

**NORTH OGDEN CITY COUNCIL  
MEETING MINUTES**

March 26, 2024

The North Ogden City Council convened on March 26, 2024, at 6:00 p.m. at the North Ogden City Public Safety Building at 515 East 2600 North.

Notice of time, place, and agenda of the meeting was posted on the bulletin board at the municipal office and posted to the Utah State Website on March 21, 2024.

Notice of the annual meeting schedule was posted on the bulletin board at the municipal office and posted to the Utah State Website on December 13, 2023.

**Note: The time stamps indicated in blue correspond with the recording of this meeting, which can be located on YouTube: <https://www.youtube.com/channel/UCriqbePBxTucXEzRr6fclhQ/videos> or by requesting a copy of the audio file from the North Ogden City Recorder.**

PRESENT:

S. Neal Berube	Mayor
Ryan Barker	Council Member
Blake Cevering	Council Member
Jay D Dalpias	Council Member
Chris Pulver	Council Member (Zoom)
Christina Watson	Council Member

STAFF PRESENT:

Jon Call	City Manager/Attorney
Rian Santoro	City Recorder
Scott Hess	Community and Economic Development Director
Ryan Nunn	Planner
Dave Espinoza	Public Works Director/Assistant City Manager
Dirk Quinney	Chief of Police (Zoom)
Jami Jones	Finance Director
Dylan Hill	Public Works Inspector
Nate Davis	Building Inspector

VISITORS:

Kevin Burns	John Arrington
Stef Casey	Susan Kilborn (Zoom)
Sandy Cochran	Kyle Watson
Phillip Swanson	Riley Watson
Brenda Ashdown	Everett Anderson
Jason Westbroek	Myler Harkness
Stefanie Casey	Katie Putnam

Paityn Merrill  
Haylie Squire  
Peter Myeres  
Shelly Myers  
Kristine Potekar  
Shawn Potekar  
Lydia Potekar  
David Greco  
Ben Palmer

Jacque Hoggen  
Jennie Taylor  
Robert Watson  
Reed Miller  
Randy Winn  
Julie Anderson  
Kerry Wangsguard  
Paige Hamblin (Zoom)  
Mr. Martindale

0:0:25 Mayor Berube called the meeting to order. Council Member Dalpias offered the invocation and led the audience in the Pledge of Allegiance.

## **PRESENTATIONS**

### **1. YOUTH COUNCIL LEADERSHIP CONFERENCE PRESENTATION**

0:2:31 Council Member Watson expressed excitement about the Youth Council's recent conference experience. Each Youth Council Member shared their individual takeaways and highlights from the conference, including classes on communication, leadership, habit-building, and goal-setting. They shared valuable lessons learned such as core values, networking, resume-building, and managing arguments calmly.

The Youth Council expressed gratitude for the opportunity, acknowledging the support of advisors.

Council Member Watson noted the absence of some members due to work commitments. Mayor Berube commended the youth as future leaders.

## **CONSENT AGENDA**

### **2. CALL FOR CONFLICT OF INTEREST DISCLOSURE**

0:9:49 No conflict of interest was disclosed.

### **3. ACTION TO APPROVE THE FEBRUARY 27, 2024, CITY COUNCIL MEETING MINUTES**

**0:10:53 Council Member Watson motioned to approve the February 27, 2024, City Council Meeting Minutes. Council Member Dalpiaz seconded the motion.**

**Voting on the motion:**

<b>Council Member Barker</b>	<b>aye</b>
<b>Council Member Cevering</b>	<b>aye</b>
<b>Council Member Dalpiaz</b>	<b>aye</b>
<b>Council Member Pulver</b>	<b>aye</b>
<b>Council Member Watson</b>	<b>aye</b>

**The motion passed unanimously.**

**4. DISCUSSION AND/OR ACTION TO APPROVE THE SELECTION OF THE 2024 AUDIT COMMITTEE MEMBERS**

**0:11:20** Mayor Berube appointed two new members to the Audit Committee due to the departure of Council Members Eckstrom and Swanson. Council Members Barker and Cevering were nominated to replace them.

**Council Member Dalpiaz motioned to approve the selection of the 2024 Audit Committee Members. Council Member Watson seconded the motion.**

**Voting on the motion:**

<b>Council Member Barker</b>	<b>aye</b>
<b>Council Member Cevering</b>	<b>aye</b>
<b>Council Member Dalpiaz</b>	<b>aye</b>
<b>Council Member Pulver</b>	<b>aye</b>
<b>Council Member Watson</b>	<b>aye</b>

**The motion passed unanimously.**

5. **DISCUSSION AND/OR ACTION ON THE CONDITIONAL ACCEPTANCE OF ROCK POINTE ESTATE**

0:13:12 Public Works Inspector Dylan Hill presented an update on Rockpoint Estates, a four-lot subdivision located below Frog Rock. The subdivision includes sewer, water, road, and sidewalks as part of approved improvements. Although there are no storm drains or streetlights, Dylan confirmed that all improvements meet City codes and standards.

**Council Member Cevering motioned to approve the Conditional Acceptance of Rock Pointe Estate. Council Member Barker seconded the motion.**

**Voting on the motion:**

<b>Council Member Barker</b>	<b>aye</b>
<b>Council Member Cevering</b>	<b>aye</b>
<b>Council Member Dalpiaz</b>	<b>aye</b>
<b>Council Member Pulver</b>	<b>aye</b>
<b>Council Member Watson</b>	<b>aye</b>

**The motion passed unanimously.**

6. **DISCUSSION AND/OR ACTION ON THE FINAL ACCEPTANCE OF BARKER DEPOT**

0:14:51 Public Works Inspector Dylan Hill provided an update on Barker Depot, a subdivision located across from 2600 North and 300 East. Recorded in July 2019, the subdivision includes water, sewer, storm drain, approximately 700 feet of road with curb and gutter, six-foot sidewalks, and three streetlights with a striping plan on the pavement. The final inspection has been completed, and the development meets City codes and standards. However, there is an issue with three streetlights that are currently being repaired by the developer. The approval of improvements will be withheld until the repairs are completed. Mayor Berube clarified the location of the road, noting that it was paved in 2020 and runs from 2550 to 2700.

**Council Member Watson motioned to approve the Final Acceptance of Barker Depot. Council Member Cevering seconded the motion.**

**Voting on the motion:**

<b>Council Member Barker</b>	<b>aye</b>
<b>Council Member Cevering</b>	<b>aye</b>
<b>Council Member Dalpiaz</b>	<b>aye</b>
<b>Council Member Pulver</b>	<b>aye</b>
<b>Council Member Watson</b>	<b>aye</b>

**The motion passed unanimously.**

**ACTIVE AGENDA**

**7. PUBLIC COMMENTS**

**0:18:13** John Arrington, a North Ogden City resident, addressed the Council, expressing appreciation for the opportunity and acknowledging their service to the community. He apologized for leaving early during a previous discussion in the last meeting but wanted to share his thoughts on an important matter regarding a sewer backup. John disagreed with the Council's assessment, stating that the issue pertains to a proprietary fund, funded by charges for services, rather than a governmental fund funded by taxes. He argued that the operation of the sewer fund should ensure the provision of services paid for by residents. John cited a specific incident where a sewer backup caused significant damage to a residence, amounting to \$40,000, and believed that such expenses should be covered by the City.

**0:21:40** Jason Westbroek, a North Ogden City resident and business owner, addressed the Council regarding item number 10, concerning a proposed reduction in the required parking setback on Washington Boulevard. Jason advocated for changing the setback from 20 feet to 6 feet from the property line to add much-needed parking stalls facing east to west towards Washington Boulevard. He explained that this change would allow his business, Big O Tires, to widen its parking lot and potentially add one or two more parking spaces. He noted that their parking lot currently sits lower than the sidewalk on the east side, and changing the setback would require installing a retaining wall.

Jason emphasized his willingness to use his property to benefit customers, the community, and the business, highlighting the current surplus of green space compared to requirements. He concluded by thanking the Council for their time and expressing hope for their support in the matter.

0:24:25 Ben Palmer, representing Congressman Blake Moore's Office, addressed the Council to congratulate them on their new Public Safety facility. Ben conveyed Congressman Moore's positive impression of the facility, noting that the Congressman toured it with Chief Quinney and was highly impressed. He assured the Council of their office's willingness to assist the City and its residents and encouraged them to reach out if needed, emphasizing their commitment to maintaining open lines of communication. Ben concluded his remarks by thanking the Council.

0:25:00 Jacque Hoggen, a North Ogden City resident, expressed concerns about the condition of a retention pond area near her home. She mentioned receiving letters from the City regarding landscaping code enforcement in newer areas but observed that the retention pond area has been neglected, becoming an eyesore with waist-high weeds and a gap under the fence. Jacque highlighted safety concerns, noting that the weeds sometimes encroach on the sidewalk in a busy area with multiple mailboxes. She referenced City Code 11-20-1, which pertains to maximizing City aesthetics and maintaining site qualities, and requested that the City address the weed-infested area for the benefit of the neighborhood. Jacque presented a petition with signatures in support of addressing the issue.

8. **DISCUSSION AND/OR ACTION TO APPROVE A FRANCHISE AGREEMENT A3-2024 WITH CENTURYLINK QC**

0:26:50 City Manager/Attorney Jon Call explained that members from CenturyLink were unavailable for the meeting, so it was recommended to postpone the action.

**Council Member Barker motioned to postpone Franchise Agreement A3-2024 with CenturyLink QC. Council Member Cevering seconded the motion.**

**Voting on the motion:**

**Council Member Barker**            aye  
**Council Member Cevering**        aye  
**Council Member Dalpias**          aye  
**Council Member Pulver**           aye  
**Council Member Watson**         aye

**The motion passed unanimously.**

**9. DISCUSSION AND/OR ACTION TO APPROVE THE NORTH OGDEN CITY CHERRY DAYS COMMITTEE BECOMING A 501C3**

0:28:28 City Manager/Attorney Jon Call noted that this decision didn't require immediate approval but was the beginning of a process. The idea was to transition the Committee into a separate entity while maintaining the City's sponsorship. Concerns were raised about defining the City's expectations and involvement in a City-sponsored event. The recommendation was to postpone the decision to gather more information and discuss expectations further. The potential transition to a 501c3 was seen as a positive step, but it was important to ensure adequate organization and control over funds. It was clarified that the postponement wouldn't affect the Committee's plans for the current year. It was noted that arrangements have been made to track postponed items for future consideration.

**Council Member Dalpias motioned to postpone the decision of North Ogden City Cherry Days Committee becoming a 501c3 to discuss the item further in a Work Session. Council Member Pulver seconded the motion.**

**Voting on the motion:**

**Council Member Barker**            aye  
**Council Member Cevering**        aye  
**Council Member Dalpias**          aye  
**Council Member Pulver**           aye  
**Council Member Watson**         aye

The motion passed unanimously.

10. **DISCUSSION AND/OR ACTION TO CONSIDER AMENDING NORTH OGDEN CODE TITLE 11-19-3, C, 5 DESIGN AND LOCATION OF PARKING SPACES TO REDUCE THE REQUIRED PARKING SETBACK ON WASHINGTON BOULEVARD**

0:38:00 Community and Economic Development Director Scott Hess presented an ordinance change request by business owner, Jason Westbrook owner of Big O Tires, regarding parking regulations along Washington Boulevard. The existing ordinance mandates a 20-foot buffer between the property line and parking lots, but the business owner seeks to reduce this to six feet to expand parking space. The Planning Commission debated the issue and ultimately recommended against amending the ordinance. Scott highlighted the importance of the buffer for visual appeal and safety, noting that it has been consistently applied to new developments along the corridor. Suggestions were made to explore engineering solutions for reconfiguring the detention pond to allow for more parking space.

Council Members expressed concerns about making exceptions for individual businesses versus maintaining uniform regulations. Suggestions for compromise included exploring options like moving electrical boxes or modifying parking island requirements. However, it was acknowledged that any changes would have to be weighed carefully against the impact on the overall streetscape and existing ordinances.

1:07:23 Jason Westbrook expressed his desire to utilize his property more effectively to accommodate his growing business. He mentioned the possibility of relieving the detention pond to create more parking space but acknowledged the high cost involved. Jason highlighted inconsistencies in the enforcement of parking regulations, pointing out instances where other businesses have painted parking stalls closer to their property lines without repercussions. He questioned the aesthetic concerns raised by the Council, arguing that parked vehicles are no less visually appealing than other structures. Overall, he emphasized the need for concessions to support local businesses like his own. Council members discussed the potential impact on parking availability and explored alternative solutions, including the creation of a separate zone for businesses like Big O Tires. Further exploration of alternative solutions, such as spot zoning, was suggested for future consideration.



**Council Member Barker motioned to approve Ordinance 2024-06, amending North Ogden Code Title 11-19-3, C, 5 Design and Location of Parking Spaces to reduce the required parking setback on Washington Boulevard.**

**The motion failed for a lack of a second.**

**11. DISCUSSION AND/OR ACTION ON THE PARTNERSHIP ON A RAMP GRANT APPLICATION FOR AN LED SCREEN AND CHAIRS AT THE BARKER PARK AMPHITHEATER.**

1:32:14 City Manager/Attorney Jon Call provided a comprehensive overview of a Grant Application submitted by the Major Brent Taylor Foundation. The Grant, amounting to approximately \$260,000, was intended to support various aspects of the Veterans Day program at the amphitheater, including the flag drop ceremonies and physical upgrades such as new chairs and an LED screen.

Council Members engaged in a detailed discussion regarding the proposed partnership between the City and the Foundation. Specifically, they examined the financial implications of the partnership, as the City was requested to contribute \$5,000 in cash and \$2,500 in in-kind donations toward the Grant. Questions were raised about the funding sources for the City's contribution and the potential impact of the project on other events held at the amphitheater.

City Manager/Attorney Jon Call provided clarifications on the terms of the Grant and the City's responsibilities. He explained that the Grant Application was in line with historical practices of the City partnering with charitable organizations for events like the Veterans Day program.

Mayor Berube emphasized the importance of clear communication in such partnerships and clarified that while the City has the authority to accept gifts and make financial commitments, it would be beneficial for the Council to be informed of such decisions in advance.

Council Members further discussed logistical details, such as the storage of the LED screen during the winter months and the capacity of the amphitheater in relation to existing chair inventory and ticketing regulations.

After addressing these concerns and receiving assurances regarding the maintenance and practicality of the LED screen, it was unanimously decided to accept the Grant Application and authorize letters to the RAMP Grant Committee, formalizing the City's commitment to the partnership.

**Council Member Cevering motioned to approve the acceptance of the private donation of an LED screen for the North Ogden City Amphitheater and authorize the signing of the acceptance letter for the donation by the Mayor. Council Member Watson seconded the motion.**

**Voting on the motion:**

<b>Council Member Barker</b>	<b>aye</b>
<b>Council Member Cevering</b>	<b>aye</b>
<b>Council Member Dalpiaz</b>	<b>aye</b>
<b>Council Member Pulver</b>	<b>aye</b>
<b>Council Member Watson</b>	<b>aye</b>

**The motion passed unanimously.**

**12. DISCUSSION ON BUDGET HIGHLIGHTS, REVENUES, PRIORITIES, AND FUTURE PLAN**

1:48:33 Finance Director Jami Jones provided an overview of the budget schedule, outlining upcoming presentations and key dates for budget adoption. She highlighted the discussion points for the meeting, focusing on revenue projections for the General Fund and Enterprise Funds.

Jami discussed property tax revenues, sales tax projections, and other revenue sources, noting potential fluctuations and adjustments as the budget process progresses. She also presented charts illustrating revenue trends and projections for various funds.

Mayor Berube and Council Members engaged in a discussion regarding salary and benefits considerations for City employees.

City Manager/Attorney Jon Call explained the current policy and sought input from the Council on potential adjustments. Council Members expressed various perspectives on maintaining consistency, market competitiveness, and fair treatment of employees.

The discussion emphasized the importance of balancing budgetary constraints with employee compensation considerations.

Council Members requested further analysis and scenarios from staff to inform future decisions on salary increases.

*(See Attachment A – Budget Presentation 3.26.24)*

**13. COUNCIL DEPARTMENT REPORTS:**

a. Council Member Watson – Administration & Recreation Departments

**2:17:07** Council Member Watson provided updates from the Human Resources Department announcing the retirement of Senior Building Inspector, Bruce Higley, after 35 years of service.

Two new lateral police officers were recently hired and the review of applications for the Chief of Police position is ongoing.

Council Member Watson shared a resident's compliment about the quick response to a water main break on 1700 North, praising the hardworking crew involved.

Council Member Watson recounted the success of the recent 20th-anniversary dinner at the Senior Center noting high attendance and positive feedback.

She shared upcoming activities like the Kiwanis Easter Egg Hunt, Lifeguard Class, Aquatic Center hiring, Kindergarten Basketball, Baseball, Swimming Lesson Registration, and Movies in the Park, mentioning ongoing website updates to reflect these changes.

b. Council Member Pulver – Public Works Department

**2:20:37** Council Member Pulver provided an update, focusing on spring maintenance activities such as preparing the fleet of mowers and cleaning up after the winter storms.

He mentioned that citizens have received letters with deadlines for lawn maintenance and reminded everyone about the importance of keeping City streets clear, especially around storm drains.

He also highlighted the upcoming spring cleanup scheduled for the first Saturday in May through the following Saturday.

Council Member Pulver mentioned the Citizen Budget Subcommittee's diligent work on reviewing Enterprise Funds and encouraged citizens and Council Members to pay attention to their detailed discussions.

c. Mayor Berube – Finance Department

**2:22:42** Mayor Berube discussed a report on revenues and expenses, noting that they are currently on track for the year. However, building permits have seen an increase due to trenching commitments. He expressed concern about the fluctuating sales tax and emphasized the need for commercial development to alleviate the tax burden on residential properties.

He highlighted ongoing efforts to sell City property and attract tenants. Mayor Berube mentioned discussions with Pineview regarding trails on federal land. Despite past agreements, there are currently no written agreements in place, highlighting the importance of leadership continuity. Mayor Berube underscored the urgency of advancing development projects to generate property and sales tax revenue for the City.

d. City Manager/Attorney Jon Call – Capital Projects

2:27:06 City Manager/Attorney Jon Call provided updates on the Capital Projects noting that the agreement with the NCRS will be signed in two weeks, advancing the commercial process for the Watershed project.

Concrete pouring for pickleball courts and the playground installation at Lomond View Park is underway. Post-tensioned concrete is being used for durability.

The Public Safety Building is near completion, with final tweaks ongoing.

The water reservoir is complete, with backfilling underway using material from an elementary school construction site, saving costs.

Waterworks Park parts are ordered and expected to be operational by July. He ended by noting that there was a proposal to demolish an old building near the park.

14. **PUBLIC COMMENTS**

2:31:17 Brenda Ashdown, a North Ogden City resident, expressed difficulty navigating the City's webpage, especially regarding accessing information about baseball registration and swimming registration. She suggested adding such updates to the public Facebook page for easier access, as many people, including herself, use Facebook regularly. Brenda also mentioned issues with the City's calendar, which had some confusing entries for April and March. Despite being aware of the Parks and Rec area on the webpage, she found it challenging to navigate due to the multiple links required to reach the desired information. Brenda requested that the City make such information more easily accessible to residents like her.

2:33:04 John Arrington, a North Ogden City resident, expressed his agreement with the 501c3 proposal, cautioning that while it may seem like a solution to certain issues, it will still require significant support functions and City staff involvement. Mayor Berube responded to clarify John's previous public comment, regarding budgeting, explaining that expenses are initially paid from the General Fund and then reimbursed by the Enterprise Fund. John raised a point about budgeting as a revenue and expenditure issue rather than a property tax budget issue for further consideration.

2:34:34 Julie Anderson, a North Ogden City resident, expressed concern regarding the lack of support shown to a local business owner during the meeting. She highlighted the importance of recognizing businesses that contribute to the community and questioned the allocation of funds, particularly in comparison to support provided for other projects. Julie emphasized the need for transparency in financial decisions, especially concerning public funds. She raised concerns about potential utility rate increases and urged the City to prioritize businesses, particularly in designated commercial zones like Washington Boulevard. Julie called for greater respect and collaboration with both existing and incoming businesses for the benefit of the community.

2:37:17 Reed Miller, a North Ogden City resident, expressed disappointment at the lack of action taken regarding Big O Tires during the meeting. He believed that action could have been taken immediately and then resolved later, emphasizing the importance of supporting businesses like Big O Tires within the community.

2:38:17 Mr. Martindale, a North Ogden City resident, expressed concerns about the zoning considerations for Big O Tire's site. He highlighted the importance of supporting businesses like Big O Tires, which have been integral to the community's growth. Mr. Martindale discussed the challenges faced by the business, including parking issues and fluctuations in revenue throughout the year. He emphasized the need for flexibility in zoning regulations to accommodate businesses like Big O Tires and suggested solutions to address parking and traffic concerns. Overall, he advocated for understanding the unique circumstances of legacy businesses like Big O Tires and finding practical solutions to support their continued operation.

2:41:33 Susan Kilborn, a North Ogden resident, expressed appreciation for the ability to participate in the meeting via Zoom, highlighting the positive experience of being able to see and hear everyone clearly in the new location. She commended the Community and Economic Development Director Scott Hess for his prompt and knowledgeable responses during the meeting. However, she expressed disappointment regarding the lack of information provided about the RAMP Grant and the amphitheater, indicating that she and others were looking forward to updates on these matters. Nonetheless, she remained optimistic that the Council would address these issues in the future.

## 15. MAYOR/COUNCIL/STAFF COMMENTS

2:43:39 Community and Economic Development Director Scott Hess requested clarification from the Council regarding Mayor Berube's suggestion for the Owner of Big O Tires to explore spot zoning. Specifically seeking clarification on whether it was a Council-sponsored zoning request that staff should advance or if it would require the applicant to pay regular fees. Mayor Berube responded that the normal channels should be followed, with the applicant initiating the request.

2:44:15 Chief Dirk Quinney provided an update on the current hiring process, highlighting a recent incident where a promising applicant from a neighboring area couldn't afford the \$5 per hour pay cut that North Ogden offered compared to their current job. He emphasized the importance of considering competitive salaries in the market, especially in light of potential salary increases in other agencies. Chief Quinney expressed gratitude for the Council's efforts and stressed the goal of providing the best public service, urging them to ensure that North Ogden remains an attractive option for qualified applicants.

2:46:28 Public Works Director/Assistant City Manager Dave Espinoza provided an update regarding an issue raised by Jacque Hoggen about a storm drain basin. He mentioned that they spoke with Jacque and took some pictures after Dylan's presentation. They plan to address the problem with the Storm Water team to find a solution. Mayor Berube reiterated the Council's policy of not asking citizens to do anything they wouldn't do themselves.

2:47:15 City Manager/Attorney Jon Call provided information about emergency exits in the new Council room, emphasizing two exits equipped with crash bars and flashing red lights. He explained that these exits will alarm if touched without a badge, but will release after 15 seconds, allowing access to the hallways and doors on the south and west sides of the building. He assured the Council that their badges would eventually grant access to secure parking.

2:48:38 Council Member Watson addressed Brenda's comment regarding email notifications for recreation events, noting that there used to be a way to receive email notifications for such events but seemed uncertain about its current availability. She assured Brenda that she would check into this issue.

2:49:09 Council Member Dalpiaz expressed gratitude for everyone's comments, stating that they help improve the City. Regarding the Big O Tires situation, he clarified that they did not dismiss Big O Tires and intend for them to apply for a new zone through the proper process. He mentioned having reservations about extending the ordinance down

Washington due to concerns about maintaining the 20-foot setback, which he believes has been beneficial for the City.

2:50:07 Council Member Cevering reported securing a \$5,000 contribution from America First Credit Union for Barker Park, facilitating the next steps in topography and engineering. He raised concerns about insufficient signage in the foothills, noting that Knudson's offered to fund larger signs due to increased off-road vehicle activity. Mayor Berube discussed Pineview's experience with vandalism to signs, suggesting enforcement as a solution. Council Member Cevering emphasized the need for visible signs for enforcement and proposed discussing budget amendments if necessary.

16. **ADJOURNMENT**

**Council Member Watson motioned to adjourn the meeting.**

**The meeting adjourned at 8: 52 p.m.**

**ATTACHMENTS**

All Publicly distributed materials associated with this meeting are noted as the following attachments:

- A. Budget Presentation 3.26.24

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S. Neal Berube, Mayor

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Rian Santoro  
City Recorder

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Date Approved

# NORTH OGDEN BUDGET

2024-2025



# BUDGET SCHEDULE

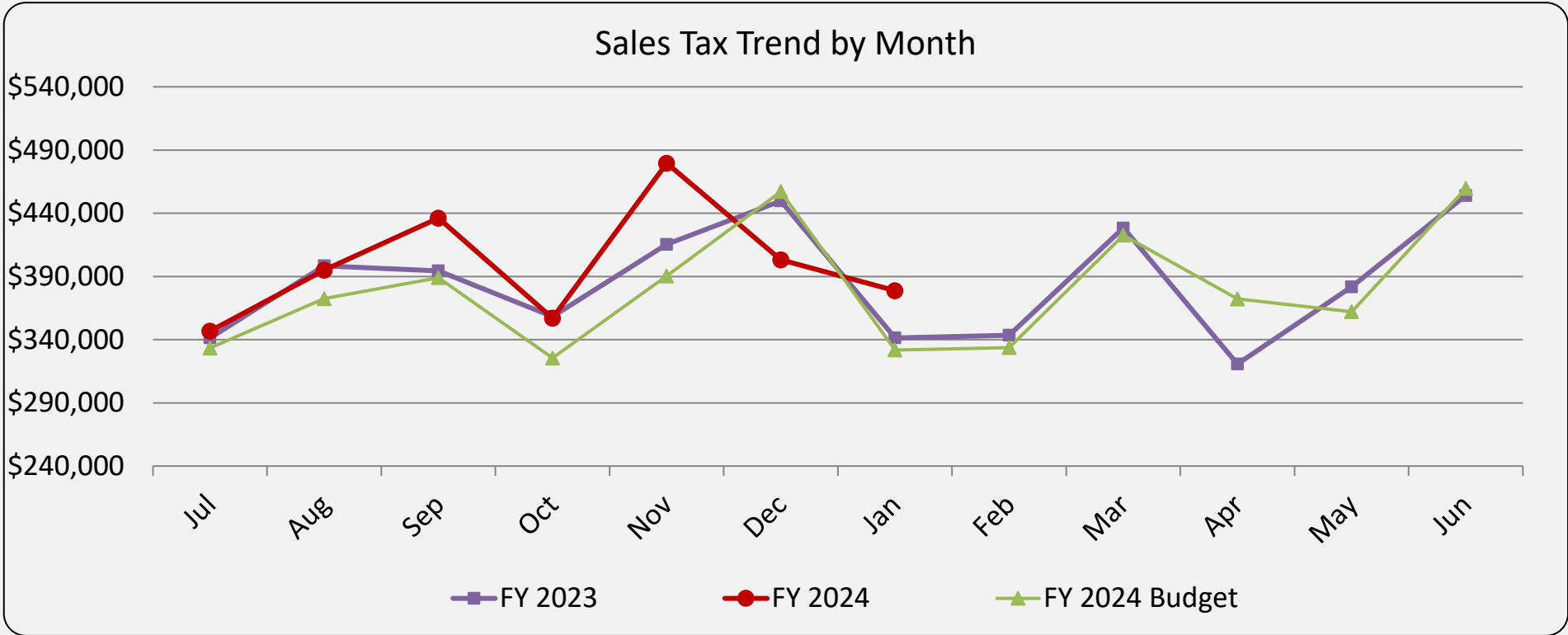
- |          |   |
|----------|---|
| March 26 | <b>Budget Highlights</b> <ul style="list-style-type: none"><li>• General Fund Revenues</li><li>• Enterprise Fund Revenues</li><li>• Salaries/Benefits</li></ul> |
| April 9  | <b>Enterprise Funds &amp; Admin Presentations</b>   |
| April 23 | <b>Parks &amp; Police Presentations</b>   |
| May 7    | <b>Fund Balance and Final Budget Priorities</b>   |
| May 14   | <b>Adopt Tentative Budget</b>   |
| June 11  | <b>Approve Final Budget</b>   |

**GENERAL FUND REVENUES**  
**\$11,038,000**

- Property Tax \$2,500,590 + Growth @ \$50,000
  - Total = \$2,550,590
- Sales Tax \$4,550,000
- Licenses and Permits \$345,300 (\$100,000)
- Services \$236,000 (\$26,000)

# SALES TAX

- FY 23-24 budget number \$4,550,000 (net)
  - Currently 7.56% higher than projected (\$196,000)
  - Annualized= \$4,694,000 (net)



# GENERAL FUND REVENUES

<b>General Fund Revenue Summary</b>			
<b>Description</b>	<b>Fiscal Year 2023-2024 Budget</b>	<b>Fiscal Year 2024-2025 Budget</b>	
General Tax Total	8,311,239	8,368,200	56,961
Licenses and Permits Total	444,000	345,300	(98,700)
Intergovernmental Total	1,047,375	1,095,000	47,625
Charges for Services Total	262,600	236,000	(26,600)
Fines & Forfeitures Total	193,600	193,600	-
Miscellaneous Total	292,100	299,100	7,000
Transfers In Total	386,756	195,800	(190,956)
<b>Total</b>	<b>10,937,670</b>	<b>10,733,000</b>	<b>(204,670)</b>

# ENTERPRISE FUND REVENUES

<b>Service</b>	<b>Need to Balance Budget</b>	<b>Infrastructure</b>	<b>Operational</b>	
Water	(\$258,600)	\$ 0.70	\$ 3.01	\$ 3.71
Solid Waste	(\$135,900)		\$ 1.70	\$ 1.70
			Monthly	<u>\$ 5.41</u>
			Annually	<u><u>\$ 64.93</u></u>

**SALARIES/BENEFITS**