40-460	WATER SYSTEM OPERATIONS E	164,369.13	108,541.00	110,156.00	0.00	110,156.00	1,615.00
50-40-461	SEWER SYSTEM OPERATIONS E	35,010.18	41,536.00	41,536.00	0.00	41,536.00	0.00
50-40-470	RESERVOIR MAINTENANCE	25,436.06	30,900.00	30,900.00	0.00	30,900.00	0.00
50-40-500	LEASED PROPERTY	9,352.80	10,250.00	10,250.00	0.00	10,250.00	0.00
50-40-510	INSURANCE	82,209.00	100,409.00	107,409.00	0.00	107,409.00	7,000.00
50-40-580	CENTRAL WEBER SEWER	315,835.80	335,000.00	350,000.00	0.00	350,000.00	15,000.00
50-40-600	DAVIS/WEBER CANAL	22,620.00	25,000.00	25,000.00	0.00	25,000.00	0.00
50-40-610	NORTH DAVIS SEWER	3,452,013.16	3,550,000.00	3,550,000.00	0.00	3,550,000.00	0.00
50-40-640	SANITARY SEWER MAINT.	221,814.82	266,200.00	316,200.00	0.00	316,200.00	50,000.00
50-40-670	DEPRECIATION, UTILITY FUND	899,558.23	1,050,000.00	1,050,000.00	0.00	1,050,000.00	0.00
50-40-680	WEBER BASIN WATER	783,862.43	848,831.00	954,686.00	0.00	954,686.00	105,855.00
50-40-690	WATER SAMPLES	11,399.62	28,600.00	28,600.00	0.00	28,600.00	0.00
50-40-820	INTEREST ON LONG-TERM DEB	61,960.15	50,000.00	50,000.00	0.00	50,000.00	0.00
50-40-821	BOND ISSUANCE COSTS	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00
50-40-930	FRANCHISE FEE - WATER	210,418.55	210,000.00	235,500.00	0.00	235,500.00	25,500.00
50-40-931	FRANCHISE FEE - SEWER	315,404.97	315,600.00	325,000.00	0.00	325,000.00	9,400.00
50-40-940	RETAINED EARNINGS	0.00	0.00	1,590,428.00	0.00	1,590,428.00	1,590,428.00
Total WATER/SEWER UTILITY OPERATIONS:		8,286,913.05	9,089,697.00	11,025,863.00	0.00	11,025,863.00	1,936,166.00

UTILITY ADMINISTRATION

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
50-44-090	EMPLOYEE WAGE REIMBURSE	(14,130.96)	(15,702.00)	(16,430.00)	0.00	(16,430.00)	(728.00)
50-44-100	OVERTIME	0.00	500.00	500.00	0.00	500.00	0.00
50-44-110	PERMANENT EMPLOYEES WAG	36,199.83	38,064.00	39,499.00	0.00	39,499.00	1,435.00
50-44-130	FICA	2,344.17	2,950.00	3,060.00	0.00	3,060.00	110.00
50-44-140	RETIREMENT	5,770.03	6,244.00	6,081.00	0.00	6,081.00	(163.00)
50-44-141	PENSION EXPENSE	(3,887.52)	0.00	0.00	0.00	0.00	0.00
50-44-150	INSURANCE	13,825.45	15,554.00	17,087.00	0.00	17,087.00	1,533.00
50-44-160	WORKERS COMPENSATION	23.69	64.00	66.00	0.00	66.00	2.00
50-44-170	UNEMPLOYMENT COMPENSATI	0.00	50.00	50.00	0.00	50.00	0.00
50-44-210	BOOKS, SUBSCRIP, & MEMBERS	590.58	660.00	1,000.00	0.00	1,000.00	340.00
50-44-220	PUBLIC NOTICES	556.00	600.00	600.00	0.00	600.00	0.00
50-44-230	TRAVEL/TRAINING EXPENSE	1,722.93	2,600.00	2,600.00	0.00	2,600.00	0.00
50-44-235	HR PROGRAMS	37.12	980.00	980.00	0.00	980.00	0.00
50-44-240	OFFICE SUPPLIES & EXPENSE	59,451.43	68,000.00	68,000.00	0.00	68,000.00	0.00
50-44-250	EQUIPMENT SUPPLIES & MAIN	222.40	6,150.00	6,150.00	0.00	6,150.00	0.00
50-44-280	TELEPHONE EXPENSE	0.00	300.00	300.00	0.00	300.00	0.00
50-44-310	PROFESSIONAL & TECHNICAL S	94,930.87	129,620.00	129,620.00	0.00	129,620.00	0.00
50-44-320	PROF & TECH-INTERDEPARTME	402,962.04	432,187.00	462,992.00	0.00	462,992.00	30,805.00
50-44-360	INFORMATION TECHNOLOGY	142,488.96	163,562.00	141,082.00	0.00	141,082.00	(22,480.00)
50-44-590	UNCOLLECTABLE ACCOUNTS	4,966.07	16,000.00	16,000.00	0.00	16,000.00	0.00
50-44-620	SUNDRY CHARGES	161.57	250.00	250.00	0.00	250.00	0.00
Total UTILITY ADMINISTRATION:		748,234.66	868,633.00	879,487.00	0.00	879,487.00	10,854.00
Total UTILITY ENTERPRISE FUND:		(9,035,147.71)	(9,958,330.00)	(11,905,350.00)	0.00	(11,905,350.00)	(1,947,020.00)
Grand Totals:		(9,035,147.71)	(9,958,330.00)	(11,905,350.00)	0.00	(11,905,350.00)	(1,947,020.00)

Storm Water Utility Enterprise Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Fund Summary
- Revenues
- Expenses

Tab – Storm Water

STORM WATER UTILITY ENTERPRISE FUND

Revenue

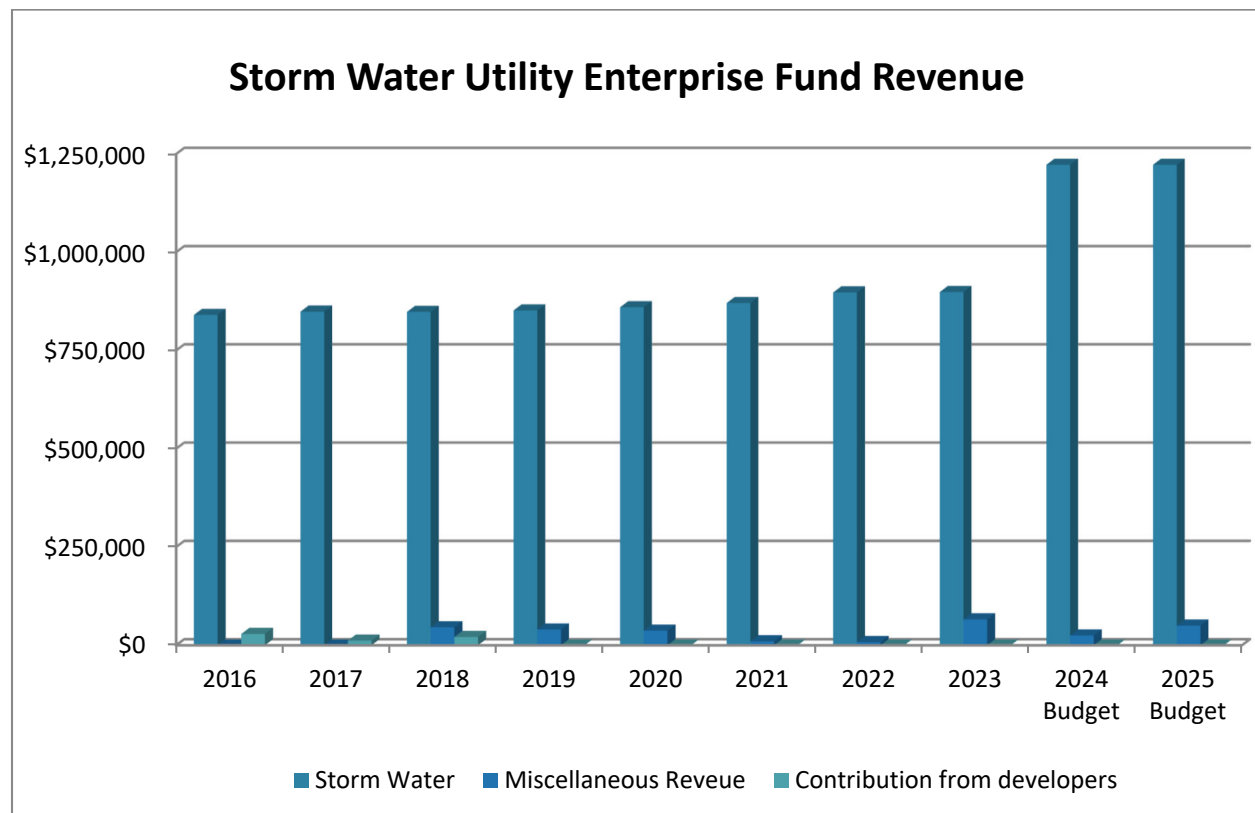
There are no rate increases proposed for the storm water utility fund in FY 2025. The current rate is as follows:

Billing Classification per unit	FY 2024	Change	FY 2025 Proposed
Residential Monthly	\$6.26	\$0	\$6.26

Revenue from storm water is as follows:

Revenue	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Storm Water	\$898,640	\$1,222,500	\$1,222,500
Miscellaneous Revenue	65,844	25,000	50,000
Use of Retained Earnings	0		0
Total	\$964,484	\$1,247,500	\$1,272,500

Below is a historical summary of revenues for the fund:



Personnel and Benefits

As stated above for the General Fund, the budget includes a 3.0% COLA, a 2.0% or 2.5% (depending on years of service) merit and a 4% increase to health insurance premiums.

Operating Expenses

The interdepartmental transfers to the General Fund have been evaluated to ensure that an accurate time allocation is being presented. As salaries increase in the General Fund, the interdepartmental transfers also increase.

	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$378,932	\$21,175	\$400,107
Operations	824,920	41,417	866,337
Capital	150,000	310,000	460,000
Total	\$1,353,852	\$372,592	\$1,726,444

Prior year comparison with proposed budget:

- Increase in professional and technical services for a rate study.
- Interdepartmental transfer increases.
- Capital requests change annually.

Capital Assets

The following storm water projects are included in the FY 2025 budget:

Description	Amount
Pipe ditch - 4900 South & 3100 West	\$105,000
Vactor truck – split w/water	300,000
Work truck - rotational	55,000
	\$460,000

Transfers

The City's FY 2025 budget includes transfers from the Storm Water Utility Enterprise Fund to the General Fund and the Water and Sewer Enterprise Fund. These transfers compensate these funds for the cost of providing services necessary to operate. These transfers total \$178,555 to the General Fund and \$6,572 to the Water and Sewer Utility Enterprise Fund.

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
STORM WATER UTILITY FUND							
MISCELLANEOUS REVENUE							
51-36-100	INTEREST EARNED	71,492.36	25,000.00	50,000.00	0.00	50,000.00	25,000.00
51-36-101	UNREALIZED LOSS ON INVESTM	0.00	0.00	0.00	0.00	0.00	0.00
51-36-400	GAIN/LOSS ON SALE OF ASSETS	(5,648.67)	0.00	0.00	0.00	0.00	0.00
51-36-900	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
Total MISCELLANEOUS REVENUE:		65,843.69	25,000.00	50,000.00	0.00	50,000.00	25,000.00
ENTERPRISE REVENUE							
51-37-310	STORM SEWER UTILITY FEE	898,640.33	1,222,500.00	1,222,500.00	0.00	1,222,500.00	0.00
51-37-940	USE OF RETAINED EARNINGS	0.00	(43,648.00)	0.00	0.00	0.00	43,648.00
Total ENTERPRISE REVENUE:		898,640.33	1,178,852.00	1,222,500.00	0.00	1,222,500.00	43,648.00
ENTERPRISE REVENUE							
51-38-300	CONTRIBUTION - PRIVATE SOU	0.00	0.00	0.00	0.00	0.00	0.00
51-38-310	CONTRIBUTION FROM GENERA	0.00	0.00	0.00	0.00	0.00	0.00
51-38-350	CONTRIBUTION FROM U. E. FU	0.00	0.00	0.00	0.00	0.00	0.00
51-38-700	CONTRB'N FROM RETAINED EA	0.00	0.00	0.00	0.00	0.00	0.00
Total CONTRIBUTIONS AND TRANSFERS:		0.00	0.00	0.00	0.00	0.00	0.00
Total STORM WATER UTILITY FUND:		964,484.02	1,203,852.00	1,272,500.00	0.00	1,272,500.00	68,648.00
Grand Totals:		964,484.02	1,203,852.00	1,272,500.00	0.00	1,272,500.00	68,648.00

ROY CITY CORPORATION

ROY CITY CORPORATION FY 2025 BUDGET

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
STORM WATER UTILITY FUND							
OPERATING EXPENDITURES							
51-40-090	EMPLOYEE WAGE REIMBURSE	(1,999.83)	(2,556.00)	(2,536.00)	0.00	(2,536.00)	20.00
51-40-100	OVERTIME	32,362.81	22,000.00	29,000.00	0.00	29,000.00	7,000.00
51-40-110	PERMANENT EMPLOYEES WAG	162,377.80	211,236.00	217,064.00	0.00	217,064.00	5,828.00
51-40-120	PART-TIME/TEMPORARY WAGE	11,949.85	17,500.00	18,477.00	0.00	18,477.00	977.00
51-40-130	FICA	15,296.81	19,181.00	20,238.00	0.00	20,238.00	1,057.00
51-40-140	RETIREMENT	31,592.58	39,576.00	39,397.00	0.00	39,397.00	(179.00)
51-40-141	PENSION EXPENSE	(23,081.06)	0.00	0.00	0.00	0.00	0.00
51-40-150	INSURANCE	37,494.55	64,792.00	70,959.00	0.00	70,959.00	6,167.00
51-40-160	WORKERS COMPENSATION	2,075.39	5,553.00	5,858.00	0.00	5,858.00	305.00
51-40-170	UNEMPLOYMENT COMPENSATI	0.00	250.00	250.00	0.00	250.00	0.00
51-40-180	UNIFORM ALLOWANCE	900.00	1,400.00	1,400.00	0.00	1,400.00	0.00
51-40-200	MAINTENANCE	9,521.77	10,000.00	10,000.00	0.00	10,000.00	0.00
51-40-210	BOOKS, SUBSCRIP, & MEMBERS	4,691.70	5,000.00	5,000.00	0.00	5,000.00	0.00
51-40-220	PUBLIC NOTICES	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00
51-40-230	TRAVEL/TRAINING EXPENSE	9,460.00	9,000.00	10,000.00	0.00	10,000.00	1,000.00
51-40-235	HR PROGRAMS	10.63	280.00	280.00	0.00	280.00	0.00
51-40-240	OFFICE SUPPLIES & EXPENSE	10,096.39	15,000.00	15,000.00	0.00	15,000.00	0.00
51-40-245	PUBLIC EDUCATION	887.37	2,000.00	2,000.00	0.00	2,000.00	0.00
51-40-250	EQUIPMENT SUPPLIES & MAIN	14,038.15	13,000.00	13,000.00	0.00	13,000.00	0.00
51-40-310	PROFESSIONAL & TECHNICAL S	10,069.54	45,880.00	67,880.00	0.00	67,880.00	22,000.00
51-40-320	PROF & TECHNICAL - INTERDEP	154,770.00	167,079.00	178,555.00	0.00	178,555.00	11,476.00
51-40-321	PROF & TECHNICAL - INTER W/	5,652.96	6,281.00	6,572.00	0.00	6,572.00	291.00
51-40-420	FUEL	8,763.95	12,000.00	12,000.00	0.00	12,000.00	0.00
51-40-430	VEHICLE MAINTENANCE	10,740.30	14,000.00	14,000.00	0.00	14,000.00	0.00
51-40-460	SYSTEMS OPERATIONS EXPENS	153,160.62	170,100.00	170,100.00	0.00	170,100.00	0.00
51-40-500	LEASED PROPERTY	0.00	11,450.00	11,450.00	0.00	11,450.00	0.00
51-40-571	STREET SWEEPING DISPOSAL	7,255.43	20,000.00	20,000.00	0.00	20,000.00	0.00
51-40-590	UNCOLLECTABLE ACCOUNTS	123.94	2,000.00	2,000.00	0.00	2,000.00	0.00
51-40-670	DEPRECIATION	185,585.57	245,000.00	245,000.00	0.00	245,000.00	0.00
51-40-690	WATER SAMPLES	992.00	2,500.00	2,500.00	0.00	2,500.00	0.00
51-40-930	FRANCHISE FEE	53,918.42	73,350.00	80,000.00	0.00	80,000.00	6,650.00
51-40-940	RETAINED EARNINGS CONTRIB	0.00	0.00	6,056.00	0.00	6,056.00	6,056.00
Total OPERATING EXPENDITURES:		908,707.64	1,203,852.00	1,272,500.00	0.00	1,272,500.00	68,648.00
Total STORM WATER UTILITY FUND:		(908,707.64)	(1,203,852.00)	(1,272,500.00)	0.00	(1,272,500.00)	(68,648.00)
Grand Totals:		(908,707.64)	(1,203,852.00)	(1,272,500.00)	0.00	(1,272,500.00)	(68,648.00)

Solid Waste Utility Enterprise Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Fund Summary
- Revenues
- Expenses

Tab – Solid Waste

SOLID WASTE UTILITY ENTERPRISE FUND

Roy City offers garbage collection and recycling collection to its residents. Prior to 2016, the City offered a dumpster program whereby residents could rent the dumpsters for yard clean-up. Regulatory agencies over storm water determined that the open containers discharged contaminants during rain storms that flowed into the storm drains. From that point, regulations required the containers to be covered and or contained to prevent the leaching.

Revenue

There are no proposed rate increases for the solid waste utility fund in FY 2025. The current rates are as follows:

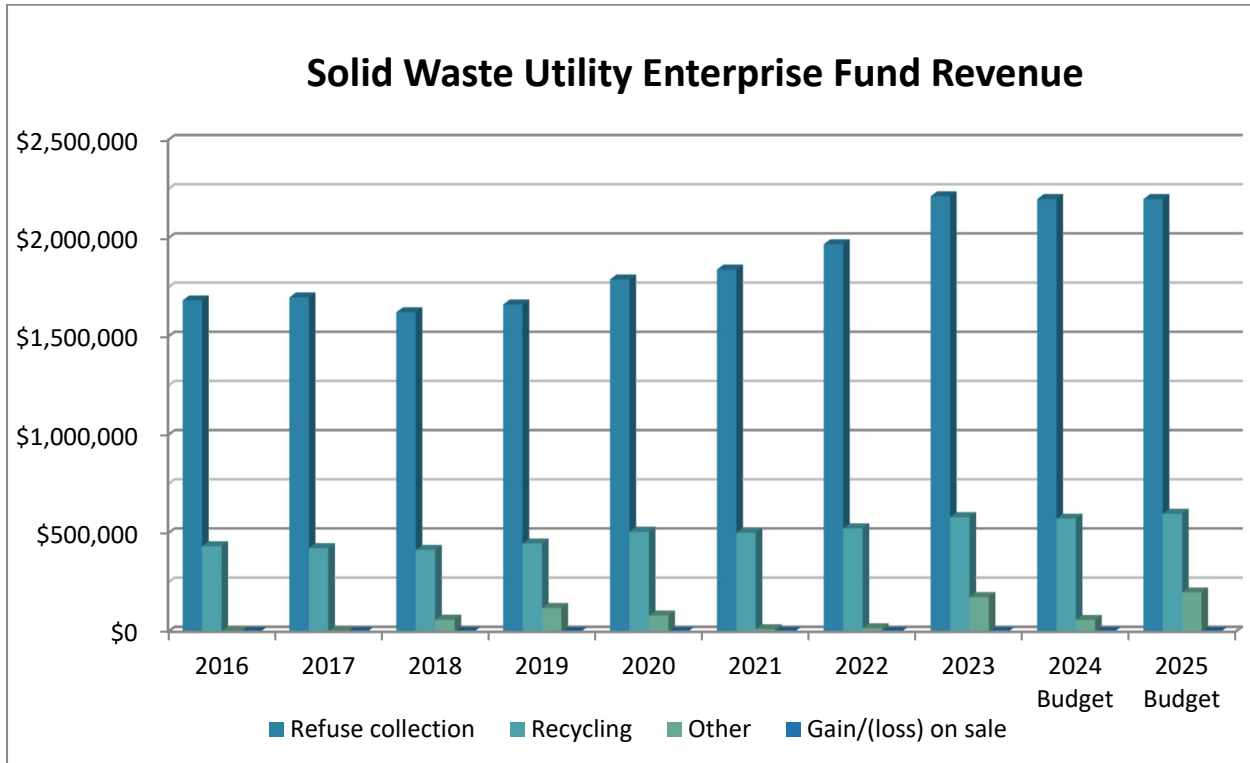
Billing Classification per unit	FY 2024	Change	FY 2025 Proposed
Garbage with recycling – Monthly	\$14.16	\$ 0	\$14.16
Garbage without recycling – Monthly	15.64	0	15.64
Garbage (county) – Monthly	28.32	0	28.32
Garbage, recycling, extra 96 gallon can – Monthly	23.30	0	23.30
Garbage, without recycling, extra 96 gallon can – Monthly	24.78	0	24.78
Garbage, recycling, extra 64 gallon can – Monthly	22.13	0	22.13
Garbage, without recycling, extra 64 gallon can – Monthly	23.61	0	23.61
Extra cans – Monthly	9.14	0	9.14
Recycle can	7.64	0	7.64

Revenue from refuse collection and recycling is as follows:

Revenue	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Refuse Collection	\$2,213,850	\$2,200,000	\$2,200,000
Recycling	582,866	575,000	600,000
Other	176,332	60,000	200,000
Contributions from Fund Balance	0	(6,611)	0
Total	\$2,973,048	\$2,828,389	\$3,000,000

Roy City's policy on recycling includes an opt-out option each June. Currently the City's participation rate is at 61%.

A historical summary of fund revenue follows:



Personnel

With the discontinuance of the dumpster program, there are no employees in the Solid Waste Utility Enterprise Fund. The neighborhood clean-up program is staffed by General Fund and Water and Sewer Utility employees, for which the Solid Waste Utility reimburses through its the operations budget.

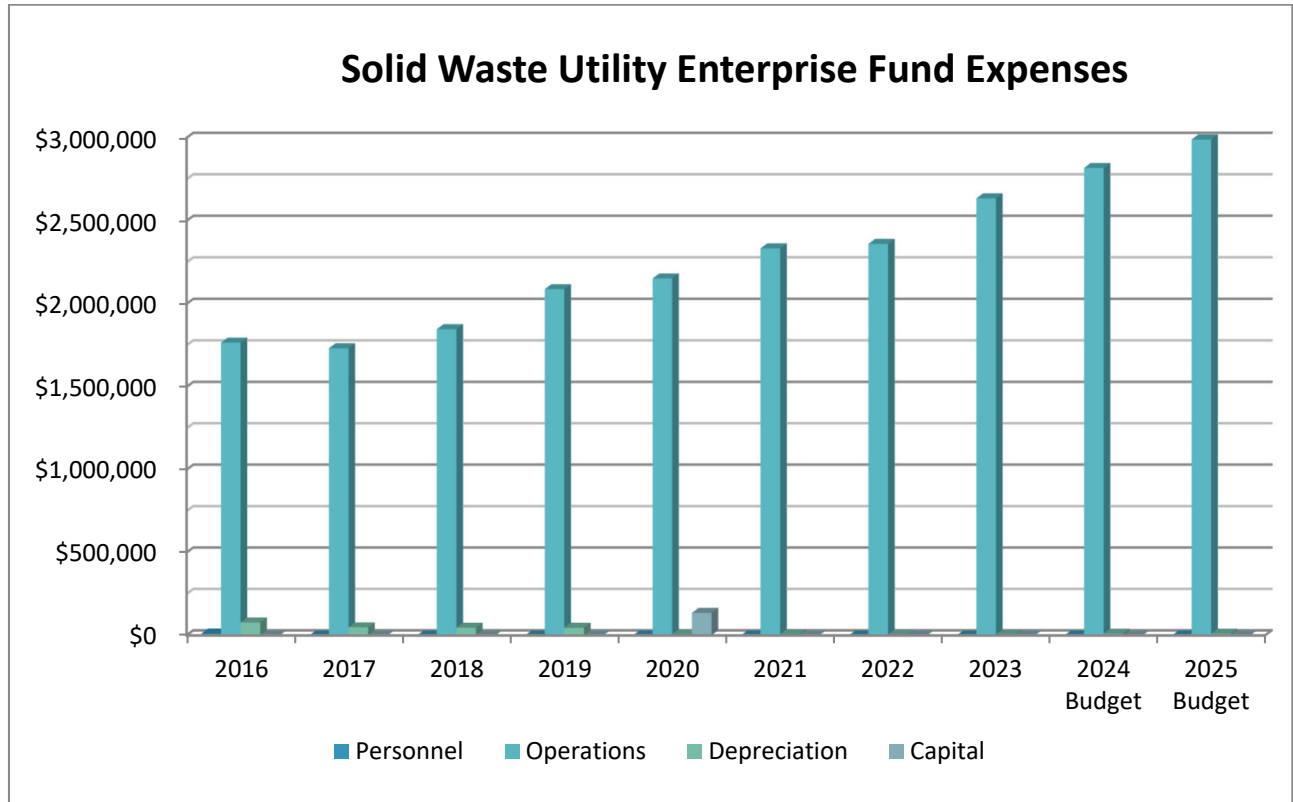
Operating Expenditures

As salaries increase in the General Fund, interdepartmental transfers increase. Last year we added \$25,000 to help with neighborhood clean-up assistance. This has been included again in FY 2025.

Transfers

The City's FY 2025 budget includes transfers from the Solid Waste Utility Enterprise Fund to the General Fund, Water and Sewer Utility Enterprise Fund and the Storm Water Utility Enterprise Fund. These transfers compensate these funds for the cost of providing services necessary to operate. These transfers total \$290,654 to the General Fund, \$18,087 to the Water and Sewer Utility Enterprise Fund and \$2,536 to the Storm Water Utility Fund.

A summary of expenses for the fund is as follows:



	FY 2024 Budget	Change	FY 2025 Proposed
Operations	\$2,828,389	\$171,611	\$3,000,000
Capital	170,000	(170,000)	0
Contributions to Reserves	0	0	0
Total	\$2,998,389	\$ 1,611	\$3,000,000

Prior year comparison with proposed budget:

- Interdepartmental transfer increases.

Capital Assets

There are no capital assets budgeted for FY 2025.

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
SOLID WASTE UTILITY FUND							
MISCELLANEOUS REVENUE							
53-36-100	INTEREST EARNED	176,331.71	60,000.00	200,000.00	0.00	200,000.00	140,000.00
53-36-101	UNREALIZED LOSS ON INVESTM	0.00	0.00	0.00	0.00	0.00	0.00
53-36-400	GAIN/(LOSS) ON SALE OF ASSET	0.00	0.00	0.00	0.00	0.00	0.00
53-36-900	OTHER REVENUE - NOT IDENTIF	0.00	0.00	0.00	0.00	0.00	0.00
Total MISCELLANEOUS REVENUE:		176,331.71	60,000.00	200,000.00	0.00	200,000.00	140,000.00
ENTERPRISE REVENUE							
53-37-710	REFUSE COLLECTION	2,213,849.59	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00
53-37-750	RECYCLING REVENUE	582,866.02	575,000.00	600,000.00	0.00	600,000.00	25,000.00
53-37-940	USE OF RETAINED EARNINGS	0.00	(6,611.00)	0.00	0.00	0.00	6,611.00
Total ENTERPRISE REVENUE:		2,796,715.61	2,768,389.00	2,800,000.00	0.00	2,800,000.00	31,611.00
Total SOLID WASTE UTILITY FUND:		2,973,047.32	2,828,389.00	3,000,000.00	0.00	3,000,000.00	171,611.00
Grand Totals:		2,973,047.32	2,828,389.00	3,000,000.00	0.00	3,000,000.00	171,611.00

Period 00/24 (07/01/2024)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
SOLID WASTE UTILITY FUND							
SOLID WASTE ADMINISTRATION							
53-40-210	BOOKS, SUBSCRIP, & MEMBERS	142.66	300.00	400.00	0.00	400.00	100.00
53-40-220	PUBLIC NOTICES	139.00	150.00	150.00	0.00	150.00	0.00
53-40-230	TRAVEL/TRAINING EXPENSE	430.70	750.00	2,750.00	0.00	2,750.00	2,000.00
53-40-240	OFFICE SUPPLIES	11,916.96	16,000.00	20,000.00	0.00	20,000.00	4,000.00
53-40-250	EQUIPMENT SUPPLIES & MAIN	55.60	1,000.00	1,000.00	0.00	1,000.00	0.00
53-40-280	TELEPHONE EXPENSE	0.00	280.00	280.00	0.00	280.00	0.00
53-40-310	PROFESSIONAL & TECHNICAL S	23,604.68	27,225.00	40,000.00	0.00	40,000.00	12,775.00
53-40-320	PROF & TECH - INTERDEPARTM	263,586.96	277,820.00	290,655.00	0.00	290,655.00	12,835.00
53-40-321	PROF & TECH - INTERDEPT W/S	16,478.04	19,918.00	20,623.00	0.00	20,623.00	705.00
53-40-360	INFORMATION TECHNOLOGY	15,831.96	18,174.00	15,676.00	0.00	15,676.00	(2,498.00)
53-40-420	FUEL	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00
53-40-430	VEHICLE MAINTENANCE	0.00	2,500.00	2,500.00	0.00	2,500.00	0.00
53-40-510	INSURANCE	5,871.96	7,172.00	7,672.00	0.00	7,672.00	500.00
53-40-560	CONTRACT - RESIDENTIAL PICK	934,743.86	985,800.00	1,000,000.00	0.00	1,000,000.00	14,200.00
53-40-561	CONTRACT - RECYCLING PICK-U	456,113.14	503,500.00	500,000.00	0.00	500,000.00	(3,500.00)
53-40-570	COUNTY LANDFILL - RESIDENTI	701,519.07	724,500.00	800,000.00	0.00	800,000.00	75,500.00
53-40-571	COUNTY LANDFILL - DUMPSTER	35,157.06	32,600.00	40,000.00	0.00	40,000.00	7,400.00
53-40-590	UNCOLLECTIBLE ACCOUNTS	1,862.27	6,000.00	6,000.00	0.00	6,000.00	0.00
53-40-600	CLEAN UP PROGRAMS	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00
53-40-620	SUNDRY CHARGES	44.20	200.00	200.00	0.00	200.00	0.00
53-40-670	DEPRECIATION	3,924.96	10,000.00	10,000.00	0.00	10,000.00	0.00
53-40-930	FRANCHISE FEE - SOLID WASTE	167,802.94	166,500.00	200,000.00	0.00	200,000.00	33,500.00
53-40-940	RETAINED EARNINGS	0.00	0.00	14,094.00	0.00	14,094.00	14,094.00
Total SOLID WASTE ADMINISTRATION:		2,639,226.02	2,828,389.00	3,000,000.00	0.00	3,000,000.00	171,611.00
Total SOLID WASTE UTILITY FUND:		(2,639,226.02)	(2,828,389.00)	(3,000,000.00)	0.00	(3,000,000.00)	(171,611.00)
Grand Totals:		(2,639,226.02)	(2,828,389.00)	(3,000,000.00)	0.00	(3,000,000.00)	(171,611.00)

Internal Service Funds

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Fund Summary
 - Information Technology
 - Risk Management

Tab – Internal Service Funds

Information Technology Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Revenues
- Expenses

Tab – Information Technology

INFORMATION TECHNOLOGY FUND

The Information Technology Fund is an internal service fund that operates for the purpose of providing computer hardware, software, and technical support to the various departments of the City. Funding is provided by the General Fund, Water and Sewer Utility Enterprise Fund, and Solid Waste Utility Fund and totals \$926,989.

Personnel and Benefits

As stated above for the General Fund, the budget includes a 3.0% COLA, 2.0% to 2.5% (depending on years of service) merit and 4% increase to health insurance.

Operating Expenses

	FY 2024 Budget	Change	FY 2025 Proposed
Personnel and Benefits	\$218,659	\$11,960	\$230,619
Operations	721,216	(24,846)	696,370
Capital	75,000	(55,000)	20,000
Total	\$1,014,875	(\$67,886)	\$946,989

Prior year comparison with proposed budget:

- Reductions were made as part of the 7.5% reductions required in the General Fund.

Capital Assets

Capital outlay includes the following:

Description	Amount
Public Works wiring closet	\$20,000
	\$20,000

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
INFORMATION TECHNOLOGY							
MISCELLANEOUS REVENUE							
60-36-400	GAIN (LOSS) - DISPOSAL OF F/A	0.00	0.00	0.00	0.00	0.00	0.00
60-36-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	0.00
Total MISCELLANEOUS REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
CONTRIBUTIONS AND TRANSFERS							
60-38-310	CONTRIBUTION FROM GENERA	0.00	0.00	0.00	0.00	0.00	0.00
60-38-700	CONTRIBUTION FROM FUND B	0.00	31,200.00	143,200.00	0.00	143,200.00	112,000.00
Total CONTRIBUTIONS AND TRANSFERS:		0.00	31,200.00	143,200.00	0.00	143,200.00	112,000.00
SPECIAL FUND REVENUE							
60-39-910	CHARGES FOR DATA PROCESSIN	791,604.96	908,675.00	783,789.00	0.00	783,789.00	(124,886.00)
Total SPECIAL FUND REVENUE:		791,604.96	908,675.00	783,789.00	0.00	783,789.00	(124,886.00)
Total INFORMATION TECHNOLOGY:		791,604.96	939,875.00	926,989.00	0.00	926,989.00	(12,886.00)
Grand Totals:		791,604.96	939,875.00	926,989.00	0.00	926,989.00	(12,886.00)

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
INFORMATION TECHNOLOGY							
OPERATING EXPENDITURES							
60-40-100	OVERTIME	3,485.13	4,000.00	4,000.00	0.00	4,000.00	0.00
60-40-110	PERMANENT EMPLOYEES WAG	129,459.03	138,452.00	146,063.00	0.00	146,063.00	7,611.00
60-40-130	FICA	9,787.46	10,898.00	11,479.00	0.00	11,479.00	581.00
60-40-140	RETIREMENT	22,405.35	24,660.00	24,517.00	0.00	24,517.00	(143.00)
60-40-141	PENSION EXPENSE	(17,466.72)	0.00	0.00	0.00	0.00	0.00
60-40-150	INSURANCE	32,581.35	37,415.00	41,159.00	0.00	41,159.00	3,744.00
60-40-160	WORKERS COMPENSATION	1,354.78	3,134.00	3,301.00	0.00	3,301.00	167.00
60-40-170	UNEMPLOYMENT COMPENSATI	0.00	100.00	100.00	0.00	100.00	0.00
60-40-210	BOOKS, SUBSCRIP, & MEMBERS	0.00	1,650.00	1,650.00	0.00	1,650.00	0.00
60-40-230	TRAVEL/TRAINING EXPENSE	0.00	3,500.00	3,500.00	0.00	3,500.00	0.00
60-40-240	OFFICE SUPPLIES & EXPENSE	36.07	300.00	300.00	0.00	300.00	0.00
60-40-280	TELEPHONE EXPENSE	79,182.55	90,696.00	96,800.00	0.00	96,800.00	6,104.00
60-40-300	SYSTEM SUPPLIES & MAINTENA	114,909.33	177,000.00	145,500.00	0.00	145,500.00	(31,500.00)
60-40-310	PROFESSIONAL & TECHNICAL S	205,468.04	302,870.00	303,420.00	0.00	303,420.00	550.00
60-40-420	FUEL	2,073.44	1,000.00	1,000.00	0.00	1,000.00	0.00
60-40-430	VEHICLE MAINTENANCE	108.94	1,000.00	1,000.00	0.00	1,000.00	0.00
60-40-550	DEPRECIATION	99,652.39	143,200.00	143,200.00	0.00	143,200.00	0.00
Total OPERATING EXPENDITURES:		683,037.14	939,875.00	926,989.00	0.00	926,989.00	(12,886.00)
Total INFORMATION TECHNOLOGY:		(683,037.14)	(939,875.00)	(926,989.00)	0.00	(926,989.00)	12,886.00
Grand Totals:		(683,037.14)	(939,875.00)	(926,989.00)	0.00	(926,989.00)	12,886.00

Risk Management Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Revenues
- Expenses

Tab – Risk Management

RISK MANAGEMENT FUND

The Risk Management Fund is also an internal service fund and is used to account for the cost of insurance premiums and claims made against the City. Money is accumulated in this fund to pay premiums for liability and property damage insurance and other claims. The fund is financed by charges made to the General Fund, Water and Sewer Utility Enterprise Fund and Solid Waste Utility Fund.

The total operating budget of the Risk Management Fund is \$383,602, a 6.97% increase from the previous year due to an increase in insurance premiums.

The budget includes estimates for claims occurring during the year. The City's insurance provider is Utah Local Governments Trust.

	FY 2024 Budget	Change	FY 2025 Proposed
General Risk Management	\$58,602	\$ 0	\$58,602
Insurance Premiums	240,000	25,000	265,000
Claims	60,000	0	60,000
Total	\$358,602	\$25,000	\$383,602

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
RISK MANAGEMENT FUND							
MISCELLANEOUS REVENUE							
63-36-900	MISCELLANEOUS INCOME	120,000.00	0.00	0.00	0.00	0.00	0.00
	Total MISCELLANEOUS REVENUE:	120,000.00	0.00	0.00	0.00	0.00	0.00
CONTRIBUTIONS AND TRANSFERS							
63-38-000	TRANSFER FROM GENERAL FU	0.00	0.00	0.00	0.00	0.00	0.00
63-38-220	TRANSFER FROM UTILITY FUND	0.00	0.00	0.00	0.00	0.00	0.00
63-38-500	CLAIMS REIMBURSEMENT	54,098.00	0.00	0.00	0.00	0.00	0.00
63-38-510	USE OF RETAINED EARNINGS	0.00	0.00	0.00	0.00	0.00	0.00
	Total CONTRIBUTIONS AND TRANSFERS:	54,098.00	0.00	0.00	0.00	0.00	0.00
SPECIAL FUND REVENUE							
63-39-920	CHARGES FOR INSURANCE COV	293,601.96	358,602.00	383,602.00	0.00	383,602.00	25,000.00
	Total SPECIAL FUND REVENUE:	293,601.96	358,602.00	383,602.00	0.00	383,602.00	25,000.00
	Total RISK MANAGEMENT FUND:	467,699.96	358,602.00	383,602.00	0.00	383,602.00	25,000.00
	Grand Totals:	467,699.96	358,602.00	383,602.00	0.00	383,602.00	25,000.00

Acct No	Acct Title	2022-23 Prior Year Actual	2023-24 Current Year Modified Budget	2024-25 Requested Budget	Adjustments To Requested Budget	2024-25 Recommended Budget	FY 2025 Budget vs. FY 2024
RISK MANAGEMENT FUND							
OPERATING EXPENDITURES							
63-40-220	PERSONNEL TRAINING MATERI	0.00	500.00	500.00	0.00	500.00	0.00
63-40-230	TRAVEL/TRAINING	40.88	1,225.00	1,225.00	0.00	1,225.00	0.00
63-40-240	INCENTIVE PROGRAMS - RISK	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00
63-40-250	PRE-EMPLOYMENT EXP - ADMI	4,419.55	10,475.00	10,475.00	0.00	10,475.00	0.00
63-40-490	GENERAL RISK MANAGEMENT	36,339.94	44,402.00	44,402.00	0.00	44,402.00	0.00
63-40-500	INSURANCE PREMIUMS	248,500.08	240,000.00	265,000.00	0.00	265,000.00	25,000.00
63-40-680	RESERVES FOR CLAIMS	75,067.22	60,000.00	60,000.00	0.00	60,000.00	0.00
Total OPERATING EXPENDITURES:		364,367.67	358,602.00	383,602.00	0.00	383,602.00	25,000.00
Total RISK MANAGEMENT FUND:		(364,367.67)	(358,602.00)	(383,602.00)	0.00	(383,602.00)	(25,000.00)
Grand Totals:		(364,367.67)	(358,602.00)	(383,602.00)	0.00	(383,602.00)	(25,000.00)

Special Revenue Funds

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Fund Summary
 - Storm Sewer Development
 - Park Development
 - Cemetery

Tab – Special Revenue Funds

Storm Sewer Development Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Revenues
- Expenses

Tab – Storm Sewer Development

SPECIAL REVENUE FUNDS

Storm Sewer Development Fund

Revenue in the Storm Sewer Development Fund is generated from impact fees charged on building permits. The commercial development fees are based on the size of the construction and exceed the \$750 fee.

Revenue	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Storm Sewer Fees	\$81,676	\$50,000	\$50,000
Interest	16,490	5,000	10,000
Contribution from Fund Balance	0	141,000	136,000
Total	\$98,166	\$196,000	\$196,000

Monies in the fund are used to improve or construct storm sewers within the City. Capital projects within the Fund include:

Description	Amount
4800 S. Storm Drain	\$146,000
4000 S. Detention Basin Upgrades	50,000
	\$196,000

Park Development Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Revenues
- Expenses

Tab - Park Development

Park Development Fund

Revenue for the Park Development Fund is also generated from impact fees charged on building permits and is estimated to be \$30,000. The impact fee is \$1,000 per building lot and is not charged to commercial development. For FY 2025, the City estimates that 30 homes will be constructed.

Revenue	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Park Development Fees	\$103,360	\$30,000	\$30,000
Interest	9,744	3,000	3,000
Contribution from Fund Balance	0	240,000	0
Total	\$113,104	\$273,000	\$33,000

Monies in the fund are used to improve or construct park facilities within the City. No capital projects are budgeted for FY 2025.

Cemetery Perpetual Fund

Roy City Corporation FY 2025 Budget

IN THIS SECTION:

- Revenues
- Expenses

Tab - Cemetery

Cemetery Perpetual Fund

The Cemetery Fund is used to account for monies held to expand and maintain the City cemetery. The City retains 20% from the sale of each cemetery lot for future use. All the plots available in the cemetery have been sold, and therefore no budget has been set for the Fund.

Administration is currently looking into options and funding for adding an additional cemetery in the future. The current fund balance can be used to purchase additional property. Additional funding will most likely be needed and would need a transfer from the General Fund reserve balance. The current balance available in the cemetery perpetual fund is approximately \$167,000.

Roy City Corporation
Step System Wage Scale
7/1/2024

Position	Department	Step		Span of Pay Range	Annual Salary Range	
		1	18		Min	Max
		Base	2.50% Max			
Secretary I	Complex	\$ 15.12	\$ 22.65	49.80%	\$ 31,449.60	\$ 47,112.00
Janitor/Custodian	Bldg Maint	\$ 15.92	\$ 23.86	49.87%	\$ 33,113.60	\$ 49,628.80
Customer Service Clerk I	Finance	\$ 16.12	\$ 24.18	50.00%	\$ 33,529.60	\$ 50,294.40
Court Clerk	Court	\$ 16.59	\$ 24.88	49.97%	\$ 34,507.20	\$ 51,750.40
Secretary II	Various	\$ 16.90	\$ 25.35	50.00%	\$ 35,152.00	\$ 52,728.00
Records Clerk	Police	\$ 17.14	\$ 25.69	49.88%	\$ 35,651.20	\$ 53,435.20
Investigations Evidence Clerk	Police	\$ 17.14	\$ 25.69	49.88%	\$ 35,651.20	\$ 53,435.20
Customer Service Clerk II	Finance	\$ 17.14	\$ 25.69	49.88%	\$ 35,651.20	\$ 53,435.20
Equipment Operator I	Parks	\$ 17.57	\$ 26.33	49.86%	\$ 36,545.60	\$ 54,766.40
Equipment Operator I	Streets	\$ 17.57	\$ 26.33	49.86%	\$ 36,545.60	\$ 54,766.40
Operator I	Water	\$ 17.57	\$ 26.33	49.86%	\$ 36,545.60	\$ 54,766.40
Operator I	Storm Water	\$ 17.57	\$ 26.33	49.86%	\$ 36,545.60	\$ 54,766.40
Maintenance Technician I	Bldg Maint	\$ 17.57	\$ 26.33	49.86%	\$ 36,545.60	\$ 54,766.40
Apprentice Mechanic (Internally tied to EOI)	Fleet Services	\$ 17.57	\$ 26.33	49.86%	\$ 36,545.60	\$ 54,766.40
Animal Control Officer	Police	\$ 17.75	\$ 26.64	50.08%	\$ 36,920.00	\$ 55,411.20
Evidence Technician	Police	\$ 17.47	\$ 26.19	49.91%	\$ 36,337.60	\$ 54,475.20
Customer Service Clerk/Billing Asst	Finance	\$ 18.25	\$ 27.39	50.08%	\$ 37,960.00	\$ 56,971.20
Heavy Equipment Operator II	Parks	\$ 18.55	\$ 27.85	50.13%	\$ 38,584.00	\$ 57,928.00
Heavy Equipment Operator II	Streets	\$ 18.55	\$ 27.85	50.13%	\$ 38,584.00	\$ 57,928.00
Operator II	Water	\$ 18.55	\$ 27.85	50.13%	\$ 38,584.00	\$ 57,928.00
Operator II	Storm Water	\$ 18.55	\$ 27.85	50.13%	\$ 38,584.00	\$ 57,928.00
Maintenance Technician II	Bldg Maint	\$ 18.55	\$ 27.85	50.13%	\$ 38,584.00	\$ 57,928.00
Apprentice Mechanic II (Internally tied to EOII)	Fleet Services	\$ 18.55	\$ 27.85	50.13%	\$ 38,584.00	\$ 57,928.00
Accountant (Journey Level)	Finance	\$ 19.47	\$ 29.21	50.03%	\$ 40,497.60	\$ 60,756.80
Accounting Technician	Finance	\$ 19.71	\$ 29.54	49.87%	\$ 40,996.80	\$ 61,443.20
Finance Clerk	Finance	\$ 20.09	\$ 30.11	49.88%	\$ 41,787.20	\$ 62,628.80
Leadman (Operator III)	Parks/Rec	\$ 20.21	\$ 30.29	49.88%	\$ 42,036.80	\$ 63,003.20
Leadman (Operator III)	Various	\$ 20.21	\$ 30.29	49.88%	\$ 42,036.80	\$ 63,003.20
Leadman (Operator III)	Water	\$ 20.21	\$ 30.29	49.88%	\$ 42,036.80	\$ 63,003.20
Office Manager/Admin Asst	Police	\$ 20.49	\$ 30.73	49.98%	\$ 42,619.20	\$ 63,918.40
Office Manager/Admin Asst	Fire	\$ 20.49	\$ 30.73	49.98%	\$ 42,619.20	\$ 63,918.40
Office Manager/Backflow Administrator	PW Admin	\$ 21.07	\$ 31.59	49.93%	\$ 43,825.60	\$ 65,707.20
Code Enforcement Official	Comm Dev	\$ 21.21	\$ 31.82	50.02%	\$ 44,116.80	\$ 66,185.60
Program Supervisor I	Complex	\$ 21.55	\$ 32.32	49.98%	\$ 44,824.00	\$ 67,225.60
Program Coordinator	Recreation	\$ 21.55	\$ 32.32	49.98%	\$ 44,824.00	\$ 67,225.60
HR Generalist/Risk Analyst	Finance	\$ 22.10	\$ 33.14	49.95%	\$ 45,968.00	\$ 68,931.20
Risk Specialist/Legal Assistant	Legal	\$ 22.10	\$ 33.14	49.95%	\$ 45,968.00	\$ 68,931.20
Office Manager	Comm Dev	\$ 22.39	\$ 33.58	49.98%	\$ 46,571.20	\$ 69,846.40
Payroll/HR Technician	Finance	\$ 22.39	\$ 33.58	49.98%	\$ 46,571.20	\$ 69,846.40
Journey Mechanic (Internally Tied to Foreman)	Fleet Services	\$ 22.63	\$ 33.94	49.98%	\$ 47,070.40	\$ 70,595.20
Foreman	Parks	\$ 22.63	\$ 33.94	49.98%	\$ 47,070.40	\$ 70,595.20
Foreman	Streets	\$ 22.63	\$ 33.94	49.98%	\$ 47,070.40	\$ 70,595.20
Foreman	Fleet Services	\$ 22.63	\$ 33.94	49.98%	\$ 47,070.40	\$ 70,595.20
Foreman	Bldg Maint	\$ 22.63	\$ 33.94	49.98%	\$ 47,070.40	\$ 70,595.20
Foreman	Water	\$ 22.63	\$ 33.94	49.98%	\$ 47,070.40	\$ 70,595.20
Foreman	Storm Water	\$ 22.63	\$ 33.94	49.98%	\$ 47,070.40	\$ 70,595.20
Records Manager	Police	\$ 23.04	\$ 34.53	49.87%	\$ 47,923.20	\$ 71,822.40
Court Clerk Supervisor	Court	\$ 23.04	\$ 34.53	49.87%	\$ 47,923.20	\$ 71,822.40
IT Technician	IT	\$ 23.37	\$ 35.03	49.89%	\$ 48,609.60	\$ 72,862.40
Police Project Coordinator/Office Manager	Police	\$ 24.61	\$ 36.92	50.02%	\$ 51,188.80	\$ 76,793.60
Executive Assistant	Legislative	\$ 24.71	\$ 37.05	49.94%	\$ 51,396.80	\$ 77,064.00
GIS Specialist	Public Works	\$ 25.28	\$ 37.91	49.96%	\$ 52,582.40	\$ 78,852.80
Executive Assistant/City Recorder	Legislative	\$ 25.95	\$ 38.92	49.98%	\$ 53,976.00	\$ 80,953.60
Journey Electrician	PW Admin	\$ 26.21	\$ 39.31	49.98%	\$ 54,516.80	\$ 81,764.80
Supervisor	Complex	\$ 26.45	\$ 39.65	49.91%	\$ 55,016.00	\$ 82,472.00
Building & Code Enforcement Official	Comm Dev	\$ 26.74	\$ 40.08	49.89%	\$ 55,619.20	\$ 83,366.40
Utility Billing Supervisor	Finance	\$ 26.80	\$ 40.23	50.11%	\$ 55,744.00	\$ 83,678.40
Human Resources Coordinator	Finance	\$ 26.80	\$ 40.23	50.11%	\$ 55,744.00	\$ 83,678.40
Accountant	Finance	\$ 28.06	\$ 42.06	49.89%	\$ 58,364.80	\$ 87,484.80

IT Specialist	IT	\$ 28.06	\$ 42.06	49.89%	\$ 58,364.80	\$ 87,484.80
Utility Billing Supervisor/City Treasurer	Finance	\$ 28.18	\$ 42.28	50.04%	\$ 58,614.40	\$ 87,942.40
Supervisor	Recreation	\$ 29.36	\$ 44.02	49.93%	\$ 61,068.80	\$ 91,561.60
Superintendent	Parks	\$ 29.36	\$ 44.02	49.93%	\$ 61,068.80	\$ 91,561.60
Superintendent	Fleet Services	\$ 29.36	\$ 44.02	49.93%	\$ 61,068.80	\$ 91,561.60
Superintendent	Bldg Maint	\$ 29.36	\$ 44.02	49.93%	\$ 61,068.80	\$ 91,561.60
Superintendent	Streets	\$ 29.36	\$ 44.02	49.93%	\$ 61,068.80	\$ 91,561.60
Superintendent	Public Facilities	\$ 29.36	\$ 44.02	49.93%	\$ 61,068.80	\$ 91,561.60
Superintendent	Water/Storm	\$ 29.36	\$ 44.02	49.93%	\$ 61,068.80	\$ 91,561.60
Master Electrician	Public Works	\$ 29.89	\$ 44.83	49.98%	\$ 62,171.20	\$ 93,246.40
IT Supervisor	IT	\$ 32.00	\$ 47.97	49.91%	\$ 66,560.00	\$ 99,777.60
Accounting Manager	Finance	\$ 32.93	\$ 49.38	49.95%	\$ 68,494.40	\$ 102,710.40
Deputy Director	Parks/Rec	\$ 38.37	\$ 57.53	49.93%	\$ 79,809.60	\$ 119,662.40
Deputy Director	Public Works	\$ 38.37	\$ 57.53	49.93%	\$ 79,809.60	\$ 119,662.40
City Planner	Comm Dev	\$ 39.70	\$ 59.50	49.87%	\$ 82,576.00	\$ 123,760.00
Assistant City Attorney	Legal	\$ 42.43	\$ 63.62	49.94%	\$ 88,254.40	\$ 132,329.60
Parks & Recreation Director		\$ 44.40	\$ 66.59	49.98%	\$ 92,352.00	\$ 138,507.20
Community & Economic Development Director		\$ 46.01	\$ 68.98	49.92%	\$ 95,700.80	\$ 143,478.40
Management Services Director		\$ 47.24	\$ 70.83	49.94%	\$ 98,259.20	\$ 147,326.40
Public Works Director		\$ 47.88	\$ 71.80	49.96%	\$ 99,590.40	\$ 149,344.00
Community Development Director/Asst City Manager		\$ 48.32	\$ 72.46	49.96%	\$ 100,505.60	\$ 150,716.80
City Attorney		\$ 54.53	\$ 81.78	49.97%	\$ 113,422.40	\$ 170,102.40
City Manager		\$ 57.69	\$ 86.49	49.92%	\$ 119,995.20	\$ 179,899.20

Position	Department	Step		Span of Pay Range	Annual Salary Range	
		1	12			
		Base	3.75%			
			Max		Min	Max
Firefighter/EMT (2880)	Fire & Rescue	\$ 17.17	\$ 25.73	49.85%	\$ 49,449.60	\$ 74,102.40
Engineer/Firefighter II (2880)	Fire & Rescue	\$ 19.42	\$ 29.11	49.90%	\$ 55,929.60	\$ 83,836.80
Firefighter/Paramedic (2880)	Fire & Rescue	\$ 19.97	\$ 29.95	49.97%	\$ 57,513.60	\$ 86,256.00
FirefighterII/Senior Paramedic (2880)	Fire & Rescue	\$ 20.98	\$ 31.48	50.05%	\$ 60,422.40	\$ 90,662.40
Fire Captain (2880)	Fire & Rescue	\$ 23.78	\$ 35.65	49.92%	\$ 68,486.40	\$ 102,672.00
Fire Battalion Chief (2080)	Fire & Rescue	\$ 41.36	\$ 62.00	49.91%	\$ 86,019.01	\$ 128,950.21
Fire Battalion Chief (2880)	Fire & Rescue	\$ 29.87	\$ 44.79	49.95%	\$ 86,025.60	\$ 128,995.20
Deputy Director	Fire & Rescue	\$ 45.16	\$ 67.70	49.91%	\$ 93,932.80	\$ 140,816.00
Police Officer	Police	\$ 27.12	\$ 40.69	50.04%	\$ 56,409.60	\$ 84,635.20
Master Officer	Police	\$ 29.84	\$ 44.75	49.97%	\$ 62,067.20	\$ 93,080.00
Sergeant	Police	\$ 34.55	\$ 51.80	49.93%	\$ 71,864.00	\$ 107,744.00
Police Captain	Police	\$ 40.63	\$ 60.91	49.91%	\$ 84,510.40	\$ 126,692.80
Fire Chief		\$ 47.84	\$ 71.72	49.92%	\$ 99,507.20	\$ 149,177.60
Chief of Police		\$ 52.00	\$ 77.96	49.92%	\$ 108,160.00	\$ 162,156.80

ROY CITY CORPORATION
FY2024 Part-Time/Seasonal Compensation Schedule

Position		Salary Range	
		Minimum	Maximum
Recreation Specialist I	rec	\$ 11.03	\$ 16.55
Recreation Specialist II	rec	\$ 12.13	\$ 18.20
Recreation Specialist III	rec	\$ 14.34	\$ 21.51
Recreation Supervisor I	rec	\$ 16.55	\$ 24.83
Recreation Supervisor II	rec	\$ 17.65	\$ 26.48
Recreation Program Coordinator	rec	\$ 18.76	\$ 28.14
Office/Concession worker	aq	\$ 11.03	\$ 16.55
Concession supervisor	aq	\$ 13.79	\$ 20.69
Office aide supervisor	aq	\$ 13.79	\$ 20.69
Lifeguard I	aq	\$ 12.13	\$ 18.20
Lifeguard II	aq	\$ 13.24	\$ 19.86
Head lifeguard	aq	\$ 14.34	\$ 21.51
Assistant program supervisor	aq	\$ 16.55	\$ 24.83
Office worker	cx	\$ 11.03	\$ 16.55
Office aide supervisor	cx	\$ 13.79	\$ 20.69
Lifeguard I	cx	\$ 12.13	\$ 18.20
Lifeguard II	cx	\$ 13.24	\$ 19.86
WSI I	cx	\$ 14.34	\$ 21.51
WSI II	cx	\$ 15.44	\$ 23.16
Assistant program supervisor	cx	\$ 16.55	\$ 24.83
Aerobics instructor	cx	\$ 17.65	\$ 26.48
Aerobics supervisor	cx	\$ 18.76	\$ 28.14
Receptionist/secretary	fn	\$ 13.94	\$ 20.91
Billing clerk	fr	\$ 15.80	\$ 23.70
Court clerk	jc	\$ 15.80	\$ 23.70
Clerk	ced	\$ 15.80	\$ 23.70
Laborer	various	\$ 13.24	\$ 19.86
Heavy equip operator	various	\$ 16.73	\$ 25.10
Crossing guard	po	\$ 13.70	\$ 20.55
Crossing guard supervisor	po	\$ 15.91	\$ 23.87
Bailiff	po	\$ 25.33	\$ 38.00
Janitor	pw	\$ 12.78	\$ 19.17
Mayor		\$ 13,803.75	
Council		\$ 9,363.63	

ROY CITY CORPORATION
FY2024 Part-Time Fire Compensation Schedule

<u>Position</u>		<u>Proposed Salary Range</u>	
		<u>Minimum</u>	<u>Maximum</u>
Firefighter/EMT	fr	\$ 17.17	\$ 25.76
Engineer/FFII	fr	\$ 19.42	\$ 29.13
Firefighter/Paramedic	fr	\$ 19.97	\$ 29.96
Firefighter II/Senior Paramedic	fr	\$ 20.98	\$ 31.47
Fire Inspector	fr	\$ 16.55	\$ 24.83

Roy City Council Agenda Worksheet

Roy City Council Meeting Date: June 18, 2024

Agenda Item Number: Action Item #1

Subject: Ordinance 24-8: Amendments to the 2023 Station Area Plan (SAP)

Prepared By: Brody Flint

Background:

Roy City's SAP was adopted by the Council on June 6, 2023. The SAP was then approved by the Wasatch Front Regional Council in coordination with the Utah Transit Authority (UTA) on August 24, 2023.

The Mayor and staff had multiple meetings with UTA to coordinate and facilitate the implementation of the SAP here in Roy. UTA came back to Roy in March of 2024 asking for changes to our SAP, even though it had been approved by UTA in August of last year.

Roy City Planning Commission reviewed the proposed changes from UTA and held a public hearing on June 11, 2024. The Planning Commission voted, 6-0, to recommend approval of Ordinance 24-8 amending the SAP with the requested UTA changes.

Herein is a redlined copy with the requested UTA changes. The Planning Commission recommended approval of all redlined changes; staff would echo Planning Commission's recommendation to make the proposed changes and updated Roy City's SAP in an effort to facilitate growth and development along the train station.

Recommendation (Information Only or Decision): Decision

Contact Person / Phone Number: Brody Flint 801-774-1000



STAFF REPORT

City Council
June 18, 2024

SYNOPSIS

Application Information

Applicant: Roy City
Request: Ord No 24-8; Consider amendments to the 2023 Station Area Plan (SAP).

Staff

Report By: Steve Parkinson
Staff Recommendation: Approval

PLANNING COMMISSION ACTION

The Planning Commission held a Public Hearing on June 11, 2024.

Chair Cowley open the floor for comments:

No comments were made

The Public Hearing was closed.

The Commission voted 6-0; to forward to the City Council a recommendation to approve of Ord. No 24-8 to amend the 2023 Station Area Plan (SAP).

ANALYSIS

Background:

The Station Area Plan (SAP) was adopted by the Roy City Council on June 6, 2023 (Ord No 23-4). Wasatch Front Regional Council (WFRC) in consultation with the Utah Transit Authority (UTA) adopted a Resolution on August 24, 2023, Certifying that Roy City's SAP was in compliance with the applicable statutory requirements.

March of 2024, Roy City received comments from UTA asking for some changes to the SAP. Those requested changes can be found within Exhibit "A".

FINDINGS

1. The proposed amendments are consistent with the General Plan.
2. Is consistent with previous discussions with the Planning Commission.

ALTERNATIVE ACTIONS

The Planning Commission can recommend Approval, Approval with conditions, Deny or Table.

RECOMMENDATION

Staff recommends forwarding a recommendation of approval to the City Council regarding the proposed changes to appendix A the Station Area Plan of the General Plan,

EXHIBITS

- A. Ord. No 24-8



ORDINANCE NO. 24-8

**AN ORDINANCE ESTABLISHING AMENDMENTS TO THE STATION AREA PLAN
ELEMENT OF THE GENERAL PLAN**

WHEREAS, Section 10-9a-403.1 of the Utah Code requires each City with a fixed guideway transit station shall adopt a Station Area Plan Element within their General Plan, and

WHEREAS, the Roy City Planning Commission after holding a public hearing as required by law, recommended that the Roy City Council adopt the amendment to the Station Area Plan; and

WHEREAS, the Roy City Council has been reviewing the amendments at this time desires to adopt the Station Area Plan Element as portion of Appendix A of the General Plan; and

WHEREAS, the Roy City Council has determined that it is in the best interest of Roy City to adopt the amendment to the Station Area Plan;

NOW, THEREFORE, be it hereby ordained by the City Council of Roy City, Utah, amends the current Station Area Plan as attached:

This Ordinance has been approved by the following vote of the Roy City Council:

Councilman Jackson _____

Councilman J. Paul _____

Councilman S. Paul _____

Councilman Saxton _____

Councilman Scadden _____

This Ordinance shall become effective immediately upon passage, lawful posting, and recording. This Ordinance has been passed by the Roy City Council this 18th day of June, 2024.

Robert Dandoy, Mayor

Attested and Recorded:

Brittany Fowers, City Recorder

ROY CITY, UTAH

STATION AREA PLAN



In partnership with



UPDATE
2023



Scenario Typologies

Refined Scenario - Mixed Use

This residential style comprises attached, vertically, or horizontally residential properties. This product would allow for a maximum of **35 units per acre, including a 3-to-4 story structure** with standard construction types.

Details about the anticipated development type include:

Type	Units per Acre	Sq. Ft. per Unit
1 Bed	17	750
2 Bed	18	1000

Multifamily

This residential style comprises attached, vertically, or horizontally residential properties. This product would allow for a maximum of 20 units per acre, including a 2-to-3 story structure with standard construction types.

Details about the anticipated development type include:

Type	Units per Acre	Sq. Ft. per Unit
1 Bed	10	750
2 Bed	10	1000

Mixed Use

Mixed-use development provides a maximally productive development opportunity for the City while ensuring the proposed development provides an adequate tax base. This development style is a pleasant mixture of 2-to-3 story buildings set in a walkable, inviting atmosphere.

Details about the anticipated development type include:

Type	Avg. Units per Acre	Sq. Ft. per Unit
Multifamily Housing	18	800

Type	Avg. Sq. Ft. per Acre	Sq. Ft. per Unit
Retail	30,000	Up to 10,000
Office	15,000	Up to 5,000

Recommendations:

1) Allow flexible range of unit types: studio-3bd units which will be determined market feasibility.

2) Don't zone based on bedroom count. Instead use overall dwelling units.

3) Increase Mixed Use density and height to 45 units/acre, up to 5 stories.

(Or maximum density would need to be 50 units/acre if the City wants to pursue an HTRZ for funding subsidies.)

For a feasible TOD project on UTA's property, the maximum density and height must be increased to vertical mixed-use "45 units/acre, up to 5-story structure with potential ground floor activation"

Please update this table to reflect 45 units/acre for Mixed Use development.

Is the preference for garden-style apartments with surface lot parking?



Why are there 2 sections for Mixed Use development with differing residential densities?

What's the difference between Refined Scenario - Mixed Use at 35 du/ac and Mixed Use 18 du/ac?

One of the Mixed Use typologies should be "Medium High Residential"





Townhome

This residential style comprises attached, vertically, or horizontally residential properties. This product would allow for a **maximum of 18 units per acre**, including a 2-to-3 story structure with standard construction types.

Details about the anticipated development type include:

Type	Avg. Units per Acre	Sq. Ft. per Unit
1 Bedroom	8	1,500
2 Bedroom	8	1,500



Senior Living

Mixed-use development provides a maximally productive development opportunity for the City while ensuring the proposed development provides an adequate tax base. This development style is a pleasant single floor living space set in a walkable, inviting atmosphere.

Details about the anticipated development type include:

Type	Avg. Units per Acre	Sq. Ft. per Unit
1 Bedroom	18	1,250





Impact statement

As a result of the scenario planning process, a series of impacts were prepared to outline a potential impact that would be witnessed if the site were to be built to the densities/standards outlined above. This information is based on land-use scenarios and should be through architectural design development and construction estimating for further refinement.

Space Analysis

Summary Space Table Analysis should be modified with updated units/acre for Mixed Use, Medium High Residential, and Townhomes.

Outlined in this section is a highlight of the anticipated densities, population/job growth, units to be created, and overall square footages by land-use typology.

SUMMARY SPACE ANALYSIS					
Land-Use Type	Total Residential Units By Type	Residential units Per Acre	Average Sq. Ft	Retail Sq. Ft	Office Sq. Ft
Medium High Residential	665	35	850		
Multifamily Residential	213	20	850		
Mixed Use	226	30	850		
Senior Living	191	18	1,250		
Townhomes	556	16	1,500		

Medium High Residential is not listed in the Scenario Typologies section. This needs to be corrected.

There are 2 sections for Mixed Use in the Scenario Typologies section with densities shown as 35 units/acre and 18 units/acre. This needs to be corrected.

The Townhomes description in the Scenario Typology section calls out 18 units/acre.

Table 8.2: Space Analysis of Preferred Scenario

PREFERRED SCENARIO			
Unit Type	Preferred Scenario		
Population	3,471		
Households	2,052		
Medium High Residential	827,701 sq. ft.	19.00 acres	665 units
Multifamily Residential	464,333 sq. ft.	10.66 acres	213 units
Senior Living	464,557 sq. ft.	10.66 acres	191 units
Townhomes	1,247,547 sq. ft.	30.94 acres	556 units
Mixed Use	548,621 sq. ft.	12.59 acres	427 residential units
Mixed Use Breakdown	377,838,154 sq. ft. (Retail)	188,919,077 sq. ft. (Office)	18-40 residential units per acre

Table 8.3: Building Typology Breakdown of Preferred Scenario

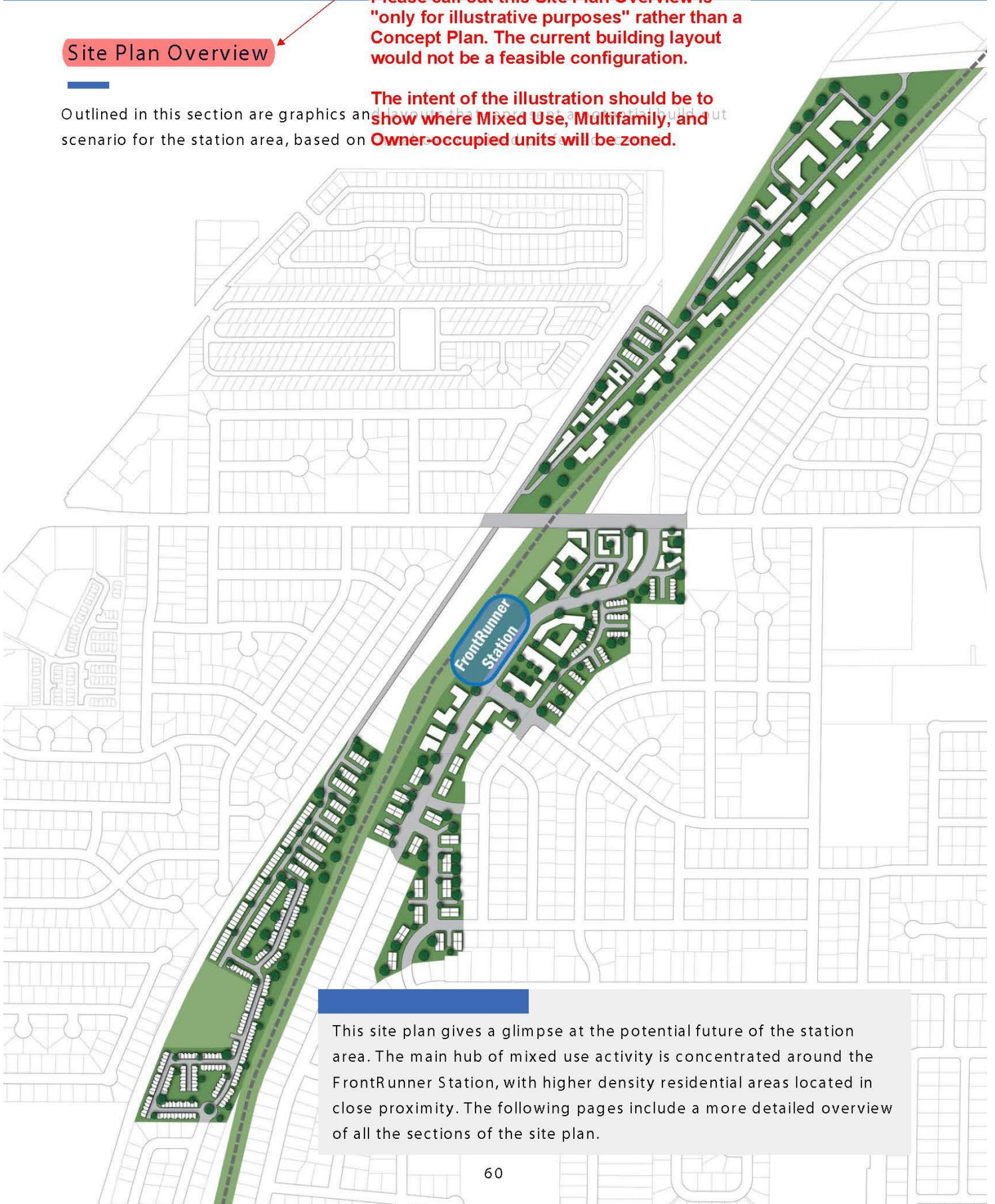


Site Plan Overview

Outlined in this section are graphics and a scenario for the station area, based on

Please call out this Site Plan Overview is "only for illustrative purposes" rather than a Concept Plan. The current building layout would not be a feasible configuration.

The intent of the illustration should be to show where Mixed Use, Multifamily, and Owner-occupied units will be zoned.



This site plan gives a glimpse at the potential future of the station area. The main hub of mixed use activity is concentrated around the FrontRunner Station, with higher density residential areas located in close proximity. The following pages include a more detailed overview of all the sections of the site plan.



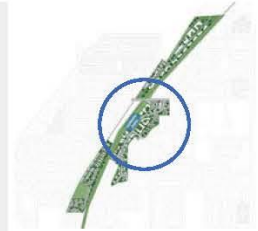
Central Site Plan

Key Map

The central portion of the station area features a dynamic community driven hub with a variety of uses.

The public spaces should respond to the surrounding building types with an active streetscape and accessible public right of way. Likewise, the mixed use buildings should create a strong identity for the station area, which can be achieved through proper orientation to the public space, and by embracing and indoor-outdoor relationship. In lieu of surface lots, **subterranean parking** features would accommodate both Frontrunner commuters as well as residents living in the mixed use development.

This area also includes town homes on the eastern edge providing a transition into the existing single family neighborhoods.



Remove



Highlighted Design Items

- The existing station pad, boarding area, bus loop, and handicapped parking facilities are not proposed to change due to the unique topographic characteristics of the site.
- A detailed parking analysis or study will be required to ensure that current park and ride space allocations are built into the overall site development within structure or other surface lot locations.



Recommendations

The intent of these recommendations is to provide an overview of the key elements for interested parties to move toward effectively implementing the Roy City Station Area Plan. These key elements span both short-term and long-term bases, without prescribing a fixed timeline or limiting other opportunities that may arise. Short-term items achievable within a year by the city and its partners with limited resources, and long-term items requiring significant financial and human resources from partnerships beyond the city. In addition, items may be completed in tandem or have prerequisites.

YEAR 1

1.	CONDUCT A PARKING ANALYSIS TO DETERMINE THE APPROPRIATE AMOUNT OF PARKING (SURFACE AND STRUCTURED) FOR THE DEVELOPMENT AND UTA STATION AREA NEEDS.
2.	ENGAGE WITH PROPERTY OWNERS OF UNDEVELOPED PARCELS OR PARCELS WITH HIGH REDEVELOPMENT POTENTIAL.
3.	CONDUCT SITE WALKING TOURS.
4.	DEVELOP A VISUAL SITE DESIGN.
5.	CONDUCT AN INTERMEDIATE SITE DESIGN FEASIBILITY STUDY.
6.	NEGOTIATE TERMS AND ASSEMBLE SURROUNDING EXISTING PROPERTY OWNERS
7.	CREATE A POINT OF CONTACT FOR DEVELOPMENT WITHIN THE STATION AREA.
8.	PREPARE A PROJECT IMPLEMENTATION FRAMEWORK
9.	PLAN ROUTES FOR PATHWAYS TO CONNECT FROM THE NEIGHBORHOOD EAST OF THE STATION DOWNHILL TO THE STATION
10.	USE THE MODERATE INCOME HOUSING REPORT TO INFORM HOUSING POLICY DECISIONS.
11.	INCREASE REQUIRED BICYCLE PARKING IN THE MIXED-USE ZONING DISTRICTS.
12.	DEVELOP STRIPING PLANS FOR 4000 SOUTH AND 2175 WEST
13.	PLANNING AND DEVELOPMENT COORDINATION FOR SITE DEVELOPMENT ACCESS
14.	CONSIDER REFINEMENTS TO PARKING POLICIES NEAR TRANSIT.

#4. Develop a visual site design should be included with the task: "Prepare a master site development RFP" in Years 2-4

#5. Conduct an intermediate site design feasibility study should be included with the task: "Prepare a master site development RFP" in Years 2-4

#11. Include with visual site design plan.

#14. Change to "Consider reduced parking modifications to parking policies near transit."



15. REQUIRE MODERATE HOUSING PARTICIPATION IN THE CRA BOUNDARY

16. COMPLETE NECESSARY NEGOTIATIONS FOR CRA FUNCTIONALITY

17. BEGIN PLACEMENT AND APPROVALS FOR A PEDESTRIAN RAIL OVERPASS

18. CONSIDER INCREASED DENSITY AND HEIGHT FOR SAP AREA TO BECOME HTRZ ELIGIBLE

19. DESIGN PARKS AND REC STANDARDS FOR SITE #18. **Add feasibility to recommendation.**

Recommendation 18 should read "Consider increased density and height for SAP area to become feasible and HTRZ eligible"

YEARS

1. COMPLETE SCHEMATIC DESIGN AND FEASIBILITY STUDIES

2. PREPARE AND ADOPT DESIGN GUIDELINES FOR UTA OWNED LAND.

3. PROVIDE MOBILITY HUBS FOR BIKE SHARE, BIKE LOCKERS, E-SCOOTER RENTAL, E-BIKE RENTAL, AND OTHER MICROMOBILITY OPTIONS AT THE FRONTRUNNER STATION.

4. PREPARE A MASTER SITE DEVELOPMENT RFP.

5. DESIGN AND IMPLEMENT CONNECTIONS TO THE DENVER/RIO GRANDE TRAIL

YEARS 5-8

1. PARTNER WITH UTA AND UNION PACIFIC TO IMPROVE THE RAIL CROSSING AT 4000 SOUTH

2. IMPROVE SIDEWALK CONNECTIVITY AND CONDITIONS ON A DEFINED SCHEDULE.

3. CONSTRUCT PATHWAYS TO CONNECT FROM THE NEIGHBORHOOD EAST OF THE STATION DOWNHILL TO THE STATION

4. CREATE AND IMPLEMENT STRIPING PLAN FOR BIKE LANES ALONG 4000 SOUTH.

5. CREATE AND IMPLEMENT STRIPING PLAN FOR BIKE LANES ALONG 2175 WEST.



4. DEVELOP A VISIBLE SITE DESIGN. **Move to Years 2-4 section.**

Category:	Development	Recommendation Type:	Other
Lead Entity:	Roy City	Other Partners:	UTA
Funding Source:	Roy general funds or UTA funding		

A site schematic design should be prepared for the parcels identified in the preferred scenario. These graphics should be well publicized via multiple outlets including the City's website and UTA TOD marketing materials. This will help guide developers and gain public support for the project.

5. CONDUCT AN INTERMEDIATE SITE DESIGN FEASIBILITY STUDY. **Move to Years 2-4 section.**

Category:	Development	Recommendation Type:	Other
Lead Entity:	Roy City	Other Partners:	UTA
Funding Source:	Roy general funds or UTA funding		

The City and UTA should jointly conduct a more detailed planning process to build upon the preferred scenario planning process in this Plan. This complementary study will help determine the look, feel, and build-out of the identified sites. As part of this process, the stakeholders should develop pro-formas and documentation that will help developers be certain in their investment in the Frontrunner Roy station area. Overall, this study will help create a strong visual representation of what is being desired for the area.

6. NEGOTIATE TERMS AND ASSEMBLE SURROUNDING LAND FROM PROPERTY OWNERS.

Category:	Development	Recommendation Type:	Other
Lead Entity:	Roy City	Other Partners:	UTA, Property owners
Funding Source:	Roy CRA or other municipal funds		

Master development agreements are voluntary yet legally binding contracts between a property owner or developer and a local government, often including terms not otherwise required through existing regulations. These agreements can specify various elements of the development process ranging from phasing of a larger master-planned community, to tax-sharing for retail development, to critical infrastructure responsibilities. Development agreements are sometimes used in combination with a planned unit development (PUD) in the form of a binding PUD agreement that specifies the negotiated terms of the development, but the two tools may also be used independently. The City should engage with UTA and other property owners within the area to negotiate and enter into development agreements that will advance the goals of this Plan.



18.

CONSIDER INCREASED DENSITY AND HEIGHT FOR SAP AREA TO BECOME HTRZ ELIGIBLE

Category:	Funding	Recommendation Type:	Development
Lead Entity:	Roy City	Other Partners:	N/A
Funding Source:	TBD by City of Roy		

Add the word "feasible" to task. Should read "Consider increased density and height for SAP area to become feasible and HTRZ eligible."

Unlocking the HTRZ will help the City and UTA develop the proposed site at the Frontrunner station. As the City has a frontrunner station, there are several categories or items that the development must include. Many of them are met already within the current code, yet there are some concerns about density and impacts to surrounding neighborhoods. To achieve this, it is recommended to review the following changes:

- Allowance for up to 55 units per acre**

- Incorporation of a form-based code or similar to defined building heights

The highest density allowed in Scenario Typologies section is currently 35 units/acre.

alteration that will support densities per acre as opposed

Consider increasing maximum densities in SAP

Scenario Typologies to 45-55 units/acre to allow for a feasible TOD Mixed Use/Multifamily residential project within the immediate station area.

Through this process, the City will be able to unlock the potential of the site and move the project forward. Some specific benefits are:

- Creation of a tax increment financing structure, but it is not dependent on interlocal agreements, A state board will approve/set the taxation rates
- Revenue capture of 15% of the sales tax for the area

Through these unique opportunities, the City can help diversify its existing tax base and see a strong return on investment. To achieve this a more schematic level of design and review of the site may be required, outlining potential implications and areas where the existing code/zoning needs to be altered to meet these guidelines.

19.

DESIGN PARKS AND REC STANDARDS FOR SITE DEVELOPMENT AND ACQUIRE SPACE

Category:	Funding	Recommendation Type:	Development
Lead Entity:	Roy City	Other Partners:	N/A
Funding Source:	TBD by City of Roy		

Due to the site configuration and topography, development of the area is challenging and it will require most of the space available for built environment development. To provide equitable access to recreational assets, the city will have to consider requiring minimum amounts of space be allocated to parks and open spaces. In the urbanized areas, this can be streetscapes, plazas, or pocket parks. it is recommended that these standards be adopted for the mixed-use zoning area, and be required in the site development of the SAP. The National Recreation and parks Association recommends metrics for minimum park standards in a city. Generally, it is recommended that 10.8 acres of park be provided per 1000 residents (based on averages of communities in the association).