

# **HYRUM CITY CORPORATION**

PROPOSED

## **ANNUAL OPERATING BUDGETS**

**FISCAL YEAR**

**2016-17**

PREPARED &  
PRESENTED BY:

STEPHANIE MILLER  
MAYOR



**HYRUM CITY**  
**PROPOSED OPERATING BUDGETS**  
**GENERAL, ENTERPRISE, AND SPECIAL FUNDS**  
**2016-17**  
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## HYRUM CITY CORPORATION COMMUNITY PROFILE

Hyrum City was settled by Mormon Pioneers in 1860. Named for the brother of Joseph Smith, Hyrum was built at a time when local leaders envisioned a neighboring city in the area now known as "College Ward" which would be called "Joseph."

For many years, Hyrum's population remained stable at 1,700 people. Then, following a growth spurt in the early 1970's, Hyrum leveled off at 3,900. Over the next 15 years, the population inched upward until an influx of people from outside the valley created a need for new housing. New figures estimate 2016 population at 7,963



Surrounded by farms and countryside, Hyrum remains a rural community in nature. Its chief employer is JBS Swift (formerly known as E.A. Miller, Inc.), a meat packing plant with approximately 1,100 employees. With the new addition this number will increase.

People list the rural atmosphere high among the chief reasons why they locate in Hyrum. Quiet neighborhoods with a blending of country living mixed with urban convenience make Hyrum an ideal community in many ways.

Those who do not work at JBS Swift, West Point Dairy, or in any one of the city's 200 other businesses (divided between commercial and home locations), find employment with Cache County School District, Utah State University, or commute to Thiokol, Autoliv, or nearby Logan for work.

Hyrum offers ample land zoned for commercial or industrial uses. The Blacksmith Fork Industrial Park, a 79-acre site east of the city, is home to a number

of businesses, including Mountain Fiber Insulation and Recycling, Timber wolf Cabinet, and others. The Blacksmith Fork Subdivision has completed its infrastructure and provides additional industrial and commercial business space. There are 22 lots in this development which are ready for building permits to be issued.



Hyrum City offers many recreational opportunities through its own parks and facilities

including group picnic areas on the City Square and AJ Park and the Canyon Lodge in Blacksmith Fork Canyon. In addition, the state owns and operates the Hardware Ranch elk preserve and the Hyrum State Park, which has boating and camping facilities, adjacent to Hyrum Dam. The state park draws people from a wide area for fishing, swimming, and other water sports and activities.



Blacksmith Fork River provides some of the best fishing in the state and the canyon includes four

Forest Service campgrounds in addition to city camping areas up Left Hand, at the CCC Camp, and near the hydroelectric plant.

The hydroelectric generator, located 11 miles up Blacksmith Fork Canyon, forms the foundation of the city's municipal electric utility and offers recreational opportunities in park facilities located on the river by the plant.

Other public buildings and facilities include the Elite Hall, with one of Utah's few remaining spring-loaded dance floors, the Civic Center, with its attractive multi-

purpose room, and the city's newly remodeled rodeo arena located on the East Park complex. The Senior Citizen Center provides weekday activities (9 a.m. to 2 p.m.) for seniors from Hyrum and surrounding communities. The Library is located at 50 West Main and provides an attractive setting for individuals and families to enjoy reading and other educational experiences.



Hyrum City is widely known for its annual 4<sup>th</sup> of July celebration complete with fireworks, rodeo, and parade.

Hyrum's Star Spangled Week provides old-fashioned fun and entertainment for people of all ages.

Medical, dental and chiropractic services are available in Hyrum and the community provides a wide range of municipal services including culinary and secondary water, wastewater collection and treatment, electricity, fire protection, emergency medical technicians, parks and recreation programs, library and other cultural opportunities. Law enforcement, ambulance service, mosquito abatement, building inspection, recycling and solid waste collection are provided through contracts with Cache County.

Community leaders continue to provide for continued, orderly growth, both commercial and residential, through a revised general plan and appropriate zoning.

## HYRUM CITY, UTAH

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Date of settlement	April 6, 1860
Date of incorporation	February 10, 1870
Population estimate	7,963
Form of government	Traditional
Area	4.8 Square miles
Elevation	4,750
Miles of streets	37.31
<b>Fire protection:</b>	
Number of stations	1
Number of firemen and officers	29 Volunteers
<b>First responders:</b>	11 Volunteers
<b>Police protection</b>	Contract with Cache County
<b>Schools:</b>	
Lincoln Elementary	
Number of classrooms	35
Number of teachers	21
Number of students	382
Canyon Elementary	
Number of classrooms	37
Number of teachers	37
Number of students	533
South Cache 8-9 Center	
Number of classrooms	49
Number of teachers	60
Number of students	1,350
Mountain Crest High School	
Number of classrooms	63
Number of teachers	76
Number of students	1,863
<b>Municipal water department:</b>	
Number of connections	2,674
Annual consumption in gallons	925,542
Miles of water mains	81.75
Wells	3
Springs	4
Storage capacity: 3 Reservoirs	5,000,000 Gallons
<b>Municipal sewer department:</b>	
Number of connections	2,510
Miles of sewer lines	47.80
Treatment plants	1 Mechanical

## HYRUM CITY, UTAH

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**Municipal electric department:**

Number of connections	2,904
Annual consumption in kilowatt hrs	78,914,805
Miles of distribution lines	79.5
Power sources:	Hyrum City Hydroelectric Plant San Juan Plant Colorado River Storage Project Intermountain Power Project Hunter II Power Plant Nebo Power Project Pleasant Valley Wind Project Horse Butte Wind Project

**Municipal irrigation department:**

Number of connections	2,120
Annual consumption in gallons	708,706,000 metered gallons
Miles of distribution lines	41.55
Water Sources:	
Wells	1
Water shares	2,932.75
Water Reuse Plant	1

**Municipal storm water department**

Number of connections	2,466
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**Solid waste and disposal department**

Contract with Cache County

**Public buildings:**

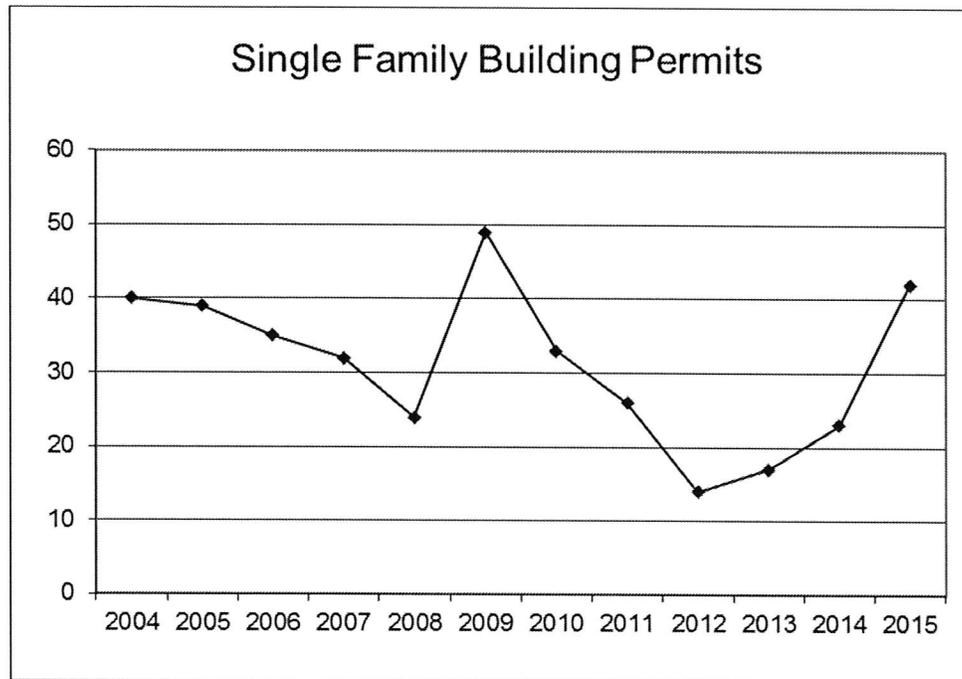
Civic Center  
Elite Hall  
Senior Citizen Center  
Canyon Lodge  
Library/Museum

**Public parks:**

East Park  
Pride Park  
City Square  
Soccer Fields  
CCC Camp  
Left Hand Property  
Canyon Park  
AJ's Park  
Canyon Campground  
Salt Hollow  
Blacksmith Fork (Construction phase)

## COMMUNITY GROWTH 2016-17

This chart graphs new single family residences including town homes constructed between 2004 and 2015:



The Single family building permits spiked in 2009 due to construction of town homes in the Elk Mountain development. Because of current economic conditions it is difficult to estimate what construction numbers may be over the next several years. The trend is looking very positive and many new developments have been approved in 2015-16 budget year with more in the works for 2016-17.

The total number of permits for each category for 2010 through 2015 is as follows:

	2010	2011	2012	2013	2014	2015
Single family homes	16	14	14	17	15	40
Townhouse	15	8	0	0	8	2
Multi-family housing	2	4	0	0	0	0
Residential- additions/garages/sheds	21	19	18	22	21	16
New commercial construction	1	4	3	5	6	10
Commercial remodel/additions	3	1	3	1	1	5
<b>Totals</b>	<b>58</b>	<b>50</b>	<b>38</b>	<b>45</b>	<b>51</b>	<b>73</b>

Approved residential subdivisions under construction are listed with their remaining lots. As of April 1, 2016 there are 81 lots in the following approved subdivisions:

**COMMUNITY GROWTH**  
**2016-17**  
**(CONTINUED)**

*Blacksmith Fork Villas (Ph 3)	10	Rolling Hills (Ph 2)	4
Southridge Acres (Ph 5)	15	Mt. Sterling Farms (Ph 1)	13
*Silver Willow	17	South Cache (Ph 2)	9
Wasatch View (Ph 4)	3		
Wasatch View (Ph 5)	5		
Wasatch View (Ph 6)	5		

\*Retirement communities

Additional residential subdivisions in the approval process are: South Cache (Phases 3), Blacksmith Fork Villas (assisted living center), Mt. Sterling Farms (Phase 2-4), Rolling Hills (Phase 3), Hidden Valley, and Sawmill Crossing.

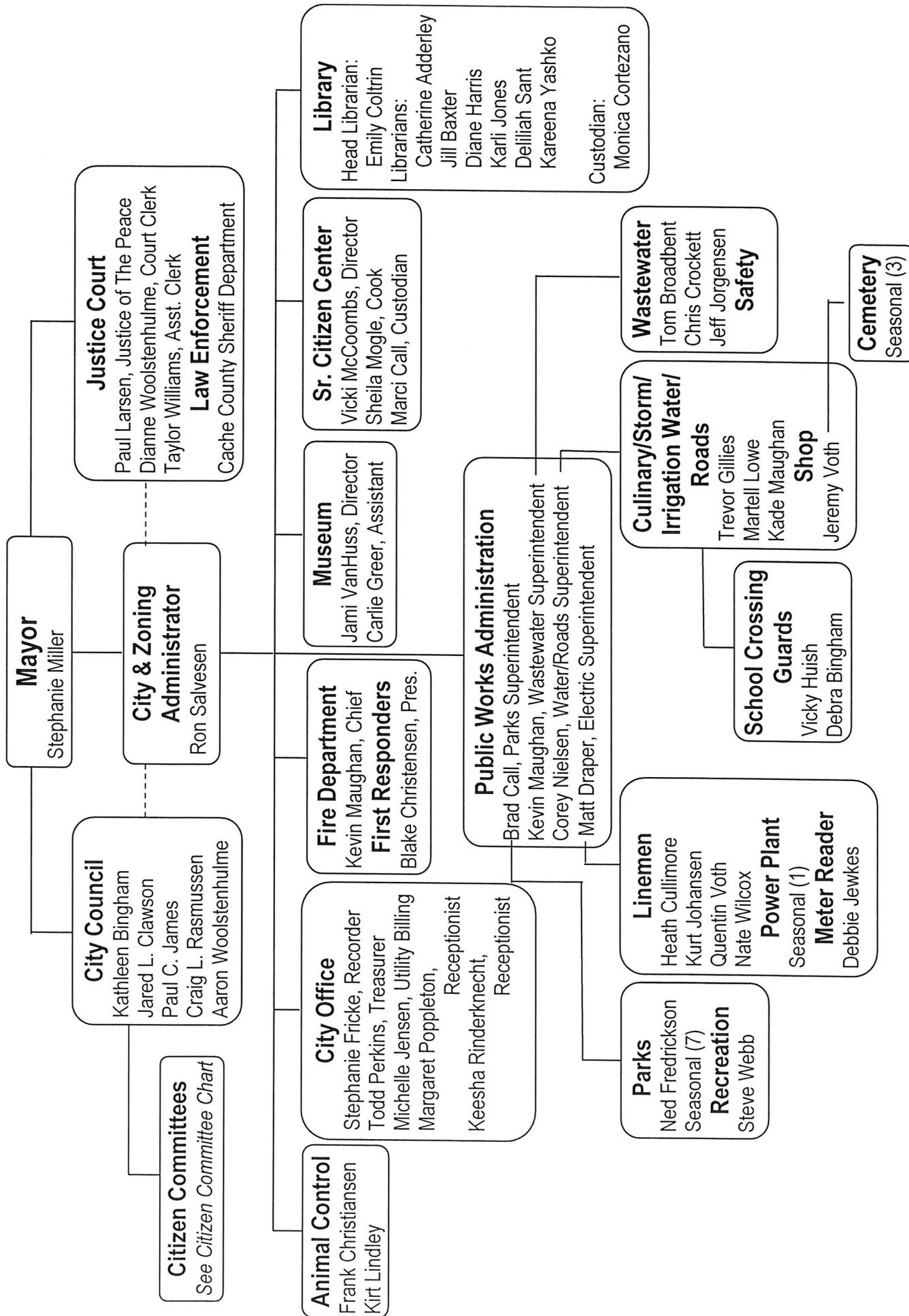
The Blacksmith Fork Subdivision for industrial and commercial construction has been completed and includes 22 lots for sale.



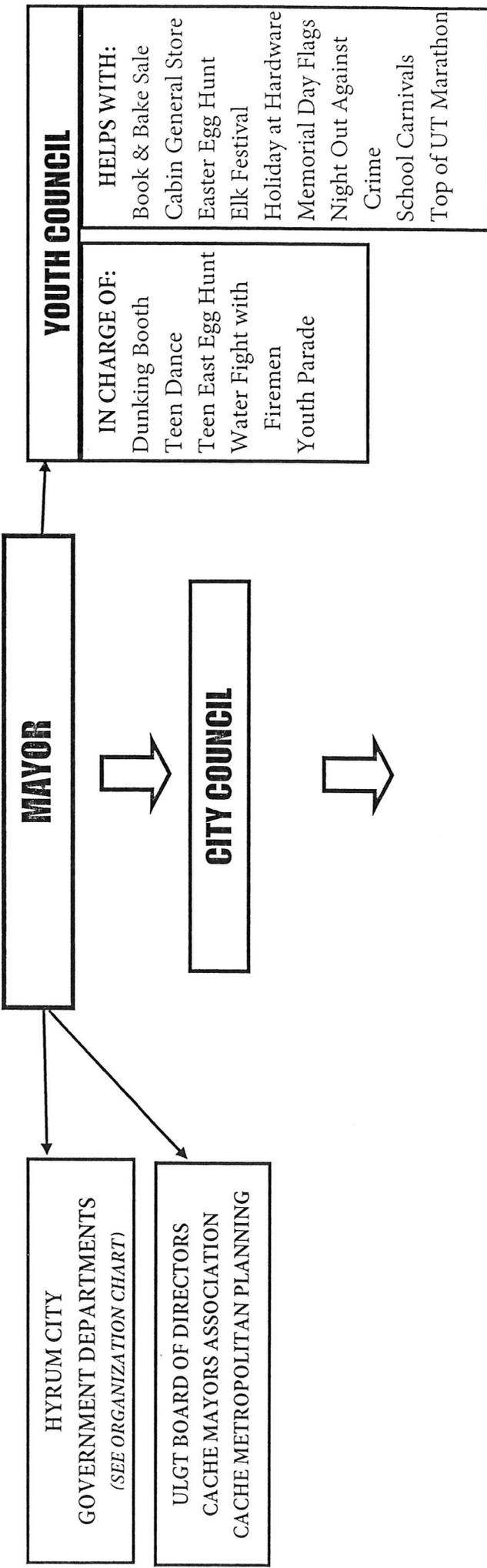
**HYRUM CITY CORPORATION  
ORGANIZATION  
FISCAL YEAR 2016-17**

<b>MAYOR</b>		<b>FROM:</b>	<b>TO:</b>
Stephanie Miller		01-01-2014	1-01-2018
<b>COUNCILMEMBERS</b>			
Kathy Bingham		01-01-2016	1-01-2020
Jared L. Clawson		01-01-2014	1-01-2018
Paul James		01-01-2006	1-01-2018
Craig Rasmussen		01-01-2016	1-01-2020
Aaron Woolstenhume		01-01-2012	1-01-2020
<b>CITY ADMINISTRATOR</b>			
Ronald Salvesen			
<b>CITY RECORDER</b>			
Stephanie Fricke			
<b>CITY TREASURER</b>			
Todd Perkins			
<b>JUSTICE OF THE PEACE</b>			
Paul Larsen			
<b>DEPARTMENT HEADS</b>			
Animal Control	Frank Christiansen		
Electrical Superintendent	Matt Draper		
EMT President	Blake Christensen		
Fire Chief	Kevin Maughan		
Librarian	Emily Coltrin		
Museum Director	Jami Van Huss		
Parks Superintendent	Brad Call		
Senior Citizens Director	Vicky McCombs		
Wastewater Superintendent	Kevin Maughan		
Water Superintendent	Corey Nielsen		

# HYRUM CITY ORGANIZATION CHART



# HYRUM CITY COUNCIL ASSIGNMENTS & CITIZEN COMMITTEES



<b>COUNCILMEMBER BINGHAM</b>	School Liaison  City Pageant, Float & Parades July 4 <sup>th</sup> Watermelon City Ski Night
<b>COUNCILMEMBER CLAWSON</b>	Irrigation Representative Library Board  Easter Egg Hunt July 4th Booths
<b>COUNCILMEMBER JAMES</b>	Irrigation Representative Recreation Representative Senior Center Board Webmaster  Star Spangled Celebration
<b>COUNCILMEMBER RASMUSSEN</b>	Museum Board Business Representative  County Fair Booth Holiday at Hardware
<b>COUNCILMEMBER WOOLSTENHULME</b>	Home Owners Assoc. Rep. Tree City USA Program  Night Out Against Crime July 4 <sup>th</sup> Parade



**HYRUM CITY CORPORATION  
OPERATING BUDGETS  
FISCAL YEAR 2016-17  
EXECUTIVE SUMMARY**

To the City Council and the Citizens of Hyrum City:

Today we try to manage a community of almost 8,000 people and provide the quality of service they expect with the least impact on their finances.

Hyrum is a wonderful place to live! I love the rural feel and the good people who live here. We've had many great leaders of our community that have had a vision and worked to make Hyrum what it is today.

Everyone plays an important part in our community. Find ways to be involved. Be a good and considerate neighbor. Help each other. Try to resolve conflicts peacefully. When we work together we will accomplish great things. We've seen that exemplified as we've developed the Salt Hollow Park and Blacksmith Fork Park.

We have great city employees. Most of them go above and beyond what is required of them. I expect them to be professional and courteous in their dealings with the public. Likewise, I ask you to be courteous and respectful in your dealings with them.

Because of past budgeting and future planning in an economic down turn, Hyrum has come out on top with many projects that are green and necessary for future growth.

Other noteworthy achievements include continued representation on the UAMPS and Utah Local Governments Trust board.

Some of the other significant projects completed this year include:

- Completion of a New City Hall constructed without bonding.
- New splash pad will be completed at Blacksmith Park making it a more user friendly park.
- A remodel of the Civic Center.
- Many new subdivisions approved and developed.

**EXECUTIVE SUMMARY (CONTINUED)****FISCAL YEAR 2016-17**

\* \* \* \* \*

Through careful budgeting and with much help from City Employees the New City Hall was completed and moved into November 2015. One of the many bright spots about this building is that no new debt was incurred in construction of the building. The new building will be much more energy efficient and customer friendly.

\* \* \* \* \*

Interest income has decreased significantly over the last few years. During 2009-10 we budgeted 2.0% interest on reserve funds. As of March, the PTIF showed .8224.

\* \* \* \* \*

During calendar year 2014, there were 15 building permits issued for single family homes, 8 townhomes. Compared to 2015; 40 single family homes, and 2 town home. We are anticipating 42 more single family homes for 2015-16. There are currently nine subdivisions with lots available for construction. With all the new subdivisions well under way we are expecting significant increases in the number of homes being built in Hyrum; we have budgeted 30 homes for 2016-17. Sales tax have also shown an upswing and we remain positive in the coming budget year. With the good economy, this last year, we are able to reduce debt and put the City in an amazing financial position. We are proposing to pay off the Library bond and the Water Recycling Bond.

\* \* \* \* \*

I've been elected to represent you. I am committed in my service to Hyrum City and our citizens. Let's work together and see great things happen! Thank you for your support!

Stephanie Miller  
Mayor

May 5, 2016



**COMBINED GENERAL & ENTERPRISE FUNDS  
REVENUE & EXPENDITURE SUMMARY  
2016-17  
REVENUES**

	2016	2016	2017	PERCENT
	ADOPTED	PROJECTED	PROPOSED	INCREASE/ DECREASE
FUND	BUDGET	REVENUES	BUDGET	
GENERAL	3,968,807	4,320,197	4,500,509	13.40%
DEBT SERVICE	130,400	130,378	1,122,000	760.43%
CAPITAL PROJECTS	915,000	843,311	364,125	-60.20%
WATER	1,057,975	1,196,040	1,063,600	0.53%
SEWER	1,357,050	1,416,470	1,370,730	1.01%
ELECTRIC	6,080,000	6,308,548	6,145,000	1.07%
IRRIGATION	507,850	478,076	361,820	-28.75%
STORM WATER	125,800	127,785	197,000	56.60%
TOTALS	14,142,882	14,820,805	15,124,784	6.94%

**EXPENDITURES**

	2016	2016	2017	PERCENT
	ADOPTED	PROJECTED	PROPOSED	INCREASE/ DECREASE
FUND	BUDGET	EXPENDITURES	BUDGET	
GENERAL	3,968,807	3,893,177	4,500,509	13.40%
DEBT SERVICE	130,400	130,378	1,122,000	760.43%
CAPITAL PROJECTS	915,000	843,311	364,125	-60.20%
WATER	1,045,600	1,134,415	883,600	-15.49%
SEWER	1,508,450	1,387,167	1,731,600	14.79%
ELECTRIC	5,914,350	6,238,025	5,996,250	1.38%
IRRIGATION	517,050	433,926	490,900	-5.06%
STORM WATER	82,300	52,896	213,400	159.30%
TOTALS	14,081,957	14,113,295	15,302,384	8.67%

## HYRUM CITY 2016-17 EXPENDITURE HISTORY

The following charts show the history of actual expenditures (projected for 2016 and budgeted for 2017), including transfers to the General Fund from the Enterprise Funds. Since the necessity for capital expenditures fluctuates from year

to year, these charts indicate ongoing operational expenses and do not include any capital outlay for equipment, buildings, special projects, or land.

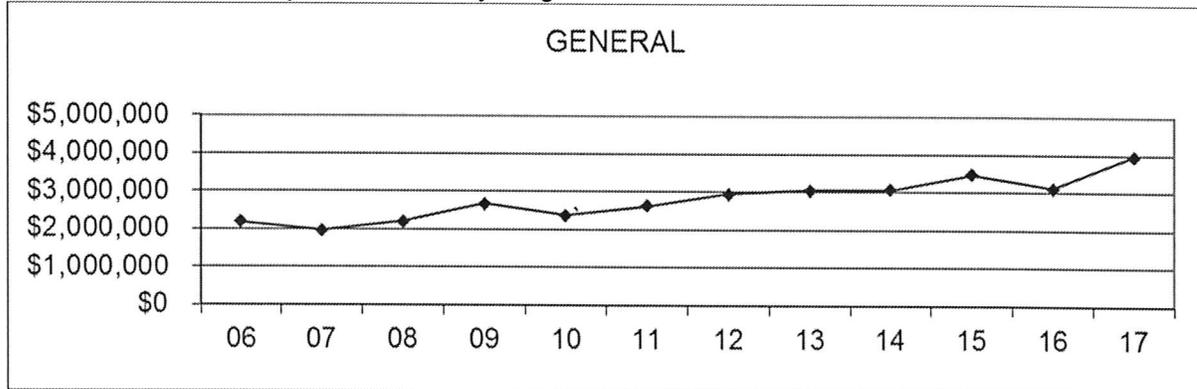


### GENERAL FUND

Expenditures in the general fund continue to rise as the population of Hyrum grows and expanded services are provided to the residents.

else has remained fairly consistent. Increases in 2015 is from the CDBG for the Child and Family support Center and the mass transit tax. 2016-17 increased due to paying off the Library bond.

The spike in 2015 reflects an increase in the transfer to the Capital Projects fund to construct the New City Offices. Everything

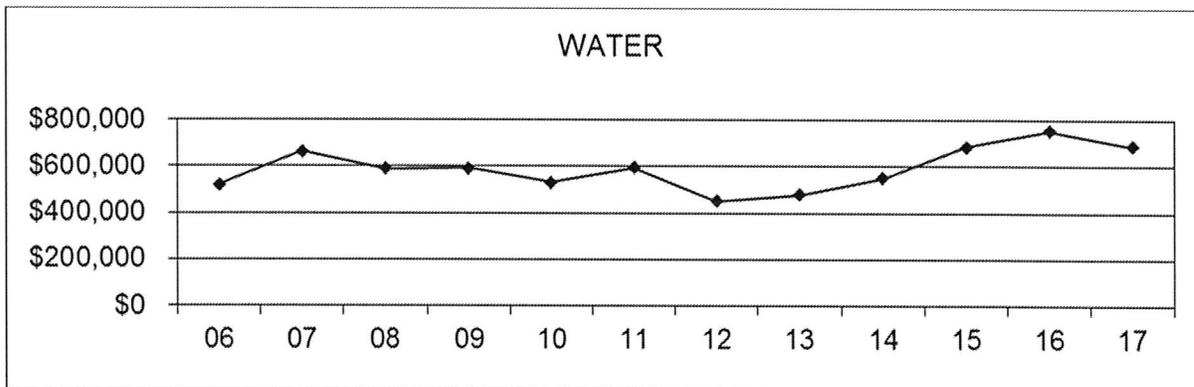


**HYRUM CITY  
2016-17  
EXPENDITURE HISTORY  
(CONTINUED)**

**WATER FUND**

The increase in water expenditures during 2007 is the result of additional transfers to the Capital Projects Fund for completion of the library and 300 South road projects. Maintenance of the distribution system has steadily increased as infrastructure ages and the system expands with additional development projects.

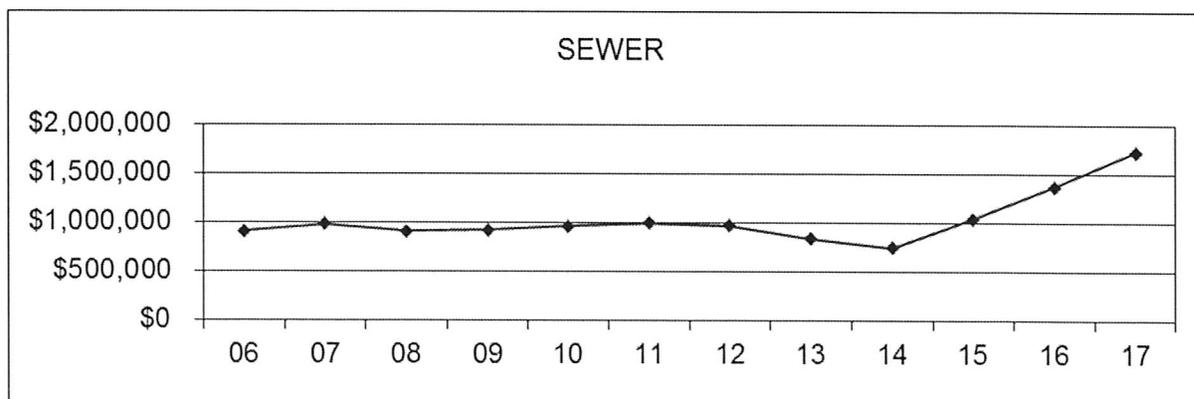
Expenditures for professional services, utility costs and maintenance continue to increase the budgeted amounts. Starting in 2010 re-payment of the 2 Million gallon reservoir bond were included. No transfer to the General Fund was done in 2012 or 2013 and no transfer is budgeted for 2016-17.



**SEWER FUND**

The increase in 2006 expenditures reflects an increase in utility costs and chemical supplies for operating the new facility. A concerted effort is being made to curtail any increase in costs for utilities and chemicals and this budget reflects those efforts. In 2012 the increase is due to repayment of a bond on a water recycling project. The water recycling

project will reduce the cost of treatment chemicals. The sharp increase starting in 2015 is due to large number of plates being purchased to continue running the plant. The increase in 2016-17 is due to paying off the water recycling bond and for the purchase of new replacement plates.

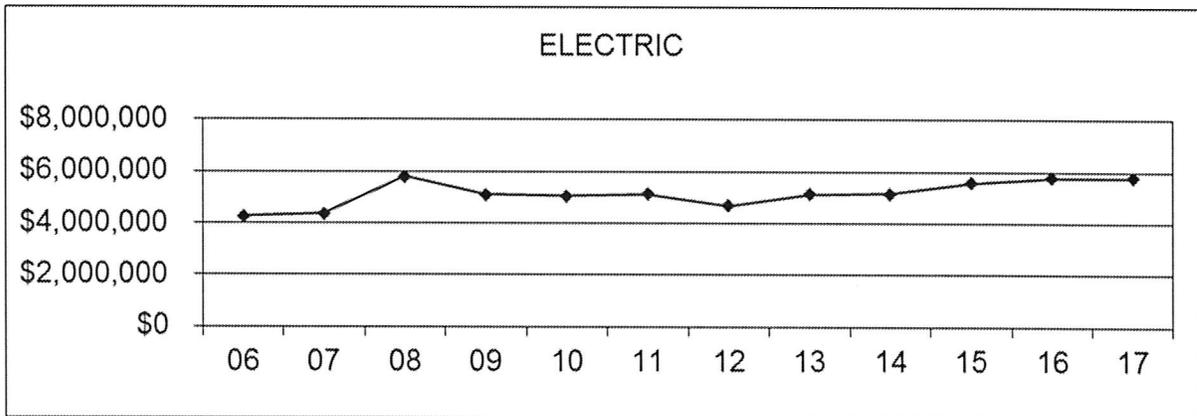


**HYRUM CITY  
2016-17  
EXPENDITURE HISTORY  
(CONTINUED)**

**ELECTRIC FUND**

Demand for electricity continues to increase and power purchase costs continue to rise. A rate increase was passed by the council in 2010. An increasing population including additional air conditioning and other electrical requirements in new homes also

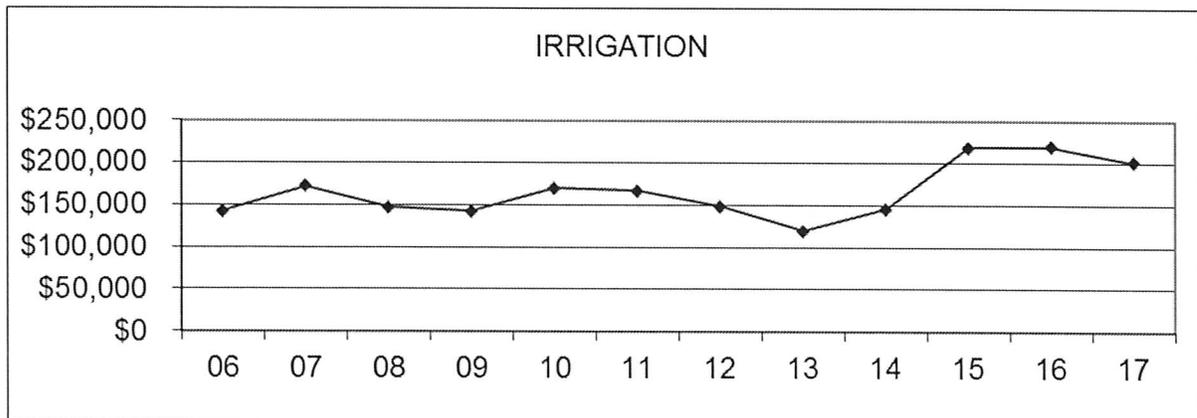
contributes to the steady operational increases. In 2012 a small decrease is due to no transfer to the General Fund. A \$300,000 transfer to the General Fund is budgeted for 2016-17.



**IRRIGATION FUND**

Expenditures in this fund have remained fairly consistent over the last several years with slight increases for utility and personnel costs. The increase in expenditures in 2007 included professional services for a study to

incorporate the Highline Canal water in the secondary water system. 2012 and 2013 show a decrease because of an employee leaving and not being replaced. Additional employees were added in 2014.



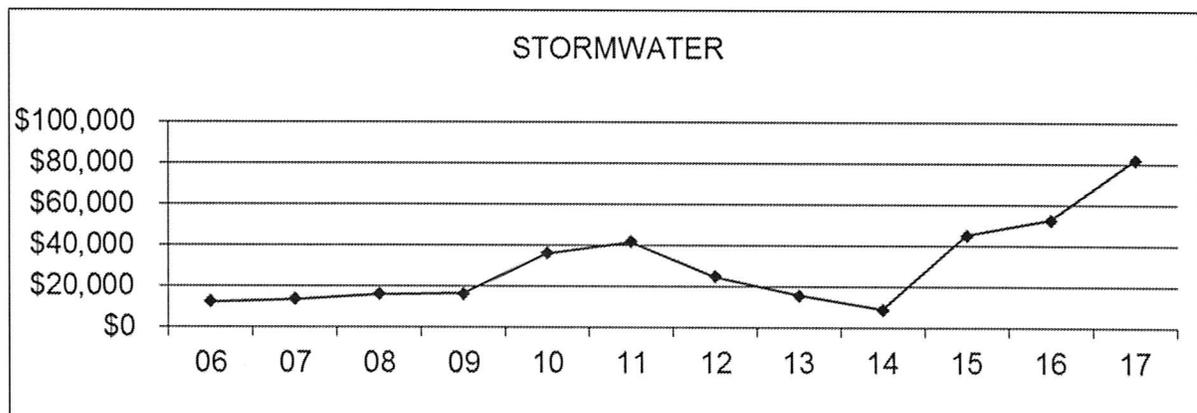
**HYRUM CITY  
2016-17  
EXPENDITURE HISTORY  
(CONTINUED)**

**STORM WATER FUND**

This chart shows the beginning of the storm water fund in 2006. As the collection system facilities expand maintenance costs increase. The spike in 2011 is due to a storm water audit done by the State in 2010. To stay in compliance with the State requirements, additional training and professional services are required. The drop in 2011-2014 is due to less professional service we anticipate that we will not have the

audit or any other major engineering. Additionally in 2011 the flooding in some of the neighborhoods in Hyrum added additional cost. The spike in 2015-16 is due to personnel costs associated with this fund.

Storm Water is becoming more and more of a concern and more work is done by employees to stay in compliance. \$40,000 is budgeted in 2016-17 in professional services to hire storm water inspector.



**HYRUM CITY BUDGET SUMMARY****2016-17**

	GENERAL	DEBT	CAPITAL	WATER	SEWER	ELECTRIC	IRRIGATION	STORM	
	FUND	SERVICE	PROJECTS	FUND	FUND	FUND	FUND	WATER	TOTALS
REVENUES:									
Property taxes	420,000								420,000
Other taxes	1,540,000								1,540,000
Licenses & permits	44,000								44,000
Intergovernmental revenues	505,500	1,122,000							1,627,500
City services	803,000			909,000	1,290,930	5,975,000	312,000	128,000	9,417,930
Impact fees	82,200			75,100	52,400		23,820		233,520
Fines	97,500								97,500
Interest on investments	4,000			7,000	9,500	35,000	6,000	1,000	62,500
Rents & concessions	30,100				17,400				47,500
Miscellaneous income	298,000			72,500	500	135,000	20,000	68,000	594,000
Interfund transfers	300,000		120,000						420,000
Contributions - private	63,500								63,500
Contributions - desig. fund	20,000		244,125						264,125
Transfer from reserve funds	292,709								292,709
Transfer fm/(to) restricted									0
Bonds									0
Total Revenues	4,500,509	1,122,000	364,125	1,063,600	1,370,730	6,145,000	361,820	197,000	15,124,784
EXPENDITURES:									
Personnel costs	1,077,300			290,500	332,000	653,500	58,500	22,000	2,433,800
Materials & supplies	317,605			107,300	664,400	264,750	50,000	3,500	1,407,555
Systems maintenance				85,000	45,000	110,000	15,000	15,000	270,000
Special departmental	176,750							1,000	177,750
Prof/contract services	901,804			20,000	30,000	40,000	10,000	40,000	1,041,804
Insurance	52,700			6,000	13,000	17,000	2,600	500	91,800
Miscellaneous	186,650			2,000	2,000	26,000	100		216,750
Power purchase						4,350,000			4,350,000
Assessments							65,000		65,000
CAPITAL:									
Land/water stock									0
Buildings & grounds	40,000		364,125	15,000					419,125
Improvements	144,500								144,500
Equipment	169,000			34,500		200,000			403,500
New construction	192,200			145,700	2,500	35,000	289,700	131,400	796,500
DEBT SERVICE:									
Principal		1,122,000		97,000	617,000				1,836,000
Interest				35,800	23,700				59,500
Issuance cost				2,000	2,000				4,000
CONTRIBUTIONS:									
To General Fund									0
To Debt Service Fund	1,122,000								1,122,000
To Capital Projects Fund	120,000					300,000			420,000
Cont to Rest Fund Bal				42,800					42,800
Total Expenditures	4,500,509	1,122,000	364,125	883,600	1,731,600	5,996,250	490,900	213,400	15,302,384
Budgeted Surplus	0	0	0	180,000	(360,870)	148,750	(129,080)	(16,400)	(177,600)
Totals	4,500,509	1,122,000	364,125	1,063,600	1,370,730	6,145,000	361,820	197,000	15,124,784

## HYRUM MUNICIPAL TAX RATE 2016-17

It is helpful to review the process used in determining the Certified Property Tax Rate because of the way the State computes these taxes.

In 2003, the Utah State Legislature passed HB-116, which modified the Property Tax Act by changing the method in which the certified tax rate is calculated. The certified tax rate is now computed based on the previous year's budgeted tax revenue instead of the previous year's collected tax revenue. Even though tax funds are tied to the budgeted amount of revenue, the certified tax rate continues to decline annually unless cities choose to go through the lengthy process to raise the tax rate.

A history of the Utah State Property Tax Act follows:

Since local governments rarely collected all of the budgeted property tax, there was a continuous annual decrease in the amount of property taxes collected because of its connection to the "collected" amount of tax. This phenomena of decreasing property tax was created in 1987 when the State Legislature, in an attempt to slow the growth of property taxes in the State, changed the levy from a "mill levy" that could increase revenues up to six percent a year to a "certified tax rate" that limited cities to the same amount of revenue collected plus new growth the previous year.

The Utah League of Cities and Towns provided this information: "The Utah Code Annotated 59-2-9, et.seq. set forth the methodology for achieving the legislative intent. For the first two years after the legislation was adopted, the

statutory language read as follows: 'The Certified Tax Rate means a tax rate that will provide the same ad valorem property tax revenues for a taxing entity as were levied by that taxing entity for the prior year.' UCA 59-2-924 (2)(a)(1). Two years later, in 1991, the word was changed yet again to 'collected,' which is the word currently found in the statute. The reasons for these wording changes have faded with time, but their impact in today's environment is clear.

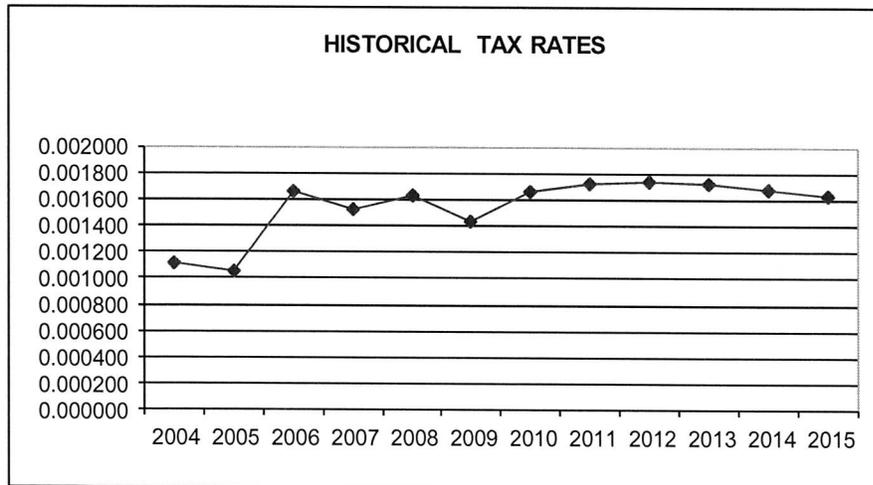
"It is important to note that new growth, delinquent taxes, and interest and penalties were not included in the calculation of certified tax rate, since they vary from year to year. The purpose of the legislation, simply stated, was to assure cities that they would receive the same revenue as they were entitled to receive the previous year. Unfortunately, there was a serious problem that arose from using the word 'collected.' Simply stated, if the revenue collected by the county was less than the taxing entity was entitled to receive, that lesser amount (the shortfall) became that base for the following year.

"The possible reasons for shortfalls have to do with the fact that setting the tax rate involves many parties—the state tax commission (valuing centrally assessed property, handling property tax appeals for centrally assessed and appeal from the county board of equalization), counties (estimating personal property and relieving taxes through the board of equalization), court decisions (involving property tax appeals), property taxpayer declarations (for personal property), and even the taxpayer himself (by the timing of

## HYRUM MUNICIPAL TAX RATE 2016-17 (CONTINUED)

when he pays his taxes). While this will not prevent shortfalls or windfalls in the year they occur, it will prevent them from being compounded by incorporating them into the revenue calculation for subsequent years.”

The following graph shows the annual change in property taxes using the Certified Tax Rate. A tax rate adjustment was approved for fiscal 2010-11. The drop in 2009 was due to the drop in home prices that is why an adjustment was made. No adjustment to 2016 taxes is anticipated at this time.



## PROPERTY TAX ASSESSMENTS 2016-17

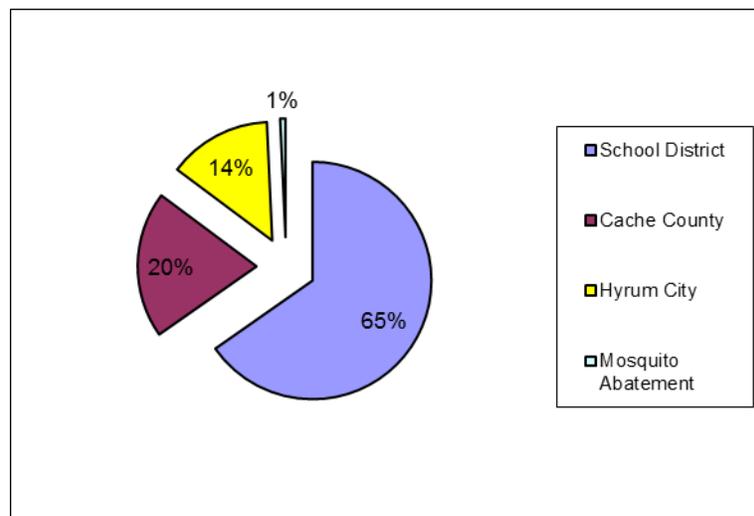
This graph represents the allocation of property tax dollars. The property tax assessment on a home with a market value of \$170,000 would be \$1,143.69

This total is calculated as follows:

Home value	\$170,000
45% of the home value is exempt	<u>- 76,500</u>
Taxable value of home	\$ 93,500

These figures and graph are based on 2015 property tax percentages:

Cache County School District	\$762.40	.008154
Cache County	\$220.94	.002363
Hyrum City	\$152.31	.001629
Mosquito Abatement	<u>\$ 8.04</u>	.000086
	<b>\$1,143.69</b>	

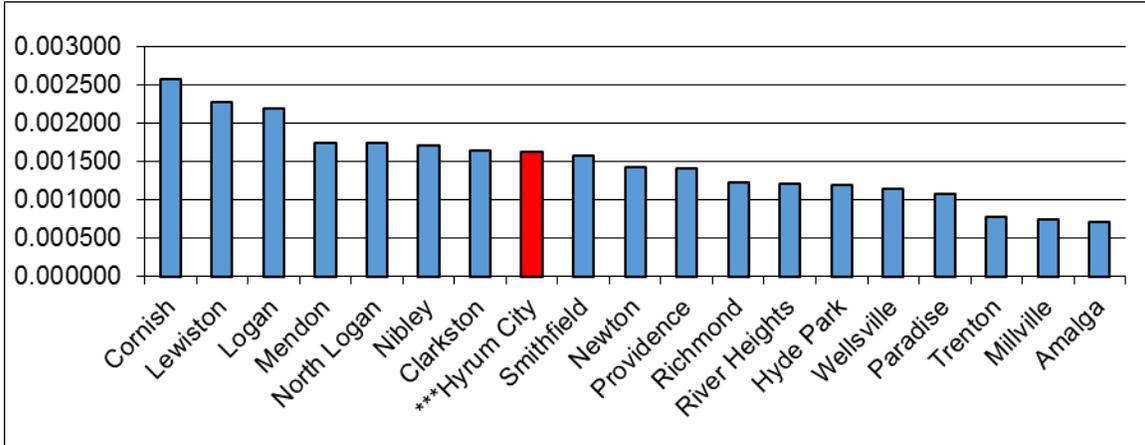


Twenty six hundred homes at \$152.31 each will generate \$396,006 in property tax revenue. Based on 2016-17 General Fund budget estimates, Hyrum City provides approximately \$1,527.12 worth of General Fund services to each home (not including solid waste collection or utility services). This means that \$1,374.81 of those services must come from sources other than property tax.

## CACHE COMMUNITY TAX RATES 2016-17

The following graph indicates Certified Tax Rates published for the year 2015 by the Utah State Tax Commission. We will not know how much our rate for 2016 changes

until after the budget is approved, but are using 2015 figure of .001629 for purposes of this budget.



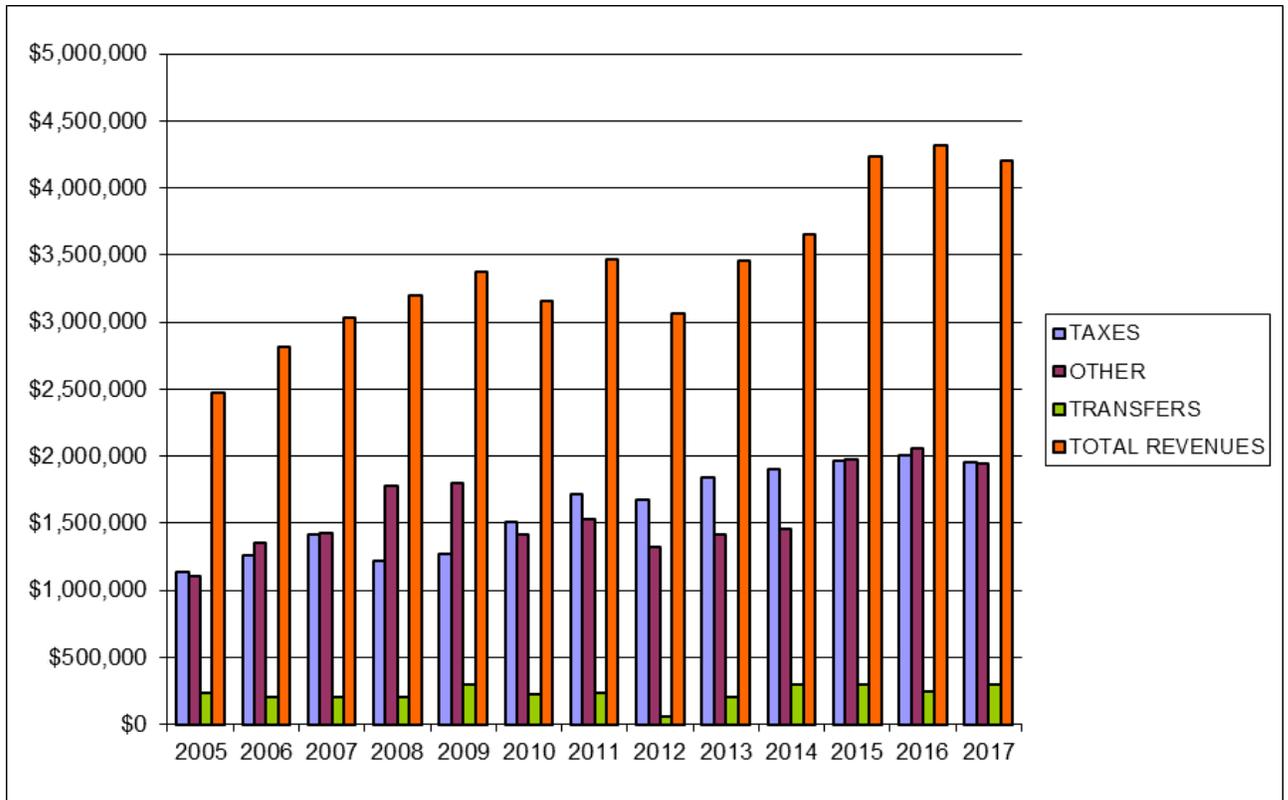
These community tax rates are the published figures for 2015 from Utah State

Tax Commission web site. The actual Certified Tax Rates are as follows:

<u>Municipality</u>	<u>Tax Rate</u>
Cornish	*0.002582
Lewiston	0.002288
Logan	0.002194
Mendon	0.001755
North Logan	0.001748
Nibley	*0.001715
Clarkston	0.001643
<b>***Hyrum City</b>	0.001629
Smithfield	0.001579
Newton	*0.001438
Providence	0.001407
Richmond	*0.001234
River Heights	0.001214
Hyde Park	*0.001193
Wellsville	0.001140
Paradise	*0.001081
Trenton	0.000783
Millville	*0.000751
Amalga	0.000707

\*The rates for these cities include cemetery district taxes.

## GENERAL FUND REVENUES 2016-17

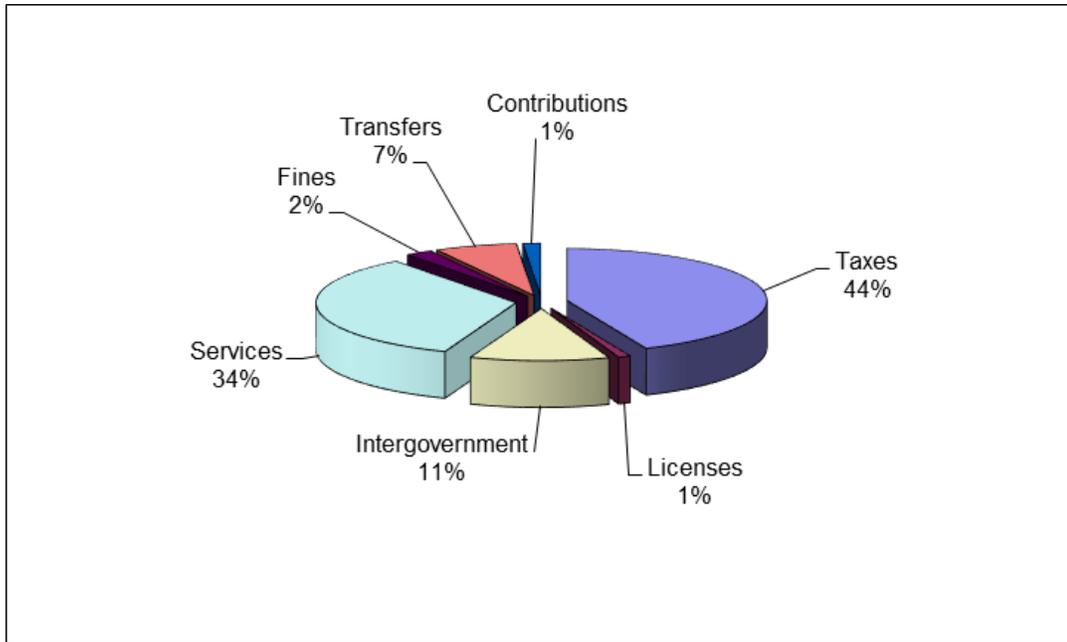


This chart tracks total General Fund revenue compared with taxes, transfers, and other revenues. Revenues budgeted for 2016-17 are 6.02% more

than those budgeted in 2015-16. The mass Transit tax was imposed in 2013 increasing the overall tax revenue.

## GENERAL FUND BUDGET 2016-17

### REVENUE PERCENTAGES



Taxes remain the largest source of General Fund revenue for 2016-17. Tax revenues include property tax, delinquent property tax collections, fee in lieu, sales tax, franchise, energy taxes and a new mass transit tax.

Contributions are donations from private sources and include money donated to the senior citizen center and miscellaneous other donations to fire, first responders, museum etc.

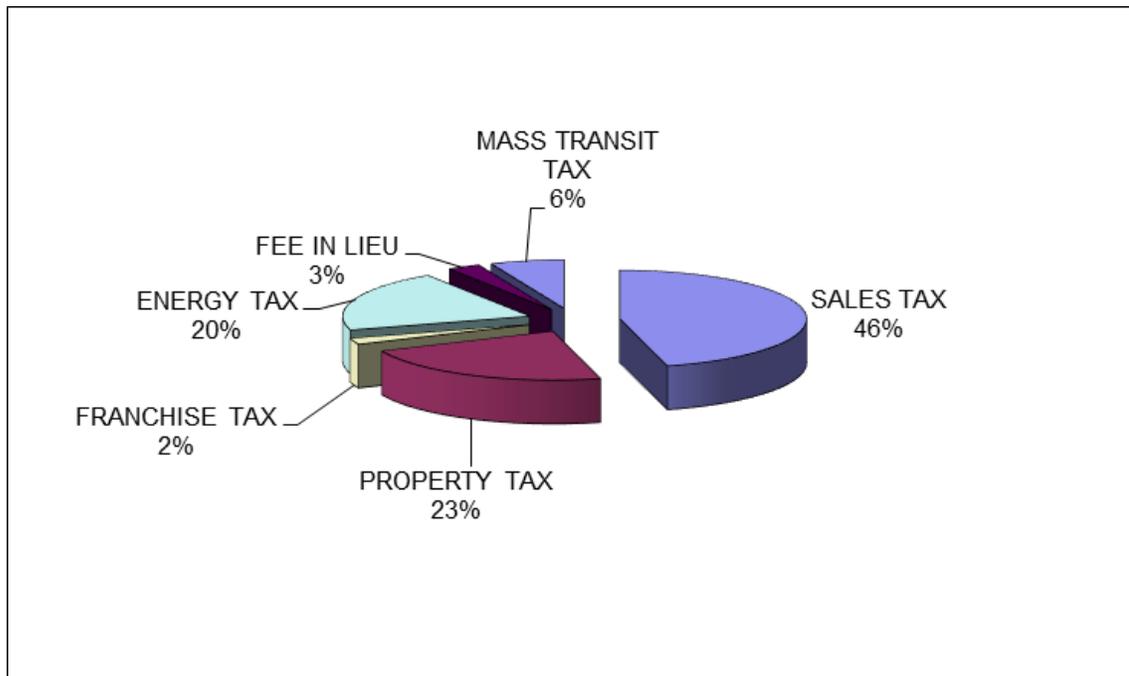
Transfers are dollars moved from one fund to another and include \$300,000 from the Electric Fund.

Intergovernmental Funds this year include an annual \$15,100 fire grant

from Cache County, and \$330,000 B&C road funds from the State. B & C roads increased due to HB 362 passing. State and federal Grants this year are budgeted for Blacksmith Park (\$65,000) from RAPZ funds, CDBG for the Bear River Head Start (\$30,000), (\$12,000) population grant (\$6,500) CLEFT grant, (\$10,000) Lowes grant and (\$36,800) from other grants.

Fines include those received from the Justice of the Peace Court, the Library, and parking citations.

## TAX REVENUES BY SOURCE 2016-17



Tax dollars projected for 2016-17 supply 44% of General Fund revenues. The economic slow down has effected sales tax in 2011-12 it went down from 53% in 2010-11 to 44% in 2011-12 and we have seen a slight increase as the economy slowly improves to 46% this year.

Sales tax continues to be the largest source of tax revenue, contributing

46% of total tax dollars. Energy tax projections make up 20% of the tax revenue and property tax revenues are projected to be 23%.

The final 11% of tax revenue is made up of franchise taxes, fees-in-lieu and the new Mass Transit Tax. The Mass Transit Tax is just a pass through we record it as a revenue and an expenditure.

**HYRUM CITY GENERAL FUND**  
**2016-17**  
**REVENUES**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
3110	Property taxes - current	407,897	402,770	407,909	396,507	275,162	408,574	420,000	5.92%
3115	Fee in lieu	52,433	50,059	50,512	55,000	22,158	49,192	55,000	0.00%
3120	Property taxes - delinquent	33,239	20,693	18,186	20,000	1,864	16,398	20,000	0.00%
3130	General sales taxes	824,301	867,702	921,667	875,000	480,882	976,298	900,000	2.86%
3140	Franchise taxes	36,844	43,010	36,025	40,000	11,944	34,152	40,000	0.00%
3145	Energy sales & use tax	394,043	411,525	406,908	400,000	160,907	399,310	400,000	0.00%
3150	Mass Transit Tax	89,513	104,678	121,508	110,000	63,409	124,162	125,000	13.64%
3210	Business licenses	13,731	14,066	12,980	15,000	3,794	14,591	14,000	-6.67%
3221	Building permits	7,888	9,386	27,919	15,000	23,709	44,350	20,000	33.33%
3225	Animal licenses	8,443	7,857	6,545	10,000	794	9,374	10,000	0.00%
3340	State, County & Federal gra	142,173	109,057	534,601	203,000	138,202	218,988	160,300	-21.03%
3356	Class C Road allotment	266,222	254,351	268,263	305,000	80,915	281,207	330,000	8.20%
3358	State liquor allotment			8,114					
3370	County fire grant	15,116	15,916	15,116	15,200	15,116	15,116	15,200	0.00%
3413	Zoning & subdivision fees	19,858	5,999	76,773	20,000	22,555	124,113	30,000	50.00%
3415	Sale of maps & publications	1,045	349	5,591	6,000	943	1,837	5,000	-16.67%
3422	Special protective services	70,317	97,465	57,329	60,000	73,775	78,775	75,000	25.00%
3440	Solid waste collection	565,814	570,107	585,131	600,000	295,508	586,088	600,000	0.00%
3455	Animal control fees	2,321	2,468	3,401	3,000	1,442	3,509	3,000	0.00%
3473	Recreation	18,448	12,477	21,234	20,000	15	18,850	20,000	0.00%
3474	Community Progress activit	2,461	1,175	2,105	2,000	150	2,265	2,000	0.00%
3475	Youth Council activities	2,338	3,323	2,249	3,000	1,356	2,336	3,000	0.00%
3476	Library use fees	34,641	35,715	34,910	35,000	15,225	35,605	40,000	14.29%
3477	Road impact fees	6,232	21,812	15,580	12,500	9,348	20,254	15,600	24.80%
3479	Parks impact fees	22,170	48,774	70,944	55,500	39,906	108,114	66,600	20.00%
3480	Cemetery	24,850	26,500	25,900	25,000	13,400	33,150	25,000	0.00%
3490	Miscellaneous	22,240	44,174	36,867	83,300	28,856	63,492	35,000	-57.98%
3510	Court fines	95,370	78,841	74,529	95,000	33,406	88,632	90,000	-5.26%
3512	Library fines	4,533	5,649	6,664	5,000	4,103	7,779	5,000	0.00%
3513	Parking tickets	2,365	2,080	3,185	2,500	560	1,900	2,500	0.00%
3610	Interest earnings	3,555	2,318	3,556	4,000	1,173	3,661	4,000	0.00%
3620	Building & facility rents	28,432	26,830	29,906	30,000	8,380	26,358	30,000	0.00%
3622	Library room rental	435	45	95	300			100	-66.67%
3640	Sale of Fixed Assets			(6)	110,000	114,977	114,977	250,000	127.27%
3650	Sale of materials & supplies	9,496	10,568	11,432	10,000	8,031	10,689	10,000	0.00%
3651	Sale of library materials	1,662	1,328	1,418	1,000	680	1,262	1,000	0.00%
3652	Library copy & laminating fe	1,755	1,725	1,999	1,500	871	1,958	2,000	33.33%
3830	Contributions - utility	200,000	300,000	300,000	250,000	100,000	250,000	300,000	20.00%
3870	Contributions - private Seni	22,518	42,582	16,011	15,000	6,712	14,030	15,000	0.00%
3871	Contributions - sr. citizen tri	2,980	4,504	7,194	5,000	4,057	8,413	5,000	0.00%
3872	Contributions - New Library	100			13,500	1,950	33,950	13,500	0.00%
3874	Contributions - Elite Hall						1,500	10,000	
3875	Contributions - Museum			10,193	5,000	300	8,168	10,000	100.00%
3876	Contributions - Misc.				15,000	820	3,820	10,000	-33.33%
3891	Trans from desig funds (FD)				21,000		37,000	20,000	-4.76%
3892	Trans to restricted fund bal								
3893	Trans from gen fund unapp							292,709	
3894	Trans from Library Trust						36,000		
Total General Fund Revenue		3,457,779	3,657,878	4,240,443	3,968,807	2,067,355	4,320,197	4,500,509	13.40%

**GENERAL FUND REVENUES  
2016-17**

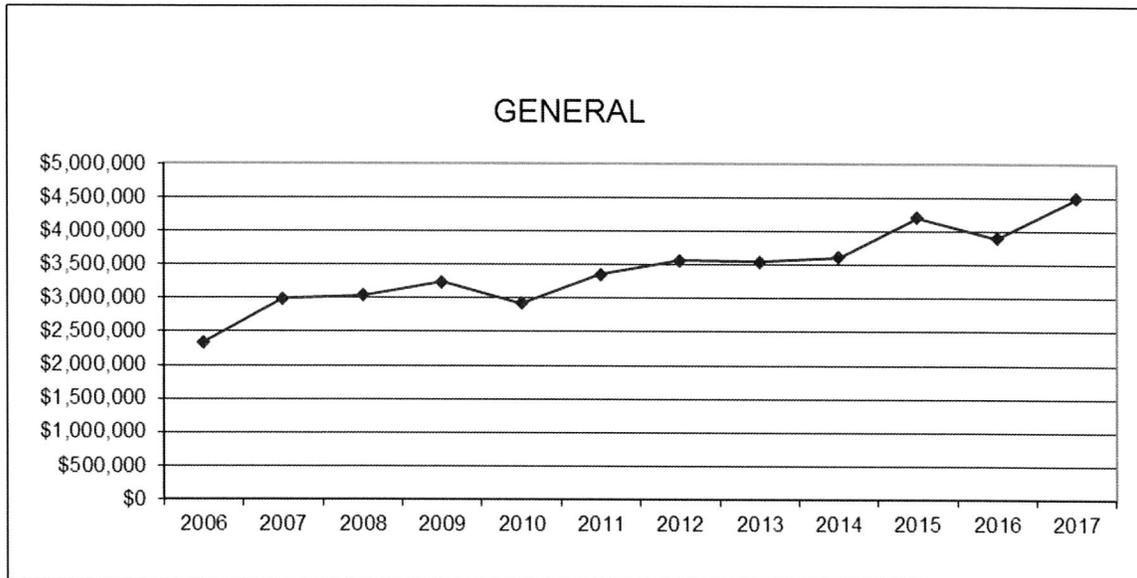
ACCOUNT TITLE	2016 BUDGET	2016 PROJECTED REVENUES	2017 PROPOSED BUDGET	BUDGET NOTES
Property Taxes - Current	396,507	408,574	420,000	The County Assessor assures us that property values have increased in Cache County and the increased property tax revenue reflects a decrease in the Certified Tax Rate but an increase for new growth. When JBS is fully Annexed this will increase dramatically.
Fee in Lieu – Motor Vehicles	55,000	49,192	55,000	These funds are assessed and collected by Cache County and charged on all motor vehicles, recreational vehicles, etc. All vehicles are assessed at the same rate statewide.
Property Taxes – Delinquent	20,000	16,398	20,000	Revenues from delinquent property tax collections
Sales Taxes	875,000	976,298	900,000	Sales tax revenue are projected to increase as some recovery has been seen.
Franchise Taxes	40,000	34,152	40,000	Franchise taxes remain fairly constant each year. These fees are received from cable franchise and both land and cell telephones.
Energy Sales & Use Tax	400,000	399,310	400,000	The budgeted amount is based on projected amounts for 2014-15.
Mass Transit Tax	110,000	124,162	125,000	In 2013 this tax was applied to Hyrum on the CVTD. It is just a pass through. Expenditures are budgeted to cover the cost.
Business Licenses	15,000	14,591	14,000	Included in this fund is Land lords and regular business licenses.
Building Permits	15,000	44,350	20,000	The Cache County Building Department issues building permits and provides all inspections for Hyrum City. The County returns 20% of the building permit fee to the City. 2016-17 estimates are based on construction of 30 new dwelling units located throughout the community.
Animal Licenses	10,000	9,374	10,000	Dog license fees remained constant.
State, Federal, County Grants	203,000	218,988	160,300	RAPZ funds have been requested, \$125,000 for Blacksmith Park. We budgeted \$65,000 for Blacksmith Park and \$30,000 as pass through money to Bear River Head Start. \$6,500 CLEFT grant; \$10,000 Lowes grant; and other grants throughout the year. Also a population grant is also awarded during the year.
Class C Road Allotment	305,000	281,207	330,000	An Increase is budgeted due to HB 362 being passed.
County Fire Grant	15,200	15,116	15,200	The 2016-17 budget amount is based on 2015-16.
Zoning & Subdivision Fees	20,000	124,113	30,000	These are fees paid by developers and tied to the engineering cost estimates for professional services and fees associated with new development. They continue to fluctuate from year to year as building increases so does this fund.
Sale of Maps & Publications	6,000	1,837	5,000	Based on average sales during the past several years. This includes the sale of the history book.
Special Protective Services	60,000	78,775	75,000	This figure represents annual contracts for fire coverage with Nibley and Millville at \$8.00 per capita. It also includes

ACCOUNT TITLE	2016 BUDGET	2016 PROJECTED REVENUES	2017 PROPOSED BUDGET	BUDGET NOTES
				reimbursement for fire protection to County areas and Forest Service ground.
Solid Waste Collection	600,000	586,088	600,000	Hyrum City adds five percent to solid waste charges to cover billing costs and \$1 per can per month to pay for dumpsters brought in for the Spring clean-up in April. Recycling adds a mandatory \$3 to each bill, however green waste containers remain optional. No increase in fees is anticipated for 2016-17.
Animal Control Fees	3,000	3,509	3,000	These are fees charged for impounded animals, boarding, stray pen, sale of animals, etc. generated by the Animal Control Department. Blacksmith Fork Veterinary Clinic houses stray dogs until they are claimed by their owners, sold, or euthanized.
Recreation	20,000	18,850	20,000	Fees collected for ball registrations to cover costs of equipment, umpire fees, insurance, and other expenses associated with operation of the baseball/softball programs for the south end of the valley. Wellsville, Nibley, Millville, and Mendon, participate in the program and are billed according to the number of players who enroll in the program. All registration is now done online. An extra \$5 was charged to do back ground checks on coaches starting in 2014-15.
Community Progress Activities	2,000	2,265	2,000	Revenue fluctuates in this category from year to year based on the number of booths included on the City Square for the July 4 celebration and whether other city-related items are sold to the public.
Youth Council Activities	3,000	2,336	3,000	Funds generated through activities organized and promoted by the Youth Council. The July 4 dunking booth and youth dance remain their primary fundraisers. Also the sale of penny candy at the cabins.
Library User Fees	35,000	35,605	40,000	Includes 2016-17 amounts assessed to Wellsville and Nibley for use of the library and individual user fees paid by those in cities not participating.
Road Impact Fees	12,500	20,254	15,600	Road impact fees continue to be used to pay the cost of the road extension of 300 South to 1300 East. They are based on construction of 10 homes east of 800 East at \$1,558 each.
Park Impact Fees	55,500	108,114	66,600	Park impact fees are also based on 30 homes constructed throughout the community at \$2,217 each. These fees are used for design and development of new park areas.
Cemetery	25,000	33,150	25,000	Includes charges for the purchase of cemetery lots and opening/closing of graves.
Miscellaneous	83,300	63,492	35,000	Miscellaneous revenues include copy fees, sale of materials, publications, etc. This budget amount is based on amounts received during the last several years. The elevated rate in 2015-16 was due to reimbursement for center street.
Court Fines	95,000	88,632	90,000	Revenues for 2016-17 are anticipated to go down as compared to the average of the last several years.
Library Fines	5,000	7,779	5,000	Library fines are projected to remain constant during 2016-17.

ACCOUNT TITLE	2016 BUDGET	2016 PROJECTED REVENUES	2017 PROPOSED BUDGET	BUDGET NOTES
Parking Tickets	2,500	1,900	2,500	Parking citation revenue remain constant as compared to the last few years.
Interest Earned	4,000	3,661	4,000	Interest rates are currently at .8224 % for funds invested at the PTIF and no projections are available for increases as the Federal Reserve is keeping the Federal Funds rate at an all-time low.
Building & Facility Rents	30,000	26,358	30,000	Includes rental fees from the Civic Center, Elite Hall and canyon areas. Revenue remains fairly constant from these sources.
Library room rental	300		100	This room is rented sporadically, we will see how much it gets rented with the new City Office. \$100 has been budgeted for 2016-17.
Sale of Fixed Assets	110,000	114,977	250,000	Based on sales of items declared surplus by the City Council. A trade in of a front end loader is included in 2016-17 budget.
Sale of Materials & Supplies	10,000	10,689	10,000	These funds are received primarily from sales of craft items and quilts at the Senior Center.
Sale of Library Materials	1,000	1,262	1,000	This revenue source comes from reimbursement for lost library items, outdated library materials, and book fairs.
Library copy and laminating fees	1,500	1,958	2,000	The library purchased a new color copier during 2009-10 with funds received through a Federal grant. This has increased the number of copies they provide to the public.
Contributions – Utilities	250,000	250,000	300,000	The 2016-17 budget is proposing to transfer \$300,000 from the electric utility.
Contributions – Private	15,000	14,030	15,000	This budget includes contributions for lunches at the Senior Citizen Center.
Contributions – Sr. Center Trips	5,000	8,413	5,000	The Senior Center likes to take trips this is to offset the cost.
Contributions – New Library	13,500	33,950	13,500	This was previously in the library trust fund.
Contributions – Elite Hall		1,500	10,000	This fund is to track money for the Elite Hall.
Contributions – Museum	5,000	8,168	10,000	This Fund is set up to track Museum donations.
Contributions – Misc.	15,000	3,820	10,000	This Fund is set up for Misc. donations
Transfer from designated funds	21,000	37,000	20,000	This is revenue to off set money spent from departments designated funds.
Transfer from general fund un appropriated	0		292,709	\$292,709 is budgeted for this funds towards the paying off the Library bond.
Transfer From Library Trust		36,000		We are closing the Library Trust Fund the money will help pay of the Library bond.
<b>Total General Fund Revenues</b>	<b>3,968,807</b>	<b>4,320,197</b>	<b>4,500,509</b>	



## GENERAL FUND EXPENDITURES 2016-17



This chart depicts General Fund expenditures over the past 10 years.

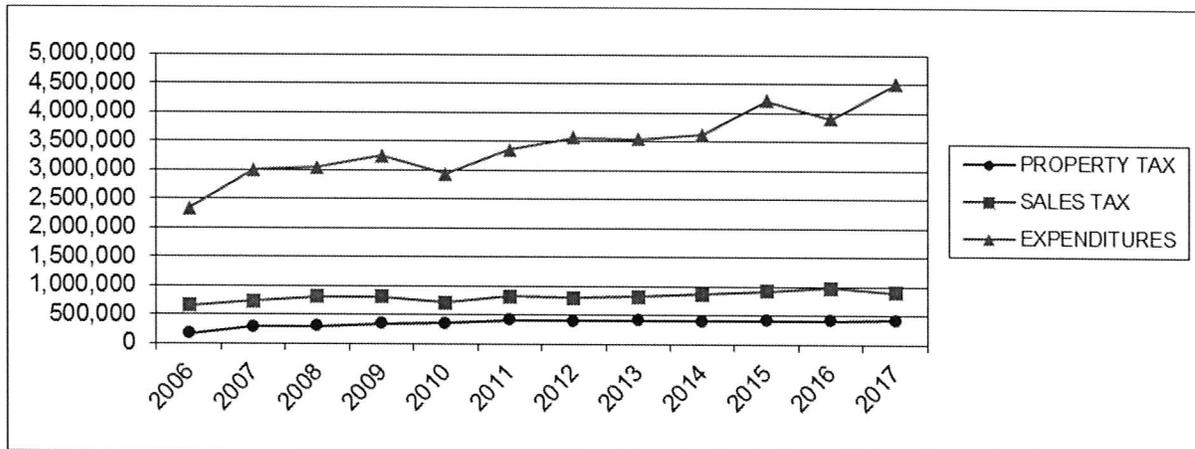
Increases are primarily for capital projects started and completed during these years.

In the years since 2007, the General Fund has made annual contributions to both the Capital Projects and Debt Service Funds; \$120,000 is budgeted during 2016-17 for the Capital Projects

Fund for a new fire station. Efforts were made to cut some capital projects to decrease expenditures and save money for a New City Hall and to pay off the library bond; \$1,122,000 is budgeted in 2016-17 to pay off the bond.

The largest expenditures included in this year's budget are six blocks of rebuild in the roads and Blacksmith Fork Park.

## PROPERTY & SALES TAXES COMPARED WITH EXPENDITURES 2016-17



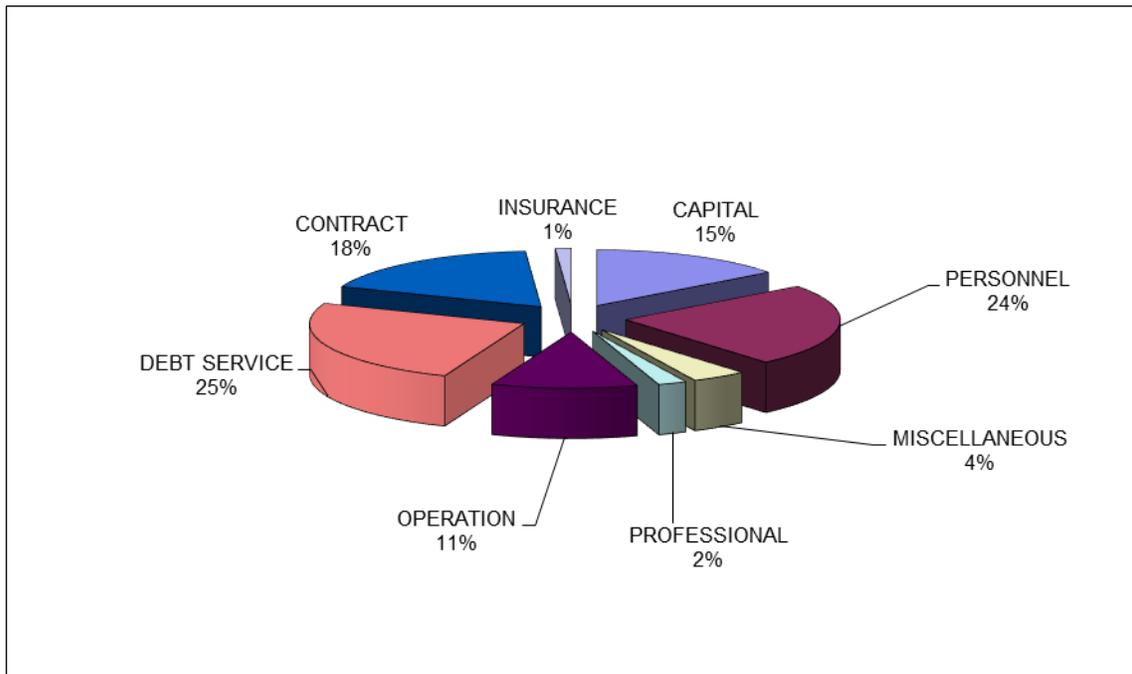
This chart compares sales and property tax to total general fund expenditures. Property taxes have fluctuated over the past 10 years from a low of 7.10% in 2006 to a high of 12.21% in 2011.

A property taxes increase in 2006-07 increased the percentage to 9.62% of the General Fund budget and the increase in 2008-09 made the percentage 10.71%. With the property tax increase in 2010-11, the percentage increased to 12.21%. No tax increase is proposed at this time.

Sales tax revenue has remained fairly constant during the last 10 years fluctuating between 27.86% of sales tax compared to expenditures in 2006 and an estimated 25.04% in 2016. Sales tax increased from 2010-13 due to Ruby pipeline but we anticipate the sales tax will show an increases due to a recovering economy.

Property and sales taxes remain the primary sources of revenue for the General Fund. The remaining funding must come from other sources.

## GENERAL FUND BUDGET 2016-17 EXPENDITURE PERCENTAGES

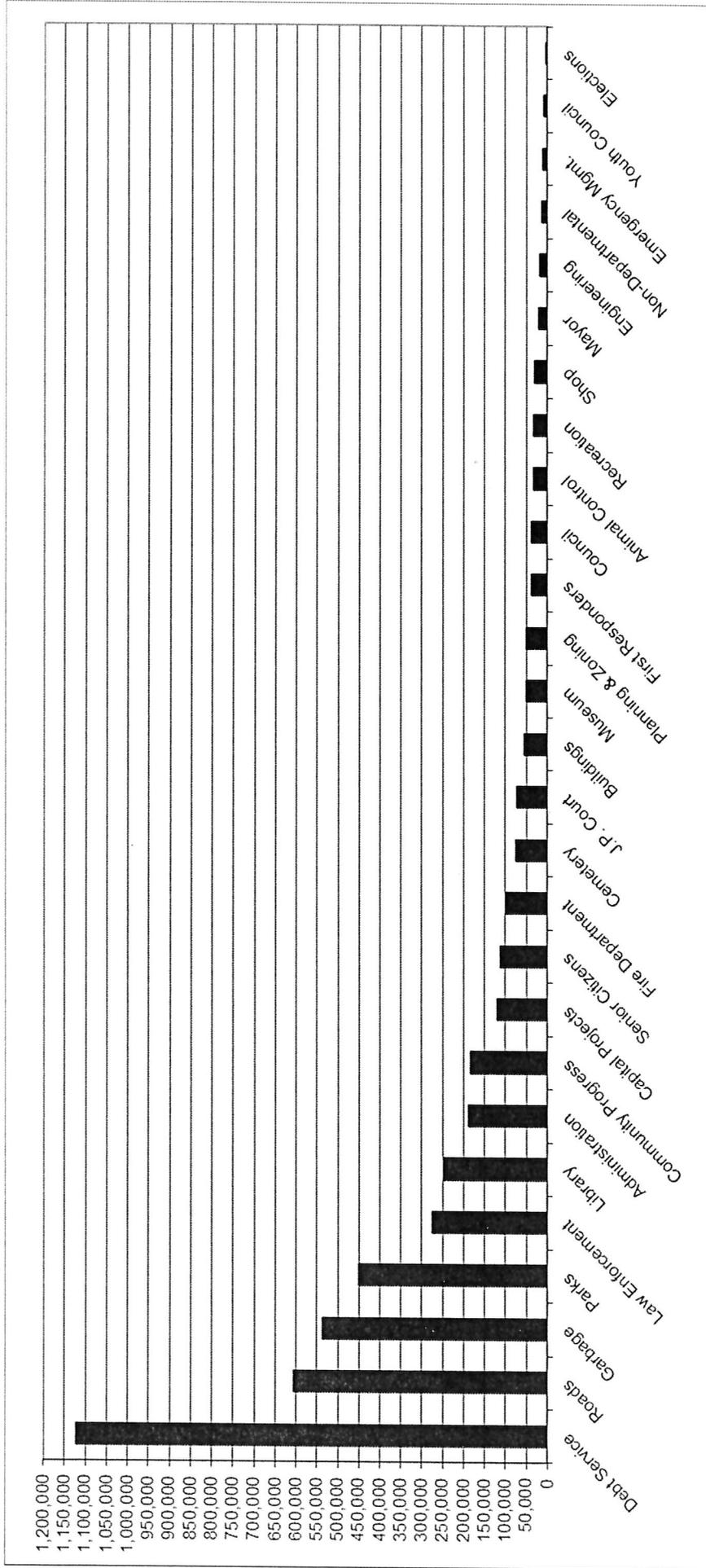


Personnel costs continue to be the largest expense of the General Fund, followed by Debt Services this year to pay of the Library Bond, contract, capital and operation. Contract includes law enforcement coverage and solid waste.

Capital expenditures this year total \$665,700 and include:

- General Government Buildings-Elite Hall restoration \$10,000.
- EMS-Radio equipment upgrade/move EOC to new Building \$2,000.
- EMT-More equipment \$2,000.
- Fire- Ice Rescue suit \$3,000.
- Roads- A trade in of a front end loader \$100,000, A new mower \$10,000, 5 blocks of seal coat \$33,500, 6 blocks of rebuild \$150,000, and 12 blocks slurry seal \$8,700.
- Parks- Blacksmith Park Construction \$90,000, A trail up Blacksmith Fork canyon \$15,000, and entrance sign on the west side of town \$24,000, repairs to the City Square pavilion \$6,500 and a new Tractor \$37,000.
- Museum- An expansion \$15,000.
- Senior Citizens- A Bus Garage \$15,000.
- Library- Sound system \$5,000.
- Cemetery-A culinary water connection \$9,000 and a stand on Mower \$10,000.
- Savings for a new Fire Station \$120,000.

### GENERAL FUND BUDGET BY DEPARTMENT - 2016-17



**HYRUM CITY GENERAL FUND**  
**2016-17**  
**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2016	2017	PERCENT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	OF CHANGE
4110	Council	35,917	38,309	33,799	37,000	17,958	35,933	37,000	0.00%
4120	J.P. Court	80,950	88,994	88,554	98,000	49,436	91,689	73,000	-25.51%
4130	Mayor	16,789	19,054	19,823	20,900	9,060	20,042	21,000	0.48%
4140	Administration	232,445	235,966	191,386	208,050	117,896	197,606	189,650	-8.84%
4150	Non-Departmental	13,521	11,938	10,599	13,050	10,145	12,345	13,050	0.00%
4160	General Buildings	37,016	35,530	40,897	91,300	53,977	109,015	54,300	-40.53%
4170	Election	340	6,831	24	8,000	4,214	4,654	300	-96.25%
4180	Planning & Zoning	61,177	51,781	46,271	47,350	23,990	47,137	49,750	5.07%
4210	Law Enforcement	259,440	259,440	267,554	280,000	273,709	273,709	275,000	-1.79%
4212	Emergency Management Sr	13,430	11,990	13,765	13,250	3,282	12,067	11,300	-14.72%
4215	First Responders	31,425	29,381	35,679	63,450	52,081	65,057	39,150	-38.30%
4220	Fire Department	82,660	124,035	89,022	102,600	71,362	98,215	101,100	-1.46%
4253	Animal Control	28,226	29,342	30,746	33,480	16,629	32,141	34,380	2.69%
4410	Roads	534,357	545,473	637,225	743,350	547,194	681,691	607,400	-18.29%
4420	Solid Waste	510,777	511,640	530,522	538,000	221,611	531,999	538,000	0.00%
4440	Shop	52,471	45,825	39,934	31,700	13,185	28,016	30,200	-4.73%
4510	Parks	374,352	476,275	413,704	466,350	251,403	431,464	451,800	-3.12%
4550	Engineering	42,154	33,647	34,454	21,450	8,014	17,708	17,950	-16.32%
4561	Recreation	31,023	31,409	25,641	33,900	5,486	31,124	33,900	0.00%
4562	Museum	25,759	37,423	44,612	39,175	19,086	40,423	50,875	29.87%
4563	Youth Council	4,657	6,120	5,739	7,550	5,458	7,958	8,550	13.25%
4564	Senior Citizens	89,169	100,598	148,826	87,500	45,251	90,555	111,500	27.43%
4580	Library	257,429	271,107	271,282	279,200	169,027	307,188	249,100	-10.78%
4590	Cemetery	72,386	53,395	62,563	71,650	34,308	68,194	76,100	6.21%
4620	Community Progress	247,862	130,247	242,244	236,850	188,952	266,545	184,154	-22.25%
4700	Contribution-Debt Service	174,350	130,100	130,800	130,400		130,400	1,122,000	760.43%
4800	Contribution-Capital Project	235,000	300,500	750,000	265,302	190,302	265,302	120,000	-54.77%
Total GF Expenditures		3,545,082	3,616,350	4,205,665	3,968,807	2,403,016	3,898,177	4,500,509	13.40%
Surplus		(87,303)	41,528	34,778	0	(335,661)	422,020	0	
Totals		3,457,779	3,657,878	4,240,443	3,968,807	2,067,355	4,320,197	4,500,509	13.40%

**HYRUM CITY GENERAL FUND  
2016-17  
CITY COUNCIL**

Current Councilmembers with their terms are:

	<u>From</u>	<u>To</u>
Kathy Bingham	1-01-16	1-01-20
Jared L. Clawson	1-01-14	1-01-18
Paul James	1-01-06	1-01-18
Craig Rasmussen	1-01-16	1-01-20
Aaron Woolstenhulme	1-01-12	1-01-20

The City Council is the legislative branch of municipal government and is comprised of five members, all of whom are elected at large. The Council is responsible to evaluate and pass ordinances, approve the budget, and consider other items that come before them during Council meetings.

**PERSONNEL:** This budget proposes no salary increase.

**OPERATION AND MAINTENANCE:** Travel includes funding for attendance at the annual and mid-year League training conferences (\$9,800).

**RELATED REVENUES:** None

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	24,000	24,000	24,000	24,000	12,000	24,000	24,000	0.00%
130	Employee benefits	2,545	2,531	2,704	2,600	918	2,704	2,600	0.00%
230	Travel & meetings	9,006	11,026	6,694	9,800	3,656	7,646	9,800	0.00%
510	Insurance	271	251	256	300	291	291	300	0.00%
610	Miscellaneous		501	145	300	1,093	1,292	300	0.00%
	Total Council	35,822	38,309	33,799	37,000	17,958	35,933	37,000	0.00%



**HYRUM CITY GENERAL FUND**  
**2016-17**  
**J.P. COURT**

The Hyrum City Justice Court offers a variety of services to the residents of Hyrum. The court resolves citations, handles small claims, and other judicial procedures.



The Court Clerk is available Monday through Friday 1:00 to 5:00 p.m. and the Municipal Justice Court Judge is available from 4:00 to 6:00 p.m. on Tuesdays. Trials and

small claims are by appointment only. A court bailiff is in attendance any time the judge holds court. Availability of the Internet allows the court access to state agencies and gives them the ability to post outstanding court warrants statewide. The internet also provides a way for the judge to do arraignments over the internet so prisoners at the county jail are no longer transported to Hyrum.

In 2012-13 Paul Larsen was hired and trained on the duties of a Judge. Judge Larsen attended all required state and local training. Diane attended all local and state training as required. The Court has moved with the City Office to 60 West Main with a Judge's chambers and improved space to hold court on Tuesday night. This will improve customer

service as well as security. During 2015-16 the AOC performed an extensive audit on the court. Some of the findings affected the budget; in where the City budgets for Attorney fees. This will now be located in the non-departmental fund.

**RELATED REVENUES:** Revenues from citations issued within Hyrum City are divided between the City and the State according to the nature of the citation.

**PERSONNEL:** Court personnel include a part time Municipal Justice Court Judge (salaried), one part time court clerk at 1,400 hours, and a part time assistant who works two hours per week when court is in session. The budget also provides \$5,000 for the bailiff services.

**OPERATION AND MAINTENANCE:** Budget amounts are based on current year estimates and departmental requests. Prosecutions are handled through a contract with the Cache County Attorney's office (\$2,000 per month); plus an additional \$1,000 due to the matrix set up by the State Administrators Office making it easier to qualify for court appointed attorneys'. This is now moved to the Administration fund.

**CAPITAL:** No capital request are included in this budget.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	38,807	40,990	43,442	47,000	22,987	44,526	48,500	3.19%
130	Employee benefits	8,762	9,986	11,088	11,000	5,817	11,377	11,500	4.55%
210	Books, subs & memberships	851	483	513	650	547	547	650	0.00%
230	Travel & training	1,907	3,031	2,574	3,000	1,956	2,618	3,000	0.00%
240	Office supplies & expense	1,414	668	1,497	1,300	553	1,147	1,300	0.00%
250	Equipment supplies & maint	761	2,274	193	700	1,511	1,611	700	0.00%
280	Telephone	1,337	1,986	2,089	1,700	921	1,840	1,700	0.00%
310	Attorney fees	24,600	25,247	25,200	27,000	14,536	26,786		-100.00%
510	Insurance	487	501	511	550	582	582	550	0.00%
610	Miscellaneous supplies	754	339		100		25	100	0.00%
620	Witness, jury & bailiff fees	528	3,489	1,447	5,000	26	630	5,000	0.00%
740	Equipment	742							
Total J.P. Court		80,950	88,994	88,554	98,000	49,436	91,689	73,000	-25.51%

**HYRUM CITY GENERAL FUND  
2016-17  
MAYOR**

The current Mayor is Stephanie Miller whose term of office is: 1-01-14 to 1-01-18

In Hyrum City, the Mayor is the chief administrative officer and is responsible for the day-to-day operation of the city. The Mayor is elected to a four-year term of office.

RELATED REVENUES: None

PERSONNEL: The proposed budget includes no salary increase.

OPERATION AND MAINTENANCE: The only increase was due to under budgeting for Employee benefits.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	12,000	12,000	12,000	12,000	6,000	12,000	12,000	0.00%
130	Employee benefits	2,663	2,656	2,743	2,700	1,154	2,743	2,800	3.70%
210	Books, subs & memberships	650	350	350	500		350	500	0.00%
230	Travel & meetings		2,711	4,066	4,500	1,399	4,182	4,500	0.00%
240	Office supplies & expense	32	216	121	100	111	178	100	0.00%
280	Telephone	1,248	936	370	400	193	386	400	0.00%
510	Insurance	140	132	135	200	153	153	200	0.00%
610	Miscellaneous	56	53	38	500	50	50	500	0.00%
Total Mayor		16,789	19,054	19,823	20,900	9,060	20,042	21,000	0.48%



**HYRUM CITY GENERAL FUND  
2016-17  
ADMINISTRATION**

Administration oversees the general accounting and billing functions of the City. Staff members prepare agendas, record minutes, schedule building rental, and provide numerous other services to the general public. They also provide efficient service to the public and effective support of elected officials, department heads, and other staff and volunteer workers.

**RELATED REVENUES:** Sale of maps, copying and miscellaneous revenue.

**PERSONNEL:** Margret is charged 100% to this department. The recorder is charged 85% to this department, Ron Salvesen the City Administrator and the morning

receptionist are charged 25% to this department.

**PROFESSIONAL SERVICES:** Legal fees are charged to specific projects, however, \$3,000 is budgeted in Administration to cover miscellaneous professional services, including computer support. Also Included in this account is \$27,000 for Attorney fees for Court appointed Attorneys.

**OPERATION AND MAINTENANCE:** The 2016-17 budget is based on 2015-16 projections.

**CAPITAL:** There are no capital requests for 2015-16.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	136,736	120,315	112,946	119,400	74,730	126,842	96,500	-19.18%
115	Overtime	1,487	3,341	3,539	2,000	4,693	5,006	3,000	50.00%
130	Employee Benefits	73,582	92,584	60,302	63,300	29,734	51,480	41,000	-35.23%
210	Books, subs & memberships	843	907	673	1,000	1,103	1,175	1,000	0.00%
220	Public notices	238	119	111	1,000	200	238	1,000	0.00%
230	Travel & training	2,287	1,846	2,058	2,500	2,033	2,875	2,500	0.00%
240	Office supplies & expense	3,726	5,232	4,162	5,000	222	2,206	5,000	0.00%
250	Equipment supplies & maint	3,949	5,087	2,235	4,500	1,433	2,498	4,500	0.00%
280	Telephone	1,528	1,917	2,024	2,300	994	2,035	2,100	-8.70%
285	Internet service	1,099	1,199	1,199	1,250	500	500	1,250	0.00%
310	Professional services/Attorney Fees	5,288	1,750	491	4,000	660	1,063	30,000	650.00%
510	Insurance & bonds	1,220	1,114	1,137	1,300	1,293	1,293	1,300	0.00%
610	Miscellaneous	462	555	509	500	301	395	500	0.00%
740	Equipment								
	Total Administration	232,445	235,966	191,386	208,050	117,896	197,606	189,650	-8.84%



**HYRUM CITY GENERAL FUND  
2016-17  
NON-DEPARTMENTAL**

Non-departmental funds are those activities not directly attributable to any single department. It provides for payment of the annual dues to the League of Cities and Towns, publishes the City's newsletters, and provides funds for the General Fund portion of the audit.

**OPERATION AND MAINTENANCE:** Memberships include the City's annual assessment from the Utah League of Cities and Towns the cost is based on population so as population goes up so does the price of membership. Professional services provide for that portion of the annual audit fee pertaining to the General Fund. Insurance and bonds pays for the annual employee bond.

RELATED REVENUES: None

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
210	Memberships	2,888	3,117	3,240	3,300	3,378	3,378	3,500	6.06%
220	Public notices	5,368	3,694	2,232	4,500	440	2,640	4,300	-4.44%
310	Professional services/ Attorney fees	5,000	5,000	5,000	5,000	6,200	6,200	5,000	0.00%
510	Insurance & bonds	265	127	127	250	127	127	250	0.00%
610	Miscellaneous								
Total Non-Departmental		13,521	11,938	10,599	13,050	10,145	12,345	13,050	0.00%



**HYRUM CITY GENERAL FUND  
2016-17  
GENERAL BUILDINGS**

This department funds the maintenance and operation of the Civic Center, the Elite Hall and a rental house (of which is rented by Cache County for the ambulance crew) until there new building is complete. The Rental House at 84 North 600 East was torn down to make way for future growth of the Cemetery. Other buildings are being funded by their respective departments, i.e. fire, first responders, shop, senior citizens, and library/museum.

**RELATED REVENUES:** Rental receipts from City facilities including City parks and buildings, and canyon properties are combined in one account in the General Fund called Building and Facility Rents. Rental funds from the house at 46 North 100 East are credited to revenue in the Capital Projects Fund as a designated amount for future construction of a new fire station.

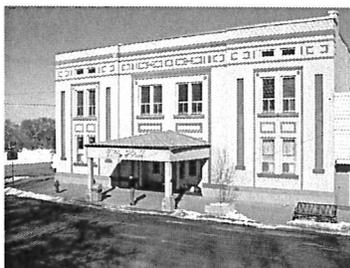
**PERSONNEL:** Current staffing includes one part-time custodian responsible for the Civic Center and the Elite Hall. The office staff provides scheduling of all buildings and park areas that are now offered online.

**OPERATION AND MAINTENANCE:** The 2016-17 budget is based on 2015-16 projections.

**CAPITAL:** During 2015-16 a remodel of the Civic Center was completed that included (upstairs furnace, curtains, drywall texturing, formica countertops and a camera system. Also completed was a feasibility study on the Elite Hall. Capital for 2016-17 includes \$10,000 for the Elite Hall renovation.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	6,283	5,425	4,442	7,200	3,333	5,446	7,200	0.00%
130	Employee benefits	1,526	1,386	1,343	1,900	937	1,658	1,900	0.00%
250	Equipment supplies & maint	1,878	978	387	2,000	850	1,163	2,000	0.00%
260	Bldg & grnds supplies & maint	13,912	8,603	16,660	13,000	3,025	7,547	13,000	0.00%
270	Utilities	11,233	12,985	11,802	13,000	3,364	11,407	13,000	0.00%
280	Telephone					107	107		
510	Insurance	1,319	4,659	4,616	5,200	5,728	5,728	5,200	0.00%
610	Miscellaneous supplies	400	1,114	847	400	19	867	1,000	150.00%
620	Miscellaneous services	465	380	800	600	500	1,188	1,000	66.67%
720	Building Improvements				48,000	36,114	73,904	10,000	-79.17%
740	Equipment								
Total General Buildings		37,016	35,530	40,897	91,300	53,977	109,015	54,300	-40.53%



**HYRUM CITY GENERAL FUND  
2016-17  
ELECTIONS**

This department funds the cost of municipal elections. The next municipal election will be held November 2017. Three sets of judges are utilized for each election. Regular judges' hours are from 7:00 a.m. to 8:00 p.m. when the polls are open. Counting judges begin at approximately 6:00 p.m. to count the votes and fill out the necessary paperwork.

RELATED REVENUES: None

OPERATION AND MAINTENANCE In 2013 a primary elections was held. Additionally we are using paper ballots not the County electronic voting booths this will save the City money.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
220	Public notices	317	1,870	24	1,000	1,175	1,175	100	-90.00%
240	Election supplies	23	695		3,000	1,516	1,956	100	-96.67%
620	Election services		4,266		4,000	1,523	1,523	100	-97.50%
	Total Election	340	6,831	24	8,000	4,214	4,654	300	-96.25%



**HYRUM CITY GENERAL FUND  
2016-17  
PLANNING COMMISSION**

The Planning Commission is responsible for maintenance of the General Plan as well as zoning and subdivision ordinances. The Planning Commission also considers and makes recommendations regarding conditional use applications, subdivisions, zoning changes and other land-use issues.

During 2015-16 the Planning Commission was very busy with all the new subdivisions and with the JBS remodel.

**RELATED REVENUES:** Zoning and subdivision fees are charges assessed for

conditional use applications, subdivision plat approval, and construction inspection fees. This year's revenues increased significantly due to all the subdivisions being approved and the JBS remodel.

**PERSONNEL:** This department currently requires the services of The City Administrator (25%) and one part-time secretary (25%).

**OPERATION AND MAINTENANCE:** Expenditures for 2016-17 are based on 2015-16 levels.

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salary & wages	31,431	27,432	24,315	24,500	12,824	24,763	26,000	6.12%
115	Overtime	153			200			200	0.00%
130	Employee benefits	12,419	10,151	10,422	9,500	5,046	10,630	10,600	11.58%
220	Public notices	205	373	1,044	500	89	829	500	0.00%
230	Travel & training	1,595	1,102	627	1,000	150	777	500	-50.00%
240	Office supplies & expense	83	117	163	300		151	300	0.00%
250	Equipment supplies & maint	108	501		300		5	100	-66.67%
280	Telephone	189	206	298	300	165	330	350	16.67%
310	Professional services	13,769	10,608	8,243	10,000	5,206	8,425	10,000	0.00%
510	Insurance	450			250		481	500	100.00%
610	Miscellaneous	775	1,291	1,159	500	510	746	700	40.00%
Total Planning Commission		61,177	51,781	46,271	47,350	23,990	47,137	49,750	5.07%



**HYRUM CITY GENERAL FUND  
2016-17  
LAW ENFORCEMENT**

This department provides funding for law enforcement activities within Hyrum City. Hyrum City contracts with the Cache County Sheriff for law enforcement.

Tax Commission retains a small fee to administer the program and the funds vary from year to year. These funds help cover Cache County Sheriff's costs associated with liquor patrol.

RELATED REVENUES: Liquor Patrol funds from the State of Utah are now distributed Directly to Cache County Sheriff's, annually in December. Revenues are based on the population, convictions, number of liquor outlets, and the county population. The State

OPERATION AND MAINTENANCE: In 2008-09 an additional deputy was added to the Hyrum City patrol. There are now three shifts covered by Cache County deputies. No additional hours are contracted for 2016-17.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2017	PERCENT OF CHANGE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL		PROPOSED BUDGET
310	Contract services	259,440	259,440	267,554	280,000	273,709	273,709	275,000	-1.79%
311	Liquor patrol								
Total Law Enforcement		259,440	259,440	267,554	280,000	273,709	273,709	275,000	-1.79%



**HYRUM CITY GENERAL FUND  
2016-17  
EMERGENCY MANAGEMENT SERVICES**

The Emergency Management Services (EMS) department has been created to facilitate and update the City's emergency response plan. The plan has been implemented to keep City personnel in line with Federal requirements called NIMS (National Incident Management System). The department will also manage the City's CERT (Community Emergency Response Team) program. As of January 1<sup>st</sup> 2016, 71 citizens have been trained in CER. Starting in 2010-11, CERT training was available to the public; the department converted a medical trailer to the CERT Trailer and upgraded Emergency Operation Center.

Full scale disaster drills (or table top drills) will be conducted annually to test the capability of the City's planning. The EMS will also train all public officials and City employees regarding their roles and responsibilities in case of a disaster.

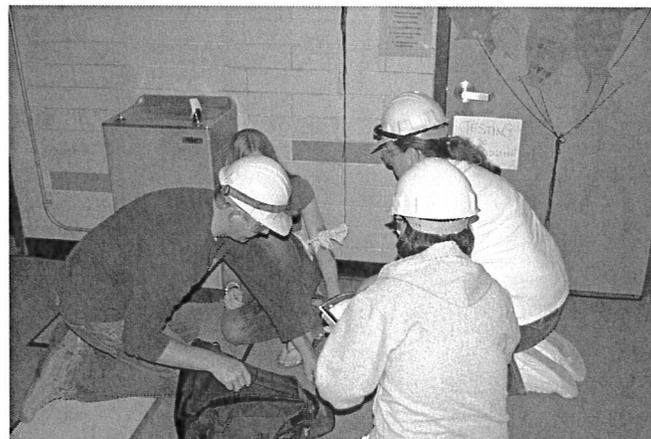
**PERSONNEL:** The department is staffed by one part-time employee.

**OPERATION AND MAINTENANCE:** 2016-17 expenditures are based on 2015-16 levels.

**CAPITAL:** The 2016-17 budget is requesting \$2,000 to move the EOC to the new City Office and upgrade to radio equipment.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Salary & Wages	6,180	6,304	5,090	5,100	2,456	4,912	5,100	0.00%
130	Employee Benefits	473	642	594	700	188	580	600	-14.29%
220	Public Notices				100		25	100	0.00%
230	Travel & training		1,161	800	800		800	1,000	25.00%
240	Office supplies & expense	102	466	160	250		160	200	-20.00%
250	Equipment supplies & maint	680	3,334	2,283	2,000	541	1,376	2,000	0.00%
510	Insurance	97	83	85	100	97	97	100	0.00%
610	Miscellaneous			117	200		117	200	0.00%
740	Equipment	5,898		4,636	4,000		4,000	2,000	-50.00%
<b>Total</b>		<b>13,430</b>	<b>11,990</b>	<b>13,765</b>	<b>13,250</b>	<b>3,282</b>	<b>12,067</b>	<b>11,300</b>	<b>-14.72%</b>



**HYRUM CITY GENERAL FUND  
2016-17  
FIRST RESPONDERS**



First responders provide preliminary medical assistance on the scene of an accident, life-threatening illness or similar occurrence and receive training that helps make the responders an effective, efficient team. Certification and up-to-date training of each active First Responder is conducted annually.

An ambulance is housed full-time at the City's fire station. Part-time Cache County Firefighters/EMTs staff the ambulance 24 hours a day. Personnel are at the fire station full-time from 7:00 a.m. until 10:00 p.m. and are on-call from 10:00 p.m. until 7:00 a.m. Those who are on-call must live within three miles of the station or stay overnight at the house located north of the fire station. Cache County pays the salaries of each EMT who covers the ambulance service. Although the ambulance is stationed in Hyrum, volunteer EMT's are still called out to respond to emergency situations within Hyrum. They will be moving when their building is complete up by the cemetery.

Defibrillators are located at the City Office, Senior Center, City Shop, Squads 80, 81, City Library and Sewer Plant.

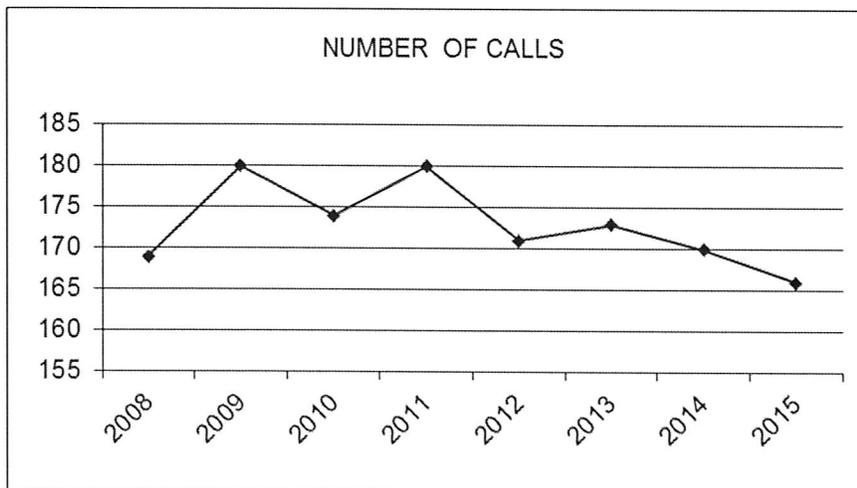
**PERSONNEL:** No wages are paid for training or on-call time but there is a minimum of one-hour pay per response. Eleven personnel are available to take calls on a rotating schedule with an EMT President who assists in safety management, training, coordination, and updating the emergency preparedness plans of the City.

**OPERATION AND MAINTENANCE:** Travel and training provides for EMT recertification and continuing medical education for all EMT's. Professional services covers the costs associated with the vaccinations and testing required for First Responders.

**CAPITAL:** During 2015-16 a new EMT vehicle was purchased. The vehicle was paid for out of the EMTs designated funds and also with a grant. \$2,000 is budgeted for equipment in 2016-17

**STATISTICS:** In addition to the calls listed below, community service hours for 2015 were 138, and 664 hours were spent responding to the 166 calls.

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total number of calls:	169	180	174	180	171	173	170	166



**HYRUM CITY GENERAL FUND  
2016-17  
FIRST RESPONDERS (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salary & wages	10,052	12,187	14,351	13,800	11,327	14,623	15,000	8.70%
130	Employee benefits	1,049	1,053	1,424	1,800	867	1,445	1,500	-16.67%
210	Books, subs & memberships	224			200		200	200	0.00%
230	Travel & training	6,326	5,824	6,576	5,000	2,953	6,835	10,300	106.00%
240	Office supplies & expense	121	2	142	150		79	150	0.00%
250	Equipment supplies & maint	4,060	6,842	4,281	6,500	1,567	5,873	6,000	-7.69%
280	Telephone	1,085	1,089	1,110	1,200	555	1,110	1,200	0.00%
310	Professional services		143		300			300	0.00%
510	Insurance	2,235	2,216	2,261	2,300	2,572	2,572	2,300	0.00%
610	Miscellaneous	538	25	441	200	87	167	200	0.00%
740	Equipment	5,735		5,093	32,000	32,153	32,153	2,000	-93.75%
	Total First Responders	31,425	29,381	35,679	63,450	52,081	65,057	39,150	-38.30%



**HYRUM CITY GENERAL FUND  
2016-17  
FIRE DEPARTMENT**



The Hyrum City Fire Department operates as a volunteer unit and provides fire suppression, not only within Hyrum City limits, but also

primary response in Cache County Zone 8 (from the Blacksmith Fork River Bridge in Nibley to 7400 South up Blacksmith Fork Canyon to the Rich and Weber County lines) and also contracts with Nibley City and Millville for primary alarm response.

**RELATED REVENUES:** Cache County continues to give the city a grant for services throughout Fire Zone 8. The Fire Department also receives private contributions that usually range from \$500 to \$2,000 per year. Contracts with Nibley and Millville provide additional revenue.

Based on a population estimate of 7,963 Hyrum residents will pay approximately

\$12.32 per capita for fire protection. Nibley and Millville will be billed at an agreed upon price yet to be determined; \$8.00 per capita was billed during 2015-16.

**PERSONNEL:** There are currently 29 trained volunteer firemen in Hyrum's department.

**CAPITAL:** The 2016-17 budget is requesting \$4,000 to purchase an Ice rescue suit.

The 2016-17 budget has accumulated fund of approximately 124,125. These funds will be held in reserve until enough is set aside to provide funding for the purchase of a new fire station. Funds were previously set aside for a new fire engine. The fire engine was purchased in 2014-15 to replace an existing 1975 engine. The total cost of the new engine was \$350,045 and was delivered in 2015. The extra funds from the fire truck and the funds set aside for the fire station will be used to build a new fire station.

**STATISTICS:**

	NUMBER OF PERSONNEL	NUMBER OF CALLS	NUMBER TRAINING HOURS	HOURS FIGHTING FIRES
2008	27	155	1751	1562
2009	28	164	1762	1972
2010	29	160	1434	1289
2011	27	155	1140	1747
2012	35	201	1204	2325
2013	32	192	1192	1766
2014	30	177	1286	1109
2015	29	185	1306	1716

**HYRUM CITY GENERAL FUND  
2016-17  
FIRE DEPARTMENT (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	26,043	32,681	22,188	35,250	25,265	27,822	35,500	0.71%
130	Employee benefits	2,180	2,640	2,599	3,000	1,933	3,030	3,000	0.00%
210	Books, subs & memberships	1,873	1,084	1,370	1,000	150	1,289	1,000	0.00%
220	Public notices				200			200	0.00%
230	Travel & training	8,246	10,717	9,716	9,000	1,684	9,166	9,000	0.00%
240	Office supplies & expense	323	13	25	500	255	289	500	0.00%
250	Equipment supplies & maint	22,881	25,795	23,798	25,000	12,808	22,674	25,000	0.00%
260	Building maintenance	950	2,555	347	2,500	57	397	2,500	0.00%
270	Utilities	3,725	2,184	1,906	4,500	1,367	3,012	4,500	0.00%
280	Telephone	935	1,026	1,586	1,000	1,221	2,244	2,500	150.00%
285	Internet service	896	789	833	850	333	851	900	5.88%
310	Professional services	469	208	2,497	1,000	451	913	1,000	0.00%
510	Insurance	10,019	10,593	10,785	11,000	12,269	12,269	11,000	0.00%
610	Miscellaneous	4,120	1,143	1,217	1,500	599	1,289	1,500	0.00%
720	Building improvements								
740	Equipment		32,607	10,155	6,300	12,970	12,970	3,000	-52.38%
	Total Fire Department	82,660	124,035	89,022	102,600	71,362	98,215	101,100	-1.46%



**HYRUM CITY GENERAL FUND  
2016-17  
ANIMAL CONTROL**



The Hyrum City Animal Control Department provides a means for tracking lost or stray dogs and returning them to their rightful owners. Animal control officers provide a valuable

service to pet owners and non-owners alike by ensuring that all dogs in the City are properly vaccinated against the spread of rabies and are restrained by their owners to avoid dog bites and other injuries. During calendar year 2015, 137 citations were issued; 69 dogs were impounded, of which 45 were returned to their owners; 18 dogs were sold; and 6 were euthanized.

**RELATED REVENUES:** Animal violation citations are reported as part of court fines. From July 2015 to March 2016, impound, stray, and board fees totaled \$2,008 Dog license sales for the same period totaled \$8,592 for a total of \$10,601 or 31% of the total proposed budget for 2016-17.

**PERSONNEL:** The Animal Control Department is staffed by two part-time officers, who respond on a per-call basis to

animal complaints and also patrol each day. The 2016-17 budget provides for 1,150 hours of patrol, recordkeeping, and other activities related to the operation of the department.

**OPERATION AND MAINTENANCE:** Professional services provides spaying and neutering for cats, boarding of impounded dogs, and euthanization services. The Blacksmith Fork Veterinary Clinic houses stray dogs and takes care of euthanization. Special department supplies include dog tags, license books and other materials unique to Animal Control.

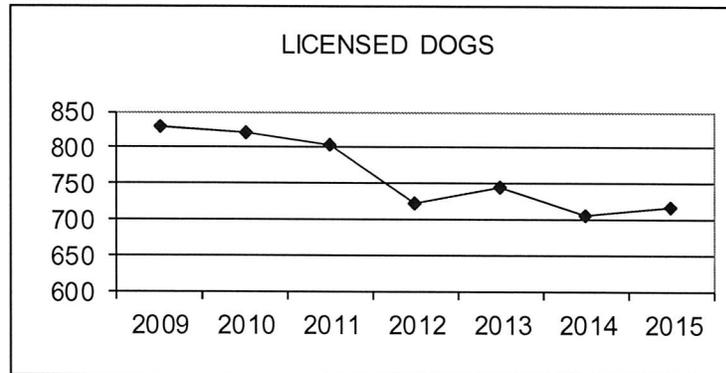
**CAPITAL:** No capital requests are included in this budget.

**STATISTICS:** The charges for dog licenses are: \$12 for spayed or neutered animals, \$22 for unspayed females, and for un-neutered males. Late fees of \$20 per dog are charged beginning March 1 for dogs over four months that should have been licensed prior to the deadline. New dogs and those reaching four months after March 1 are not charged a late fee. Dog owners moving into the City have 30 days in which to license their dogs without penalty. This is an increase over last year.

2015 CALENDAR YEAR

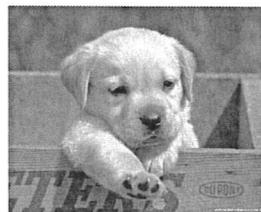
	LICENSED DOGS	LICENSE FEES
2013	745	8,443
2014	707	8,049
2015	718	5,908

**HYRUM CITY GENERAL FUND  
2016-17  
ANIMAL CONTROL (CONTINUED)**



BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	19,202	19,735	20,466	21,900	11,967	21,828	22,500	2.74%
130	Employee benefits	2,000	2,031	2,269	2,200	897	2,431	2,500	13.64%
210	Memberships				80			80	0.00%
220	Public notices				100			100	0.00%
230	Travel & training	2,350	2,774	2,729	3,000	1,457	3,031	3,000	0.00%
250	Equipment supplies & maint	304	500	617	500	443	446	500	0.00%
280	Telephone	911	948	936	1,000	366	646	1,000	0.00%
310	Professional services	3,054	2,964	3,320	3,500	1,242	3,317	3,500	0.00%
480	Special departmental supplies	166	168	183	350		185	350	0.00%
510	Insurance	239	222	226	250	257	257	250	0.00%
610	Miscellaneous				100			100	0.00%
620	Miscellaneous services				500			500	0.00%
740	Equipment								
Total Animal Control		28,226	29,342	30,746	33,480	16,629	32,141	34,380	2.69%



**HYRUM CITY GENERAL FUND  
2016-17  
ROADS**

The Roads Department provides for maintenance and construction of all City streets, curbs, gutters, and sidewalks, including snow removal, sign maintenance and curbside tree maintenance.

**RELATED REVENUES:** The City receives Class C Road Funds from the state to help with road maintenance within the City. These funds are budgeted at \$330,000 for 2016-17 this includes extra money from the passing of HB 365. Class C funds may be used for road construction and maintenance as well as the purchase of new road maintenance equipment. Road impact fees charged on new construction east of 800 East can only be used to pay for roads constructed specifically to access certain areas. We have budgeted the use of these impact fees to continue paying for the road construction project on 300 South between 800 and 1300 East. This road was completed during 2006-07 at a total cost of \$1.2 million. With road impact fees at \$1,558 per home, these fees will be transferred to the General Fund each year until the \$1.2 million has been recovered.

**PERSONNEL:** Personnel are charged to the Road Department as follows: three at 25%,

one at 35%, one at 30% and two crossing guards. All overtime accumulated during winter snow removal is charged to roads and this is budgeted at \$10,000 for 2016-17.

**CAPITAL:** Road rebuilds completed during 2015-16 were as follows: 400 East (200-300 South); 300 East (300-400 South); 500 South (100-200 East); and 100 South (100-200 East). Slurry seal was also completed on: 1810 East 175 South; 1720 East 145 South; Hyrum Blvd. (1380-1600 East); 1400 East (150 South-Hyrum Blvd.); 170 South Culdesac; 185 South Culdesac; 100 South (700 East-SR 195); 100 South (500-400 East); 400 East (400-450 South); 400 South (400-500 East); 500 South (Center-100 East); 100 West (300-400 South); 200 West (300-200 South); 100 North (200-400 West); 500 West (200-100 North); 500 West (15 South-Dead End). Also Center Street was rebuild between 300-400 North.

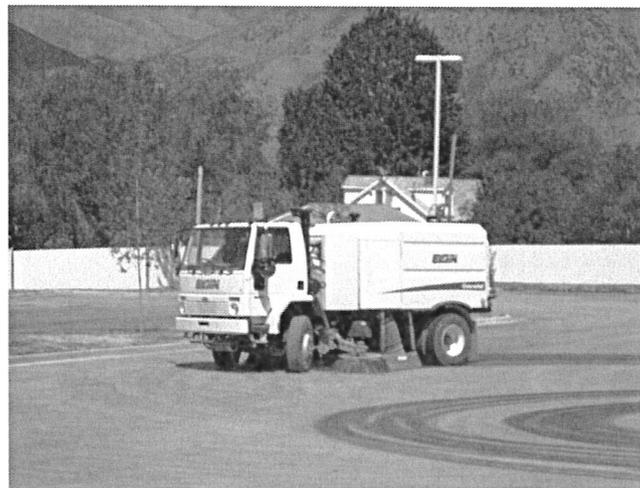
The 2016-17 budget requests include a new mower (\$10,500); a trade in of a front end loader (\$100,000) and (\$120,000) in trade in value. In the 750 account 5 blocks seal coat (\$33,500), 6 blocks of rebuild \$150,000 and 12 blocks of crack and seal (\$8,700).



**HYRUM CITY GENERAL FUND  
2016-17  
ROADS (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	79,685	83,505	69,485	79,950	36,496	67,980	80,000	0.06%
115	Overtime	8,417	5,808	3,907	10,000	4,304	10,118	10,000	0.00%
120	Seasonal/temporary employees	11,748	10,958	11,209	12,000	5,170	11,318	12,000	0.00%
130	Employee benefits	48,433	52,437	46,740	51,400	21,460	45,783	48,500	-5.64%
230	Travel & training	80		1,954	2,000		775	2,000	0.00%
240	Office supplies & expense				100			100	0.00%
250	Equipment supplies & maint	20,110	20,682	16,183	20,000	9,022	20,609	20,000	0.00%
260	Bldg & grounds sup & maint	2,721	569	1,585	1,000	475	1,330	1,500	50.00%
270	Utilities				500			500	0.00%
280	Telephone	820	751	786	900	381	801	800	-11.11%
310	Professional services	465	7,823		2,500		544	2,500	0.00%
410	Road construction & maint	20,579	26,420	10,924	35,000	10,969	16,329	35,000	0.00%
450	Public safety supplies	27,414	37,070	11,460	30,000	7,805	24,767	30,000	0.00%
480	Sidewalk construction & maint	35,273	42,447	9,163	36,000	460	30,460	33,700	-6.39%
481	Street tree maintenance	534	4,600	5,859	10,000	6,095	6,095	20,000	100.00%
482	Curb & gutter const & maint								
510	Insurance	7,749	6,912	7,052	8,000	8,028	8,028	8,000	0.00%
610	Miscellaneous supplies	49	44	250	500		200	500	0.00%
620	Miscellaneous services				100		25	100	0.00%
720	Buildings								
740	Equipment	14,826	2,170	33,285	151,750	130,438	130,438	110,000	-27.51%
750	Other improvements	255,454	243,277	407,383	291,650	306,091	306,091	192,200	-34.10%
	Total Roads	534,357	545,473	637,225	743,350	547,194	681,691	607,400	-18.29%



**HYRUM CITY GENERAL FUND  
2016-17  
SOLID WASTE COLLECTION**



Hyrum City contracts with the Cache County Service Area for solid waste collection and disposal. The City charges five percent above the rates set by Cache County to help pay for the costs of billing and collection plus \$1 per can per month for the annual spring clean-up costs.

**RELATED REVENUES:** Projected revenues for 2015-16 are approximately \$586,088. This includes the regular garbage cans which are emptied weekly, the blue recycling cans which are emptied every other week. The cost for

those who choose to have an individual green waste can is an additional \$4 per month per can.

**OPERATION AND MAINTENANCE:** Office supplies include a portion of the cost of postage, billing forms, envelopes, and other materials related to producing and mailing the monthly billings. Most of these expenses are equally divided among Solid Waste and the four utilities. Contract services (310) include the monthly service charge to collect and dispose of the solid waste. Costs for the community clean-up remain fairly constant.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2017	PERCENT OF CHANGE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL		PROPOSED BUDGET
240	Office supplies & expense	2,370	1,383	38	3,000		138	3,000	0.00%
310	Contract services	504,686	506,428	525,485	530,000	221,611	527,053	530,000	0.00%
311	Community clean-up	3,721	3,829	4,999	5,000		4,808	5,000	0.00%
	<b>Total Solid Waste</b>	<b>510,777</b>	<b>511,640</b>	<b>530,522</b>	<b>538,000</b>	<b>221,611</b>	<b>531,999</b>	<b>538,000</b>	<b>0.00%</b>



**HYRUM CITY GENERAL FUND  
2016-17  
SHOP**

The Shop maintains City vehicles and equipment. Parts are billed directly to the individual departments and the City makes no charge for repair and maintenance labor.

**OPERATION AND MAINTENANCE:** The 2016-17 shop budget are based on 2015-16 levels.

**PERSONNEL:** The Shop is staffed by one employee (25%) shared with the Cemetery (25%) Road Departments (25%) Water (20%) and Irrigation (5%).

**CAPITAL:** No capital request are included in 2016-17.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016	2016	2017	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
110	Employee salaries & wages	23,393	24,427	14,423	14,000	6,689	12,876	13,200	-5.71%
115	Overtime	68	69	35	100	36	36	100	0.00%
130	Employee benefits	14,206	15,215	8,880	8,800	3,759	7,907	8,200	-6.82%
250	Equipment supplies & maint	3,331	5,072	4,916	6,500	2,088	6,338	6,500	0.00%
280	Telephone	551	578	576	600	166	166	600	0.00%
480	Special dept. supplies	1,753	71	518	1,000	66	287	1,000	0.00%
510	Insurance	905	328	335	600	381	381	500	-16.67%
610	Miscellaneous		65		100		25	100	0.00%
740	Equipment	8,264		10,251					
Total Shop		52,471	45,825	39,934	31,700	13,185	28,016	30,200	-4.73%



**HYRUM CITY GENERAL FUND  
2016-17  
PARKS**

The Parks Department provides for the maintenance and care of all public parks located within City limits except the CCC Camp. These include the City Square, East Park, Soccer Fields, Pride Park, Salt Hollow Park and Blacksmith Fork Park that is in the construction stage. All canyon facilities are maintained by the electric utility and these include the Left Hand property, the CCC Camp, AJ's, the Canyon Lodge, and the grounds around the power plant.

During 2015-16 the Parks Department will continue work on Blacksmith Fork Park; with a splash pad being completed.

**RELATED REVENUES:** Park impact fees are currently \$2,217 and are being collected on each new residential construction. These

fees are used to purchase and develop new park areas like Blacksmith Fork Park. A RAPZ grant was applied for and are hoping to be awarded some money from this grant.

**PERSONNEL:** The Parks Department is staffed by two full time and six seasonal employees.

**OPERATION AND MAINTENANCE:** Expenditures for 2016-17 are based on 2015-16 levels.

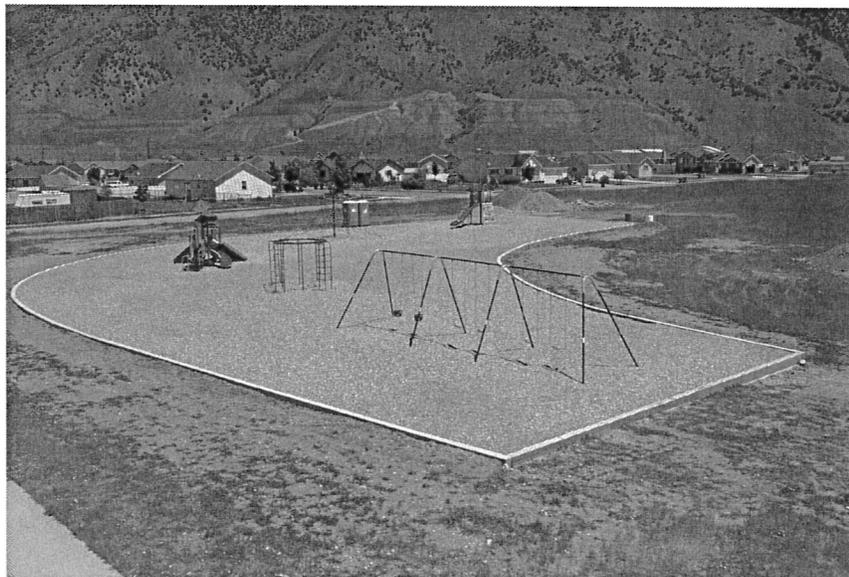
**CAPITAL:** A trail up Blacksmith Fork canyon (\$15,000); Entry sign on the west side of town (\$24,000); (\$6,500) to fix pavilion on the City square; a new tractor (\$37,000); more improvements to Blacksmith Fork Park including a dog park (\$90,000).



**HYRUM CITY GENERAL FUND  
2016-17  
PARKS (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	85,069	90,447	94,455	98,200	50,819	97,458	102,400	4.28%
115	Overtime	788	2,382	1,203	2,800	549	725	2,800	0.00%
120	Seasonal/temporary employees	31,536	32,188	38,773	42,000	28,679	43,696	45,000	7.14%
130	Employee benefits	57,322	63,150	67,706	70,000	34,037	70,819	71,000	1.43%
230	Travel & training				300			300	0.00%
250	Equipment supplies & maint	11,625	21,095	15,187	15,000	8,063	16,570	15,000	0.00%
260	Bldg & grnds supplies & maint	38,588	22,785	28,941	33,000	16,001	30,370	33,000	0.00%
280	Telephone	816	885	862	900	445	889	900	0.00%
310	Professional services	273	473	362	2,000	71	357	2,000	0.00%
510	Insurance	5,362	5,306	5,413	5,500	6,158	6,158	6,000	9.09%
610	Miscellaneous supplies	193	113	431	400	120	311	400	0.00%
620	Miscellaneous services			50	500		75	500	0.00%
720	Buildings		73,495						
730	Park improvements	110,624	103,860	27,975	30,000	19,509	29,509	45,500	51.67%
731	Blacksmith park			113,387	140,000	67,425	115,000	90,000	-35.71%
740	Equipment	32,156	60,096	18,959	25,750	19,527	19,527	37,000	43.69%
	Total Parks	374,352	476,275	413,704	466,350	251,403	431,464	451,800	-3.12%



**HYRUM CITY GENERAL FUND  
2016-17  
ENGINEERING**

Hyrum City contracts with consultants for all engineering services and projects. In addition to engineering functions, this department provides design review and inspection of all subdivisions. Engineering for special projects are charged to the specific project.

During 2015-16 development completed include: Blacksmith Fork Villas (Phase 3), with many more in the approval process.

**RELATED REVENUES:** City ordinance established subdivision and inspection review

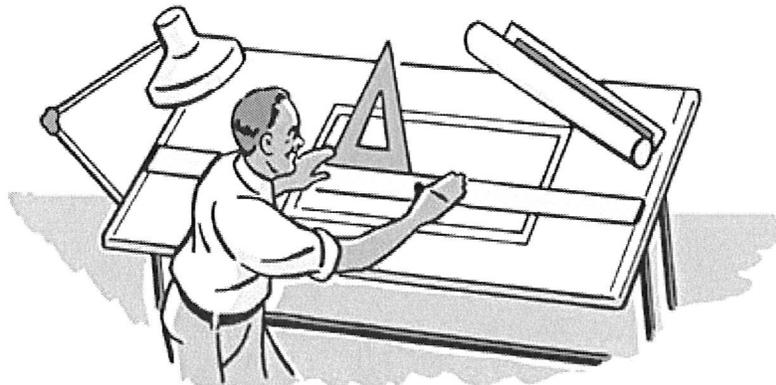
fees of 2.5% of the estimated cost of the infrastructure. These charges help offset the cost of providing inspections, plan review, etc.

**PERSONNEL:** The City Administrator is charged (10%) to this department.

**OPERATION AND MAINTENANCE:** Engineering review of developments within the City is charged to the professional services account.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016	2016	2017	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
110	Employee salary & wages	26,622	21,667	15,475	7,600	4,570	8,939	7,900	3.95%
130	Employee benefits	11,237	8,702	6,865	3,650	2,006	3,963	3,650	0.00%
230	Travel & meetings			491	500		465	200	-60.00%
240	Office supplies & expense	6			50		15	50	0.00%
250	Equipment supplies & maint	1,079	1,207	668	1,200	222	517	800	-33.33%
280	Telephone	189	206	298	300	165	330	300	0.00%
310	Professional services	2,055	960	9,733	7,000		2,428	4,000	-42.86%
510	Insurance	914	905	924	1,100	1,051	1,051	1,000	-9.09%
610	Miscellaneous	52			50			50	0.00%
740	Equipment								
Total Engineering		42,154	33,647	34,454	21,450	8,014	17,708	17,950	-16.32%



**HYRUM CITY GENERAL FUND  
2016-17  
RECREATION**

The Recreation Department provides those recreation programs sponsored wholly, or in part, by the City. These programs include minor and major league baseball, girls' softball, girls' fast pitch and tee ball. All registration is now online on the Hyrum City web site; you can register from home.

and a portion of the cost for umpire fees.

**PERSONNEL:** Steve Webb is our sports director running both the boys and girls ball programs. He organizes the teams and coordinates games and expenses with other communities (Wellsville, Paradise, Nibley, Millville, and Mendon).

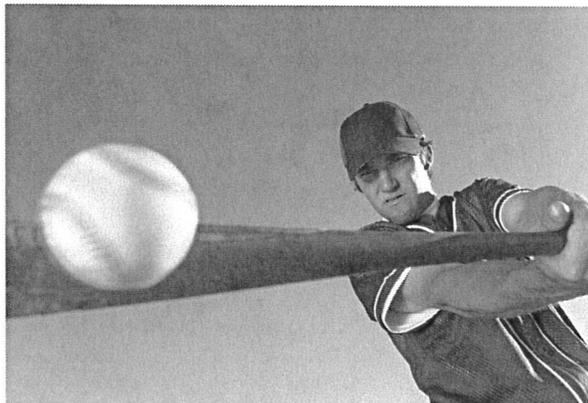


**RELATED REVENUES:** Other communities involved in league play reimburse Hyrum for their portion of expenses. Registration fees include the cost to purchase T-shirts and hats

**OPERATION AND MAINTENANCE:** Field preparation supplies cover the cost of pumice (diamond dust) and lime to prepare the fields for ballgames. Additional revenue and expenditures have been included to do background checks on coaches and staff involved with youth.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
120	Seasonal/temporary employees	5,750	5,750	5,750	6,000	750	5,750	6,000	0.00%
130	Employee benefits	440	608	648	700	57	648	700	0.00%
220	Public notices	162			200	324	125	200	0.00%
240	Office supplies & expense				100			100	0.00%
250	Equipment supplies & maint	192	297	1,367	500	150	817	500	0.00%
480	Special departmental supplies	5,842	5,721	5,320	6,000	1,383	6,389	6,000	0.00%
481	Field preparation supplies	7,448	7,869	2,657	7,000		5,991	7,000	0.00%
510	Insurance	1,413	1,405	1,433	1,600	1,631	1,631	1,600	0.00%
609	Tournament/league registrations	1,070	720		1,000		1,070	1,000	0.00%
610	Miscellaneous supplies	2,783	2,720	4	800		5	800	0.00%
620	Misc services (ump fees)	5,923	6,319	8,462	10,000	1,191	8,698	10,000	0.00%
Total Recreation		31,023	31,409	25,641	33,900	5,486	31,124	33,900	0.00%



**HYRUM CITY GENERAL FUND  
2016-17  
MUSEUM**

The Hyrum City Museum is located in the basement of the library at 50 West Main. On January 12<sup>th</sup>, 2013 the museum was reopened under a new director Jami Van Huss. Museum hours of operation are Tuesday and Thursday 12:00-6:00 pm, Wednesday 12:00 pm-3:00 pm, Saturday 10:00 am to 3:00 pm and by appointment.

For 2015 the museum reported 3,982 visitors. With many programs for children and adults. The fundraiser Hot Wheels and Hot Dogs continues to expand and continues to be a success every year.

**RELATED REVENUES:** Museum admission is free of charge although private donations are accepted. Hot Wheels and Hot Dogs brings in money every year. These donations mostly go for the museum expansion.

**OPERATION AND MAINTENANCE:** The museum is staffed by one part time museum director and an intern.

**CAPITAL:** \$15,000 is budgeted in 2016-17 for museum expansion.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2017	PERCENT OF CHANGE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST PROPOSED BUDGET		
110	Salary & Wages	9,583	17,025	19,530	20,000	9,632	19,638	21,900	9.50%
130	Employee Benefits	2,447	4,550	5,583	5,350	2,402	5,607	5,350	0.00%
210	Books, subscrip & memberships	259	150	325	375	271	271	375	0.00%
220	Museum promotion	891	1,306	483	600	399	571	600	0.00%
230	Travel		708	1,112	1,000	979	979	500	-50.00%
240	Office supplies	320	350	401	450	76	183	450	0.00%
250	Equipment, supplies & maint	3,151	1,460	982	650	554	1,116	650	0.00%
260	Bldg & grnds supp & maint	5,122	100	33	100	83	120	100	0.00%
280	Telephone	639	651	666	650	498	833	650	0.00%
310	Contract services	773	6,713	7,000	3,200	3,500	3,500	3,000	-6.25%
480	Museum artifacts & materials	804	2,615	524	700	166	962	700	0.00%
510	Insurance	344	415	423	600	481	481	600	0.00%
610	Miscellaneous	1,426	1,350	1,331	500	45	1,162	1,000	100.00%
720	Building Improvements		30	6,219	5,000		5,000	15,000	200.00%
Total Museum		25,759	37,423	44,612	39,175	19,086	40,423	50,875	29.87%



**HYRUM CITY GENERAL FUND  
2016-17  
YOUTH COUNCIL**

The Hyrum Youth Council provides an opportunity for community involvement and service during each two-year term of office.

Youth Council activities include a dunking booth, youth parade, and a teen dance for the July 4 celebration. They also provide help with the patriotic meeting, Elk Festival, Top of Utah Marathon, Hyrum Holiday at Hardware, Dairy Princess Pageant, Easter Egg Hunt, posting the flags at the cemetery with the American Legion for Memorial Day and volunteering at the historic cabins.

Council members attend the annual Day at the Legislature in January where they meet with their local representatives and observe the legislature in session. They also receive

training at the annual Youth Council Conference held in March at Utah State University. This conference includes representatives from youth councils throughout Utah.

**RELATED REVENUES:** Youth Council fund raising activities typically generate several hundred dollars each year and they use these funds for worthy causes. This year the funds were given to a couple of families whose houses burned down.

**OPERATION AND MAINTENANCE:** The only increase was in miscellaneous supplies. This is necessary with the increase in the number of youth council.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2016	2017	PERCENT OF CHANGE
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
210	Memberships	50			50		50	50	0.00%
230	Travel & training	2,837	3,317	1,042	3,500	2,575	3,322	3,500	0.00%
250	Equipment & supplies	431	41	241	500	42	283	500	0.00%
610	Miscellaneous supplies	1,314	2,562	4,417	3,000	2,766	4,228	4,000	33.33%
620	Miscellaneous services	25	200	39	500	75	75	500	0.00%
Total Youth Council		4,657	6,120	5,739	7,550	5,458	7,958	8,550	13.25%



**HYRUM CITY GENERAL FUND  
2016-17  
SENIOR CITIZENS**

The Senior Center is open Monday through Friday from 9:00 a.m. to 2:00 p.m. We serve lunch at noon with a suggested donation of \$3.00; except Thursdays.

Dailey activities include Chair Yoga on Tuesday, Wednesday & Thursday, blood pressure screening, foot clinic, tax preparation, pool, quilting walking programs, cooking classes and humanitarian projects. Friday we always have a good crowd out for bingo. On Wednesday we offer a wide variety of programs including musicians, dancers, health presentations, games, etc. We have several large dinners and programs during the year. We have enjoyed many fine groups this past year and these events have been filled to capacity.

The Hyrum Literary Club meets on the third Thursday and the Volunteer firemen have their Christmas dinner in January. The DUP has also moved most of their monthly meeting up to the Senior Center.

**PERSONNEL:** The Senior Citizens Center is staffed by three part-time employees. The director has 1,700 hours, a cook at 1,300 hours, and a custodian at 240 hours. Our board of directors and volunteers help as needed and we appreciate their efforts.

**RELATED REVENUES:** Our annual craft fair was held in December. We are so thankful for those who donated time and items to help us out. We also receive monetary donations

throughout the year and sell our beautiful quilts all year long. We sponsor a Spring Boutique in May. The Vender's fees go to the Senior Center.

We continue to receive bread from Ridley's and Sara Lee. The food pantry has been very generous this past year and they really help with our food costs. We give out food once or twice a month to approximately 75-90 seniors to take home.

**SENIOR NEWS:** A monthly newsletter is provided the first day of each month to each senior who comes in; we also put information in the newsletters of surrounding cities. Weekly information is found in the Herald Journal. For holiday boutiques and big events free public notices are on the local radio. The marquee is kept up to date as well as the calendar on the [hyrumcity.org](http://hyrumcity.org) website. We also use the city's calling program on big days.

**OPERATION AND MAINTENANCE:** The CDBG was awarded to the Senior Center in 2014-2015 and were used to replace the roof, get new counter tops, carpets, a double oven, new windows, and automatic doors. In 2016-17 the Senior Center will apply for the Lowe's home improvement grant and possibly a CDBG grant for the bus garage.

**CAPITAL:** A new bus garage is budgeted for 2016-17(\$15,000).

**HYRUM CITY GENERAL FUND  
2016-17  
SENIOR CITIZENS (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2017	PERCENT OF CHANGE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL		PROPOSED BUDGET
4564									
110	Employee salaries	48,986	49,074	54,892	49,600	24,936	49,243	50,800	2.42%
115	Overtime	803	122	1,336	1,000	130	130	1,000	0.00%
130	Employee benefits	12,046	12,426	14,675	10,000	5,182	12,020	12,100	21.00%
220	Public notices	235	146	283	400	38	321	400	0.00%
230	Travel & training	1,146	1,437	3,516	1,000	2,943	6,149	6,000	500.00%
240	Office supplies	94	252	313	500	20	106	500	0.00%
250	Equipment supplies & maint	4,263	4,190	3,326	4,000	1,098	3,088	4,000	0.00%
260	Bldg & grnds supplies & maint	5,869	503	817	2,000	40	770	2,000	0.00%
270	Utilities	1,234	1,349	1,169	1,500	535	1,523	1,500	0.00%
280	Telephone	242		393	1,000		318	1,000	0.00%
285	Internet service	23	154	601	700	566	1,097	700	0.00%
480	Food Cost	7,056	9,560	7,967	6,300	4,828	8,222	7,000	11.11%
510	Insurance	2,902	3,141	2,951	3,200	3,357	3,357	3,200	0.00%
610	Craft Fair	2,195	1,526	1,371	1,300	114	841	2,500	92.31%
620	Miscellaneous services	325	4,467	4,782	5,000	1,464	3,370	3,800	-24.00%
720	Buildings							15,000	
740	Equipment	1,750	12,251	50,434					
		89,169	100,598	148,826	87,500	45,251	90,555	111,500	27.43%



**HYRUM CITY GENERAL FUND  
2016-17  
LIBRARY**

The Hyrum Library currently serves Hyrum, Nibley, and Wellsville with 4,534 active patrons. 2015 had an average of 26,380 checkouts per month.

Each year summer reading is the libraries biggest event. Our theme for the 2015 year was "Every Hero has a Story". 1907 individuals signed up with consisted of 567 families. Activities for the six week event consisted of, several programs which revolved around this theme. This year we tried something new, with a kickoff party and had over 800 library patrons come to this program, and we were able to sign up the majority of the families at this time. Make 'n' take crafts, weekly story time, movies days, filled the six week program. All the programs were well attended with an average of 100 children at each activity. We ended the summer with the pool party at the Logan Aquatic center, where residence enjoyed swimming and pizza.

In conjunction with the Summer Reading Program the County participated in "Cache Valley Unplugged". Which brought people from all over the county to enjoy the summer reading programs that we provide.

The Library continues to have monthly Chess Club which is supervised by a volunteer; members learn about new strategies and compete against each other.

A group of volunteers mothers plan and carry out a weekly story time for toddlers each Monday, this story time is well attended.

The annual bake n' book sale is the libraries biggest fund raiser. Each year it seems that more and more people want to donate baked goods and books to the sale. The money that is raised from this event goes toward

increasing our book selection, or purchasing new furniture.

The library continues to receive orders for the brick donor wall. Bricks were purchased this past year to ass to the wall, we now have less than 100 bricks to go before the wall will be finished.

The library staff has been busy weeding the library of old material including completely removing all VHS tapes. The materials that are weeded are out of date material or are no longer of interest to the library patrons. Staff are also weeding library patron records, removing those who have not used the library in the past 10 years or simply have moved out of the area.

Beginning January 1st 2016 the library increased the hours of operations. The new hours are Monday - Friday 10:00 a.m. to 7:00 p.m., and Saturdays 10:00 a.m. to 3:00p.m.

Goals set for 2015-16 include:

- Continue to arrange the library to make it more appealing to the patrons that we serve. Upcoming changes are separating the adult reference titles from the juvenile reference titles, and moving shelves around.
- Add existing programs and create new programs to better serve our library patrons, specifically revamping the monthly story time for ages 3-5
- Add signage to the shelves.
- Clean out surplus items in library storage.

**HYRUM CITY GENERAL FUND  
2016-17  
LIBRARY (CONTINUED)**

**PERSONNEL:** The library is currently staffed by a part-time librarian (1,560 hours), five part-time assistant librarians (1,508 hours each), two part-time pages (988 hours), and one custodian (624 hours).

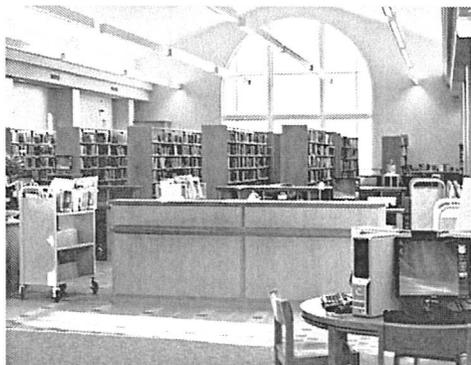
projections. The library trust fund will also be done away with in 2016-17 and added into the general fund. The library trust fund plus reduced book and tape budgets will be used to pay off the Library Bond.

**OPERATION AND MAINTENANCE:** The 2016-17 budget is based on 2015-16

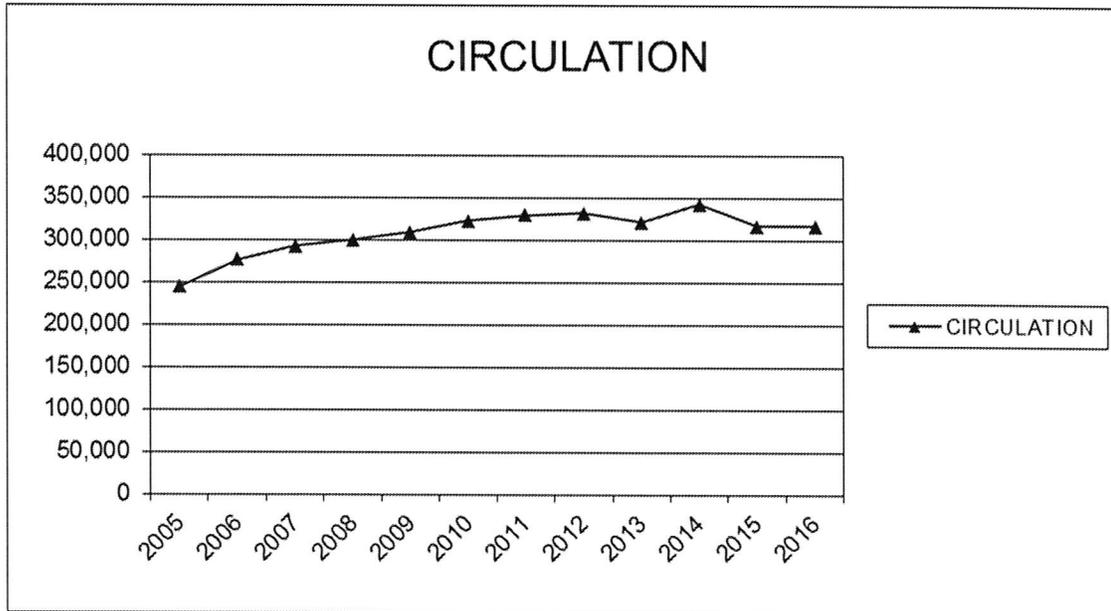
**CAPITAL:** Includes \$5,000 for a new sound system.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	125,456	143,124	141,848	143,900	89,836	159,579	130,000	-9.66%
130	Employee benefits	28,130	33,429	34,574	33,900	19,704	37,806	29,000	-14.45%
210	Books, subs & memberships	2,207	2,001	1,970	2,000	865	2,125	2,000	0.00%
220	Library promotion	1,370	2,884	3,392	2,000	2,131	2,939	2,000	0.00%
230	Travel	157			200	98	258	200	0.00%
240	Office supplies	5,622	5,507	5,219	4,200	4,306	5,501	4,200	0.00%
250	Equipment supplies & maint	10,930	8,393	10,863	7,000	3,125	10,431	7,000	0.00%
260	Buildings & grounds sup & maint	8,769	6,227	6,681	11,500	5,886	10,034	11,500	0.00%
261	Cleaning library	8,976	3,060						
270	Utilities	6,450	6,150	5,274	6,000	3,376	7,806	6,000	0.00%
280	Telephone	3,616	3,202	3,371	3,300	796	2,260	3,300	0.00%
285	Internet	2,908	4,526	3,905	3,500	1,932	4,698	3,500	0.00%
310	Professional services	408	104	26	200	52	52	200	0.00%
480	Library books & materials	33,868	30,569	33,937	32,500	21,410	34,540	30,000	-7.69%
481	Library tapes	6,166	8,874	9,524	9,300	4,094	8,926	6,000	-35.48%
510	Insurance	8,156	8,140	8,304	8,500	9,447	9,447	8,500	0.00%
610	Miscellaneous supplies	1,736	731		200	622	870	200	0.00%
620	Miscellaneous services	875	875	259	500	667	1,032	500	0.00%
740	Equipment	1,629	3,311	2,135	10,500	680	8,884	5,000	-52.38%
Total Library		257,429	271,107	271,282	279,200	169,027	307,188	249,100	-10.78%

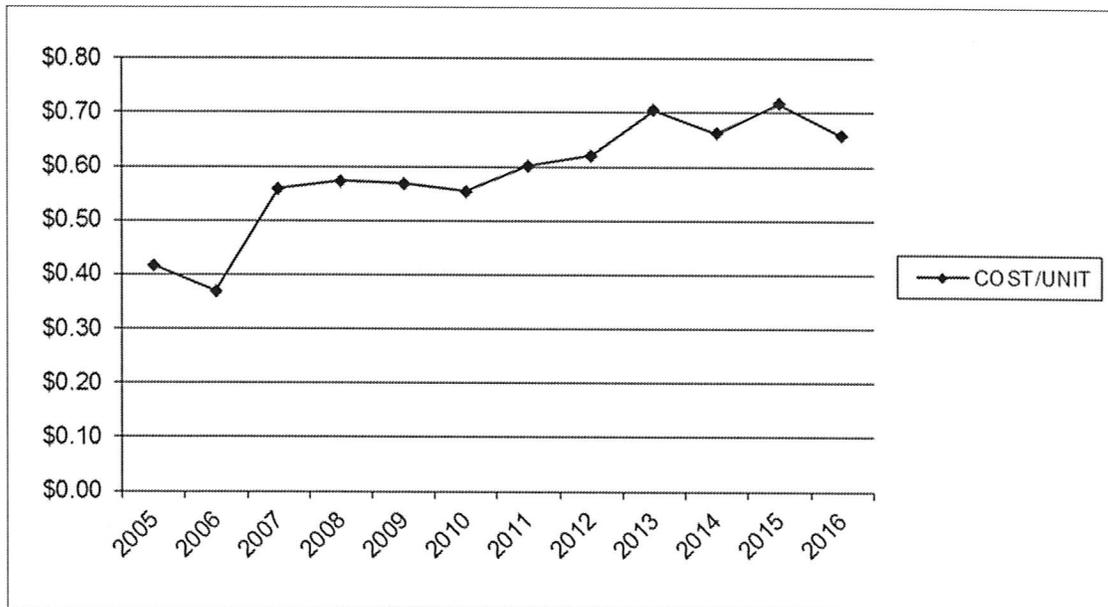


## LIBRARY CIRCULATION



This chart shows library circulation, library circulation has leveled out but had a spike in 2014.

## LIBRARY COST PER ITEM CHECKED



As circulation goes down and cost increase at the library the cost per item checked goes up as it went from .62 cents in 2012 to .66 cents in 2016.

**HYRUM CITY GENERAL FUND  
2016-17  
CEMETERY**

The Cemetery Department provides funding for the grounds and equipment pertaining to operation and maintenance of the Cemetery.

During 2015-16 the asphalt around the spoils building with was completed as well as sprinklers/landscape around spoils building.

RELATED REVENUES: The purchase price of each cemetery lot sold is credited to cemetery revenue as are the opening and closing fees for individual graves at the time they are used.

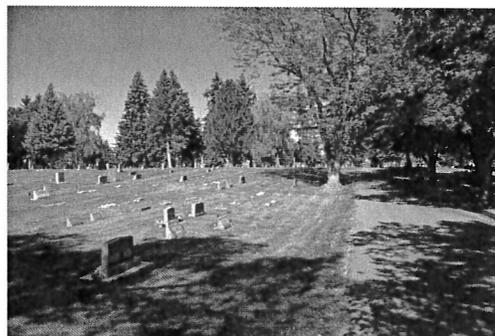
PERSONNEL: The cemetery is staffed by a sexton, and three seasonal workers who work under the sexton. One-fourth of the sexton's salary, the three seasonal employees, and benefits are charged to the cemetery.

OPERATIONS AND MAINTENANCE: These budgets are based on 2015-16 expenditures.

CAPITAL: A Culinary water connection \$9,000 and \$10,000 for new stand on lawn mower.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salary & wages	11,697	12,303	12,422	13,000	6,689	12,876	13,200	1.54%
115	Overtime	1,080	1,578	1,958	1,500	695	1,657	1,500	0.00%
120	Seasonal/temporary employees	9,811	12,243	13,765	16,000	11,308	17,441	17,000	6.25%
130	Employee benefits	8,791	9,729	10,496	10,500	4,921	10,578	10,500	0.00%
240	Office supplies & expense	117		3	300		25	300	0.00%
250	Equipment supplies & maint	3,721	3,813	5,169	7,000	1,730	6,645	7,000	0.00%
260	Bldg & grnds supplies & maint	15,552	5,739	4,957	6,000	3,346	6,928	6,000	0.00%
510	Insurance	1,075	947	966	1,100	1,099	1,099	1,100	0.00%
610	Miscellaneous	1,945	261	167	500	160	225	500	0.00%
720	Building improvements	18,597							
730	Cemetery improvements				15,750	4,360	8,720	9,000	
740	Equipment		6,782	12,660			2,000	10,000	
	Total Cemetery	72,386	53,395	62,563	71,650	34,308	68,194	76,100	6.21%



**HYRUM CITY GENERAL FUND  
2016-17  
COMMUNITY PROGRESS**



Community Progress provides funding for the 4<sup>th</sup> of July celebration, the Hyrum Queen Contest (formerly known as the Dairy Princess Pageant), the City's parade float, the design and construction of the Cache County Fair booth, Night out against Crime, Hyrum Holiday at Hardware and business breakfasts. Hundreds of hours are donated by volunteers involved with the various events held under the direction of the Community Progress Committee.

**RELATED REVENUES:** Community Progress revenue comes from booth rentals at the July 4<sup>th</sup> celebration. Along with donations from Millers to support the Night Out Against Crime.

During 2013-14 the cabins on Main Street were completed and the youth council sells penny candy during the summer months. Mass transit tax was added in community progress it is offset by taxes collected. The Child and Family Support pass through money is also included in this budget. During 2015-16 the Child and Family Support Center completed their building and now Bear River Head Start has acquired funding which includes pass through money.

**PERSONNEL:** Community Progress involves the efforts of many people, all of whom serve as volunteers.

**CAPITAL:** No Capital projects are included in 2016-17 budget.

**BUDGET EXPENSE APPROPRIATIONS**

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2017	PERCENT	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST PROPOSED	OF CHANGE	
210	Night Out Against Crime	604	521	620	1,000	554	554	1,000	0.00%
211	Easter Egg Hunt			732	1,000		955	1,000	0.00%
212	Business Conference				1,000			1,000	0.00%
220	Holiday at Hardware	1,720	2,175	1,529	1,000	731	968	1,000	0.00%
240	Photography & scrapbook				100			100	0.00%
250	Parade float supplies & pull	2,483	569	548	1,000	300	450	1,000	0.00%
311	CDBG grant	100,000		70,513	100,000	120,402	120,402	30,304	-69.70%
510	Insurance	250	195	199	250	227	227	250	0.00%
610	Miscellaneous supplies	806	256	500	1,500	585	585	1,500	0.00%
611	July 4th celebration	16,222	15,631	13,852	16,000	4,473	16,098	16,000	0.00%
612	Dairy Princess pageant	1,322	1,365	1,529	1,500		1,523	1,500	0.00%
613	Fair booth	1,444	1,170		1,500	271	471	1,500	0.00%
614	Mass Transit	89,513	104,678	121,508	110,000	63,409	124,162	125,000	13.64%
620	Miscellaneous services	79	3,687	250	1,000		150	1,000	0.00%
621	Hyrum Hornets			8,532		(2,000)		2,000	
720	Cabin Project	33,419		(309)					
730	History Book			22,241					
Total Community Progress		247,862	130,247	242,244	236,850	188,952	266,545	184,154	-22.25%

**HYRUM CITY**  
**2016-17**  
**DEBT SERVICE FUND**

The Debt Service Fund has been set up to pay the debt on the library building. 30,000 dollars has been in the Hyrum Library and Museum Foundation; a transfer was made to help pay off the bond. Also The Library trust

Funds will be eliminated and the remaining balance transferred to help pay off the loan. A \$1,122,000 transfer from the General Fund is budgeted for 2016-17.

**DEBT SERVICE REVENUES**

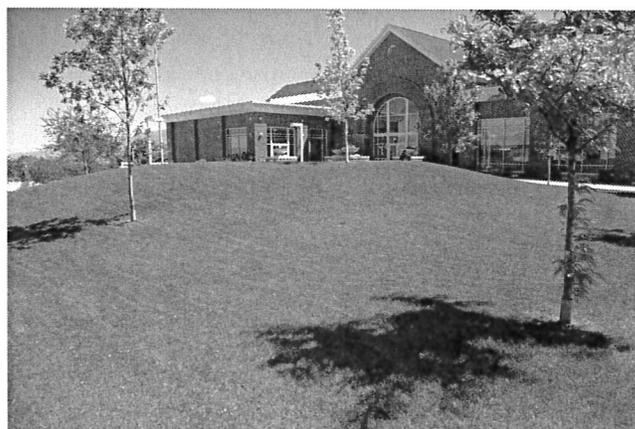
ACCT NO.	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016	2016	2017
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET
30-3620	Interest earnings	194	404	258				
30-3630	Foundation transfers							
30-3640	Transfer from General Fund	174,350	130,100	130,800	130,400		130,378	1,122,000
30-3643	Bond/Loan Fund	1,517,000						
	Total revenues	174,544	130,504	131,058	130,400	0	130,378	1,122,000

The expenditures for 2016-17 are monthly payments on the debt service and the annual trustee fees required by Zions Bank for

management of escrow of the bond. The bond will be played off in 2016-17 thanks to a great couple of years in the General Fund.

**DEBT SERVICE EXPENDITURES**

ACCT. NO.	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016	2016	2017
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET
30-4580-810	Debt service - Principal	1,560,000	93,000	96,000	98,000	55,019	98,000	1,122,000
30-4580-820	Debt service - Interest	47,159	35,084	32,727	30,400		30,378	
30-4580-830	Debt service - Trustee fees	2,000	2,000	2,000	2,000		2,000	
30-4580-830	Debt service - Issuance cost	36,150						
	Total expenditures	1,645,309	130,084	130,727	130,400	55,019	130,378	1,122,000





**HYRUM CITY**  
**2016-17**  
**CAPITAL PROJECTS FUND**

The Capital Projects Fund has been created to accumulate funds in the General Fund to finish projects that may take more than one fiscal year to complete. Balances in this fund are carried over from one year to another and set up in reserves to provide funding for future projects.

REVENUES: The 2016-17 budget is proposing a transfer of \$120,000 from the General Fund to Capital Projects to put toward a new fire station; this money comes from the sale of the property on 100 East Main Street. A new fire engine was purchased in 2014-15 budget year to replace a 1975 engine. The cost was \$370,265 to purchase a new engine. The remaining balance will go to the fire station \$120,000. There is also \$124,125 in the designated fire station fund.

The budgeted revenue does include an additional \$12,000 toward construction of a fire station; this will go away in 2016-17. These funds are committed (\$1,000 per month) from the County to house the new ambulance for the south end of the valley.

CAPITAL PROJECT REVENUES

ACCT NO.	DESCRIPTION	2013	2014	2015	2016	2016	2017	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET
45-3341	Grants for Salt Hollow Park	90,000	144,000					
45-3342	Gen Fund Transfer		160,000	62,000				
45-3490	Mis. Donations	400						
45-3620	Interest Earnings	231	1,243	1,801		581	609	
45-3630	Contribution - Library Foundation							
45-3640	Gen Fund trans misc. revenues						120,000	
45-3830	Loan From - Electric Utilities							
45-3831	County rent on fire station	12,000	12,000	12,000	12,000	9,000	12,000	
45-3838	Gen Fund trans	75,000			75,000			
45-3839	City Hall Gen Fund Transfer			750,000	190,302	190,302	265,302	
45-3340	Grant for fire dept.							
45-3895	Trans from Cap Proj unapprop						341,259	
45-3889	Trans from desig fnd - fire engine						120,000	
45-3896	Trans to desig fnd fire station						124,125	
45-3899	Trans to desig fnd City Hall		238,500		637,698		224,141	
	Total revenues	337,631	457,743	763,801	915,000	199,883	843,311	364,125

EXPENDITURES: Include \$364,125 for the New Fire Station.

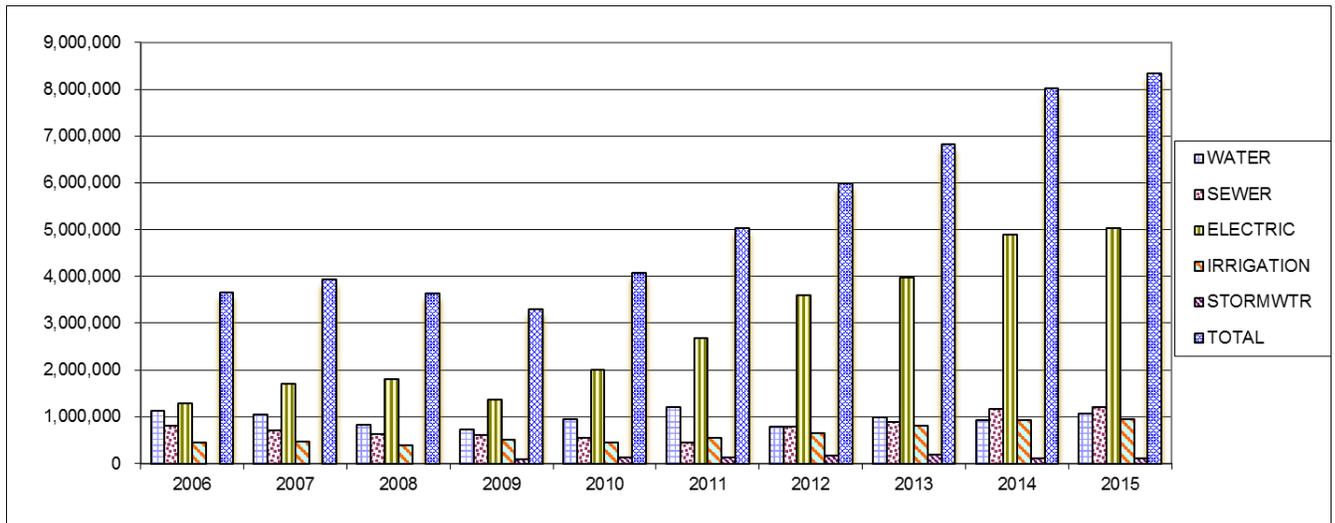
**HYRUM CITY  
2016-17  
CAPITAL PROJECTS FUND**

CAPITAL PROJECT EXPENDITURES

DESCRIPTION	2013	2014	2015	2016	2016	2016	2017
	ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET
45-4220-720 New Fire Station							364,125
45-4220-740 New fire engine			370,265	75,000			
45-4510-730 Salt Hollow Park	181,264	197,373					
45-4150-720 City Hall			450,647	840,000	715,047	843,111	
Total expenditures	181,264	197,373	820,912	915,000	715,047	843,111	364,125



## UTILITY RESERVE BALANCES 2016-17



This chart shows the changes in utility cash reserves from June 2006 to June 2015.

The fluctuations in reserve funds over the last eight years are due to increased operating costs, capital investments and transfers to the General Fund and Capital Projects Fund.

Between June 2014 and June 2015 Culinary Water cash reserves increased by 14% to \$1,058,185. In 2011 most of the increase is due to the bond for the 2 million gallon water tank. As of February 2016 reserves were \$967,019.

During the same time period, Sewer cash reserves increased by 3% to

\$1,198,690. As of February 2016, the reserves are \$1,303,213.

Electric cash reserves increased by 3% during 2015 from \$4,901,203 to \$5,037,213; as of February 2016, they have increased to \$5,098,212.

Irrigation cash reserves increased 2% in 2015 to \$937,796. As of February 2016 they have decreased to \$786,049.

As of February 2016, Storm Water has a reserve balance of \$164,387.

Total reserves increased 4% between June 2014 and June 2015 from \$8,017,202 to \$8,344,181. The total of all funds as of February 2016 is \$8,318,880.



**HYRUM CITY CORPORATION**  
**2016-17**  
**WATER FUND**

The City's water sources include four springs located in Blacksmith Fork Canyon and three wells—two located at the mouth of Blacksmith Fork Canyon and one located on the southeast corner of East Park.

**METERED WATER SALES:** Revenue for 2015-16 reflect an increase in growth for construction. Rates were raised for commercial users. Charges for overage are computed after both residential and commercial customers have used the basic 10,000 gallons. Residential water meters are read May through October and commercial and agricultural meters are read throughout the year.

**NEW CONNECTION FEES:** It is anticipated that most new construction will be in subdivisions where the connection fees are \$267 each. The cost for connections to lots not located in subdivisions varies depending on the side of the street where the main line is located. We are anticipating 30 new homes.

**CUSTOMER SERVICE FEES:** This includes inspection fees for new water services lines.

**INTEREST EARNINGS:** Interest revenues are based on maintaining an average reserve of \$990,917 at .6933%.

**IMPACT FEES:** Impact fees are divided into four accounts: buy-in, storage, distribution, and professional services. Buy-in is the contribution new customers make to the existing system. These funds are revenue to the utility and can be used as part of the revenue base. Storage, distribution, and treatment impact fees must be held in reserve to be used on future projects built specifically for the benefit of those who contribute these fees. Impact fees are transferred to and held in a restricted fund balance until used. Water Storage Impact fees were used to build the 2 million gallon water tank and we will continue to recoup cost from the storage impact fees.

**WATER REVENUES**

CODE		2013	2014	2015	2016	2016	2016	2017	PERCENT
51	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	OF CHANGE
3711	Metered water sales	860,027	857,928	829,417	900,000	445,604	848,942	900,000	0.00%
3714	New connection fees	6,360	12,330	16,478	7,500	12,719	29,457	9,000	20.00%
3715	Water line extension fees								
3716	Customer service fees	300	300						
3718	Sale of material				78,000	78,000	78,000	34,500	-55.77%
3719	Miscellaneous revenues	3,912	5,387	6,491	5,000	130	83,364	38,000	660.00%
3721	Interest earnings	6,064	5,043	6,362	5,000	3,153	6,457	7,000	40.00%
3725	Impact fee - buy-in	1,710	3,694	8,772	4,300	4,311	10,260	5,200	20.93%
3726	Impact fee - storage	8,910	19,246	45,448	22,275	16,038	53,460	26,800	20.31%
3727	Impact fee - distribution	14,240	30,771	72,635	35,600	27,056	85,440	42,800	20.22%
3728	Impact fee - treatment					1,424			
3729	Impact fee - professional services	110	238	561	300	220	660	300	0.00%
3743	2 MG Water bond /loan fund								
	Total Water Revenues	901,633	934,937	986,164	1,057,975	588,655	1,196,040	1,063,600	0.53%

**HYRUM CITY CORPORATION  
2016-17  
WATER FUND (CONTINUED)**

**PERSONNEL:** The Water Department is charged for seven full-time employees whose salaries are shared with other departments; one part time meter reader (shared with the electric department); and two part-time office employees whose salaries are shared with other departments.

**CAPITAL:** During 2015-16 a new shop building was completed; and some water line improvements/valve work was started on 800 East.

Capital requests for 2015-16 include: Improvements to the new shop (\$15,000); a trade in of the mini excavator (\$34,500); 800 East/Hwy 101 Water Line improvements (\$105,700); and (\$40,000) for Main street water service upgrade.

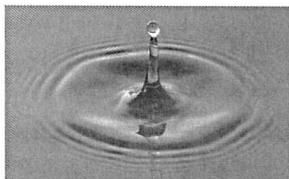
**CONTRIBUTIONS:** The 2016-17 isn't requesting a contribution to the General Fund; the additional fund will help pay additional principal toward the 2 MG water tank bond.



**HYRUM CITY CORPORATION**  
**2016-17**  
**WATER FUND (CONTINUED)**

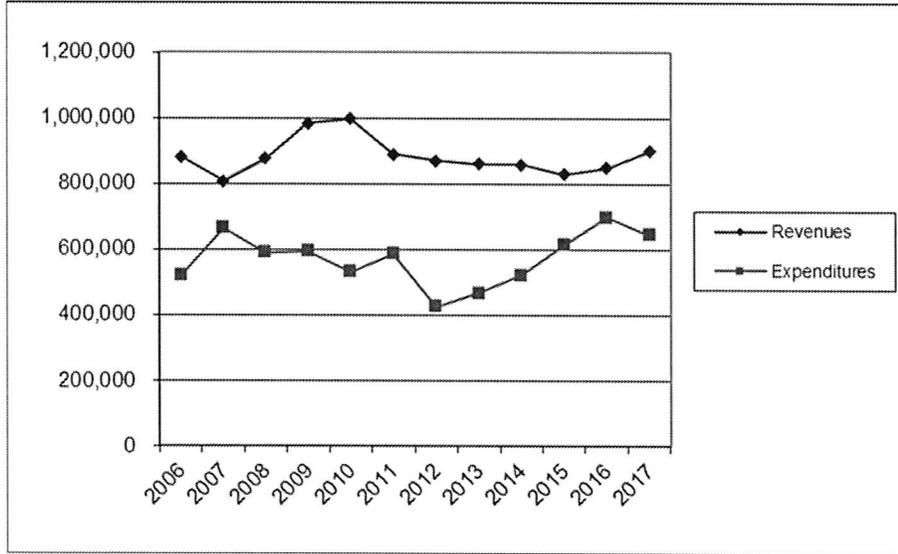
WATER EXPENDITURES

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	163,381	136,613	168,172	158,800	81,893	172,450	180,000	13.35%
115	Overtime	2,892	1,470	3,181	1,700	1,996	3,750	2,000	17.65%
116	Standby time	5,595	5,652	9,519	5,700	5,151	9,906	10,000	75.44%
120	Seasonal	1,012			13,000				-100.00%
130	Employee benefits	80,052	76,282	84,428	98,200	43,815	94,095	98,500	0.31%
210	Books, subs & memberships	525	525	1,275	800		1,100	1,100	37.50%
220	Public notices	271			200			200	0.00%
230	Travel & training	4,396	1,828	3,075	4,000	408	4,973	5,000	25.00%
240	Office supplies & expense	3,565	3,184	5,197	4,000	1,667	4,798	5,000	25.00%
250	Equipment supplies & maint	20,968	23,144	27,672	30,000	20,812	35,816	30,000	0.00%
255	Distribution system maint	53,030	58,164	85,385	85,000	20,121	74,989	85,000	0.00%
260	Bldg. & grnds. Supp. & Maint.	2,271	378	2,249	3,000	418	5,792	3,000	0.00%
270	Utilities	50,367	43,033	57,476	50,000	42,926	83,608	60,000	20.00%
280	Telephone	2,119	2,001	2,216	3,000	870	2,195	3,000	0.00%
310	Professional services	18,859	15,446	11,763	20,000	5,820	11,440	20,000	0.00%
510	Insurance	5,386	5,263	5,297	6,000	5,768	5,863	6,000	0.00%
610	Miscellaneous supplies	1,728	1,672	1,661	2,000	1,892	1,991	2,000	0.00%
720	Buildings				120,000	130,663	148,381	15,000	-87.50%
740	Equipment	5,910	64,482		115,500	117,633	117,633	34,500	-70.13%
750	New construction		238,804		105,000	111,774	111,774	145,700	38.76%
751	2 MG Water Tank	107,880							
810	Debt service - Principal				93,000	65,955	93,000	97,000	4.30%
820	Debt service - Interest	48,099	45,225	42,165	39,100		39,053	35,800	-8.44%
830	Bond Issuance cost	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
920	Contribution - General Fund		100,000	100,000	50,000		50,000		-100.00%
921	Contribution - Capital Proj								
950	Contributions - restricted FB	14,240	30,771	72,635	35,600		59,808	42,800	20.22%
	Total Water Expenditures	594,546	855,937	685,366	1,045,600	661,582	1,134,415	883,600	-15.49%
	Budgeted reserves	307,087	79,000	300,798	12,375	(72,927)	61,625	180,000	
	Totals	901,633	934,937	986,164	1,057,975	588,655	1,196,040	1,063,600	0.53%



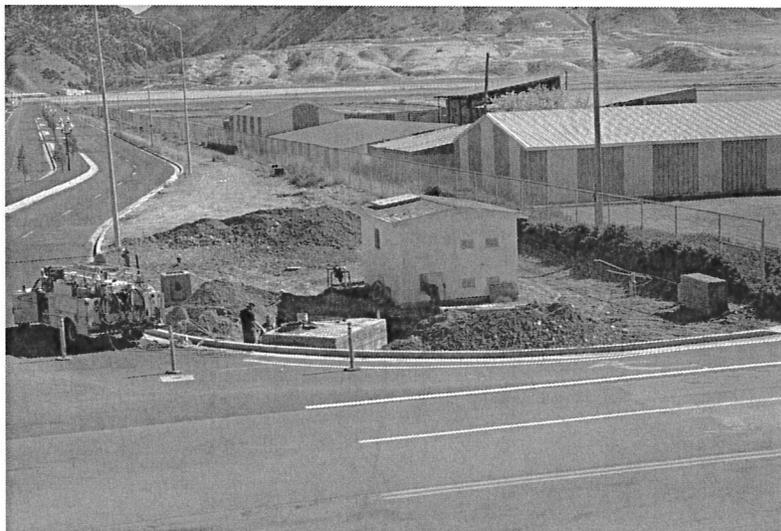
**HYRUM CITY CORPORATION  
2016-17  
WATER FUND (CONTINUED)**

**CULINARY WATER FUND**



This chart depicts the relationship between metered water billings (not total revenue) and operating expenses (less capital), including contributions to the General and Capital Projects Fund. The increase in expenditures since 2010 is due to the repayment of a bond

for the 2 million gallon water tank. In 2012 and 2013 we did not transfer to the General Fund. The 2016-17 budget is proposing no transfer to the General Fund. The fund saved by not doing a transfer will be used to pay off the 2 MG water tank bond.



**WATER FUND**  
**INCOME & BUDGET STATEMENT**  
**2016-17**

Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Proposed Budget	Percent of Change
Operating revenues:							
Metered water sales	860,027	857,928	829,417	900,000	848,942	900,000	0.00%
Customer service & other	4,212	5,687	6,491	5,000	83,364	38,000	
Total operating revenues	864,239	863,615	835,908	905,000	932,306	938,000	0.00%
Operating expenses:							
Salaries & benefits	252,932	220,017	265,300	277,400	280,201	290,500	4.72%
Accrued benefits	4,391	(27,205)	14,731				
Material & supplies	84,482	74,093	99,160	95,000	138,282	107,300	12.95%
Distribution system maintenance	53,030	58,164	85,385	85,000	74,989	85,000	0.00%
Professional services	18,859	15,446	11,763	20,000	11,440	20,000	0.00%
Insurance & miscellaneous	7,114	6,935	6,958	8,000	7,854	8,000	0.00%
Depreciation	391,819	393,828	398,995	430,000	404,162	410,000	-4.65%
Total operating expenses	812,627	741,278	882,292	915,400	916,928	920,800	0.59%
Non-operating revenues (expenses):							
New connection fees	6,360	12,330	16,478	7,500	29,457	9,000	20.00%
Impact fees	24,970	53,949	127,416	62,475	149,820	75,100	20.21%
Interest earnings	6,064	5,043	6,362	5,000	6,457	7,000	40.00%
Interest expense	(48,099)	(45,225)	(42,165)	(39,100)	(39,053)	(35,800)	-8.44%
Profit (loss) sale of assets				78,000	78,000	34,500	-55.77%
Total Non-operating revenues (expenses)	(10,705)	26,097	108,091	113,875	224,681	89,800	-21.14%
Income before operating transfers	40,907	148,434	61,707	103,475	240,059	107,000	-21.73%
Operating transfers in (out)		(100,000)	(100,000)	(50,000)	(50,000)		-100.00%
Contributions							
Contributions - restricted FB	(14,240)	(30,771)	(72,635)	(35,600)	(59,808)	(42,800)	20.22%
Net income (loss)	26,667	17,663	(110,928)	17,875	130,251	64,200	-101.51%

## CULINARY WATER UTILITY CHARGES

### SERVICE RATES:

3/4" meter	\$12.00	first 10,000 gallons
1" meter	16.96	"
1-1/2" meter	47.26	"
2" meter	73.50	"
3" meter	157.51	"
4" meter	367.51	"
6" meter	420.01	"

### OVERAGE:

#### Residential:

10,001-50,000 gallons	.68 per 1,000 gallons
over 50,000 gallons	.98 per 1,000 gallons

#### Commercial:

10,001-50,000 gallons	.68 per 1,000 gallons
over 50,000 gallons	.80 per 1,000 gallons

### OUTSIDE CITY LIMITS

Users beyond Hyrum City limits 1-1/2 times city rates

### CONNECTION FEES:

	<u>WEST SR 165</u>	<u>EAST SR 165</u>
Connection fee subdivision per home	267.00	267.00
Without road cut or bore City-wide	1,208.00	1,208.00
With road cut or bore City-wide	1,508.00	1,508.00
Canyon		actual cost

### IMPACT FEES:

Residential, single family	2,497.00	2,497.00
Residential, multi-family per unit	1,872.75	1,872.75
Commercial/Industrial	Equiv meter ratio x \$272.33	Equiv meter ratio x 272.33

**HYRUM CITY CORPORATION**  
**2016-17**  
**SEWER FUND**

Hyrum City's Sewer Department operates a wastewater collection system and mechanical treatment plant that serves over 2,500 homes and businesses.

The mechanical plant became operational January 1, 2005 and it processes up to two million gallons per day. The plant functions with technology called membrane bio-reactor (MBR). The effluent waters meet or exceed water quality standards established by State and Federal requirements and is now pumped in to the pressurized irrigation system during the summer months.

**SEWER SERVICE:** For purposes of this budget, the proposed residential rate of \$42.13 per month is being used.

**SEWER LINE EXTENSIONS:** The cost of extending sewer lines to individual homes is the responsibility of the homeowner. If the property is located within 300 feet of an existing line it must be connected to the sewer system. Both the cost of engineering and construction are billed to the property owner.

Because of the depth of most sewer lines and government regulations requiring specialized

trenching equipment, the City now requires that qualified contractors hired by builders or those requesting the connection make all sewer connections. City personnel inspect all connections made to the municipal system.

**CUSTOMER SERVICE FEES:** This includes inspection fees for new sewer service lines.

**INTEREST EARNINGS:** Interest revenue is based on maintaining an average reserve balance of \$1,349,568 at .6933 percent. The City earns interest on its reserve funds, bond debt service, sewer operation and maintenance funds. These last two amounts are held in trust at the Utah State Treasurers Office. Interest is received monthly and transferred once a year to sewer reserves so that only the required amounts remain in the bond debt service and the sewer operation and maintenance funds.

**IMPACT FEES:** Impact fees are divided into two accounts: treatment and collection. These other two impact fees are used to recoup cost on projects previously completed. The southeast sewer impact fee and the buy in fee were done away with in 2012, when the impact distribution was changed.

**SEWER REVENUES**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
3718	Sale of Material					126			
3731	Sewer service	1,248,832	1,260,637	1,285,818	1,290,000	645,198	1,283,461	1,290,000	0.00%
3736	Sewer line extension fees								
3740	Customer service fees	300	690	780	750	600	1,320	930	24.00%
3741	Interest earnings	7,473	6,603	8,499	7,000	5,349	9,542	9,500	35.71%
3742	Rent from non-op property	8,194	15,232	17,362	17,000	17,362	17,362	17,400	2.35%
3743	Bond/loan funds								
3744	Miscellaneous revenues	515	3,370		500			500	0.00%
3745	Impact fee - buy-in								
3747	Impact fee - collection	4,360	9,694	14,672	10,900	7,848	26,160	13,100	20.18%
3748	Impact fee - treatment	10,404	24,788	36,310	30,900	23,281	78,625	39,300	27.18%
3749	Impact fee - S.E. collection								
<b>Total Sewer Revenues</b>		<b>1,280,078</b>	<b>1,321,014</b>	<b>1,363,441</b>	<b>1,357,050</b>	<b>699,764</b>	<b>1,416,470</b>	<b>1,370,730</b>	<b>1.01%</b>

**HYRUM CITY CORPORATION  
2016-17  
SEWER FUND (CONTINUED)**

**PERSONNEL:** The Sewer Department is staffed by four full time employees. One more employee was added in 2015-16.

**OPERATION AND MAINTENANCE:** Costs in travel and training continue to reflect expenses for maintaining certification and also training of other city personnel to meet safety requirements for the state. Utility costs (electricity and natural gas) for 2015-16 totaled \$205,043 estimated total; a conscious effort is being made to reduce the chemical cost which is a large part of the cost of the sewer plant. With the water reuse plant chemical cost continue to be low.

**CAPITAL:** During 2015-16 new plates were purchased; more money is budgeted for 2016-17.



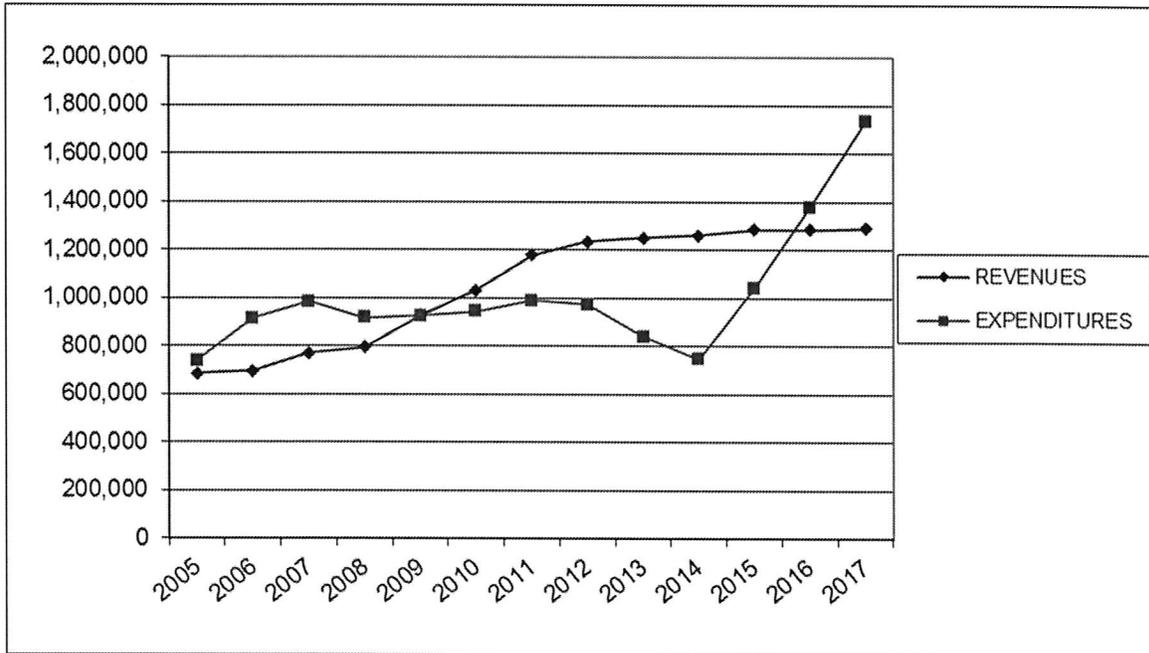
**HYRUM CITY CORPORATION**  
**2016-17**  
**SEWER FUND (CONTINUED)**

SEWER EXPENDITURES

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	158,765	159,241	163,199	198,900	86,868	167,023	204,000	2.56%
115	Overtime			237	1,000	775	673	1,000	0.00%
116	On call pay		3,018	9,424	10,000	4,904	9,641	10,000	0.00%
120	Seasonal		1,296						
130	Employee benefits	70,974	84,480	89,236	125,000	47,770	100,561	117,000	-6.40%
210	Books, subs & memberships	1,067	1,103	334	1,500	566	566	1,500	0.00%
220	Public notice	667			500			500	0.00%
230	Travel & training	3,186	2,596	724	5,000	209	1,071	5,000	0.00%
240	Office supplies & expense	3,031	3,611	4,967	5,000	2,041	4,757	5,000	0.00%
250	Lab supplies	1,742	4,828	929	2,000	544	1,614	2,000	0.00%
251	Water Reuse	584	931		1,000	292	602	1,000	0.00%
254	Plant equip supplies & maint	166,150	168,481	392,280	470,000	32,682	430,803	380,000	-19.15%
255	Collection system maint	46,879	32,677	49,404	45,000	48,053	52,568	45,000	0.00%
256	MBR cleaning chemicals	7,625	4,387	8,819	9,000	251	11,593	9,000	0.00%
257	Aluminum sulfate	15,691	18,582	23,248	30,000	11,834	17,964	30,000	0.00%
260	Bldg & grnds supplies & maint	2,359	231	6,302	5,000		2,964	5,000	0.00%
270	Utilities	238,933	178,076	199,617	220,000	102,739	205,043	220,000	0.00%
280	Telephone	4,051	3,685	4,444	4,000	2,071	4,464	4,500	12.50%
285	Internet service	876	839	792	900	335	866	900	0.00%
310	Professional services	31,243	22,825	36,268	30,000	14,157	30,112	30,000	0.00%
510	Insurance	11,616	12,617	12,871	13,000	14,642	14,642	13,000	0.00%
610	Miscellaneous	2,579	1,993	2,175	2,000	2,010	2,091	2,000	0.00%
700	Amortization of bond costs				2,500		2,500	2,500	0.00%
740	Equipment				12,000		12,000		-100.00%
750	New construction	116,679							
752	Reuse Water Pump Sation								
810	Debt service-principal bonds				215,000		215,000	217,000	0.93%
812	Debt service - principal Water Reuse				65,000	39,799	65,000	400,000	515.38%
820	Debt service - interest bonds	33,477	30,784	28,049	26,500		26,442	23,700	-10.57%
822	Debt service - interest Water Reuse	14,325	7,521	6,957	6,650		6,607		-100.00%
840	Debt Servicee Trustee Fees		2,000	2,000	2,000			2,000	-100.00%
841	Cost Of Issuance	23,819							
950	Addition to restricted FB								
	Total Sewer Expenditures	956,318	745,802	1,042,276	1,508,450	412,542	1,387,167	1,731,600	14.79%
	Budgeted reserves	323,760	575,212	321,165	(151,400)	287,222	29,303	(360,870)	
	Totals	1,280,078	1,321,014	1,363,441	1,357,050	699,764	1,416,470	1,370,730	1.01%

**HYRUM CITY CORPORATION  
2016-17  
SEWER FUND (CONTINUED)**

**SEWER FUND**



This chart depicts the relationship between sewer billings and operating expenses (less capital).

Revenue increases are due in part to rate hikes from \$26 in 2003-04 to \$28 in 2007, \$32 in 2008, \$37.12 in 2009, and an increase in 2010 to \$42.13 to cover the costs associated with growth, operating costs, and bond repayment.

Operating costs have increased primarily because of utility and chemical costs

associated with the new larger sewer plant. The Water Reuse project has decreased chemical cost but utilities have increased due to pumping the effluent and repayment of a bond. \$400,000 is budgeted to pay off the Water Reuse bond. Also large quantities of plates have been purchased since 2015 drive expenditures up.

Expenditures are expected to exceed revenues by \$441,600 in the 2016-2017 budget year.

**SEWER FUND**  
**INCOME & BUDGET STATEMENT**  
**2016-17**

Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Proposed Budget	Percent of Change
Operating revenues:							
Sewer service	1,248,832	1,260,637	1,285,818	1,290,000	1,283,461	1,290,000	0.00%
Customer service & other	9,009	19,292	18,142	18,250	18,682	18,830	3.18%
Total operating revenues	1,257,841	1,279,929	1,303,960	1,308,250	1,302,143	1,308,830	0.04%
Operating expenses:							
Salaries & benefits	229,739	248,035	262,096	334,900	277,898	332,000	-0.87%
Accrued benefits	9,306	3,668	1,527				
Material & supplies	444,711	386,419	642,546	752,400	682,307	664,400	-11.70%
Collection system maintenance	46,879	32,677	49,404	45,000	52,568	45,000	0.00%
Professional services	31,243	22,825	36,268	30,000	30,112	30,000	0.00%
Insurance & miscellaneous	14,195	14,610	15,046	16,652	16,733	15,000	-9.92%
Depreciation	385,244	376,978	365,119	375,000	355,119	165,000	-56.00%
Total operating expenses	1,161,317	1,085,212	1,372,006	1,553,952	1,414,737	1,251,400	-19.47%
Non-operating revenues (expenses):							
New connection/extension fees							
Impact fees	14,764	34,482	50,982	41,800	104,785	52,400	25.36%
Interest earnings	7,473	6,603	8,499	7,000	9,542	9,500	35.71%
Interest expense	(47,802)	(38,305)	(35,006)	(33,150)	(33,049)	(23,700)	-28.51%
Miscellaneous							
Total Non-operating revenues (expenses)	(25,565)	2,780	24,475	15,650	81,278	38,200	144.09%
Income before operating transfers	70,959	197,497	(43,571)	(230,052)	(31,316)	95,630	-141.57%
Contributions							
Operating transfers in (out)							
Contributions - restricted FB							
Net income (loss)	70,959	197,497	(43,571)	(230,052)	(31,316)	95,630	-141.57%

**SEWER UTILITY CHARGES**SERVICE RATES:

	<u>Current</u>
Residential	\$42.13
Multiple Units	42.13 per month per unit
Commercial	
Commercial #1 (water usage 0-10,000 gal per month)	42.13
Commercial #2 (water usage 10,001 - 70,000 gal per month)	90.33
Commercial #3 (water usage 70,001 - 140,000 gal per month)	330.22
Commercial #4 (water usage 140,001 - 280,000 gal per month)	487.74

Nonresidential User Surcharges

<u>Parameter</u>	<u>Average Concentration</u>	<u>Surcharge</u>
BOD	200 mg/l	0.0270
TSS	200 mg/l	0.0270
Phosphorus	4 mg/l	1.0800

CONNECTION FEES:

	<u>West SR 165</u>	<u>East SR 165</u>
City-wide	n/a	n/a

INSPECTION FEES:

City-wide	\$30.00	\$30.00
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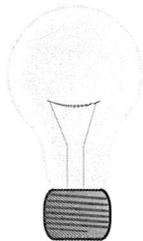
IMPACT FEES:

Residential, single family	2,358.42	2,358.42
Residential, multi-family per unit	2,358.42	2,358.42
Commercial/Industrial	Equivalent meter ratio x \$1,227.98 (both west and east)	

BOND CREDIT

2016 13th year	(612.00)	(612.00)
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**HYRUM CITY CORPORATION**  
**2016-17**  
**ELECTRIC FUND**



Hyrum City's electric utility serves approximately 2,900 residential, commercial, and industrial customers. The utility buys most of its power from outside sources. Five of these sources are owned in part by the City: San Juan, Hunter II, IPP, Nebo

Power Station, Pleasant Valley Wind Facility, and the Horse Butte Wind Project. The remainder comes from generating plants on the Colorado River, and Hyrum's own generating plant in Blacksmith Fork Canyon, which supplies less than four percent of the City's energy.

Projects completed during 2015-16 include: Electrical work in Sawmill Crossing. Hawn's Lounge was torn down and a parking lot was added; an upgrade of 8<sup>th</sup> East substation fence. Additionally many projects have been done to improve the efficiency of the Dam and canyon properties surrounding the Dam.

**METERED ENERGY SALES:** A rate increase was passed and implemented in 2010-11, in order to maintain reserve funds for the electric department. There has not been any increases in electric rates since then. A higher rate was passed for those that would like to buy clean energy in 2012.

**CONNECTION FEES:** Connection fees have been implemented for new residential construction. Single family connections are \$400 without the necessity of a new pole and \$500 for each new pole. Multi-family, commercial, certain other types of connections and if the property requires a transformer are billed at the actual cost of construction.

**MISCELLANEOUS:** Miscellaneous revenues include customer service fees, reconnect fees, miscellaneous charges and any credits from UAMPS.

**INTEREST EARNINGS:** Based on average reserves of \$5,039,333 at .6933 percent interest.

**ELECTRIC REVENUES**

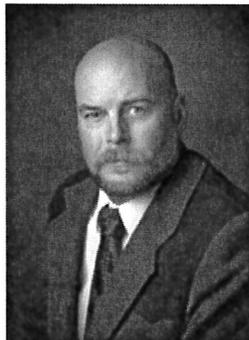
CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
3751	Metered energy sales	5,999,204	5,837,522	5,906,378	6,000,000	3,124,820	6,140,345	6,050,000	0.83%
3752	Energy discounts	(69,556)	(74,300)	(63,556)	(90,000)	(29,613)	(59,226)	(90,000)	0.00%
3755	New connection fees	5,200	20,919	154,218	10,000	10,650	32,793	15,000	50.00%
3757	Sale of materials	1,466	54,593	500	10,000	100	100	10,000	0.00%
3758	Miscellaneous revenues	106,450	241,471	40,858	125,000	117,268	159,763	125,000	0.00%
3759	Miscellaneous grants								
3761	Interest earnings	30,044	22,388	25,618	25,000	16,742	34,773	35,000	40.00%
3767	Impact fee - Distribution								
	Total Electric Revenues	6,072,808	6,102,593	6,064,016	6,080,000	3,239,967	6,308,548	6,145,000	1.07%

**HYRUM CITY CORPORATION**  
**2016-17**  
**ELECTRIC FUND (CONTINUED)**

ELECTRIC EXPENDITURES

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2016	2017	PERCENT
5300		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH	EST	PROPOSED	OF
						TOTAL	TOTAL	BUDGET	CHANGE
110	Employee salaries & wages	393,405	353,683	395,667	400,000	184,054	376,090	410,000	2.50%
115	Overtime	4,417	4,658	2,076	6,000	7,065	9,028	10,000	66.67%
116	Standby time	5,571	6,712	9,543	10,000	5,094	9,716	10,000	0.00%
120	Seasonal/Temporary Employee			10,863		7,548	7,548		
130	Employee benefits	174,352	191,799	161,293	200,000	93,326	195,795	223,500	11.75%
210	Books, subs & memberships	300		223	350		290	350	0.00%
220	Public notices	333	230		400	41	291	400	0.00%
230	Travel & training	6,560	8,461	15,439	10,000	7,587	16,753	15,000	50.00%
240	Office supplies & expense	3,913	4,491	7,819	6,000	2,461	6,857	5,000	-16.67%
250	Equipment supplies & maint	35,783	35,597	95,067	42,000	48,013	110,271	70,000	66.67%
255	Generation & dist sys maint	59,230	103,854	328,857	105,000	197,114	356,926	110,000	4.76%
256	Tree city/consumer education	38,830	42,076	48,672	54,000	21,179	47,629	54,000	0.00%
257	Generator costs	9,965						3,000	
258	Christmas decorations	361	2,917	72	6,000	8,874	8,874	10,000	66.67%
259	Hydro plant maintenance	19,716		1,904	25,000	36,628	36,628	80,000	220.00%
260	Bldg & grnds supplies & maint	15,973	11,786	15,798	20,000	4,036	25,719	20,000	0.00%
270	Utilities	4,262	5,140	4,516	4,000	2,415	6,361	4,000	0.00%
280	Telephone	8,239	6,904	5,610	7,000	1,975	4,938	2,500	-64.29%
285	Internet	337	540	556	600	270	460	500	-16.67%
310	Professional services	16,825	24,583	26,318	30,000	7,718	22,576	40,000	33.33%
311	Hydro plant relicensing								
510	Insurance	14,927	15,839	16,421	17,000	18,358	18,358	17,000	0.00%
610	Miscellaneous supplies	16,204	18,913	20,065	20,000	11,638	20,226	15,000	-25.00%
620	Miscellaneous services	6,494	7,681	9,803	11,000	4,325	10,961	11,000	0.00%
621	Miscellaneous utility relief	5,300	4,750		5,000	200	200		-100.00%
630	Power purchase	4,079,434	4,113,418	4,207,445	4,350,000	2,154,877	4,269,074	4,350,000	0.00%
710	Land								
720	Buildings								
740	Equipment	3,288			260,000	4,223	216,223	200,000	-23.08%
750	New construction	17,685	13,090	17,971	125,000	80,458	260,233	35,000	-72.00%
920	Contribution to General Fund	200,000	200,000	200,000	200,000	100,000	200,000	300,000	50.00%
921	Contributions - Capital Proj								
	Total Electric Expenditures	5,141,704	5,177,122	5,601,998	5,914,350	3,009,477	6,238,025	5,996,250	1.38%
	Budgeted reserves	931,104	925,471	462,018	165,650	230,490	70,523	148,750	
	Totals	6,072,808	6,102,593	6,064,016	6,080,000	3,239,967	6,308,548	6,145,000	1.07%

**HYRUM CITY CORPORATION**  
**2016-17**  
**ELECTRIC FUND (CONTINUED)**



**PERSONNEL:** The Electric Department is staffed by one superintendent Matt Draper was hired in in June 2014, three full time linemen, one new full time employee, a part time meter reader (shared with the Water Department), and four office personnel

shared with other departments.

**OPERATION AND MAINTENANCE:** Expenditures are based on 2015-16 projections.

**DISTRIBUTION SYSTEM:** 2016-17 expenses are for regular maintenance only.

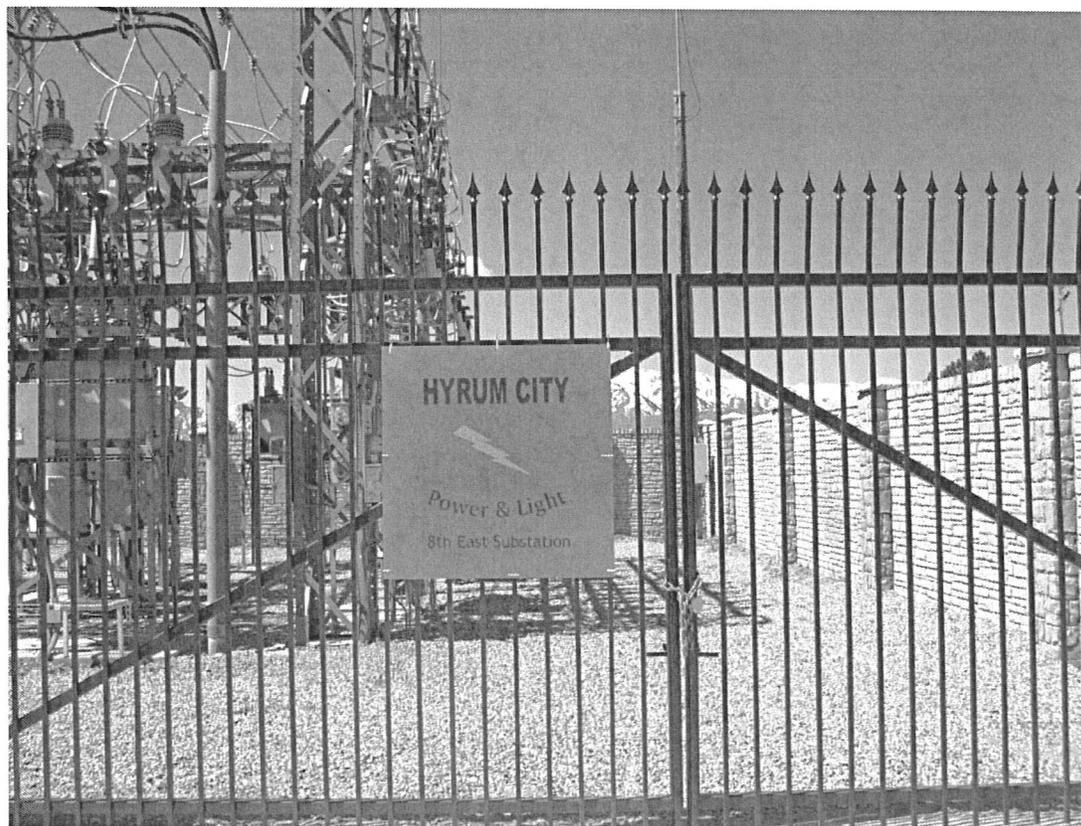
**TREE CITY/CONSUMER EDUCATION:** This line item covers costs for trimming trees,

planting new trees, the Arbor Day celebration, and other related costs associated with the Tree Committee whose members were appointed to facilitate Hyrum's designation as a Tree City.

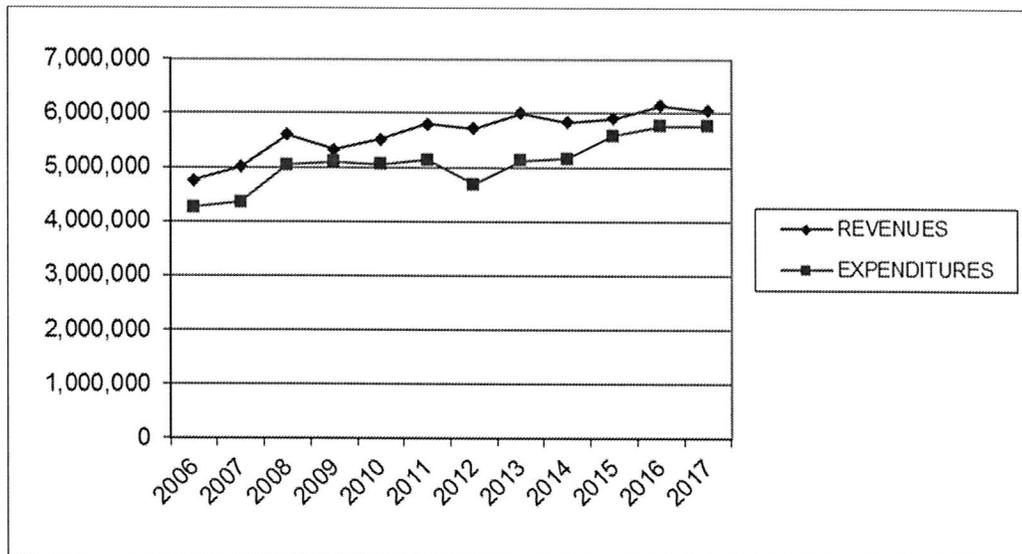
**POWER PURCHASE:** The annual power figure is based on an average monthly billing of \$362,500. As of March 2015, the average monthly billing is \$358,410.

**CAPITAL:** The 2016-17 capital requests for the electric department are: (\$200,000) to finish an update to the metering system; (\$80,000) to replace contactor and governor control at the hydroelectric plant; (\$30,000) for a 46 KV breaker for Hammer Sub Station.

**CONTRIBUTIONS:** An operating transfer of \$300,000 is budgeted from the Electric Department during 2016-17.



## ELECTRIC FUND



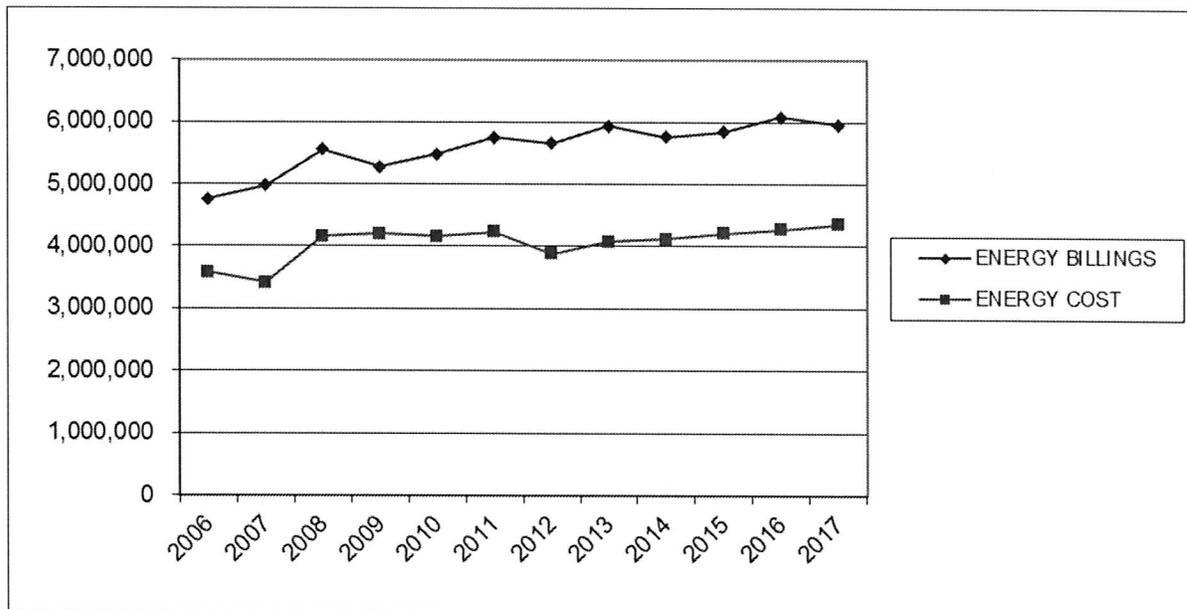
This chart shows the relationship between electric billings and operating expenses including power purchase (less capital).

Revenue and power purchase showed a small increase in 2011 because of the rate increase. 2012 decrease was due to a mild year. We anticipate revenue and power purchases to slowly increase as they have in the past.

Although this chart does not include capital expenses, they are a big factor in the depletion of electric reserves.

Transfer to the general fund also play a major factor in the depletion of the electric fund reserves. No transfers were made in 2012 that is why expenditures dipped in 2012. In budget year 2016-17 \$300,000 is budgeted.

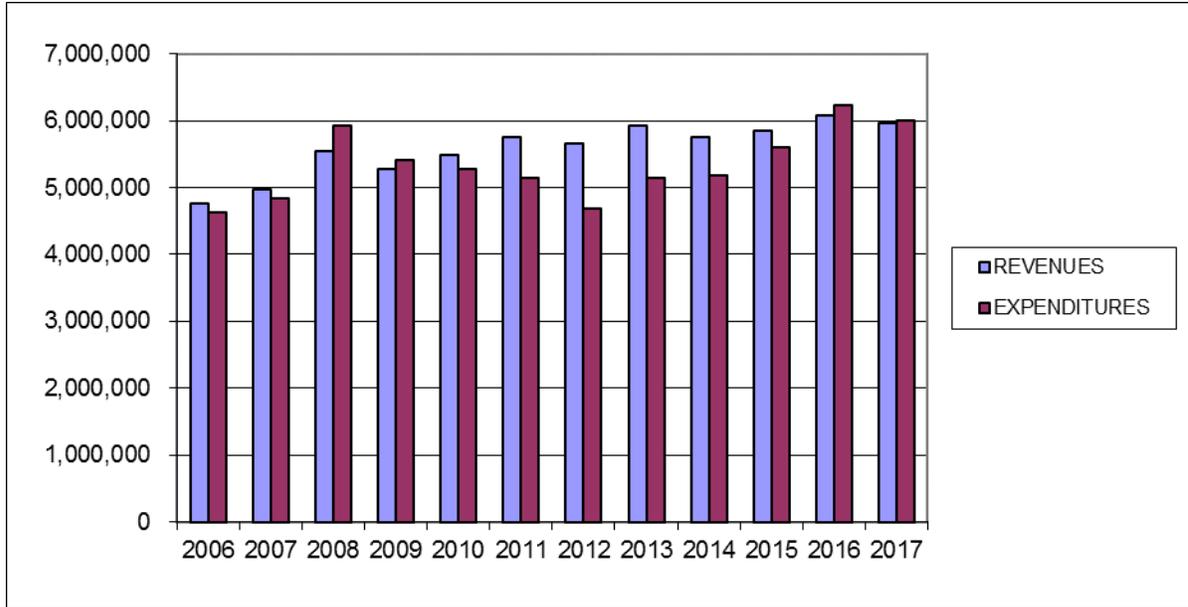
## ENERGY BILLINGS COMPARED WITH PURCHASES



This chart depicts the margin between electric utility billings and power costs. Power costs continue to be high as market power remains expensive.

New rates were approved April 2010 which will help offset the energy cost. Power purchases remained fairly steady. We anticipate more in the way of energy cost in 2016-17 and more energy billed.

## NET ELECTRIC BILLINGS COMPARED WITH TOTAL CASH OUTLAY



This chart shows the relationship of only electric billings (not total revenue) to total expenditures

In the years since 2006 there have been three years (2008, 2009, 2016 and 2017) when expenditures have exceeded billings.

In 2011, 2012, 2013, 2014 and 2015 some reserves were built up and in 2012 no transfer was made to the General Fund increasing the reserve. In 2016-17 a transfer of \$300,000 is budgeted.

**ELECTRIC FUND**  
**INCOME & BUDGET STATEMENT**  
**2016-17**

Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Proposed Budget	Percent of Change
Operating revenues:							
Metered energy sales	5,999,204	5,837,522	5,906,378	6,000,000	6,140,345	6,050,000	0.83%
Energy discounts	(69,556)	(74,300)	(63,556)	(90,000)	(59,226)	(90,000)	0.00%
Total operating revenues	5,929,648	5,763,222	5,842,822	5,910,000	6,081,119	5,960,000	0.85%
Operating expenses:							
Salaries & benefits	577,745	556,852	579,442	616,000	598,177	653,500	6.09%
Accrued benefits	15,867	(5,164)	16,216				
Material & supplies	144,572	118,142	195,676	175,350	265,071	264,750	50.98%
Distribution system maintenance	59,230	103,854	328,857	105,000	356,926	110,000	4.76%
Professional services	16,825	24,583	26,318	30,000	22,576	40,000	33.33%
Insurance & miscellaneous	42,925	47,183	46,289	53,000	49,745	43,000	-18.87%
Power purchase	4,079,434	4,113,418	4,207,445	4,350,000	4,269,074	4,350,000	0.00%
Depreciation	236,069	249,371	255,071	270,000	260,871	270,000	0.00%
Total operating expenses	5,172,667	5,208,239	5,655,314	5,599,350	5,822,440	5,731,250	2.36%
Non-operating revenues (expenses):							
New connection fees	5,200	20,919	154,218	10,000	32,793	15,000	50.00%
Interest earnings	30,044	22,388	25,618	25,000	34,773	35,000	40.00%
Miscellaneous	107,916	296,064	41,358	135,000	159,863	135,000	0.00%
Total Non-operating revenues (expenses)	143,160	339,371	221,194	170,000	227,429	185,000	8.82%
Income before operating transfers	900,141	894,354	408,702	480,650	486,108	413,750	-13.92%
Operating transfers in (out)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(300,000)	50.00%
Contributions							
Net income (loss)	700,141	694,354	208,702	280,650	286,108	113,750	-59.47%

**ELECTRIC UTILITY CHARGES**SERVICE RATES:

## Residential:

Customer Charge	\$3.00
KWH's	
First 500	0.084560
Next 250	0.110295
All over 750	0.137648

## Residential: Renewable Energy

Customer Charge	\$3.00
KWH's	
First 500	0.107391
Next 250	0.140080
All over 750	0.174812

## Residential: Blacksmith Fork Canyon

Customer Charge	\$4.50
KWH's	
First 500	0.126840
Next 250	0.137869
All over 750	0.172060

## Small Commercial:

Customer Charge	\$3.00
Demand on all kw's greater than 5	\$8.00
KWH's	
First 1,500	0.097750
All over 1,500	0.051750

## Large Commercial: (over 35 kw)

Customer Charge	\$6.00
Demand on all kw's greater than 5	\$8.00
First 50,000 KWH	0.062500
Greater than 50,000 KWH	0.048750

## Industrial:

Special rates by agreement

## Temporary Service:

Customer Charge	\$4.00
KWH's	0.110295
Minimum for single-phase service	\$20.00

CUSTOMER SERVICE DEPOSIT

Residential	200.00
Commercial/Industrial	300.00

RECONNECT FEE (charged when power is turned off for non-payment)

## During business hours

(Monday - Friday 8:00 a.m. to 5:00 p.m.)

For the 1st shut-off	15.00
2nd	30.00
3rd	45.00
4th	60.00
Additional amount after business hours	30.00

**ELECTRIC UTILITY CHARGES (CONTIUED)**CONNECTION FEES:

Residential, single family	
Overhead/underground	400.00
Overhead - each new pole required	500.00
Requiring a transformer	actual cost
Residential, multi-family per unit	actual cost
Canyon	actual cost
Commercial/industrial	actual cost

DEPOSITS:

Temp panel installation	50.00
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**HYRUM CITY CORPORATION  
2016-17  
IRRIGATION FUND**

Hyrum City's pressurized irrigation system provides secondary water to over 2,100 homes and properties within the City.



The main goal of the Irrigation Department is to utilize the existing water supply in the best way possible to conserve water and yet provide the citizens of Hyrum with an adequate supply. During 2015-16 the little feeder ditch was piped.

**IRRIGATION BILLINGS:** Rates were increased in 2015.

**NEW CONNECTION FEES:** Connection fees are charged on new houses not included in subdivisions and those fees vary depending on whether it is necessary to cross the road to connect to the main line.

**INTEREST EARNINGS:** Interest is based on reserves of \$867,913 at .6933 percent interest.

**IMPACT FEES:** All impact fees are now included in the buy-in portion and can be used to support any irrigation fund expenditure. In 2011-12 impact fees changed to a standard rate throughout the city of \$794 for a single family home.

**IRRIGATION REVENUE**

CODE	DESCRIPTION	2013	2014	2015	2016	2016	2016	2017	PERCENT OF CHANGE
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
3771	Irrigation service	259,998	263,030	269,369	300,000	149,409	297,247	310,000	3.33%
3775	New connection fees	12,663	2,541	1,975	2,000	5,668	2,994	2,000	0.00%
3776	Inspection fees	270	240						
3779	Misc. Revenue	14,067	960	870	181,000	3,388	138,969	20,000	-88.95%
3781	Interest earnings	4,719	4,166	5,633	5,000	2,885	5,518	6,000	20.00%
3785	Impact fee - buy-in	7,889	14,967	15,880	19,850	11,910	33,348	23,820	20.00%
Total Irrigation Revenues		299,606	285,904	293,727	507,850	173,260	478,076	361,820	-28.75%

**PERSONNEL:** Now includes five full time employees; two at (15%); two at (20%); and one at (5%). This will be more accurate for what the irrigation department is doing.

**OPERATION AND MAINTENANCE:** The 2016-17 budget is based on 2015-16 projected expenditures.

**CAPITAL:** includes a pump station for the Little Feeder ditch (\$212,300); 700 East and Main Street irrigation crossing (\$67,400); and Highline canal connection (\$10,000).

**HYRUM CITY CORPORATION**  
**2016-17**  
**IRRIGATION FUND (CONTINUED)**

IRRIGATION SHARES: Hyrum City owns the following water shares:

Porcupine Reservoir Company	1,431.00
Hyrum Irrigation Company	912.00
Porcupine Highline Canal Company	547.00
Hyrum Blacksmith Fork Irrigation Company	68.75
Nibley Blacksmith Fork Irrigation Company	2.00
Miscellaneous Other	<u>55.00</u>

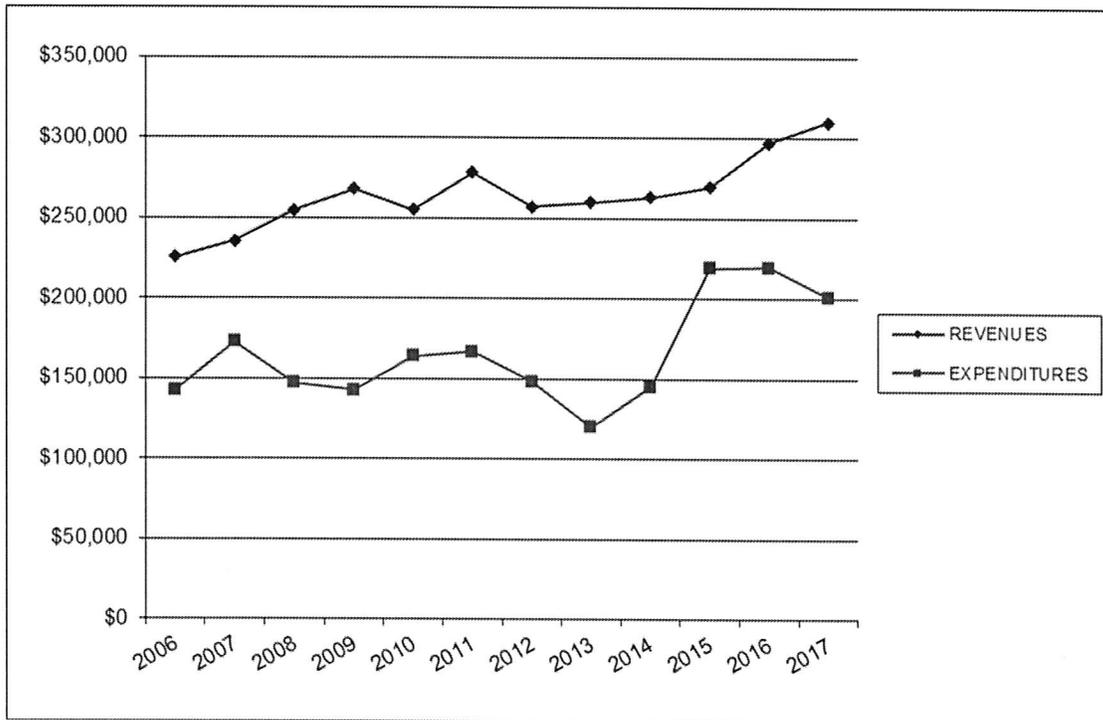
Total 3,015.75

IRRIGATION EXPENDITURES

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	276		44,529	34,100	18,892	33,320	35,000	2.64%
115	Overtime	1,149	2,224	2,139	1,000	665	2,591	1,000	0.00%
130	Employee benefits	2,347	1,007	20,017	23,850	10,034	23,514	22,500	-5.66%
240	Office supplies & expense	3,507	4,618	4,419	4,000	2,366	5,523	4,000	0.00%
250	Equipment supplies & maint	1,257	7,310	4,019	5,000	4,950	7,046	5,000	0.00%
255	Distribution system maint	16,870	16,631	16,445	15,000	12,908	19,488	15,000	0.00%
260	Bldg & grnds supplies & maint			15	1,000	125	125	1,000	0.00%
270	Utilities	28,946	38,143	34,962	40,000	38,678	47,639	40,000	0.00%
310	Professional services	3,673	11,811	20,663	12,000	4,922	10,004	10,000	-16.67%
510	Insurance	2,249	2,538	2,589	2,600	2,945	2,945	2,600	0.00%
540	Irrigation assessments	59,576	60,776	68,993	66,000	59,439	67,194	65,000	-1.52%
610	Miscellaneous supplies	48	100	75				100	
710	Land & stock								
740	Equipment			4,951	22,500	24,633	24,633		-100.00%
750	New construction	4,291		(3,554)	290,000	179,041	189,904	289,700	-0.10%
	Total Irrigation Expenditures	124,189	145,158	220,262	517,050	359,598	433,926	490,900	-5.06%
	Budgeted reserves	175,417	140,746	73,465	(9,200)	(186,338)	44,150	(129,080)	
	Totals	299,606	285,904	293,727	507,850	173,260	478,076	361,820	-28.75%

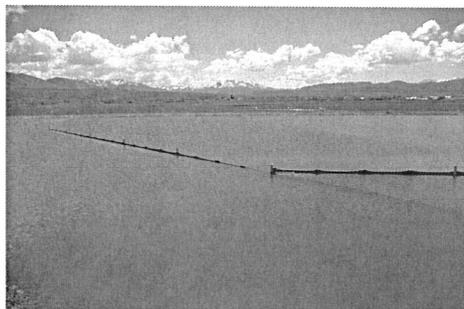
**HYRUM CITY CORPORATION  
2016-17  
IRRIGATION FUND (CONTINUED)**

**IRRIGATION FUND**



This chart depicts the relationship of irrigation billings to operating expenses less capital. In 2015 rates were increased. The spikes in billings is due to pumping being required and additional charges being assessed on customer's bills. Expenditures were down in 2013 and 2014 estimate because of an employee not being charged.

2015 has additional employees charged against the fund. Expenses each year reflect costs associated with maintenance of the pumping system, irrigation lines, increased annual assessment fees and utility costs. Expenditures are dropping and revenues have increased due to a rate increase. This is a good trend.



**IRRIGATION FUND**  
**INCOME AND BUDGET STATEMENT**  
**2016-17**

Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Proposed Budget	Percent of Change
Operating revenues:							
Monthly user fees	259,998	263,030	269,369	300,000	297,247	310,000	3.33%
Customer service & other							
Total operating revenues	259,998	263,030	269,369	300,000	297,247	310,000	3.33%
Operating expenses:							
Salaries & benefits	3,772	3,231	66,685	58,950	59,425	58,500	-0.76%
Accrued benefits	(4,442)	0	8,620				
Material & supplies	33,710	50,071	43,415	50,000	60,333	50,000	0.00%
Distribution system maintenance	16,870	16,631	16,445	15,000	19,488	15,000	0.00%
Professional services	3,673	11,811	20,663	12,000	10,004	10,000	-16.67%
Insurance & miscellaneous	2,249	2,538	2,589	2,600	2,945	2,600	0.00%
Irrigation assessments	59,576	60,776	68,993	66,000	67,194	65,000	-1.52%
Depreciation	208,196	206,434	208,345	210,000	206,488	210,000	0.00%
Total operating expenses	323,604	351,492	435,755	414,550	425,877	411,100	-0.83%
Non-operating revenues (expenses):							
New connection fees	12,663	2,541	1,975	2,000	2,944	2,000	0.00%
Impact fees	7,889	14,967	15,880	19,850	33,348	23,820	20.00%
Interest earnings	4,719	4,166	5,633	5,000	5,518	6,000	20.00%
Miscellaneous	14,337	1,200	870	181,000	138,969	20,000	-88.95%
Total Non-operating revenues (expenses)	39,608	22,874	24,358	207,850	180,779	51,820	-75.07%
Income before operating transfers	(23,998)	(65,588)	(142,028)	93,300	52,149	(49,280)	-152.82%
Operating transfers in (out)							
Contributions, restricted FB							
Net income (loss)	(23,998)	(65,588)	(142,028)	93,300	52,149	(49,280)	-152.82%

## **PRESSURIZED IRRIGATION UTILITY CHARGES**

### SERVICE RATES:

Monthly user rate based on lot size:

0.00 to .50 acres	\$11.10
0.51 to 1.00 acres	13.58
1.01 to 1.25 acres	14.83
1.26 to 2.49 acres	18.06
2.50 to 3.74 acres	24.04
3.75 to 4.99 acres	30.60
5.00 to 9.99 acres	38.66
10.00 to 14.99 acres	56.25
15.00 to 19.99 acres	79.94
20.00 acres and above	107.96
Mountain Crest High	540.00

### CONNECTION FEES:

Without road cut or bore	410.59
With road cut or bore	660.59

### IMPACT FEES WITH WATER:

Residential, single family	794.00
Residential, multi-family per unit	248.00
Commercial/Industrial, per acre	675.00

### IMPACT FEES WITHOUT WATER:

Residential, single family	4,366.00
Residential, multi-family per unit	1,396.00
Commercial/Industrial per acre	3,567.00



**HYRUM CITY CORPORATION**  
**2016-17**  
**STORM WATER FUND**

Hyrum City's storm water fund has been implemented to comply with Federal and State mandates to provide for water run-off from storms, excess ground water, and other unplanned occurrences.

The Fund was set up in 2005-06 and a budget approved, however storm water fees were not charged on utility bills until May 2006. Record-keeping and reporting requirements increase every time a meeting is held with State representatives. Inspections of new construction will also be the responsibility of City representatives. In 2009-10 a State

Storm Water audit was completed. Due to the audit and new regulations; increased funding is required.

During 2015-16 many efforts are made to inform the public about storm water requirements. Including a storm water fair held each spring.

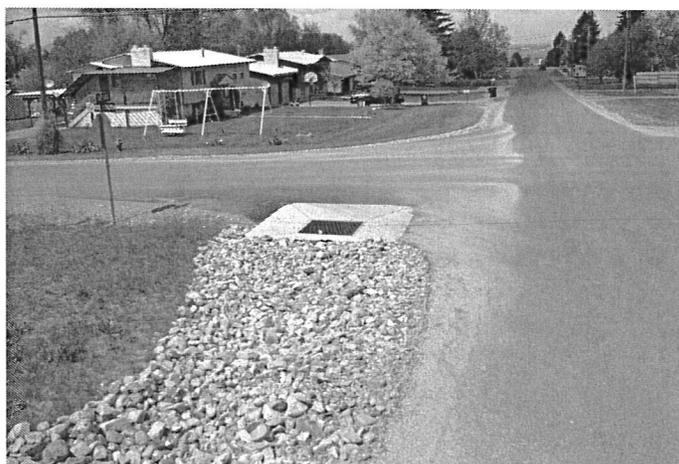
**STORMWATER FEES:** Residential storm water fees have been set at \$4.00 per month for each property. Commercial fees add an additional charge based on the amount of impervious surface on each property.

**STORM WATER REVENUES**

CODE	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 6 MONTH TOTAL	2016 EST TOTAL	2017 PROPOSED BUDGET	PERCENT OF CHANGE
55									
3781	Storm water fees	120,119	122,872	125,323	125,000	63,756	126,891	128,000	2.40%
3785	Miscellaneous revenues		6,400					68,000	
3791	Interest earnings	1,178	821	619	800	408	894	1,000	25.00%
Total Storm Water Revenues		121,297	130,093	125,942	125,800	64,164	127,785	197,000	56.60%

**OPERATION AND MAINTENANCE:** 2016-17 budgets continue to be at an elevated level due to increased compliance to storm water laws. Two full time employees are charged to this fund; one at (15%); and one at (5%). \$40,000 is budgeted for a storm water inspector.

**CAPITAL:** 2016-17 includes a detention basin in the City Office parking lot (\$53,400); and (\$78,000) Main Street drain.



**HYRUM CITY CORPORATION**  
**2016-17**  
**STORM WATER FUND (CONTINUED)**

STORM WATER EXPENDITURES									
CODE		2013	2014	2015	2016	2016	2016	2017	PERCENT
5500	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH	EST	PROPOSED	OF
						TOTAL	TOTAL	BUDGET	CHANGE
110	Employee salaries & wages			27,098	21,300	12,683	32,876	14,000	-34.27%
115	Overtime				1,000			1,000	0.00%
130	Employee benefits			8,956	12,500	4,698	11,029	7,000	-44.00%
220	Public notices	800			500		45	500	0.00%
230	Travel & training	966	50	33	800	300	300	800	0.00%
250	Equipment supplies & maint	4,665	3,578	3,707	2,200	592	1,190	2,200	0.00%
255	Collection system maint	2,475	388	925	10,000	4,645	1,263	15,000	50.00%
310	Professional services	6,570	4,843	3,299	10,000	4,455	5,516	40,000	300.00%
450	Flood Control	402			1,000		325	1,000	0.00%
510	Insurance	153	303	309	500	352	352	500	0.00%
730	Grounds improvements			782					
740	Equipment				22,500				-100.00%
750	New construction			(782)				131,400	
	Total Storm Water Expenditures	16,031	9,162	44,327	82,300	27,725	52,896	213,400	159.30%
	Budgeted reserves	105,266	120,931	81,615	43,500	36,439	74,889	(16,400)	
	Totals	121,297	130,093	125,942	125,800	64,164	127,785	197,000	56.60%

**STORM WATER FUND**  
**INCOME & BUDGET STATEMENT**  
**2016-17**

Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Proposed Budget	Percent of Change
Operating revenues:							
Storm water fee	120,119	122,872	125,323	125,000	126,891	128,000	2.40%
Customer service & other		6,400				68,000	
Total operating revenues	120,119	129,272	125,323	125,000	126,891	196,000	56.80%
Operating expenses:							
Salaries & benefits			36,054	34,800	43,905	22,000	-36.78%
Accrued benefits			9,384				
Material & supplies	6,833	3,628	3,740	4,500	1,860	4,500	0.00%
Collection system maintenance	2,475	388	925	10,000	1,263	15,000	50.00%
Professional services	6,570	4,843	3,299	10,000	5,516	40,000	300.00%
Insurance & miscellaneous	153	303	309	500	352	500	0.00%
Depreciation	26,115	33,164	41,364	40,000	49,564	50,000	25.00%
Total operating expenses	42,146	42,326	95,075	99,800	102,460	132,000	32.26%
Non-operating revenues (expenses):							
New connection/extension fees							
Impact fees							
Interest earnings	1,178	821	619	800	894	1,000	25.00%
Interest expense							
Miscellaneous							
Total Non-operating revenues (expenses)	1,178	821	619	800	894	1,000	25.00%
Income before operating transfers	79,151	87,767	30,867	26,000	25,325	65,000	150.00%
Contributions							
Operating transfers in (out)							
Contributions - restricted FB							
Net income (loss)	79,151	87,767	30,867	26,000	25,325	65,000	150.00%

## **STORM WATER UTILITY CHARGES**

SERVICE RATES:

Residential	\$4.00 per month
Commercial	\$4.00 per month + \$1.00 per ERU

ERU (Equivalent Residential Unit) = 2,700 square feet

## EMPLOYEE BENEFIT COST SUMMARY 2016-17

2015-16 (estimate)		1,599,198	2016-17		1,671,318
2015-16 (estimate)			2016-17		
FICA	122,339		FICA	127,856	
Retirement	251,076		Retirement	263,089	
Health & life insurance	286,448		Health & life insurance	299,366	
Workman's comp	18,669		Workman's comp	18,669	
Disability	8,091		Disability	8,456	
Total benefits (estimate)	686,623		Total benefits (estimate)	717,436	
Total 2015-16 payroll & benefits (estimate)		<u>2,285,821</u>	Total 2016-17 payroll & benefits (estimate)		<u>2,388,754</u>

**PERSONNEL:** A new full time employee will be added in the Sewer department and a full time in the Electric department in 2015-16. The Zoning Administrator was not replaced.

and if they opt out of insurance, the City will contribute one-half of the current premium to a 401-k account at the State Retirement Office.

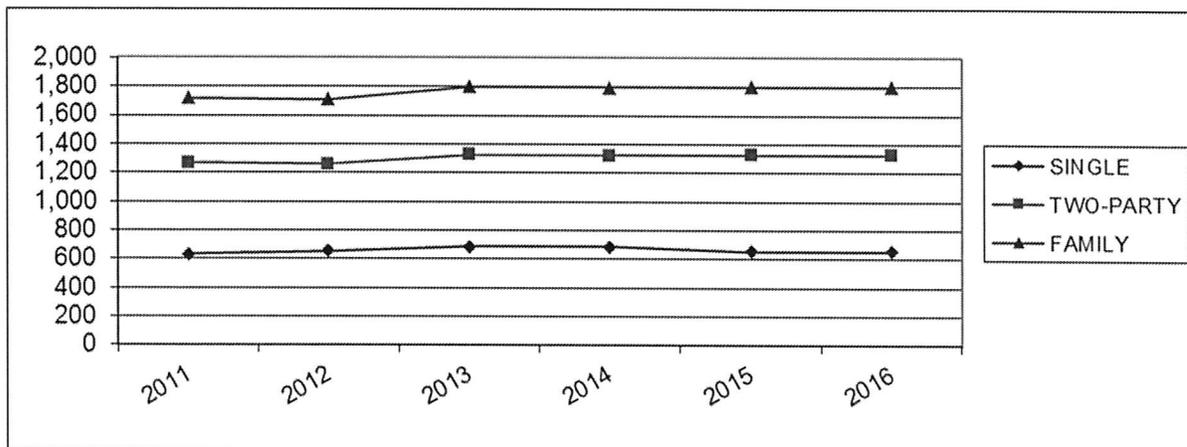
**BENEFITS:** Only full-time employees are covered by medical and dental insurance

Any employee who averages 20 hours per week are covered under the Utah State Retirement System.

### INSURANCE PREMIUM COMPARISON

This chart tracks the history of monthly health and dental insurance premiums over the last 5 years. This chart displays

the increases through the 2015-16 fiscal year. PEHP anticipated a no increase in health and dental in 2016-17 budget year.





New Fees/Deposits

	Resident		Non-Resident	
	Rental Fee	Deposit	Rental Fee	Deposit
Civic Center (Family Party)*	\$ 50.00	\$ 200.00	\$ 150.00	\$ 300.00
Civic Center (Wedding)*	\$ 100.00	\$ 200.00	\$ 300.00	\$ 300.00
Elite Hall (Family Party)*	\$ 50.00	\$ 200.00	\$ 150.00	\$ 400.00
Elite Hall (Wedding)*	\$ 200.00	\$ 300.00	\$ 400.00	\$ 500.00
Canyon Lodge	\$ 50.00	\$ 75.00	\$ 75.00	\$ 75.00
AJ Park	\$ 25.00		\$ 50.00	\$ 25.00
Gazebo	Part of City Square Rental			
City Square			\$ 50.00	\$ 25.00
	Per Space		Per Space	
CCC Camp	\$ 10.00		\$ 20.00	
Canyon Campground	\$ 10.00		\$ 20.00	
Left Hand Campground	\$ 10.00		\$ 20.00	
After Hours Key Pickup	\$ 25.00			

Hyrum City prides its self in the beautiful parks it has to offer. The city wants all residents and non-residents to use these facilities and enjoy them as often as they can. The parks are FREE of charge unless you would like to make a reservation in advance for your family and/or party. If a reservation is made a small fee and deposit are required to ensure that the date is saved for your event. You may reserve all parks and buildings at [www.hyrumcity.com](http://www.hyrumcity.com) or come into the city offices @ 60 West Main, Hyrum UT 84319.

\*The Civic Center and Elite Hall have an additional \$25 inspection fee on weekends.

## MAKING SUMMER PLANS?

The following is a list of properties owned by Hyrum City. Reservations can be made at [www.hyrumcity.com](http://www.hyrumcity.com) or with the Hyrum City Offices 435-245-6033.

**A.J. Park** – Located eight miles east of the mouth of Blacksmith Fork Canyon on the north side of Highway 101. A pavilion with 16 tables that can seat approximately 120 people, fire pit and sand volleyball pit can be reserved. Restrooms are available. Fees per day are: Residents - \$25 Rental Fee. Non Residents - \$50 Rental Fee and \$25 Deposit.

**Blacksmith Park** – This is a future park to be added in Hyrum City. The Blacksmith Park property is located at approximately 1300 East 200 South. The concept plan for this park includes 3.25 miles of trails, two playgrounds, over 11.5 acres of turf grass over 330 trees, two pavilions, three restrooms, lighted baseball field and stand, one acre leash free dog park, tennis court, basketball court, volleyball, horseshoe pits, and a one-half mile bike lane.

**Camp Hollow** - For many years the Camp Hollow Monument occupied the northwest corner of East Park it was recently restored to its original site at approximately 394 North 600 East. The site is available for residents, as well as scout and youth groups to enjoy and to reflect upon our pioneer heritage.

**Canyon Campground** – Located eight miles east of the mouth of Blacksmith Fork Canyon on the south side of Hwy 101. There are 14 campground spaces with electrical hook-ups. In the center of the campground there is a pavilion with tables that can accommodate up to 50 people. Restrooms are available. The rental fee per space, per day are: Residents - \$10. Non Residents - \$20.

**Canyon Lodge** – Located eight miles east of the mouth of Blacksmith Fork Canyon on the south side of Hwy 101. The lodge has a kitchen, large room with tables, and restroom facilities. The Canyon Lodge is for day-use only and can accommodate approximately 60 people. Reservations are required. The fees per day are: Residents - \$50 Rental Fee and \$25 Refundable Deposit. Non Residents - \$75 Rental Fee and \$50 Refundable Deposit.

**Canyon Park** – Located eight miles east of the mouth of Blacksmith Fork Canyon on the south side of Hwy 101 between the Canyon Lodge and Canyon Campground. There are eight picnic tables with freestanding

**CCC Camp** – Located at the mouth of Blacksmith Fork Canyon, approximately ¼ mile upstream of the retired power plant. This 30 acre natural park has 5 campground spaces that can be reserved for Residence \$10 and Non-residence \$20. This site is unimproved and restroom facilities are not available.

**City Square Pavilion** – Located on the same block as City Hall. There is a pavilion, playground equipment, and sand volleyball pit. The pavilion can be reserved through the City Offices. The pavilion has 14 tables that seat approximately 100 people. Restrooms are available. Pavilion rental fees per day are: Residents No Rental Fee. Non Residents \$50 Rental Fee and \$25 Refundable Deposit.

**East Park** – Located on the northwest corner of Main Street and 800 East, it is Hyrum City's largest improved park at 17.5 acres. The rodeo grounds, a lighted baseball and softball diamond, four other baseball/softball diamonds, two lighted tennis courts, concessions stand, and playground equipment are found at East Park. The tennis courts and playground equipment are open to the public but, reservations are required for the rodeo grounds and ball diamonds.

**Left Hand Fork Property** – Located seven miles east of the mouth of Blacksmith Fork Canyon, the Left Hand Fork is north of the main canyon. There are 8 campground spaces, tent area, and a group area that can be reserved. The rental fees per space, per night are: Residents – \$10 Non Residents – \$20. This site is unimproved and restroom facilities are not available.

**Pride Park** – Located on Glenwood Drive, this half-acre pocket park has playground equipment for all to enjoy.

**Salt Hollow Park** – We are looking forward to this new park at 350 West 100 North with a projected completion date of this summer. It will offer a great gathering place for families and groups. It will have several fun areas: Splash Pad for summer fun, sledding hill for the winter, bowery, playground, rest rooms, picnic areas, disc (frisbee) golf, water feature and trails throughout the park.

**Soccer Complex** - Located between 100 and 200 South on 800 East. There are six soccer fields with portable bleachers, goals and nets. The fields occupy approximately 6 acres.

