



HYRUM CITY CORPORATION

OPERATING BUDGETS
FISCAL YEAR
2020-21

HYRUM CITY CORPORATION

PROPOSED

ANNUAL OPERATING BUDGETS

FISCAL YEAR

2020-21

PREPARED &
PRESENTED BY:

STEPHANIE MILLER
MAYOR

HYRUM CITY
PROPOSED OPERATING BUDGETS
GENERAL, ENTERPRISE, AND SPECIAL FUNDS
2020-21
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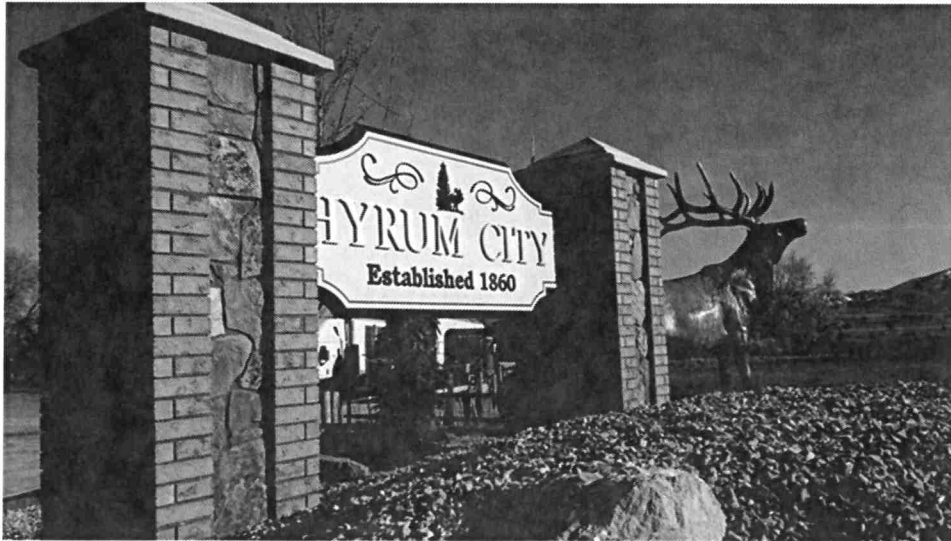
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HYRUM CITY CORPORATION

COMMUNITY PROFILE



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 2019 population at 9,332.



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 1,500 employees.

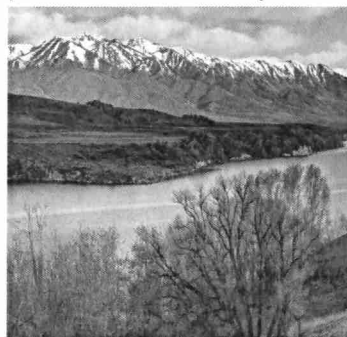
People list the rural atmosphere high among the chief reasons why they locate in Hyrum. Quiet neighborhoods with a blending of country living mixed with urban convenience make Hyrum an ideal community in many ways.

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, 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, Royal Dog Boarding, Hyrum Self Storage, Ryne Art and Brandon Smith Used Cars and Mechanic. The Blacksmith Fork Subdivision has completed its infrastructure and provides additional industrial and commercial business space. There are many new subdivisions and a lot of residential growth on the East side of Hyrum.

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 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 4th 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

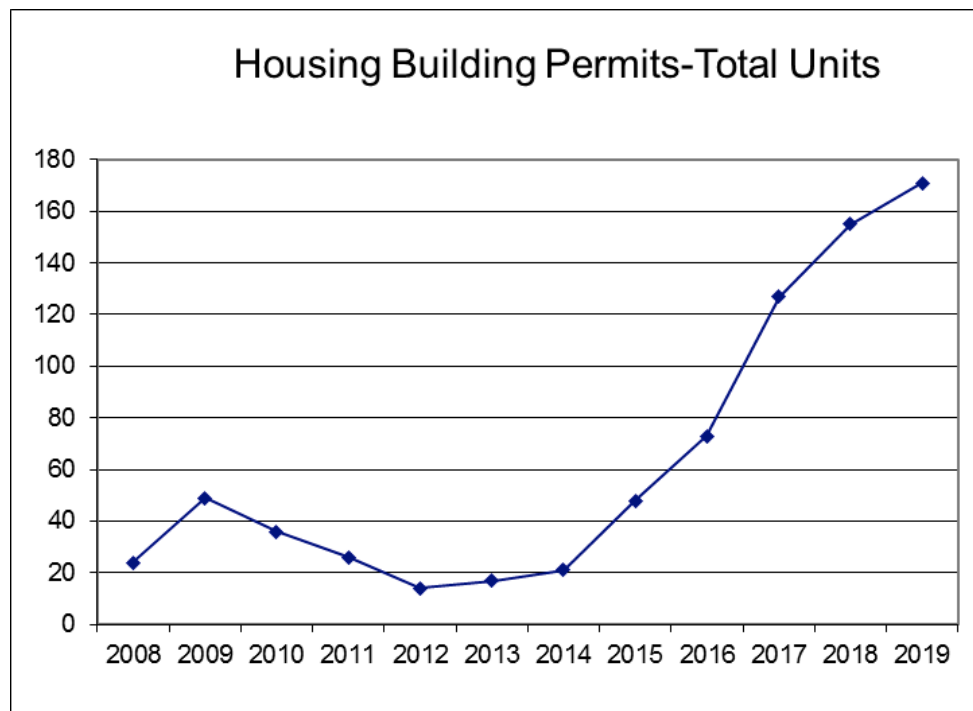
Date of settlement	April 6, 1860
Date of incorporation	February 10, 1870
Population estimate	9,332
Form of government	Traditional
Area	5.95 Square miles
Elevation	4,750
Miles of streets	49.99
Fire protection:	
Number of stations	1
Number of firemen and officers	34 Volunteers
First responders:	13 Volunteers
Police protection	Contract with Cache County
Schools:	
Lincoln Elementary	
Number of classrooms	27
Number of teachers	30
Number of students	487
Canyon Elementary	
Number of classrooms	33
Number of teachers	37
Number of students	738
South Cache 8-9 Center	
Number of classrooms	50
Number of teachers	64
Number of students	1,035
Mountain Crest High School	
Number of classrooms	73
Number of teachers	67
Number of students	1,429
Municipal water department:	
Number of connections	3,404
Annual consumption in gallons	1,141,303,000
Miles of water mains	86.56
Wells	3
Springs	4
Storage capacity: 3 Reservoirs	5,000,000 Gallons
Municipal sewer department:	
Number of connections	3,169
Miles of sewer lines	52.86
Treatment plants	1 Mechanical

HYRUM CITY, UTAH

Municipal electric department:	
Number of connections	3,872
Annual consumption in kilowatt hrs	104,007,922
Miles of distribution lines	94.95
Power sources:	<ul style="list-style-type: none"> 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 Richmond Irrigation Hydro
Municipal irrigation department:	
Number of connections	2,354
Annual consumption in gallons	103,709,980 metered gallons
Miles of distribution lines	44.71
Water Sources:	
Wells	1
Water shares	3,219
Water Reuse Plant	1
Municipal storm water department	
Number of connections	3,182
Solid waste and disposal department	Contract with Cache County
Public buildings:	<ul style="list-style-type: none"> Civic Center Elite Hall Senior Citizen Center Canyon Lodge Library/Museum
Public parks:	<ul style="list-style-type: none"> 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 2020-21

This chart graphs new single family residences including town homes constructed between 2008 and 2019:



The Single family building permits spiked in 2009 due to construction of town homes in the Elk Mountain development. It is important to note that we made adjustment to this graph because the County counted each three to seven plex as one townhome. There has been 77 town home units built in 2019. The trend is looking to continue with the developments that have been approved in 2019-20 budget year with more in the works for 2020-21.

The total number of permits for each category for 2014 through 2019 is as follows:

	2014	2015	2016	2017	2018	2019
Single family homes	15	40	62	69	80	94
Townhouse-total units	6	8	11	58	75	77
Multi-family housing	0	0	0	1	0	
Residential-additions/garages/sheds	21	16	27	37	37	62
New commercial construction	6	10	7	6	4	10
Commercial remodel/additions	1	5	0	1	5	3
Solar			5	11	4	5
Totals	49	79	112	183	205	251

Approved residential subdivisions under construction are listed with their remaining lots. As of April 1, 2020 there are 148 lots in the following approved subdivisions:

**COMMUNITY GROWTH
2020-21
(CONTINUED)**

Rolling Hills (Ph 5)	10	Elk Mt. Townhomes	25
*Silver Willow	2	Little Bear Creek (Ph 2)	4
Mt. Sterling Farms (Ph 1)	3	Mt. View Est. (Ph 1 & 2)	3
Mt. Sterling Farms (Ph 2)	7	Industrial Park	17
Auburn Hills (Ph 1-3)	4	Mt. View (Ph 3)	16
Auburn Hills (Ph 4)	11	Cobble Creek	20
Elk Mt. (Ph 11)	19	South Cache (Ph4)	7

*Retirement communities

Additional residential subdivisions that have been approved or are in the infrastructure/construction phase are: Rolling Hills (Phase 6-7), Hidden Valley (Phase 1), Canyon Estates (Phase 1), Elk Mt. (Phase 12), and Mt. Sterling (Phase 3) and Scenic Mt.



HYRUM CITY CORPORATION

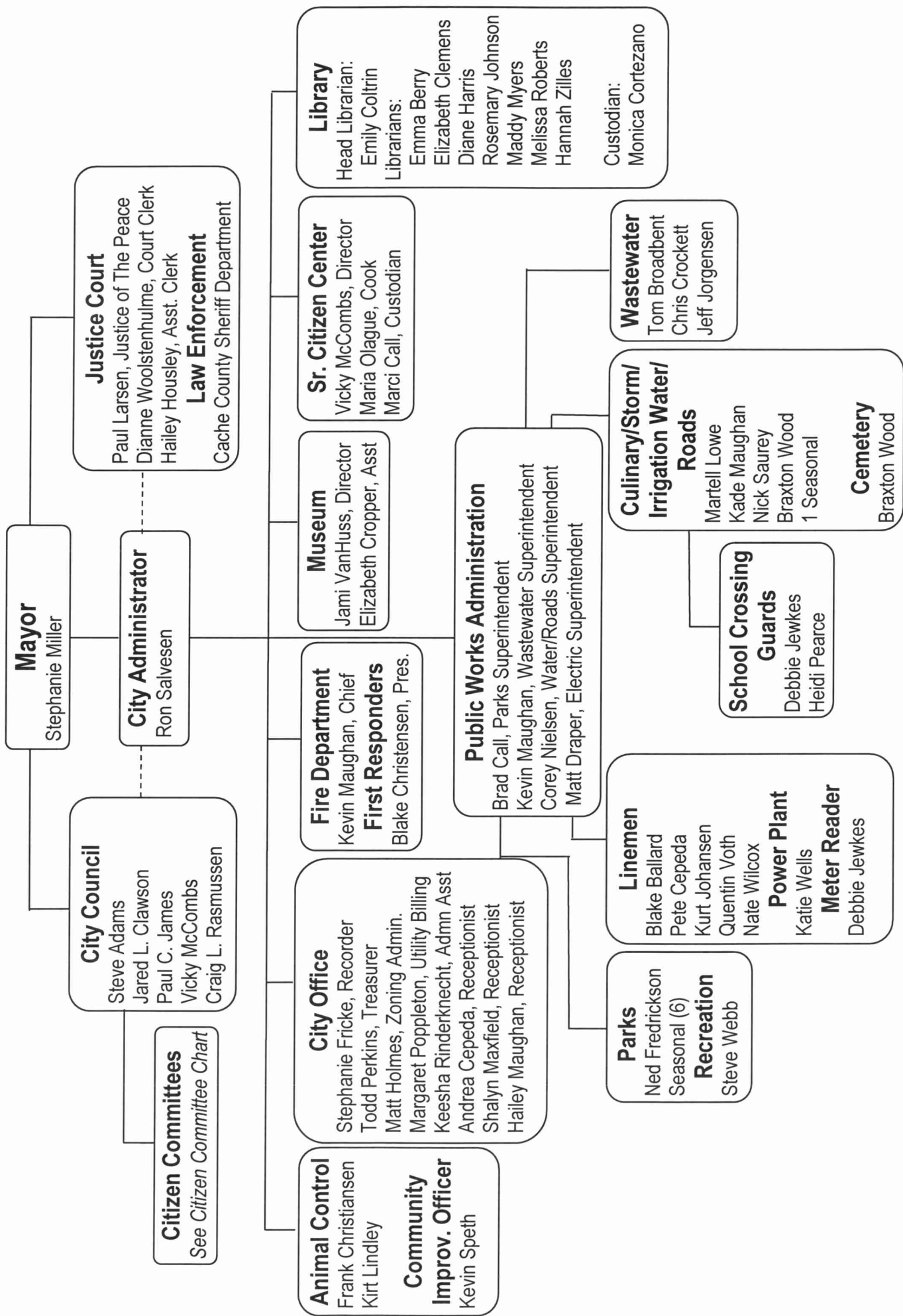
ORGANIZATION



**HYRUM CITY CORPORATION
ORGANIZATION
FISCAL YEAR 2020-21**

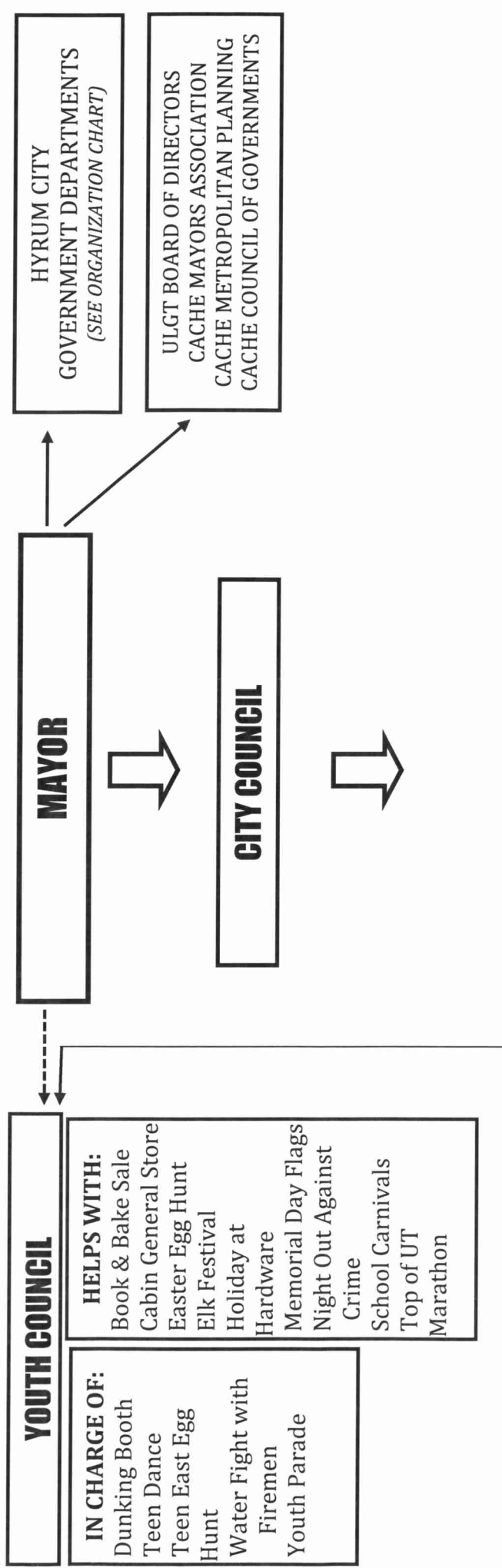
MAYOR		<u>FROM:</u>	<u>TO:</u>
Stephanie Miller		1-1-2018	1-1-2022
COUNCILMEMBERS			
Stephen G. Adams		1-1-2020	1-1-2024
Jared L. Clawson		1-1-2018	1-1-2022
Paul C. James		1-1-2018	1-1-2022
Vicky McCombs		1-1-2020	1-1-2024
Craig L. Rasmussen		1-1-2020	1-1-2024
CITY ADMINISTRATOR			
Ronald Salvesen			
CITY RECORDER			
Stephanie Fricke			
CITY TREASURER			
Todd Perkins			
JUSTICE OF THE PEACE			
Paul Larsen			
DEPARTMENT HEADS			
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/Roads Superintendent	Corey Nielsen		

HYRUM CITY ORGANIZATION CHART



HYRUM CITY COUNCIL ASSIGNMENTS & CITIZEN COMMITTEES

January 2020



COUNCILMEMBER MCCOMBS	School Liaison Candy Cabin City Pageant, Float & Parades July 4 th Watermelon, Soccer Field Food & Entertainment
COUNCILMEMBER CLAWSON	Irrigation Representative Library Board Cache Water Board Easter Egg Hunt July 4 th Booths & Entertainment
COUNCILMEMBER JAMES	Recreation Represent. Senior Center Board Mosquito Abatement Cache Valley Transit Bd Webmaster July 4 th Fireworks & Patriotic Program Youth Council
COUNCILMEMBER RASMUSSEN	Historic Commission Historic Pres. Board Business Representative Irrigation Representative Holiday at Hardware
COUNCILMEMBER ADAMS	Home Owners Assoc. Rep. Tree City USA Program Night Out Against Crime July 4 th Parade Summer Food Trucks

HYRUM CITY CORPORATION

**BUDGET
MESSAGE &
SUMMARY
FISCAL YEAR
2020-21**

**HYRUM CITY CORPORATION
OPERATING BUDGETS
FISCAL YEAR 2020-21
EXECUTIVE SUMMARY**

To the City Council and the Citizens of Hyrum City:

Today we try to manage a community of more than 9,000 people and provide the quality of service they expect with the least impact on their finances.

We are fortunate to have city council members that work together for the good of our community. At times they have difficult decisions to make that require a lot of research and consideration. They do not take that responsibility lightly. They have accepted assignments and have been amazing at carrying them out.

Power outages are something you will experience occasionally. Hyrum City is continually upgrading our electrical infrastructure. After all we can do to provide reliable electrical service, there is still things out of our control that happen. The main transmission lines feed our system occasionally have problems. Birds landing on our lines and weather are most often the source of power outages. To reduce the possibility of outages caused from trees we contract with a tree trimming company to prune branches back from electrical lines.

The Waste Water Treatment is in need of an upgrade due to aging and increased growth. With grants and a small bond Hyrum City will be in better shape down the road to handle the increase growth and the times when there are high flows.

With the unsettled economy we feel at Hyrum City that we are in great financial shape being able to provide adequate utilities and services to our citizens. 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.

Some of the other significant projects completed this year include:

- A new fire station.
- New rodeo bleachers
- Replacement of old steel water lines.
- Planning and construction of an upgraded Waste Water Treatment Plant
- Hammer substation.
- New Transmission lines out to West Point Dairy.
- Continued work on the trail up Blacksmith Fork Canyon.
- Expansion and upgrades to the irrigation pond.
- Many new subdivisions approved and developed.

* * * * *

EXECUTIVE SUMMARY (CONTINUED)**FISCAL YEAR 2020-21**

* * * * *

During calendar year 2017, there were 69 building permits issued for single family homes, 58 townhomes. Compared to 2019; 94 single family homes, and 77 town home. We are anticipating 195 more single family homes for 2019-20. There are currently fourteen 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 80 homes for 2020-21. Sales tax have also shown an upswing and we remain positive in the coming budget year with JBS and Kilgore adding new revenue. With the good economy, this last few years, we are able to reduce debt and put the City in an amazing financial position. We were able to build a new Fire Satiation, Blacksmith Fork Trail, payed off the 2 Million Gallon Water tank and Library bond. All these major projects have been completed without the need of bonding or transfers between funds.

* * * * *

Stephanie Miller
Mayor



May 7, 2020

**COMBINED GENERAL & ENTERPRISE FUNDS
REVENUE & EXPENDITURE SUMMARY
2020-21
REVENUES**

	2020	2020	2021	PERCENT
	ADOPTED	PROJECTED	PROPOSED	INCREASE/ DECREASE
FUND	BUDGET	REVENUES	BUDGET	
GENERAL	5,491,660	5,290,842	5,308,800	-3.33%
CAPITAL PROJECTS	1,550,000	1,490,633	937,780	-39.50%
WATER	1,393,220	1,890,038	1,678,220	20.46%
SEWER	3,023,700	3,254,215	4,640,100	53.46%
ELECTRIC	7,174,450	8,330,556	7,665,500	6.84%
IRRIGATION	425,120	401,181	398,940	-6.16%
STORM WATER	219,700	243,101	228,000	3.78%
TOTALS	19,277,850	20,900,566	20,857,340	8.19%

EXPENDITURES

	2020	2020	2021	PERCENT
	ADOPTED	PROJECTED	PROPOSED	INCREASE/ DECREASE
FUND	BUDGET	EXPENDITURES	BUDGET	
GENERAL	5,491,660	5,172,459	5,308,800	-3.33%
CAPITAL PROJECTS	1,550,000	1,117,759	937,780	-39.50%
WATER	1,381,370	1,698,736	1,611,370	16.65%
SEWER	6,039,200	4,130,954	4,088,600	-32.30%
ELECTRIC	7,174,450	7,590,456	8,048,350	12.18%
IRRIGATION	987,750	706,710	288,500	-70.79%
STORM WATER	192,900	134,654	295,400	53.14%
TOTALS	22,817,330	20,551,728	20,578,800	-9.81%

HYRUM CITY 2020-21 EXPENDITURE HISTORY

The following charts show the history of actual expenditures (projected for 2019 and budgeted for 2020). Since the necessity for capital expenditures fluctuates from year to year, these charts

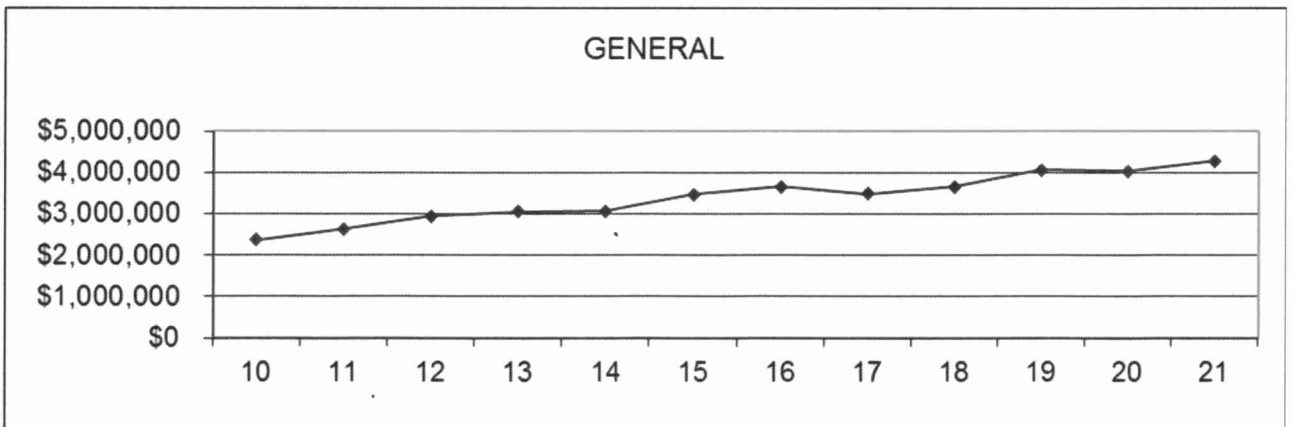
indicate ongoing operational expenses and do not include any capital outlay for equipment, buildings, special projects, or land.

GENERAL FUND

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

2020-21 reflects an increase due to a CDBG grant and a transfers to the Capital Project Fund. We are transferring more in 2018-19 to the Capital Projects fund to construct the fire station and Blacksmith fork Tail. In 2020-21 The transfer is for Blacksmith Fork Park. The increases in 2015 is from the CDBG for the Child and Family support Center and the mass

transit tax. Transfers were made to the Debt Service fund to pay off the library in 2016 and 2017. 2018-19 budget included two CDBG grants (\$156,500) for The Family Place and \$200,000) for Neighborhood Housing solutions pass through grants. \$409,780 is budgeted to transfer to the Capital project fund for Blacksmith Fork Park in 2020-21. \$100,000 is budgeted for the CDBG grant for The Family Place.

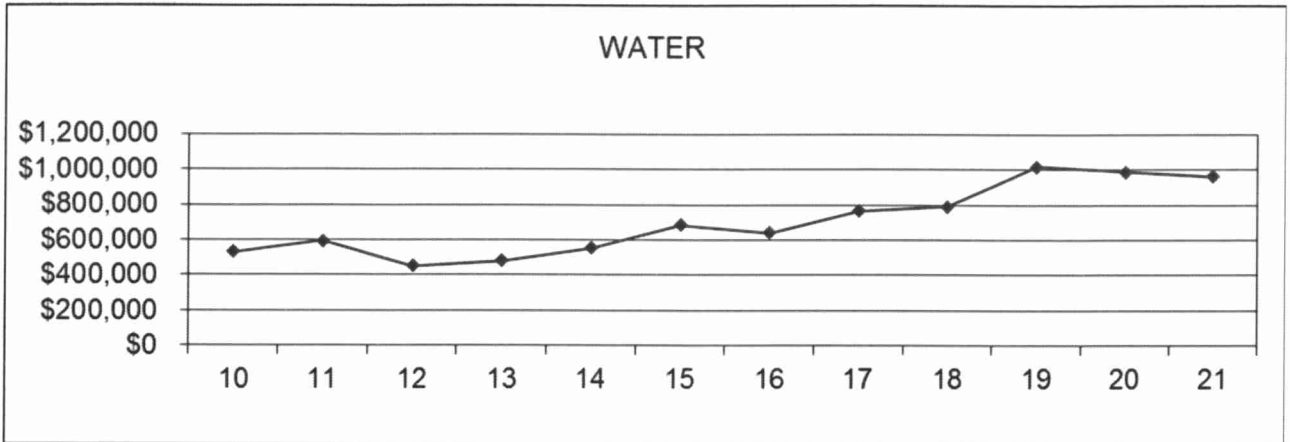


WATER FUND

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 transfers to the General Fund have been done since 2016 and no transfer is budgeted for 2020-21; but money is budgeted for new meters. The decrease in expenditures is mainly because the 2 MG Water tank is paid off.

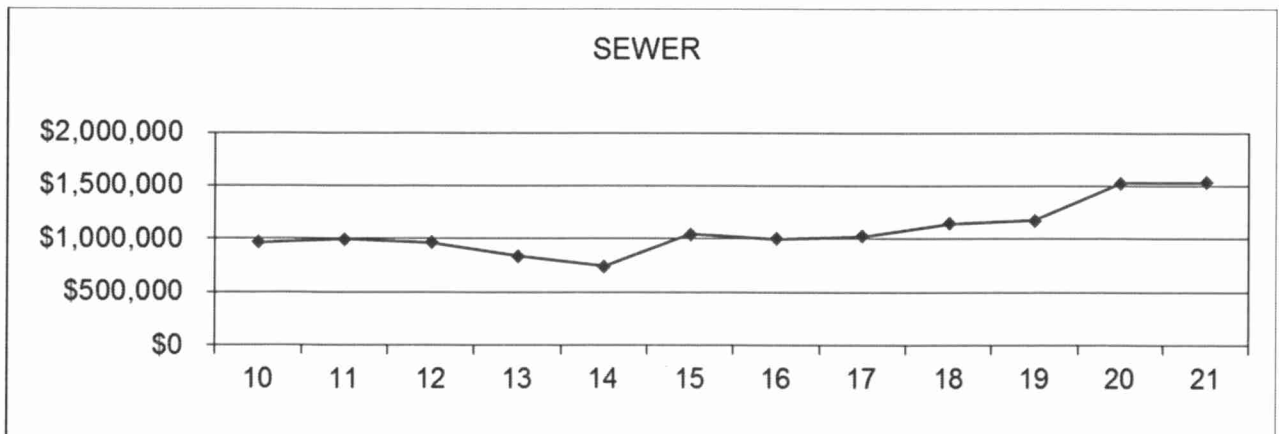
**HYRUM CITY
2020-21
EXPENDITURE HISTORY
(CONTINUED)**



SEWER FUND

A concerted effort is being made to curtail any increase in costs for utilities and chemicals. 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, for the purchase

of new replacement plates and additional pumping/treatment cost from a very wet year. As the plant ages chemical cost and plate cost steadily increase with the capital improvements budgeted to the plant we are hoping some of these cost will decrease with efficiency. The increase from 2019 to 2020 is because of the chemical T-Floc that is keeping the plant running efficiently while the plant receives its much needed upgrade.

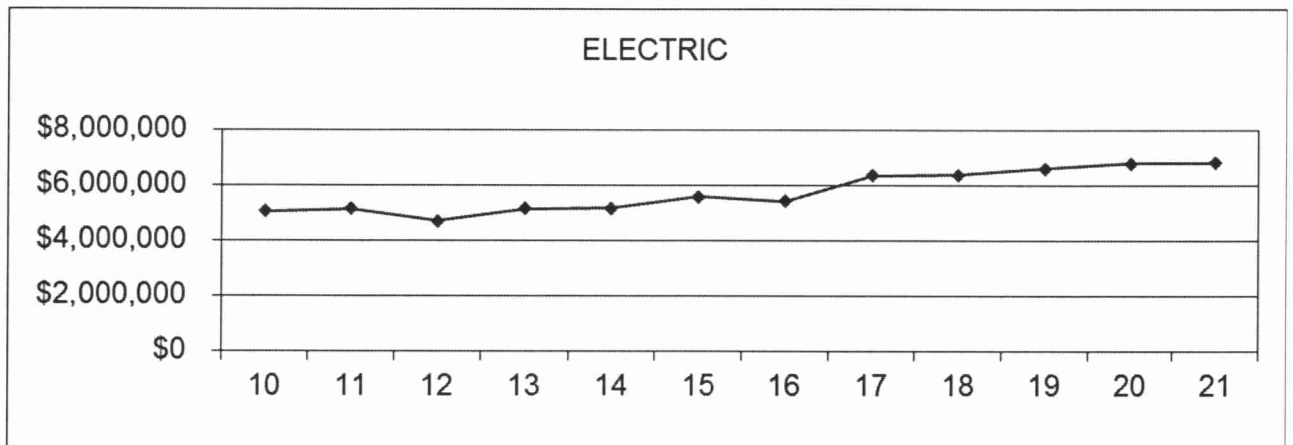


**HYRUM CITY
2020-21
EXPENDITURE HISTORY
(CONTINUED)**

ELECTRIC FUND

Demand for electricity continues to increase and power purchase costs have moderated. 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. Also JBS new plant is on line this contributes to additional power

needing to be purchased as well as Kilgore and the addition to West Point Dairy. The new metering system is now installed and contributed to the increases in 2017 and 18. 2012 a small decrease is due to no transfer to the General Fund. No transfer to the General Fund is budgeted for 2020-21.

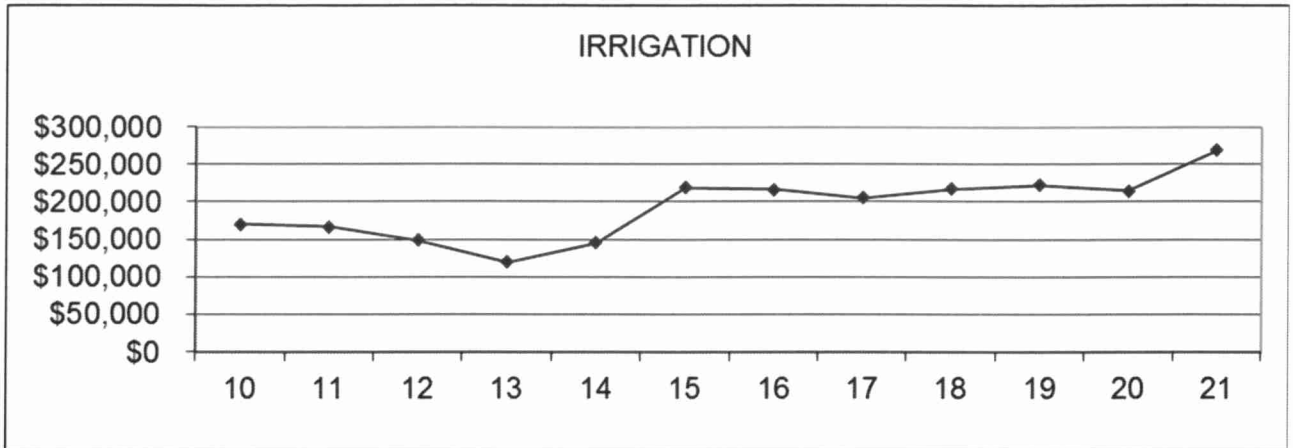


IRRIGATION FUND

Expenditures in this fund have remained fairly consistent over the last several years with slight increases for utility and personnel costs. 2012 and 2013 show a decrease because of an employee leaving and not being replaced. Additional

employees were added in 2014. A budgeted increase for 2020-21 is for increased Irrigation assessments and a portion of a full time employee being added.

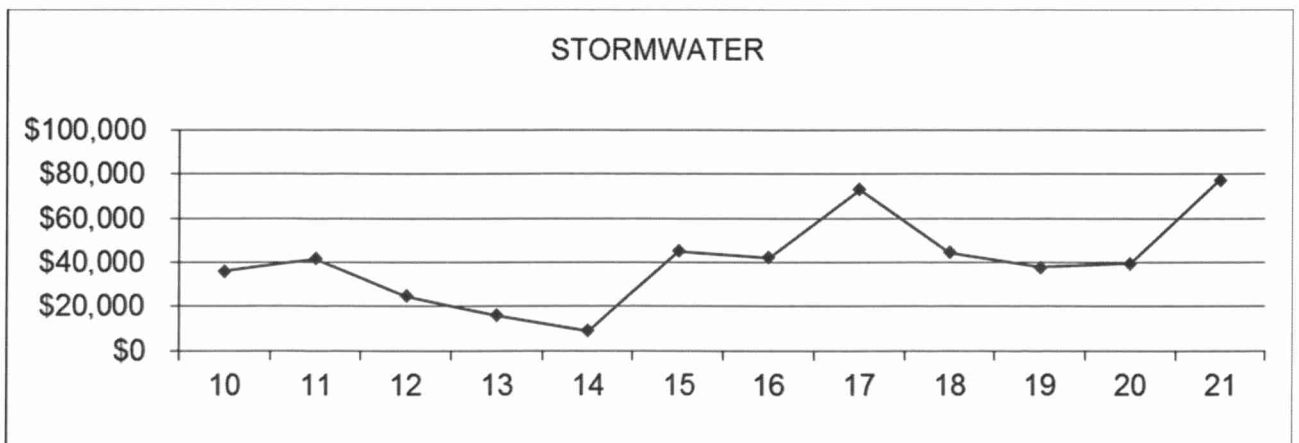
**HYRUM CITY
2020-21
EXPENDITURE HISTORY
(CONTINUED)**



STORM WATER FUND

The storm water fund was created 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.

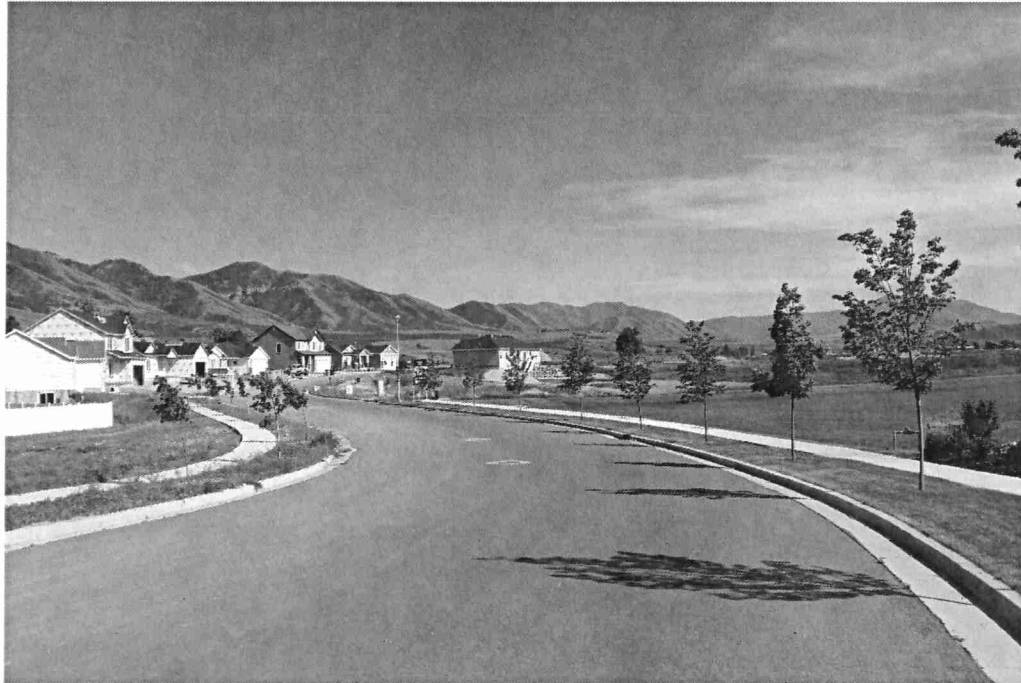
Additionally in 2011 the flooding in some of the neighborhoods in Hyrum added additional cost. The spike in 2016-17 is due to repairs associated with this fund and a storm water inspector being hired. Storm Water is becoming more and more of a concern and more work is done by employees to stay in compliance. \$30,000 is budgeted in 2020-21 in professional services to pay for a storm water inspector.



HYRUM CITY BUDGET SUMMARY								
2020-21								
	GENERAL	CAPITAL	WATER	SEWER	ELECTRIC	IRRIGATION	STORM	
	FUND	PROJECTS	FUND	FUND	FUND	FUND	WATER	TOTALS
REVENUES:								
Property taxes	575,000							575,000
Other taxes	1,970,000							1,970,000
Licenses & permits	61,000							61,000
Intergovernmental revenues	1,027,600	409,780		1,569,000				3,006,380
City services	1,049,000		1,327,760	1,645,000	6,760,000	331,000	224,000	11,336,760
Impact fees	239,800		199,760	167,400		47,640		654,600
Fines	126,900							126,900
Interest on investments	27,400	5,000	29,700	37,300	73,500	15,300	4,000	192,200
Rents & concessions	25,100			17,400				42,500
Miscellaneous income	128,000		121,000	3,000	800,000	5,000		1,057,000
Interfund transfers								0
Contributions - private	59,000							59,000
Contributions - desig. fund	20,000							20,000
Transfer from reserve funds		523,000						523,000
Transfer fm/(to) restricted								0
Bonds				1,201,000				1,201,000
Total Revenues	5,308,800	937,780	1,678,220	4,640,100	7,633,500	398,940	228,000	20,825,340
EXPENDITURES:								
Personnel costs	1,235,000		384,500	458,800	994,800	74,100	24,800	3,172,000
Materials & supplies	401,630		116,750	674,400	209,150	71,000	4,000	1,476,930
Systems maintenance			240,000	46,000	400,000	30,000	15,000	731,000
Special departmental	475,150						3,000	478,150
Prof/contract services	1,254,700		20,000	30,000	50,000	10,000	30,000	1,394,700
Insurance	64,600		6,600	16,600	21,000	3,400	500	112,700
Miscellaneous	318,240		1,000	2,000	33,000			354,240
Power purchase					5,100,000			5,100,000
Assessments						80,000		80,000
CAPITAL:								
Land/water stock								0
Buildings & grounds	164,700							164,700
Improvements	99,000	787,780						886,780
Equipment	192,400	150,000	271,700	50,000	335,400	20,000		1,019,500
New construction	693,600		456,900	2,502,500	905,000		218,100	4,776,100
DEBT SERVICE:								
Principal				229,000				229,000
Interest				79,300				79,300
Issuance cost								0
CONTRIBUTIONS:								
To General Fund								0
To Debt Service Fund								0
To Capital Projects Fund	409,780							409,780
Cont to Rest Fund Bal			113,920					113,920
Total Expenditures	5,308,800	937,780	1,611,370	4,088,600	8,048,350	288,500	295,400	20,578,800
Budgeted Surplus	0	0	66,850	551,500	(414,850)	110,440	(67,400)	246,540
Totals	5,308,800	937,780	1,678,220	4,640,100	7,633,500	398,940	228,000	20,825,340

HYRUM CITY CORPORATION

PROPERTY TAXES



HYRUM MUNICIPAL TAX RATE 2020-21

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.

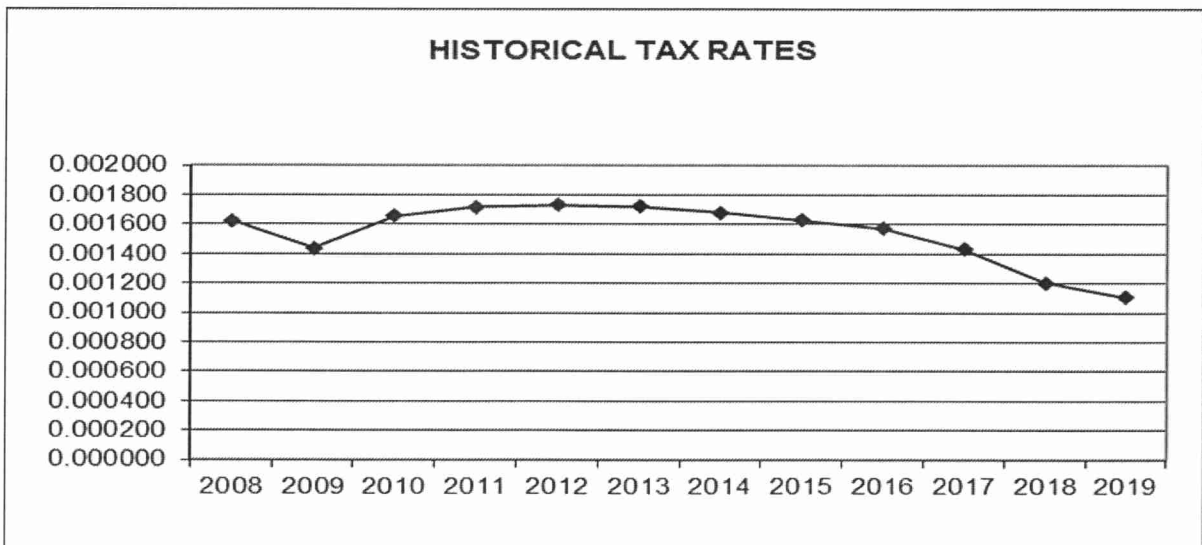
"It is important to note that new growth, delinquent taxes, and interest and penalties were not included in the calculation of certified tax rate, since they vary from year to year. The purpose of the legislation, simply stated, was to assure cities that they would receive the same revenue as they were 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 2020-21 (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 2020 taxes is anticipated.



PROPERTY TAX ASSESSMENTS 2020-21

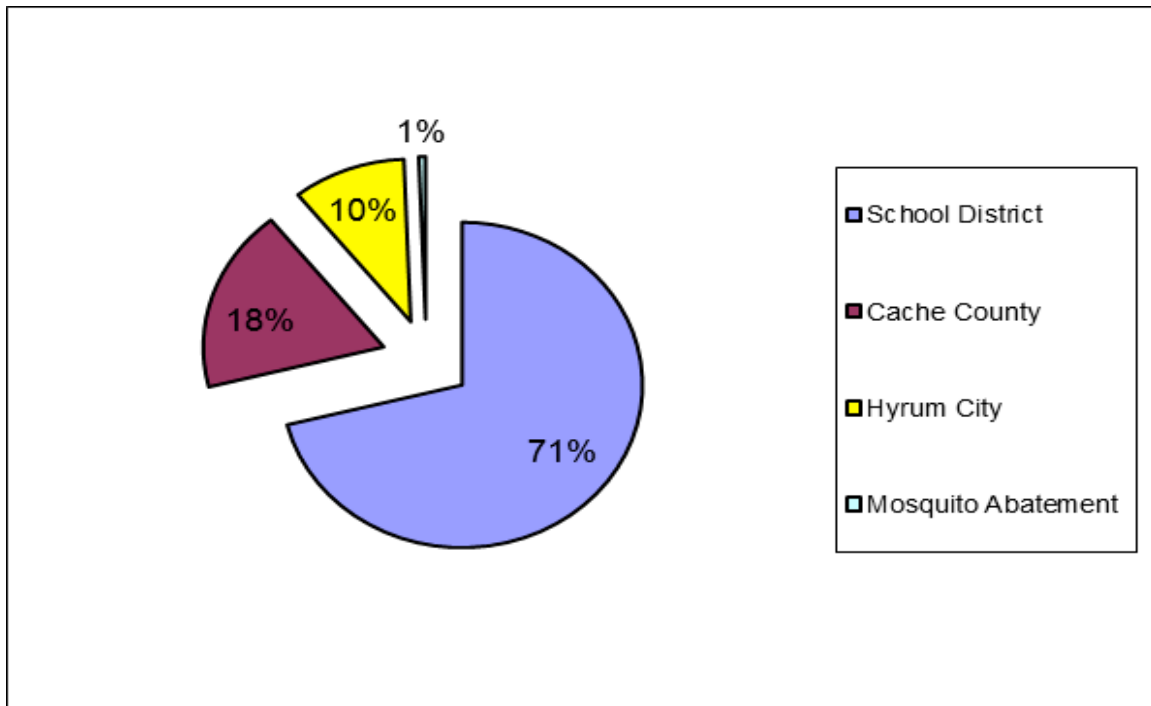
This graph represents the allocation of property tax dollars. The property tax assessment on a home with a market value of \$300,000 would be \$1,795.70

This total is calculated as follows:

Home value	\$300,000
45% of the home value is exempt	<u>-135,000</u>
Taxable value of home	\$165,000

These figures and graph are based on 2019 property tax percentages:

Cache County School District	\$1,275.95	.007733
Cache County	\$ 326.70	.001980
Hyrum City	\$ 182.16	.001104
Mosquito Abatement	<u>\$ 10.89</u>	.000066
	\$1,795.70	

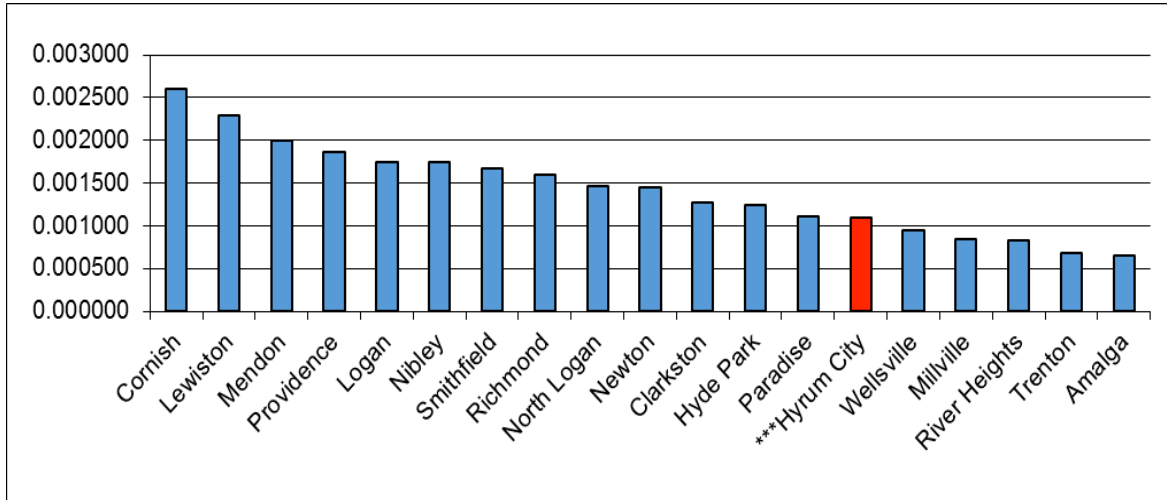


Three thousand homes at \$182.16 each will generate \$546,480 in property tax revenue. Based on 2020-21 General Fund budget estimates, Hyrum City provides approximately \$1,519.60 worth of General Fund services to each home (not including solid waste collection or utility services). This means that \$1,337.44 of those services must come from sources other than property tax.

CACHE COMMUNITY TAX RATES 2020-21

The following graph indicates Certified Tax Rates published for the year 2019 by the Utah State Tax Commission. We will not know how much our rate for 2020 changes

until after the budget is approved, but are using 2019 figure of .001104 for purposes of this budget.



These community tax rates are the published figures for 2018 from Utah State

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

<u>Municipality</u>	<u>Tax Rate</u>
Cornish	*0.002415
Lewiston	0.002288
Logan	0.001952
Smithfield	0.001789
Mendon	0.001772
Nibley	*0.001755
Richmond	*0.001616
North Logan	0.001543
Clarkston	0.001417
Providence	0.001351
Newton	*0.001277
Paradise	*0.001229
***Hyrum City	0.001204
Hyde Park	*0.001196
River Heights	0.000948
Wellsville	0.000941
Millville	*0.000773
Amalga	0.000747
Trenton	0.000720

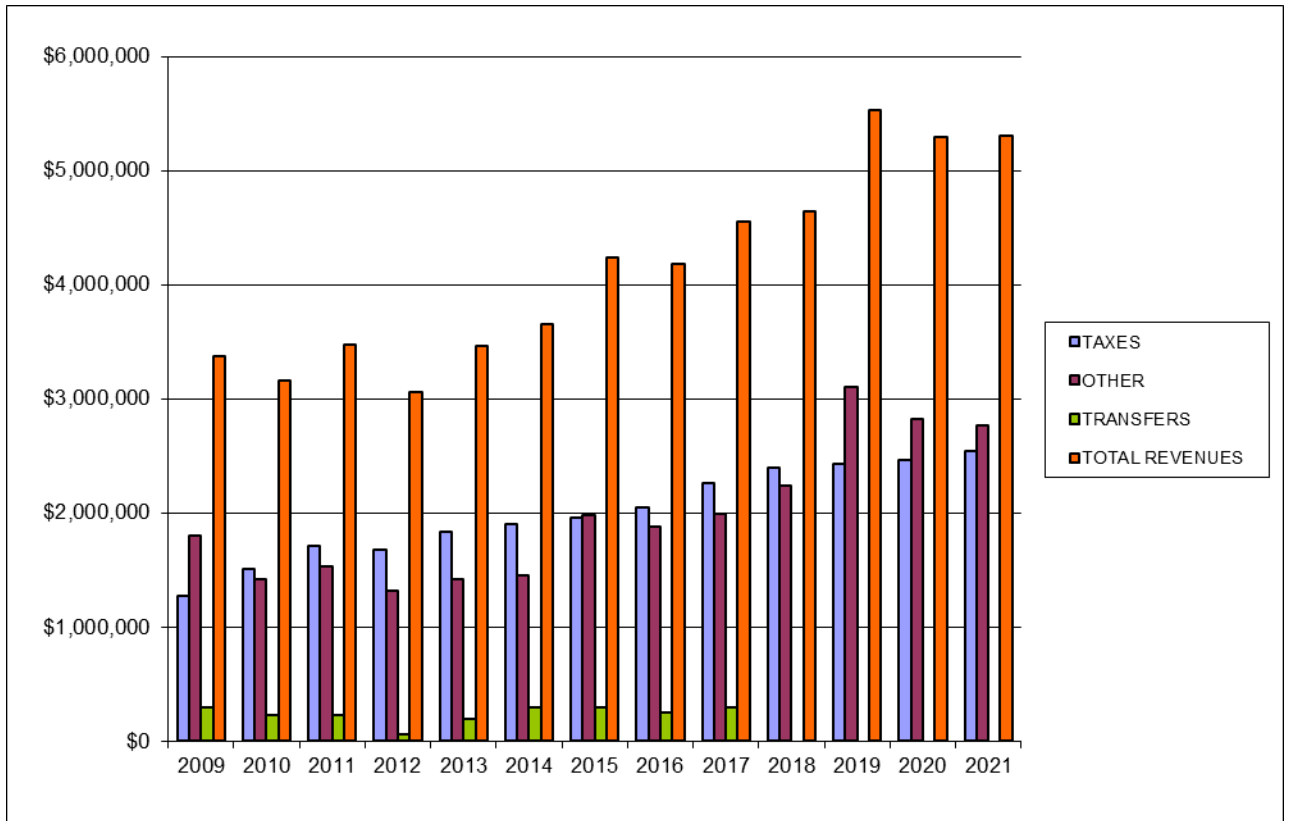
*The rates for these cities include cemetery district taxes.

HYRUM CITY CORPORATION

GENERAL FUND REVENUES



GENERAL FUND REVENUES 2020-21

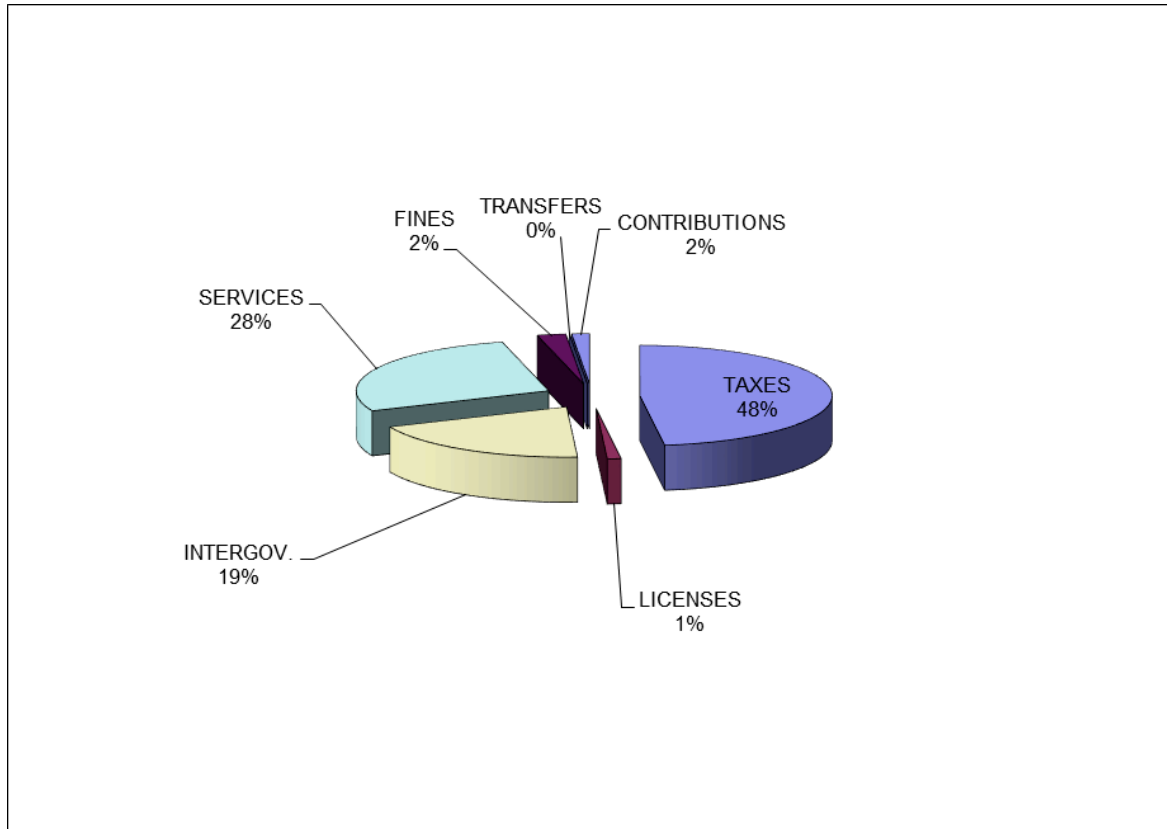


This chart tracks total General Fund revenue compared with taxes, transfers, and other revenues. Revenues budgeted for 2020-21 are 3.33% more than those budgeted in 2019-20. No Transfer is budgeted for 2020-21 and

has not been since 2017. The mass Transit tax was imposed in 2013 increasing the overall tax revenue. Tax revenue was also increased due to the Kilgore and JBS annexations.

GENERAL FUND BUDGET 2020-21

REVENUE PERCENTAGES



Taxes remain the largest source of General Fund revenue for 2020-21. Tax revenues include property tax, delinquent property tax collections, fee in lieu, sales tax, franchise, energy taxes and a mass transit tax.

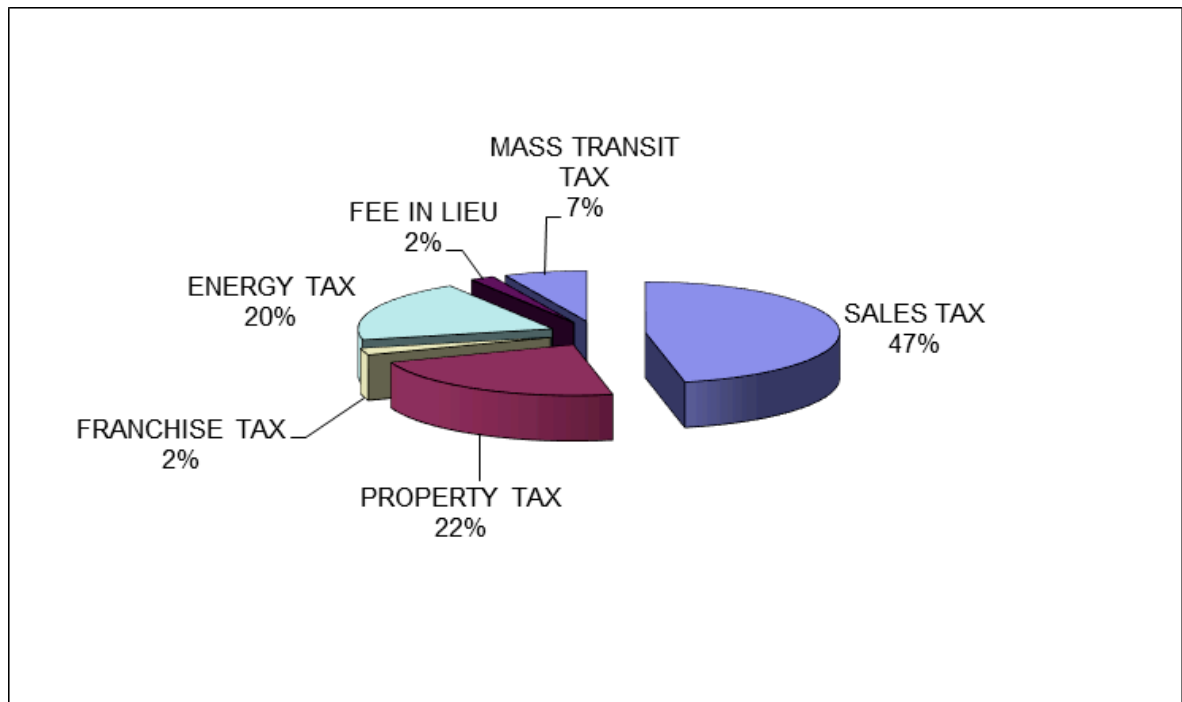
Contributions are donations from private sources and include money donated to the senior citizen center and miscellaneous other donations to fire, first responders, museum etc.

Transfers are dollars moved from one fund to another and no transfer is budgeted for 2020-21. Intergovernmental Funds this year include an annual \$15,600 fire grant

from Cache County, and \$475,000 B&C road funds from the State. State and federal Grants this year are budgeted for Elite Hall restoration (\$125,000) & (\$65,000) Blacksmith fork Park from RAPZ funds, (\$16,000) population grant, (\$200,000) TAP sidewalk grant, (\$5,900) CLEFT grant, (\$21,500) FEMA grant for training of Fire/EMT, (\$100,000) CDBG for the Family Place and (\$3,600) from other grants.

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

TAX REVENUES BY SOURCE 2020-21



Tax dollars projected for 2020-21 supply 48% of General Fund revenues.

Sales tax continues to be the largest source of tax revenue, contributing 47% of total tax dollars. Energy tax projections make up 20% of the tax

revenue and property tax revenues are projected to be 22%.

The final 11% of tax revenue is made up of franchise taxes, fees-in-lieu and the 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
2020-21
REVENUES

CODE	DESCRIPTION	2017	2018	2019	2020	2020	2020	2021	PERCENT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	OF CHANGE
3110	Property taxes - current	540,251	546,474	518,237	544,911	363,845	547,658	560,000	2.77%
3115	Fee in lieu	48,114	47,568	45,289	50,000	19,486	44,134	50,000	0.00%
3120	Property taxes - delinquent	15,692	10,824	8,796	15,000	2,212	6,375	15,000	0.00%
3130	General sales taxes	1,006,334	1,113,751	1,166,328	1,160,000	628,412	1,184,085	1,190,000	2.59%
3140	Franchise taxes	53,845	53,953	54,653	55,000	5,381	53,417	55,000	0.00%
3145	Energy sales & use tax	466,429	461,642	463,266	520,000	198,093	460,771	500,000	-3.85%
3150	Mass Transit Tax	131,908	164,490	171,078	185,000	96,530	171,031	175,000	-5.41%
3210	Business licenses	15,885	13,562	14,808	15,000	5,374	16,798	15,000	0.00%
3221	Building permits	33,812	49,488	68,483	35,000	18,867	45,829	35,000	0.00%
3225	Animal licenses	11,054	10,524	10,377	11,000	790	10,583	11,000	0.00%
3340	State, County & Federal grants	128,807	118,165	405,025	350,000	27,064	114,203	537,000	53.43%
3356	Class C Road allotment	331,726	326,927	352,534	450,000	167,008	467,606	475,000	5.56%
3358	State liquor allotment	0	0	6,206					
3370	County fire grant	15,116	15,569	15,569	15,600		15,569	15,600	0.00%
3413	Zoning & subdivision fees	65,392	140,374	205,571	50,000	56,395	149,608	50,000	0.00%
3415	Sale of maps & publications	880	659	314	1,000	122	244	1,000	0.00%
3422	Special protective services	102,562	78,483	128,068	90,000	114,984	119,651	90,000	0.00%
3440	Solid waste collection	609,302	640,899	749,831	765,000	389,529	779,059	785,000	2.61%
3455	Animal control fees	3,125	1,965	1,958	3,000	1,185	2,328	3,000	0.00%
3473	Recreation	19,032	19,628	20,527	20,000		6,300	20,000	0.00%
3474	Community Progress activities	1,914	380	825	2,000	149	954	2,000	0.00%
3475	Youth Council activities	2,736	2,570	2,907	3,000	1,778	3,417	3,000	0.00%
3476	Library use fees	58,485	44,280	44,250	48,000	3,040	45,540	50,000	4.17%
3477	Road impact fees	49,856	79,458	200,982	77,900	113,734	222,794	62,400	-19.90%
3479	Parks impact fees	225,615	261,606	405,711	177,360	223,917	432,315	177,400	0.02%
3480	Cemetery	42,200	45,700	47,625	40,000	24,200	48,800	45,000	12.50%
3490	Miscellaneous	31,118	39,892	90,685	100,000	42,704	83,304	100,000	0.00%
3510	Court fines	76,141	81,707	75,689	100,000	46,173	107,582	120,000	20.00%
3512	Library fines	6,253	7,868	6,790	6,500	3,204	6,970	6,500	0.00%
3513	Parking tickets	514	605	145	800	20	275	400	-50.00%
3610	Interest earnings	7,334	20,913	31,617	30,000	17,446	34,892	27,400	-8.67%
3620	Building & facility rents	32,389	37,839	34,356	30,000	11,665	25,090	25,000	-16.67%
3622	Library room rental	60	33	10	100		20	100	0.00%
3640	Sale of Fixed Assets	63,503	150,111	126,492	5,000		2,500	15,000	200.00%
3650	Sale of materials & supplies	9,894	12,603	14,309	10,000	10,835	12,264	10,000	0.00%
3651	Sale of library materials	656	1,251	2,250	1,000	1,261	2,953	1,000	0.00%
3652	Library copy & laminating fees	1,571	1,637	1,399	2,000	608	1,651	2,000	0.00%
3830	Contributions - utility	300,000	0						
3870	Contributions - private Senior Citizens	11,009	8,339	5,526	10,000	4,187	7,506	10,000	0.00%
3871	Contributions - sr. citizen trips	10,057	10,326	9,007	10,000	1,410	8,973	10,000	0.00%
3872	Contributions - New Library	2,647	100	400	2,000		100	2,000	0.00%
3873	Contribution - Food Festival								
3874	Contributions - Elite Hall	2,532	431	10,663	10,000	684	1,328	10,000	0.00%
3875	Contributions - Museum	10,740	10,856	6,692	23,000	5,292	11,771	20,000	-13.04%
3876	Contributions - Misc.	5,723	6,195	2,548	7,000	1,403	2,594	7,000	0.00%
3891	Trans from desig funds (FD)				32,000		32,000	20,000	-37.50%
3892	Trans to restricted fund bal								
3893	Trans from gen fund unapp				428,489				
3894	Trans from Library Trust								
Total General Fund Revenues		4,552,213	4,639,645	5,527,796	5,491,660	2,608,987	5,290,842	5,308,800	-3.33%

**GENERAL FUND REVENUES
2020-21**

ACCOUNT TITLE	2020 BUDGET	2020 PROJECTED REVENUES	2021 PROPOSED BUDGET	BUDGET NOTES
Property Taxes - Current	544,911	547,658	560,000	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. JBS and Kilgore are fully Annexed and have increased the overall property tax.
Fee in Lieu – Motor Vehicles	50,000	44,134	50,000	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	15,000	6,375	15,000	Revenues from delinquent property tax collections.
Sales Taxes	1,160,000	1,184,085	1,190,000	Sales tax revenue have increased due to JBS and Kilgore being annexed.
Franchise Taxes	55,000	53,417	55,000	Franchise taxes remain fairly constant each year. These fees are received from cable franchise and both land and cell telephones.
Energy Sales & Use Tax	520,000	460,771	500,000	The budgeted amount is based on projected amounts for 2019-20.
Mass Transit Tax	185,000	171,031	175,000	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	16,798	15,000	Included in this fund is Land lords and regular business licenses.
Building Permits	35,000	45,829	35,000	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. 2020-21 estimates are based on construction of 80 new dwelling units located throughout the community.
Animal Licenses	11,000	10,583	11,000	Dog license fees remained constant. \$12 spayed or neutered \$22 for unaltered and \$5 late fee.
State, Federal, County Grants	350,000	114,203	537,000	RAPZ funds have been requested \$65,000 for Blacksmith fork park, \$125,000 was awarded last year for Elite Hall restoration, \$5,900 CLEFT grant, \$16,000 population grant, \$21,500 FEMA grant for training of Fire/EMT, \$200,000 TAP Sidewalk Grant, \$100,000 CDBG for the Family Place and \$3,600 from other grants.
Class C Road Allotment	450,000	467,606	475,000	This money is used to fix and repair roads. Additional money was approved with the new County transportation sales tax.
County Fire Grant	15,600	15,569	15,600	The 2020-21 budget amount is based on 2019-20.
Zoning & Subdivision Fees	50,000	149,608	50,000	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	1,000	244	1,000	Based on average sales during the past several years. This includes the sale of the history book.

ACCOUNT TITLE	2020 BUDGET	2020 PROJECTED REVENUES	2021 PROPOSED BUDGET	BUDGET NOTES
Special Protective Services	90,000	119,651	90,000	This figure represents annual contracts for fire coverage with Nibley and Millville at \$11.00 per capita. It also includes reimbursement for fire protection to County areas and Forest Service ground.
Solid Waste Collection	765,000	779,059	785,000	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. An increase of \$1.90 for residential was approved by Cache County Service area and took effect July 1 st 2019.
Animal Control Fees	3,000	2,328	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	6,300	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, because of COVID 19 all registrations were refunded for 2019-20 season.
Community Progress Activities	2,000	954	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	3,417	3,000	Funds generated through activities organized and promoted by the Youth Council. The July 4 th youth dance remain their primary fundraisers. Also the sale of penny candy at the cabins.
Library User Fees	48,000	45,540	50,000	Includes 2020-21 amounts assessed to Wellsville and Nibley for use of the library and individual user fees paid by those in cities not participating. The rate will increase from \$40 to \$41 in 2020-21.
Road Impact Fees	77,900	222,794	62,400	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 40 homes east of 800 East at \$1,558 each.
Park Impact Fees	177,360	432,315	177,400	Park impact fees are also based on 80 homes constructed throughout the community at \$2,217 each. These fees are used for design and development of new park areas.
Cemetery	40,000	48,800	45,000	Includes charges for the purchase of cemetery lots and opening/closing of graves. Prices were increased April 2018.
Miscellaneous	100,000	83,304	100,000	Miscellaneous revenues include copy fees, sale of materials, publications, etc. This budget amount is based on amounts received during the last several years.

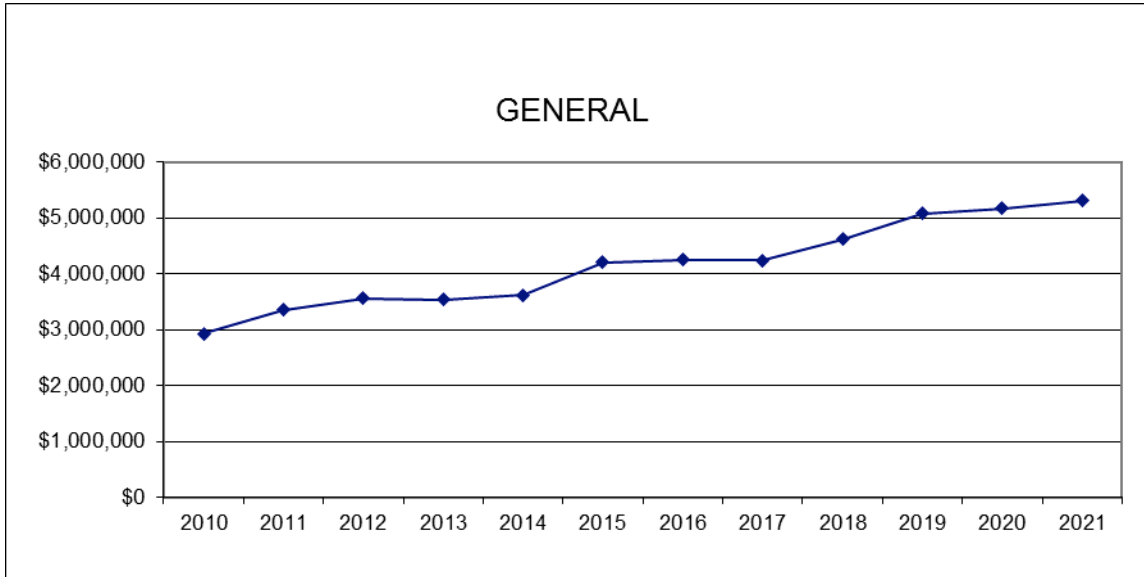
ACCOUNT TITLE	2020 BUDGET	2020 PROJECTED REVENUES	2021 PROPOSED BUDGET	BUDGET NOTES
Court Fines	100,000	107,582	120,000	Revenues for 2020-21 show as increase due to Nibley and Mendon will now come to Hyrum.
Library Fines	6,500	6,970	6,500	Library fines are projected to remain constant during 2020-21.
Parking Tickets	800	275	400	Parking citation revenue have slowly decreased the last few years.
Interest Earned	30,000	34,892	27,400	Interest rates are currently at 2.2033 % for funds invested at the Cache Valley Bank. The rates have seen a decrease over the last few months due to COVID 19.
Building & Facility Rents	30,000	25,090	25,000	Includes rental fees from the Civic Center, Elite Hall and canyon areas. Rental fees have also taken a hit with COVID 19.
Library room rental	100	20	100	This room is rented sporadically, \$100 has been budgeted for 2020-21.
Sale of Fixed Assets	5,000	2,500	15,000	Based on sales of items declared surplus by the City Council. This Includes \$10,000 for the sale of an old mower from the Parks
Sale of Materials & Supplies	10,000	12,264	10,000	These funds are received primarily from sales of craft items and quilts at the Senior Center.
Sale of Library Materials	1,000	2,953	1,000	This revenue source comes from reimbursement for lost library items, outdated library materials, and book fairs.
Library copy and laminating fees	2,000	1,651	2,000	This revenue source is for copies and laminating at the library for the public.
Contributions – Utilities	0	0	0	The 2020-21 budget is proposing no transfer from the electric utility.
Contributions – Private	10,000	7,506	10,000	This budget includes contributions for lunches at the Senior Citizen Center.
Contributions – Sr. Center Trips	10,000	8,973	10,000	The Senior Center likes to take trips this is to offset the cost.
Contributions – New Library	2,000	100	2,000	This was previously in the library trust fund.
Contributions – Elite Hall	10,000	1,328	10,000	This fund is to track money for the Elite Hall.
Contributions – Museum	23,000	11,771	20,000	This Fund is set up to track Museum donations. The Museum is asking for donations for exhibit development.
Contributions – Misc.	7,000	2,594	7,000	This Fund is set up for Misc. donations
Transfer from designated funds	32,000	32,000	20,000	This is revenue to offset money spent from departments designated funds. \$3,000 is for Senior Center kitchen sink, \$5,000 Shelving and \$2,000 office chairs for the Library, and \$10,000 for the Museum exhibit development.
Transfer from general fund un appropriated	428,489	0	0	This line item is used to balance the budget if needed.
Total General Fund Revenues	5,491,660	5,290,842	5,308,800	

HYRUM CITY CORPORATION

GENERAL FUND EXPENDITURES



GENERAL FUND EXPENDITURES 2020-21



This chart depicts General Fund expenditures over the past 11 years.

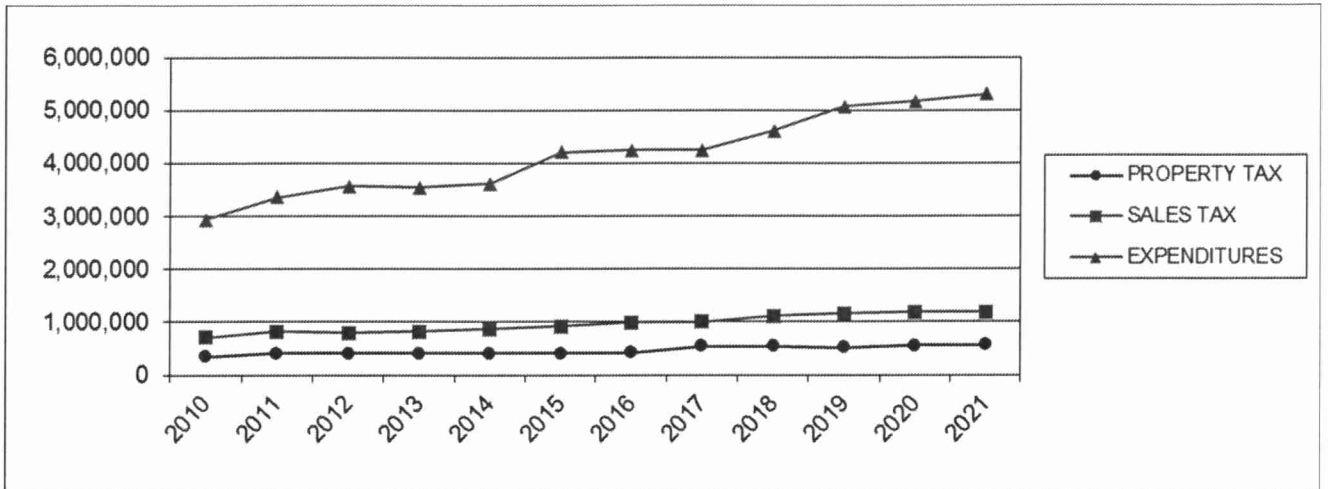
Increases are primarily for capital projects started and completed during these years.

In the years since 2008, the General Fund has made annual contributions to both the Capital Projects and Debt Service Funds; \$1,000,000 is

proposed for 2019-20 for the Capital Projects Fund for Blacksmith Fork Park. The Library bond was paid off in January 2017 ending the need for the Debt Service Fund.

The largest expenditures included in this year's budget are ten blocks of rebuild in roads, 300 South sidewalk and Elite Hall restoration in General Government buildings.

PROPERTY & SALES TAXES COMPARED WITH EXPENDITURES 2020-21



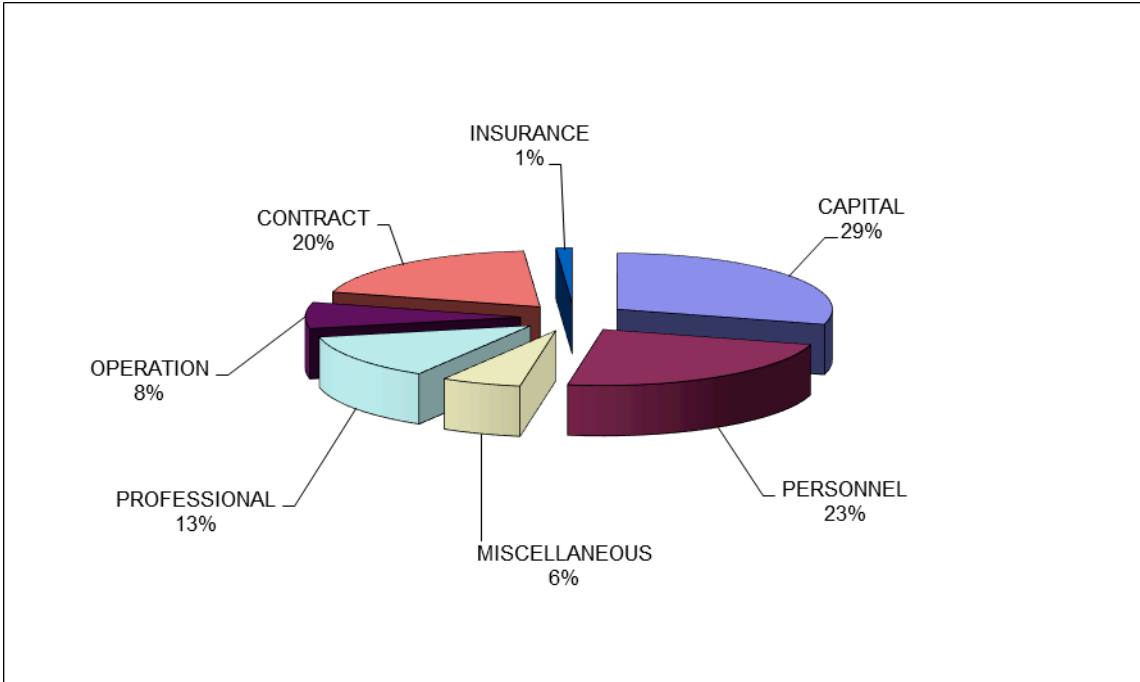
This chart compares sales and property tax to total General Fund expenditures. Property taxes have fluctuated over the past 11 years from a low of 9.70% of expenditures in 2015 to a high of 12.72% in 2017.

A property taxes 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 11 years fluctuating between 21.91% of sales tax compared to expenditures in 2015 and 24.39% in 2011. Sales tax increased from 2010-13 due to Ruby pipeline.

Property and sales taxes remain the primary sources of revenue for the General Fund. The remaining funding must come from other sources. Property Tax and Sales tax have been helped by the annexation of JBS and Kilgore.

GENERAL FUND BUDGET 2020-21 EXPENDITURE PERCENTAGES

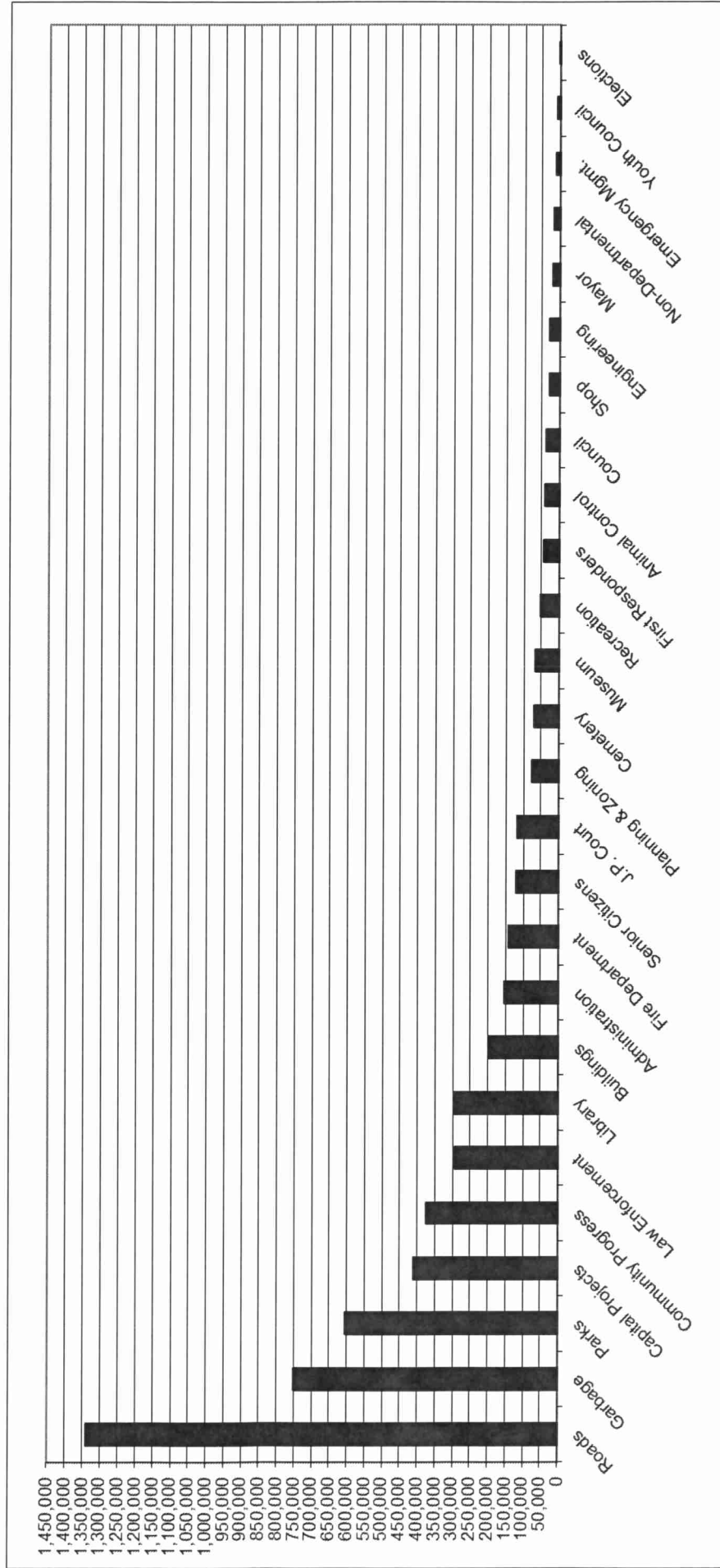


Capital is the largest expense in 2020-21; a large portion of capital was set aside to build Blacksmith Fork Park that was moved to the Capital Projects Fund for 2020-21. The Debt service is no longer needed because the library bond was paid off January 2017. Contract includes law enforcement coverage and solid waste.

Capital expenditures this year total \$1,559,480 and include:

- General Gov. Buildings- Elite Hall restoration \$125,000; City Office resurfacing \$26,700.
- EMS- Handheld radios \$2,000.
- EMT- Equipment \$2,000.
- Fire- Ice rescue suit \$3,000.
- Roads- Sidewalk on 300 South from (400E.-Center); Curb and Gutter in front of South Cache Middle School \$20,000; a new snow plow truck \$178,400; 28 blocks of slurry seal \$119,100 and 10 blocks of rebuild \$426,500.
- Parks- Trimming trees around City Square \$8,000; cement project at rodeo arena and batting cages \$12,000; Rodeo bleachers \$26,000; Park improvements to Salt Hollow and Blacksmith fork Park \$10,000; HWY restoration parking strips \$18,000; A shed at rodeo grounds on the pad spot we have already \$25,000; Ventrac snow blower \$40,000; A flatbed truck to fit leave box \$48,000 and a john deer winged riding lawn mower to replace Jacobsen mower \$60,000.
- Museum- Main Street exhibit \$3,000; Water ways exhibit \$2,000 and Collection management project \$5,000.
- Senior Center- A new kitchen sink \$3,000
- Library- New shelving \$5,000 and new office chairs \$2,000.
- Capital Project Fund- Blacksmith Park Construction \$409,780

**GENERAL FUND BUDGET
BY DEPARTMENT - 2020-21**



HYRUM CITY GENERAL FUND
2020-21
BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
4110	Council	32,392	35,524	33,033	37,200	16,920	33,662	37,200	0.00%
4120	J.P. Court	67,177	69,821	68,761	86,750	37,611	77,127	118,500	36.60%
4130	Mayor	20,901	20,388	20,493	21,000	9,460	20,877	21,000	0.00%
4140	Administration	178,060	178,107	137,260	139,600	75,886	160,769	153,800	10.17%
4150	Non-Departmental	11,937	14,369	11,152	13,100	10,863	17,013	17,300	32.06%
4160	General Buildings	40,916	35,920	55,981	455,400	89,874	126,258	199,800	-56.13%
4170	Election	402	2,927	257	8,000	1,563	1,563	1,500	-81.25%
4180	Planning & Zoning	54,039	55,310	59,988	89,550	19,593	51,858	75,550	-15.63%
4210	Law Enforcement	273,709	282,564	288,770	285,000	282,564	282,564	295,500	3.68%
4212	Emergency Management Services	10,191	8,863	15,517	19,300	5,655	11,015	11,750	-39.12%
4215	First Responders	33,940	33,464	37,302	44,000	22,217	32,469	44,950	2.16%
4220	Fire Department	92,432	122,184	125,780	136,200	71,194	115,196	141,900	4.19%
4253	Animal Control	35,818	33,138	35,500	39,200	19,018	38,036	41,210	5.13%
4410	Roads	791,831	918,610	1,052,567	1,309,700	857,646	980,903	1,339,900	2.31%
4420	Solid Waste	561,927	592,954	688,918	716,000	298,878	722,954	750,000	4.75%
4440	Shop	30,968	28,421	24,865	40,300	11,553	22,292	30,300	-24.81%
4510	Parks	466,830	452,871	620,263	1,101,510	299,221	628,143	603,500	-45.21%
4550	Engineering	14,307	14,349	9,630	19,350	4,985	13,645	27,900	44.19%
4561	Recreation	27,699	34,631	28,541	50,500	2,915	39,767	51,400	1.78%
4562	Museum	65,499	47,038	56,483	73,450	32,979	70,745	66,800	-9.05%
4563	Youth Council	7,511	6,992	7,136	9,050	712	2,253	9,050	0.00%
4564	Senior Citizens	94,235	103,533	112,227	131,200	74,566	123,637	122,500	-6.63%
4580	Library	269,462	278,037	276,113	281,200	148,905	276,445	293,750	4.46%
4590	Cemetery	76,864	160,534	71,704	103,750	27,228	68,927	69,600	-32.92%
4620	Community Progress	186,741	274,811	521,747	281,350	100,835	254,341	374,360	33.06%
4700	Contribution-Debt Service	537,755	0						
4800	Contribution-Capital Project	263,000	810,970	716,978			1,000,000	409,780	
Total GF Expenditures		4,246,543	4,616,330	5,076,966	5,491,660	2,522,841	5,172,459	5,308,800	-3.33%
Surplus		305,670	23,315	450,830	0	86,146	118,383	0	
Totals		4,552,213	4,639,645	5,527,796	5,491,660	2,608,987	5,290,842	5,308,800	-3.33%

**HYRUM CITY GENERAL FUND
2020-21
CITY COUNCIL**

Current Councilmembers with their terms are:

	<u>From</u>	<u>To</u>
Stephen G. Adams	1-1-20	1-1-24
Jared L. Clawson	1-1-18	1-1-22
Paul C. James	1-1-18	1-1-22
Vicky McCombs	1-1-20	1-1-24
Craig L. Rasmussen	1-1-20	1-1-24

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.

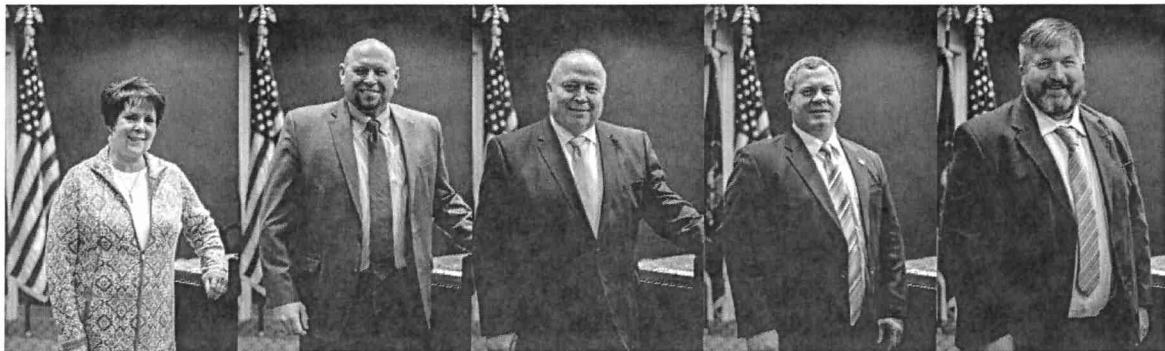
PERSONNEL: This budget proposes no salary increase.

OPERATION AND MAINTENANCE: Travel includes funding for attendance at the annual and mid-year League training conferences (\$10,000).

RELATED REVENUES: None

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 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	2,272	2,449	2,441	2,600	918	2,517	2,600	0.00%
230	Travel & meetings	5,005	8,356	6,054	10,000	3,674	6,047	10,000	0.00%
510	Insurance	282	287	297	300	328	328	300	0.00%
610	Miscellaneous	833	432	240	300		770	300	0.00%
	Total Council	32,392	35,524	33,032	37,200	16,920	33,662	37,200	0.00%



HYRUM CITY GENERAL FUND
2020-21
J.P. COURT

The Hyrum City Justice Court offers a variety of services to the residents of Hyrum and surrounding communities. 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. This past year the Court completed a BCI audit, organized 1st District Justice Court conference and maintained exceptionally high numbers for case processing requirements and timeliness. The Court combined with Nibley and Mendon July 1st 2019.

RELATED REVENUES: Revenues from citations issued within Hyrum City are divided between the City and the State according to the nature of the citation. The combining of the courts will bring in additional revenue.

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 no longer provides for the bailiff services. The Cache County Sheriff provides bailiff services as part of their annual contract.

OPERATION AND MAINTENANCE: Budgeted amounts for 2020-21 have increased by a small amount in anticipation of the courts combining. Jon Jenkins of Daines & Jenkins, LLP now provides prosecution service as of May 15th 2019 for the same amount as the County (\$2,000 per month). This is now moved to the Administration fund as of 2017.

CAPITAL: No capital request are included in this budget.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	45,793	47,390	48,157	60,000	26,200	53,960	60,000	0.00%
115	Overtime	14							
130	Employee benefits	11,955	12,484	12,717	15,700	6,619	13,273	15,700	0.00%
210	Books, subs & memberships	944	554	513	650	667	692	700	7.69%
230	Travel & training	2,983	3,427	4,005	4,000	1,126	3,943	4,000	0.00%
240	Office supplies & expense	762	690	1,137	1,500	137	793	1,500	0.00%
250	Equipment supplies & maint	1,929	1,824	509	1,400	306	1,217	1,400	0.00%
280	Telephone	521	480	440	1,000	240	480	1,000	0.00%
310	Attorney fees	675							
510	Insurance	564	573	593	700	656	656	700	0.00%
610	Miscellaneous supplies			160					
620	Witness, jury & bailiff fees	1,037	2,399	530	1,800	1,660	2,113	1,800	0.00%
740	Equipment								
Total J.P. Court		67,177	69,821	68,761	86,750	37,611	77,127	86,800	0.06%

**HYRUM CITY GENERAL FUND
2020-21
MAYOR**

The current Mayor is Stephanie Miller whose term of office is: 1-1-14 to 1-1-22

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.

PERSONNEL: The proposed budget includes no salary increase.

OPERATION AND MAINTENANCE: The 2020-21 budget is based on 2019-20 projections.

RELATED REVENUES: None

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017	2018	2019	2020	2020	2021	PERCENT OF CHANGE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL		PROPOSED BUDGET
110	Employee salaries & wages	12,000	12,000	12,000	12,000	6,000	12,000	12,000	0.00%
130	Employee benefits	2,527	2,615	2,611	2,800	1,154	2,619	2,800	0.00%
210	Books, subs & memberships	350		350	500	350	350	500	0.00%
230	Travel & meetings	5,277	4,326	4,488	4,500	1,248	4,926	4,500	0.00%
240	Office supplies & expense	64	524	67	100	111	150	100	0.00%
280	Telephone	389	395	365	400	204	406	400	0.00%
510	Insurance	149	151	156	200	173	173	200	0.00%
610	Miscellaneous	146	377	456	500	220	253	500	0.00%
Total Mayor		20,902	20,388	20,493	21,000	9,460	20,877	21,000	0.00%



**HYRUM CITY GENERAL FUND
2020-21
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: The City Administrator 30%, Utility Billing Clerk and a Nuisance Officer are both charged 25% to this department. The Recorder is charged 10%, and three

receptionists are charged 50% 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 \$32,000 for Attorney fees for Court appointed Attorneys.

OPERATION AND MAINTENANCE: The 2020-21 budget is based on 2019-20 projections.

CAPITAL: There are no capital requests for 2020-21.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	OF CHANGE
110	Employee salaries & wages	92,127	92,716	66,129	63,500	36,137	75,158	73,500	15.75%
115	Overtime	4,512	3,675	2,931	3,000	3,429	4,582	3,000	0.00%
130	Employee Benefits	39,535	38,221	22,821	19,200	12,804	30,597	23,300	21.35%
210	Books, subs & memberships	942	856	873	1,000	884	1,024	1,000	0.00%
220	Public notices	777	78	309	1,000		475	1,000	0.00%
230	Travel & training	2,819	2,520	531	2,500	1,783	1,783	2,500	0.00%
240	Office supplies & expense	2,400	2,850	6,784	5,000	1,298	4,878	5,000	0.00%
250	Equipment supplies & maint	3,928	4,683	4,314	4,500	1,567	3,447	4,500	0.00%
280	Telephone	1,431	1,743	1,463	2,000	868	1,534	2,000	0.00%
285	Internet service				1,000			1,000	0.00%
310	Professional services/Attorney Fees	27,786	29,135	29,607	35,000	15,619	35,710	35,000	0.00%
510	Insurance & bonds	1,254	1,274	1,318	1,400	1,458	1,458	1,500	7.14%
610	Miscellaneous	549	356	181	500	39	123	500	0.00%
740	Equipment								
Total Administration		178,060	178,107	137,261	139,600	75,886	160,769	153,800	10.17%



**HYRUM CITY GENERAL FUND
2020-21
NON-DEPARTMENTAL**

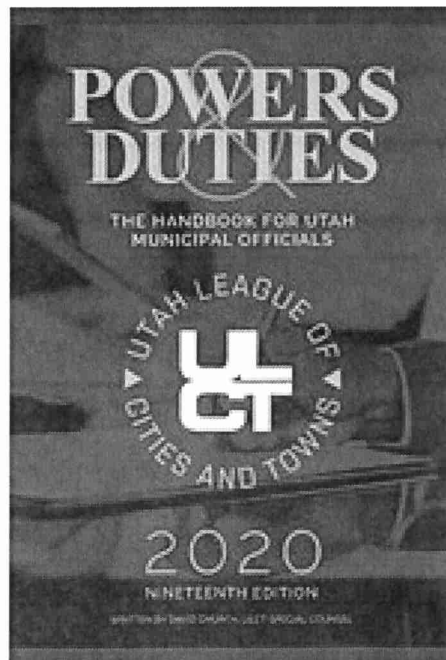
Non-departmental funds are those activities not directly attributable to any single department. It provides for payment of the annual dues to the League of Cities and Towns, publishes the City's newsletters, and provides funds for the General Fund portion of the audit.

RELATED REVENUES: None

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.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
210	Memberships	3,508	7,353	0	3,800	4,062	4,062	4,100	7.89%
220	Public notices	3,302	1,889	6,025	4,050	1,592	7,742	8,000	97.53%
310	Professional services	5,000	5,000	5,000	5,000	5,100	5,100	5,000	0.00%
510	Insurance & bonds	127	127	127	250	109	109	200	-20.00%
Total Non-Departmental		11,937	14,369	11,152	13,100	10,863	17,013	17,300	32.06%



**HYRUM CITY GENERAL FUND
2020-21
GENERAL BUILDINGS**

This department funds the maintenance and operation of the Civic Center and Elite Hall. In 2016-17 the rental house was torn down to make way for the new fire station. 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, library/museum, and electric.

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. In 2019 \$125,000 RAPZ grant was awarded for Elite Hall Exterior Masonry Rehabilitation in included in 2020-21 Grants.

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

OPERATION AND MAINTENANCE: The 2020-21 budget is based on 2019-20 projections.

CAPITAL: During 2017-18 the Old City Office was removed. Making way for an outdoor entertaining area and landscaping that was completed in 2019-20. Capital request for 2020-21 budget year include Elite Hall restoration including exterior brick wall finish and new front entry way \$125,000 and \$26,700 to resurface the parking lot around the new City Office/Library/Museum.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	4,673	6,598	7,729	8,500	4,668	7,931	8,500	0.00%
130	Employee benefits	1,325	1,914	2,021	2,500	968	2,517	2,600	4.00%
250	Equipment supplies & maint	3,803	1,328	1,837	2,000	383	1,327	2,000	0.00%
260	Bldg & grnds supplies & maint	9,325	15,643	14,850	13,000	5,535	12,214	13,000	0.00%
270	Utilities	4,929	6,501	5,138	13,000	1,445	5,183	13,000	0.00%
280	Telephone			102					
510	Insurance	6,252	6,017	1,993	5,900	6,458	6,458	6,500	10.17%
610	Miscellaneous supplies	1,922	1,039	994	1,000	300	300	1,000	0.00%
620	Miscellaneous services	1,100	4,648	1,003	1,500	775	1,050	1,500	0.00%
720	Building Improvements	7,587	(6,337)	20,315	408,000	69,342	89,278	151,700	-62.82%
740	Equipment								
Total General Buildings		40,916	37,351	55,982	455,400	89,874	126,258	199,800	-56.13%



**HYRUM CITY GENERAL FUND
2020-21
ELECTIONS**

This department funds the cost of municipal elections. The next municipal election will be held November 2021.

OPERATION AND MAINTENANCE No primary election was held in 2017 or 2019 elections.

RELATED REVENUES: None

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
220	Public notices	402	447	257	2,500	363	363	500	-80.00%
240	Election supplies		1,880		3,000	600	600	500	-83.33%
620	Election services		600		2,500	600	600	500	-80.00%
Total Election		402	2,927	257	8,000	1,563	1,563	1,500	-81.25%



**HYRUM CITY GENERAL FUND
2020-21
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 2019-20 the Planning Commission was very busy with all the new subdivisions.

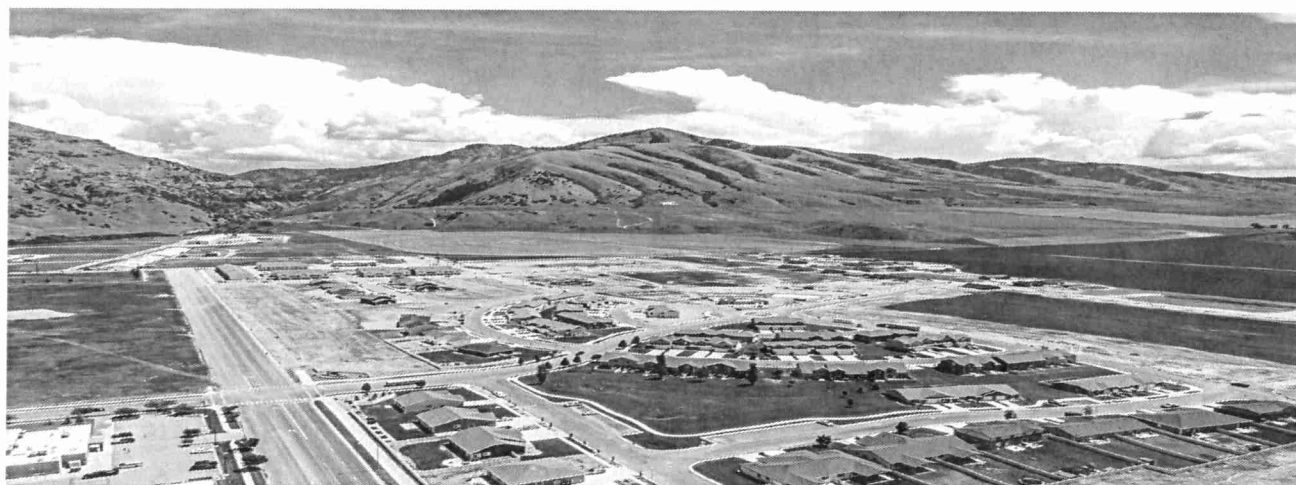
RELATED REVENUES: Zoning and subdivision fees are charges assessed for conditional use applications, subdivision plat approval, and construction inspection fees.

This year's revenues increased significantly due to all the subdivisions being approved.

PERSONNEL: This department currently requires the services of The City Administrator (10%), a New Zoning Administrator (25%) a part time Nuisance officer (75%) and one part-time secretary (25%).

OPERATION AND MAINTENANCE: Expenditures for 2020-21 are based on 2019-20 levels plus additional money for new employees Travel & training and new equipment.

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salary & wages	24,331	25,570	26,641	55,000	13,106	27,489	39,500	-28.18%
115	Overtime				200			200	0.00%
130	Employee benefits	9,519	9,442	9,678	19,500	4,851	10,315	19,500	0.00%
220	Public notices	1,794	923	907	1,000	559	1,229	1,000	0.00%
230	Travel & training	320	245	988	700	215	1,203	1,500	114.29%
240	Office supplies & expense	146	119	117	200	50	145	200	0.00%
250	Equipment supplies & maint	95	38		100	37	1,492	500	400.00%
280	Telephone	360	335	308	350	171	524	600	71.43%
310	Professional services	16,280	18,164	20,858	12,000	61	8,919	12,000	0.00%
510	Insurance	466	474	490	500	542	542	550	10.00%
610	Miscellaneous	728							
Total Planning Commission		54,039	55,310	59,987	89,550	19,592	51,858	75,550	-15.63%



**HYRUM CITY GENERAL FUND
2020-21
LAW ENFORCEMENT**

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

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 Tax Commission retains a small fee to

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 2020-21. Also included is the bailiff services on court nights.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
310	Contract services	273,709	282,564	282,564	285,000	282,564	282,564	295,500	3.68%
311	Liquor patrol			6,206					
	Total Law Enforcement	273,709	282,564	288,770	285,000	282,564	282,564	295,500	3.68%



**HYRUM CITY GENERAL FUND
2020-21
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. 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. Block captains were taught their responsibilities for the wards. In 2019-20 Radios were moved to the EOC (Council Room).

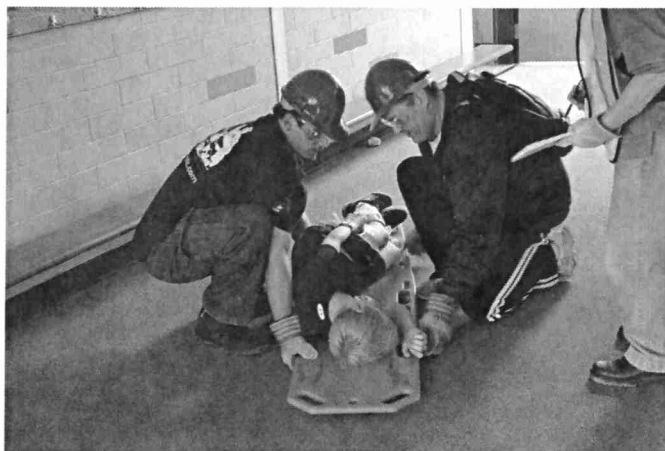
PERSONNEL: The department is staffed by one part-time employee.

OPERATION AND MAINTENANCE: 2020-21 expenditures are based on 2019-20 levels.

CAPITAL: The 2020-21 budget is requesting \$2,000 for hand held radios.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
110	Salary & Wages	5,059	3,930	5,090	5,100	2,562	5,124	5,400	5.88%
130	Employee Benefits	476	505	585	600	196	588	700	16.67%
220	Public Notices				100			100	0.00%
230	Travel & training				1,000	2,402	2,402	1,000	0.00%
240	Office supplies & expense				200			200	0.00%
250	Equipment supplies & maint	672	2,649	1,153	2,000	386	2,792	2,000	0.00%
510	Insurance	94	95	99	100	109	109	150	50.00%
610	Miscellaneous				200			200	0.00%
740	Equipment	3,890	1,684	8,591	10,000			2,000	-80.00%
Total		10,191	8,863	15,518	19,300	5,655	11,015	11,750	-39.12%



**HYRUM CITY GENERAL FUND
2020-21
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.

Cache County Firefighters/EMTs staff the ambulance 24 hours a day. 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. The County EMTs moved to their new building up by the cemetery in September 2016.



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

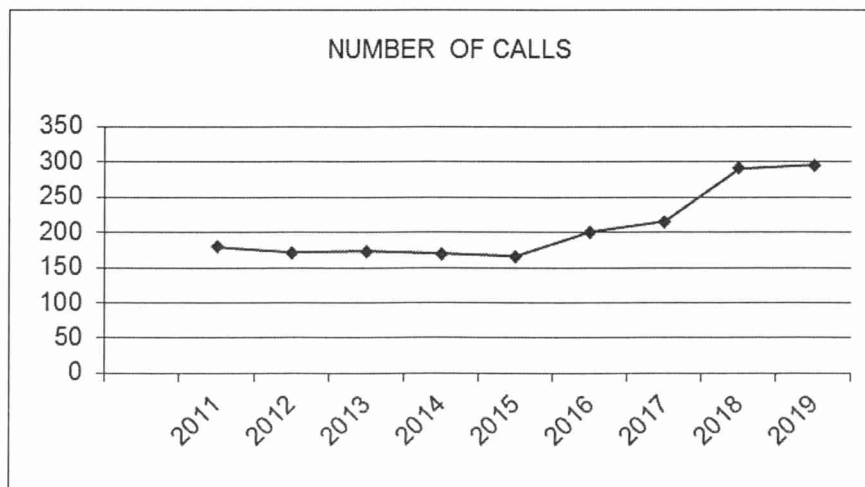
PERSONNEL: Due to a four year grant we are able to pay for drills. As you can see from the increased salary and wages; there is also a minimum of one-hour pay per response. Thirteen personnel are available to take calls on a rotating schedule with an EMT President who assists in safety management, training, 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: \$2,000 is budgeted for equipment in 2020-21.

STATISTICS: In addition to the calls listed below, community service hours for 2019 were 252, and 1,328 hours were spent responding to the 295 calls.

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total number of calls:	171	173	170	166	201	215	291	295



**HYRUM CITY GENERAL FUND
2020-21
FIRST RESPONDERS (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
4215									
110	Employee salary & wages	17,204	19,558	20,246	18,600	15,138	19,358	19,300	3.76%
130	Employee benefits	1,575	1,856	2,152	2,200	1,158	2,084	2,200	0.00%
210	Books, subs & memberships	605		52	200		72	200	0.00%
230	Travel & training	6,214	4,880	4,605	10,300	1,892	4,680	10,300	0.00%
240	Office supplies & expense		23	76	150		50	150	0.00%
250	Equipment supplies & maint	3,975	3,066	2,319	6,000	387	1,812	6,000	0.00%
280	Telephone	1,207	1,117	1,027	1,200	568	1,134	1,200	0.00%
310	Professional services	60	30		300	175	175	300	0.00%
510	Insurance	2,495	2,534	2,621	2,650	2,899	2,899	2,900	9.43%
610	Miscellaneous	605	400		400		205	400	0.00%
740	Equipment			4,204	2,000			2,000	0.00%
	Total First Responders	33,940	33,464	37,302	44,000	22,217	32,469	44,950	2.16%



**HYRUM CITY GENERAL FUND
2020-21
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 9,332 Hyrum residents will pay approximately \$14.89 per capita for fire protection. Nibley and Millville will be billed at \$11.00 in 2020-21 as per the agreement; \$10.00 per capita was billed during 2019-20.

PERSONNEL: There are currently 34 trained volunteer firemen in Hyrum's department.

CAPITAL: The 2020-21 budget is requesting \$3,000 to purchase an Ice rescue suit.

The 2018-19 budget had accumulated fund of approximately \$1,108,067. These funds were held in reserve until now 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 \$300,000, the funds set aside for the fire station and some General Fund transfers to the Capital Project fund were used to build the new fire station. The shop part of the Fire Station was completed in 2018-19 and the Administration building was completed in 2019-20.



**HYRUM CITY GENERAL FUND
2020-21
FIRE DEPARTMENT (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE		2017	2018	2019	2020	2020	2020	2021	PERCENT
4220	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	OF CHANGE
110	Employee salaries & wages	34,690	46,014	61,350	62,000	40,129	51,433	65,000	4.84%
130	Employee benefits	3,619	5,502	7,091	8,000	3,070	6,319	8,300	3.75%
210	Books, subs & memberships	622	150	990	1,000	100	1,040	1,000	0.00%
220	Public notices	47							
230	Travel & training	6,965	10,498	11,021	10,000	693	8,231	10,000	0.00%
240	Office supplies & expense	8	1,004	9	500	39	39	500	0.00%
250	Equipment supplies & maint	20,693	37,030	18,499	25,000	8,029	21,199	25,000	0.00%
260	Building maintenance	4,100	258	853	2,500	1,338	2,240	2,500	0.00%
270	Utilities	4,521	5,349	8,574	5,000	1,169	4,649	5,000	0.00%
280	Telephone	2,390	2,826	2,128	2,500	1,295	2,699	2,500	0.00%
285	Internet service	1,536	877	906	1,600		775	1,600	0.00%
310	Professional services			131	1,000	90	120	1,000	0.00%
510	Insurance	11,904	12,091	12,504	12,600	14,924	14,924	15,000	19.05%
610	Miscellaneous	1,337	1,186	1,723	1,500	318	1,528	1,500	0.00%
720	Building improvements								
740	Equipment				3,000			3,000	0.00%
	Total Fire Department	92,432	122,785	125,779	136,200	71,194	115,196	141,900	4.19%



**HYRUM CITY GENERAL FUND
2021-22
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 2019, 51 citations were issued; 49 dogs were impounded, of which 39 were returned to their owners; 10 dogs were sold; and no dogs were euthanized.

RELATED REVENUES: Animal violation citations are reported as part of court fines. From July 2019 to March 2020, impound, stray, and board fees totaled \$2,095 Dog license sales for the same period totaled \$9,091 for a total of \$11,186 or 28% of the total proposed budget for 2020-21.

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 2020-21 budget provides for 1,100 hours of patrol, recordkeeping, and other activities related to the operation of the department.

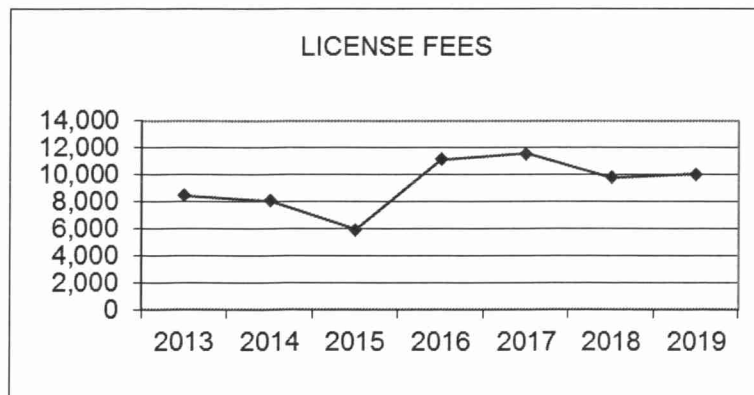
OPERATION AND MAINTENANCE: Professional services provides spaying and neutering for cats, boarding of impounded dogs, and euthanization services. The Blacksmith Fork Veterinary Clinic houses stray dogs and takes care of euthanization. Special department supplies include dog tags, license books and other 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 unsplayed females, and for un-neutered males. Late fees of \$5 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.

2019 CALENDAR YEAR

	LICENSED DOGS	LICENSE FEES
2017	678	11,532
2018	654	9,784
2019	665	10,008

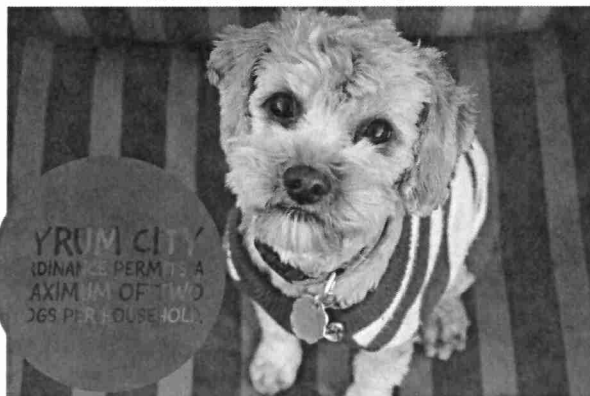


**HYRUM CITY GENERAL FUND
2020-21
ANIMAL CONTROL (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
4253									
110	Employee salaries & wages	26,554	24,901	26,971	27,000	14,068	28,015	29,000	7.41%
130	Employee benefits	2,469	2,515	2,695	2,800	1,058	2,774	2,800	0.00%
210	Memberships				80			80	0.00%
220	Public notices				100			100	0.00%
230	Travel & training	2,541	2,630	2,972	3,000	1,056	3,005	3,000	0.00%
250	Equipment supplies & maint	11	5	107	500	324	431	500	0.00%
280	Telephone	440	440	480	1,000	240	480	1,000	0.00%
310	Professional services	3,379	2,197	1,832	3,500	1,797	2,856	3,500	0.00%
480	Special departmental supplies	174	174	181	350	185	185	350	0.00%
510	Insurance	250	254	262	280	290	290	290	3.57%
610	Miscellaneous		22		100			100	0.00%
620	Miscellaneous services				490			490	0.00%
740	Equipment								
	Total Animal Control	35,818	33,138	35,500	39,200	19,018	38,036	41,210	5.13%

**HYRUM CITY
2020 DOG LICENSES**



ANY DOG(S) FOUR (4) MONTHS OR OLDER IS REQUIRED TO BE LICENSED WITH HYRUM CITY.

DOGS ARE REQUIRED TO BE LICENSED
EVEN IF THEY STAY INSIDE YOUR HOME OR NEVER LEAVE YOUR
YARD. THE LICENSE FEES ARE AS FOLLOWS:
NEUTERED/SPAYED DOGS - \$12 MALE/FEMALE DOGS - \$22
A VETERINARIAN CERTIFICATE IS REQUIRED TO VERIFY RABIES VACCINATION
AND THE DOG BEING NEUTERED OR SPAYED.

**ALL DOGS
MUST BE
LICENSED
BY FRIDAY,
FEBRUARY 28TH.**

**HYRUM CITY GENERAL FUND
2020-21
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 and Funds from the state to help with road maintenance within the City. These funds are budgeted at \$475,000 for 2020-21. 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. Grants were awarded for the 300 South Sidewalk and the snow plow truck.

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 2020-21.

CAPITAL: Six blocks of road rebuilds were completed during 2019-20, 28 blocks of slurry seal: 10 Blocks of rebuild and a water tank on a truck for washing asphalt and dust reduction were added.

The 2020-21 budget requests include: \$300,000 for a sidewalk on 300 South from (400 East-Center); \$20,000 curb and gutter in front of South Cache Middle school; A new snow plow truck the state will pay a portion (\$178,400-\$53,500); 28 blocks slurry seal \$119,100; 10 blocks of rebuild \$426,500.



**HYRUM CITY GENERAL FUND
2020-21
ROADS (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	73,600	72,672	71,887	95,500	38,988	74,213	88,000	-7.85%
115	Overtime	15,606	10,717	11,792	10,000	4,687	9,236	10,000	0.00%
120	Seasonal/temporary employees	11,737	11,337	11,819	14,000	5,601	10,758	16,500	17.86%
130	Employee benefits	48,813	45,774	41,565	50,500	21,627	43,197	50,800	0.59%
230	Travel & training				2,000			2,000	0.00%
240	Office supplies & expense	1	76		100		75	100	0.00%
250	Equipment supplies & maint	33,299	27,223	31,997	25,000	18,188	34,894	25,000	0.00%
260	Bldg & grounds sup & maint	4,252	1,419	4,909	1,500	555	1,235	5,000	233.33%
270	Utilities				500			500	0.00%
280	Telephone	626	634	551	800	280	558	800	0.00%
310	Professional services	26	606	4,384	2,500		1,846	2,500	0.00%
410	Road construction & maint	14,809	10,772	34,068	35,000	22,249	27,119	35,000	0.00%
450	Public safety supplies	39,646	45,722	35,734	40,000	39,651	55,105	40,000	0.00%
480	Sidewalk construction & maint	16,684	5,845	140,378	60,000	2,564	12,266	300,000	400.00%
481	Street tree maintenance	11,921	6,500	67	20,000	5,462	5,529	10,000	-50.00%
482	Curb & gutter const & maint						16,700	20,000	
510	Insurance	7,784	7,906	8,176	8,200	9,044	9,044	9,100	10.98%
610	Miscellaneous supplies	190			500			500	0.00%
620	Miscellaneous services				100			100	0.00%
720	Buildings								
740	Equipment	23,142	129,200	324,860	220,100	45,841	52,779	178,400	-18.95%
750	Other improvements	489,695	543,814	330,378	723,400	642,909	626,349	545,600	-24.58%
	Total Roads	791,831	920,217	1,052,565	1,309,700	857,646	980,903	1,339,900	2.31%



HYRUM CITY GENERAL FUND 2020-21 SOLID WASTE COLLECTION

Hyrum City contracts with the Cache County Service Area/Logan Environmental 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 2019-20 are approximately \$779,059. 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 \$5 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. Logan Environmental raised their prices July 2018. The increase in expenditures is due to Logan Environmental increase and growth.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
240	Office supplies & expense	56	79	75	3,000		75	3,000	0.00%
310	Contract services	556,871	587,370	683,317	706,000	298,878	717,330	740,000	4.82%
311	Community clean-up	5,000	5,505	5,527	7,000		5,549	7,000	0.00%
Total Solid Waste		561,927	592,954	688,919	716,000	298,878	722,954	750,000	4.75%

CACHE COUNTY RECYCLING

YES

CARDBOARD BOXES CARDBOARD PACKAGING PAPER
 MAGAZINES & CATALOGUES PAPER BAGS PAPER EGG CARTONS
 METAL CANS PLASTIC #1 (CLEAR PLASTIC BOTTLES WITH A THREADED NECK) PLASTIC #2 (MILK JUGS)

NO

GLASS DRINK & FOOD CARTONS STYROFOAM
 PIZZA BOXES FOOD & GREEN WASTE PLASTIC #3 - #7
 PLASTIC BAGS CLAMSHELL PACKAGING (EVEN WITH #1 OR #2) DISPOSABLE PLATES, DRINK CUPS, LIDS & STRAWS

DO NOT BAG RECYCLING
WWW.LOGANUTAH.ORG or 435-716-9792

**HYRUM CITY GENERAL FUND
2020-21
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 2020-21 shop budget are based on 2019-20 levels.

PERSONNEL: The Shop is staffed by one full time employee at 25%.

CAPITAL: No capital request are included in 2020-21.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	13,436	13,727	10,666	20,700	5,227	10,459	11,100	-46.38%
115	Overtime				100			100	0.00%
130	Employee benefits	7,801	7,867	5,085	10,300	2,869	4,957	6,900	-33.01%
250	Equipment supplies & maint	8,298	6,452	7,183	7,000	3,028	5,714	10,000	42.86%
280	Telephone			17	600			600	0.00%
480	Special dept. supplies	977		1,525	1,000		713	1,000	0.00%
510	Insurance	369	375	388	500	429	429	500	0.00%
610	Miscellaneous	87			100		20	100	0.00%
740	Equipment								
	Total Shop	30,968	28,421	24,864	40,300	11,553	22,292	30,300	-24.81%



**HYRUM CITY GENERAL FUND
2020-21
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 2019-20 the Parks Department completed a parking lot and pavilion at Blacksmith Fork Park; New rodeo bleachers; asphalt walking trail at Salt Hollow and upgrades to the east entrance sign; were all complete

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.

Blacksmith Fork Park will now be moved to Capital Projects Fund starting in 2020-21.

PERSONNEL: The Parks Department is staffed by two full time and six seasonal employees. Some summer mowing was bid out to independent contractors.

OPERATION AND MAINTENANCE: Expenditures for 2020-21 are based on 2019-20 levels.

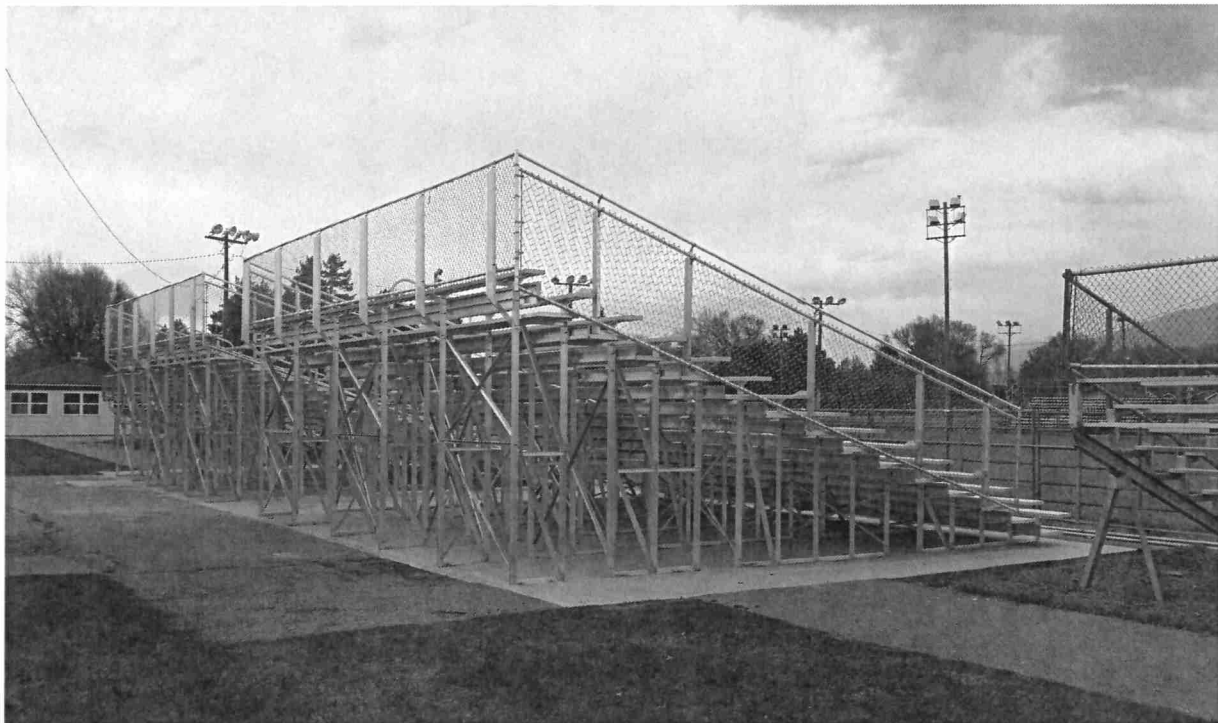
CAPITAL: Include plans to trim trees around City Square \$8,000; cement project at the rodeo arena and batting cage \$12,000; additional rodeo bleachers \$26,000; park improvements to Blacksmith and Salt Hollow Parks \$10,000; HWY restoration park strips \$18,000; a shed at the rodeo arena \$25,000; a Ventrac snow blower \$40,000; a flatbed truck that fits the leaf box \$48,000; replacement of Jacobsen mower with new 12' John Deer winged riding lawn mower (\$60,000-\$10,000).



**HYRUM CITY GENERAL FUND
2020-21
PARKS (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
110	Employee salaries & wages	103,548	107,149	117,086	117,000	61,215	117,051	121,200	3.59%
115	Overtime	1,509	1,727	1,658	2,800	1,003	1,838	2,800	0.00%
120	Seasonal/temporary employees	39,970	44,121	41,116	42,000	21,589	41,735	42,000	0.00%
130	Employee benefits	69,891	72,024	73,220	74,500	35,512	72,995	76,100	2.15%
230	Travel & training	171	14	137	300		103	300	0.00%
250	Equipment supplies & maint	21,668	17,911	25,103	20,000	10,086	18,091	20,000	0.00%
260	Bldg & grnds supplies & maint	36,995	35,154	62,436	60,000	16,985	40,216	60,000	0.00%
280	Telephone	940	895	848	900	542	1,120	1,200	33.33%
310	Professional services	619	314	7,129	25,000	10,446	17,600	25,000	0.00%
510	Insurance	5,975	6,168	6,276	6,300	6,942	6,942	7,000	11.11%
610	Miscellaneous supplies	312	157	2,134	400	56	56	400	0.00%
620	Miscellaneous services				500			500	0.00%
720	Buildings								
730	Park improvements	35,749	40,139	98,384	180,000	54,386	203,079	99,000	-45.00%
731	Blacksmith park	103,425	95,137	133,894	564,310	80,459	100,459		-100.00%
740	Equipment	46,058	31,961	50,842	7,500		6,858	148,000	1873.33%
	Total Parks	466,830	452,871	620,263	1,101,510	299,221	628,143	603,500	-45.21%



**HYRUM CITY GENERAL FUND
2020-21
ENGINEERING**

Hyrum City hired Matt Holmes in October 2019 to be the City Engineer. 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 2019-20 many development were completed, 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 and the new City Engineer (10%).

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

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salary & wages	7,953	8,577	4,191	9,000	1,971	5,099	16,100	78.89%
130	Employee benefits	3,476	3,648	1,698	4,100	931	2,683	3,900	-4.88%
230	Travel & meetings				200		1,575	1,500	650.00%
240	Office supplies & expense		7	5	50		43	100	100.00%
250	Equipment supplies & maint	414	327	682	800	728	1,470	800	0.00%
280	Telephone	360	335	308	350	171	524	550	57.14%
310	Professional services	1,085	420	1,666	3,700		1,057	3,700	0.00%
510	Insurance	1,019	1,035	1,071	1,100	1,184	1,184	1,200	9.09%
610	Miscellaneous			10	50		10	50	0.00%
740	Equipment								
Total Engineering		14,307	14,349	9,631	19,350	4,985	13,645	27,900	44.19%



**HYRUM CITY GENERAL FUND
2020-21
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. 2020 season was canceled due to COVID 19.

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 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).

OPERATION AND MAINTENANCE: Field preparation supplies cover the cost of pumice (diamond dust) and lime to prepare the fields for ballgames. Equipment and supplies were still purchased in 2019-20 in preparation for next season.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
120	Seasonal/temporary employees	6,750	5,750	6,000	7,000	1,000	7,000	7,600	8.57%
130	Employee benefits	639	587	610	700	77	687	800	14.29%
220	Public notices		17		200		15	200	0.00%
230	Travel								
240	Office supplies & expense		141		100			100	0.00%
250	Equipment supplies & maint	1,413	414	2,568	7,000		6,500	7,000	0.00%
480	Special departmental supplies	5,746	9,145	8,566	13,000		7,819	13,000	0.00%
481	Field preparation supplies	6,000	8,756	893	9,000		8,500	9,000	0.00%
510	Insurance	1,582	1,607	1,662	1,700	1,838	1,838	1,900	11.76%
609	Tournament/league registrations	315			1,000			1,000	0.00%
610	Miscellaneous supplies	105		925	800		515	800	0.00%
620	Misc services (ump fees)	5,149	8,214	7,317	10,000		6,893	10,000	0.00%
Total Recreation		27,699	34,631	28,541	50,500	2,915	39,767	51,400	1.78%



**HYRUM CITY GENERAL FUND
2020-21
MUSEUM**

The Hyrum City Museum is located in the basement of the library at 50 West Main. On January 12th, 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 10:00 pm-3:00 pm, Saturday 10:00 am to 3:00 pm and by appointment.

In 2019-20 the Museum secured a grant for a secure storage area and collection work room. Enhanced What's Your Beef, Shoshone and Hyrum Dam exhibit. Installed Timeline exhibit and showed 2 Community exhibits. Ran 24 programs hosted 20 group tours and welcomed 3,876 total visitors throughout 2019. Earned at least Bronze level certificate in all six step modules.

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. Also \$10,000 will come from the designated funds to pay for capital improvements.

OPERATION AND MAINTENANCE: The museum is staffed by two part time employees the museum director and a curator.

CAPITAL: Capital projects for 2020-21 budget includes a Main Street exhibit \$3,000; Water ways exhibit \$2,000 and collections management project \$5,000.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		2021 PROPOSED BUDGET	PERCENT OF CHANGE
					2020 BUDGET	6 MONTH TOTAL		
110	Salary & Wages	29,259	30,495	34,589	35,900	20,720	40,460	15.60%
130	Employee Benefits	6,254	6,550	7,195	7,100	4,099	8,122	5.63%
210	Books, subscrip & memberships	465	399	392	500	481	639	0.00%
220	Museum promotion	735	646	1,413	600	543	1,545	0.00%
230	Travel	597	2,427	2,940	2,200	2,325	4,227	13.64%
240	Office supplies	481	266	613	500	419	822	0.00%
250	Equipment, supplies & maint	1,475	882	774	600	378	589	0.00%
260	Bldg & grnds supp & maint	683	187	214	100	6	42	0.00%
280	Telephone	624	624	624	650	364	624	0.00%
310	Contract services	57				378	378	
480	Museum artifacts & materials	2,656	720	1,042	800	174	958	0.00%
510	Insurance	467	474	490	500	542	542	10.00%
610	Miscellaneous	1,791	1,117	3,499	1,000	479	3,123	0.00%
720	Building Improvements	19,955	2,251	2,697	23,000	2,069	8,674	-56.52%
Total Museum		65,499	47,038	56,482	73,450	32,977	70,745	-9.05%

HISTORIC HYRUM WOMEN

ON EXHIBIT AT THE  THROUGH JUNE 2020



**HYRUM CITY GENERAL FUND
2020-21
YOUTH COUNCIL**

The Hyrum Youth Council provides an opportunity for community involvement and service during each one-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. The Youth Council also does a day around Hyrum.

RELATED REVENUES: Youth Council fund raising activities typically generate several hundred dollars each year and they use these funds for worthy causes.

OPERATION AND MAINTENANCE: No increase is purposed at this time.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
210	Memberships			50	50		50	50	0.00%
230	Travel & training	3,813	3,206	3,433	3,500	67	67	3,500	0.00%
250	Equipment & supplies	532	103	290	500	448	448	500	0.00%
610	Miscellaneous supplies	3,166	3,083	3,363	4,500	111	1,602	4,500	0.00%
620	Miscellaneous services		600		500	86	86	500	0.00%
Total Youth Council		7,511	6,992	7,136	9,050	712	2,253	9,050	0.00%



**HYRUM CITY GENERAL FUND
2020-21
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.

Daily activities include chair yoga on Tuesday, foot clinic twice a month, tax preparation, pool, quilting, cooking classes, game days, educational classes, and humanitarian projects. Fridays always have a good crowd out for bingo. On Wednesday the Senior Center offers a wide variety of programs including musicians, dancers, health presentation, games, etc. The Senior Center has five large dinners and programs during the year.

The Senior Center offers bi-monthly fun road trips. With new vans the Senior Center can now accommodate 29 seniors on these trips. Some of the trips included a Tuachan trip in September, a Jackson Hole trip in June and one other overnight trip during the year. Also mystery trips monthly and lunch bunch in the winter.

The Hyrum Literary Club meets on the third Thursday and the volunteer firemen have their Christmas dinner in January. Two DUP groups meet at the Senior Center on Mondays.

PERSONNEL: The Senior Citizens Center is staffed by three part-time employees. The

director has 1,820 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. The Senior Center also has an advisory board made up of seniors from other cities.

RELATED REVENUES: The annual craft fair is held the first week in December. The Senior Center also receive monetary donations throughout the year and sell beautiful quilts all year long. The Senior Center also sponsors a fall craft fair with vendors. The vendor fees go to the Senior Center.

The food pantry has been very generous to the Senior Center and they really help with our food costs. The Senior Center gives out food once or twice a month to approximately 75 seniors to take home.

SENIOR NEWS: A monthly newsletter is provided in the city newsletter and in surrounding cities newsletters. The Local paper and radio is used also.

OPERATION AND MAINTENANCE: Expenditures for 2020-21 are based on 2019-20 expenditures.

CAPITAL: In 2019-20 the Senior Center is putting up a digital marquee. Capital for 2020-21 include a new kitchen sink \$3,000.



**HYRUM CITY GENERAL FUND
2020-21
SENIOR CITIZENS (CONTINUED)**

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries	49,605	51,118	49,219	56,600	27,209	51,454	58,300	3.00%
115	Overtime		895		1,000	540	500	1,000	0.00%
130	Employee benefits	11,279	12,111	11,546	12,000	5,878	12,247	13,100	9.17%
220	Public notices				300			300	0.00%
230	Travel & training	8,029	10,742	9,438	6,000	4,459	8,298	12,000	100.00%
240	Office supplies	305	8	55	300		35	300	0.00%
250	Equipment supplies & maint	1,900	2,605	2,583	6,000	596	3,117	6,000	0.00%
260	Bldg & grnds supplies & maint	2,331	2,277	241	2,000	386	681	2,000	0.00%
270	Utilities	1,384	1,612	1,282	1,500	383	1,544	1,500	0.00%
280	Telephone	942	1,486	1,936	1,000	816	1,248	1,000	0.00%
285	Internet service				700	332	1,211	700	0.00%
480	Food Cost	6,657	6,333	2,752	6,000	1,493	3,037	6,000	0.00%
510	Insurance	3,398	3,309	3,422	3,500	3,785	3,785	3,800	8.57%
610	Craft Fair	5,444	8,110	11,119	8,000	7,703	14,085	8,000	0.00%
620	Miscellaneous services	2,961	3,087	2,447	4,300	1,113	2,522	5,500	27.91%
720	Buildings			16,188	22,000	19,873	19,873	3,000	-86.36%
740	Equipment		80						
		94,235	103,773	112,228	131,200	74,566	123,637	122,500	-6.63%



**HYRUM CITY GENERAL FUND
2020-21
LIBRARY**

The Hyrum Library currently serves the cities of Hyrum, Nibley, and Wellsville with 3,548 active patrons, 246 new patrons were added throughout the year. While the majority of our library patrons come from these cities, we do have some patrons from all over Cache Valley, including Logan and North Logan. The library currently houses 54,411 books, and provides access to e-books, e-audio, and e-video titles available for library patrons to download. The library has circulated 362,871 items with an average of 30,239 checked out monthly, 13,484 titles were held for library patrons. Library patrons have requested 400 Inter-library loan items, 121 for individuals and 279 for local book clubs. Interlibrary loan includes individual books, movies, audiobooks, and book club sets requested by the many book clubs in our community. Throughout the year, the library had 21 volunteers which have donated 863 hours of their time to help in the library.

Among the many programs the library holds, the summer reading program is by far the most attended programs at the library. The Collaborative theme for the 2019 Summer Reading program was "A Universe of Stories". 2236 individuals signed up which consisted of 547 families. Activities for this eight week event consisted of, several programs which revolved around this theme. As in previous years, the library held a kickoff party, which is a great way to kick off the summer months, and sign a majority of the families up. At this kickoff party, there are many things that individuals can do, including bounce houses, listening to music, face painting, plus enjoying treats that were donated from local businesses. Our programs consisted of Story time, scavenger hunt, mom & gal day, writing contest, movies, and of course our annual pool party.



We continue to have weekly story time each Monday for children ages 0-3 and Wednesday for children ages 3-5. Attendance for these two days has continued to be successful, with an average of 15-20 per time slot.

Teen programs continue to be a success, the teen librarian, has created many great programs for them to enjoy, this includes reading contest, community service projects, writing club, game days, and even Nerf wars.

Throughout the year 129 programs were held, with a total of 8,652 attendees.

During the month of February the library holds an amnesty month when all fines are "paid" with non-perishable food, in which the library donates to the Cache Valley Food Pantry. This year, the library waived over \$750 in fines and donated 952 pounds of food to the Cache Valley Food Pantry.

The library staff still continues to weed the library, and make adjustments to the shelving. We are quickly running out of running out of room, so it is nice to delete older materials and keep the collection up to date and fresh. The library staff has been actively attending trainings put on by the Utah State Library, and listening to webinars. This helps us stay up to date on new programs, and things that will help improve the library.

Goals set for 2020-21 include:

- Continue to arrange the library to make it more appealing to the patrons that we serve.
- Send staff members to more conferences, webinars, and uplift training.

**HYRUM CITY GENERAL FUND
2020-21
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), three part-time pages (988 hours), and one custodian (624 hours).

projections. The Library Trust Fund was done away with in 2016-17 and added into the General Fund.

CAPITAL: Includes \$5,000 for new shelving and \$2,000 for new office chairs.

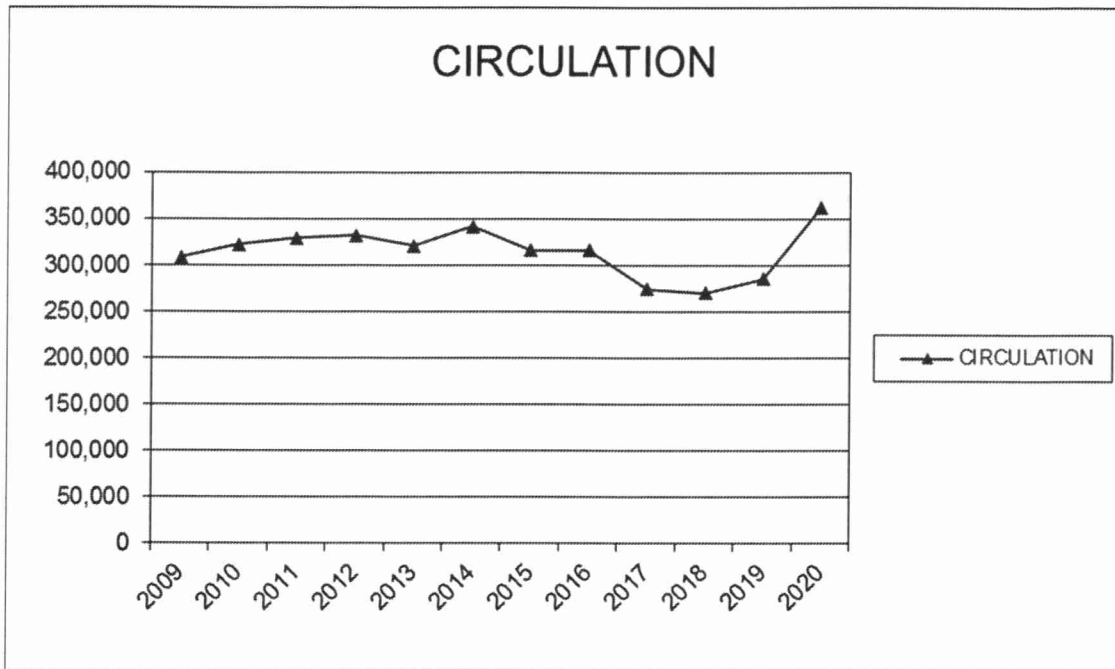
OPERATION AND MAINTENANCE: The 2020-21 budget is based on 2019-20

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	141,118	148,145	148,929	136,700	75,771	147,271	148,000	8.27%
115	Overtime		89		100		25	100	0.00%
130	Employee benefits	28,227	27,566	25,416	29,500	12,810	25,091	29,500	0.00%
210	Books, subs & memberships	2,675	2,075	1,325	2,000	922	1,426	2,000	0.00%
220	Library promotion	3,307	4,561	3,642	5,000	1,492	3,021	8,000	60.00%
230	Travel	233	202	389	500	247	719	750	50.00%
240	Office supplies	4,753	5,265	3,917	6,000	5,008	7,628	6,000	0.00%
250	Equipment supplies & maint	16,048	10,844	8,697	10,000	7,504	13,141	10,000	0.00%
260	Buildings & grounds sup & maint	7,779	7,779	12,679	11,500	2,835	6,577	11,500	0.00%
270	Utilities	6,058	5,748	1,682	6,000	1,838	5,902	6,000	0.00%
280	Telephone	1,488	1,637	3,480	3,000	940	1,712	3,000	0.00%
285	Internet	4,286	5,271	4,491	3,500	1,907	2,826	3,500	0.00%
310	Professional services	200	30	122	200	200	616	200	0.00%
480	Library books & materials	26,915	27,736	29,231	30,000	16,268	28,144	30,000	0.00%
481	Library tapes	7,896	7,830	6,858	10,000	2,995	5,603	10,000	0.00%
510	Insurance	9,166	9,310	9,805	9,700	10,650	10,650	10,700	10.31%
609	State Grant		1,950	5,880	6,500	1,422	9,500	6,500	0.00%
610	Miscellaneous supplies	808	2,037	653	500	140	140	500	0.00%
620	Miscellaneous services	1,024	132	1,690	500	76	76	500	0.00%
740	Equipment	7,481	11,248	7,226	10,000	5,880	6,377	7,000	-30.00%
	Total Library	269,462	279,455	276,112	281,200	148,905	276,445	293,750	4.46%

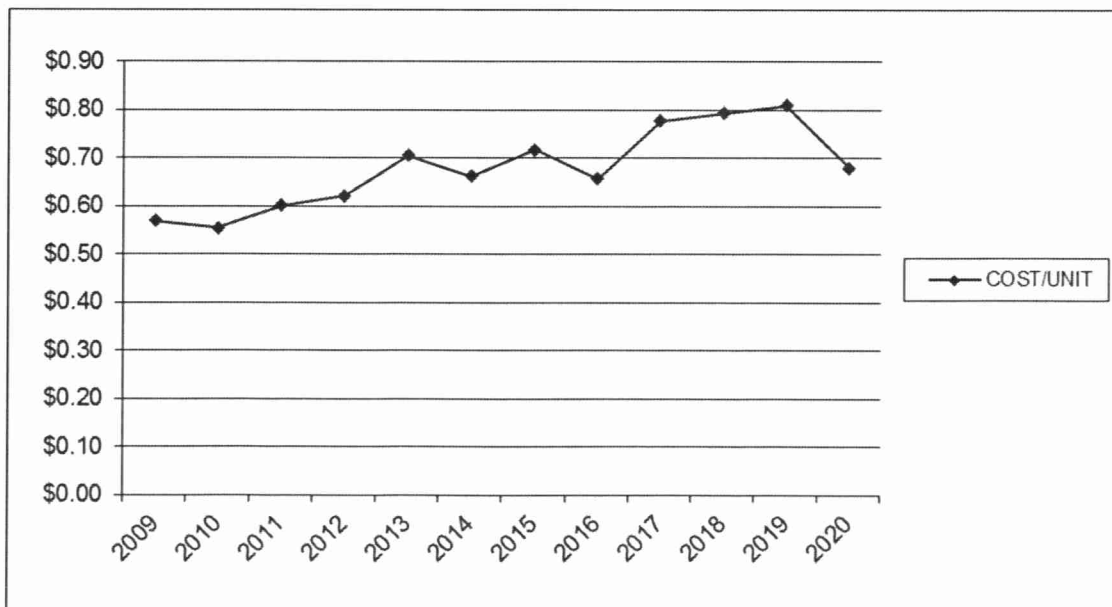


LIBRARY CIRCULATION



This chart looks at library circulation from 2009-2020. The circulation took a big jump this last year from 285,857 in 2019 to 362,871 in 2020.

LIBRARY COST PER ITEM CHECKED



This chart demonstrates the cost per book checked out of the library based on circulation and budget (Without costs associated with capital, new books and tapes) Cost per unit went from .81 cents in 2019 to .68 cents in 2020 because of all the additional checkouts.

**HYRUM CITY GENERAL FUND
2020-21
CEMETERY**

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

During 2019-20 the roads inside the cemetery were slurry sealed.

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. Fees were increased April 19th 2018; fees had not been changed since 2005.

PERSONNEL: The cemetery is staffed by a sexton and seasonal employees if needed, who work under the sexton. One-fourth of the sexton's salary is charged to this department. In 2017-18 budget year we bid out the yard maintenance of the cemetery so now the two other seasonal workers are not needed. Those independent contractor will be charged in the 310 account.

OPERATIONS AND MAINTENANCE: These budgets are based on 2019-20 expenditures.

CAPITAL: No capital projects are included in 2020-21.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
4590									
110	Employee salary & wages	13,435	13,727	10,666	14,000	5,227	10,537	11,100	-20.71%
115	Overtime	2,533	3,188	2,571	3,000	600	1,558	3,000	0.00%
120	Seasonal/temporary employees	23,423	13,062	5,187	8,000			8,000	0.00%
130	Employee benefits	11,393	10,610	6,806	11,000	3,196	5,903	8,400	-23.64%
240	Office supplies & expense	105	589		300		105	300	0.00%
250	Equipment supplies & maint	5,566	3,954	2,561	7,000	919	3,317	7,000	0.00%
260	Bldg & grnds supplies & maint	6,261	7,824	10,550	6,000	891	5,672	6,000	0.00%
310	Contract Services		5,760	19,200	24,000	14,960	23,120	24,000	0.00%
510	Insurance	1,066	1,083	1,120	1,200	1,239	1,239	1,300	8.33%
610	Miscellaneous	104	800	121	500	195	916	500	0.00%
720	Building improvements								
730	Cemetery improvements	5,173	39,282	12,922	28,750		16,560		
740	Equipment	7,805	60,655						
	Total Cemetery	76,864	160,534	71,704	103,750	27,227	68,927	69,600	-32.92%



**HYRUM CITY GENERAL FUND
2020-21
COMMUNITY PROGRESS**



Community Progress provides funding for the 4th of July celebration, the Hyrum Royalty Pageant, the City's parade float, 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 4th celebration. Along with donations from

various businesses to support these events. A CDBG Grant was applied for by the Family Place for \$100,000.

Mass transit tax was added in community progress it is offset by taxes collected. During 2016-17 the Kilgore Annexation agreement that provides a tax break for Kilgore at 50% of property tax and sales tax for 10 years was added.

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

CAPITAL: No Capital projects are included in 2020-21 budget.

BUDGET EXPENSE APPROPRIATIONS

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020	2020	2021	PERCENT OF CHANGE
						6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
210	Night Out Against Crime	634	682	947	1,000	1,098	1,098	1,000	0.00%
211	Easter Egg Hunt	676	712	1026	1,000		135	1,000	0.00%
212	Business Conference				1,000			1,000	0.00%
220	Holiday at Hardware	1,157	714	884	1,000	1,033	1,033	1,000	0.00%
240	Photography & scrapbook	250	250		600			600	0.00%
250	Parade float supplies & pull	58	827	94	1,000		326	1,000	0.00%
311	CDBG grant	31,304		290,669				100,000	
510	Insurance	220	223	231	250	256	256	260	4.00%
610	Miscellaneous supplies	572	494		3,000	527	875	3,000	0.00%
611	July 4th celebration	15,222	19,153	17,983	20,000	1,391	18,762	20,000	0.00%
612	Hyrum Royalty Pageant	2,370	1,604	1,260	1,500		1,445	4,500	200.00%
613	Fair booth	370	533	292					
614	Mass Transit	131,908	164,490	171,078	185,000	96,530	171,031	175,000	-5.41%
615	Kilgore Tax Reimbursement		83,026	34,436	63,000		56,852	63,000	0.00%
620	Miscellaneous services		103	848	1,000		528	1,000	0.00%
621	Hyrum Hornets	2,000	2,000	2,000	2,000		2,000	2,000	0.00%
720	Cabin Project								
730	History Book								
Total Community Progress		186,741	274,811	521,748	281,350	100,835	254,341	374,360	33.06%

HYRUM CITY CORPORATION

CAPITAL PROJECTS

FUND



HYRUM CITY
2020-21
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: Grants have been provided to complete Blacksmith Fork Trail \$120,000 Utah Outdoor grant, State RTP Grant \$85,000; \$151,880 from UDOT TAP 2017 and UDOT TAP 2019 for \$128,764. The Fire Station was paid for by accumulating funds in the Designated Funds. The 2019-20 budget is proposing a transfer of \$1,000,000 from the General Fund to Capital Projects to put toward Blacksmith Fork Park; this money comes from surplus from the General Fund. RAPZ money was also applied for Blacksmith Fork Park \$65,000 is in the General Fund and will be transferred to pay for the park.

CAPITAL PROJECT REVENUES

ACCT NO.	DESCRIPTION	2017	2018	2019	2020	2020	2020	2021
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET
45-3341	Grants for Park/Trails		11,038		485,644		485,644	
45-3342	Gen Fund Transfer		810,970	716,978			1,000,000	409,780
45-3490	Mis. Donations							
45-3620	Interest Earnings	358	3,393	13,527	5,000	4,989	4,989	5,000
45-3630	Contribution - Library Foundation							
45-3640	Gen Fund trans misc. revenues							
45-3830	Loan From - Electric Utilities							
45-3831	County rent on fire station							
45-3838	Gen Fund trans							
45-3839	City Hall Gen Fund Transfer							
45-3340	General Fund Transfer	263,000						
45-3895	Trans from Cap Proj unapprop				909,356			373,000
45-3889	Trans from desig fnd - fire engine				150,000			150,000
45-3896	Trans to desig fnd fire station			1,108,067				
45-3899	Trans to desig fnd City Hall							
	Total revenues	263,358	825,401	1,838,572	1,550,000	4,989	1,490,633	937,780

EXPENDITURES: for 2020-21 Include \$787,780 for Blacksmith Fork Park, and \$150,000 for a ladder truck.

**HYRUM CITY
2020-21
CAPITAL PROJECTS FUND**

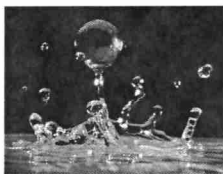
CAPITAL PROJECT EXPENDITURES

DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET
45-4220-720 New Fire Station	9,309	99,028	1,063,659	650,000	482,710	534,915	
45-4220-740 New fire engine				150,000			150,000
45-4510-730 Blacksmith Fork Park							787,780
45-4150-720 City Hall							
45-4510-731 Blacksmith Fork Trail		23,868	34,645	750,000	388,567	582,844	
Total expenditures	9,309	122,896	1,098,304	1,550,000	871,277	1,117,759	937,780

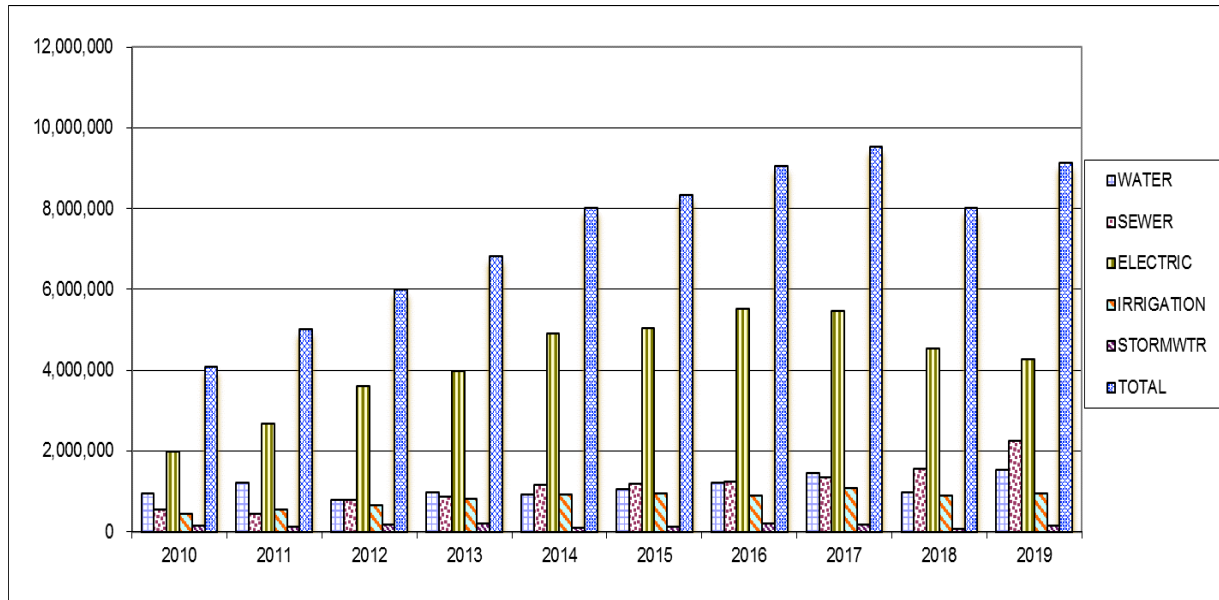


HYRUM CITY CORPORATION

UTILITY FUNDS



UTILITY RESERVE BALANCES 2020-21



This chart shows the changes in utility cash reserves from June 2010 to June 2019.

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

Between June 2018 and June 2019 Culinary Water cash reserves increased by 55% to \$1,524,128. The large increase is from a rate increase in January 2019 and a lot of new growth. As of February 2020 reserves were \$1,916,582.

During the same time period, Sewer cash reserves increased by 44% to \$1,238,408. As of February 2020, the reserves are \$2,054,192. We anticipate these reserves to go down to pay for the new upgrades; rates were also increased in January 2020 to offset some of these costs.

Electric cash reserves decreased by 6% during 2019 from \$4,531,808 to \$4,262,257; this is due to all the infrastructure investment; as of February 2020, the reserves are \$4,899,084 these are up in large part because of West Point Dairy's contribution for the transmission line upgrades.

Irrigation cash reserves increased by 8% in 2019 to \$959,264. As of February 2020 they have decreased to \$849,401. Most of this is due to the pond expansion with more expenses to come in 2020.

Storm Water increased from \$65,289 in 2018 to \$161,300 in 2019 due to a fee increases. As of February 2020, Storm Water has a reserve balance of \$280,219.

Total reserves increased by 14% between June 2018 and June 2019 from \$8,021,777 to \$9,145,357. The total of all funds as of February 2020 is \$9,999,478.

HYRUM CITY CORPORATION

**CULINARY WATER
FUND**



HYRUM CITY CORPORATION
2020-21
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: Rates were raised in January 2019. The base rate for residential was changed from \$12 to \$15. Commercial rates also increased 6 cents per 1,000 gallons for three years beginning Jan. 1 2020. Charges for overage were also increased and 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: Rates and policies were changes in 2017-18; property owners are now responsible for new water connections. Meter and City inspection fees

are now \$347 each. We are anticipating 80 new homes.

INTEREST EARNINGS: Interest revenues are based on maintaining an average reserve of \$1,784,277 at 1.6627%.

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		2017	2018	2019	2020	2020	2020	2021	PERCENT
51	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	OF CHANGE
3711	Metered water sales	920,566	937,408	1,032,084	1,045,000	604,461	1,163,150	1,300,000	24.40%
3714	New connection fees	45,575	36,110	66,347	27,760	47,456	67,665	27,760	0.00%
3717	Water Development Fees			10,500		49,000	49,000		
3718	Sale of material								
3719	Miscellaneous revenues	23,208	9,659	25,512	5,000	1,016	1,100	5,000	0.00%
3721	Interest earnings	17,983	28,580	34,906	35,700	21,619	42,208	29,700	-16.81%
3723	Prof/Loss Sale of fixed Asset	16,840	7,121		80,000	80,000	80,000	116,000	45.00%
3725	Impact fee - buy-in	18,447	20,007	32,661	13,680	17,613	33,345	13,680	0.00%
3726	Impact fee - storage	96,121	104,247	170,182	71,280	99,784	173,745	71,280	0.00%
3727	Impact fee - distribution	153,621	166,608	271,986	113,920	141,031	277,680	113,920	0.00%
3729	Impact fee - professional services	1,187	1,287	2,101	880	1,119	2,145	880	0.00%
3743	2 MG Water bond /loan fund								
	Total Water Revenues	1,293,548	1,311,027	1,646,279	1,393,220	1,063,099	1,890,038	1,678,220	20.46%

HYRUM CITY CORPORATION
2020-21
WATER FUND (CONTINUED)

PERSONNEL: The Water Department is charged for nine full-time employees whose salaries are shared with other departments; one part time meter reader (shared with the electric department); and three part-time office employees whose salaries are shared with other departments. The City Engineer/Zoning Admin was added in 2019-20 budget; to Water, Sewer, and Electric.

CAPITAL: During 2019-20 a 10' line and valve work on Hammer road from (Hyrum Blvd-300 South); replacement of Anderson avenue line; a new water main on 100 West (100-300 North); a new water Main on 200 East (100-300 North) and upsizing to a 10' line on HWY 165 going south were all completed.

Capital requests for 2020-21 include: A backhoe trade in for a Cat excavator (\$156,000-\$71,000); a trade in of a mini excavator (\$66,900-45,000); SCADA upgrades (\$48,800); Vac truck split with the Electric Dept. (\$70,000); a fork lift split with the Electric Dept. (\$7,500); replace old steel water lines on Center street form (100 North-300 South)(\$456,900). Included in the 255 account is \$110,000 to upgrade meters.

CONTRIBUTIONS: The 2020-21 isn't requesting a contribution to the General Fund; the additional funds from not contributing to the General Fund were used to pay off the 2 MG water tank bond. The Bond was paid off in June 2018.



HYRUM CITY CORPORATION
2020-21
WATER FUND (CONTINUED)

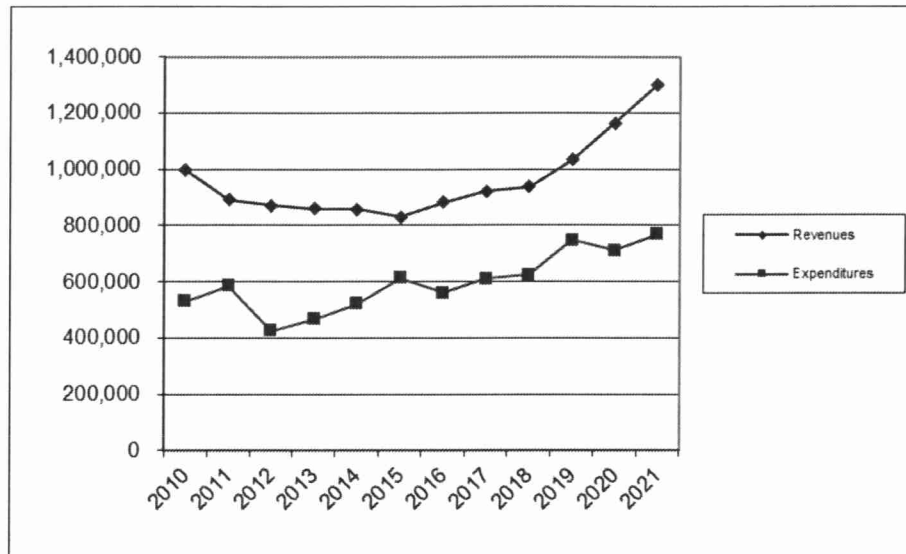
WATER EXPENDITURES

CODE		2017	2018	2019	2020	2020	2020	2021	PERCENT
5100	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH	EST	PROPOSED	OF
						TOTAL	TOTAL	BUDGET	CHANGE
110	Employee salaries & wages	180,927	188,591	195,054	220,000	109,050	212,437	239,000	8.64%
115	Overtime	3,275	6,835	4,578	4,000	2,590	4,624	4,000	0.00%
116	Standby time	10,152	9,951	10,031	10,000	5,055	10,105	10,000	0.00%
120	Seasonal	2,310	8,227	13,415	10,000	12,724	16,855	10,000	0.00%
130	Employee benefits	105,748	95,796	100,462	112,000	51,554	107,758	121,500	8.48%
210	Books, subs & memberships	1,445	275	1,260	1,500		275	1,500	0.00%
220	Public notices			392	250		424	250	0.00%
230	Travel & training	3,067	2,693	3,387	5,000	5,385	5,552	5,000	0.00%
240	Office supplies & expense	5,745	4,969	8,725	5,000	1,929	5,968	5,000	0.00%
250	Equipment supplies & maint	26,928	27,726	31,815	30,000	14,113	28,491	30,000	0.00%
255	Distribution system maint	117,941	162,393	263,324	260,000	64,683	225,799	240,000	-7.69%
260	Bldg. & grnds. Supp. & Maint.	2,642	514	4,491	3,000	467	2,172	3,000	0.00%
270	Utilities	79,385	63,984	76,602	80,000	29,909	65,689	70,000	-12.50%
280	Telephone	1,666	1,747	1,595	2,000	954	1,665	2,000	0.00%
310	Professional services	14,024	19,882	22,716	20,000	8,231	17,088	20,000	0.00%
510	Insurance	5,596	5,684	6,055	6,000	6,502	6,502	6,600	10.00%
610	Miscellaneous supplies	62	412	201	1,000	115	180	1,000	0.00%
720	Buildings								
740	Equipment				130,000	131,915	131,915	271,700	109.00%
750	New construction	4,168	3,373	18,494	367,700	228,133	577,557	456,900	24.26%
751	2 MG Water Tank								
810	Debt service - Principal								
820	Debt service - Interest	35,599	21,461	3,401					
830	Bond Issuance cost	14,684	2,000						
920	Contribution - General Fund								
921	Contribution - Capital Proj								
950	Contributions - restricted FB	153,621	166,608	271,986	113,920	141,031	277,680	113,920	0.00%
	Total Water Expenditures	768,985	793,121	1,037,984	1,381,370	814,340	1,698,736	1,611,370	16.65%
	Budgeted reserves	524,563	517,906	608,295	11,850	248,759	191,302	66,850	
	Totals	1,293,548	1,311,027	1,646,279	1,393,220	1,063,099	1,890,038	1,678,220	20.46%



**HYRUM CITY CORPORATION
2020-21
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. The 2 million gallon water tank was payed off in June 2018. In 2012 and 2013 we did not

transfer to the General Fund. In 2020-21 the expenditures are up because of the \$110,000 for new meters in the 255 account. On the revenue side rates were raised for commercial users in 2016-17. In January 2019 rates were also increased on all user. The 2020-21 budget is proposing no transfer to the General Fund.



WATER FUND
INCOME & BUDGET STATEMENT
2020-21

Description	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	Proposed Budget	of Change
Operating revenues:							
Metered water sales	920,566	937,408	1,032,084	1,045,000	1,163,150	1,300,000	24.40%
Customer service & other	23,208	9,659	25,512	5,000	1,100	5,000	0.00%
Total operating revenues	943,774	947,067	1,057,596	1,050,000	1,164,250	1,305,000	24.40%
Operating expenses:							
Salaries & benefits	302,412	309,400	323,540	356,000	351,779	384,500	8.01%
Accrued benefits	3,376	11,939	2,525				
Material & supplies	120,878	101,908	128,267	126,750	110,236	116,750	-7.89%
Distribution system maintenance	117,941	162,393	263,324	260,000	225,799	240,000	-7.69%
Professional services	14,024	19,882	22,716	20,000	17,088	20,000	0.00%
Insurance & miscellaneous	20,342	8,096	6,256	7,000	6,682	7,600	8.57%
Depreciation	341,052	280,407	293,515	310,000	328,989	330,000	6.45%
Total operating expenses	920,025	894,025	1,040,143	1,079,750	1,040,573	1,098,850	1.77%
Non-operating revenues (expenses):							
New connection fees	45,575	36,110	76,847	27,760	116,665	27,760	0.00%
Impact fees	269,376	292,149	476,930	199,760	486,915	199,760	0.00%
Interest earnings	17,983	28,580	34,906	35,700	42,208	29,700	-16.81%
Interest expense	(35,599)	(21,461)	(3,401)				
Profit (loss) sale of assets	16,840	7,121		80,000	80,000	116,000	45.00%
Total Non-operating revenues (expenses)	314,175	342,499	585,282	343,220	725,788	373,220	8.74%
Income before operating transfers	337,924	395,541	602,735	313,470	849,465	579,370	31.37%
Operating transfers in (out)							
Contributions							
Contributions - restricted FB	(153,621)	(166,608)	(271,986)	(113,920)	(277,680)	(113,920)	0.00%
Net income (loss)	184,303	228,933	330,749	199,550	571,785	465,450	31.37%

CULINARY WATER UTILITY CHARGES

SERVICE RATES:

3/4" meter	\$15.00	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	"
8" meter	\$490.00	"
10" meter	\$560.00	"

OVERAGE:

Residential:

10,001-50,000 gallons	.78 per 1,000 gallons
over 50,000 gallons	1.08 per 1,000 gallons

COMMERCIAL:

10,001-50,000 gallons	.84 per 1,000 gallons
over 50,000 gallons	.96 per 1,000 gallons

OUTSIDE CITY LIMITS

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

CONNECTION FEES:

Property owner responsible for connection
 Meter & City inspection fee \$347.00

IMPACT FEES:

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

HYRUM CITY CORPORATION

**WASTEWATER
TREATMENT FUND**



HYRUM CITY CORPORATION
2020-21
SEWER FUND

Hyrum City's Sewer Department operates a wastewater collection system and mechanical treatment plant that serves over 3,100 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 irrigating months.

SEWER SERVICE: For purposes of this budget, the proposed residential rate of \$45.00 per month is being used. Rates may need to be adjusted with the new proposed sewer plant upgrades. Millville is also in the process of sending there sewer to Hyrum, this will be in the near future but does not reflect in this budget book.

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 \$2,241,209 at 1.6627 percent. The City earns interest on its reserve 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
3340	Grants				1,300,000			1,569,000	
3718	Sale of Material								
3731	Sewer service	1,346,962	1,379,184	1,444,909	1,490,000	752,399	1,570,650	1,645,000	10.40%
3736	Sewer line extension fees								
3740	Customer service fees	2,220	2,599	3,221	2,400	1,920	4,420	2,500	4.17%
3741	Interest earnings	14,123	31,720	60,549	52,000	36,842	66,524	37,300	-28.27%
3742	Rent from non-op property	17,362	17,362	17,362	17,400	17,362	17,362	17,400	0.00%
3743	Bond/loan funds						1,201,000	1,201,000	
3744	Miscellaneous revenues	46	278	270,517	500		5,500	500	0.00%
3745	Impact fee - buy-in								
3747	Impact fee - collection	45,728	51,012	81,307	34,900	44,472	85,020	34,900	0.00%
3748	Impact fee - treatment	140,209	164,330	277,594	126,500	146,422	303,739	132,500	4.74%
3749	Impact fee - S.E. collection								
Total Sewer Revenues		1,566,650	1,646,485	2,155,459	3,023,700	999,417	3,254,215	4,640,100	53.46%

HYRUM CITY CORPORATION
2020-21
SEWER FUND (CONTINUED)

PERSONNEL: The Sewer Department is staffed by four full time employees, the City Recorder City Engineer/ Zoning Administrator, and the City Administrator are split between other funds, and one part time receptionist. The City Engineer/Zoning Administrator was added in 2019-20 budget; to Water, Sewer, and Electric.

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 2019-20 totaled \$202,341 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. A new ZENON plant was purchased in 2017-18 this plant did not come to fruition and The City will be reimbursed for all expenses. The plant is budgeted to be replaces with SP600 plates and a new blower/screens and headworks. This should increase efficiency and capacity of the plant.

CAPITAL: Includes a Crain truck to repair lift stations \$50,000; and a replacement of membranes with SP600 a new blower and headworks (\$5,171,000). This will be paid for by a grant (\$1,569,000), some reserves (\$1,200,000) and a small bond (\$2,402,000). This will be split between the two budget years.



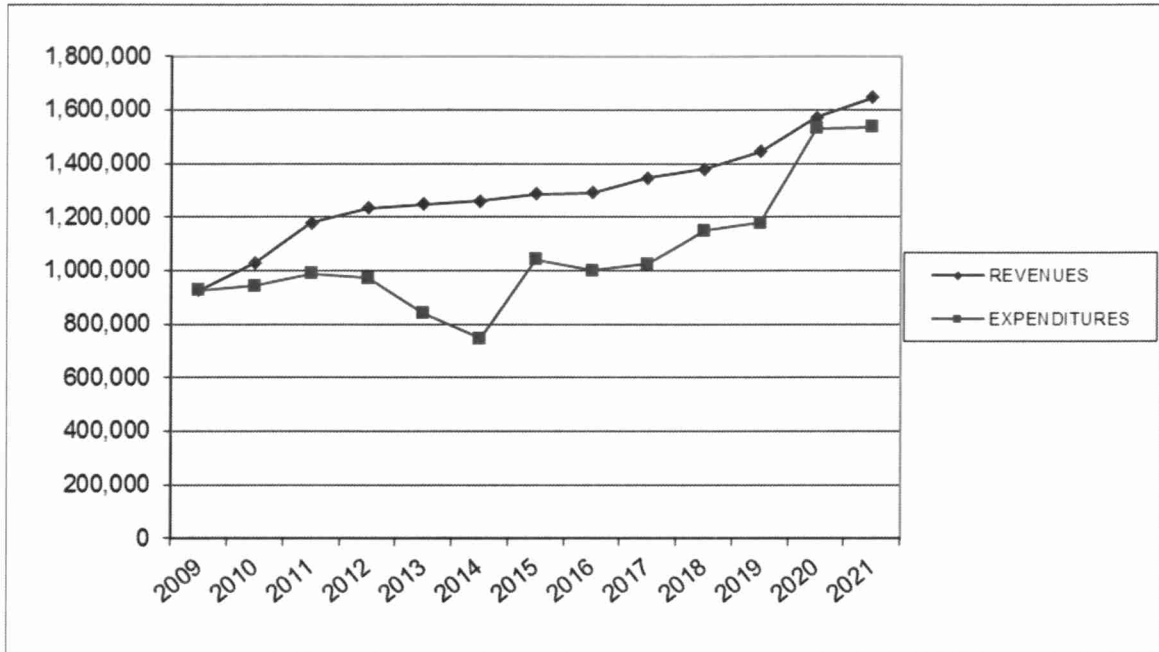
HYRUM CITY CORPORATION
2020-21
SEWER FUND (CONTINUED)

SEWER EXPENDITURES

CODE		2017	2018	2019	2020	2020	2020	PERCENT	
5200	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH	EST	OF	
						TOTAL	TOTAL	CHANGE	
							BUDGET		
110	Employee salaries & wages	212,743	220,822	233,498	247,400	131,553	251,305	277,300	12.09%
115	Overtime	15,707	12,593	37,064	10,000	7,687	29,990	10,000	0.00%
116	On call pay	9,697	9,426	8,108	10,000	4,675	8,528	10,000	0.00%
120	Seasonal	3,234		1,750	2,000			2,000	
130	Employee benefits	140,594	133,271	161,949	145,500	74,461	168,732	159,500	9.62%
210	Books, subs & memberships	430	585	255	2,000		255	2,000	0.00%
220	Public notice	575						500	
230	Travel & training	3,601	2,332	900	5,000	480	1,899	5,000	0.00%
240	Office supplies & expense	4,007	4,835	6,530	5,000	2,929	7,562	5,000	0.00%
250	Lab supplies		2,352	1,799	5,000	3,336	3,497	5,000	0.00%
251	Water Reuse	1,066	319	531	1,000			1,000	0.00%
254	Plant equip supplies & maint	220,864	385,698	193,768	250,000	129,613	241,973	250,000	0.00%
255	Collection system maint	36,778	55,966	48,676	45,000	26,550	28,005	46,000	2.22%
256	MBR cleaning chemicals	19,706	23,179	157,503	40,000	29,170	226,016	130,000	225.00%
257	Aluminum sulfate	18,864	22,216	17,661	30,000	11,400	22,788	30,000	0.00%
260	Bldg & grnds supplies & maint	3,005	1,249	1,245	5,000	686	851	500	-90.00%
270	Utilities	261,507	197,581	222,264	240,000	75,804	202,341	240,000	0.00%
280	Telephone	4,842	4,758	4,425	4,500	2,786	5,509	4,500	0.00%
285	Internet service	759	778	780	900	390	780	900	0.00%
310	Professional services	26,298	37,294	46,321	30,000	18,145	38,641	30,000	0.00%
510	Insurance	14,207	14,430	15,100	15,000	16,507	16,507	16,600	10.67%
610	Miscellaneous	930	814	433	2,000	145	642	2,000	0.00%
700	Amortization of bond costs				2,500			2,500	0.00%
740	Equipment				120,000		100,000	50,000	-58.33%
750	New construction				4,580,300	178,565	2,500,000	2,500,000	-45.42%
752	Reuse Water Pump Station								
810	Debt service-principal bonds				226,000		226,000	229,000	1.33%
812	Debt service-wwtp upgrade principal bonds								
820	Debt service - interest bonds	19,592	19,634	16,758	15,100		15,067	12,200	-19.21%
822	Debt service - interest wwtp upgrade	3,141					34,066	67,100	
840	Debt Service Trustee Fees	1,750							
841	Cost Of Issuance								
950	Addition to restricted FB								
	Total Sewer Expenditures	1,023,897	1,150,132	1,177,318	6,039,200	714,882	4,130,954	4,088,600	-32.30%
	Budgeted reserves	542,753	496,353	978,141	(3,015,500)	284,535	(876,739)	551,500	
	Totals	1,566,650	1,646,485	2,155,459	3,023,700	999,417	3,254,215	4,640,100	53.46%

**HYRUM CITY CORPORATION
2020-21
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 \$37.12 in 2009, and an increase in 2010 to \$42.13 and in 2020 to \$45.00 to cover the costs associated with growth, operating costs, and bond repayment. With the new upgrade to the sewer plant and increased growth rates may need to be adjusted. Also Millville is in the works to bring their sewer to Hyrum.

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. In 2016-17 \$311,626 was spent to pay off the Water Reuse bond. Also large quantities of plates have been purchased since 2015 driving expenditures up. Chemical cost spiked in 2019-20 due to a cleaning Chemical T-Floc that was used to help the plant run cleaner, once the upgrades are done chemical cost will go back down. The expenditure remain high for the 2020-21 budget due to bond repayments.

SEWER FUND
INCOME & BUDGET STATEMENT
2020-21

Description	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Proposed Budget	Percent of Change
Operating revenues:							
Sewer service	1,346,962	1,379,184	1,444,909	1,490,000	1,570,650	1,645,000	10.40%
Customer service & other	19,628	20,239	20,583	20,900	27,282	20,400	-2.39%
Total operating revenues	1,366,590	1,399,423	1,465,492	1,510,900	1,597,932	1,665,400	10.23%
Operating expenses:							
Salaries & benefits	381,975	376,112	442,369	414,900	458,555	458,800	10.58%
Accrued benefits	7,691	6,344	2,767				
Material & supplies	539,226	645,882	607,661	588,400	713,471	674,400	14.62%
Collection system maintenance	36,778	55,966	48,676	45,000	28,005	46,000	2.22%
Professional services	26,298	37,294	46,321	30,000	38,641	30,000	0.00%
Insurance & miscellaneous	16,887	15,244	15,533	17,000	17,149	18,600	9.41%
Depreciation	368,175	369,839	369,180	525,000	368,521	536,000	2.10%
Total operating expenses	1,377,030	1,506,681	1,532,507	1,620,300	1,624,342	1,763,800	8.86%
Non-operating revenues (expenses):							
New connection/extension fees							
Impact fees	185,937	215,342	358,901	161,400	388,759	167,400	3.72%
Interest earnings	14,123	31,720	60,549	52,000	66,524	37,300	-28.27%
Interest expense	(22,733)	(19,634)	(16,758)	(15,100)	(49,133)	(79,300)	425.17%
Miscellaneous							
Total Non-operating revenues (expenses)	177,327	227,428	402,692	198,300	406,150	125,400	-36.76%
Income before operating transfers	166,887	120,170	335,677	88,900	379,740	27,000	-69.63%
Contributions							
Operating transfers in (out)							
Contributions - restricted FB							
Net income (loss)	166,887	120,170	335,677	88,900	379,740	27,000	-69.63%

SEWER UTILITY CHARGESSERVICE RATES:

	<u>Current</u>
Residential	\$ 45.00
Multiple Units	\$ 45.00 per month per unit
Commercial	
Commercial #1	\$ 45.00
Comercial #2	\$ 99.37
Comercial #3	\$ 363.25
Comercial #4	\$ 536.52
Comercial High School	\$ 1,156.13
Assisted Living	See Resolution 17-14

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

West SR 165East SR 165CONNECTION FEES:

City-wide	n/a	n/a
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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

2020 17th year	-\$305.00	-\$305.00
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HYRUM CITY CORPORATION

**ELECTRIC UTILITY
FUND**



HYRUM CITY CORPORATION
2020-21
ELECTRIC FUND



Hyrum City's electric utility serves approximately 3,800 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, Richmond/Cove Irrigation hydro, a methane plant and Hyrum's own generating plant in Blacksmith Fork Canyon, which supplies less than four percent of the City's energy.

Projects completed during 2018-19 include: Electrical work for Rolling Hills, Auburn Hills, Elk Mt., Mt. Sterling Farms, and Mt. View Estates. 8th East feeder project is under way with more upgrades to come this will pull load off of 8th east substation and move it to Hammer sub. Additionally many projects have been done to improve the efficiency of the Dam and canyon properties surrounding the Dam. A new electrical shop was completed making room for all the electrical equipment. A backup generator to power the City Buildings was installed. Also Transmission lines will be built to West Point Dairy. Rocky Mountain Power is upgrading

their lines coming into the City increasing capacity.

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. Connection fees are being looked at with the increase installation prices.

MISCELLANEOUS: Miscellaneous revenues include customer service fees, reconnect fees, miscellaneous charges, subdivision electrical work and any credits from UAMPS. Also included is work done in subdivisions and West Point Dairy's portion of the transmission lines.

INTEREST EARNINGS: Based on average reserves of \$4,417,894 at 1.6627 percent interest.

ELECTRIC REVENUES

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
3751	Metered energy sales	6,848,202	6,465,940	6,845,926	6,810,000	3,574,261	6,845,378	6,850,000	0.59%
3752	Energy discounts	(53,206)	(44,975)	(44,232)	(90,000)	(24,113)	(46,650)	(90,000)	0.00%
3755	New connection fees	68,343	52,600	91,640	32,000	68,025	128,700	32,000	0.00%
3757	Sale of materials		(97,500)				11,500		
3758	Miscellaneous revenues	171,223	425,885	344,562	299,450	534,881	1,288,426	800,000	167.16%
3759	Miscellaneous grants								
3761	Interest earnings	68,374	89,242	116,454	123,000	55,874	103,202	73,500	-40.24%
3767	Impact fee - Distribution								
	Total Electric Revenues	7,102,936	6,891,192	7,354,350	7,174,450	4,208,928	8,330,556	7,665,500	6.84%

HYRUM CITY CORPORATION
2020-21
ELECTRIC FUND (CONTINUED)

ELECTRIC EXPENDITURES

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	443,329	485,701	506,326	623,000	305,041	609,952	648,700	4.13%
115	Overtime	8,091	6,998	8,179	10,000	10,130	14,929	10,000	0.00%
116	Standby time	9,973	9,996	9,515	10,000	4,737	9,568	10,000	0.00%
120	Seasonal/Temporary Employee	7,514	5,916		10,000			10,000	0.00%
130	Employee benefits	253,569	208,703	261,753	294,000	140,839	302,497	316,100	7.52%
210	Books, subs & memberships	202			350			350	0.00%
220	Public notices	876		85	400			400	0.00%
230	Travel & training	22,583	26,884	14,452	25,000	8,012	16,239	25,000	0.00%
240	Office supplies & expense	6,665	5,484	6,162	5,000	2,077	7,491	5,000	0.00%
250	Equipment supplies & maint	62,023	75,844	94,895	65,000	65,257	121,872	65,000	0.00%
255	Generation & dist sys maint	481,334	635,647	623,501	331,150	261,149	641,641	400,000	20.79%
256	Tree city/consumer education	53,006	67,480	68,576	75,000	40,079	73,096	75,000	0.00%
257	Generator costs				3,900			3,900	0.00%
258	Christmas decorations	12,573	4,276	1,341	4,000	206	206	4,000	0.00%
259	Hydro plant maintenance	14,193		4,245	10,000	165	5,566	5,000	-50.00%
260	Bldg & grnds supplies & maint	19,737	12,486	14,831	15,000	6,712	15,829	15,000	0.00%
270	Utilities	6,279	5,093	5,738	5,000	1,375	6,309	5,000	0.00%
280	Telephone	4,632	5,832	4,849	5,000	3,330	5,301	5,000	0.00%
285	Internet				500			500	0.00%
310	Professional services	21,064	19,473	25,164	50,000	21,385	37,325	50,000	0.00%
311	Hydro plant relicensing								
510	Insurance	17,812	18,092	18,887	19,000	20,696	20,696	21,000	10.53%
610	Miscellaneous supplies	18,482	18,866	6,496	15,000	4,633	8,723	15,000	0.00%
620	Miscellaneous services	10,122	17,312	27,013	18,000	13,733	25,726	18,000	0.00%
621	Miscellaneous utility relief								
630	Power purchase	4,556,566	4,733,827	4,898,443	5,100,000	2,577,019	4,868,933	5,100,000	0.00%
710	Land								
720	Buildings					210,644	236,871		
735	Canyon Park Improvements				5,000	703	703	5,000	0.00%
740	Equipment	3,298			194,000	164,636	220,479	335,400	72.89%
750	New Construction			2,233	281,150	30,504	340,504	900,000	220.11%
920	Contribution to General Fund	300,000							
921	Contributions - Capital Proj								
	Total Electric Expenditures	6,333,923	6,363,910	6,602,684	7,174,450	3,893,062	7,590,456	8,048,350	12.18%
	Budgeted reserves	769,013	527,282	751,666	0	315,866	740,100	(382,850)	
	Totals	7,102,936	6,891,192	7,354,350	7,174,450	4,208,928	8,330,556	7,665,500	6.84%

**HYRUM CITY CORPORATION
2020-21
ELECTRIC FUND (CONTINUED)**

PERSONNEL: The Electric Department is staffed by one superintendent, Matt Draper was hired in June 2014, five full time linemen, a part time meter reader (shared with the Water Department), and eight office personnel shared with other departments.

OPERATION AND MAINTENANCE: Expenditures are based on 2019-20 projections.

DISTRIBUTION SYSTEM: 2020-21 expenses are for regular maintenance and new subdivisions.

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.

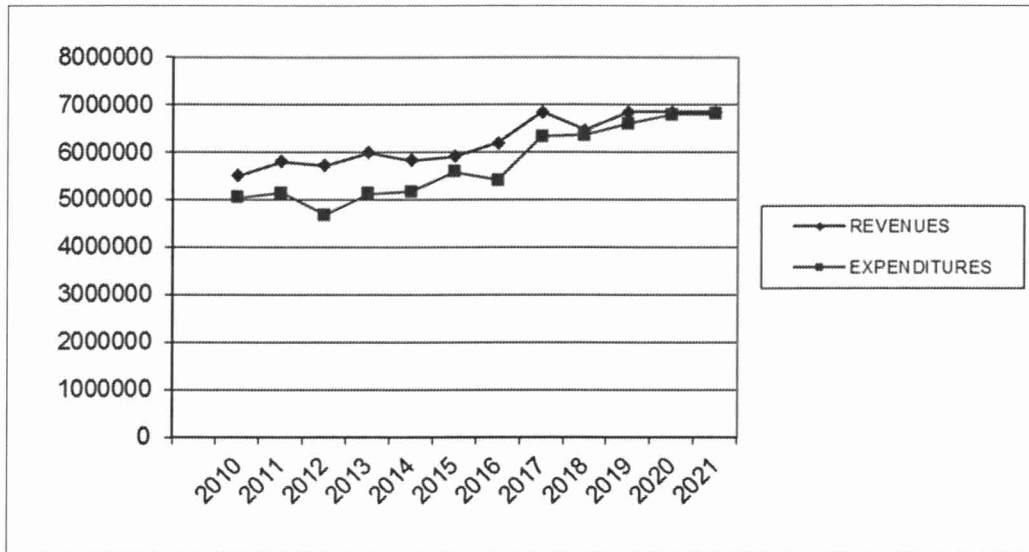
POWER PURCHASE: The annual power figure is based on an average monthly billing of \$425,000. As of March 2020, the average monthly billing is \$415,266.

CAPITAL: The 2020-21 capital requests for the electric department are: \$5,000 canyon park improvements; \$160,000 for a boring machine; \$22,000 for a MUD system for the drill; a three phase pole trailer \$22,900; \$23,000 take up trailer; \$70,000 Vac truck split with water; \$7,500 forklift split with water; \$30,000 SCADA Upgrade; and West Pt. Diary line upgrades \$900,000.

CONTRIBUTIONS: No operating transfer is budgeted from the Electric Department during 2020-21.



ELECTRIC FUND



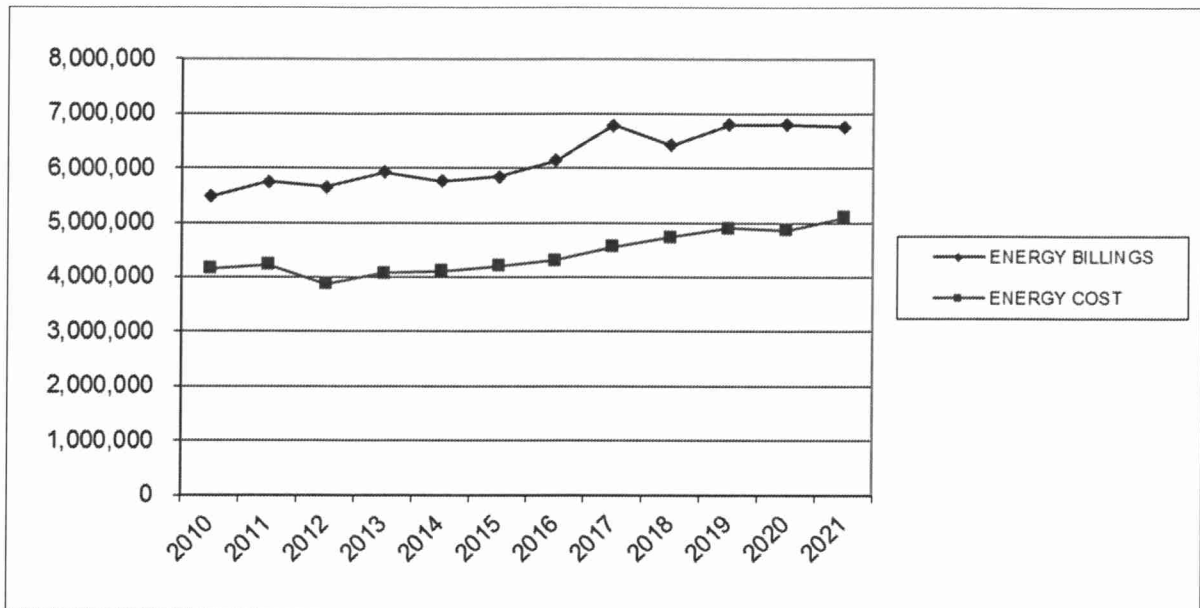
This chart shows the relationship between electric billings and operating expenses including power purchase (less capital).

Revenue showed a small increase in 2011 because of the rate increase. In spring of 2016 JBSs new plant became operational. Also West Pt. Dairy is doing a major upgrade to their operations this should see additional metered energy sales. 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.

The main reasons expenditures and revenues are so close together the last few years is because of the new meters/metering system also a lot of subdivisions electrical work and upgrades were done to the system starting in 2018-19. 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 2020-21 no transfer is budgeted.

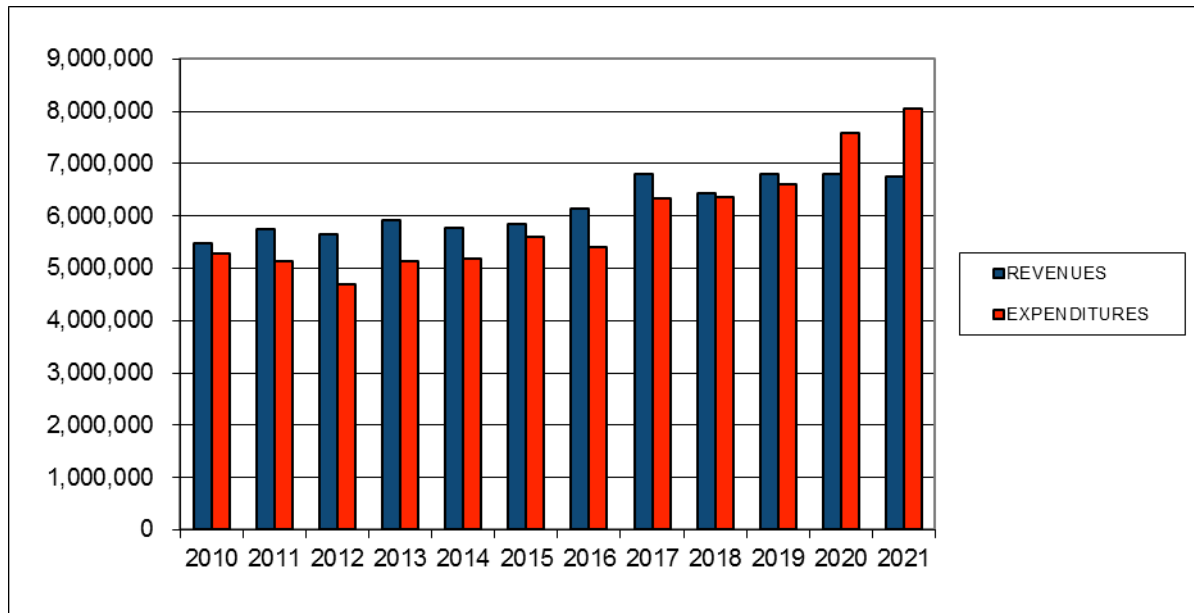
ENERGY BILLINGS COMPARED WITH PURCHASES



This chart depicts the margin between electric utility billings and power costs. Power costs continue to be moderate.

JBS new plant was on line in 2016. Power purchases remained fairly steady. Also West Point Dairy will be upgrading their plant. We anticipate more in the way of energy cost in 2020-21 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 2010 there have been three years when expenditures have exceeded billings. 2019, 2020 the budgeted 2021 these are due to the meters/meter system and many subdivisions being built. 2021 budget numbers will be subdivisions and upgrades to the system some of the

cost will be paid for (not reflected in the graph) by West Point and the developers.

In the years revenue exceeded expenditures some reserves were built up and in 2012 no transfer was made to the General Fund increasing the reserve. Also no transfer was made in 2018, 2019, and 2020. In 2020-21 no transfer is budgeted.

ELECTRIC FUND
INCOME & BUDGET STATEMENT
2020-21

Description	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Proposed Budget	Percent of Change
Operating revenues:							
Metered energy sales	6,848,202	6,465,940	6,845,926	6,810,000	6,845,378	6,850,000	0.59%
Energy discounts	(53,206)	(44,975)	(44,232)	(90,000)	(46,650)	(90,000)	0.00%
Total operating revenues	6,794,996	6,420,965	6,801,694	6,720,000	6,798,728	6,760,000	0.60%
Operating expenses:							
Salaries & benefits	722,476	717,314	785,773	947,000	936,946	994,800	5.05%
Accrued benefits	12,700	29,602	13,805				
Material & supplies	202,769	203,379	215,174	214,150	251,909	209,150	-2.33%
Distribution system maintenance	481,334	635,647	623,501	331,150	641,641	400,000	20.79%
Professional services	21,064	19,473	25,164	50,000	37,325	50,000	0.00%
Insurance & miscellaneous	46,416	54,270	52,396	52,000	55,145	54,000	3.85%
Power purchase	4,556,566	4,733,827	4,898,443	5,100,000	4,868,933	5,100,000	0.00%
Depreciation	300,368	341,119	327,401	400,000	381,870	400,000	0.00%
Total operating expenses	6,343,693	6,734,631	6,941,657	7,094,300	7,173,769	7,207,950	1.60%
Non-operating revenues (expenses):							
New connection fees	68,343	52,600	91,640	32,000	128,700	32,000	0.00%
Interest earnings	68,374	89,242	116,454	123,000	103,202	73,500	-40.24%
Miscellaneous	171,223	328,385	344,562	299,450	1,299,926	800,000	167.16%
Total Non-operating revenues (expenses)	307,940	470,227	552,656	454,450	1,531,828	905,500	99.25%
Income before operating transfers	759,243	156,561	412,693	80,150	1,156,787	457,550	470.87%
Operating transfers in (out)	(300,000)						
Contributions							
Net income (loss)	459,243	156,561	412,693	80,150	1,156,787	457,550	470.87%

ELECTRIC UTILITY CHARGESSERVICE 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:

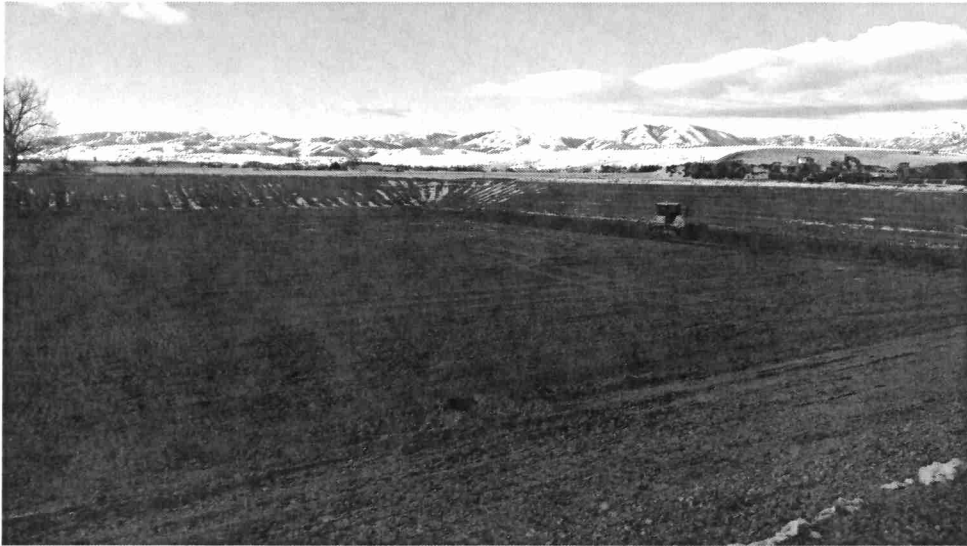
Residential, single family	
Overhead/underground	\$400.00
Overhead - each new pole required	\$500.00
Requiring a transformer	actual cost
Residential, multi-family per unit	actual cost
Canyon	actual cost
Commercial/industrial	actual cost

DEPOSITS:

Temp panel installation	\$50.00
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HYRUM CITY CORPORATION

IRRIGATION FUND



HYRUM CITY CORPORATION
2020-21
IRRIGATION FUND

Hyrum City's pressurized irrigation system provides secondary water to over 2,300 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 2019-20 the irrigation pond was expanded and upgrades were made to the pond to provide additional water for irrigating.

IRRIGATION BILLINGS: Rates were increased in 2015.

NEW CONNECTION FEES: Property owners are now responsible for the irrigation connections.

INTEREST EARNINGS: Interest is based on reserves of \$920,449 at 1.6627 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. 60 homes are budgeted for 2020-21.

IRRIGATION REVENUE

CODE	DESCRIPTION	2017	2018	2019	2020	2020	2020	2021	PERCENT OF CHANGE
		ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTH TOTAL	EST TOTAL	PROPOSED BUDGET	
3771	Irrigation service	301,241	313,081	320,381	330,000	159,398	320,058	330,000	0.00%
3775	New connection fees	9,122	(1,700)		1,000	869	869	1,000	0.00%
3776	Inspection fees								
3779	Misc. Revenue	5,612	11		5,000	5,048	5,048	5,000	0.00%
3781	Interest earnings	11,547	16,400	24,699	25,600	12,845	22,802	15,300	-40.23%
3785	Impact fee - buy-in	50,120	27,790	29,934	63,520	26,202	52,404	47,640	-25.00%
Total Irrigation Revenues		377,642	355,582	375,014	425,120	204,362	401,181	398,940	-6.16%

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

OPERATION AND MAINTENANCE: The 2020-21 budget is based on 2019-20 projected expenditures.

CAPITAL: Includes \$20,000 for check valves.

HYRUM CITY CORPORATION
2020-21
IRRIGATION FUND (CONTINUED)

IRRIGATION SHARES: Hyrum City owns the following water shares:

Porcupine Reservoir Company	1,431.00
Hyrum Irrigation Company	926.98
Porcupine Highline Canal Company	735.00
Hyrum Blacksmith Fork Irrigation Company	72.75
Miscellaneous Other	<u>57.00</u>

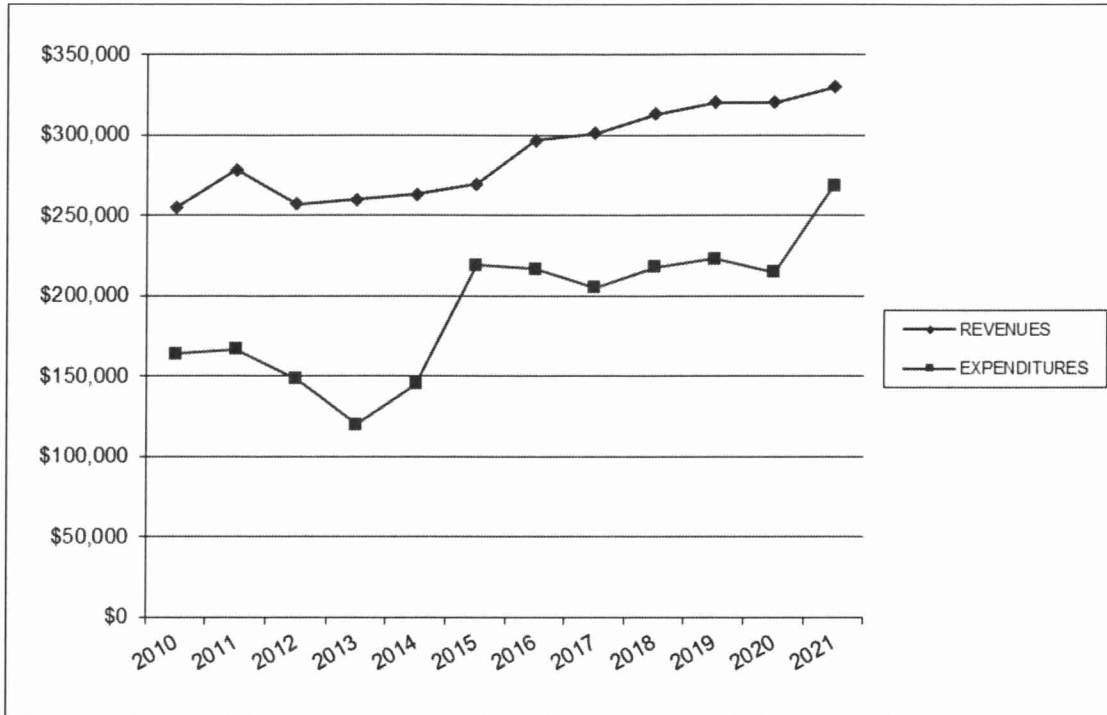
Total 3,218.73

IRRIGATION EXPENDITURES

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	37,506	38,242	39,418	43,500	22,644	44,023	46,000	5.75%
115	Overtime	883	1,939	1,887	2,000	1,144	1,821	2,000	0.00%
130	Employee benefits	21,518	19,381	20,358	24,500	11,628	23,241	26,100	6.53%
220	Public Notice	595			500			500	
240	Office supplies & expense	4,098	5,232	5,162	4,500	2,312	4,781	4,500	0.00%
250	Equipment supplies & maint	1,716		400	10,000		1,058	10,000	0.00%
255	Distribution system maint	10,900	24,058	38,882	30,000	15,058	21,862	30,000	0.00%
260	Bldg & grnds supplies & maint		140	375	1,000		3,198	1,000	0.00%
270	Utilities	51,617	57,018	41,621	55,000	28,316	37,345	55,000	0.00%
310	Professional services	3,915	5,204	7,474	10,000	4,878	7,517	10,000	0.00%
510	Insurance	2,858	2,902	3,179	3,000	3,320	3,320	3,400	13.33%
540	Irrigation assessments	69,447	63,595	64,144	70,000	63,875	66,630	80,000	14.29%
610	Miscellaneous supplies	62		27			45		
710	Land & stock								
740	Equipment							20,000	
750	New construction				733,750	41,964	491,869		-100.00%
	Total Irrigation Expenditures	205,115	217,711	222,927	987,750	195,139	706,710	288,500	-70.79%
	Budgeted reserves	172,527	137,871	152,087	(562,630)	9,223	(305,529)	110,440	
	Totals	377,642	355,582	375,014	425,120	204,362	401,181	398,940	-6.16%

**HYRUM CITY CORPORATION
2020-21
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 had 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. Revenues have increased due to growth but with growth comes additional expenditures as well.



IRRIGATION FUND
INCOME AND BUDGET STATEMENT
2020-21

Description	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Proposed Budget	Percent of Change
Operating revenues:							
Monthly user fees	301,241	313,081	320,381	330,000	320,058	330,000	0.00%
Customer service & other							
Total operating revenues	301,241	313,081	320,381	330,000	320,058	330,000	0.00%
Operating expenses:							
Salaries & benefits	59,907	59,562	61,663	70,000	69,085	74,100	5.86%
Accrued benefits	417	2,486	638				
Material & supplies	58,026	62,390	47,558	71,000	46,382	71,000	0.00%
Distribution system maintenance	10,900	24,058	38,882	30,000	21,862	30,000	0.00%
Professional services	3,915	5,204	7,474	10,000	7,517	10,000	0.00%
Insurance & miscellaneous	2,858	2,902	3,179	3,000	3,320	3,400	13.33%
Irrigation assessments	69,447	63,595	64,144	70,000	66,630	80,000	14.29%
Depreciation	220,549	215,446	210,094	245,000	221,490	230,000	-6.12%
Total operating expenses	426,019	435,643	433,632	499,000	436,286	498,500	-0.10%
Non-operating revenues (expenses):							
New connection fees	9,122	(1,700)		1,000	869	1,000	0.00%
Impact fees	50,120	27,790	29,934	63,520	52,404	47,640	-25.00%
Interest earnings	11,547	16,400	24,699	25,600	22,802	15,300	-40.23%
Miscellaneous	5,612	11		5,000	5,048	5,000	0.00%
Total Non-operating revenues (expenses)	76,401	42,501	54,633	95,120	81,123	68,940	-27.52%
Income before operating transfers	(48,377)	(80,061)	(58,618)	(73,880)	(35,105)	(99,560)	34.76%
Operating transfers in (out)							
Contributions, restricted FB							
Net income (loss)	(48,377)	(80,061)	(58,618)	(73,880)	(35,105)	(99,560)	34.76%

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:

Property owner responsible for connection

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

**STORM WATER
FUND**



HYRUM CITY CORPORATION
2020-21
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 2019-20 many efforts are made to inform the public about storm water requirements. Including a storm water fair held each spring. As far as capital projects go storm drain upgrades on 300 North/SR101 and 675 West and land was purchased for a retention pond.

STORMWATER FEES: Residential storm water fees were raised January 2020 to \$5.50 per month for each property, it was previously \$5.00. Commercial fees add an additional charge based on the amount of impervious surface on each property. An additional connection fee was implemented in 2017 requiring new homes pay \$150 for lots that require Storm Water inspections.

STORM WATER REVENUES

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
3740	Storm water inspection fee		2,400	14,700	9,000	8,850	15,750	9,000	0.00%
3781	Storm water fees	131,975	141,162	169,949	188,000	92,859	202,613	215,000	14.36%
3785	Miscellaneous revenues		10,381		20,000	20,000	20,000		
3791	Interest earnings	2,213	2,343	2,705	2,700	2,636	4,738	4,000	48.15%
Total Storm Water Revenues		134,188	156,286	187,354	219,700	124,345	243,101	228,000	3.78%

OPERATION AND MAINTENANCE: 2020-21 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 (10%). \$30,000 is budgeted for a storm water inspector form JUB.

CAPITAL: 2020-21 includes replacing sumps on 300 South \$218,100.



**HYRUM CITY CORPORATION
2020-21
STORM WATER FUND (CONTINUED)**

STORM WATER EXPENDITURES

CODE	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 6 MONTH TOTAL	2020 EST TOTAL	2021 PROPOSED BUDGET	PERCENT OF CHANGE
110	Employee salaries & wages	13,102	14,036	12,077	15,000	5,066	10,328	15,300	2.00%
115	Overtime	14	140		1,000		37	1,000	0.00%
130	Employee benefits	1,520	6,509	4,459	7,100	2,335	8,437	8,500	19.72%
220	Public notices	41			500			500	0.00%
230	Travel & training	11	420	124	1,000	888	1,012	1,000	0.00%
250	Equipment supplies & maint	13,423	3,551	267	2,500	746	1,682	2,500	0.00%
255	Collection system maint	19,293	4,123	1,076	15,000	517	697	15,000	0.00%
310	Professional services	23,022	15,547	19,426	30,000	11,363	16,334	30,000	0.00%
450	Flood Control	2,200		150	3,000		550	3,000	0.00%
510	Insurance	341	347	359	500	397	397	500	0.00%
710	Land								
730	Grounds improvements								
740	Equipment								
750	New construction				117,300	11,093	95,180	218,100	85.93%
Total Storm Water Expenditures		72,967	44,673	37,938	192,900	32,405	134,654	295,400	53.14%
Budgeted reserves		61,221	111,613	149,416	26,800	91,940	108,447	(67,400)	
Totals		134,188	156,286	187,354	219,700	124,345	243,101	228,000	3.78%



STORM WATER FUND
INCOME & BUDGET STATEMENT
2020-21

Description	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Proposed Budget	Percent of Change
Operating revenues:							
Storm water fee	131,975	141,162	169,949	188,000	202,613	215,000	14.36%
Customer service & other							
Total operating revenues	131,975	141,162	169,949	188,000	202,613	215,000	14.36%
Operating expenses:							
Salaries & benefits	14,636	20,685	16,536	23,100	18,802	24,800	7.36%
Accrued benefits	452	684	648				
Material & supplies	15,675	3,971	541	7,000	3,244	7,000	0.00%
Collection system maintenance	19,293	4,123	1,076	15,000	697	15,000	0.00%
Professional services	23,022	15,547	19,426	30,000	16,334	30,000	0.00%
Insurance & miscellaneous	341	347	359	500	397	500	0.00%
Depreciation	43,280	32,005	42,628	35,000	45,801	49,000	40.00%
Total operating expenses	116,699	77,362	81,214	110,600	85,275	126,300	14.20%
Non-operating revenues (expenses):							
New connection/inspection fees		2,400	14,700	9,000	15,750	9,000	0.00%
Impact fees							
Interest earnings	2,213	2,343	2,705	2,700	4,738	4,000	48.15%
Interest expense							
Miscellaneous		10,381		20,000	20,000	0	-100.00%
Total Non-operating revenues (expenses)	2,213	15,124	17,405	31,700	40,488	13,000	-58.99%
Income before operating transfers	17,489	78,924	106,140	109,100	157,826	101,700	-6.78%
Contributions							
Operating transfers in (out)							
Contributions - restricted FB							
Net income (loss)	17,489	78,924	106,140	109,100	157,826	101,700	-6.78%

STORM WATER UTILITY CHARGES

SERVICE RATES:

Residential	\$5.50 per month
Commercial	\$5.50 per month + \$1.00 per ERU

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

INSPECTION FEES:

Lots requiring Storm Water inspection	\$150.00
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HYRUM CITY CORPORATION

**PERSONNEL
AND
INSURANCE**



EMPLOYEE BENEFIT COST SUMMARY 2020-21

2019-20 (estimate)		2,025,294	2020-21		2,117,178
2019-20 (estimate)			2020-21		
	FICA	154,935		FICA	161,964
	Retirement	309,982		Retirement	325,198
	Health & life insurance	346,481		Health & life insurance	362,200
	Workman's comp	40,877		Workman's comp	42,732
	Disability	10,136		Disability	10,626
	Total benefits (estimate)	862,411		Total benefits (estimate)	902,720
Total 2019-20 payroll & benefits (estimate)		<u>2,887,705</u>	Total 2020-21 payroll & benefits (estimate)		<u>3,019,898</u>

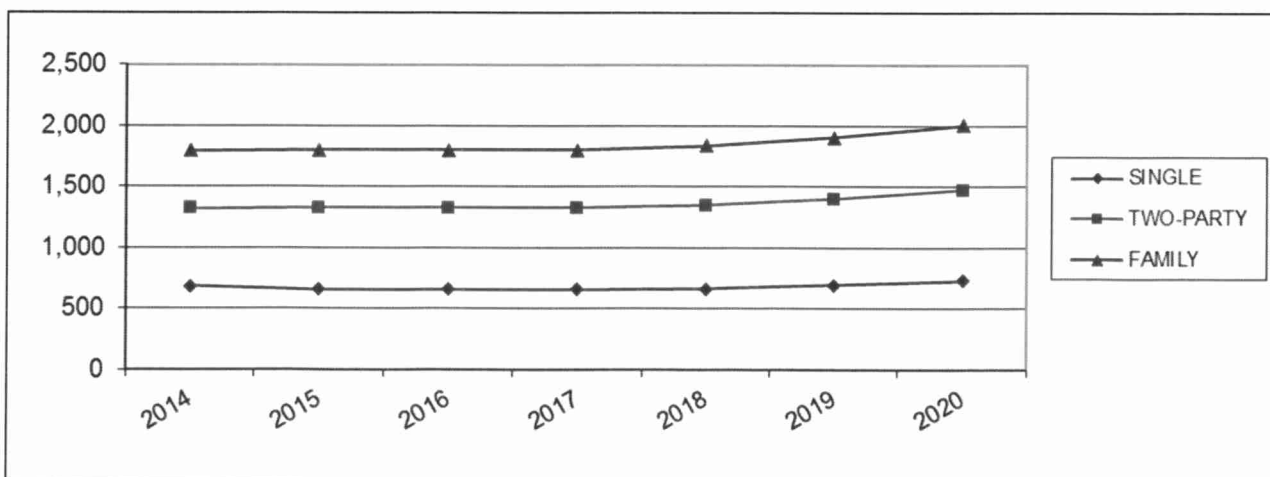
PERSONNEL: A New City Engineer/Zoning Administrator; a new Linemen and a Nuisance Officer were added in 2019-20. No additional employees are budgeted for 2020-21.

BENEFITS: Only full-time employees are covered by medical and dental insurance and if they opt out of insurance, the City will contribute seventy five percent of the benefit to a 401-k account at the State Retirement Office.

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 2020-21 fiscal

year. PEHP anticipated 5.8% increase in health rates and a .1% increase in dental rates in 2020-21 budget year.



HYRUM CITY CORPORATION

FEE SCHEDULES



New Fees/Deposits 2020

	Resident		Non-Resident	
	Rental Fee	Deposit	Rental Fee	Deposit
Civic Center Limit 75	\$50/Slot	\$200.00	\$150/Slot	\$400.00
Civic Center 250 Limit	\$100/Slot	\$200.00	\$200/Slot	\$400.00
Public MTG, Golden Ann. 250	No Rent	\$300 +\$25 weekend		
Civic Center Admission Charged	\$250/Slot	\$500.00	\$500/Slot	\$700.00
Elite Hall Private Function Limit 75	\$50/Slot	\$200.00	\$150/Slot	\$400.00
Elite Hall Limit 500	\$800/Slot	\$1,500.00	\$1200/Slot	\$3,000.00
Elite Hall City Sponsored	\$100.00	\$200.00	\$200.00	\$400.00
Canyon Lodge	1/2 Day \$50 Full Day \$100	\$200.00	Half Day \$150 Full Day \$300	\$400.00
City Sponsored \$1/person	\$200.00	\$300.00		
** WEEKENDS additional	\$25.00		\$25.00	
After Hour Key Pickup	\$25.00		\$25.00	
	PARKS			
	½ Day	Full-day	½ Day	Full-day
AJ Park	\$25.00	\$50.00	\$50.00	\$100.00
Black Smith Fork Park	\$25.00	\$50.00	\$50.00	\$100.00
City Square	\$25.00	\$50.00	\$50.00	\$100.00
Salt Hollow Park	\$25.00	\$50.00	\$50.00	\$100.00
	Per Space/Per night		Per Space/Per night	
CCC Camp	\$10.00		\$20.00	
Canyon Campground	\$10.00		\$20.00	
Left Hand Campground	\$10.00		\$20.00	

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

MAKING SUMMER PLANS?

The following is a list of properties owned by Hyrum City. Reservations can be made online through our website at www.hyrumcity.org. You can call us at 435-245-6033 with any questions regarding rentals.

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 for a half day and \$50 for a whole day. Non Residents - \$50 for a half day and \$100 for a whole day. **Rental Times- Half Day: 7:30 AM-3:00 PM or 4:00 PM-Midnight Whole Day: 7:30 AM-Midnight**

Blacksmith Park–. 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. The pavilion can be rented and Fees per day are: Residents - \$25 for a half day and \$50 for a whole day. Non Residents - \$50 for a half day and \$100 for a whole day. **Rental Times- Half Day: 7:30 AM-3:00 PM or 4:00 PM-Midnight Whole Day: 7:30 AM-Midnight**

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 per space per night. Non Residents - \$20 per space per night.

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 for a half day and \$100 for

a whole day with a \$200 Refundable Deposit. Non Residents - \$150 for a half day and \$300 for a whole day with a \$400 Refundable Deposit. **Rental Times Half Day: 7:30 AM-3:00 PM or 4:00 PM- Midnight Whole Day: 7:30 AM- Midnight**

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 BBQ devices nearby, volleyball court, and playground equipment. No reservations are required. Portable toilets are available.

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. Residents - \$10 per space per night. Non Residents - \$20 per space per night. 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 – \$25 for a half day and \$50 for a whole day. Non Residents - \$50 for a half day and \$100 for a whole day. **Rental Times Half Day: 7:30 AM-3:00 PM or 4:00 PM-Midnight Whole Day: 7:30 AM-Midnight**

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 and a group area. The rental fees per space, per night are: Residents – \$10 per space per night. Non Residents – \$20 per space per night. 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 – The park is located at 350 West 100 North. It offers a great gathering place for families and groups. It has 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. The pavilion can be rented and Fees per day are: Residents - \$25 for a half day and \$50 for a whole day. Non Residents - \$50 for a half day and \$100 for a whole day. **Rental Times- Half Day: 7:30 AM-3:00 PM or 4:00 PM-Midnight Whole Day: 7:30 AM-Midnight**

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.