

Hyde Park City  
Budget 2026

| General Fund             |                        |                     |                     |                     |
|--------------------------|------------------------|---------------------|---------------------|---------------------|
| Revenue                  | Actual 2025            | Budgeted 2026       | Estimated 2026      | Budgeted 2026       |
| <b>Department</b>        |                        |                     |                     |                     |
| <b>Taxes</b>             |                        |                     |                     |                     |
| Property Taxes           |                        | \$ 1,040,000        | \$ 900,000          | \$ 1,070,000        |
| Fees in Lieu             | \$ 31,188.33           | \$ 25,000           | \$ 87,832           | \$ 25,000           |
| Delinquent Taxes         | \$ 6,177.81            | \$ 5,000            | \$ 3,354            | \$ 5,000            |
| General Sales Tax        | \$ 1,531,888.46        | \$ 1,600,000        | \$ 1,627,693        | \$ 1,600,000        |
| Franchise Tax (Cable TV) | \$ 30,853.19           | \$ 30,000           | \$ 32,635           | \$ 30,000           |
| Transit Tax              | \$ 346,074.00          | \$ 355,000          | \$ 355,000          | \$ 355,000          |
| Other Taxes              | \$ -                   |                     |                     |                     |
| <b>Total Taxes</b>       | <b>\$ 1,946,181.79</b> | <b>\$ 3,055,000</b> | <b>\$ 3,006,515</b> | <b>\$ 3,085,000</b> |

| Department                         | Actual 2025          | Budgeted 2026     | Estimated 2026    | Budgeted 2027     |
|------------------------------------|----------------------|-------------------|-------------------|-------------------|
| <b>Licenses &amp; Permits</b>      |                      |                   |                   |                   |
| Business Licenses                  | \$ 9,358.15          | \$ 8,000          | \$ 13,528         | \$ 14,000         |
| Building Permits                   | \$ 360,742.03        | \$ 250,000        | \$ 521,578        | \$ 400,000        |
| Plan Review Fee                    | \$ 29,160.92         | \$ 20,000         | \$ 99,632         | \$ 20,000         |
| 1% State Surcharge                 | \$ 3,645.64          | \$ 2,500          | \$ 5,180          | \$ 4,000          |
| Animal Lic. & Control              | \$ 4,805.00          | \$ 4,000          | \$ 4,441          | \$ 4,500          |
| <b>Total License &amp; Permits</b> | <b>\$ 407,711.74</b> | <b>\$ 284,500</b> | <b>\$ 644,359</b> | <b>\$ 442,500</b> |

| Department                     | Actual 2025          | Budgeted 2026     | Estimated 2026    | Budgeted 2027     |
|--------------------------------|----------------------|-------------------|-------------------|-------------------|
| <b>Intergovernmental Rev.</b>  |                      |                   |                   |                   |
| RAPZ Tax-Population            | \$ -                 | \$ 15,000         | \$ 16,000         | \$ 16,000         |
| Rural Transportation Fund      | \$ 120,422.04        | \$ 240,000        | \$ 130,000        | \$ 130,000        |
| Class "C" Road Funds           | \$ 407,389.37        | \$ 500,000        | \$ 400,000        | \$ 400,000        |
| State Liquor Fund Allot.       | \$ 4,287.02          | \$ 4,000          | \$ 4,200          | \$ 4,000          |
| <b>Total Intergovernmental</b> | <b>\$ 532,098.43</b> | <b>\$ 759,000</b> | <b>\$ 550,200</b> | <b>\$ 550,000</b> |

| Department                        | Actual 2025            | Budgeted 2026       | Estimated 2026      | Budgeted 2027       |
|-----------------------------------|------------------------|---------------------|---------------------|---------------------|
| <b>Charges for Services</b>       |                        |                     |                     |                     |
| Zoning & Subdiv. Fees             | \$ 7,870.00            | \$ 10,000           | \$ 50,000           | \$ 20,000           |
| Impact Fees - Parks               | \$ 90,347.00           | \$ 60,000           | \$ 100,000          | \$ 60,000           |
| Impact Fees - Roads               | \$ 133,728.00          | \$ 100,000          | \$ 140,000          | \$ 100,000          |
| Public Wks.Inspec.Fees            | \$ 500.00              |                     | \$ -                | \$ -                |
| Public Wks Excavation Fees        | \$ 58,965.55           | \$ 10,000           | \$ 50,000           | \$ 20,000           |
| Parks -Rental Fees                | \$ 4,475.00            | \$ 4,000            | \$ 3,500            | \$ 4,000            |
| City Bldg. -Rental Fees           | \$ 13,434.50           | \$ 12,000           | \$ 20,000           | \$ 15,000           |
| Garbage Collection                | \$ 556,932.35          | \$ 530,000          | \$ 620,000          | \$ 620,000          |
| 911 Service Charge                | \$ 64,703.75           | \$ 71,000           | \$ 73,000           | \$ 73,000           |
| Emergency Services Fee            | \$ 43,469.30           | \$ 43,000           | \$ 45,000           | \$ 45,000           |
| Bldg Inspections-other Cities     | \$ 310,873.42          | \$ 350,000          | \$ 300,000          | \$ 300,000          |
| Infrastructure. Const. Improv.    | \$ -                   |                     |                     |                     |
| <b>Total Charges for Services</b> | <b>\$ 1,285,298.87</b> | <b>\$ 1,190,000</b> | <b>\$ 1,401,500</b> | <b>\$ 1,257,000</b> |

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| Department                           | Actual 2025         | Budgeted 2026    | Estimated 2025   | Budgeted 2027    |
|--------------------------------------|---------------------|------------------|------------------|------------------|
| <b>Fine &amp; Forfeitures</b>        |                     |                  |                  |                  |
| <i>Court Fines</i>                   | \$ 32,942.33        | \$ 10,000        | \$ 13,000        | \$ 10,000        |
| <b>Total Fines &amp; Forfeitures</b> | <b>\$ 32,942.33</b> | <b>\$ 10,000</b> | <b>\$ 13,000</b> | <b>\$ 10,000</b> |

| Department                           | Actual 2025            | Budgeted 2026       | Estimated 2026      | Budgeted 2027       |
|--------------------------------------|------------------------|---------------------|---------------------|---------------------|
| <b>Contrib. &amp; Transfers</b>      |                        |                     |                     |                     |
| Local Transit Tax                    | \$ 172,352.16          | \$ 180,000          | \$ 125,000          | \$ 150,000          |
| <i>Interest Earnings</i>             | \$ 368,950.47          | \$ 300,000          | \$ 320,000          | \$ 300,000          |
| <i>Youth Council</i>                 | \$ 4,852.75            | \$ 4,000            | \$ 5,000            | \$ 5,000            |
| <i>Donations</i>                     | \$ 66,822.00           | \$ -                | \$ -                | \$ -                |
| <i>Bonus Density Lots Rev.</i>       | \$ 438,000.00          | \$ 200,000          | \$ 350,000          | \$ -                |
| <i>Sundry Revenues</i>               | \$ 77,204.75           | \$ 20,000           | \$ 30,000           | \$ 20,000           |
| <i>Capital Outlay - Financing</i>    | \$ 69,844.00           | \$ -                | \$ -                | \$ -                |
| <b>Total Contrib &amp; Transfers</b> | <b>\$ 1,198,026.13</b> | <b>\$ 704,000</b>   | <b>\$ 830,000</b>   | <b>\$ 475,000</b>   |
|                                      |                        |                     |                     |                     |
| <b>Total Revenues</b>                | <b>\$ 5,402,259.29</b> | <b>\$ 6,002,500</b> | <b>\$ 6,445,574</b> | <b>\$ 5,819,500</b> |

**General Fund**

| Expenditures                  | Actual 2025         | Budgeted 2026    | Estimated 2026   | Budgeted 2027    |
|-------------------------------|---------------------|------------------|------------------|------------------|
| <b>Department</b>             |                     |                  |                  |                  |
| <b>Executive/ Legislative</b> |                     |                  |                  |                  |
| Mayor                         | \$ 12,958.56        | \$ 13,500        | \$ 13,500        | \$ 14,200        |
| Council                       | \$ 28,269.84        | \$ 29,000        | \$ 29,000        | \$ 30,500        |
| Employee Benefits - FICA      | \$ 20,452.51        | \$ 22,000        | \$ 22,000        | \$ 22,000        |
| <b>Total Executive</b>        | <b>\$ 61,680.91</b> | <b>\$ 64,500</b> | <b>\$ 64,500</b> | <b>\$ 66,700</b> |

| Department                         | Actual 2025         | Budgeted 2026    | Estimated 2026   | Budgeted 2027    |
|------------------------------------|---------------------|------------------|------------------|------------------|
| <b>Court</b>                       |                     |                  |                  |                  |
| <i>Profess. &amp; Tech.Service</i> | \$ 15,716.00        | \$ 20,000        | \$ 15,000        | \$ 20,000        |
| <b>Total Court</b>                 | <b>\$ 15,716.00</b> | <b>\$ 20,000</b> | <b>\$ 15,000</b> | <b>\$ 20,000</b> |

| Department                           | Actual 2025 | Budgeted 2026     | Estimated 2026    | Budgeted 2027     |
|--------------------------------------|-------------|-------------------|-------------------|-------------------|
| <b>Transfers</b>                     |             |                   |                   |                   |
| <i>Transfer to Cap Projects Fund</i> |             |                   |                   |                   |
| <i>Transfer to Cap Parks Fund</i>    |             | \$ 400,000        | \$ 400,000        | \$ 125,000        |
| <b>Total Transfers</b>               | <b>\$ -</b> | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ 125,000</b> |

| Department                          | Actual 2025   | Budgeted 2026 | Estimated 2026 | Budgeted 2027 |
|-------------------------------------|---------------|---------------|----------------|---------------|
| <b>Administrative</b>               |               |               |                |               |
| <i>Salaries</i>                     | \$ 293,542.25 | \$ 340,000    | \$ 385,000     | \$ 405,000    |
| <i>Employee Benefit-FICA</i>        | \$ 20,941.96  | \$ 24,000     | \$ 30,000      | \$ 30,000     |
| <i>State Unemployment</i>           | \$ 844.43     | \$ 500        | \$ 1,500       | \$ 1,500      |
| <i>Employee Benefit - Hlth.Ins.</i> | \$ 86,376.02  | \$ 86,000     | \$ 90,000      | \$ 95,000     |
| <i>Employee Benefit-Retire.</i>     | \$ 36,202.91  | \$ 56,000     | \$ 50,000      | \$ 85,000     |
| <i>Benefits.L.T.Disability</i>      | \$ 1,222.31   | \$ 1,500      | \$ 2,000       | \$ 2,000      |

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|                                       |                      |                   |                   |                   |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|
| <i>Workers Comp</i>                   | \$ 10,661.41         | \$ -              | \$ -              |                   |
| <i>Memberships, Books &amp; Subs.</i> | \$ 12,993.31         | \$ 15,000         | \$ 15,000         | \$ 15,000         |
| <i>Conventions &amp; Workshops</i>    | \$ 4,977.96          | \$ 15,000         | \$ 5,000          | \$ 5,000          |
| <i>Public Notices</i>                 | \$ 41.11             | \$ -              | \$ 500            | \$ 500            |
| <i>Travel</i>                         | \$ 3,870.47          | \$ 7,000          | \$ 7,000          | \$ 7,000          |
| <i>Office Supplies &amp; Expenses</i> | \$ 13,011.42         | \$ 20,000         | \$ 13,000         | \$ 15,000         |
| <i>Office Equip Maintenance</i>       | \$ 6,966.40          | \$ 10,000         | \$ 10,000         | \$ 10,000         |
| <i>Meals &amp; Hotels</i>             | \$ 5,743.94          | \$ 12,000         | \$ 7,000          | \$ 7,000          |
| <i>Telephone-Fax-Internet</i>         | \$ 3,894.48          | \$ 4,000          | \$ 5,000          | \$ 5,000          |
| <i>Profess. &amp; Tech, Services</i>  | \$ 89,229.41         | \$ 70,000         | \$ 130,000        | \$ 100,000        |
| <i>Discretionary Fund</i>             | \$ -                 | \$ 1,000          | \$ -              | \$ -              |
| <i>Elections</i>                      | \$ 551.25            | \$ 7,500          | \$ 8,000          | \$ -              |
| <i>Youth Council</i>                  | \$ 4,136.58          | \$ 5,000          | \$ 3,500          | \$ 5,000          |
| <i>Youth Council Scholarship</i>      | \$ 1,950.00          | \$ 1,000          | \$ -              | \$ 1,500          |
| <i>Insurance &amp; Surety Bonds</i>   | \$ 58,105.67         | \$ 60,000         | \$ 60,000         | \$ 60,000         |
| <i>Sales Tax Incentive Dist</i>       | \$ 48,586.87         | \$ 60,000         | \$ -              | \$ -              |
| <i>Miscellaneous</i>                  | \$ 7,203.46          | \$ 6,000          | \$ 6,000          | \$ 5,000          |
| <i>Capital Outlay-Equip.</i>          | \$ 8,262.95          | \$ 10,000         | \$ 10,000         | \$ 10,000         |
| <b>Total Administrative</b>           | <b>\$ 719,316.57</b> | <b>\$ 811,500</b> | <b>\$ 838,500</b> | <b>\$ 864,500</b> |

| Department                         | Actual 2025          | Budgeted 2026    | Estimated 2026   | Budgeted 2027    |
|------------------------------------|----------------------|------------------|------------------|------------------|
| <b>General Govern Build.</b>       |                      |                  |                  |                  |
| <i>Salaries</i>                    | \$ 69,844.00         | \$ 5,000         | \$ 11,500        | \$ 12,000        |
| <i>Employee Benefits</i>           | \$ 8,720.65          | \$ 3,000         | \$ 1,000         | \$ 1,000         |
| <i>Bldg - Maint &amp; Supplies</i> | \$ 263.61            | \$ 5,000         | \$ 17,000        | \$ 10,000        |
| <i>Grounds - Maint &amp; Supp.</i> | \$ 6,965.68          | \$ 2,000         | \$ 1,000         | \$ 2,000         |
| <i>Utilities</i>                   | \$ 1,509.70          | \$ 20,000        | \$ 13,000        | \$ 15,000        |
| <i>Miscellaneous</i>               | \$ 13,066.81         | \$ -             |                  | \$ -             |
| <i>Cap.Outlay-Bldg.Maint.</i>      | \$ 25,307.94         | \$ 30,000        | \$ 22,000        | \$ 20,000        |
| <b>Total Gen Govern Build</b>      | <b>\$ 125,678.39</b> | <b>\$ 65,000</b> | <b>\$ 65,500</b> | <b>\$ 60,000</b> |

| Department                         | Actual 2025          | Budgeted 2026    | Estimated 2026    | Budgeted 2027     |
|------------------------------------|----------------------|------------------|-------------------|-------------------|
| <b>Planning &amp; Zoning</b>       |                      |                  |                   |                   |
| <i>P &amp; Z Commission</i>        | \$ 5,000.00          | \$ 7,000         | \$ 5,000          | \$ 7,000          |
| <i>Employee Benefits - FICA</i>    | \$ 962.10            | \$ 1,000         | \$ 1,000          | \$ 1,000          |
| <i>Member, Books, Sub</i>          | \$ -                 | \$ 1,000         |                   | \$ 1,000          |
| <i>Conven, Wkshops &amp; Meals</i> | \$ -                 | \$ 2,000         | \$ 500            | \$ 2,000          |
| <i>Public Notices</i>              | \$ -                 |                  | \$ -              | \$ -              |
| <i>Office Supp. &amp; Expenses</i> | \$ -                 |                  | \$ -              | \$ -              |
| <i>Telephone.-Fax-Internet</i>     | \$ 432.80            | \$ 1,000         | \$ -              | \$ -              |
| <i>Planning Services</i>           | \$ 6,404.80          | \$ -             | \$ -              |                   |
| <i>Engineering Services</i>        | \$ 214,362.80        | \$ 72,000        | \$ 340,000        | \$ 200,000        |
| <i>Bldg. Inspector Fees</i>        | \$ 1,200.00          |                  | \$ 1,200          | \$ -              |
| <i>Misc</i>                        | \$ -                 |                  |                   |                   |
| <b>Total P&amp;Z</b>               | <b>\$ 228,362.50</b> | <b>\$ 84,000</b> | <b>\$ 347,700</b> | <b>\$ 211,000</b> |

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| Department                      | Actual 2025          | Budgeted 2026     | Estimated 2026    | Budgeted 2027       |
|---------------------------------|----------------------|-------------------|-------------------|---------------------|
| <b>Police Department</b>        |                      |                   |                   |                     |
| No.Logan Contract Serv.         | \$ 860,568.00        | \$ 910,000        | \$ 925,000        | \$ 990,000          |
| 911 Services                    | \$ 64,978.50         | \$ 71,000         | \$ 67,000         | \$ 73,000           |
| Emergency Mgt.-CERT             | \$ 742.34            | \$ 2,000          |                   | \$ 2,000            |
| Police Dept.-Misc.              | \$ 4,287.02          | \$ -              |                   | \$ -                |
| Police - State Fund Liquor allo | \$ 4,287.02          | \$ 4,000          | \$ 4,200          | \$ 4,200            |
| Code Enforcement                | \$ 26,523.59         |                   |                   |                     |
| <b>Total Police Dept</b>        | <b>\$ 961,386.47</b> | <b>\$ 987,000</b> | <b>\$ 996,200</b> | <b>\$ 1,069,200</b> |

| Department                  | Actual 2025      | Budgeted 2026   | Estimated 2026 | Budgeted 2027 |
|-----------------------------|------------------|-----------------|----------------|---------------|
| <b>Animal Control</b>       |                  |                 |                |               |
| Office Supplies & Exp.      | \$ 494.95        | \$ 500          | \$ 650         | \$ 500        |
| Shelter Services            | \$ -             | \$ 500          | \$ -           |               |
| <b>Total Animal Control</b> | <b>\$ 494.95</b> | <b>\$ 1,000</b> | <b>\$ 650</b>  | <b>\$ 500</b> |

| Department                      | Actual 2025          | Budgeted 2026     | Estimated 2026    | Budgeted 2027     |
|---------------------------------|----------------------|-------------------|-------------------|-------------------|
| <b>Fire Protection</b>          |                      |                   |                   |                   |
| Smithfield City-Fire Protection | \$ 187,008.00        | \$ 200,000        | \$ 195,000        | \$ 200,000        |
| Capital Outlay-Substation       | \$ -                 | \$ 2,000          | \$ -              |                   |
| <b>Total Fire Protection</b>    | <b>\$ 187,008.00</b> | <b>\$ 202,000</b> | <b>\$ 195,000</b> | <b>\$ 200,000</b> |

| Department                   | Actual 2025          | Budgeted 2026     | Estimated 2026    | Budgeted 2027     |
|------------------------------|----------------------|-------------------|-------------------|-------------------|
| <b>Building Department</b>   |                      |                   |                   |                   |
| Salaries                     | \$ 377,656.40        | \$ 405,000        | \$ 412,851        | \$ 433,000        |
| Employee Benefit-FICA        | \$ 28,890.73         | \$ 35,000         | \$ 31,179         | \$ 32,000         |
| State Unemployment           | \$ 1,049.51          | \$ 1,000          | \$ 1,239          | \$ 1,000          |
| Employee Benefit - Hlth.Ins. | \$ 97,830.04         | \$ 116,000        | \$ 106,441        | \$ 115,000        |
| Employee Benefit-Retire.     | \$ 59,530.27         | \$ 60,000         | \$ 57,418         | \$ 60,000         |
| Benefits.L.T.Disability      | \$ 1,794.76          | \$ 2,000          | \$ 1,897          | \$ 2,000          |
| Membershps.Bks, Subs.        | \$ 15,195.06         | \$ 10,000         | \$ 3,726          | \$ 10,000         |
| Office Supplies              | \$ 2,657.69          | \$ 3,000          | \$ 5,651          | \$ 5,000          |
| Equipment Maintenance        | \$ 9,304.73          | \$ 6,000          | \$ 13,872         | \$ 10,000         |
| Travel, Hotels & Meals       | \$ 7,765.90          | \$ 6,000          | \$ 8,244          | \$ 10,000         |
| Telephone-Fax-Internet       | \$ 2,530.46          | \$ 3,000          | \$ 3,709          | \$ 4,000          |
| Professional Fees            | \$ (600.00)          | \$ -              | \$ 11,200         | \$ 12,000         |
| Education & Training         | \$ -                 | \$ 2,000          | \$ -              | \$ 2,000          |
| 1% Building Permit Surcharge | \$ 3,093.76          | \$ 2,000          | \$ 4,034          | \$ 4,000          |
| Peer Review Fees             | \$ -                 | \$ 2,000          | \$ -              | \$ -              |
| Fuel                         | \$ 2,935.76          | \$ 3,000          | \$ 3,097          | \$ 4,000          |
| Capital Lease - Vehicles     |                      |                   |                   | \$ 12,000         |
| Capital Outlay Equipment     | \$ 23,976.00         | \$ 10,000         | \$ 38,604         | \$ 10,000         |
| <b>Total Building Dept</b>   | <b>\$ 633,611.07</b> | <b>\$ 666,000</b> | <b>\$ 703,163</b> | <b>\$ 726,000</b> |

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| Department                     | Actual 2025            | Budgeted 2026       | Estimated 2026      | Budgeted 2027       |
|--------------------------------|------------------------|---------------------|---------------------|---------------------|
| <b>Streets</b>                 |                        |                     |                     |                     |
| Salaries                       | \$ 149,202.11          | \$ 158,000          | \$ 156,414          | \$ 203,000          |
| Employee Benefit-FICA          | \$ 11,414.08           | \$ 13,000           | \$ 11,989           | \$ 13,000           |
| State Unemployment             | \$ 499.91              | \$ 500              | \$ 532              | \$ 500              |
| Employee Benefit Hlth.Ins.     | \$ 36,238.06           | \$ 38,000           | \$ 37,554           | \$ 50,000           |
| Employee Benefit-Retire.       | \$ 23,497.29           | \$ 25,000           | \$ 22,593           | \$ 28,000           |
| Benefits.L.T.Disability        | \$ 708.50              | \$ 1,000            | \$ 731              | \$ 1,000            |
| Equipment Maint.               | \$ 10,647.69           | \$ 14,000           | \$ 13,601           | \$ 14,000           |
| Utilities - Street Lighting    | \$ 26,839.55           | \$ 25,000           | \$ 25,576           | \$ 25,000           |
| Professional & Tech fees       | \$ 12,563.25           | \$ -                | \$ -                | \$ -                |
| Engineering Fees               | \$ (28,336.22)         | \$ 20,000           | \$ -                | \$ 10,000           |
| Education & Training           | \$ 225.00              | \$ 2,000            |                     | \$ 2,000            |
| Class "C" Rd. Funds            | \$ 335,507.97          | \$ 500,000          | \$ 454,875          | \$ -                |
| Snow Removal - Sand            |                        |                     |                     | \$ 50,000           |
| Road Signs                     | \$ -                   | \$ -                | \$ -                | \$ 5,000            |
| Fuel                           | \$ 3,990.59            | \$ 8,000            | \$ 5,289            | \$ 8,000            |
| Mass Transit Expense           | \$ 346,074.00          | \$ 355,000          | \$ 355,000          | \$ 355,000          |
| Repairs - Sidewalk, Curb, Gutt | \$ -                   | \$ -                | \$ -                | \$ 65,000           |
| Capital Lease - Street Sweep   | \$ -                   | \$ -                | \$ -                | \$ 12,500           |
| Capital Lease -Vehicles        | \$ -                   | \$ -                | \$ -                | \$ 5,000            |
| Capital Outlay-Equip.          | \$ 55,097.69           | \$ 340,000          | \$ 200,843          | \$ 110,000          |
| Capital Outlay-Rd.Imp.         | \$ 277,571.90          | \$ 380,000          | \$ 381,569          | \$ 625,000          |
| <b>Total Streets</b>           | <b>\$ 1,261,741.37</b> | <b>\$ 1,879,500</b> | <b>\$ 1,666,566</b> | <b>\$ 1,582,000</b> |

| Department                      | Actual 2025          | Budgeted 2026     | Estimated 2026    | Budgeted 2027     |
|---------------------------------|----------------------|-------------------|-------------------|-------------------|
| <b>Garbage Collection</b>       |                      |                   |                   |                   |
| Contract Services               | \$ 605,370.61        | \$ 560,000        | \$ 594,696        | \$ 620,000        |
| <b>Total Garbage Collection</b> | <b>\$ 605,370.61</b> | <b>\$ 560,000</b> | <b>\$ 594,696</b> | <b>\$ 620,000</b> |

| Department                 | Actual 2025          | Budgeted 2026     | Estimated 2026    | Budgeted 2027     |
|----------------------------|----------------------|-------------------|-------------------|-------------------|
| <b>Parks</b>               |                      |                   |                   |                   |
| Salaries                   | \$ 84,514.01         | \$ 105,000        | \$ 97,299         | \$ 103,000        |
| Employee Benefit-FICA      | \$ 6,465.46          | \$ 5,000          | \$ 7,442          | \$ 8,000          |
| State Unemployment         | \$ 337.02            | \$ 500            | \$ 456            | \$ 600            |
| Employee Benefit Hlth.Ins. | \$ 10,831.73         | \$ 11,000         | \$ 12,942         | \$ 13,500         |
| Employee Benefit-Retire.   | \$ 10,463.22         | \$ 11,000         | \$ 11,054         | \$ 12,000         |
| Benefits.L.T.Disability    | \$ 330.29            | \$ 500            | \$ 356            | \$ 500            |
| Supplies & Maint.          | \$ 26,859.38         | \$ 30,000         | \$ 37,460         | \$ 40,000         |
| Equipment Maint.           | \$ -                 | \$ 7,000          | \$ 1,185          | \$ 2,000          |
| Utilities                  | \$ 4,193.53          | \$ 5,000          | \$ 3,571          | \$ 5,000          |
| Travel, Meals, Hotels      | \$ -                 | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Capital Lease - Vehicles   |                      |                   |                   | \$ 5,000          |
| Capital Outlay - Equip     | \$ 5,942.69          | \$ 10,000         | \$ 12,000         | \$ 12,000         |
| Fuel                       | \$ 6,317.58          | \$ 10,000         | \$ 7,216          | \$ 10,000         |
| <b>Total Parks</b>         | <b>\$ 156,254.91</b> | <b>\$ 196,000</b> | <b>\$ 191,984</b> | <b>\$ 212,600</b> |

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| Department                   | Actual 2025         | Budgeted 2026    | Estimated 2026   | Budgeted 2027    |
|------------------------------|---------------------|------------------|------------------|------------------|
| <b>Recreation</b>            |                     |                  |                  |                  |
| <i>Youth Programs</i>        | \$ -                | \$ 2,000         | \$ 748           | \$ 1,000         |
| <i>Rec-RAPZ Tax Funds</i>    | \$ -                | \$ 8,000         | \$ 8,000         | \$ 8,000         |
| <i>City Celebration</i>      | \$ 15,538.26        | \$ 20,000        | \$ 46,023        | \$ 20,000        |
| <i>Royalty</i>               |                     |                  |                  | \$ 2,000         |
| <i>Community Events</i>      | \$ -                | \$ 5,000         | \$ -             | \$ 5,000         |
| <i>Ice Arena - Endowment</i> | \$ 24,452.28        | \$ 26,000        | \$ 26,000        | \$ 26,000        |
| <b>Total Recreation</b>      | <b>\$ 39,990.54</b> | <b>\$ 61,000</b> | <b>\$ 80,771</b> | <b>\$ 62,000</b> |

|                           |                        |                     |                     |                     |
|---------------------------|------------------------|---------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$ 4,996,612.29</b> | <b>\$ 5,997,500</b> | <b>\$ 6,160,230</b> | <b>\$ 5,819,500</b> |
|---------------------------|------------------------|---------------------|---------------------|---------------------|

|                           |                     |                     |                     |                     |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total Revenue</b>      | <b>\$ 5,402,259</b> | <b>\$ 6,002,500</b> | <b>\$ 6,445,574</b> | <b>\$ 5,819,500</b> |
| <b>Total Expenditures</b> | <b>\$ 4,996,612</b> | <b>\$ 5,997,500</b> | <b>\$ 6,160,230</b> | <b>\$ 5,819,500</b> |

| Water Fund                         |                        |                     |                     |                     |
|------------------------------------|------------------------|---------------------|---------------------|---------------------|
| Revenue                            | Actual 2025            | Budgeted 2026       | Estimated 2026      | Budgeted 2027       |
| <b>Department</b>                  |                        |                     |                     |                     |
| <i>Water Sales</i>                 | \$ 1,260,250.48        | \$ 900,000          | \$ 900,000          | \$ 915,000          |
| <i>Water Impact Fees</i>           | \$ 338,260.50          | \$ 200,000          | \$ 364,961          | \$ 200,000          |
| <i>Penalties &amp; Forfeitures</i> | \$ 19,881.79           | \$ 10,000           | \$ 31,280           | \$ 20,000           |
| <i>Water - Meters</i>              | \$ 21,649.35           | \$ 15,000           | \$ 42,687           | \$ 25,000           |
| <i>Water - In lieu of shares</i>   | \$ 140,200.00          | \$ 150,000          | \$ 55,795           | \$ -                |
| <i>Water - Sundry Revenue</i>      | \$ 590.50              | \$ 1,000            | \$ 455              | \$ 1,000            |
| <i>Misc Water</i>                  | \$ -                   | \$ -                | \$ 189              | \$ -                |
| <i>ARPA Grant Revenue</i>          | \$ 16,465.00           | \$ -                |                     | \$ -                |
| <i>From Water Impact Fees</i>      |                        | \$ 100,000          |                     | \$ 200,000          |
| <i>Local Matching Grant</i>        |                        | \$ 1,000,000        | \$ 1,000,000        | \$ -                |
| <i>Interest Earnings</i>           | \$ 57,005.67           | \$ 50,000           | \$ 57,054           | \$ 52,500           |
| <i>Water Bond DW Board 2021</i>    |                        | \$ 1,000,000        | \$ 1,500,000        | \$ -                |
| <b>Total Revenue</b>               | <b>\$ 1,854,303.29</b> | <b>\$ 3,426,000</b> | <b>\$ 3,952,420</b> | <b>\$ 1,413,500</b> |

| Expenditures                      | Actual 2025   | Budgeted 2026 | Estimated 2026 | Budgeted 2027 |
|-----------------------------------|---------------|---------------|----------------|---------------|
| <b>Department</b>                 |               |               |                |               |
| <i>Salaries</i>                   | \$ 194,311.18 | \$ 220,000.00 | \$ 200,516.17  | \$ 250,000.00 |
| <i>FICA Benefits</i>              | \$ 14,222.49  | \$ 16,000.00  | \$ 15,339.41   | \$ 16,000.00  |
| <i>State Unemployed.</i>          | \$ 617.21     | \$ 3,000.00   | \$ 688.02      | \$ 3,000.00   |
| <i>Employ. Health Insur.</i>      | \$ 44,718.51  | \$ 48,000.00  | \$ 46,226.23   | \$ 55,000.00  |
| <i>Employ. Retirement</i>         | \$ 30,102.90  | \$ 33,000.00  | \$ 29,949.70   | \$ 35,000.00  |
| <i>Benefits.L.T.Disability</i>    | \$ 915.69     | \$ 1,000.00   | \$ 943.61      | \$ 1,000.00   |
| <i>Bk.-Subs.Memberships</i>       | \$ 3,257.00   | \$ 3,000.00   | \$ 4,638.55    | \$ 3,000.00   |
| <i>Travel-Meals-Hotels</i>        | \$ 4,625.12   | \$ 5,000.00   | \$ 2,000.18    | \$ 3,000.00   |
| <i>Office Supplies &amp; Exp.</i> | \$ 18,232.25  | \$ 15,000.00  | \$ 13,898.00   | \$ 15,000.00  |
| <i>Equipment Maint</i>            | \$ 68,318.11  | \$ 50,000.00  | \$ 99,584.30   | \$ 50,000.00  |
| <i>Utilities</i>                  | \$ 43,061.94  | \$ 40,000.00  | \$ 45,062.37   | \$ 40,000.00  |

Hyde Park City  
Budget 2026

|                                       |                        |                        |                     |                     |
|---------------------------------------|------------------------|------------------------|---------------------|---------------------|
| <i>Prof. &amp; Tech. Services</i>     | \$ 73,043.99           | \$ 50,000.00           | \$ 84,808.86        | \$ 50,000.00        |
| <i>Education &amp; Training</i>       | \$ -                   | \$ 1,000.00            | \$ -                | \$ 1,000.00         |
| <i>System Maint.</i>                  | \$ 39,079.45           | \$ 30,000.00           | \$ 38,118.12        | \$ 30,000.00        |
| <i>Fuel</i>                           | \$ 5,383.14            | \$ 10,000.00           | \$ 5,416.95         | \$ 10,000.00        |
| <i>Misc. Expend.</i>                  | \$ 2,123.48            | \$ 4,000.00            | \$ 870.46           | \$ 2,000.00         |
| <i>Depreciation</i>                   | \$ 375,181.08          | \$ 300,000.00          | \$ 300,000.00       | \$ 300,000.00       |
| <i>Capital Lease - Vehicles</i>       |                        |                        |                     | \$ 5,000.00         |
| <i>Capital Lease - Street Sweep</i>   | \$ -                   | \$ -                   | \$ -                | \$ 12,500.00        |
| <i>Capital Outlay-Sys Improve</i>     | \$ 4,828.00            | \$ 200,000.00          | \$ 54,742.32        | \$ 120,000.00       |
| <i>Capital Outlay- Equip</i>          | \$ 18,443.87           | \$ 90,000.00           | \$ 89,739.39        | \$ 100,000.00       |
| <i>Irrigation System Fees</i>         | \$ 10,516.94           | \$ 7,000.00            | \$ 6,166.74         | \$ 7,000.00         |
| <i>Capital Outlay -well house-lin</i> | \$ 138,512.00          | \$ 2,000,000.00        | \$ (616,096.10)     | \$ -                |
| <i>Capital Outlay - Tank</i>          | \$ (148,512.03)        | \$ -                   | \$ 3,005,496.94     | \$ -                |
| <i>Debt Service Principal</i>         | \$ 87,828.91           | \$ 200,000.00          | \$ 205,000.00       | \$ 205,000.00       |
| <i>Debt Service Interest</i>          | \$ 7,089.01            | \$ 100,000.00          | \$ 98,091.24        | \$ 100,000.00       |
| <b>Total Expenditures</b>             | <b>\$ 1,035,900.24</b> | <b>\$ 3,426,000.00</b> | <b>\$ 3,731,201</b> | <b>\$ 1,413,500</b> |

| Sewer Fund                       |                        |                     |                     |                     |
|----------------------------------|------------------------|---------------------|---------------------|---------------------|
| Revenues                         | Actual 2025            | Budgeted 2026       | Estimated 2026      | Budgeted 2027       |
| <b>Department</b>                |                        |                     |                     |                     |
| <i>Sewer Services</i>            | \$ 1,062,713.09        | \$ 1,110,000        | \$ 1,087,438        | \$ 1,100,000        |
| <i>Sewer Impact Fees</i>         | \$ 218,955.00          | \$ 150,000          | \$ 253,989          | \$ 200,000          |
| <i>Line Ext. Mt. GateSubdiv.</i> | \$ -                   | \$ -                | \$ -                | \$ -                |
| <i>Interest Earnings</i>         | \$ -                   | \$ -                |                     | \$ -                |
| <i>Miscellaneous</i>             | \$ -                   | \$ -                | \$ 19,355           | \$ -                |
| <i>Reserve Impact Fees</i>       | \$ -                   | \$ -                |                     | \$ -                |
| <b>Total Revenue</b>             | <b>\$ 1,281,668.09</b> | <b>\$ 1,260,000</b> | <b>\$ 1,360,781</b> | <b>\$ 1,300,000</b> |

| Expenditures                       | Actual 2025   | Budgeted 2026 | Estimated 2026 | Budgeted 2027 |
|------------------------------------|---------------|---------------|----------------|---------------|
| <b>Department</b>                  |               |               |                |               |
| <i>Salaries</i>                    | \$ 178,828.62 | \$ 225,000.00 | \$ 184,486.88  | \$ 226,000.00 |
| <i>FICA Benefits</i>               | \$ 13,077.29  | \$ 15,000.00  | \$ 14,113.09   | \$ 15,000.00  |
| <i>State Unemploy.</i>             | \$ 556.71     | \$ 1,000.00   | \$ 620.41      | \$ 1,000.00   |
| <i>Employ. Health Insur.</i>       | \$ 42,162.29  | \$ 16,000.00  | \$ 43,634.11   | \$ 45,000.00  |
| <i>Employ. Retirement</i>          | \$ 27,821.97  | \$ 33,000.00  | \$ 27,619.16   | \$ 32,000.00  |
| <i>Benefits.L.T.Disability</i>     | \$ 844.50     | \$ 2,000.00   | \$ 868.60      | \$ 1,000.00   |
| <i>Bks.Subs-Memberships</i>        | \$ 917.52     | \$ 1,000.00   | \$ 662.00      | \$ 1,000.00   |
| <i>Travel-Meals-Hotels</i>         | \$ 1,363.09   | \$ 3,000.00   | \$ 1,411.43    | \$ 3,000.00   |
| <i>Offices Supplies &amp; Exp.</i> | \$ 12,294.08  | \$ 15,000.00  | \$ 12,717.92   | \$ 13,000.00  |
| <i>Equip. Maint.</i>               | \$ 16,020.81  | \$ 18,000.00  | \$ 15,879.05   | \$ 15,000.00  |
| <i>Utilities</i>                   | \$ 2,426.53   | \$ 3,000.00   | \$ 2,912.35    | \$ 3,000.00   |
| <i>Prof. &amp; Tech. Services</i>  | \$ 27,397.75  | \$ 30,000.00  | \$ 113,080.88  | \$ 30,000.00  |
| <i>Logan Treatment</i>             | \$ 727,292.72 | \$ 550,000.00 | \$ 650,000.00  | \$ 650,000.00 |
| <i>Education &amp; Training</i>    | \$ -          | \$ 1,000.00   |                | \$ -          |
| <i>System Maint.</i>               | \$ 81,596.80  | \$ 50,000.00  | \$ 37,875.87   | \$ 35,000.00  |
| <i>Fuel</i>                        | \$ 5,596.40   | \$ 10,000.00  | \$ 5,363.44    | \$ 5,500.00   |

Hyde Park City  
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|                              |                        |                        |                        |                        |
|------------------------------|------------------------|------------------------|------------------------|------------------------|
| Misc. Expenditures           | \$ -                   |                        | \$ 31,652.89           | \$ -                   |
| Depreciation                 | \$ 143,899.30          | \$ 137,000.00          | \$ 137,000.00          | \$ 137,000.00          |
| Capital Lease - Vehicles     |                        |                        |                        | \$ 5,000.00            |
| Capital Lease - Street Sweep | \$ -                   | \$ -                   | \$ -                   | \$ 12,500.00           |
| Capital Outlay -Equip.       | \$ 4,991.07            | \$ 40,000.00           | \$ 55,028.71           | \$ 20,000.00           |
| Capital Outlay -Sys.Imp.     | \$ -                   | \$ 210,000.00          | \$ 50,000.00           | \$ 50,000.00           |
| Transfer to Cap Projects     | \$ -                   |                        |                        | \$ -                   |
| Benefits Expense             | \$ 7,820.00            |                        | \$ -                   | \$ -                   |
| <b>Total Expenditures</b>    | <b>\$ 1,294,907.45</b> | <b>\$ 1,360,000.00</b> | <b>\$ 1,384,926.79</b> | <b>\$ 1,300,000.00</b> |

| Storm Water Fund             |                      |                      |                      |                      |
|------------------------------|----------------------|----------------------|----------------------|----------------------|
| Revenue                      | Actual 2025          | Budgeted 2025        | Estimated 2025       | Budgeted 2027        |
| <b>Department</b>            |                      |                      |                      |                      |
| Storm Water Services         | \$ 197,235.85        | \$ 200,000.00        | \$ 201,390.95        | \$ 200,000.00        |
| Storm Water Impact Fees      | \$ 171,060.00        | \$ 150,000.00        | \$ 273,577.53        | \$ 168,000.00        |
| CIB Grant                    | \$ 15,000.00         | \$ -                 |                      |                      |
| Sundry Revenue               | \$ 20.00             | \$ -                 |                      |                      |
| <b>Total Revenue</b>         | <b>\$ 383,315.85</b> | <b>\$ 350,000.00</b> | <b>\$ 474,968.48</b> | <b>\$ 368,000.00</b> |
| Expenditures                 | Actual 2025          | Budgeted 2025        | Estimated 2025       | Budgeted 2027        |
| <b>Department</b>            |                      |                      |                      |                      |
| Office Supplies Exp.         | \$ 236.14            | \$ 5,000.00          | \$ 75.00             | \$ 5,000.00          |
| Equipment Maint.             | \$ -                 | \$ 1,000.00          | \$ 3,002.51          | \$ 3,000.00          |
| Prof. & Technical Serv.      | \$ 7,793.65          | \$ 20,000.00         | \$ 65,863.52         | \$ 30,000.00         |
| System Maint.                | \$ 20,134.79         | \$ 20,000.00         | \$ 21,678.33         | \$ 20,000.00         |
| Fuel                         |                      | \$ -                 | \$ -                 |                      |
| Depreciation                 | \$ 31,488.44         | \$ 35,000.00         | \$ 35,000.00         | \$ 35,000.00         |
| Capital Lease - Street Sweep |                      |                      |                      | \$ 12,500.00         |
| Cap - System Improvements    | \$ 5,083.68          | \$ 269,000.00        | \$ 204,485.60        | \$ 262,500.00        |
| Capital Outlay-Equip.        |                      |                      |                      |                      |
| Transfer To Cap Proj         |                      |                      |                      |                      |
| <b>Total Expenditures</b>    | <b>\$ 64,736.70</b>  | <b>\$ 350,000.00</b> | <b>\$ 330,104.96</b> | <b>\$ 368,000.00</b> |

Hyde Park City  
Budget 2026

| Capital Projects Fund        |          |                     |                     |                     |
|------------------------------|----------|---------------------|---------------------|---------------------|
| Revenue                      | Accounts | Budgeted 2026       | Estimated 2025      | Budgeted 2027       |
| <b>Departments</b>           |          |                     |                     |                     |
| <i>CMPO Grant CCOG 2021</i>  | 45-39200 |                     |                     |                     |
| <i>CMPO Bobcat Way</i>       | 45-39250 | \$ 2,000,000        | \$ 1,000,000        | \$ 1,000,000        |
| <i>COG Grant Roundabout</i>  | 45-39400 | \$ -                |                     |                     |
| <i>COG Grant 700 East</i>    | 45-39450 |                     |                     |                     |
| <i>Tranfers - Gen Fund</i>   | 45-39100 |                     |                     |                     |
| <i>Prior Yr Fund Balance</i> | 45-39150 |                     |                     |                     |
| <b>Total Revenue</b>         |          | <b>\$ 2,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> |

| Expenditures                 | Accounts  | Budgeted 2025       | Estimated 2025 | Budgeted 2027       |
|------------------------------|-----------|---------------------|----------------|---------------------|
| <i>CMPO Road Project</i>     | 45-40-720 |                     |                |                     |
| <i>CMPO Bobcat Way</i>       | 45-40-725 | \$ 2,000,000        |                | \$ 1,000,000        |
| <i>Lone Cedar Roundabout</i> | 45-40-730 |                     |                |                     |
| <i>700 East Road Project</i> | 45-40-750 |                     |                |                     |
| <b>Total Expenditures</b>    |           | <b>\$ 2,000,000</b> | <b>\$ -</b>    | <b>\$ 1,000,000</b> |

| Capital Projects Park Fund        |           |                   |                   |                   |
|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| Revenue                           | Accounts  | Budgeted 2025     | Estimated 2025    | Budgeted 2027     |
| <b>Departments</b>                |           |                   |                   |                   |
| <i>BST Grant Fund</i>             | 46-33-300 |                   |                   |                   |
| <i>RAPZ Tax Grant Funds</i>       | 46-33-400 |                   |                   |                   |
| <i>Transfer from General Fund</i> | 46-39-100 | \$ 400,000        | \$ 400,000        | \$ 125,000        |
| <i>6f Conversion Funds</i>        |           | \$ -              |                   |                   |
| <i>Prior Year Fund Balance</i>    | 46-39-150 | \$ -              |                   |                   |
| <b>Total Revenue</b>              |           | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ 125,000</b> |

| Expenditures                      | Accounts  | Budgeted 2025     | Estimated 2025    | Budgeted 2027     |
|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| <i>Engineering</i>                | 46-40-550 | \$ -              |                   |                   |
| <i>Maint. &amp; Supplies</i>      | 46-40-560 | \$ -              |                   |                   |
| <i>Capital Improve-Prop Purch</i> | 46-40-740 | \$ -              |                   |                   |
| <i>Capital Improvements</i>       | 46-40-750 | \$ 400,000        | \$ 400,000        | \$ 125,000        |
| <i>Transfer to Water fund</i>     | 46-50-720 | \$ -              |                   |                   |
| <b>Total Expenditures</b>         |           | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ 125,000</b> |

| MBA                          |             |                  |                |                  |
|------------------------------|-------------|------------------|----------------|------------------|
| Municipal Building Authority | Actual 2025 | Budgeted 2026    | Estimated 2026 | Budgeted 2027    |
| <b>MBA Depreciation Exp</b>  |             | \$ 25,000        |                | \$ 25,000        |
| <b>Total Expenditures</b>    | \$ -        | <b>\$ 25,000</b> | <b>\$ -</b>    | <b>\$ 25,000</b> |