

STATE OF UTAH



MAYOR'S TENTATIVE BUDGET

PRESENTED MAY 6, 2025

Table of Contents

Elected Officials and Districts	3
Special Recognition	4
Mayor’s Letter	5
Fund and Department Explanations.....	7
Summary of Annual Budget	20
General Fund (Fund 100).....	21
Class C Roads (Fund 110).....	46
Riverton Police Department (Fund 120).....	52
Redevelopment Agency (Fund 260)	57
Riverton Law Enforcement Service Area (Fund 270).....	60
Riverton Fire Service Area (Fund 280).....	63
Riverton Economic Development Infrastructure and Investment Fund (Fund 400).....	67
Community Impact - Parks (Fund 410).....	71
Community Impact - Fire (Fund 420)	74
Community Impact - Stormwater (Fund 430)	77
Community Impact - Roads (Fund 440).....	80
Capital Improvement Fund (Fund 450)	83
Capital Improvement Fund – SW Projects (Fund 460)	87
Capital Improvement Fund – First Class Roads (Fund 470).....	90
Grants Fund (Fund 480).....	93
Culinary Water (Fund 510)	96
Community Impact - Culinary Water (Fund 520)	109
Secondary Water (Pressurized Irrigation) (Fund 530).....	112
Community Impact - Secondary Water (Fund 540).....	125
Sanitation (Fund 550).....	128
Employee Census and Pay Scale.....	132
Debt Service Schedule.....	138
Fee Schedule	140

City of Riverton Elected Officials

Trent Staggs, Mayor

Andy Pierucci, Council Member

District 1

Troy McDougal, Council Member

District 2

Tawnee McCay, Council Member

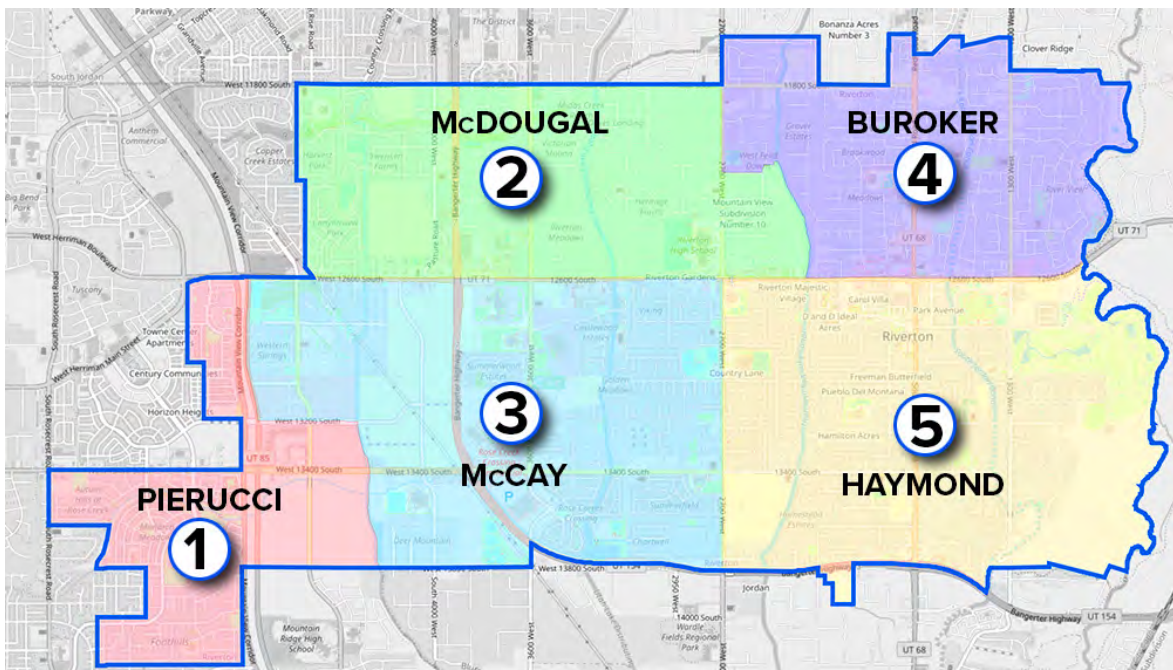
District 3

Tish Buroker, Council Member

District 4

Spencer Haymond, Council Member

District 5



City of Riverton

FY 2025-2026

Budget Special Recognition

Administration / Department Heads

Kevin Hicks - City Manager
Ryan Carter – City Attorney
Cary Necaise – Public Works Director
Jason Lethbridge – Development Services Director
Sheril Garn – Events & Operations Director
Josh Lee - Communications Director
Shane Taylor – Chief of Police
Nick Geer – Administrative Services Director

Division Managers and Contributors

Mark Smith – Chief Building Official
Christopher G. Bown – Justice Court Judge
Jiny Proctor – City Treasurer
Stacie Olson – Assistant Public Works Director
Craig Calvert - Purchasing Manager / Contract Administrator
Brook Bowen - Graphic Design & Marketing Specialist
Meghin Sullivan – Assistant Administrative Services Director

Contact Information

Riverton City Administrative Services Department
12830 S Redwood Rd
Riverton, UT 84065
Phone: 801-208-3122
finance@rivertonutah.gov

Honorable members of the City Council and residents,

It is after careful coordination with city staff, a thorough review of strategic objectives, and a commitment to responsible stewardship of public funds that I am pleased to present to you the Mayor's Budget for fiscal year 2026. This proposed budget reflects both our long-term vision for Riverton and the immediate needs expressed by our residents, ensuring continued progress and sustainability in the year ahead.

Detailed information on the City's financial position can be found in the enclosed budget proposal. Below are key features I would like to highlight:

- There are no proposed fees or tax increases.
- Riverton City maintains an AAA bond rating, with a debt per capita reaching an historic low at \$675.
- Total expenditures across all funds are projected at \$70.6 million for FY 2026, a decrease from \$76.1 million in FY 2025. This reduction is primarily attributed to the completion of large construction projects, including the Green Well.
- The general fund, often seen as the clearest reflection of responsible budgeting, remains steady and reliable. For Fiscal Year 2026, we are increasing the general fund by only 4% compared to last year. General fund increases over the last decade have largely followed inflation and population growth numbers. This careful growth reflects our commitment to maintaining essential services while managing taxpayer dollars with prudence.
- Over the past decade, Riverton City has experienced an impressive increase in sales tax revenue of over 200%. While the rapid growth of previous years is beginning to plateau, the city still projects \$13.25 million in sales tax revenue for FY 2026—a slight but steady increase from the prior year.
- It is essential for the City to support our police department and ensure they have the resources needed. I am proposing the addition of two new police officers, reinforcing our commitment to public safety and the well-being of our community.

This encouraging fiduciary capacity opens the door to innovation and cost savings for our residents.

As part of the proposed operational changes to the city, this budget includes a plan to phase out curbside recycling and transition to strategically located drop-off recycling sites throughout the city. Recycling can be an effective sustainability tool when properly executed. However, concerns persist that a significant portion of materials collected using the curbside method ultimately end up in landfills, while regional recycling strategies indicate a much more successful recycling rate. It is essential that Riverton's recycling efforts are both meaningful and impactful—not merely symbolic.

I would also like to highlight several major projects included in this budget proposal. I believe these initiatives are closely aligned with the city's strategic priorities and operational goals:

Welby Canal Trail & Bridge

- The next phases of the Welby Canal Trail and Pedestrian Bridge project will focus on extending the trail system to connect with existing sidewalks, parks, and trail networks. Planned improvements include lighting, landscaping, and wayfinding signage to enhance safety and usability. These enhancements will further advance the community’s vision for a more connected and pedestrian-friendly Riverton.

Construction of Two Parks

- The city was awarded a \$710,000 county grant to renovate the park behind City Hall into an all-abilities park, enhancing accessibility and inclusivity for residents of all ages and abilities. In addition, the Mayor’s budget allocates \$4,500,000 in impact fees to support the development of a new 10-acre park on Riverton’s west side. This new park will be created in partnership with Edge Homes, expanding recreational opportunities in a rapidly growing area of the city. Together, these investments reflect a strong commitment to improving community spaces and promoting active lifestyles.

Secondary Water

- For fiscal year 2026, the state-mandated secondary water meter installation project is expected to be completed. Nearly all residential properties within city boundaries will be equipped with meters. No additional rate charges to residents have been instituted. This final phase was funded through State resources and the American Rescue Plan Act, concluding the multi-year, state-mandated initiative.

This proposed budget reflects our collective responsibility to serve the people of Riverton with integrity, transparency, and accountability. As stewards of public trust, we must continue to act with care and purpose in shaping the future of our city. I value your perspective and invite your input as we refine this proposal together.

I look forward to our continued collaboration and encourage you to contact me with any thoughts or questions you may have.

Best regards,



Mayor Trent Staggs

FUND DESCRIPTIONS



General Fund

Supplies the resources needed to support the daily operations of a government entity. This fund captures all assets and liabilities not allocated to other funds.

The general fund is reported separately for budget purposes. C Roads and Police are combined into the general fund for financial reporting purposes.

Special Revenue Funds

Funds restricted or committed to a specific purpose other than debt service or capital projects.

The City reports the following as special revenue funds: The Riverton Development Agency (RDA), Riverton Law Enforcement Service Area (RLESA), and the Riverton Fire Service Agency (RFSA).

Capital Project Funds

Funds reserved for long-term capital investment projects. This reserve fund ensures that the entity has adequate funding to finance the project.

The City reports the following as capital project funds: Capital Improvements Fund (CIP), CIP-Stormwater, CIP-First Class Roads, Grants Fund, and the Parks, Fire, Stormwater, and Roads Impact Fee Funds.

Enterprise Funds

Account for goods or services provided to the public on a user-charge basis, similar to the operations of a business (e.g. providing water, secondary water, or sanitation services).

The City reports the following as enterprise funds: Culinary Water, Culinary Impact, Secondary Water, and Secondary Impact.

CITY

DEPARTMENTS

Mayor

The Mayor serves as the Executive leader in Riverton City. The Mayor is the chair of the council, only voting in special circumstances. The Mayor is also the budget officer and presents the Mayor's budget for consideration each year.



The Mayor's Office is funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%).

CITY

DEPARTMENTS

City Council

The Riverton City Council is the legislative branch of city government, consisting of five elected members from distinct districts throughout the City. The council duties include adopting ordinances, passing resolutions, establishing City policy, establishing strategic priorities, regulating zoning, establishing city fees, creating long-range plans, setting regulatory standards for the provision of city services, and adopting the City budget.

The City Council is funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%).



CITY DEPARTMENTS

City Manager

The City Manager oversees the day-to-day operations of the City. The City Manager is appointed and reports directly to the Mayor and City Council. All Department Heads are appointed by the Mayor with advice and consent of the Council and report to the City Manager.

The City Manager's Office is funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%).



CITY DEPARTMENTS

City Attorney's Office

The City Attorney's Office provides legal services to all departments in the City. The Attorney's Office includes the City Recorder and Risk Management. Risk Management has its' own budgetary department, which includes insurance premiums, claims, and the safety incentive program.

The City Attorney's Office is funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%).



CITY DEPARTMENTS

Communications Department

The Communications Department services residents and employees by offering a social media presence, providing public education, and assisting with external communication requests. The business licensing function also is included in the Communications Department.



Communications is funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%).

CITY

DEPARTMENTS

Administrative Services

The Administrative Services Department serves Riverton City employees and residents through the following functions:

- Accounting and Financial Reporting
- Utility Billing
- Human Resources
- Budgeting
- Purchasing
- Information Technology
- Fleet

All of the Administrative Services Department (except utility billing) are funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%). *Information Technology and Fleet also have small percentage splits into the C-Roads and Police Operations Funds.*

Utility billing is funded through the General Fund (5%), Culinary Water Fund (35%), Secondary Water (30%), and the Sanitation Fund (30%).



CITY DEPARTMENTS

Events and Operations

Riverton City Events and Operations departments serve City employees and residents through the following functions:

- Recreation and Community Events
- Facility Management
- The Court

Facility management is funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%).

Recreation and community events and the court are fully funded by the General Fund.



CITY DEPARTMENTS

Development Services

The Development Services Department is combined into one budgetary department, while having several functions that serve the public. These functions include:

- Building Services
- Planning Services
- City Engineers

The building and planning departments are funded fully through the General Fund.

The engineering staff is funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%).



CITY DEPARTMENTS

Public Works

Public Works serves the Riverton City residents by maintaining and overseeing management of key infrastructure throughout the City. These functions each have their own budgetary department. The following functions are provided by the Public Works Department:

- Public Works Administration
- Streets – maintenance and road projects
- Street lighting/Blue Stakes
- Water – Culinary and Secondary (Enterprise Fund)
- Stormwater
- Parks Operations/Maintenance
- Cemetery Operations

Public Works Administration is funded through the general administrative split: General Fund (70%), Culinary Water Fund (15%), and Secondary Water Fund (15%).

The Streets function is fully funded by C-Roads funds.

Streetlighting/Bluestakes, Stormwater, Parks, and Cemetery Operations are all fully funded by the General Fund.

Culinary and Secondary Water are split between their corresponding Funds, at a 50/50 split.



CITY DEPARTMENTS

Police

The Riverton City Police department serves to provide safety and support for the residents of Riverton City through the following functions:

- Patrol Services
- K9
- Investigations
- School Resource Officers
- Ordinance Enforcement
- Animal Control
- Crossing Guards

The Police Department is fully funded by the Riverton Police Operations Fund.

Ordinance Enforcement/Animal Control are fully funded by the General Fund.



CITY REVENUES



Revenues

Riverton City has several revenue streams that fund the departments previously mentioned. Below is an overview of some of the major revenues Riverton City receives to cover operational costs, and capital projects.

- Sales and Use Tax is the single largest revenue source for the General Fund.
- Property Taxes fund the public safety functions in their own funds:
 - Police – operations are provided by Riverton City police department, and funded through the taxing entity RLESA (Riverton Law Enforcement Service Area), along with a transfer from the General Fund.
 - Fire – operations are provided by the UFA (United Fire Authority), and funded through the taxing entity RFSA (Riverton Fire Service Area).
- Class C roads and additional local transportation taxes are distributed to municipal entities and are restricted for maintenance of eligible roads. These funds are received into Riverton City's C Roads Fund.
- Franchise taxes are collected in the REDIIF (Riverton Economic Development Investment and Infrastructure Fund) fund and cover capital projects in that fund or through transfers to other funds.

The following services are provided by the City and charged to residents based on the approved fee schedule:

- Culinary Water is reported as an Enterprise Fund. Fees collected are used to cover operations and capital projects.
- Secondary Water is reported as an Enterprise Fund. Fees collected are used to cover operations and capital projects.
- A stormwater fee is collected in the General Fund and transferred to cover capital projects, with the remaining covering operations in the General Fund.
- Sanitation (garbage collections) is reported as an Enterprise Fund. Fees collected are used to cover operations and capital projects.

Mayor's Budget Worksheets



Summary of Annual Budget by Fund
Fiscal Year 2025-2026

Fund	Sources				Uses				Total Budgeted Expenditures / Expenses	Ending Fund /Cash Balance
	Beginning Fund/Cash Balance	Revenues	Interfund Transfers In	Use of Fund Balance	Total Budgeted Revenues	Expenditures / Expenses	Interfund Transfers Out	Addition to Fund Balance		
100 - General Fund	\$ 4,298,917	\$ 17,587,100	\$ 115,000	\$ -	\$ 17,702,100	\$ 15,579,655	\$ 2,087,900	\$ 34,545	\$ 17,702,100	\$ 4,333,462
110 - Class C Roads	2,844,475	3,700,000	-	1,112,800	4,812,800	4,812,800	-	-	4,812,800	1,731,675
120 - Riverton Police Operations	63,500	407,500	9,119,075	-	9,526,575	9,155,775	370,800	-	9,526,575	63,500
260 - Redevelopment Agency	-	3,200,000	11,000	-	3,211,000	3,211,000	-	-	3,211,000	-
270 - RLESA	2,496,268	7,340,000	-	1,319,575	8,659,575	500	8,659,075	-	8,659,575	1,176,693
280 - RFSA	1,516,586	7,510,500	115,000	-	7,625,500	7,530,950	-	94,550	7,625,500	1,611,136
400 - REDIIF	1,329,064	2,593,000	470,000	1,287,600	4,350,600	2,839,600	1,511,000	-	4,350,600	41,464
410 - Community Impact - Parks	5,850,264	1,025,000	-	3,525,000	4,550,000	4,550,000	-	-	4,550,000	2,325,264
420 - Community Impact - Fire	-	117,500	-	-	117,500	2,500	115,000	-	117,500	-
430 - Community Impact - Stormwater Impact	1,200,955	140,000	-	-	140,000	125,000	-	15,000	140,000	1,215,955
440 - Community Impact - Roads	3,060,865	950,000	-	-	950,000	50,000	-	900,000	950,000	3,960,865
450 - Capital Improvements Fund	1,291,387	1,161,000	870,800	1,190,200	3,222,000	3,222,000	-	-	3,222,000	101,187
460 - Capital Improvements Fund - SW Projects	850,074	-	250,000	-	250,000	250,000	-	-	250,000	850,074
470 - First Class Roads	622,233	700,000	-	100,000	800,000	800,000	-	-	800,000	522,233
480 - Grants	630,073	171,144	-	630,073	801,217	244,491	556,726	-	801,217	-
Total Governmental Funds		46,602,744	10,950,875	9,165,248	66,718,867	52,374,271	13,300,501	1,044,095	66,718,867	
510 - Culinary Water	2,465,045	6,391,000	2,056,726	-	8,447,726	7,822,870	-	624,856	8,447,726	3,089,901
520 - Community Impact - Culinary	1,501,824	630,000	-	420,000	1,050,000	1,050,000	-	-	1,050,000	1,081,824
530 - Pressurized Irrigation (Secondary Water)	2,895,501	4,141,500	650,000	594,325	5,385,825	5,385,825	-	-	5,385,825	2,301,176
540 - Community Impact - Secondary	1,121,855	1,010,000	-	1,090,000	2,100,000	1,450,000	650,000	-	2,100,000	31,855
550 - Sanitation	-	2,519,500	292,900	-	2,812,400	2,812,400	-	-	2,812,400	-
Total Enterprise Funds		14,692,000	2,999,626	2,104,325	19,795,951	18,521,095	650,000	624,856	19,795,951	
Grand Total Citywide		\$ 61,294,744	\$ 13,950,501	\$ 11,269,573	\$ 86,514,818	\$ 70,895,366	\$ 13,950,501	\$ 1,668,951	\$ 86,514,818	

Note: Beginning Fund/Cash Balance Figures are Estimates - REDIIF beginning balance also includes land held for resale

Summary of Cash Transfers

Description	Amount	Purpose
General Fund to Police Operations	\$ 460,000	Police operations
General Fund to REDIIF	470,000	Costco sales tax sharing agreement
General Fund to Capital Improvements Fund	500,000	Capital outlays
General Fund to Capital Improvements Fund - SW	250,000	Capital projects - HSU Fee
General fund to RFSA	115,000	Impact fee buy-in
General fund to Sanitation	292,900	Cover budget shortfall
RPD Operations to Capital Improvements Fund	370,800	RPD vehicle financing
RLESA to Police Operations	8,659,075	Police operations
REDIIF to RDA	11,000	RDA and CDA operating costs
REDIIF to Culinary	1,500,000	Capitla outlays
Federal Grants to Culinary Water	556,726	Capital outlays
Fire Impact to General Fund	115,000	Impact fee buy-in
Secondary Impact to Secondary Water	650,000	Debt service and buy-in
	\$ 13,950,501	

Estimated Ending Fund Balance (% of Revenues)

Fund	FB
General Fund	20%
RLESA	16%
RFSA	21%

Enterprise Fund - Est. Working Capital Days On Hand (DOH)

Fund	DOH
Culinary Water	152
Pressurized Irrigation (Secondary Water)	194

FUND 100

General Fund

The General Fund is Riverton City's principal operating fund.

It accounts for all financial resources not accounted for and reported in another fund.



General Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
General Fund Summary			
<i>General Fund Revenues</i>			
Sales & Use, and Room Tax	\$ 12,490,774	\$ 13,000,000	\$ 13,260,000
Licenses & Permits	1,283,490	1,210,000	1,200,000
Intergovernmental Revenue	113,955	100,000	105,000
Charge for Serv - Development	532,136	710,750	551,500
Stormwater HSU Fee	883,711	900,000	900,000
Rents	179,758	245,000	200,000
Charge for Serv - AC & Shelter	6,925	11,850	7,600
Charge for Serv - Celebration	244,245	211,500	212,500
Charge for Serv - Recreation	258,646	271,000	230,500
Charge for Serv - Cemetery	243,740	225,000	110,000
Fine & Forfeitures	269,936	320,000	320,000
Miscellaneous Revenue	1,012,359	567,000	303,000
Sale of Capital Assets & Taxable Surplus Goods	10,306	5,000	5,000
Total Revenues	17,529,981	17,777,100	17,405,100
<i>Transfers In and Use of Fund Balance</i>			
Transfers	197,100	187,500	115,000
Nonreciprocal Transfers	182,000	182,000	182,000
Use of Fund Balance	-	-	-
Total Transfers In and Use of Fund Balance	379,100	369,500	297,000
Total Rev, Trans In and Use of Fund Balance	17,909,081	18,146,600	17,702,100
<i>General Fund Expenditures</i>			
Mayor's Office	60,039	72,450	76,570
City Council	162,436	218,850	217,370
Committees & Boards	74,978	36,000	131,000
City Manager's Office	206,739	358,200	353,230
City Attorney's Office	613,232	726,900	749,450
Risk Management	232,007	264,000	264,350

General Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Finance/Human Resources	1,270,163	1,403,400	1,393,350
Information Technology	777,936	965,350	1,250,750
Utilities	566,816	596,000	607,900
Fleet	278,673	411,625	381,375
Communications	394,343	505,200	490,600
Development Services	1,973,665	2,219,150	2,320,700
Facilities Maintenance	576,342	724,200	744,675
Justice Court	273,433	331,150	362,150
Animal Control/Code Enforcement	316,843	418,000	383,100
Public Works Administration	937,690	1,078,456	740,360
Street Lighting	301,057	373,600	541,900
Stormwater	296,838	593,025	486,625
Recreation & Events	1,288,148	1,404,800	1,545,800
Cemetery Operations	50,643	55,500	160,500
Parks	2,249,184	2,232,200	2,377,900
Total Expenditures	12,901,205	14,988,056	15,579,655
Transfers Out and Addition to Fund Balance			
Transfers	4,967,909	5,612,500	2,087,900
Addition to Fund Balance	-	-	34,545
Total Trans Out and Add'n to Fund Balance	4,967,909	5,612,500	2,122,445
Total Exp, Trans Out and Add'n to Fund Bal	17,869,115	20,600,556	17,702,100
	39,966	(2,453,956)	-
Beginning Fund Balance	6,712,907	6,752,873	4,298,917
Change in Fund Balance	39,966	(2,453,956)	34,545
Ending Fund Balance	\$ 6,752,873	\$ 4,298,917	\$ 4,333,462
% of Revenues	32%	20%	20%
Riverton City Strategic Goal for Fund Balance is to maintain a minimum of 20%			

General Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Operating vs. Capital Expenditures			
Operating			
Operating Revenues	\$ 17,529,981	\$ 17,777,100	\$ 17,405,100
Operating Expenditures	12,836,486	14,961,056	15,519,655
One-time (Capital & Transfers)			
One-time Revenues (Transfers & FB)	\$ 379,100	\$ 369,500	\$ 297,000
One-time Expenditures (Capital)	64,719	27,000	60,000
One-time Expenditures (Transfers & FB)	4,967,909	5,612,500	2,122,445

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>General Fund</i>						
<i>General Fund Revenues</i>						
100	310310	General Sales & Use Tax	\$ 12,490,774	\$ 13,000,000	\$ 13,250,000	
100	310320	Room Tax	-	-	10,000	
100	320140	Business Licenses	15,050	15,000	15,000	
100	320210	Building Permits - Residential	1,085,707	850,000	850,000	Estimated 104 SFD, 135 MFD and various ADU and solar permits
100	320220	Building Permits - Commercial	64,116	265,000	265,000	Estimated 123,000 square feet
100	320230	Sign Permit	12,375	20,000	20,000	
100	320250	Animal Licences	14,510	15,000	-	
100	320260	Road Cut Permits	91,733	45,000	50,000	
100	330270	State Liquor Fund Allotment	53,828	55,000	60,000	
100	330300	Local Intergovernmental	60,127	45,000	45,000	Senior Center contributions from other cities <ul style="list-style-type: none"> • \$35,000 from Herriman • \$10,000 from Bluffdale
100	340203	Inspection Fees	30,450	35,000	35,000	
100	340205	Street Light Connection Fee	3,960	5,000	5,000	
100	340207	Plan Check Fee - Residential	367,055	382,500	300,000	Estimated 104 SFD, 135 MFD and various ADU and solar permits
100	340208	Plan Check Fee - Commercial	41,017	172,250	100,000	Estimated 123,000 square feet
100	340209	Site Plan Application Fee	39,958	60,000	60,000	
100	340210	Accessory Dwelling Unit Fee	2,100	3,000	3,000	
100	340211	Board of Adjust Fee	1,690	3,000	3,000	
100	340212	GIS Fee	7,624	5,000	5,000	
100	340213	Noticing Fee	4,202	5,000	5,500	
100	340214	Subdivision Fee	22,769	25,000	20,000	
100	340215	Conditional Use Fee	8,100	10,000	10,000	
100	340216	Zoning Amendment Fee	3,210	5,000	5,000	
100	340220	Stormwater HSU Fee	883,711	900,000	900,000	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
100	340250	Volunteer Sports Participation	28,904	20,000	30,000	
100	340252	Sports Field Maint/Prep Fees	36,222	40,000	40,000	
100	340253	Healthy Riverton Fees	7,820	5,000	5,000	
100	340254	Recreation Program Fees	76,214	70,000	70,000	
100	340255	Civic Center Program Fees	290	10,000	-	
100	340256	Rodeo Arena Fee	400	1,500	1,000	
100	340265	Burial Fee	93,850	100,000	60,000	
100	340267	Abatement Fee	-	5,000	-	
100	340269	Returned Check Fee	1,600	3,000	1,500	
100	340270	City Portion of Bldg Surcharge	1,718	1,500	1,500	
100	340300	Adoption Fee	1,750	3,000	2,000	
100	340310	Animal Impound Fee	3,275	5,000	3,500	
100	340320	Euthanization Fee	-	250	-	
100	340330	Boarding Fee	1,555	3,000	1,500	
100	340340	Animal Control Misc. Fee	345	600	600	
100	340406	Cemetery Plots	149,890	125,000	50,000	
100	340407	Rodeo Revenue - Ticket Sales	69,709	67,500	67,500	
100	340408	Rodeo Revenue - Ticket Sales	11,345	-	10,000	
100	340409	Community Events Revenue	34,491	7,000	30,000	
100	340410	Rodeo Sponsors	20,130	27,500	20,000	
100	340411	Town Days - Sponsorships	47,715	75,000	20,000	
100	340412	Town Days Revenue	57,355	25,000	60,000	
100	340413	Misc Event Donations/Sponsors	3,500	9,500	5,000	
100	340415	Sale of Books, T-shirts, etc.	1,343	1,000	-	
100	340416	Miss Riverton Tickets	1,358	1,500	1,500	
100	340610	Rental Civic Center	8,060	25,000	15,000	
100	340620	Tower Rent	171,698	220,000	185,000	
100	340630	Parks and Public Properties	5,390	15,000	5,000	
100	340640	CR Hamilton Pavilion	35,560	50,000	25,000	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
100	340650	Old Dome Meeting Hall	40,100	40,000	40,000	
100	340660	Main Park Reservations	22,943	15,000	10,000	
100	340670	Sports Field Reservations	3,444	3,000	3,000	
100	340900	Nonreciprocal Interfund Rev	182,000	182,000	182,000	
100	350100	Court Fines	269,936	320,000	320,000	
100	350110	Traffic School	-	-	-	Not being done anymore
100	360000	Sundry Revenue	53,101	50,000	50,000	
100	360010	Cash Over/Short	(29)	-	-	
100	360100	Interest Earnings	947,965	500,000	250,000	
100	361210	ULGT Safety Grant	6,661	6,500	-	
		Use of Fund Balance	-	-	-	
100	370142	Transfer from Fire Impact	197,100	187,500	115,000	Fire Impact Fee Buy-in
100	370301	Sale of Taxable Surplus Goods	10,306	5,000	5,000	
Total Revenues			17,909,081	18,146,600	17,702,100	

General Fund Expenditures

Mayor's Office

10101010	410101	Regular Wage	30,164	32,000	36,500	Salary increase based on ordinance
10101010	410200	Benefits	22,382	24,000	28,000	
10101010	410201	Mobile Phone Allowance	672	700	700	
10101010	410202	Transportation Allowance	2,730	2,800	2,550	
10101010	420450	Riverton Choice Awards	1,656	1,750	1,750	
10101010	420900	Education and Conferences	989	5,250	3,500	Various trainings and conferences including but not limited to: ULCT, ICMA, ICSC, Fall elected officials conference, disaster trainings, etc. (split with 510 and 530 funds)
10101010	450200	Operating Supplies	-	2,800	2,800	State of the City Award Ceremony

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
10101010	450400	Books, Publications, Subscr.	70	350	70	
10101010	455000	Miscellaneous Expenses	1,375	2,800	700	
Total Mayor's Office			60,039	72,450	76,570	

City Council

10101011	410101	Regular Wage	100,671	95,000	95,000	No change in salary for FY26 (per Council)
10101011	410200	Benefits	51,685	105,000	105,000	
10101011	410201	Mobile Phone Allowance	2,520	2,700	2,600	
10101011	420900	Education and Conferences	2,475	5,000	5,250	Various trainings and conferences including but not limited to: ULCT, ICMA, ICSC, Fall elected officials conference, disaster trainings, etc. (split with 510 and 530 funds).
10101011	420950	Council Retreat	4,788	8,500	8,750	Council retreat and council meeting meals
10101011	450200	Operating Supplies	-	150	-	
10101011	450400	Books, Publications, Subscr.	112	500	70	
10101011	455000	Miscellaneous Expenses	184	2,000	700	
Total City Council			162,436	218,850	217,370	

Committees and Boards

10101013	420106	Elections	32,069	-	100,000	Received updated quotes from the Salt Lake County Clerk's office. Anticipated to also have a primary.
10101013	470300	Committees and Boards	-	10,000	5,000	
10101013	470310	Historical Preservation Comm	5,171	5,000	5,000	
10101013	470330	Jordan River Commission	-	3,000	3,000	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
10101013	470340	Riverton Jazz Band	2,500	2,500	2,500	
10101013	470350	Senior Center	3,000	3,000	3,000	
10101013	470360	Riverton Comm Art Organization	6,302	12,500	12,500	
10101013	470395	JSD Bus Route Contribution	25,936	-	-	
Total Committees and Boards			74,978	36,000	131,000	

City Manager's Office

10111012	410101	Regular Wage	98,976	152,000	152,000	Includes up to a 4% merit increase
10111012	410200	Benefits	33,739	66,000	75,000	
10111012	410201	Mobile Phone Allowance	525	700	700	
10111012	410205	Employee Education	3,085	21,000	5,000	Employee tuition reimbursement program (see section 4.6 of the City's Personnel Policies and Procedures Manual)
10111012	410350	Employee Comp/Incentive Awards	1,584	6,000	5,250	
10111012	420100	Professional & Technical	-	19,000	45,000	Federal Grant Writing and Economic Development Services Contract
10111012	420105	Lobbyist	28,000	30,000	31,500	Lobbyist contract - projected a slight increase
10111012	420810	Memberships - Economic Dev	23,638	24,000	-	ULCT membership - estimated 5% increase
10111012	420820	Business Development	14,147	29,500	28,000	South Valley Chamber membership; other misc. economic development costs
10111012	420900	Education and Conferences	2,208	4,750	5,530	UCMA, ULCT, UGFOA, NLCT, Munis software, and other various local conferences
10111012	450300	Meetings & Luncheons	662	2,000	2,000	
10111012	450400	Books, Publications, Subscr.	174	2,250	2,250	UCMA, ICMA, GFOA, UGFOA, other miscellaneous books and memberships
10111012	455000	Miscellaneous Expenses	-	1,000	1,000	
Total City Manager's Office			206,739	358,200	353,230	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
City Attorney's Office						
10121030	410101	Regular Wage	321,873	400,000	395,000	Includes up to a 4% merit increase
10121030	410103	Overtime	1,278	1,500	1,600	
10121030	410200	Benefits	150,833	210,000	222,000	
10121030	410201	Mobile Phone Allowance	1,232	2,200	2,200	
10121030	420100	Professional & Technical	52,429	31,000	31,500	Litigation
10121030	420107	Minutes	-	3,000	700	
10121030	420108	Codification	2,770	3,000	4,200	
10121030	420115	Contract Labor - Prosecutor	67,325	60,000	75,000	
10121030	420116	Contract Labor - Constable	-	1,000	1,000	
10121030	420400	Advertising and Public Notices	-	750	700	
10121030	420500	Printing and Binding	198	700	700	
10121030	420900	Education and Conferences	5,348	7,000	7,000	<ul style="list-style-type: none"> • UMAA • UMCA (2 times per year) • Risk Conferences • BCI Trainings
10121030	450100	Office Supplies	1,509	1,000	1,400	
10121030	450300	Meetings & Luncheons	187	750	700	
10121030	450400	Books, Publications, Subscr.	6,366	2,500	3,500	
10121030	455000	Miscellaneous Expenses	1,884	1,500	1,250	
10121030	470102	Witness Fees	-	1,000	1,000	
Total City Attorney			613,232	726,900	749,450	
Risk Management						
10121180	420301	Liability Insurance	104,101	120,000	90,000	Placeholder pending bids
10121180	420302	Property Insurance	86,134	90,000	90,000	
10121180	420303	Vehicle Insurance	32,301	40,000	70,000	
10121180	450200	Operating Supplies	2,012	2,500	2,800	<ul style="list-style-type: none"> • Recognition gift cards • CPR trainings • OSHA training

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
10121180	450300	Meetings & Luncheons	1,186	1,500	1,550	Staff lunches for passing safety/risk requirements
10121180	470400	Claim Settlements	6,274	10,000	10,000	
Total Risk Management			232,007	264,000	264,350	

Finance/Human Resources

10131100	410101	Regular Wage	592,661	635,000	680,000	Includes up to a 4% merit increase
10131100	410103	Overtime	10,081	5,000	5,600	
10131100	410200	Benefits	280,359	386,000	405,500	
10131100	410201	Mobile Phone Allowance	2,058	3,600	3,600	
10131100	410401	FSA & EAP Administration	5,353	4,200	6,300	
10131100	410403	Wellness Committee	4,490	5,500	6,000	
10131100	410404	Drug Testing	8,412	7,000	7,000	
10131100	420100	Professional & Technical	26,369	30,000	30,000	<ul style="list-style-type: none"> • Annual external audit plus a federal single audit • Outside consulting as needed
10131100	420122	Report Processing Fees	1,035	1,000	1,000	Fees for GFOA processing of ACFR and PAFR
10131100	420400	Advertising and Public Notices	6,671	2,100	5,000	Deseret Digital - membership for job postings
10131100	420407	Employee Relations	4,357	5,000	5,000	Benefits fair, employee milestone awards
10131100	420500	Printing and Binding	10,292	10,000	10,500	Printing of utility bills
10131100	420600	Postage and Shipping	24,206	27,500	21,000	Postage for mailing utility bills
10131100	420900	Education and Conferences	9,143	7,000	7,750	<ul style="list-style-type: none"> • Tyler Technologies (software) • UGFOA/GFOA • UAPT • IPMA • SHRM • Miscellaneous trainings
10131100	421000	Bank Charges	264,874	250,000	175,000	Mayor is directing staff to start charging developers a surcharge for paying with credit cards for development services.

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
10131100	421200	Equipment Rental	-	750	350	
10131100	450100	Office Supplies	12,155	15,000	15,000	Citywide office supplies - used to be in non-departmental
10131100	450209	Uniforms	-	750	750	
10131100	450400	Books, Publications, Subscr.	2,381	3,000	3,000	<ul style="list-style-type: none"> • TechNet Salary Survey • GFOA - National & Local • APT - National & Local • SHRM & IPMA • ISM • NIGP • Publications & updates
10131100	455000	Miscellaneous Expenses	5,266	5,000	5,000	
Total Finance/Human Resources			1,270,163	1,403,400	1,393,350	

Information Technology

10131120	410101	Regular Wage	151,368	173,000	305,000	<ul style="list-style-type: none"> • Includes up to a 4% merit increase • GIS moved to Information Technology Department
10131120	410103	Overtime	3,421	2,750	4,150	
10131120	410200	Benefits	57,992	100,000	191,500	
10131120	410201	Mobile Phone Allowance	3,630	2,000	2,000	
10131120	420201	Mobile Communications	4,432	8,000	8,000	Hotspots and phone backups
10131120	420100	Professional & Technical	10,094	13,000	13,000	Vendor help for networking, AV, and servers
10131120	420120	Computer Support Contracts	386,824	455,000	550,000	Citywide computer support contracts.
10131120	420430	Security System	1,872	21,000	23,000	Service agreement for camera maintenance and cleaning
10131120	420900	Education and Conferences	2,306	4,500	7,000	<ul style="list-style-type: none"> • Defcon • ArcGIS • Software Increase due to GIS being budgeted with IT

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
10131120	430400	Phone/Internet - Civic Center	60,954	50,000	55,000	Mayor's budget includes \$10,000 (not a full year) savings from broadband change, full annual savings will be larger.
10131120	430410	Phone/Internet - Public Works	2,108	7,000	5,000	
10131120	430440	Phone/Internet - Old Dome	1,965	4,000	4,000	
10131120	450000	Materials & Supplies	12,224	10,000	10,000	Printer toner
10131120	450110	Software	5,978	10,500	10,500	
10131120	450209	Uniforms	-	500	850	
10131120	450400	Books, Publications, Subscr.	-	350	1,000	
10131120	450514	Maintenance - Mach & Equip	9,876	14,000	14,000	Emergency Repair Or Replace For Network Or AV Equipment. • Monitors
10131120	450805	Technical Equipment Purchases	30,607	-	23,000	• Network switch rotation/additions • Equipment for servers, cabling, printers
10131120	455000	Miscellaneous Expenses	668	1,750	1,750	Misc. for department needs
10131120	480505	CO - Computer Equipment	31,619	27,000	22,000	iPad/Surface rotations
10131120	480507	CO - Technical Equipment	-	61,000	-	
Total Information Technology			777,936	965,350	1,250,750	

Utilities

10131145	430100	Sewer - Civic Center	618	750	750	
10131145	430110	Sewer - Public Works	699	500	550	
10131145	430130	Sewer - Senior Center	992	750	1,350	
10131145	430140	Sewer - Old Dome Meeting Hall	1,227	1,000	1,750	
10131145	430150	Sewer - Parks	3,445	4,000	4,000	
10131145	430160	Sewer - Main Park	8,016	7,000	11,000	
10131145	430170	Sewer - Rodeo Grounds	472	1,000	1,000	
10131145	430200	Heat & Fuel - Civic Center	21,395	22,000	22,000	
10131145	430210	Heat & Fuel - Public Works	19,782	22,500	22,000	
10131145	430230	Heat & Fuel - Senior Center	34,950	45,000	35,000	
10131145	430240	Heat & Fuel - Old Dome	4,201	5,000	3,000	
10131145	430260	Heat & Fuel - Main Park	4,940	5,500	5,000	
10131145	430280	Heat & Fuel - Precinct	1,382	2,000	2,000	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
10131145	430290	Heat & Fuel - CR Hamilton	4,802	5,000	5,000	
10131145	430300	Power - Civic Center	32,968	40,000	40,000	
10131145	430310	Power - Public Works	25,987	25,000	27,500	
10131145	430330	Power - Senior Center	39,885	42,000	50,000	
10131145	430340	Power - Old Dome	9,219	10,000	13,500	
10131145	430350	Power - Street Lights	43,753	50,000	50,000	
10131145	430360	Power - Parks	86,819	82,000	87,000	
10131145	430365	Power - Main Park	16,151	13,000	17,500	
10131145	430370	Power - Rodeo Grounds	9,961	13,000	10,000	
10131145	430380	Power - Precinct	7,852	8,500	8,500	
10131145	430395	Power - Traffic Lights	5,301	8,500	7,500	
10131145	431000	Nonreciprical Interfund Util.	182,000	182,000	182,000	
Total Utilities			566,816	596,000	607,900	

Fleet

10131150	410101	Regular Wage	77,139	102,000	105,000	Includes up to a 4% merit increase
10131150	410103	Overtime	1,187	1,925	1,925	
10131150	410200	Benefits	42,420	68,000	70,000	
10131150	410201	Mobile Phone Allowance	426	-	500	
10131150	450209	Uniforms	1,183	1,150	1,700	
10131150	450213	Personal Protective Equipment	221	1,050	1,600	
10131150	450514	Maintenance - Mach & Equip	12,237	24,000	28,000	
10131150	450516	Maintenance - Vehicles	43,977	45,000	46,200	
10131150	450585	Fuel	82,369	125,000	110,000	
10131150	450603	Maintenance - Generator	14,988	24,000	10,500	
10131150	450800	Small Tools and Minor Equip	2,525	2,500	2,450	
10131150	455000	Miscellaneous Expenses	-	5,000	3,500	
10131150	480501	Capital Outlay - Equipment	-	12,000	-	
Total Fleet			278,673	411,625	381,375	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
Communications						
10141160	410101	Regular Wage	198,174	240,000	248,000	Includes up to a 4% merit increase
10141160	410103	Overtime	1,746	3,500	3,500	
10141160	410200	Benefits	102,904	140,000	148,000	
10141160	410201	Mobile Phone Allowance	1,442	1,650	1,650	
10141160	420400	Advertising and Public Notices	8,181	13,000	13,000	Email and text platforms, supplemental advertising, promotional items, etc.
10141160	420401	Community Outreach	7,844	10,500	10,500	City swag, awards, State of the City, contests, etc.
10141160	420403	Public Education	3,717	13,000	6,500	Public education campaigns, postcards, etc.
10141160	420404	Social Media & Digital Adv	7,363	7,000	7,000	
10141160	420405	Print Newsletter	12,536	16,000	16,000	
10141160	420406	Event Cal & School Newsletter	13,837	17,500	17,500	Printing of the calendar for distribution
10141160	420900	Education and Conferences	2,752	2,500	1,400	PIO Conference, business licensing conference, graphic design software trainings
10141160	450000	Materials & Supplies	8,028	-	7,000	Emergency Management supplies
10141160	450209	Uniforms	-	700	700	
10141160	450400	Books, Publications, Subscr.	2,067	350	350	Newspaper subscriptions, etc.
10141160	450660	Website Maintenance	4,575	7,500	7,500	
10141160	451001	Street Light Banners	18,514	30,000	-	Moved to Recreation (10505030-451001)
10141160	455000	Miscellaneous Expenses	662	2,000	2,000	Lunch meetings, team building meetings
Total Communications			394,343	505,200	490,600	

Development Services

10151130	410101	Regular Wage	1,101,088	1,125,000	1,185,000	Includes up to a 4% merit increase
10151130	410103	Overtime	5,377	2,500	5,000	
10151130	410200	Benefits	545,301	685,000	735,000	
10151130	410201	Mobile Phone Allowance	4,933	4,500	4,500	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
10151130	410301	Stipend - Planning Commission	12,300	18,900	18,900	Planning Commission Stipend for 7 members
10151130	420100	Professional & Technical	4,229	70,000	65,000	<ul style="list-style-type: none"> • Property survey/appraisals • Expenses related to property acquisition
10151130	420101	WCD Contr. Labor - Inspections	89,978	100,000	-	Now combined with row below
10151130	420102	Contract Labor - Inspections	131,988	120,000	220,000	
10151130	420103	WCD Plan Checks	17,381	30,000	-	Now combined with row below
10151130	420104	Contract Labor - Plan Checks	36,947	30,000	58,000	
10151130	420107	Minutes	-	3,000	3,000	Verbatim transcripts
10151130	420400	Advertising and Public Notices	4,976	3,500	3,500	
10151130	420600	Postage	-	2,500	-	
10151130	420900	Education and Conferences	6,512	7,000	6,300	<ul style="list-style-type: none"> • APWA PWX Conference • Software Conference • CE credit • Water certifications • Local APA conference
10151130	450100	Office Supplies	323	875	850	
10151130	450209	Uniforms	3,329	2,625	2,950	
10151130	450213	Personal Protective Equipment	421	1,750	2,100	Boots, visibility vests, eye protection, safety supplies
10151130	450220	PZ Commission Expenses	4,006	6,750	5,000	
10151130	450400	Books, Publications, Subscr.	670	1,750	2,100	<ul style="list-style-type: none"> • Building certifications • Survey • Engineering Certifications • Engineering inspector training • Staff licensing
10151130	455000	Miscellaneous Expenses	3,908	3,500	3,500	<ul style="list-style-type: none"> • SLC Recorder data fees • GOEO database fee • Miscellaneous expenses
Total Development Services			1,973,665	2,219,150	2,320,700	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
Facilities Maintenance						
10171140	410101	Regular Wage	279,711	348,000	373,000	Includes up to a 4% merit increase
10171140	410102	Temp/Seasonal Wage	-	15,000	15,000	
10171140	410103	Overtime	2,879	2,100	2,450	
10171140	410200	Benefits	147,022	220,000	232,000	
10171140	410201	Mobile Phone Allowance	1,781	2,000	2,000	
10171140	420201	Mobile Communications	496	400	500	
10171140	420432	Elevator Monitoring	1,221	10,000	9,200	
10171140	420900	Education and Conferences	-	1,100	-	
10171140	450209	Uniforms	2,182	3,000	2,450	
10171140	450213	Personal Protective Equipment	501	750	525	
10171140	450400	Books, Publications, Subscr.	160	350	350	
10171140	450508	Maintenance - C.R. Hamilton	29,479	10,000	10,000	Paper supplies, plumbing supplies, HVAC issues, etc.
10171140	450511	Maintenance - Civic Center	30,798	21,000	21,000	Paper supplies, plumbing supplies, HVAC issues, etc.
10171140	450512	Maintenance - Public Works	14,637	7,500	10,000	Paper supplies, plumbing supplies, HVAC issues, etc.
10171140	450513	Maintenance - Senior Center	12,702	15,000	15,000	Paper supplies, plumbing supplies, HVAC issues, etc.
10171140	450514	Maintenance - Mach & Equip	-	2,500	1,750	Paper supplies, plumbing supplies, HVAC issues, etc.
10171140	450515	Maintenance - Old Dome	5,927	10,000	10,000	Paper supplies, plumbing supplies, HVAC issues, etc.
10171140	450517	Maintenance - Precinct	5,128	5,000	5,000	Paper supplies, plumbing supplies, HVAC issues, etc.
10171140	450519	Maintenance - Park Bldgs	31,391	32,000	32,000	Paper supplies, plumbing supplies, HVAC issues, etc.
10171140	450800	Small Tools and Minor Equip	1,601	2,500	1,750	
10171140	455000	Miscellaneous Expenses	992	1,000	700	
10171140	480201	Governmental Bldgs & Grounds	7,735	15,000	-	
Total Facilities Maintenance			576,342	724,200	744,675	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
Justice Court						
10232034	410101	Regular Wage	96,008	117,000	121,000	Includes up to a 4% merit increase
10232034	410103	Overtime	798	1,000	1,000	
10232034	410200	Benefits	55,754	75,000	81,000	
10232034	410201	Mobile Phone Allowance	360	750	750	
10232034	420110	Contract Labor - Judge	50,697	60,000	62,000	Interlocal agreement with Taylorsville
10232034	420111	Public Defender	39,625	30,000	40,000	Increase due to number of cases requiring service
10232034	420112	Bailiff	20,897	34,000	38,000	
10232034	420113	Substitute Court Clerk	172	-	-	
10232034	420114	Interpreter Services	6,282	5,000	10,000	Increase due to number of cases requiring service
10232034	420600	Postage and Shipping	-	-	1,000	
10232034	420900	Education and Conferences	559	4,000	3,000	
10232034	450209	Uniforms	586	600	600	
10232034	450400	Books, Publications, Subscr.	-	300	300	
10232034	455000	Miscellaneous Expenses	745	1,000	1,000	
10232034	470101	Jury Fees	950	2,500	2,500	Jury and witness fees
Total Justice Court			273,433	331,150	362,150	

Animal Control / Code Enforcement

10252110	410101	Regular Wage	126,896	178,000	180,000	• Includes up to a 4% merit increase
10252110	410103	Overtime	3,479	2,000	2,100	
10252110	410200	Benefits	78,373	131,000	125,000	
10252110	420201	Mobile Communications	395	500	500	
10252110	420100	Professional & Technical	-	-	40,000	Mayor's budget includes shelter cleaning contract. This line also includes veterinary services with no additional staff.
10252110	420210	Abatement Expenses	-	5,000	2,500	
10252110	420220	Animal Shelter	106,264	100,000	-	Animal shelter operations
10252110	420900	Education and Conferences	140	-	1,000	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
10252110	450200	Operating Supplies	-	-	25,000	Food, blankets, towels, medicine, etc. Mayor's budget includes a cleaning contract.
10252110	450209	Uniforms	20	1,500	4,000	
10252110	450213	Personal Protective Equipment	-	-	2,000	
10252110	450400	Books /Publications /Subscr.	233	-	500	
10252110	455000	Miscellaneous Expenses	1,043	-	500	
Total Animal Control / Code Enf			316,843	418,000	383,100	

Public Works Administration

10303010	410101	Regular Wage	597,820	615,000	425,000	Includes up to a 4% merit increase
10303010	410102	Temp/Seasonal Wage	-	-	-	
10303010	410103	Overtime	254	5,000	3,600	
10303010	410200	Benefits	285,937	357,000	245,000	
10303010	410201	Mobile Phone Allowance	2,160	2,750	2,750	
10303010	420100	Professional & Technical	6,548	10,000	10,500	Engineering services for capital projects
10303010	420201	Mobile Communications	27	-	50	
10303010	420500	Printing and Binding	16	1,050	1,050	Printing for yearly reports, flyers, etc.
10303010	420900	Education and Conferences	12,562	29,876	9,450	Splitting out streetlighting and stormwater conferences to their own departments (ORG: 10303050 & 10303110)
10303010	450100	Office Supplies	1,363	2,000	2,000	
10303010	450200	Operating Supplies	-	2,250	-	
10303010	450209	Uniforms	4,693	10,600	1,400	
10303010	450213	Personal Protective Equipment	878	7,750	700	Personal Protective Equipment to meet OSHA regulations (steel toe boots, safety vests, hard hats, gloves, snow cleats, safety glasses)
10303010	450400	Books, Publications, Subscr.	1,752	4,380	3,150	
10303010	450514	Maintenance - Mach & Equip	3,006	4,800	4,200	
10303010	450520	Traffic Calming Mitigation	16,016	20,000	25,000	Traffic counts, traffic counting equipment, and traffic studies

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
10303010	455000	Miscellaneous Expenses	4,657	6,000	6,510	<ul style="list-style-type: none"> • Department Christmas luncheons • Public Works citywide Christmas luncheon • Quarterly training lunches awards • Other miscellaneous/unforeseen items
Total Public Works Administration			937,690	1,078,456	740,360	
Street Lighting						
10303050	410101	Regular Wage	102,898	100,000	185,000	Includes up to a 4% merit increase
10303050	410103	Overtime	866	500	500	
10303050	410200	Benefits	27,880	57,000	126,500	
10303050	410201	Mobile Phone Allowance	600	600	600	
10303050	420900	Education and Conferences	-	-	1,500	Moved street lighting portion from Public Works Administrative Department
10303050	421307	Bluestakes	16,371	12,000	18,000	Blue staking services, flags, and marking paint
10303050	440401	Power Connection Fees	665	3,500	3,500	
10303050	450209	Uniforms	-	-	2,000	Moved street lighting portion from Public Works Administrative Department
10303050	450213	Personal Protective Equipment	-	-	2,000	Moved street lighting portion from Public Works Administrative Department
10303050	450400	Books, Publications, Subscr.	-	-	700	Moved street lighting portion from Public Works Administrative Department
10303050	450514	Maintenance - Mach & Equip.	-	-	1,600	Moved street lighting portion from Public Works Administrative Department
10303050	450611	Maintenance - Street Lights	151,778	200,000	200,000	General maintenance and repairs
Total Street Lighting			301,057	373,600	541,900	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
Stormwater						
10303110	410101	Regular Wage	166,465	277,000	227,000	Includes up to a 4% merit increase
10303110	410103	Overtime	5,358	1,000	1,000	
10303110	410200	Benefits	107,758	216,000	186,500	
10303110	410201	Mobile Phone Allowance	720	775	775	
10303110	420401	Community Outreach	6,887	6,000	7,000	UPEDS Share Agreement with SL County
10303110	420900	Education and Conferences	-	-	1,500	Moved stormwater portion from Public Works Administrative Department
10303110	440301	SW Permit & Management	1,750	2,250	2,250	Utah Department of Environmental annual stormwater permit
10303110	450209	Uniforms	-	-	3,000	Moved stormwater portion from Public Works Administrative Department
10303110	450213	Personal Protective Equipment	-	-	7,600	Moved stormwater portion from Public Works Administrative Department
10303110	450500	Maintenance - SW System	7,900	90,000	50,000	General maintenance of the stormwater system
Total Stormwater			296,838	593,025	486,625	
Recreation & Events						
10505030	410101	Regular Wage	433,937	440,000	465,000	Includes up to a 4% merit increase
10505030	410102	Temp/Seasonal Wage	7,120	10,000	10,000	
10505030	410103	Overtime	16,048	10,000	15,000	
10505030	410105	Events - Guaranteed overtime	88,305	100,000	105,000	
10505030	410200	Benefits	256,300	307,000	320,000	
10505030	410201	Mobile Phone Allowance	2,760	2,800	2,800	
10505030	420401	Community Outreach	11,544	-	-	
10505030	420900	Education and Conferences	3,213	4,000	3,000	URPA
10505030	421308	Sports Field Maint & Prep	-	-	30,000	Reimbursable portion split out from 10515031-421308
10505030	450100	Office Supplies	696	1,000	1,000	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
10505030	450209	Uniforms	851	1,500	1,000	
10505030	450305	Staff Meetings & Luncheons	7,663	12,000	15,000	
10505030	450310	Cultural Event Programs	32,974	35,000	35,000	
10505030	450311	Christmas - Santa's Arrival	6,816	9,000	9,000	
10505030	450312	Christmas Celebration	19,094	20,000	20,000	
10505030	450313	Easter Celebration	3,892	9,000	9,000	
10505030	450314	Rodeo	54,245	50,000	55,000	Additional barricades and reader boards
10505030	450315	Town Days	129,694	120,000	130,000	Increase for inflation, additional barricades, port-a-potties, and a water station
10505030	450316	Town Days - Float	36,838	13,000	13,000	
10505030	450317	Town Days - Fireworks	40,000	42,000	45,000	Contract increase
10505030	450318	Town Days - Entertainment	4,000	22,000	25,000	Entertainment for two days
10505030	450319	Miss Riverton	12,812	8,500	10,000	Scholarships and pageant costs
10505030	450320	Community Events	18,042	50,000	50,000	Movies in the park, Halloween, Daddy Daughter, Live in Real Life
10505030	450321	Youth Council	6,364	14,000	14,000	Events, t-shirts, training, scholarships
10505030	450322	Recreation Events	51,518	68,000	70,000	Fall baseball, flag football, two volleyball tournaments, half marathon, start smart, tennis league, pickleball league
10505030	450323	Community Classes	19,048	13,000	20,000	Nutrition, evil scientist, tennis lessons, pickleball league, yoga, all community classes, Live in Real Life Classes
10505030	450400	Books, Publications, Subscr.	3,224	3,000	3,000	<ul style="list-style-type: none"> • ASCAP • BMI • Costco • Sam's Club
10505030	451000	Christmas Decorations	19,108	30,000	30,000	Street light decoration replacements
10505030	451001	Street Light Banners	-	-	30,000	Moved from Communications (10141160-451001)
10505030	455000	Miscellaneous Expenses	2,043	10,000	10,000	
Total Recreation & Events			1,288,148	1,404,800	1,545,800	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
<i>Cemetery Operations</i>						
10513172	410101	Regular Wage	19,099	25,000	85,000	<ul style="list-style-type: none"> • Includes up to a 4% merit increase • Adjusted allocations for Cemetery staff
10513172	410103	Overtime	7,068	6,000	6,000	
10513172	410200	Benefits	15,797	15,000	60,000	
10513172	410201	Mobile Phone Allowance	134	500	500	
10513172	450505	Maintenance - Cemetery	8,545	9,000	9,000	
Total Cemetery			50,643	55,500	160,500	
<i>Parks</i>						
10515031	410101	Regular Wage	573,115	545,000	589,000	Includes up to a 4% merit increase
10515031	410102	Temp/Seasonal Wage	49,288	168,000	140,000	
10515031	410103	Overtime	15,145	10,000	15,000	
10515031	410200	Benefits	321,191	395,000	415,000	
10515031	410201	Mobile Phone Allowance	3,780	5,000	5,000	
10515031	420201	Mobile Communications	354	500	500	
10515031	420100	Professional & Technical	-	5,000	10,000	Engineering services for Capital Outlay projects
10515031	421200	Equipment Rental	-	-	3,000	Equipment rental for specialized equipment the city doesn't own
10515031	420900	Education and Conferences	6,475	10,000	10,000	Certification exams, conference registrations, and travel
10515031	421300	Restroom Cleaning Contract	43,049	80,000	80,000	Restrooms cleaning contract
10515031	421305	Mowing Contract	667,857	612,000	612,000	Mowing of all City properties <ul style="list-style-type: none"> • Includes contracted and in-house maintenance
10515031	421308	Sports Field Maint & Prep	166,063	70,000	90,000	<ul style="list-style-type: none"> • Reimbursable portion split out to 10505030-421308
10515031	450100	Office Supplies	278	500	1,500	Miscellaneous office supplies
10515031	450209	Uniforms	7,824	5,700	6,700	Uniforms for 10 FTE's and summer seasonal employees - budget increased from FY24-25 due to rising costs

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
10515031	450213	Personal Protective Equipment	2,057	6,300	7,700	Personal Protective Equipment for 10 FTE's - safety equipment required by OSHA, increased from FY24-25 due to the addition of cemetery communication devices
10515031	450400	Books, Publications, Subscr.	17,594	11,100	23,000	Certified irrigation technician renewal, ISA membership, UCFC membership, UCPA membership, UNLA membership, Weathertrak subscription renewal
10515031	450504	Maintenance - Grounds	253,215	250,000	250,000	General maintenance of all city park facilities
10515031	450507	Maintenance - Trees	58,018	51,500	51,500	New tree planting, tree pruning and maintenance - includes contracted and in-house services
10515031	450514	Maintenance - Mach & Equip	4,856	4,500	5,500	Repair or replace misc equipment used for daily maintenance
10515031	455000	Miscellaneous Expenses	2,040	2,100	2,500	Misc. supplies, incentives, luncheons, and awards
10515031	480501	Capital Outlay - Equipment	56,984	-	60,000	Cameras for parks for additional coverage
Total Parks			2,249,184	2,232,200	2,377,900	

General Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
Transfers						
10999000	490121	Transfer to C-Roads	-	280,000	-	
10999000	490125	Transfer to RPD Operations	420,000	440,000	460,000	
10999000	490280	Transfer to RFSA	197,100	187,500	115,000	
10999000	490400	Transfer to REDIIF	466,596	470,000	470,000	
10999000	490450	Transfer to CIF	2,500,000	3,350,000	500,000	
10999000	490460	Transfer to SW Capital Project	883,711	300,000	250,000	
10999000	490510	Transfer to Culinary Water	80,475	305,000	-	
10999000	490530	Transfer to Pressurized Irrig.	17,027	105,000	-	
10999000	490550	Transfer to Sanitation	403,000	175,000	292,900	
		Addition to Fund Balance	-	-	34,545	
Total Transfers			4,967,909	5,612,500	2,122,445	
Total Expenditures			17,869,115	20,600,556	17,702,100	
			39,966	(2,453,956)	-	
Beginning Fund Balance			6,712,907	6,752,873	4,298,917	
Change in Fund Balance			39,966	(2,453,956)	34,545	
Ending Fund Balance			\$ 6,752,873	\$ 4,298,917	\$ 4,333,462	
Estimated prepaids						
% of Revenues			32%	20%	20%	

FUND 110

Class C Roads

The Class C Roads Fund accounts for repairs and maintenance of Riverton City's streets, sidewalks, curbs and gutters financed by the City's share of the gas tax.



Class C Roads Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Class C Roads Fund Summary			
<i>Class C Revenue</i>			
Class C Road Funds	\$ 3,116,469	\$ 3,000,000	\$ 3,700,000
Other Revenues	12,305	7,500	-
Total Class 'C' Fund Revenues	3,128,775	3,007,500	3,700,000
<i>Transfers In and Use of Fund Balance</i>			
Transfers	-	280,000	-
Use of Fund Balance	-	-	1,112,800
Total Transfers In and Use of Fund Balance	-	280,000	1,112,800
Total Rev, Trans In and Use of Fund Balance	3,128,775	3,287,500	4,812,800
<i>Total Class C Expenditures</i>			
Information Technology	-	-	48,000
Fleet	49,195	98,000	492,175
Public Works Administration	67,172	73,525	55,525
Streets Maintenance	2,436,724	3,646,860	4,217,100
Total Class 'C' Fund Expenditures	2,553,091	3,818,385	4,812,800
<i>Transfers Out and Addition to Fund Balance</i>			
Addition to Fund Balance	-	-	-
Total Trans Out and Add'n to Fund Balance	-	-	-
Total Exp, Trans Out and Add'n to Fund Bal	2,553,091	3,818,385	4,812,800
	575,684	(530,885)	-
Beginning Fund Balance	2,799,676	3,375,360	2,844,475
Change in Fund Balance	575,684	(530,885)	(1,112,800)
Ending Fund Balance	\$ 3,375,360	\$ 2,844,475	\$ 1,731,675

Class C Roads Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Operating vs. Capital Expenditures			
Operating			
Operating Revenues	\$ 3,128,775	\$ 3,007,500	\$ 3,700,000
Operating Expenditures	2,466,793	2,988,385	3,612,800
One-time (Capital)			
One-time Revenues (transfers & FB)	\$ -	\$ 280,000	\$ 1,112,800
One-time Expenditures (Capital)	86,297	830,000	1,200,000

Class C Roads Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Class C Roads Fund</i>						
<i>Class C Revenue</i>						
110	330250	Class C Roads Funds	\$ 3,116,469	\$ 3,000,000	\$ 1,900,000	Breaking out regular Class C from other transportation options
110	330251	Local Transportation Revenue	-	-	1,800,000	Includes the additional local transportation funds
110	360000	Sundry Revenue	305	-	-	
110	360100	Interest Earnings	-	7,500	-	
		Use of Fund Balance	-	-	1,112,800	
110	370110	Transfer from General Fund	-	280,000	-	
110	370300	Sale of Capital Assets	12,000	-	-	
		Total Revenue	3,128,775	3,287,500	4,812,800	
<i>Class C Expenditures</i>						
Information Technology						
11131120	410101	Regular Wage	-	-	11,000	<ul style="list-style-type: none"> • Includes up to a 4% merit increase • GIS moved to Information Technology Department
11131120	410200	Benefits	-	-	7,000	GIS moved to Information Technology Department
11131120	420120	Computer Support Contracts	-	-	30,000	Urban SDK - Software used to assess traffic patterns, collision data, and mitigation
		Total Information Technology	-	-	48,000	
Fleet						
11131150	410101	Regular Wage	33,127	58,000	55,000	Includes up to a 4% merit increase
11131150	410103	Overtime	5	2,000	1,925	
11131150	410200	Benefits	15,853	38,000	35,000	
11131150	410201	Mobile Phone Allowance	210	-	250	
11131150	480502	Capital Outlay - Vehicles	-	-	400,000	<ul style="list-style-type: none"> • Vehicle - dump truck • Mastic machine
		Total Fleet	49,195	98,000	492,175	

Class C Roads Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
Public Works Administration						
11303010	410101	Regular Wage	45,385	45,000	35,000	<ul style="list-style-type: none"> • Includes up to a 4% merit increase • GIS moved to Information Technology Department
11303010	410103	Overtime	20	275	275	
11303010	410200	Benefits	21,605	28,000	20,000	GIS moved to Information Technology Department
11303010	410201	Mobile Phone Allowance	162	250	250	
Total Public Works Administration			67,172	73,525	55,525	
Streets Maintenance						
11303052	410101	Regular Wage	508,846	558,000	610,000	
11303052	410102	Temp/Seasonal Wage	-	18,000	18,000	
11303052	410103	Overtime	7,924	20,000	20,000	
11303052	410200	Benefits	296,798	430,000	462,500	
11303052	410201	Mobile Phone Allowance	1,110	1,600	1,600	
11303052	420100	Professional & Technical	12,729	25,500	25,000	Engineering Services
11303052	420201	Mobile Communications	327	500	500	
11303052	420205	Street Striping	14,095	80,000	80,000	Contract Striping and in-house maintenance
11303052	420900	Education and Conferences	3,718	10,000	7,500	<ul style="list-style-type: none"> • APWA Snow Conference • APWA PWX Conference • LTAP continuing education units • UAPA Conference
11303052	421200	Equipment Rental	7,500	10,000	10,000	
11303052	421309	Tree Trimming	614	5,100	5,100	Trimming of ROW's throughout the city including contracted and in-house maintenance
11303052	450209	Uniforms	7,114	5,700	5,700	Spring and Fall Uniforms for 10 FTE's
11303052	450213	Personal Protective Equipment	1,749	3,570	4,000	Safety Equipment required by OSHA standards
11303052	450400	Books, Publications, Subscr.	-	1,000	1,000	<ul style="list-style-type: none"> • APWA • LTAP • UAPA
11303052	450502	Maintenance - Class C Roads	112,312	181,600	180,000	<ul style="list-style-type: none"> • General maintenance • Replace concrete panels on 13400 South
11303052	450503	Snow Removal	37,388	30,600	35,000	
11303052	450514	Maintenance - Mach & Equip	5,880	7,140	7,200	Replacement or repair of power tools
11303052	450520	Traffic Calming Mitigation	-	-	15,000	
11303052	450521	Maintenance - Salter / Plow	18,205	20,000	20,000	Maintenance of snow removal equipment
11303052	450607	Maintenance - Traffic Signal	57,063	73,950	74,000	

Class C Roads Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
11303052	450608	Maintenance - C/G/S	1,419	132,600	133,000	
11303052	450609	Maintenance - Asphalt	1,252,909	1,200,000	1,700,000	
11303052	455000	Miscellaneous Expenses	2,727	2,000	2,000	Incentives, business luncheons, and misc. purchases
11303052	480300	Capital Outlay - Infr Proj	86,297	750,000	800,000	<ul style="list-style-type: none"> • 13200 wire, box, and base install • Streetlight repairs and additions • Laurel Chase Improvements
11303052	480501	Capital Outlay - Equipment	-	80,000	-	
Total Streets Maintenance			2,436,724	3,646,860	4,217,100	
Transfers						
Addition to Fund Balance			-	-	-	
Total Transfers			-	-	-	
Total Expenditures			2,553,091	3,818,385	4,812,800	
			575,684	(530,885)	-	
Beginning Fund Balance			2,799,676	3,375,360	2,844,475	
Change in Fund Balance			575,684	(530,885)	(1,112,800)	
Ending Fund Balance			\$ 3,375,360	\$ 2,844,475	\$ 1,731,675	

FUND 120

Riverton Police Department

The Riverton Police Department Fund is used to account for law enforcement activities and operations.



Riverton Police Operations Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Riverton Police Operations Fund Summary			
<i>Riverton Police Operations Revenues</i>			
Other Revenues	\$ 1,185,395	\$ 360,000	\$ 407,500
Transfers	7,320,000	8,303,750	9,119,075
Use of Fund Balance	-	-	-
Total Riverton Police Operations Revenues	8,505,395	8,663,750	9,526,575
<i>Riverton Police Operations Expenditures</i>			
Information Technology	64,693	158,750	187,625
Fleet	614,504	496,500	389,250
Police Operations	7,801,600	7,778,500	8,578,900
Transfers	-	230,000	370,800
Total Riverton Police Operations Expenditures	8,480,796	8,663,750	9,526,575
	24,598	-	-
Beginning Fund Balance	38,902	63,500	63,500
Change in Fund Balance	24,598	-	-
Ending Fund Balance	\$ 63,500	\$ 63,500	\$ 63,500

Operating vs. Capital Expenditures			
Operating			
Operating Revenues (w/ RLESA & GF transfers)	\$ 8,505,395	\$ 8,663,750	\$ 9,526,575
Operating Expenditures	7,611,819	8,523,750	9,493,575
One-time (Capital & Transfers)			
One-time Revenues	\$ -	\$ -	\$ -
One-time Expenditures (Capital)	868,977	140,000	33,000

Riverton Police Operations Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Riverton Police Operations Fund</i>						
<i>Riverton Police Operations</i>						
120	330210	State Operating Grants	\$ 136,761	\$ 100,000	\$ 125,000	Overtime for state funded shifts (example DUI)
120	330110	Federal Operating Grants	-	-	-	Mayor has directed staff to explore a federal police grant to help pay for the additional officers
120	330300	Local Intergovernmental	230,824	195,000	217,500	3 School Resource Officers (SRO) - Grant from JSD
120	360000	Sundry Revenue	22,932	15,000	15,000	
120	360020	Premium OT - Non-government	10,238	50,000	50,000	Overtime for non-state funded shifts
		Use of Fund Balance	-	-	-	
120	370110	Transfer from General Fund	420,000	440,000	460,000	
120	370127	Transfer from RLESA	6,900,000	7,863,750	8,659,075	
120	370250	Proceeds from Financing	736,090	-	-	
120	370300	Sale of Capital Assets	48,550	-	-	
Total Riverton Police Operations Revenues			8,505,395	8,663,750	9,526,575	
<i>Riverton Police Operations Expenditures</i>						
Information Technology						
12131120	410101	Regular Wage	41,264	48,000	50,000	Includes up to a 4% merit increase
12131120	410103	Overtime	1,031	750	1,125	
12131120	410200	Benefits	21,965	30,000	30,000	
12131120	410201	Mobile Phone Allowance	432	-	500	
12131120	420120	Computer Support Contracts	-	50,000	76,000	<ul style="list-style-type: none"> • Axon body worn cameras and storage • Lexipol software
12131120	450810	Computer Purchases	-	30,000	30,000	Computer rotation/additional
Total Information Technology			64,693	158,750	187,625	
Fleet						
12131150	410101	Regular Wage	29,184	32,000	35,000	Includes up to a 4% merit increase
12131150	410103	Overtime	689	-	-	
12131150	410200	Benefits	18,582	22,000	24,000	
12131150	410201	Mobile Phone Allowance	144	-	250	
12131150	420303	Vehicle Insurance	25,706	27,500	60,000	
12131150	421201	Vehicle Leases	392,654	240,000	135,000	
12131150	450585	Fuel	110,417	155,000	110,000	
12131150	450516	Maintenance - Vehicles	37,128	20,000	25,000	
Total Fleet			614,504	496,500	389,250	

Riverton Police Operations Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
Police Operations						
12212040	410101	Regular Wage	3,681,541	3,860,000	4,190,000	2 New Officers
12212040	410102	Temp/Seasonal Wage	208,832	240,000	240,000	
12212040	410103	Overtime	122,273	100,000	126,000	
12212040	410104	Premium Overtime	142,206	150,000	175,000	
12212040	410200	Benefits	2,221,694	2,735,000	3,210,000	
12212040	420100	Professional & Technical	-	-	10,000	Contracted EAP services for officers
12212040	420121	911 Dispatch - VECC	302,373	318,000	345,400	VECC Dispatch, Versaterm RMS platform pass-through, and IA Pro platform pass-through
12212040	420201	Mobile Communications	56,625	40,000	43,500	Includes increase for two new officers
12212040	420401	Community Outreach	6,934	6,000	6,000	Swag and costs associated with community events and neighborhood watch
12212040	420407	Employee Relations	-	5,000	7,250	Employee recognition, awards and team building events
12212040	420900	Education and Conferences	26,585	20,000	20,000	
12212040	450100	Office Supplies	7,602	4,000	4,000	
12212040	450200	Operating Supplies	10,610	10,000	13,500	Handheld radio batteries, cones, batteries, specialized unit equipment, and crossing guard equipment
12212040	450201	DARE Supplies	5,031	12,000	12,000	
12212040	450202	Guns/Ammunition/Armory	18,920	35,000	35,000	
12212040	450204	Investigations Resources	5,538	5,000	5,500	Costs associated with complex investigations-travel, DNA testing, TLO, and equipment
12212040	450207	CS Evidence & Forensic Supply	2,534	5,000	5,000	
12212040	450208	SWAT Training & Equipment	4,332	15,000	15,000	
12212040	450209	Uniforms	74,163	45,000	47,250	<ul style="list-style-type: none"> • Skaggs uniform allowance (including two new employees) • SWAT uniforms
12212040	450211	K9 Expenses	2,196	3,000	6,000	Veterinary bills, training, and dog food
12212040	450223	Victims Advocate Expenditures	1,250	2,000	4,000	
12212040	450400	Books, Publications, Subscr.	5,147	2,000	5,000	
12212040	450514	Maintenance - Mach & Equip	2,600	10,000	5,500	
12212040	450517	Maintenance - Precinct	2,756	8,500	5,000	
12212040	455000	Miscellaneous Expenses	11,248	8,000	10,000	
12212040	480501	Capital Outlay - Equipment	868,977	140,000	33,000	Tasers
12212040	480502	Capital Outlay - Equipment	9,633	-	-	
Total Police Operations			7,801,600	7,778,500	8,578,900	

Riverton Police Operations Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
12999000	490450	Transfer to CIF	-	230,000	370,800	Transfer for the vehicle leases
		Addition to Fund Balance	-	-	-	
		Total Transfers	-	230,000	370,800	-
		Total RPD Fund Expenditures	8,480,796	8,663,750	9,526,575	
			24,598	-	-	
		Beginning Fund Balance	38,902	63,500	63,500	
		Change in Fund Balance	24,598	-	-	
		Ending Fund Balance	\$ 63,500	\$ 63,500	\$ 63,500	

FUND 260

Redevelopment Agency

The Redevelopment Agency of Riverton City (RDA) Fund is used to account for tax increment generated by designated project areas. It is used to finance infrastructure and other improvements within project areas.



Redevelopment Agency of Riverton City (RDA)

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Redevelopment Agency of Riverton City (RDA) Fund Summary			
<i>RDA Revenue</i>			
Tax Increment	\$ 3,137,659	\$ 3,137,659	\$ 3,200,000
Transfers	21,000	3,000	11,000
Use of Fund Balance	-	-	-
Total RDA Revenue	3,158,659	3,140,659	3,211,000
<i>RDA Expenditures</i>			
CDA Project Area	3,138,159	3,138,409	3,200,750
Downtown Project Area	20,500	2,250	10,250
Transfers	-	-	-
Total RDA Expenditures	3,158,659	3,140,659	3,211,000
Beginning Fund Balance	-	-	-
Change in Fund Balance	-	-	-
Ending Fund Balance	\$ -	\$ -	\$ -

Redevelopment Agency of Riverton City (RDA)

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Redevelopment Agency of Riverton City (RDA) Fund</i>						
<i>RDA Revenue</i>						
260	310150	CRA Increment	\$ 3,137,659	\$ 3,137,659	\$ 3,200,000	
260	370140	Transfer from REDIIF	21,000	3,000	11,000	
Total RDA Revenue			3,158,659	3,140,659	3,211,000	
<i>RDA Expenditures</i>						
CDA Project Area						
26525074	420100	Professional & Technical	-	500	500	
26525074	420400	Advertising and Public Notices	500	250	250	
26525074	470450	Payment to Developer	2,970,041	2,970,041	3,040,000	
26525074	470460	Third Party Payments	167,618	167,618	160,000	
Total Downtown Project Area			3,138,159	3,138,409	3,200,750	
Downtown Project Area						
26525076	420109	CRA Consultant	20,000	2,000	10,000	
26525076	420400	Advertising and Public Notices	500	250	250	
Total CDA Project Area			20,500	2,250	10,250	
Total RDA Expenditures			3,158,659	3,140,659	3,211,000	
			-	-	-	
Beginning Fund Balance			-	-	-	
Change in Fund Balance			-	-	-	
Ending Fund Balance			\$ -	\$ -	\$ -	

FUND 270

RLESA

(Riverton Law Enforcement Service Area)

This fund is used to account for property tax and other related revenue of the Riverton Law Enforcement Service Area.



Riverton Law Enforcement Service Area

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
<i>Riverton Law Enforcement Service Area Fund Summary</i>			
<i>RLESA Revenue</i>			
Property Taxes	\$ 6,790,412	\$ 7,189,598	\$ 7,260,000
Other Revenue	379,921	52,500	80,000
Use of Fund Balance	-	-	1,319,575
Total Capital Improvements Fund Revenues	7,170,333	7,242,098	8,659,575
<i>RLESA Expenditures</i>			
Public Notices	-	500	500
Transfers	6,900,000	7,863,750	8,659,075
Addition to Fund Balance	-	-	-
Total Capital Outlays & Projects	6,900,000	7,864,250	8,659,575
	270,333	(622,152)	-
Beginning Fund Balance	2,848,087	3,118,420	2,496,268
Change in Fund Balance	270,333	(622,152)	(1,319,575)
Ending Fund Balance	\$ 3,118,420	\$ 2,496,268	\$ 1,176,693

Riverton Law Enforcement Service Area

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Riverton Law Enforcement Service Area</i>						
<i>RLESA Revenue</i>						
270	310110	General Property Taxes	\$ 6,388,137	\$ 6,517,098	\$ 6,650,000	Estimate pending 2025 certified tax rate
270	310120	Prior Year Prop Tax	67,819	90,000	60,000	
270	310130	Fee in Lieu of Property Taxes	334,456	382,500	350,000	
270	310150	CRA Increment	-	200,000	200,000	
270	360100	Interest Earnings	361,210	50,000	75,000	
270	360105	Interest Earnings - Prop. Tax	18,711	2,500	5,000	
		Use of Fund Balance	-	-	1,319,575	
		Total RLESA Revenues	7,170,333	7,242,098	8,659,575	
<i>RLESA Expenditures</i>						
RLESA						
27212040	420400	Advertising and Public Notices	-	500	500	
		Total RLESA	-	500	500	
<i>Transfers</i>						
27999000	490125	Transfer to RPD Operations	6,900,000	7,863,750	8,659,075	
		Addition to Fund Balance	-	-	-	
		Total Transfers	6,900,000	7,863,750	8,659,075	
		Total RLESA Expenditures	6,900,000	7,864,250	8,659,575	
			270,333	(622,152)	-	
		Beginning Fund Balance	2,848,087	3,118,420	2,496,268	
		Change in Fund Balance	270,333	(622,152)	(1,319,575)	
		Ending Fund Balance	\$ 3,118,420	\$ 2,496,268	\$ 1,176,693	

FUND 280

RFSA

(Riverton Fire Service Area)

This fund is used to account for the property tax and other related revenue of the Riverton Fire Service Area; the service area provides the funding for a fire services contract with the Unified Fire Authority.



Riverton Fire Service Area

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Riverton Fire Service Area			
<i>RFSA Revenues</i>			
Property Tax & Fee In Lieu	\$ 7,081,715	\$ 7,286,421	\$ 7,375,000
Other Revenue	3,120,500	100,500	135,500
Transfers	197,500	187,500	115,000
Use of Fund Balance	-	-	-
Total RFSA Revenues	10,399,715	7,574,421	7,625,500
<i>RFSA Expenditures</i>			
Expenditures	6,353,000	6,685,000	7,215,000
Debt Service	3,465,500	315,950	315,950
Transfers	-	-	-
Addition to Fund Balance	-	-	94,550
Total RFSA Expenditures	9,818,500	7,000,950	7,625,500
	581,215	573,471	-
Beginning Fund Balance	361,900	943,115	1,516,586
Change in Fund Balance	581,215	573,471	94,550
Ending Fund Balance	\$ 943,115	\$ 1,516,586	\$ 1,611,136

Riverton Fire Service Area

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Riverton Fire Service Area</i>						
<i>Riverton Fire Service Area Revenues</i>						
280	310110	General Property Taxes	\$ 6,691,715	\$ 6,896,421	\$ 7,000,000	Estimate pending 2025 certified tax rate
280	310120	Prior Year Prop Tax	90,000	90,000	75,000	
280	310130	Fee in Lieu of Property Taxes	300,000	300,000	300,000	
280	330300	Local Intergovernmental	63,000	78,000	78,000	<ul style="list-style-type: none"> • UFSA portion of fund balance (year 6 of 14) • Revenue from billing UFA for fire station maintenance items
280	360100	Interest Earnings	50,000	15,000	50,000	
280	360105	Interest Earnings - Prop. Tax	7,500	7,500	7,500	
280	370110	Transfer from General Fund	197,500	187,500	115,000	Impact fees transferred from fire impact for buy-in
		Use of Fund Balance	-	-	-	
280	370200	Proceeds from borrowing	3,000,000	-	-	
Total Revenues			10,399,715	7,574,421	7,625,500	
<i>Riverton Fire Services Area Expenditures</i>						
28222090	420100	Professional & Technical	6,027,500	6,460,000	6,850,000	Includes projected annual increase for fire services and hire a consultant to analyze capital needs of buildings.
28222090	450530	Maintenance - Fire Station 120	45,000	5,000	5,000	General maintenance (toilets, fixtures, furnace parts, etc.) <i>This budget is used for maintenance items that UFA will pay for but the City will procure, perform the work, and invoice UFA</i>
28222090	450531	Maintenance - Fire Station 121	30,000	5,000	5,000	General maintenance (toilets, fixtures, furnace parts, etc.) <i>This budget is used for maintenance items that UFA will pay for but the City will procure, perform the work, and invoice UFA</i>
28222090	450534	Maintenance - Fire Station 124	-	5,000	5,000	General maintenance (toilets, fixtures, furnace parts, etc.) <i>This budget is used for maintenance items that UFA will pay for but the City will procure, perform the work, and invoice UFA</i>
28222090	455000	Miscellaneous Expenses	500	-	-	
28222090	480200	Capital Outlay - Buildings	250,000	210,000	350,000	<ul style="list-style-type: none"> • Station 121: Concrete and Sidewalk • Station 121: Crack and Seal Parking Lot
28222090	495110	Bond Principle	315,500	315,950	315,950	Annual UFSA bond payment (year 6 of 15)
28222090	495115	TRANS Principle Payment	3,000,000	-	-	
28222090	495215	TRANS Interest Payment	150,000	-	-	
Total Expenditures			9,818,500	7,000,950	7,530,950	

Riverton Fire Service Area

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
Transfers						
28999000	490400	Transfer to REDIIF	-	-	-	
		Addition to Fund Balance	-	-	94,550	
		Total Transfers	-	-	94,550	
		Total Expenditures	9,818,500	7,000,950	7,625,500	
			581,215	573,471	-	
		Beginning Fund Balance	361,900	943,115	1,516,586	
		Change in Fund Balance	581,215	573,471	94,550	
		Ending Fund Balance	\$ 943,115	\$ 1,516,586	\$ 1,611,136	

FUND 400

REDIIF

The Riverton Economic Development Infrastructure and Investment Fund (REDIIF) is funded by franchise taxes that are budgeted for economic development throughout Riverton. REDIIF is also used to track legislative appropriations and other state and regional grants to be used in roadway projects.



Riverton Economic Development Investment and Infrastructure Fund (REDIIF)

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Riverton Economic Development Investment and Infrastructure Fund (REDIIF) Summary			
<i>REDIIF Revenue</i>			
Franchise Taxes	\$ 3,035,387	\$ 2,675,000	\$ 2,585,000
Other Revenues	14,952	1,503,000	8,000
Transfers	537,397	470,000	470,000
Use of Fund Balance	-	-	1,287,600
Total REDIIF Revenue	3,587,735	4,648,000	4,350,600
<i>REDIIF Expenditures</i>			
Projects	1,730,577	1,360,000	470,000
Debt Service	2,079,940	2,068,000	2,369,600
Transfers	2,416,239	2,903,000	1,511,000
Addition to Fund Balance	-	-	-
Total REDIIF Expenditures	6,226,756	6,331,000	4,350,600
	(2,639,021)	(1,683,000)	-
Beginning Adjusted Cash Balance**	5,601,076	3,012,064	1,329,064
Change in Cash Balance	(2,639,021)	(1,683,000)	(1,287,600)
Reduce for Land Sold	-	-	-
Ending Fund Balance	\$ 3,012,064	\$ 1,329,064	\$ 41,464

**Cash balance is adjusted for receivables, payables, current year asset additions, etc.

Riverton Economic Development Investment and Infrastructure Fund (REDIIF)

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Riverton Economic Development Investment and Infrastructure Fund (REDIIF)</i>						
<i>REDIIF Revenue</i>						
400	310410	Franchise Tax - Cable	\$ 201,811	\$ 275,000	\$ 200,000	
400	310415	Franchise Tax - Google Fiber	60,318	50,000	60,000	
400	310420	Franchise Tax - Phone	166,416	200,000	175,000	
400	310450	Franchise Tax - Gas	1,085,865	750,000	750,000	
400	310460	Franchise Tax - Power	1,520,977	1,400,000	1,400,000	
400	360100	Interest Earnings	4,051	-	5,000	
400	360110	Interest Earnings - All Bonds	10,901	3,000	3,000	
400	361205	Non-Government Donations	-	-	-	
		Use of Fund Balance	-	-	1,287,600	
400	370110	Transfer from General Fund	466,596	470,000	470,000	Transfer from the General Fund for the Costco sales tax sharing agreement
400	370128	Transfer from RFSA	-	-	-	
400	370144	Transfer from Road Impact	70,801	-	-	
400	370310	Sale of Land	-	1,500,000	-	
Total Revenues			3,587,735	4,648,000	4,350,600	
<i>Finance/Human Resources</i>						
40131100	470395	JSD Bus Route Contribution	-	40,000	-	
40131100	470450	Payment to Developer	466,596	470,000	470,000	Costco sales tax sharing agreement
Total Finance/Human Resources			466,596	510,000	470,000	
<i>Information Technology</i>						
40131120	480603	Capital Outlay - Software	225,020	150,000	-	Will carryover any unused budget
Total Finance/Human Resources			225,020	150,000	-	
<i>Streets</i>						
40303052	480300	Capital Outlay - Infr Proj	1,038,962	-	-	
Total Streets			1,038,962	-	-	
<i>Animal Control</i>						
40171140	480200	Capital Outlay - Infr Proj	-	700,000	-	New AC Facility - Will carryover any unused budget
Total Streets			-	700,000	-	

Riverton Economic Development Investment and Infrastructure Fund (REDIIF)

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
Debt Service						
40606000	495100	Arbitrage - All Series	-	-	-	
40606000	495105	Trustee Fees - All Series	8,700	5,000	5,000	
40606000	495110	Bond Principle	1,078,000	1,110,000	1,454,000	<ul style="list-style-type: none"> • 2016ref Bond Series - final payoff 06/01/2031 • 2019ref Bond Series - final payoff 12/01/2040
40606000	495210	Bond Interest	993,240	953,000	910,600	
Total Debt Service Department			2,079,940	2,068,000	2,369,600	
Transfers						
40999000	490260	Transfer to RDA	325	3,000	11,000	
40999000	490510	Transfer to Culinary Water	1,165,214	2,900,000	1,500,000	
40999000	490530	Transfer to Pressurized Irrig.	1,250,700	-	-	
		Addition to Fund Balance	-	-	-	
Total Transfers Department			2,416,239	2,903,000	1,511,000	
Total Expenditures			6,226,756	6,331,000	4,350,600	
			(2,639,021)	(1,683,000)	-	
		Beginning Fund Balance	5,651,076	3,012,064	1,329,064	
		Change in Cash Balance	(2,639,012)	(1,683,000)	(1,287,600)	
		Reduce for Land Sold	-	-	-	
		Ending Fund Balance	\$ 3,012,064	\$ 1,329,064	\$ 41,464	

FUND 410

Community Impact Park Impact Fee

The Park Impact Fee Fund is used to track revenue and expenditures for eligible capital improvements to parks, and open space which are attributable to growth from new development within Riverton.



Community Impact Fund - Parks

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Community Impact Fund Summary - Parks			
<i>Park Impact Revenue</i>			
Impact Fees	\$ 2,221,365	\$ 1,830,000	\$ 1,000,000
Other Revenues	179,475	10,000	25,000
Use of Fund Balance	-	-	3,525,000
Total Park Impact Revenue	2,400,840	1,840,000	4,550,000
<i>Park Impact Expenditures</i>			
Impact Fee Expenditures	-	35,000	4,550,000
Transfers	-	-	-
Addition to Fund Balance	-	-	-
Total Park Impact Expenditures	-	35,000	4,550,000
	2,400,840	1,805,000	-
Beginning Fund Balance	1,644,424	4,045,264	5,850,264
Change in Fund Balance	2,400,840	1,805,000	(3,525,000)
Ending Fund Balance	\$ 4,045,264	\$ 5,850,264	\$ 2,325,264

Community Impact Fund - Parks

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Community Impact Fund - Parks</i>						
<i>Park Impact Revenue</i>						
410	340200	Impact Fees	\$ 2,221,365	\$ 1,830,000	\$ 1,000,000	
410	360100	Interest Earnings	179,475	10,000	25,000	
		Use of Fund Balance	-	-	3,525,000	
Total Revenues			2,400,840	1,840,000	4,550,000	
<i>Park Impact Expenditures</i>						
Parks Impact						
41515031	420100	Professional & Technical	-	10,000	50,000	Park impact fee analysis
41515031	480300	Capital Outlay - Infr Proj	-	-	4,500,000	WCD 10 acre park
41515031	480302	Park Equipment & Upgrades	-	25,000	-	Bocce ball court - will carry over any unused budget
Total Parks Impact			-	35,000	4,550,000	
Transfers						
41999000	490400	Transfer to REDIIF	-	-	-	
		Addition to Fund Balance	-	-	-	
Total Transfers			-	-	-	
Total Expenditures			-	35,000	4,550,000	
			2,400,840	1,805,000	-	
Beginning Fund Balance			1,644,424	4,045,264	5,850,264	
Change in Fund Balance			2,400,840	1,805,000	(3,525,000)	
Ending Fund Balance			\$ 4,045,264	\$ 5,850,264	\$ 2,325,264	

FUND 420

Community Impact Fire Impact Fee

The Fire Impact Fee Fund is used to track revenues and expenditures attributable to growth from new development within Riverton.



Community Impact Fund - Fire

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Community Impact Fund Summary - Fire			
<i>Fire Impact Fee Revenues</i>			
Impact Fees	\$ 197,100	\$ 190,000	\$ 117,500
Use of Fund Balance	-	-	-
Total Storm Water Impact Revenues	197,100	190,000	117,500
<i>Fire Impact Fee Expenditures</i>			
Impact Fee Expenditures	-	2,500	2,500
Transfers	197,100	187,500	115,000
Total Storm Water Impact Expenses	197,100	190,000	117,500
	-	-	-
Beginning Fund Balance	-	-	-
Change in Fund Balance	-	-	-
Ending Fund Balance	\$ -	\$ -	\$ -

Community Impact Fund - Fire

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Community Impact - Fire</i>						
<i>Fire Impact Fee Revenues</i>						
420	340200	Impact Fees	\$ 197,100	\$ 160,000	\$ 117,500	
420	360100	Impact Fees	-	30,000	-	
Total Revenues			197,100	190,000	117,500	
<i>Fire Impact Fee Expenditures</i>						
Fire Impact						
42222090	420100	Professional & Technical	-	2,500	2,500	
Total Fire Impact			-	2,500	2,500	
Transfers						
42999000	490100	Transfer to General Fund	197,100	187,500	115,000	
Total Transfers			197,100	187,500	115,000	
Total Expenditures			197,100	190,000	117,500	
			-	-	-	
Beginning Fund Balance			-	-	-	
Change in Fund Balance			-	-	-	
Ending Fund Balance			\$ -	\$ -	\$ -	

FUND 430

Community Impact Stormwater Impact Fee

The Stormwater Impact Fee Fund is used to track revenue and expenditures for eligible capital improvements to the stormwater system that are attributable to growth from new development within Riverton.



Community Impact Fund - Stormwater

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Community Impact Fund Summary - Stormwater			
<i>Stormwater Impact Revenues</i>			
Impact Fees	\$ 201,406	\$ 215,000	\$ 140,000
Other Revenue	61,268	-	-
Use of Fund Balance	-	-	-
Total Storm Water Impact Revenues	262,674	215,000	140,000
<i>Stormwater Impact Expenditures</i>			
Impact Fee Expenditures	7,428	395,000	125,000
Addition to Fund Balance	-	-	15,000
Total Storm Water Impact Expenses	7,428	395,000	140,000
	255,246	(180,000)	-
Beginning Fund Balance	1,125,709	1,380,955	1,200,955
Change in Fund Balance	255,246	(180,000)	15,000
Ending Fund Balance	\$ 1,380,955	\$ 1,200,955	\$ 1,215,955

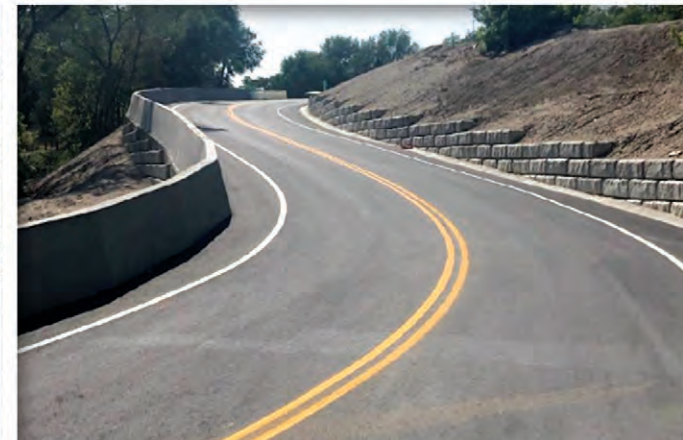
Community Impact Fund - Stormwater

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Stormwater Impact Fee Revenues</i>						
430	340201	Impact Fees - W of Bangerter	\$ 189,125	\$ 175,000	\$ 100,000	
430	340202	Impact Fees - E of Bangerter	12,281	40,000	40,000	
430	360100	Interest Earnings	61,268	-	-	
		Use of Fund Balance	-	-	-	
Total Revenues			262,674	215,000	140,000	
 <i>Stormwater Impact Fee Expenses</i>						
Stormwater Impact						
43303110	420100	Professional & Technical	7,428	10,000	125,000	Stormwater master plan and impact fee analysis
43303110	480300	Capital Outlay - Infr Proj	-	385,000	-	
Total Stormwater Impact			7,428	395,000	125,000	
Addition to Fund Balance			-	-	15,000	
Total Transfers			-	-	15,000	
Total Expenditures			7,428	395,000	140,000	
			255,246	(180,000)	-	
Beginning Fund Balance			1,125,709	1,380,955	1,200,955	
Change in Fund Balance			255,246	(180,000)	15,000	
Ending Fund Balance			\$ 1,380,955	\$ 1,200,955	\$ 1,215,955	

FUND 440

Community Impact Road Impact Fee

The Road Impact Fee Fund is used to track revenue and expenditures for eligible capital improvements to roadways and bridges that are attributable to growth from new development within Riverton.



Community Impact Fund - Roads

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Community Impact Fund Summary - Roads			
<i>Road Impact Revenue</i>			
Impact Fees	\$ 1,229,083	\$ 600,000	\$ 900,000
Other Revenues	205,013	-	50,000
Use of Fund Balance	-	-	-
Total Road Impact Revenue	1,434,096	600,000	950,000
<i>Road Impact Expenditures</i>			
Impact Fee Expenditures	-	2,160,000	50,000
Transfers	70,801	-	-
Addition to Fund Balance	-	-	900,000
Total Road Impact Expenditures	70,801	2,160,000	950,000
	1,363,295	(1,560,000)	-
Beginning Fund Balance	3,257,570	4,620,865	3,060,865
Change in Fund Balance	1,363,295	(1,560,000)	900,000
Ending Fund Balance	\$ 4,620,865	\$ 3,060,865	\$ 3,960,865

Community Impact Fund - Roads

Account Number	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Community Impact Fund - Roads</i>					
<i>Road Impact Revenue</i>					
440	340200	Impact Fees	\$ 1,229,083	\$ 600,000	\$ 900,000
440	360100	Interest Earnings	205,013	-	50,000
		Use of Fund Balance	-	-	-
Total Road Impact Revenue		1,434,096	600,000	950,000	
<i>Road Impact Expenditures</i>					
Public Works					
44303052	420100	Professional & Technical	-	10,000	50,000
44303052	480300	Capital Outlay - Infr Proj	-	2,150,000	-
Total Public Works		-	2,160,000	50,000	
Transfers					
44999000	490400	Transfer to REDIIF	70,801	-	-
		Addition to Fund Balance	-	-	900,000
Total Transfers		70,801	-	900,000	
Total Road Impact Expenditures		70,801	2,160,000	950,000	
		1,363,295	(1,560,000)	-	
Beginning Fund Balance		3,257,570	4,620,865	3,060,865	
Change in Fund Balance		1,363,295	(1,560,000)	900,000	
Ending Fund Balance		\$ 4,620,865	\$ 3,060,865	\$ 3,960,865	

FUND 450

Capital Improvement Fund

The Capital Improvement Fund is used to account for general governmental capital projects that are ineligible to be financed with impact fees.



Capital Improvements Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Capital Improvements Fund Summary			
<i>Capital Improvements Fund Revenues</i>			
Other Revenues	\$ 2,122,607	\$ 2,195,000	\$ 1,161,000
Transfers	2,500,000	3,580,000	870,800
Use of Fund Balance	-	285,260	1,190,200
Total Capital Improvements Fund Revenues	4,622,607	6,060,260	3,222,000
<i>Capital Improvements Fund Expenditures</i>			
Fleet	1,373,615	1,567,000	1,200,000
Facilities	2,804,426	654,260	590,000
Streetlights	125,524	245,000	-
Parks	1,429,827	3,594,000	1,432,000
Addition to Fund Balance	-	-	-
Total Capital Outlays & Projects	5,733,392	6,060,260	3,222,000
	(1,110,785)	-	-
Beginning Fund Balance	2,687,432	1,576,647	1,291,387
Change in Fund Balance	(1,110,785)	(285,260)	(1,190,200)
Ending Fund Balance	\$ 1,576,647	\$ 1,291,387	\$ 101,187

Capital Improvements Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Capital Improvements Fund</i>						
<i>Capital Improvements Fund Revenues</i>						
450	330300	Local Intergovernmental	\$ 1,113,909	\$ 2,000,000	\$ 1,127,000	<ul style="list-style-type: none"> • TRCC Grant – Riverton City Hall Park (\$710,000) • Grant for EV Station (\$417,000) • Anticipated Grant – Jordan River Bank Stabilization
450	330220	State Capital Grants	300,000	-	-	
450	360000	Sundry Revenue	(1,075)	-	-	
		Use of Fund Balance	-	285,260	1,190,200	
450	370110	Transfer from General Fund	2,500,000	3,350,000	500,000	
450	370120	Transfer from RPD Operations	-	230,000	370,800	Transfer for police vehicles
450	370300	Sale of Capital Assets	105,845	15,000	34,000	
450	370305	Sale of Capital Assets - Rot.	603,928	180,000	-	
Total Revenues			4,622,607	6,060,260	3,222,000	
<i>Capital Improvements Fund Expenditures</i>						
Fleet						
45131150	480501	Capital Outlay - Equipment	55,465	45,000	-	
45131150	480502	Capital Outlay - Vehicles	599,263	472,000	-	
45131150	480503	Capital Outlay - Rotation	718,887	200,000	200,000	Vehicle Rotation
45131150	480504	Capital Outlay - PD Vehicles	-	850,000	1,000,000	Purchase 15 police vehicles (including 2 for new officers)
Total Fleet			1,373,615	1,567,000	1,200,000	
Facilities						
45171140	480201	Governmental Bldgs & Grounds	294,467	654,260	590,000	<ul style="list-style-type: none"> • Old Dome Repairs: LED interior lights, sound system replacement, restroom counter tops, floor matching paint interior (with the exception of upper Dome) • City Hall furniture and equipment replacement • EV Stations
45171140	480202	Capital Outlay - Comm. Center	2,509,959	-	-	
Total Facilities			2,804,426	654,260	590,000	
Streetlights						
45303050	480306	Street Lights	125,524	245,000	-	
Total Streetlights			125,524	245,000	-	

Capital Improvements Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Parks</i>						
45515031	450609	Maintenance - Asphalt	-	100,000	-	Trail Overlays - Cut by CM and Finance and move to next fiscal year
45515031	480302	Park Equipment & Upgrades	601,212	1,072,000	1,017,000	<ul style="list-style-type: none"> • Neighborhood Pavillion replacement as determined by safety inspections • Playground replacement as determined by safety inspections) • Smart Controller Replacement • CR Hamilton Replace Stolen Branch Wire • Pickle Ball Court Resurface City Park • PW Car Wash Repairs/Replacement – Boiler and Doors • Riverton City Hall All Abilities Park – Paid for by TRCC Grant
45515031	480312	Rose Creek Trail Improvements	58,067	-	-	
45515031	480313	Midas Creek Trail Improvements	286,310	72,000	-	
45515031	480314	Jordan River Trail Improvement	440,499	-	415,000	Complete emergency repair on bank to stabilize and save the trail pathway (partially covered by grant)
45515031	480321	Welby Jacob Trail	43,740	2,350,000	-	
Total Parks			1,429,827	3,594,000	1,432,000	
<i>Transfers</i>						
Addition to Fund Balance			-	-	-	
Total Transfers			-	-	-	
Total Expenditures			5,733,392	6,060,260	3,222,000	
			(1,110,785)	-	-	
Beginning Fund Balance			2,687,432	1,576,647	1,291,387	
Change in Fund Balance			(1,110,785)	(285,260)	(1,190,200)	
Ending Fund Balance			\$ 1,576,647	\$ 1,291,387	\$ 101,187	

FUND 460

Capital Improvement Fund Stormwater

The Stormwater Capital Improvement Fund is used to account for stormwater capital projects that are ineligible to be financed with impact fees.



Capital Improvements Fund - Stormwater

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Capital Improvements Fund Summary - Stormwater Projects			
<i>Capital Improvements Fund - Stormwater Projects Revenue</i>			
Transfers	\$ 883,711	\$ 300,000	\$ 250,000
Use of Fund Balance	-	1,799,207	-
Total Revenues	883,711	2,099,207	250,000
<i>Capital Improvements Fund - Stormwater Expenditures</i>			
Projects	210,793	2,099,207	250,000
Transfers & Addition to Fund Balance	-	-	-
Total Expenditures	210,793	2,099,207	250,000
	672,918	-	-
Beginning Fund Balance	1,976,363	2,649,281	850,074
Change in Fund Balance	672,918	(1,799,207)	-
Ending Fund Balance	\$ 2,649,281	\$ 850,074	\$ 850,074

Capital Improvements Fund - Stormwater

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Capital Improvements Fund - Stormwater Projects</i>						
<i>Capital Improvements Fund - Stormwater Projects Revenue</i>						
460	360100	Interest Earnings	\$ -	\$ -	\$ -	
		Use of Fund Balance	-	1,799,207	-	
460	370110	Transfer from General Fund	883,711	300,000	250,000	Transfer portion of SW HSU fee for projects
Total Revenues			883,711	2,099,207	250,000	
 <i>Capital Improvements Fund - Stormwater Projects Expenditures</i>						
46303110	420100	Professional & Technical	-	50,000	-	
46303110	480300	Capital Outlay - Infr Proj	33,545	1,716,455	250,000	Summerhill Park - phases 2 and 3 (center and south side of the park)
46303110	480302	Park Equipment & Upgrades	177,248	332,752	-	
46303110	480315	Rosecreek / Welby Jacob Canal	-	-	-	
Total Expenditures			210,793	2,099,207	250,000	
			672,918	-	-	
Beginning Fund Balance			1,976,363	2,649,281	850,074	
Change in Fund Balance			672,918	(1,799,207)	-	
Ending Fund Balance			\$ 2,649,281	\$ 850,074	\$ 850,074	

FUND 470

Capital Improvement Fund First Class Roads Fund

The First Class Roads Capitol Improvement Fund is used to track the revenue and expenditures for capital projects eligible under Utah State House Bill 244.



Capital Improvements Fund - First Class Roads

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Capital Improvements Fund Summary - First Class Roads			
<i>Capital Improvements Fund - First Class Roads</i>			
Intergovernmental Revenue	\$ 700,000	\$ 700,000	\$ 700,000
Use of Fund Balance	-	100,000	100,000
Total Revenues	700,000	800,000	800,000
<i>Capital Improvements Fund - First Class Roads</i>			
Projects	462,690	800,000	800,000
Addition to Fund Balance	-	-	-
Total Expenditures	462,690	800,000	800,000
	237,310	-	-
Beginning Fund Balance	484,923	722,233	622,233
Change in Fund Balance	237,310	(100,000)	(100,000)
Ending Fund Balance	\$ 722,233	\$ 622,233	\$ 522,233

Capital Improvements Fund - First Class Roads

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Capital Improvements Fund - First Class Roads</i>						
<i>Capital Improvements Fund - First Class Roads</i>						
470	330220	State Capital Grants	\$ 700,000	\$ 700,000	\$ 700,000	Distribution (5 of 15)
		Use of Fund Balance	-	100,000	100,000	
Total Revenues			700,000	800,000	800,000	

Capital Improvements Fund - First Class Roads

47303052	480300	Capital Outlay - Infr Proj	-	-	800,000	<ul style="list-style-type: none"> • 12830 S (RR-1300 W) Curb/Gutter/Sidewalk • 12600 S Huron - center median dividers • Streetlighting Upgrades • Deficiencies in streetlight coverage, part of ongoing process to improve
47303052	480318	Trestle Lane	462,690	-	-	
47303052	480320	1830 Widening	-	380,000	-	
47303052	480322	13800 S 3600 W signal	-	250,000	-	
47303052	480323	13800 S 4000 W Signal	-	-	-	
47303052	480300	13800 S Sidewalk and Crosswalk	-	170,000	-	
Total Expenditures			462,690	800,000	800,000	

	237,310	-	-
--	---------	---	---

Beginning Fund Balance	484,923	722,233	622,233
Change in Fund Balance	237,310	(100,000)	(100,000)
Ending Fund Balance	\$ 722,233	\$ 622,233	\$ 522,233

FUND 480

Grants

The Grants Fund accounts for the revenue and expenditures associated with federal grants such as the American Rescue Plan.



Grants Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Grants Fund			
<i>Grants Revenues</i>			
Grants	\$ 2,614,718	\$ 5,098,563	\$ 171,144
Use of Fund Balance	-	-	630,073
Total Revenues	2,614,718	5,098,563	801,217
<i>Grants Expenditures</i>			
Projects	5,762,211	6,748,563	244,491
Transfers	-	1,000,000	556,726
Addition to Fund Balance	-	-	-
Total Expenditures	5,762,211	7,748,563	801,217
	(3,147,493)	(2,650,000)	-
Beginning Fund Balance	6,427,566	3,280,073	630,073
Change in Fund Balance	(3,147,493)	(2,650,000)	(630,073)
Ending Fund Balance	\$ 3,280,073	\$ 630,073	\$ -

Grants Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Grants Fund</i>						
<i>Grants Revenues</i>						
480	330120	Federal Capital Grants	\$ 2,614,718	\$ 5,098,563	\$ 171,144	Remainder of grant for secondary meters
		Use of Fund Balance	-	-	630,073	
Total Revenues			2,614,718	5,098,563	801,217	
<i>Grants Expenditures</i>						
<i>Information Technology</i>						
48131120	480310	Broadband Connectivity	363,606	-	-	
Total Information Technology			363,606	-	-	
<i>Water</i>						
48303092	480311	Secondary Metering Project	3,767,829	5,744,491	244,491	Final phase of the secondary metering project
48303092	480319	Green Well RO	1,630,776	1,004,072	-	
Total Water			5,398,605	6,748,563	244,491	
<i>Transfers</i>						
48999000	490510	Transfer to Culinary Water	-	-	556,726	
48999000	490530	Transfer to Secondary Water	-	1,000,000	-	
Total Transfers			-	1,000,000	556,726	
Total Expenditures			5,762,211	7,748,563	801,217	
			(3,147,493)	(2,650,000)	-	
Beginning Fund Balance			6,427,566	3,280,073	630,073	
Change in Fund Balance			(3,147,493)	(2,650,000)	(630,073)	
Ending Fund Balance			\$ 3,280,073	\$ 630,073	\$ -	

FUND 510

Culinary Water

The Culinary Water fund is used to account for revenues and expenditures related to Riverton City's culinary water system operations.



Culinary Water Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Culinary Water Fund Summary			
<i>Culinary Water Revenue</i>			
Culinary Water	\$ 5,568,539	\$ 6,330,000	\$ 6,330,000
Other Revenues	1,330,161	166,000	61,000
Total Revenues	6,898,700	6,496,000	6,391,000
<i>Transfers In and Use of Fund Balance</i>			
Transfers	1,245,690	3,205,000	2,056,726
Use of Fund Balance	-	-	-
Total Transfers In and Use of Fund Balance	1,245,690	3,205,000	2,056,726
Total Rev, Trans In and Use of Fund Balance	8,144,389	9,701,000	8,447,726
<i>Culinary Water Expenses</i>			
Mayor's Office	12,545	16,250	16,490
City Council	33,682	49,050	47,215
City Manager's Office	44,707	74,700	69,935
City Attorney's Office	131,487	141,050	144,850
Risk Management	51,382	61,100	57,950
Finance / Human Resources	423,143	484,550	528,725
Information Technology	250,328	281,750	363,425
Utilities	332,581	382,900	604,325
Fleet Maintenance	432,281	362,125	101,100
Communications	77,153	107,100	135,650
Development Services	96,289	108,950	115,550
Facilities Maintenance	99,633	139,150	144,100
Public Works Administration	200,766	237,725	196,750
Water Construction & Operations	7,102,215	8,607,000	5,196,805
Total Expenditures	9,288,192	11,053,400	7,722,870

Culinary Water Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
<i>Transfers Out and Addition to Fund Balance</i>			
Transfers	100,000	100,000	100,000
Addition to Fund Balance	-	-	624,856
<i>Total Trans Out and Add'n to Fund Balance</i>	100,000	100,000	724,856
<i>Total Exp, Trans Out and Add'n to Fund Bal</i>	9,388,192	11,153,400	8,447,726
	(1,243,803)	(1,452,400)	-
Beginning Adjusted Working Capital**		3,917,445	2,465,045
Change in Working Capital		(1,452,400)	624,856
Ending Working Capital		\$ 2,465,045	\$ 3,089,901

**Working Capital is cash, adjusted for receivables, payables, current year asset additions, etc.

Note - Estimated Fund working capital number of days on hand

Riverton City Strategic Goal for days on hand - 180 days

US Median number of days on hand (Moody's Investors Service) - 382 days

121

152

Operating vs. Capital Expenditures (not including transfers or addition to fund balance)

Operating			
Operating Revenues	\$ 6,898,700	\$ 6,496,000	\$ 6,391,000
Operating Expenditures	7,744,595	7,445,650	7,431,620
One-time (Capital)			
One-time Revenues	\$ 1,245,690	\$ 3,205,000	\$ 2,056,726
One-time Expenditures (Capital)	1,543,598	3,607,750	291,250
One-time Expenditures (Transfers & FB)	100,000	100,000	724,856

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
<i>Culinary Water Fund</i>						
<i>Culinary Water Revenue</i>						
510	330300	Local Intergovernmental	\$ 54,000	\$ -	\$ -	
510	340271	New Customer Fee	12,248	15,000	10,000	
510	340272	Shutoff Reconnect Fee	17,651	15,000	20,000	
510	340273	Meter Set Fee	82,701	50,000	50,000	
510	340405	Water Sales	5,355,940	6,150,000	6,150,000	
510	340900	Nonreciprocal Interfund Rev	100,000	100,000	100,000	
510	360000	Sundry Revenue	9,829	10,000	10,000	
510	360030	Collection of Uncollectibles	490	1,000	1,000	
510	360100	Interest Earnings	220,136	75,000	50,000	
510	360700	Contributions from Subdividers	725,592	-	-	
510	370110	Transfer from General Fund	80,475	305,000	-	
510	370140	Transfer from REDIIF	1,165,214	2,900,000	1,500,000	
510	370148	Transfer from Grants Fund	-	-	556,726	
		Use of Fund Balance	-	-	-	
510	370300	Sale of Capital Assets	11,990	-	-	
510	370305	Sale of Capital Assets - Rot.	308,124	80,000	-	
Total Revenues			8,144,389	9,701,000	8,447,726	
<i>Culinary Water Expenses</i>						
Mayor's Office						
51101010	410101	Regular Wage	6,128	7,000	7,900	Salary increase based on ordinance
51101010	410200	Benefits	4,800	6,000	6,000	
51101010	410201	Mobile Phone Allowance	144	150	150	
51101010	410202	Transportation Allowance	585	600	550	
51101010	420450	Riverton Choice Awards	355	250	375	
51101010	420900	Education and Conferences	212	1,000	750	Various trainings and conferences including but not limited to: ULCT, ICMA, ICSC, Fall elected officials conference, disaster trainings, etc. (split with 100 and 530 funds)
51101010	450200	Operating Supplies	-	600	600	State of the City Award Ceremony
51101010	450400	Books, Publications, Subscr.	15	50	15	
51101010	455000	Miscellaneous Expenses	306	600	150	
Total Mayor's Office			12,545	16,250	16,490	

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
City Council						
51101011	410101	Regular Wage	20,448	20,500	20,500	No change in salary for FY26 (per Council)
51101011	410200	Benefits	11,073	23,000	23,000	
51101011	410201	Mobile Phone Allowance	540	600	550	
51101011	420900	Education and Conferences	530	1,800	1,125	Various trainings and conferences including but not limited to: ULCT, ICMA, ICSC, fall elected officials conference, disaster trainings, etc. (split with 100 and 530 funds)
51101011	420950	Council Retreat	1,026	2,000	1,875	Council retreat and council meeting meals
51101011	450200	Operating Supplies	-	-	-	
51101011	450400	Books, Publications, Subscr.	24	150	15	
51101011	455000	Miscellaneous Expenses	39	1,000	150	
Total City Council			33,682	49,050	47,215	
City Manager's Office						
51111012	410101	Regular Wage	20,616	34,000	33,000	Includes up to a 4% merit increase
51111012	410200	Benefits	7,455	15,000	16,000	
51111012	410201	Mobile Phone Allowance	113	150	150	
51111012	410205	Employee Education	1,494	4,500	4,500	Employee tuition reimbursement program
51111012	410350	Employee Comp/Incentive Awards	339	1,200	1,125	
51111012	420105	Lobbyist	6,000	6,500	6,750	Lobbyist contract - projected a slight increase
51111012	420810	Memberships - Economic Dev	5,065	5,500	-	
51111012	420820	Business Development	3,000	5,500	6,000	South Valley Chamber membership; other misc. economic development costs
51111012	420900	Education and Conferences	443	1,000	1,185	ULCT, ICMA, UCMA, and other various conferences
51111012	450300	Meetings & Luncheons	144	500	500	
51111012	450400	Books, Publications, Subscr.	37	600	500	APWA, RWAU, ICMA, UCMA, ICC
51111012	455000	Miscellaneous Expenses	-	250	225	
Total City Manager's Office			44,707	74,700	69,935	
City Attorney's Office						
51121030	410101	Regular Wage	65,642	87,000	85,000	Includes up to a 4% merit increase
51121030	410103	Overtime	274	250	250	
51121030	410200	Benefits	30,275	45,000	48,000	
51121030	410201	Mobile Phone Allowance	264	500	500	
51121030	420100	Professional & Technical	31,450	3,000	6,750	
51121030	420107	Minutes	-	750	150	
51121030	420108	Codification	594	1,000	900	

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
51121030	420400	Advertising and Public Notices	-	250	150	
51121030	420500	Printing and Binding	42	150	150	
51121030	420900	Education and Conferences	1,146	1,500	1,500	<ul style="list-style-type: none"> • UMAA • UMCA (2 times per year) • Risk Conferences • BCI Trainings
51121030	450100	Office Supplies	323	400	300	
51121030	450300	Meetings & Luncheons	40	150	150	
51121030	450400	Books, Publications, Subscr.	1,093	750	750	
51121030	455000	Miscellaneous Expenses	344	350	300	
Total City Attorney			131,487	141,050	144,850	
Risk Management						
51121180	420301	Liability Insurance	21,981	25,000	20,000	
51121180	420302	Property Insurance	16,689	20,000	20,000	
51121180	420303	Vehicle Insurance	12,027	13,000	15,000	
51121180	450200	Operating Supplies	211	750	600	Recognition gift cards, CPR trainings, OSHA training, etc.
51121180	450300	Meetings & Luncheons	474	350	350	Staff lunches for passing safety/risk requirements
51121180	470400	Claim Settlements	-	2,000	2,000	
Total Risk Management			51,382	61,100	57,950	
Finance/Human Resources						
51131100	410101	Regular Wage	212,113	235,000	250,000	Includes up to a 4% merit increase
51131100	410103	Overtime	7,291	2,500	3,750	
51131100	410200	Benefits	108,296	148,000	162,500	
51131100	410201	Mobile Phone Allowance	546	750	750	
51131100	410401	FSA & EAP Administration	1,147	1,000	1,350	
51131100	410403	Wellness Committee	962	1,150	1,300	
51131100	410404	Drug Testing	1,844	1,500	1,500	
51131100	420100	Professional & Technical	5,683	5,500	5,500	<ul style="list-style-type: none"> • Annual external audit plus a federal single audit • Outside consulting as needed
51131100	420122	Report Processing Fees	38	150	150	Fees for GFOA processing of ACFR and PAFR
51131100	420400	Advertising and Public Notices	1,430	500	1,250	Deseret Digital - membership for job postings
51131100	420407	Employee Relations	953	1,500	1,500	Benefits fair, employee milestone awards
51131100	420500	Printing and Binding	12,840	10,000	10,500	Printing of utility bills
51131100	420600	Postage and Shipping	18,925	15,000	21,000	Postage for mailing utility bills

Culinary Water Fund

ORG	OBJECT		2023-2024	2024-2025	2025-2026	
Code	Code	Account Title	Audited Actual	Projected Finish	Mayor's Budget	Comments
51131100	420900	Education and Conferences	2,975	7,000	7,750	<ul style="list-style-type: none"> • Tyler Technologies (software) • UGFOA/GFOA • UAPT • IPMA • SHRM • Miscellaneous trainings
51131100	421000	Bank Charges	43,186	45,000	50,000	
51131100	421200	Equipment Rental	-	150	75	
51131100	450100	Office Supplies	2,869	4,000	4,000	
51131100	450209	Uniforms	-	250	250	
51131100	450400	Books, Publications, Subscr.	1,140	600	600	<ul style="list-style-type: none"> • TechNet Salary Survey • GFOA - National & Local • APT - National & Local • SHRM & IPMA • ISM • NIGP • Publications & updates
51131100	455000	Miscellaneous Expenses	905	5,000	5,000	
Total Finance/Human Resources			423,143	484,550	528,725	
Information Technology						
51131120	410101	Regular Wage	39,898	48,000	78,000	<ul style="list-style-type: none"> • Includes up to a 4% merit increase • GIS moved to Information Technology Department
51131120	410103	Overtime	933	750	1,125	
51131120	410200	Benefits	23,559	30,000	49,000	
51131120	410201	Mobile Phone Allowance	1,113	1,000	1,000	
51131120	420201	Mobile Communications	883	1,250	1,250	Mobile hotspots throughout the City
51131120	420100	Professional & Technical	3,251	2,750	2,750	Vendor help for networking, AV, and servers
51131120	420120	Computer Support Contracts	27,784	96,000	116,000	Citywide computer support contracts.
51131120	420430	Security System	297	4,500	27,500	Service agreement for camera maintenance and cleaning
51131120	420900	Education and Conferences	475	1,750	3,250	<ul style="list-style-type: none"> • Defcon • ArcGIS • Software <p>*Increase due to GIS being budgeted with IT</p>

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
51131120	430400	Phone/Internet - Civic Center	10,767	15,000	17,500	Mayor's budget includes \$2,500 (not a full year) savings from broadband change, full annual savings will be larger.
51131120	430410	Phone/Internet - Public Works	452	1,500	1,200	
51131120	430420	Phone/Internet - Water Shop	4,689	12,000	6,000	
51131120	450000	Materials & Supplies	2,310	2,250	2,250	Printer toner
51131120	450110	Software	1,024	2,250	2,250	
51131120	450209	Uniforms	-	150	250	
51131120	450400	Books, Publications, Subscr.	-	100	350	
51131120	450514	Maintenance - Mach & Equip	199	3,000	3,000	Emergency repair or replace for network or AV equipment
51131120	450523	Maintenance - SCADA	17,544	25,000	22,000	
51131120	450805	Technical Equipment Purchases	5,941	-	13,000	<ul style="list-style-type: none"> • Network switch rotation/additions • Equipment for servers, cabling, printers
51131120	455000	Miscellaneous Expenses	95	500	750	
51131120	480505	Capital Outlay - Comp. Equip.	7,011	19,000	15,000	iPad/Surface rotation
51131120	493000	Amortization	92,446	-	-	
51131120	497125	Interest Expense - Software	9,658	-	-	
51131120	480507	Capital Outlay - Technical Equipment	-	15,000	-	
Total Information Technology			250,328	281,750	363,425	

Utilities

51131145	430100	Sewer - Civic Center	52	50	75	
51131145	430120	Sewer - Water Shop	701	350	750	
51131145	430200	Heat & Fuel - Civic Center	4,421	4,500	3,000	
51131145	430220	Heat & Fuel - Water Shop	18,273	15,000	7,500	
51131145	430225	Heat & Fuel - Well Houses	2,475	-	7,500	
51131145	430300	Power - Civic Center	3,671	4,000	4,000	
51131145	430320	Power - Water Shop	7,114	6,500	7,500	
51131145	430325	Power - Well Houses	291,742	350,000	570,000	
51131145	430460	Meter Towers	4,133	2,500	4,000	
Total Utilities			332,581	382,900	604,325	

Fleet Maintenance

51131150	410101	Regular Wage	13,884	25,000	24,000	Includes up to a 4% merit increase
51131150	410103	Overtime	2	825	825	
51131150	410200	Benefits	6,981	20,000	15,000	
51131150	410201	Mobile Phone Allowance	90	250	250	
51131150	450209	Uniforms	192	250	400	
51131150	450213	Personal Protective Equipment	47	250	350	
51131150	450514	Maintenance - Mach & Equip	843	8,000	6,000	
51131150	450516	Maintenance - Vehicles	10,062	10,500	10,000	

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
51131150	450585	Fuel	38,404	35,000	30,000	
51131150	450603	Maintenance - Generator	1,786	2,500	2,250	
51131150	450800	Small Tools and Minor Equip	539	750	525	
51131150	455000	Miscellaneous Expenses	-	1,050	750	
51131150	480501	Capital Outlay - Equipment	-	17,750	10,750	
51131150	480502	Capital Outlay - Vehicles	53,087	-	-	
51131150	480503	Capital Outlay - Rotation	306,365	240,000	-	
Total Fleet			432,281	362,125	101,100	
Communications						
51141160	410101	Regular Wage	40,399	55,000	55,000	Includes up to a 4% merit increase
51141160	410103	Overtime	374	-	-	
51141160	410200	Benefits	21,914	30,000	32,000	
51141160	410201	Mobile Phone Allowance	309	350	350	
51141160	420400	Advertising and Public Notices	1,589	2,750	2,750	Email and text platforms, supplemental advertising, promotional items, etc.
51141160	420401	Community Outreach	1,681	2,500	2,500	City swag, awards, State of the City, contests, etc.
51141160	420403	Public Education	797	3,000	30,000	Public education campaigns, postcards, etc.
51141160	420404	Social Media & Digital Adv	1,578	1,500	1,500	
51141160	420405	Print Newsletter	2,677	3,500	3,500	
51141160	420406	Event Cal & School Newsletter	2,923	3,750	3,750	Printing of the calendar for distribution
51141160	420900	Education and Conferences	590	750	300	PIO Conference, business licensing conference, graphic design software trainings
51141160	450000	Materials & Supplies	797	1,500	1,500	Emergency Management supplies
51141160	450209	Uniforms	-	150	150	
51141160	450400	Books, Publications, Subscr.	443	100	100	Newspaper subscriptions, etc.
51141160	450660	Website Maintenance	980	1,750	1,750	
51141160	455000	Miscellaneous Expenses	102	500	500	Lunch meetings, team building meetings
Total Communications			77,153	107,100	135,650	
Development Services						
51151130	410101	Regular Wage	62,538	65,000	68,000	Includes up to a 4% merit increase
51151130	410103	Overtime	75	100	100	
51151130	410200	Benefits	33,317	40,000	44,000	
51151130	410201	Mobile Phone Allowance	360	350	350	

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
51151130	420900	Education and Conferences	-	1,500	1,350	<ul style="list-style-type: none"> • APWA PWX Conference • Software Conference • CE credit • Water certifications • Local APA conference
51151130	450100	Office Supplies	-	250	200	
51151130	450209	Uniforms	-	750	650	
51151130	450213	Personal Protective Equipment	-	500	450	Boots, visibility vests, eye protection, safety supplies
51151130	450400	Books, Publications, Subscr.	-	500	450	<ul style="list-style-type: none"> • Building certifications • Survey • Engineering Certifications • Engineering inspector training • Staff licensing
Total Development Services			96,289	108,950	115,550	
Facilities						
51171140	410101	Regular Wage	58,053	70,000	75,000	Includes up to a 4% merit increase
51171140	410102	Temp/Seasonal Wage	-	8,000	8,500	
51171140	410103	Overtime	617	500	525	
51171140	410200	Benefits	31,615	50,000	50,000	
51171140	410201	Mobile Phone Allowance	382	450	450	
51171140	420201	Mobile Communications	106	100	100	
51171140	420432	Elevator Monitoring	233	1,500	1,900	
51171140	420900	Education and Conferences	-	-	-	
51171140	450203	Janitorial & Custodial Supply	-	500	-	
51171140	450209	Uniforms	468	350	525	Winter gear needed for snow plowing
51171140	450213	Personal Protective Equipment	8	250	125	
51171140	450400	Books, Publications, Subscr.	-	100	75	
51171140	450511	Maintenance - Civic Center	5,911	4,500	4,500	
51171140	450512	Maintenance - Public Works	2,159	1,500	1,500	<ul style="list-style-type: none"> • Toiletries, cleaning supplies, boilers, HVAC filters, equipment repair and replacement, etc. • New power washer and other equipment for the car wash
51171140	450514	Maintenance - Mach & Equip	-	750	375	
51171140	450800	Small Tools and Minor Equip	82	500	375	
51171140	455000	Miscellaneous Expenses	-	150	150	
Total Facilities			99,633	139,150	144,100	

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
Public Works Admin						
51303010	410101	Regular Wage	132,079	141,000	116,000	Includes up to a 4% merit increase
51303010	410103	Overtime	59	825	825	
51303010	410200	Benefits	64,377	83,000	71,500	
51303010	410201	Mobile Phone Allowance	486	-	500	
51303010	420100	Professional & Technical	246	1,500	2,250	Engineering services for capital outlay projects
51303010	420500	Printing and Binding	-	150	225	Printing needs for yearly reports, flyers, etc.
51303010	420900	Education and Conferences	1,618	5,750	2,025	<ul style="list-style-type: none"> • Misc conferences & training • Tyler conference & training • APWX- American Public Works conference
51303010	450100	Office Supplies	142	500	500	
51303010	450209	Uniforms	769	1,250	300	
51303010	450213	Personal Protective Equipment	19	750	150	Personal Protective Equipment to meet OSHA regulations (steel toe boots, safety vests, hard hats, gloves, snow cleats, and safety glasses)
51303010	450400	Books, Publications, Subscr.	255	750	825	
51303010	450514	Maintenance - Mach & Equip	-	1,000	900	
51303010	455000	Miscellaneous Expenses	716	1,250	750	<ul style="list-style-type: none"> • Department Christmas luncheons • Public Works citywide Christmas luncheon • Quarterly training lunches awards • Other miscellaneous/unforeseen items
Total Public Works Admin			200,766	237,725	196,750	
Water Construction & Operations						
51303092	410101	Regular Wage	669,563	500,000	557,000	Includes up to a 4% merit increase
51303092	410102	Temp/Seasonal Wage	1,125	-	-	
51303092	410103	Overtime	47,886	30,000	35,000	
51303092	410200	Benefits	425,036	365,000	387,000	
51303092	410201	Mobile Phone Allowance	1,857	2,500	6,100	
51303092	420100	Professional & Technical	1,750	100,000	30,000	Rate Study
51303092	420201	Mobile Communications	277	350	350	
51303092	420408	Consumer Confidence Report	3,151	3,500	3,500	Annual report printing
51303092	420500	Printing and Binding	-	-	6,550	

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
51303092	420900	Education and Conferences	23,519	38,000	31,000	<ul style="list-style-type: none"> • Backflow Certification • Cla-Val Training • LTAP Flagger, TCS, TCT, and welding safety • Rural Water Spring and fall conferences • AWWA mid- year and fall conferences • Treatment Operator Cert for Green Well RO • Water Users Conference • Reverse Osmosis for Green Well • Misc CEU's & training
51303092	421200	Equipment Rental	-	500	500	
51303092	421307	Bluestakes	6,122	4,700	9,000	Blue staking services, paint, and flags - split account
51303092	450100	Office Supplies	-	-	2,500	
51303092	450209	Uniforms	6,460	5,700	5,750	
51303092	450210	Water Samples - Supply	5,452	25,000	2,000	Misc well investigative samples
51303092	450212	Water Samples - Distribution	10,022	7,000	3,600	Samples, equipment and supplies for mandated sampling of the system
51303092	450213	Personal Protective Equipment	10,021	8,000	9,000	Personal Protective Equipment required to meet OSHA working standards
51303092	450214	Fluoridation	10	16,000	-	
51303092	450215	Chlorination	5,882	18,500	29,600	Equipment and supplies needed to chlorinate systems water
51303092	450400	Books, Publications, Subscr.	5,830	4,250	5,700	<ul style="list-style-type: none"> • ABPA membership (4) • Division of Drinking Water Operator renewals (5) • AWWA membership • Utah Water Users membership • Rural Water membership • ISP membership
51303092	450501	Maintenance - Water System	200,313	215,000	260,000	Supplies, materials, and services are needed to maintain the water shop complex.
51303092	450504	Maintenance - Grounds	4,778	17,750	35,550	Supplies, materials, and services are needed to maintain the water shop complex.
51303092	450510	Maintenance - Water Shop	22,341	42,500	29,750	Supplies, materials, and services are needed to maintain the water shop complex.
51303092	450514	Maintenance - Mach & Equip	31,395	95,000	68,700	Supplies, materials, and services are needed to maintain the water shop complex.
51303092	450524	Green Well Maintenance	-	-	38,455	Green Well discharge permit samples
51303092	450610	Maintenance - Meters	110,150	100,000	150,000	Meter Change-out Program
51303092	450700	Water Purchases (JVWCD)	3,364,098	3,650,000	3,200,000	Jordan Valley Water Conservancy District water purchases
51303092	455000	Miscellaneous Expenses	8,290	7,750	9,700	
51303092	480201	Governmental Bldgs & Grounds	80,777	105,000	70,500	Concrete walk and ramps for new Inventory building

Culinary Water Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
51303092	480300	Capital Outlay - Infr Proj	1,165,214	3,165,000	130,000	<ul style="list-style-type: none"> Install meter at Main Tank Meter reading equipment Tank safety maintenance
51303092	480303	New Construction Meters	(61,846)	80,000	80,000	Installation of meter for new construction
51303092	480501	Capital Outlay - Equipment	-	-	-	
51303092	489999	Depreciation	952,742	-	-	
Total Water Construction & Operations			7,102,215	8,607,000	5,196,805	
Transfers						
51999000	490999	Non-Reciprocal	100,000	100,000	100,000	
		Addition to Fund Balance	-	-	624,856	
Total Transfers			100,000	100,000	724,856	
Total Expenses			9,388,192	11,153,400	8,447,726	
			(1,243,803)	(1,452,400)	-	
Beginning Adjusted Working Capital**				3,917,445	2,465,045	
Change in Working Capital				(1,452,400)	624,856	
Ending Working Capital				\$ 2,465,045	\$ 3,089,901	

**Working Capital is cash, adjusted for receivables, payables, current year asset additions, etc.

FUND 520

Community Impact Culinary Water Impact Fee

The Culinary Water Impact Fee Fund is used to track revenue and expenses for eligible capital improvements to the culinary water system that are attributable to growth from new development within Riverton.



Community Impact Fund - Culinary Water

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Community Impact Fund Summary - Culinary Water			
<i>Culinary Water Impact Fee Revenues</i>			
Impact Fees	\$ 423,700	\$ 690,000	\$ 625,000
Other Revenue	37,096	-	5,000
Transfers & Use of Fund Balance	-	-	420,000
Total Revenues	460,796	690,000	1,050,000
<i>Culinary Water Impact Fee Expenses</i>			
Projects	-	10,000	1,050,000
Transfers	-	-	-
Addition to Fund Balance	-	680,000	-
Total Expenses	-	690,000	1,050,000
	460,796	-	-
Beginning Fund Balance	361,028	821,824	1,501,824
Change in Fund Balance	460,796	680,000	(420,000)
Ending Fund Balance	\$ 821,824	\$ 1,501,824	\$ 1,081,824

Community Impact Fund - Culinary Water

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Community Impact Fund - Culinary</i>						
<i>Culinary Water Impact Fee Revenues</i>						
520	340200	Impact Fees	\$ 423,700	\$ 690,000	\$ 625,000	
520	360100	Interest Earnings	37,096	-	5,000	
		Use of Fund Balance	-	-	420,000	
Total Revenues			460,796	690,000	1,050,000	
<i>Culinary Water Impact Fee Expenses</i>						
Culinary Impact Impact						
52303092	420100	Professional & Technical	-	10,000	50,000	Impact fee analysis
52303092	470450	Payment to Developer	-	-	1,000,000	Edge Homes Reimbursement 13800 S line and meter
52303092	480300	System Improvements	-	-	-	
Total Culinary Impact			-	10,000	1,050,000	
Transfers						
52999000	490510	Transfer to Culinary Water	-	-	-	
		Addition to Fund Balance	-	680,000	-	
Total Transfers			-	680,000	-	
Total Expenditures			-	690,000	1,050,000	
			460,796	-	-	
Beginning Fund Balance			361,028	821,824	1,501,824	
Change in Fund Balance			460,796	680,000	(420,000)	
Ending Fund Balance			\$ 821,824	\$ 1,501,824	\$ 1,081,824	

FUND 530

Secondary Water Pressurized Irrigation

The Secondary Water Pressurized Irrigation Fund is used to account for revenues and expenditures related to Riverton City's secondary water system operations.



Pressurized Irrigation (Secondary Water) Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Pressurized Irrigation (Secondary Water) Fund Summary			
Secondary Water Revenue			
Secondary Water	\$ 3,626,619	\$ 3,700,000	\$ 4,110,000
Other Revenues	903,080	94,000	31,500
Total Revenues	4,529,699	3,794,000	4,141,500
Transfers In and Use of Fund Balance			
Transfers	1,867,727	605,000	650,000
Use of Fund Balance	-	-	594,325
Total Transfers In and Use of Fund Balance	1,867,727	605,000	1,244,325
Total Rev, Trans In and Use of Fund Balance	6,397,426	4,399,000	5,385,825
Secondary Water Expenses			
Mayor's Office	12,667	16,250	16,490
City Council	34,575	49,050	48,715
City Manager's Office	45,477	74,700	69,935
City Attorney's Office	108,612	141,050	144,285
Risk Management	39,313	46,100	52,950
Finance / Human Resources	406,989	459,550	494,875
Information Technology	285,761	331,750	404,425
Utilities	230,580	432,900	275,825
Fleet Maintenance	215,538	240,444	101,950
Communications	79,457	105,600	109,150
Development Services	99,124	108,950	118,550
Facilities Maintenance	104,282	139,150	144,100
Public Works Administration	210,335	240,225	200,750
Water Construction & Operations	3,093,854	3,108,700	2,769,325
Debt Service	94,492	415,450	414,500
Total Expenditures	5,061,058	5,909,869	5,365,825

Pressurized Irrigation (Secondary Water) Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Transfers Out and Addition to Fund Balance			
Transfers	20,000	20,000	20,000
Addition to Fund Balance	-	-	-
Total Trans Out and Add'n to Fund Balance	20,000	20,000	20,000
Total Exp, Trans Out and Add'n to Fund Bal	5,081,058	5,929,869	5,385,825
	1,316,368	(1,530,869)	-
Beginning Working Capital**		4,426,370	2,895,501
Change in Working Capital		(1,530,869)	(594,325)
Ending Working Capital		\$ 2,895,501	\$ 2,301,176

**Working Capital is cash, adjusted for receivables, payables, current year asset additions, etc.

Note - Estimated Fund working capital number of days on hand

245

194

Riverton City Strategic Goal for days on hand - 180 days

US Median number of days on hand (Moody's Investors Service) - 382 days

Operating vs. Capital Expenditures			
Operating			
Operating Revenues	\$ 4,529,699	\$ 3,794,000	\$ 4,141,500
Operating Expenditures	3,559,013	4,318,800	4,319,575
One-time (Capital & Transfers)			
One-time Revenues (Transfers & FB)	\$ 1,867,727	\$ 605,000	\$ 1,244,325
One-time Expenditures (Capital)	1,502,045	1,591,069	1,046,250
One-time Expenditures (Transfers & FB)	20,000	20,000	20,000

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
<i>Pressurized Irrigation (Secondary Water) Fund</i>						
<i>Pressurized Irrigation Revenue</i>						
530	340273	Meter Set Fee	\$ 38,939	\$ 40,000	\$ 40,000	
530	340274	Sec. Water Shares Fee-in-Lieu	55,880	40,000	400,000	
530	340405	Water Sales	3,511,799	3,600,000	3,650,000	
530	340900	Nonreciprocal Interfund Rev	20,000	20,000	20,000	
530	360000	Sundry Revenue	205	3,000	3,000	
530	360100	Interest Earnings	151,551	7,500	25,000	
530	360110	Interest Earnings - All Bonds	6,138	3,500	3,500	
530	360700	Contributions from Subdividers	580,039	-	-	
530	370110	Transfer from General Fund	17,027	105,000	-	
530	370140	Transfer from REDIIF	1,250,700	-	-	
530	370148	Transfer from Grants	-	-	-	
530	370154	Transfer from Secondary Impact	600,000	500,000	650,000	
		Use of Fund Balance	-	-	594,325	
530	370300	Sale of Capital Assets	7,648	-	-	
530	370305	Sale of Capital Assets - Rot.	157,498	80,000	-	
Total Revenue			6,397,426	4,399,000	5,385,825	

Pressurized Irrigation Expenses

Mayor's Office

53101010	410101	Regular Wage	6,272	7,000	7,900	Salary increase based on ordinance
53101010	410200	Benefits	4,781	6,000	6,000	
53101010	410201	Mobile Phone Allowance	144	150	150	
53101010	410202	Transportation Allowance	585	600	550	
53101010	420450	Riverton Choice Awards	353	250	375	
53101010	420900	Education and Conferences	219	1,000	750	Various trainings and conferences including but not limited to: ULCT, ICMA, ICSC, fall elected officials conference, disaster trainings, etc. (split with 100 and 510 funds)
53101010	450200	Operating Supplies	-	600	600	State of the City Award Ceremony
53101010	450400	Books, Publications, Subscr.	15	50	15	
53101010	455000	Miscellaneous Expenses	298	600	150	
Total Mayor's Office			12,667	16,250	16,490	

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
City Council						
53101011	410101	Regular Wage	20,919	20,500	22,000	No change in salary for FY26 (per Council)
53101011	410200	Benefits	11,086	23,000	23,000	
53101011	410201	Mobile Phone Allowance	540	600	550	
53101011	420900	Education and Conferences	593	1,800	1,125	Various trainings and conferences including but not limited to: ULCT, ICMA, ICSC, Fall elected officials conference, disaster trainings, etc. (split with 100 and 510 funds)
53101011	420950	Council Retreat	1,372	2,000	1,875	Council retreat and council meeting meals
53101011	450200	Operating Supplies	-	-	-	
53101011	450400	Books, Publications, Subscr.	24	150	15	
53101011	455000	Miscellaneous Expenses	39	1,000	150	
Total City Council			34,575	49,050	48,715	
City Manager's Office						
53111012	410101	Regular Wage	21,752	34,000	34,000	Includes up to a 4% merit increase
53111012	410200	Benefits	7,163	15,000	15,000	
53111012	410201	Mobile Phone Allowance	113	150	150	
53111012	410205	Employee Education	1,114	4,500	4,500	Employee tuition reimbursement program
53111012	410350	Employee Comp/Incentive Awards	339	1,200	1,125	
53111012	420105	Lobbyist	6,000	6,500	6,750	Lobbyist contract - projected a slight increase
53111012	420810	Memberships - Economic Dev	5,065	5,500	-	
53111012	420820	Business Development	3,000	5,500	6,000	South Valley Chamber membership; other misc. economic development costs
53111012	420900	Education and Conferences	443	1,000	1,185	ULCT, ICMA, UCMA, and other various conferences
53111012	450300	Meetings & Luncheons	450	500	500	
53111012	450400	Books, Publications, Subscr.	37	600	500	<ul style="list-style-type: none"> • APWA • RWAU • ICMA • UCMA • ICC
53111012	455000	Miscellaneous Expenses	-	250	225	
Total City Manager's Office			45,477	74,700	69,935	
City Attorney's Office						
53121030	410101	Regular Wage	68,709	87,000	85,000	Includes up to a 4% merit increase
53121030	410103	Overtime	274	250	-	
53121030	410200	Benefits	30,873	45,000	48,000	
53121030	410201	Mobile Phone Allowance	264	500	500	

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
53121030	420100	Professional & Technical	3,661	3,000	6,750	
53121030	420107	Minutes	-	750	150	
53121030	420108	Codification	593	1,000	900	
53121030	420400	Advertising and Public Notices	-	250	150	
53121030	420500	Printing and Binding	42	150	150	
53121030	420900	Education and Conferences	1,206	1,500	1,185	<ul style="list-style-type: none"> • UMAA • UMCA (2 times per year) • Risk Conferences • BCI Trainings
53121030	450100	Office Supplies	323	400	300	
53121030	450300	Meetings & Luncheons	40	150	150	
53121030	450400	Books, Publications, Subscr.	1,974	750	750	
53121030	455000	Miscellaneous Expenses	652	350	300	
Total City Attorney			108,612	141,050	144,285	
Risk Management						
53121180	420301	Liability Insurance	21,981	25,000	20,000	
53121180	420302	Property Insurance	7,693	10,000	15,000	
53121180	420303	Vehicle Insurance	7,184	8,000	15,000	
53121180	450200	Operating Supplies	238	750	600	<ul style="list-style-type: none"> • Recognition gift cards • CPR trainings • OSHA training
53121180	450300	Meetings & Luncheons	1,071	350	350	Staff lunches for passing safety/risk requirements
53121180	470400	Claim Settlements	1,146	2,000	2,000	
Total Communications			39,313	46,100	52,950	
Finance/Human Resources						
53131100	410101	Regular Wage	205,345	220,000	231,000	Includes up to a 4% merit increase
53131100	410103	Overtime	6,535	2,500	3,400	
53131100	410200	Benefits	99,334	138,000	148,000	
53131100	410201	Mobile Phone Allowance	516	750	750	
53131100	410401	FSA & EAP Administration	1,147	1,000	1,350	
53131100	410403	Wellness Committee	1,061	1,150	1,300	
53131100	410404	Drug Testing	3,422	1,500	1,500	
53131100	420100	Professional & Technical	5,647	5,500	5,500	<ul style="list-style-type: none"> • Annual external audit plus a federal single audit • Outside consulting as needed
53131100	420122	Report Processing Fees	38	150	150	Fees for GFOA processing of ACFR and PAFR
53131100	420400	Advertising and Public Notices	5,390	500	1,250	Deseret Digital - membership for job postings

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
53131100	420407	Employee Relations	1,363	1,500	1,500	Benefits fair, employee milestone awards
53131100	420500	Printing and Binding	6,623	10,000	10,500	Printing of utility bills
53131100	420600	Postage and Shipping	19,248	15,000	21,000	Postage for mailing utility bills
						<ul style="list-style-type: none"> • Tyler Technologies (software) • UGFOA/GFOA • UAPT
53131100	420900	Education and Conferences	2,978	7,000	7,750	<ul style="list-style-type: none"> • IPMA • SHRM • Miscellaneous trainings
53131100	421000	Bank Charges	43,186	45,000	50,000	
53131100	421200	Equipment Rental	-	150	75	
53131100	450100	Office Supplies	3,418	4,000	4,000	
53131100	450209	Uniforms	-	250	250	
						<ul style="list-style-type: none"> • TechNet Salary Survey • GFOA - National & Local • APT - National & Local
53131100	450400	Books, Publications, Subscr.	437	600	600	<ul style="list-style-type: none"> • SHRM & IPMA • ISM • NIGP • Publications & updates
53131100	455000	Miscellaneous Expenses	1,301	5,000	5,000	
Total Finance/Human Resources			406,989	459,550	494,875	

Information Technology

53131120	410101	Regular Wage	41,729	48,000	80,000	<ul style="list-style-type: none"> • Includes up to a 4% merit increase • GIS moved to Information Technology Department
53131120	410103	Overtime	933	750	1,125	
53131120	410200	Benefits	21,378	30,000	50,000	
53131120	410201	Mobile Phone Allowance	2,104	1,000	1,000	
53131120	420201	Mobile Communications	867	1,250	1,250	Mobile hotspots throughout the City
53131120	420100	Professional & Technical	2,294	2,750	2,750	Vendor help for networking, AV, and servers
53131120	420120	Computer Support Contracts	26,481	96,000	116,000	Citywide computer support contracts.
53131120	420430	Security System	297	4,500	27,500	Service agreement for camera maintenance and cleaning

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
53131120	420900	Education and Conferences	530	1,750	3,250	<ul style="list-style-type: none"> • Defcon • ArcGIS • Software Increase due to GIS being budget with IT
53131120	430400	Phone/Internet - Civic Center	17,948	15,000	17,500	Mayor's budget includes \$2,500 (not a full year) savings from broadband change, full annual savings will be larger.
53131120	430410	Phone/Internet - Public Works	1,071	1,500	1,200	
53131120	430420	Phone/Internet - Water Shop	3,373	12,000	6,000	
53131120	450000	Materials & Supplies	6,798	2,250	2,250	Printer toner
53131120	450110	Software	1,024	2,250	2,250	
53131120	450209	Uniforms	-	150	250	
53131120	450400	Books, Publications, Subscr.	-	100	350	
53131120	450514	Maintenance - Mach & Equip	199	3,000	3,000	Emergency repair or replace for network or AV equipment
53131120	450523	Maintenance - SCADA	41,353	75,000	58,000	
53131120	450805	Technical Equipment Purchases	5,941	-	15,000	<ul style="list-style-type: none"> • Network switch rotation/additions • Equipment for servers, cabling, printers
53131120	455000	Miscellaneous Expenses	95	500	750	
53131120	480505	Capital Outlay - Comp. Equip.	9,243	19,000	15,000	iPad/Surface Rotation
53131120	493000	Amortization	92,446	-	-	
53131120	497125	Interest Expense - Software	9,658	-	-	
53131120	480507	Capital Outlay - Technical Equipment	-	15,000	-	
Total Information Technology			285,761	331,750	404,425	
Utilities						
53131145	430120	Sewer - Water Shop	332	350	750	
53131145	430100	Sewer - Civic Center	77	50	75	
53131145	430200	Heat & Fuel - Civic Center	4,421	4,500	3,000	
53131145	430220	Heat & Fuel - Water Shop	5,933	15,000	7,500	
53131145	430300	Power - Civic Center	3,302	4,000	4,000	
53131145	430320	Power - Water Shop	3,049	6,500	6,500	
53131145	430325	Power - Well Houses	211,695	400,000	250,000	
53131145	430460	Meter Towers	1,771	2,500	4,000	
Total Utilities			230,580	432,900	275,825	

Pressurized Irrigation (Secondary Water) Fund

ORG	OBJECT		2023-2024	2024-2025	2025-2026	
Code	Code	Account Title	Audited	Projected	Mayor's	
			Actual	Finish	Budget	Comments
Fleet Maintenance						
53131150	410101	Regular Wage	14,861	25,000	25,000	Includes up to a 4% merit increase
53131150	410103	Overtime	2	825	825	
53131150	410200	Benefits	6,981	20,000	15,000	
53131150	410201	Mobile Phone Allowance	90	-	100	
53131150	450209	Uniforms	192	250	400	
53131150	450213	Personal Protective Equipment	47	250	350	
53131150	450400	Books, Publications, Subscr.	-	250	-	
53131150	450514	Maintenance - Mach & Equip	1,548	8,000	6,000	
53131150	450516	Maintenance - Vehicles	11,277	10,500	10,000	
53131150	450585	Fuel	22,777	35,000	30,000	
53131150	450603	Maintenance - Generator	929	2,500	2,250	
53131150	450800	Small Tools and Minor Equip	539	750	525	
53131150	455000	Miscellaneous Expenses	-	1,050	750	
51131150	480501	Capital Outlay - Equipment	-	17,750	10,750	
53131150	480502	Capital Outlay - Vehicles	24,996	18,319	-	
53131150	480503	Capital Outlay - Rotation	131,299	100,000	-	
Total Fleet			215,538	240,444	101,950	
Communications						
53141160	410101	Regular Wage	41,983	55,000	55,000	Includes up to a 4% merit increase
53141160	410103	Overtime	374	-	-	
53141160	410200	Benefits	21,914	30,000	32,500	
53141160	410201	Mobile Phone Allowance	309	350	350	
53141160	420400	Advertising and Public Notices	1,589	2,750	2,750	Email and text platforms, supplemental advertising, promotional items, etc.
53141160	420401	Community Outreach	2,058	2,500	2,500	City swag, awards, State of the City, contests, etc.
53141160	420403	Public Education	986	3,000	3,000	Public education campaigns, postcards, etc.
53141160	420404	Social Media & Digital Adv	1,578	1,500	1,500	
53141160	420405	Print Newsletter	2,677	3,500	3,500	
53141160	420406	Event Cal & School Newsletter	2,923	3,750	3,750	Printing of the calendar, for distribution
53141160	420900	Education and Conferences	711	750	300	PIO Conference, business licensing conference, graphic design software trainings
53141160	450000	Materials & Supplies	757	-	1,500	Emergency Management supplies
53141160	450209	Uniforms	-	150	150	

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
53141160	450400	Books, Publications, Subscr.	515	100	100	Newspaper subscriptions, etc.
53141160	450660	Website Maintenance	980	1,750	1,750	
53141160	455000	Miscellaneous Expenses	102	500	500	Lunch meetings, team building meetings
Total Communications			79,457	105,600	109,150	

Development Services

53151130	410101	Regular Wage	65,372	65,000	70,000	Includes up to a 4% merit increase
53151130	410103	Overtime	75	100	100	
53151130	410200	Benefits	33,317	40,000	45,000	
53151130	410201	Mobile Phone Allowance	360	350	350	
53151130	420900	Education and Conferences	-	1,500	1,350	<ul style="list-style-type: none"> • APWA PWX Conference • Software Conference • CE credit • Water certifications • Local APA conference
53151130	450100	Office Supplies	-	250	200	
53151130	450209	Uniforms	-	750	650	
53151130	450213	Personal Protective Equipment	-	500	450	Boots, visibility vests, eye protection, safety supplies
53151130	450400	Books, Publications, Subscr.	-	500	450	<ul style="list-style-type: none"> • Building certifications • Survey • Engineering Certifications • Engineering inspector training • Staff licensing
Total Development Services			99,124	108,950	118,550	

Facilities

53171140	410101	Regular Wage	60,801	70,000	75,000	Includes up to a 4% merit increase
53171140	410102	Temp/Seasonal Wage	-	8,000	8,500	
53171140	410103	Overtime	617	500	525	
53171140	410200	Benefits	32,036	50,000	50,000	
53171140	410201	Mobile Phone Allowance	382	450	450	
53171140	420201	Mobile Communications	106	100	100	
53171140	420432	Elevator Monitoring	233	1,500	1,900	
53171140	420900	Education and Conferences	-	-	-	
53171140	450203	Janitorial & Custodial Supply	-	500	-	
53171140	450209	Uniforms	468	350	525	
53171140	450213	Personal Protective Equipment	8	250	125	Winter gear needed for snow plowing

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
53171140	450400	Books, Publications, Subscr.	-	100	75	
53171140	450511	Maintenance - Civic Center	7,398	4,500	4,500	
53171140	450512	Maintenance - Public Works	2,152	1,500	1,500	<ul style="list-style-type: none"> Toiletries, cleaning supplies, boilers, HVAC filters, equipment repair and replacement, etc. New power washer and other equipment for the car wash
53171140	450514	Maintenance - Mach & Equip	-	750	375	
53171140	450800	Small Tools and Minor Equip	82	500	375	
53171140	455000	Miscellaneous Expenses	-	150	150	
Total Facilities			104,282	139,150	144,100	

Public Works Admin

53303010	410101	Regular Wage	138,322	141,000	117,000	Includes up to a 4% merit increase
53303010	410103	Overtime	59	825	825	
53303010	410200	Benefits	64,377	83,000	72,500	
53303010	410201	Mobile Phone Allowance	486	2,500	2,500	
53303010	420100	Professional & Technical	2,571	1,500	2,250	Engineering services for capital outlay projects
53303010	420500	Printing and Binding	72	150	225	Printing needs for yearly reports, flyers, etc.
53303010	420900	Education and Conferences	812	5,750	2,025	<ul style="list-style-type: none"> Misc conferences & training Tyler conference & training APWX- American Public Works conference
53303010	450100	Office Supplies	195	500	500	
53303010	450209	Uniforms	626	1,250	300	
53303010	450213	Personal Protective Equipment	327	750	150	Personal Protective Equipment to meet OSHA regulations (steel toe boots, safety vests, hard hats, gloves, snow cleats, safety glasses)
53303010	450400	Books, Publications, Subscr.	-	750	825	
53303010	450514	Maintenance - Mach & Equip	-	1,000	900	
53303010	455000	Miscellaneous Expenses	2,491	1,250	750	<ul style="list-style-type: none"> Department Christmas luncheons Public Works citywide Christmas luncheon Quarterly training lunches awards Other miscellaneous/unforeseen items
Total Public Works Admin			210,335	240,225	200,750	

Water Construction & Operations

53303092	410101	Regular Wage	310,971	500,000	537,000	Includes up to a 4% merit increase
53303092	410102	Temp/Seasonal Wage	-	50,000	60,000	
53303092	410103	Overtime	20,513	30,000	35,000	

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024	2024-2025	2025-2026	Comments
			Audited Actual	Projected Finish	Mayor's Budget	
53303092	410200	Benefits	181,144	365,000	395,000	
53303092	410201	Mobile Phone Allowance	796	2,500	6,100	
53303092	420100	Professional & Technical	-	80,000	45,000	Rate Study
53303092	420201	Mobile Communications	118	-	125	
53303092	420500	Printing and Binding	-	-	3,150	Printing & binding
53303092	421200	Equipment Rental	-	3,500	3,500	Misc Equipment that the city does not own - split account
53303092	421307	Bluestakes	2,836	4,700	9,000	Blue staking services, paint, and flags - split account
53303092	430101	Secondary Water Assessments	135,810	146,000	146,000	Yearly Water Share Assessments for secondary water shares
53303092	450100	Office Supplies	-	-	2,500	Office Supplies
53303092	450209	Uniforms	2,960	5,700	5,750	Spring and Fall uniforms for FTE's and Seasonal (Split account)
53303092	450212	Water Samples - Distribution	8,859	24,500	12,200	Supplies and sampling to meet mandated sampling requirements
53303092	450213	Personal Protective Equipment	4,220	8,000	9,500	Personal Protective Equipment required to meet OSHA working standards
53303092	450501	Maintenance - Water System	85,211	173,800	193,300	Supplies, parts, and miscellaneous services needed for the maintenance of the system
53303092	450504	Maintenance - Grounds	4,238	17,250	35,550	Supplies, parts, and miscellaneous services needed for the maintenance of the system
53303092	450510	Maintenance - Water Shop	20,935	45,000	29,750	Supplies, parts, and miscellaneous services needed for the maintenance of the system
53303092	450514	Maintenance - Mach & Equip	30,889	190,000	175,700	Tools, Supplies, maintenance of machinery and equipment needed to run and maintain the water system
53303092	450610	Maintenance - Meters	-	-	20,000	Maintenance of meters
53303092	455000	Miscellaneous Expenses	2,949	7,750	9,700	
53303092	480100	Capital Outlay - Land	6,749	350,000	-	
53303092	480201	Governmental Bldgs & Grounds	17,154	105,000	60,500	Concrete flooring for Inventory Building
53303092	480300	Capital Outlay - Infr Proj	51,917	870,000	455,000	Meter reading equipment
53303092	480303	New Construction Meters	19,230	80,000	80,000	New Construction Meters
53303092	480602	Capital Outlay - Water Shares	1,250,700	50,000	440,000	Water Shares
53303092	480603	Capital Outlay - Software	-	-	-	
53303092	489999	Depreciation	935,655	-	-	
Total Construction & Operations			3,093,854	3,108,700	2,769,325	

Pressurized Irrigation (Secondary Water) Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
Debt Service						
53606000	495100	Arbitrage - All Series	-	950	-	
53606000	495105	Trustee Fees - All Series	-	2,500	2,500	
53606000	495110	Bond Principle	-	324,000	331,000	
53606000	495210	Bond Interest	94,492	88,000	81,000	
53606000	495300	Amortization of Bonds	-	-	-	
Total Debt Service			94,492	415,450	414,500	
Transfers						
53999000	490999	Non-Reciprocal	20,000	20,000	20,000	
Addition to Fund Balance			-	-	-	
Total Transfers			20,000	20,000	20,000	
Total Expenses			5,081,058	5,929,869	5,385,825	
			1,316,368	(1,530,869)	-	
Beginning Working Capital**				4,426,370	2,895,501	
Change in Working Capital				(1,530,869)	(594,325)	
Ending Working Capital				\$ 2,895,501	\$ 2,301,176	

**Working Capital is cash, adjusted for receivables, payables, current year asset additions, etc.

FUND 540

Community Impact Secondary Water Impact Fee

The Secondary Water Impact Fee Fund is used to track revenue and expenses related to eligible capital improvements to the secondary water system that are attributable to growth from new development within Riverton.



Community Impact Fund - Secondary Water

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Community Impact Summary - Secondary Water			
<i>Secondary Water Impact Fee Revenues</i>			
Impact Fees	\$ 1,127,703	\$ 896,000	\$ 1,000,000
Other Revenue	55,175	-	10,000
Use of Fund Balance	-	-	1,090,000
Total Revenues	1,182,879	896,000	2,100,000
<i>Culinary Water Impact Fee Expenses</i>			
Projects	-	390,000	1,450,000
Transfers	600,000	500,000	650,000
Addition to Fund Balance	-	6,000	-
Total Expenses	600,000	896,000	2,100,000
	582,879	-	-
Beginning Fund Balance	532,976	1,115,855	1,121,855
Change in Fund Balance	582,879	6,000	(1,090,000)
Ending Fund Balance	\$ 1,115,855	\$ 1,121,855	\$ 31,855

Community Impact Fund - Secondary Water

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Community Impact - Secondary Water</i>						
<i>Secondary Water Impact Fee Revenue</i>						
540	340200	Impact Fees	\$ 1,127,703	\$ 896,000	\$ 1,000,000	
540	360100	Interest Earnings	55,175	-	10,000	
		Use of Fund Balance	-	-	1,090,000	
Total Revenue			1,182,879	896,000	2,100,000	
<i>Secondary Water Impact Fee Expenses</i>						
Secondary Impact						
54303092	420100	Professional & Technical	-	10,000	50,000	Impact fee analysis
54303092	480300	System Improvements	-	380,000	1,400,000	Equalization pond construction
Total Secondary Impact			-	390,000	1,450,000	
Transfers						
54999000	490530	Transfer to Pressurized Irrig.	600,000	500,000	650,000	
		Addition to Fund Balance	-	6,000	-	
Total Transfers			600,000	506,000	650,000	
Total Expenditures			600,000	896,000	2,100,000	
			582,879	-	-	
Beginning Fund Balance			532,976	1,115,855	1,121,855	
Change in Fund Balance			582,879	6,000	(1,090,000)	
Ending Fund Balance			\$ 1,115,855	\$ 1,121,855	\$ 31,855	

FUND 550

Sanitation

The Sanitation Fund is used to account for activities of Riverton City's solid waste and recycling collection operations.



Sanitation Fund

Department	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget
Sanitation Fund Summary			
<i>Sanitation Fund Revenues</i>			
Garbage Revenue	\$ 1,998,868	\$ 2,336,000	\$ 2,410,000
Other Revenues	138,389	119,987	109,500
Total Revenues	2,137,257	2,455,987	2,519,500
<i>Transfers In and Use of Fund Balance</i>			
Transfers	403,000	175,000	292,900
Use of Fund Balance	-	-	-
Total Transfers In and Use of Fund Balance	403,000	175,000	292,900
Total Rev, Trans In and Use of Fund Balance	2,540,257	2,630,987	2,812,400
<i>Sanitation Fund Expenses</i>			
Administrative Services	211,702	239,750	263,400
Sanitation & Trash Collection	2,468,111	2,330,000	2,487,000
Total Expenses	2,679,812	2,569,750	2,750,400
<i>Transfers Out and Addition to Fund Balance</i>			
Transfers	62,000	62,000	62,000
Addition to Fund Balance	-	-	-
Total Trans Out and Add'n to Fund Balance	62,000	62,000	62,000
Total Exp, Trans Out and Add'n to Fund Bal	2,741,812	2,631,750	2,812,400
	(201,556)	(763)	-
Beginning Working Capital**	-	763	-
Change in Working Capital	-	(763)	-
Ending Working Capital	\$ -	\$ -	\$ -

**Working Capital is cash, adjusted for receivables, payables, current year asset additions, etc.

Note - Fund working capital number of days on hand

- -

Sanitation Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
<i>Sanitation Fund</i>						
<i>Sanitation Fund Revenues</i>						
550	340275	Dumpster Revenue - Neigh Prog.	\$ 38,360	\$ 50,000	\$ 40,000	
550	340400	Garbage Revenue - 1st Can	1,884,070	1,716,000	1,720,000	Mayor's budget proposes no increase and gives notice to stop collecting Recycling (effective Jan 2026)
550	340401	Garbage Revenue - Extra Cans	52,765	550,000	650,000	Mayor's budget proposes no increase and gives notice to stop collecting Recycling (effective Jan 2026)
550	340403	Recycle Revenue - Extra Cans	62,032	70,000	40,000	Mayor's budget proposes no increase and gives notice to stop collecting Recycling (effective Jan 2026)
550	340900	Nonreciprocal Interfund Rev	62,000	62,000	62,000	
550	360000	Sundry Revenue	23,834	2,987	-	
550	360030	Collection of Uncollectible	7,299	5,000	5,000	
550	340404	Garbage - Overage Charge	225	-	2,500	
550	360100	Interest Earnings	6,671	-	-	
		Use of Fund Balance	-	-	-	
550	370110	Transfer from General Fund	403,000	175,000	292,900	
Total Sanitation Revenue			2,540,257	2,630,987	2,812,400	
<i>Sanitation Fund Expenses</i>						
Administrative Services						
55131100	410101	Regular Wage	93,773	95,000	100,000	Includes up to a 4% merit increase
55131100	410103	Overtime	4,537	500	500	
55131100	410200	Benefits	46,772	65,000	68,500	
55131100	410201	Mobile Phone Allowance	120	-	150	
55131100	420500	Printing and Binding	6,131	7,500	10,500	
55131100	420600	Postage and Shipping	17,892	15,000	21,000	
55131100	420900	Education and Confernces	2,052	6,750	7,750	
55131100	421000	Bank Charges	39,775	45,000	50,000	
55131100	455000	Miscellaneous Expenses	650	5,000	5,000	
Total Administrative Services			211,702	239,750	263,400	

Sanitation Fund

ORG Code	OBJECT Code	Account Title	2023-2024 Audited Actual	2024-2025 Projected Finish	2025-2026 Mayor's Budget	Comments
Sanitation & Trash Collection						
55303084	430500	Waste Management - Solid Waste	784,009	625,000	815,000	
55303084	430510	Waste Management - Recycling	673,904	650,000	390,000	
55303084	430520	Waste Management - Add'l Cans	247,018	240,000	265,000	
55303084	430525	Waste Management - Totes Maint.	35,374	80,000	115,000	
55303084	430530	Waste Management - Parks	39,058	40,000	42,000	
55303084	430540	Trans-Jordan Landfill Charges	498,380	520,000	635,000	
55303084	430552	Keep Riverton Beautiful	35,940	50,000	100,000	Mayor is proposing an additional \$50,000 for regional recycling program (1/2 year)
55303084	430555	Neighborhood Clean Up	60,791	75,000	75,000	
55303084	480510	Capital Outlay - Totes	93,636	50,000	50,000	
Total Sanitation & Trash Collection			2,468,111	2,330,000	2,487,000	
Transfers						
55999000	490999	Non-Reciprocal	62,000	62,000	62,000	
		Addition to Fund Balance	-	-	-	
Total Transfers			62,000	62,000	62,000	
Total Expenses			2,741,812	2,631,750	2,812,400	
			(201,556)	(763)	-	
		Beginning Working Capital**		763	-	
		Change in Working Capital		(763)	-	
		Ending Working Capital		\$ -	\$ -	

**Working Capital is cash, adjusted for receivables, payables, current year asset additions, etc.

Employee Census and Pay Scale



Proposed Riverton City Pay Scale - FY 2026

Grade	Low	Average	High
20	150,780	198,394	246,009
19	136,340	179,394	222,449
18	116,136	152,810	189,484
17	101,696	133,810	165,924
16	87,256	114,810	142,364
15	80,619	103,357	126,096
14	71,196	91,277	111,358
13	63,923	81,953	99,982
12	56,650	72,628	88,606
11	52,644	66,638	80,632
10	48,934	61,941	74,949
9	46,052	58,294	70,536
8	43,807	54,758	65,710
7	41,242	51,552	61,863
PT	36,027	45,033	54,040

		Monthly	Annual
100	Council	\$ 2,254.94	27,059.25
200	Mayor	\$ 4,133.21	49,598.58

The above pay scale has been adjusted from the previous year based on a benchmark analysis of the surrounding cities.

RPD Pay Step Plan (Sworn Officers Only)

Police Officer	Entry	1	2	3	4	5	6	7	8	9	10	11
Hourly	30.95	32.19	33.48	34.81	36.21	37.66	39.16	40.73	42.36	44.05	45.81	47.65
Annual	64,376.00	66,951.04	69,629.08	72,414.24	75,310.81	78,323.25	81,456.18	84,714.42	88,103.00	91,627.12	95,292.21	99,103.89

Sergeant	S1	S2	S3
Hourly	50.00	52.00	54.08
Annual	104,000.00	108,160.00	112,486.40

Riverton City Positions by Grade

Listed by Department

Title	Grade
Legislative & Mayor's Office	
City Council	100
Mayor	200
City Manager's Office	
City Manager	20
Communications	
Administrative Assistant	8
Executive Assistant & Licensing Coordinator	11
Public Relations Specialist	11
Graphic Designer & Marketing Specialist	11
Communications and Public Affairs Director	17
Development Services	
Development Services Permit Technician	8
Planner	12
Development Inspector	12
Public Works Inspector	12
Stormwater Inspector	12
Assistant Building Official	14
City Planner	16
Flood Control Engineer	16
Chief Building Official	16
City Engineer	17
Development Services Director	18
Events & Operations	
Part-time Facility & Museum Docent	5
Part-time Night Custodian	5
Part-time Senior Bus Driver	5
Facilities Maintenance Worker	7 8
Administrative Assistant	8
Court Clerk	9
Senior Court Clerk	11
Community & Recreation Event Coordinator	12
Facilities Maintenance / Plumber	12
Assistant Facilities Manager	12
Facilities Maintenance Manager	15
Deputy Events & Operations Director	15
Events & Operations Director	17
Administrative Services	
Utility Billing Clerk (level I)	7
Utility Billing Clerk (level II)	8
Utility Billing Clerk (level III)	9
Accounts Payable Specialist	9
Payroll Coordinator	10 11
Fleet Mechanic	11
Utility Billing Supervisor	12
Human Resources Generalist	13
IT & SCADA Specialist	12
Assistant Administrative Services Director	15 16
Chief Accountant	15 16
Fleet Manager	14
Systems Administrator	14
Human Resources Manager	16
City Treasurer	16
IT Manager	17
Purchasing Manager & Contract Administrator	17
Administrative Services Director	18

Title	Grade
City Attorney's Office	
Risk Manager	15
City Recorder	15
Assistant City Attorney	17
City Attorney	19
Police	
Crossing Guard	5
Animal Control Officer & Code Enforcement (level I)	7
Animal Control Officer & Code Enforcement (level II)	8
Records Support Specialist	8
Victim Advocate & Records Technician	9
Records Manager	11
Property & Evidence Manager / PT ER Manager**	12
Police Officer	Step Plan
Sergeant	Step Plan
Lieutenant	16
Deputy Chief	17
Chief of Police	18
Public Works	
Seasonal Maintenance Worker	Seasonal
Parks Maintenance Worker (level I)	7
Streets Maintenance Worker (level I)	7
Stormwater Maintenance Worker (level I)	7
Water Distribution Operator - (level I)	7
Parks Maintenance Worker (level II)	8
Streets Maintenance Worker (level II)	8
Stormwater Maintenance Worker (level II)	8
Administrative Assistant	8
Water Distribution Operator (level II)	8
Parks Maintenance Worker (level III)	9
Streets Maintenance Worker (level III)	9
Stormwater Maintenance Worker (level III)	9
Bluestaker	10
Irrigation Specialist	10
Water Distribution Operator (level III)	10
Parks Crew Lead Worker	10 11
Backflow Technician	11
Stormwater Lead Worker	11
Water Crew Lead Worker	11
Engineering Technician (level I)	11
Urban Forester	12
Pavement Manager	12
Assistant Water Manager	13
Water Quality & Conservation Specialist	12
Electrician	14
Engineering Technician (level III)	14
Parks Operations Manager	14
Streets Manager	14
GIS Administrator	14
Water Manager	16
Grants Administrator	16
Assistant Public Works Director	17
Public Works Director	18

***PT Emergency Manager and Property & Evidence Manager is currently a shared position*

Riverton City
Employee Census - FY 2025-2026
Total Full Time Equivalent Positions

Department	FY 24	FY 25	FY 26	Comments
Legislative	2.5	2.5	2.5	
City Council	2.5	2.5	2.5	
Mayor's Office	0.5	0.5	0.5	
Mayor	0.5	0.5	0.5	
City Manager's Office	1	1	1	
City Manager	1	1	1	
Communications	4.5	4	4	
Communications and Public Affairs Director	1	1	1	
Executive Assistant & Licensing Coordinator	1	1	1	
Graphic Designer & Marketing Specialist	1	1	1	
Public Relations Specialist	1	1	1	
Part-time Emergency Manager	0.5	0	0	
City Attorney's Office	4.5	4	4	
City Attorney	1	1	1	
Assistant City Attorney	1	1	1	
City Recorder	1	1	1	
Risk Manager	1	1	1	
Part-time Legal Assistant	0.5	0	0	
Administrative Services	18	19	19	
Administrative Services Director	1	1	1	
Assistant Administrative Services Director	0	1	1	
Purchasing Manager & Contract Administrator	1	1	1	
Chief Accountant	0	1	1	
Fleet Manager	1	1	1	
Fleet Mechanic	1	2	2	
Senior Accountant	2	0	0	
Accounts Payable Specialist	1	1	1	
Payroll Coordinator	1	1	1	
Human Resources Manager	1	1	1	
Human Resources Generalist	1	1	1	
City Treasurer	1	1	1	
Utility Billing Supervisor	1	1	1	
Utility Billing Clerk	3	3	3	
IT Manager	1	1	1	
Systems Administrator	1	1	1	
IT & SCADA Specialist	1	1	1	
Development Services	13	13	13	
Development Services Director	1	1	1	
City Engineer	1	1	1	
Flood Control Engineer	1	1	1	
Inspectors (PW, Development or SW)	5	5	5	
Chief Building Official	1	1	1	
Assistant Building Official	1	1	1	
Development Services Permit Technician	1	1	1	
City Planner	1	1	1	
Planner	1	1	1	
Events & Operations	15.50	16.50	16.50	
Events and Operations Director	1	1	1	
Assistant Events & Operations Director	1	1	1	
Community & Recreation Event Coordinator	3	3	3	

Department	FY 24	FY 25	FY 26	Comments
Court Clerk	1	1	1	
Facilities Maintenance Manager	1	1	1	
Assistant Facilities Manager	1	1	1	
Facilities Maintenance / Plumber	0	1	1	
Facilities Maintenance Worker	4	4	4	
Part-time Night Custodian	1	1	1	
Part-time Facility & Museum Docent	0.5	0.5	0.5	
Police Department	45.46	47.46	49.46	
Chief of Police	1	1	1	
Deputy Chief	2	1	1	
Lieutenant	0	1	1	
Sergeant	6	6	6	
Police Officer	27	28	30	Two additional officers added in FY26
Records Manager	1	1	1	
Records Support Specialist	1	1	1	
Property & Evidence Manager	1	1	1	
Victim Advocate & Records Technician	1	1	1	
Animal Control Officer & Code Enforcement	2	3	3	
Crossing Guards	3.46	3.46	3.46	40 crossings
Public Works	56	58	58	
Public Works Director	1	1	1	
Assistant Public Works Director	1	1	1	
Grant Administrator	1	1	1	
Engineering Technician	3	3	3	
GIS Administrator	1	1	1	
Administrative Assistant	1	1	1	
Parks Operations Manager	1	1	1	
Irrigation Specialist	1	1	1	
Urban Forester	1	1	1	
Parks Crew Lead Worker	1	1	1	
Parks Maintenance Worker	6	6	6	
Seasonal Maintenance Worker	3.5	3.5	3.5	7 seasonal parks laborers
Electrician	1	1	1	
Bluestaker	2	2	2	
Streets Foreman	1	1	1	
Pavement Manager	1	1	1	
Stormwater Crew Lead Worker	0	0	1	Reclassify Stormwater Maintenance to Lead
Streets Maintenance Worker	8	8	8	
Seasonal Maintenance Worker	0.5	0.5	0.5	1 seasonal road worker
Water Manager	1	1	1	
Assistant Water Manager	1	1	1	
Blackflow Technician	0	0	1	Reclassify Water Worker to Backflow Technician
Water Crew Lead Worker	2	2	2	
Water Quality & Conservation Specialist	1	1	1	
Water Distribution Operator	12	12	11	Reclassify Water Worker to Backflow Technician
Stormwater Maintenance Worker	3	5	4	Reclassify Stormwater Maintenance to Lead
Seasonal Maintenance Worker	1	1	1	2 seasonal water maintenance workers
	FY 24	FY 25	FY 26	
Total Full Time Equivalent Positions	160.96	165.96	167.96	

2.00	Total FTE Change
2.00	Police Officers
2.00	Total FTE Change

Debt Service Schedule



Outstanding Water Revenue Bonds

Fiscal Year	2020A \$5.491 Million* (2.085% interest rate)		FY Totals
	Principal	Interest	
2026	331,000	80,971	411,971
2027	338,000	73,997	411,997
2028	345,000	66,876	411,876
2029	352,000	59,610	411,610
2030	360,000	52,188	412,188
2031	367,000	44,609	411,609
2032	375,000	36,873	411,873
2033	383,000	28,971	411,971
2034	391,000	20,902	411,902
2035	399,000	12,666	411,666
2036	408,000	4,253	412,253
2037			
2038			
2039			
2040			
2041			
Totals	4,049,000	481,917	4,530,917

*non callable

Outstanding - Citywide

Combined Total	
Principal	Interest
1,785,000	991,550
1,847,000	924,497
1,924,000	854,098
1,991,000	780,084
2,075,000	702,351
2,142,000	633,118
1,823,000	561,208
1,871,000	514,394
1,923,000	464,789
1,972,000	412,296
2,030,000	356,745
1,671,000	301,426
1,729,000	246,161
1,787,000	186,360
1,965,000	118,244
2,035,000	40,700
30,570,000	8,088,020

Outstanding Franchise & Sales Tax Revenue Bonds

Fiscal Year	2016ref \$10.180 Million** (3% - 5% interest)		2019ref \$20.511 Million*** (1.45% - 4% interest rate)		FY Totals
	Principal	Interest	Principal	Interest	
2026	1,055,000	317,850	399,000	592,729	2,364,579
2027	1,105,000	265,100	404,000	585,400	2,359,500
2028	1,160,000	209,850	419,000	577,372	2,366,222
2029	1,215,000	151,850	424,000	568,624	2,359,474
2030	1,280,000	91,100	435,000	559,064	2,365,164
2031	1,330,000	39,900	445,000	548,610	2,363,510
2032			1,448,000	524,335	1,972,335
2033			1,488,000	485,423	1,973,423
2034			1,532,000	443,887	1,975,887
2035			1,573,000	399,630	1,972,630
2036			1,622,000	352,492	1,974,492
2037			1,671,000	301,426	1,972,426
2038			1,729,000	246,161	1,975,161
2039			1,787,000	186,360	1,973,360
2040			1,965,000	118,244	2,083,244
2041			2,035,000	40,700	2,075,700
Totals	7,145,000	1,075,650	19,376,000	6,530,454	34,127,104

**Callable June 1, 2025

***Callable anytime at par (in chronological order)



RIVERTON CITY

FY 2024-2025 Approved Fee Schedule

GENERAL GOVERNMENT

1	License - Home-Based Business Application / Renewal Fee	\$0.00	July 1, 2017
2	License - Commercial Business Application / Renewal Fee	\$0.00	July 1, 2018
3	License - Beer / Alcohol Sales Application / Renewal Fee	\$0.00	January 1, 2025
4	License - Fire Work Sales Business Application Fee	\$0.00	January 1, 2025
5	License - Home-Based Business Late Renewal Fee (after 30 days late)	\$50.00	November 16, 2021
6	License - Commercial Business Late Renewal Fee (after 30 days late)	\$100.00	November 16, 2021
7	License - Solicitor	\$50.00	November 16, 2021
8	Return Check\ACH Return Charge	\$20.00	July 1, 2000
9	Research Fee	Actual Labor Cost	July 1, 2007

***Although there is no charge for home-based or commercial business licenses, renewal is due annually. Business License application fees are non-refundable.**

COURT

10	Plea in Abeyance Fee	\$25.00	Regulated by State
11	Late Fee	\$50.00	Regulated by State
12	Small Claims Filing - \$0 to \$2,000	\$60.00	Regulated by State
13	Small Claims Filing - \$2,000 to \$7,500	\$100.00	Regulated by State
14	Small Claims Filing - \$7,500 - \$10,000	\$185.00	Regulated by State

POLICE

Case Reports

15	First Initial Report - Includes DI-9 and Witness Statements If Requested (no charge for victim)	\$10.00	August 6, 2019
16	Additional Pages - (witness Statements and follow-up reports)	\$1/Page	August 6, 2019
17	CAD Call	\$1.00	August 6, 2019
18	CD of Digital Photos	\$20.00/CD	August 6, 2019
19	Audio/Video Recordings - Body Cam, Etc.	\$30.00/Storage Device	August 6, 2019
20	Video redaction, research time (per Utah GRAMA Statute 63G-2-203)	Actual Labor Cost	August 6, 2019
21	Clearance Letter	\$10.00	August 6, 2019
22	Sex Offender Registration	\$25.00	August 6, 2019
23	Sex Offender DNA Fee	\$25.00	August 6, 2019

False Alarms (rolling calendar year)

24	First Three False Alarms	No Charge	January 1, 2025
25	Subsequent Alarms (per occurrence)	\$100.00	January 1, 2025
26	Late Fee for Unpaid False Alarm Fee (per unpaid fee)	\$10.00	January 1, 2025

Event Security

27	Officer (3 hour minimum)	\$80.00/Hour	August 20, 2024
28	Supervisor	\$85.00/Hour	August 20, 2024

CEMETERY

29	Opening and Closing of Graves	\$800.00	March 5, 2019
30	Opening and Closing of Graves - Saturday Burials	\$1,200.00	March 5, 2019
31	Opening and Closing of Graves - Double Stack (1st burial)	\$1,200.00	March 5, 2019
32	Opening and Closing of Graves - Double Stack - Saturday Burials (1st burial)	\$1,600.00	March 5, 2019
33	Opening and Closing of Graves - Infant/Newborn/Cremation	\$500.00	March 5, 2019
34	Opening and Closing of Graves - Infant/Newborn/Cremation Saturday Burials	\$800.00	March 5, 2019
35	Grave Purchase - Resident	\$1,200.00	March 5, 2019
36	Grave Purchase - Resident Infant or Cremation	\$400.00	March 5, 2019
37	Grave Purchase - Non-Resident	\$3,000.00	July 1, 2018
38	Grave Purchase - Non-Resident Infant or Cremation	\$600.00	November 13, 2012
39	Handling Fee/Deed Transfer Fee (each lot)	\$50.00	July 1, 2012
40	Overtime Fee (per hour after 4 P.M.)	\$200.00	March 5, 2019
41	Monument Headstone Permit and Inspection Fee	\$100.00	March 5, 2019

PLANNING & ZONING

Residential Subdivision Fees

42	Amended Plat	\$660.00	January 1, 2025
43	Preliminary Subdivision Plat - Base Fee	\$1,530.00	January 1, 2025
44	Preliminary Subdivision (each lot)	\$55.00	July 1, 2008
45	Final Subdivision Plat - Base Fee	\$1,740.00	January 1, 2025
46	Final Subdivision Plat (each lot)	\$150.00	July 1, 2008

Commercial Site Plan Fees

47	Standalone Site Plan - Base Fee	\$1,815.00	January 1, 2025
48	Standalone Site Plan (per acre)	\$300.00	July 1, 2008
49	Master Site Plan - Base Fee	\$3,255.00	January 1, 2025
50	Master Site Plan (per acre)	\$300.00	January 1, 2025
51	Final Site Plan - Base Fee	\$1,815.00	January 1, 2025
52	Final Site Plan (per acre)	\$300.00	November 13, 2018
53	Amended Site Plan (exterior modification and/or no changes to civil eng drawings)	\$750.00	July 1, 2019
54	Amended Site Plan (requiring civil engineering review)	\$1,815.00	July 1, 2019
55	Commercial Subdivision and/or Amended Plat	\$660.00	July 1, 2008

Zoning & General Plan Fees

56	Rezone and/or General Plan Amendment (0-2 acres)	\$425.00	July 1, 2011
----	--	----------	--------------

57	Rezone and/or General Plan Amendment (2-49 acres)	\$1,155.00	July 1, 2008
58	Rezone and/or General Plan Amendment (50+ acres)	\$2,160.00	July 1, 2008
59	Special Designation, Specific Plan, or Development Agreement (in addition to rezone fee)	\$750.00	January 1, 2025
60	Ordinance Text Change	\$750.00	July 1, 2008
Miscellaneous Fees			
61	Board of Adjustment Application Fee	\$275.00	July 1, 2008
62	Conditional Use Permit	\$300.00	July 1, 2008
63	Conditional Use Permit - Reapplication	\$1,000.00	November 18, 2015
64	Conditional Use/Home Occupation	\$175.00	July 1, 2008
65	Advertising Public Notice (per address)	\$1.00	November 16, 2021
66	Accessory Dwelling Unit Fee	\$175.00	July 1, 2020
67	Franchise Agreement Application Fee [\$12.25.120(1)]	\$500.00	November 16, 2021
Sign Permits			
68	Temporary Sign (each sign / each occurrence)	\$25.00	July 1, 2001
69	Permanent Sign (each sign)	\$100.00	July 1, 2008
70	Master Sign Plan	\$500.00	January 1, 2025
71	Sign Installed Without Permit	Double Fee	Date Unknown
ENGINEERING			
72	Encroachment Permit (base fee is for cuts up to 500 sq.)	\$325 Base + \$.25/SQ. Foot	Date Unknown
73	Land Disturbance Permit Fee - Residential	\$25.00	July 1, 2013
74	Land Disturbance Permit Fee - Non Residential	\$25 Minimum or \$25 an Acre Up to \$200 max	July 1, 2010
75	Public Works Inspection (each lot)	\$40.00	July 1, 2008
76	Public Works Re-Inspection	\$50.00	July 1, 2008
77	Public Works Weekend / Holiday Inspections	\$250 Half Day (up to 4.5 hours) \$60 For Each Additional Hour	July 1, 2016
Video Inspection for New Construction Storm Water Systems			
78	Reinstatement Fee	\$100.00	July 1, 2016
79	Bond Processing Fee (subdivision and development bonds)	\$300.00	July 1, 2008
80	Street Light Connection Fee (each light)	\$180.00	July 1, 2010
81	GIS Fee Residential	\$50/Lot (\$100 minimum)	November 13, 2012
82	GIS Fee Non-Residential	75'/100' Frontage \$500 Minimum or \$500/Sheet	November 13, 2012
83	Curb Cut Fee	\$25.00	July 1, 2017
84	Road Restrictions (arterials, collectors and local streets)	\$200 Initial Plus \$250 Per Day	February 7, 2023
85	Road Closures (arterials, collectors and local streets)	\$400 Initial Plus \$250 Per Day	February 7, 2023
Secondary Water Share Fee In-Lieu of Dedication (rates are set each year through competitive bidding)			
86	Utah Lake Distributing Canal (each acre foot)	Recent Bid	January 1, 2025
87	Utah and Salt Lake Canal (each acre foot)	Recent Bid	January 1, 2025
88	South Jordan Canal (each acre foot)	Recent Bid	January 1, 2025
89	Welby Jacob Canal (each acre foot)	Recent Bid	January 1, 2025
IMPACT FEES			
Impact Fees - Parks & Open Space			
90	Impact Fees - Parks and Open Space - Single Family Dwelling (each dwelling unit)	\$4,234.02	May 1, 2019
91	Impact Fees - Parks and Open Space - Multi-Family Dwelling (each dwelling unit)	\$3,894.83	May 1, 2019
Impact Fees - Transportation - Residential			
92	Impact Fees - Roads - Single Family Dwelling (each dwelling unit)	\$2,653.36	May 1, 2019
93	Impact Fees - Roads - Apartment Building (each dwelling unit)	\$1,628.79	May 1, 2019
94	Impact Fees - Roads - Condo / Townhouse (each dwelling unit)	\$1,366.09	May 1, 2019
95	Impact Fees - Roads - Assisted Living (each dwelling unit)	\$577.96	May 1, 2019
Impact Fees - Transportation - Industrial			
96	Impact Fees - Roads - Light Industrial (each 1000 sq. ft.)	\$3,968.86	May 1, 2019
97	Impact Fees - Roads - Manufacturing (each 1000 sq. ft.)	\$2,986.88	May 1, 2019
98	Impact Fees - Roads - Warehousing (each 1000 sq. ft.)	\$1,309.32	May 1, 2019
Impact Fees - Transportation - Lodging			
99	Impact Fees - Roads - Hotel Lodging (each room)	\$1,416.36	May 1, 2019
100	Impact Fees - Roads - Motel Lodging (each room)	\$1,128.29	May 1, 2019
Impact Fees - Transportation - Recreational			
101	Impact Fees - Roads - Golf Course (per hole)	\$6,673.71	May 1, 2019
102	Impact Fees - Roads - Multiplex Movie Theater (each seat)	\$192.05	May 1, 2019
103	Impact Fees - Roads - Health/Fitness Club (each 1000 sq. ft.)	\$8,474.17	May 1, 2019
Impact Fees - Transportation - Institutional			
104	Impact Fees - Roads - Elementary School (each 1000 sq. ft.)	\$3,105.70	May 1, 2019
105	Impact Fees - Roads - Middle / Jr High School (each 1000 sq. ft.)	\$3,054.37	May 1, 2019
106	Impact Fees - Roads - High School (each 1000 sq. ft.)	\$2,489.69	May 1, 2019
107	Impact Fees - Roads - Church (each 1000 sq. ft.)	\$1,411.68	May 1, 2019
108	Impact Fees - Roads - Day Care Center (each 1000 sq. ft.)	\$31,981.01	May 1, 2019
Impact Fees - Transportation - Medical			
109	Impact Fees - Roads - Hospital (each 1000 sq. ft.)	\$2,736.70	May 1, 2019
110	Impact Fees - Roads - Nursing Home (each 1000 sq. ft.)	\$1,776.45	May 1, 2019
111	Impact Fees - Roads - Animal Hospital / Veterinary Clinic (each 1000 sq. ft.)	\$11,330.90	May 1, 2019
Impact Fees - Transportation - Office			
112	Impact Fees - Roads - General Office Building (each 1000 sq. ft.)	\$3,576.91	May 1, 2019
113	Impact Fees - Roads - Medical/Dental Office Building (each 1000 sq. ft.)	\$8,306.12	May 1, 2019
Impact Fees - Transportation - Retail			
114	Impact Fees - Roads - Building Materials and Lumber (each 1000 sq. ft.)	\$7,976.28	May 1, 2019

115	Impact Fees - Roads - Free-standing Discount Superstore (each 1000 sq.ft.)	\$7,968.12	May 1, 2019
116	Impact Fees - Roads - Specialty Retail (each 1000 sq. ft.)	\$4,293.74	May 1, 2019
117	Impact Fees - Roads - Garden Center / Nursery (each 1000 sq. ft.)	\$6,750.53	May 1, 2019
118	Impact Fees - Roads - Shopping Center (each 1000 sq. ft.)	\$5,909.83	May 1, 2019
119	Impact Fees - Roads - New Car Sales (each 1000 sq. ft.)	\$4,476.66	May 1, 2019
120	Impact Fees - Roads - Used Car Dealership (each 1,000 sq. ft.)	\$8,538.99	May 1, 2019
121	Impact Fees - Roads - Automobile Parts Sales (each 1000 sq. ft.)	\$8,182.73	May 1, 2019
122	Impact Fees - Roads - Tire Store (each 1000 sq. ft.)	\$7,173.03	May 1, 2019
123	Impact Fees - Roads - Free-standing Supermarket (each 1000 sq. ft.)	\$16,132.12	May 1, 2019
124	Impact Fees - Roads - Convenience Market - 24 hrs. (each 1000 sq. ft.)	\$49,068.31	May 1, 2019
125	Impact Fees - Roads - Discount Club (each 1000 sq. ft.)	\$7,837.52	May 1, 2019
126	Impact Fees - Roads - Department Store (each 1000 sq ft.)	\$2,820.24	May 1, 2019
127	Impact Fees - Roads - Apparel Store (each 1000 sq. ft.)	\$6,068.27	May 1, 2019
128	Impact Fees - Roads - Pharmacy/Drug Store no Drive-Thru (each 1000 sq. ft.)	\$9,500.19	May 1, 2019
129	Impact Fees - Roads - Pharmacy/Drug Store with Drive-Thru (each 1000 sq. ft.)	\$12,671.64	May 1, 2019
130	Impact Fees - Roads - Furniture Store (each 1000 sq. ft.)	\$507.73	May 1, 2019
Impact Fees - Transportation - Services			
131	Impact Fees - Roads - Bank, Drive-Thru (each 1000 sq. ft.)	\$32,851.44	May 1, 2019
132	Impact Fees - Roads - Restaurant - Quality (each 1000 sq. ft.)	\$10,069.13	May 1, 2019
133	Impact Fees - Roads - Restaurant - High Turnover (each 1000 sq. ft.)	\$15,257.10	May 1, 2019
134	Impact Fees - Roads - Fast Food with Drive-Thru (each 1000 sq. ft.)	\$47,117.33	May 1, 2019
135	Impact Fees - Roads - Quick Lubrication (each servicing positions)	\$6,229.59	May 1, 2019
136	Impact Fees - Roads - Automobile Care Center (each 1000 sq. ft.)	\$5,842.13	May 1, 2019
137	Impact Fees - Roads - Automobile Parts and Service Center (each 1000 sq. ft.)	\$6,102.84	May 1, 2019
138	Impact Fees - Roads - Gas Station (each fueling position)	\$19,311.98	May 1, 2019
139	Impact Fees - Roads - Gas Station with Convenience Market (each fueling position)	\$14,132.89	May 1, 2019
140	Impact Fees - Roads - Self-Service Car Wash (each stall)	\$7,713.65	May 1, 2019
Impact Fees - Culinary Water			
141	Culinary Impact Fee - Residential (each dwelling unit)	\$1,426.06	May 1, 2019
142	Culinary Impact Fee - Non-Residential - 3/4"	\$3,964.45	May 1, 2019
143	Culinary Impact Fee - Non-Residential - 1"	\$6,602.66	May 1, 2019
144	Culinary Impact Fee - Non-Residential - 1-1/2"	\$13,205.32	May 1, 2019
145	Culinary Impact Fee - Non-Residential - 2"	\$26,410.63	May 1, 2019
146	Culinary Impact Fee - Non-Residential - 3"	\$79,231.89	May 1, 2019
147	Culinary Impact Fee - Non-Residential - 4"	\$132,038.90	May 1, 2019
148	Culinary Impact Fee - Non-Residential - 6"	\$330,104.37	May 1, 2019
149	Culinary Impact Fee - Non-Residential - 8"	\$580,991.10	May 1, 2019
Impact Fees - Secondary Water			
150	Impact Fees - Secondary Water - 1"	\$6,306.42	May 1, 2019
151	Impact Fees - Secondary Water - 1 1/2"	\$14,189.45	May 1, 2019
152	Impact Fees - Secondary Water - 2"	\$25,225.68	May 1, 2019
153	Impact Fees - Secondary Water - 2 1/2"	\$39,415.13	May 1, 2019
154	Impact Fees - Secondary Water - 3"	\$56,757.78	May 1, 2019
155	Impact Fees - Secondary Water - 4"	\$100,902.72	May 1, 2019
156	Impact Fees - Secondary Water - 6"	\$227,031.12	May 1, 2019
157	Impact Fees - Secondary Water - 8"	\$403,610.88	May 1, 2019
Impact Fees - Storm Drain			
158	Impact Fees - Storm Drain - East of Bangerter Service Area (each acre)	\$3,071.67	May 1, 2019
159	Impact Fees - Storm Drain - West of Bangerter Service Area (each acre)	\$4,604.81	May 1, 2019
Impact Fees - Fire			
160	Impact Fees - Residential (each dwelling unit)	\$355.38	December 15, 2020
161	Impact Fees - Non-Residential (each building sq ft)	\$0.22	December 15, 2020
BUILDING			
All valuations are calculated using current ICC Valuation Tables			
162	Permits - Building (valuation data based on February 2020 ICC (BVD) Table)		March 5, 2019
163	Permits - Basement - Unfinished (\$15 / sq ft - valuation calc)		March 5, 2019
164	Permits - Basement - Finished (\$35 / sq ft - valuation calc)		March 5, 2019
165	Permits - Basement - Existing Home (\$20 / sq ft - valuation calc)	Fees Based on the 1994 Modified UBC 1-A Fee Table	March 5, 2019
166	Permits - Carport / Covered Patio (\$25 / sq ft - valuation calc)		March 5, 2019
167	Permits - Deck (\$20 / sq ft - valuation calc)		March 5, 2019
168	Permits - Covered Patio and Deck (\$35 / sq ft - valuation calc)		March 5, 2019
169	Plan Check Fee - SFD Residential 1st Review of Floor Plan	45% of Bldg Permit Fee	Date Unknown
170	Plan Check Fee - MFD 1st Review of Floor Plan	65% of Bldg Permit Fee	July 1, 2007
171	Admin Fee - Residential SFD and MFD (with same floor plan after 1st review)	15% of Bldg Permit Fee	March 5, 2019
172	Plan Check Fee - Non-Residential	65% of Bldg Permit Fee	Date Unknown
173	Plan Check Fee - Solar	\$100.00	March 5, 2019
174	Plan Check Fee - Basement Finishes, Accessory Structures, etc.	\$25.00	June 16, 2015
175	Subsequent Review of Plans - All Departments	\$100.00	March 5, 2019
176	Inspections	\$50.00	March 5, 2019
177	Inspection - Re-Inspection Fee	\$50.00	March 5, 2019
178	Permits - Demolition	\$50.00	March 5, 2019
179	Permits - Temporary Power	\$50.00	March 5, 2019
180	Permits - Re-Roof	\$50.00	March 5, 2019
181	Permits - Solar	\$175.00	March 5, 2019
182	Permits - Basement walkout/Retaining Wall over 4'	\$175.00	March 5, 2019
183	Inclement Weather Bond	Engineer's Estimate (\$500 minimum)	July 1, 2013

184	Frontage Improvement Bond - Curb, Gutter, Asphalt Tie In, and Sidewalk	Engineer's Estimate (\$500 minimum)	July 1, 2006
ANIMAL CONTROL			
185	Veterinary Services (as needed)	Actual Cost	March 18, 2025
186	Boarding Fee - All Animals Partial Day (under 8 Hours, except large animals)	\$25.00	March 18, 2025
187	Boarding Fee - All Animals Per Full Day (over 8 hours, except large animals)	\$50.00	March 18, 2025
188	Boarding Fee - Large Animal (per day)	\$25.00	February 1, 2018
189	After-hours Call-Out Fee	\$55.00	February 1, 2018
190	Horse Trailer Usage Fee (per trip)	\$25.00	February 1, 2018
191	Dog Adoption	\$150.00	February 1, 2018
192	Cat Adoption	\$100.00	February 1, 2018
CODE ENFORCEMENT			
193	Abatement of Real Property	Contracted Cost	June 16, 2015
194	Administrative Fee	\$100.00	July 1, 2003
RIVERTON CITY PARK			
Old Dome Meeting Hall (main floor, kitchen, plaza)			
195	Resident	\$600.00	April 9, 2015
196	All Others	\$1,200.00	April 9, 2015
197	Reservation Overrun (per each additional 15 min block beyond reservation end time)	\$50.00	July 1, 2017
Outdoor Pavilions			
Riverton City Park Small Pavilion (included with all other outdoor pavilions below)			
Riverton City Park Large Pavilion			
198	Resident - Half day	\$75.00	April 9, 2015
199	Resident - Full day	\$125.00	April 9, 2015
200	All Others - Half day	\$125.00	April 9, 2015
201	All Others - Full day	\$200.00	April 9, 2015
202	Events For Over 500 Attendees or Commercial Reservation	\$1,000.00	January 1, 2023
Rodeo Arena			
Rodeo Arena (lights set for dusk)			
203	Resident (6-10 pm)	\$60.00	July 1, 2019
204	All Others (6-10 pm)	\$120.00	July 1, 2019
OTHER CITY OWNED PROPERTY			
Sandra N. Lloyd Community Center Space hourly rates (2-hour minimum)			
205	C101 (old cafeteria) - Resident	\$45.00	March 19, 2024
206	C101 (old cafeteria) - Non resident	\$90.00	March 19, 2024
207	C102 (old multipurpose) - Resident	\$45.00	March 19, 2024
208	C102 (old multipurpose) - Non Resident	\$90.00	March 19, 2024
209	M101 (old music room) - Resident	\$45.00	March 19, 2024
210	M101 (old music room) - Non Resident	\$90.00	March 19, 2024
211	Auditorium (includes lobby, balcony and green rooms) - Resident	\$80.00	March 19, 2024
212	Auditorium (includes lobby, balcony and green rooms) - Non Resident	\$160.00	March 19, 2024
213	Auditorium - Full Day - (includes lobby, balcony and green rooms) - Resident	\$600.00	March 19, 2024
214	Auditorium - Full Day - (includes lobby, balcony and green rooms) - Non Resident	\$1,200.00	March 19, 2024
215	Back Plaza (includes pavilion and room C101) - Resident	\$160.00	March 19, 2024
216	Back Plaza (includes pavilion and room C101) - Non Resident	\$320.00	March 19, 2024
217	Back Plaza - Full Day - (includes pavilion and room C101) - Resident	\$600.00	March 19, 2024
218	Back Plaza - Full Day - (includes pavilion and room C101) - Non Resident	\$1,200.00	March 19, 2024
219	Reservation Overrun (per each additional 15 min block beyond reservation end time)	\$50.00	July 1, 2017
Equipment Reservation Fees (each item)			
220	Piano - Performance (Available for rent in the auditorium only)	\$20.00	July 1, 2010
Outdoor Parks and Pavilions (excluding main park large pavilion)			
221	Park Pavilion - Non-Commercial Resident - Half Day	\$10.00	January 1, 2025
222	Park Pavilion - Non-Commercial Resident - Full Day	\$20.00	January 1, 2025
223	Park Pavilion - Non-Commercial Non-Resident - Half Day	\$60.00	January 1, 2019
224	Park Pavilion - Non-Commercial Non-Resident - Full Day	\$90.00	January 1, 2019
C. R. Hamilton - Indoor Pavilion			
225	Park Pavilion - Resident - Full day	\$300.00	January 1, 2019
226	Park Pavilion - Non-Resident - Full day	\$600.00	January 1, 2019
227	Reservation Overrun (per each additional 15 minute block beyond reservation end time)	\$50.00	July 1, 2017
Deposits and Forfeitures			
228	Cleaning Deposit (Sandra N Lloyd, Main Park)	\$200.00	November 18, 2015
229	Cleaning Deposit - Sandra N Lloyd (Auditorium, C.R. Hamilton)	\$400.00	January 1, 2019
230	Cleaning Deposit - Old Dome Meeting Hall	\$800.00	November 18, 2015
231	Cleaning Deposit (special events and large commercial rentals)	\$1,000.00	March 19, 2024
232	Cleaning Deposit for City Recognized Organizations - Sandra N Lloyd (Community Arts, baseball, football, softball, etc.)	\$1,000.00 Annual Deposit	January 1, 2019
233	Cleaning Deposits for City Recognized Organizations - CR Hamilton (Community Arts, baseball, football, softball, etc.)	\$1,000.00 Annual Deposit	January 1, 2019
234	Damage, leaving building unsecure, leaving facility dirty (based on severity)	\$50 Minimum up to Loss of Actual Deposit	January 1, 2025
235	Driving Vehicles on Sidewalk Without Authorization	Loss of Actual Deposit	January 1, 2025
236	Alcohol on the Premises	Loss of Actual Deposit	January 1, 2019
Field Reservations (all fees are hourly with a 2 hour minimum unless otherwise noted)			
Fields Without lights			
237	Resident	\$15.00	January 1, 2025

238	Non-Resident	\$30.00	January 1, 2025
	Fields With lights		
239	Resident	\$30.00	January 1, 2025
240	Non-Commercial Non-Resident	\$60.00	January 1, 2025
	Additional Field Reservation Fees		
241	Field Prep - All Fields and Leagues	Contracted Rate	January 1, 2025
242	Initial Set-up - All Fields and Leagues	Contracted Rate	January 1, 2025
243	Concession Stand (flat rate each event/season) - No Charge for City Recognized Events	\$100.00 per day	July 1, 2019
244	Pickle Ball Court Rental for Tournament (only 4 courts are available to reserve per day)	200.00 / Day	March 5, 2019
245	Volunteer Organizations Participant Fee	\$5.00 Each Player	January 1, 2024
	Special Events (Non-City Sponsored Events)		
246	Special Event Security Deposit (any City venue)	\$1,000.00	July 1, 2017
247	City Staff (per hour per staff)	Labor Cost	June 16, 2015
248	Vendor Electrical Fee	\$25.00	July 1, 2016
249	Supplies (flat rate per event - toilet paper, soap, etc.)	\$30.00	July 1, 2010
UTILITIES			
Culinary Water			
250	Base Rate - Each Meter	\$3.50	July 1, 2021
251	Tier 1 - 0-5,000 Gallons - (each 1,000 gallons)	\$3.76	September 1, 2017
252	Tier 1 - 5,001-10,000 Gallons - (each 1,000 gallons)	\$3.91	March 4, 2025
253	Tier 1 - 10,001-15,000 Gallons - (each 1,000 gallons)	\$4.11	March 4, 2025
254	Tier 1 - 15,001-20,000 Gallons - (each 1,000 gallons)	\$4.43	March 4, 2025
255	Tier 1 - > 20,000 Gallons - (each 1,000 gallons)	\$4.95	March 4, 2025
256	Senior Circuit Breaker Base Rate 0-10,000 gallons *	20% Rate Relief	January 1, 2025
257	10,000-30,000 Gallons - Each 1,000	20% Rate Relief	January 1, 2025
258	Disabled Veteran Rate (based on % of qualified disability) *	10% - 100% Rate Relief	November 18, 2015
259	Golf Course Rate	Jordan Water Conservancy Rate + 10%	July 1, 2008
260	City Use Rate	Jordan Water Conservancy Rate + 10%	June 17, 2014
261	New Customer Account Setup Fee on New and Existing Homes	\$20.00	Date Unknown
262	Administrative Fee	\$50.00	March 5, 2019
263	Meter Purchase	Parts + Labor	Date Unknown
264	Residential Bacterial Testing	Lab Fees + Labor	Date Unknown
265	Hydrant Meter Deposit	Most Recent Bid	January 1, 2025
266	Hydrant Meter Rental (monthly)	\$25.00	June 16, 2015
267	Construction Water - Culinary (metered with hydrant rental)	\$3.91/1,000 Gallons	May 1, 2015
268	Construction Water - Secondary (metered with hydrant rental)	\$1.06 /1,000 Gallons	July 1, 2011
269	Construction Water - Residential	\$100.00	June 16, 2015
270	Subsequent Inspections of Subdivision	\$150.00	July 1, 2006
271	Subsequent Inspections of Meter Set	\$50.00	July 1, 2006
Secondary Water			
272	Base Rate - Each Meter (single family and duplex)	\$2.50	July 1, 2021
273	Residential Lot Size - Up to .25 Acres (single family and duplex)	\$19.36	July 1, 2018
274	Residential Lot Size - .25 - .33 Acres (single family and duplex)	\$22.93	July 1, 2018
275	Residential Lot Size - .34 - .50 Acres (single family and duplex)	\$28.68	July 1, 2018
276	Residential Lot Size - .51 - .74 Acres (single family and duplex)	\$35.11	July 1, 2018
277	Residential Lot Size - .75 - 1 Acre (single family and duplex)	\$40.87	July 1, 2018
278	Residential Lot Size - Greater Than 1 Acre (single family and duplex)	\$40.87	July 1, 2022
279	Irrigable Acreage Rate for Multi Family Residential Properties (tri-plex and larger)	\$110.29	July 1, 2021
280	Irrigable Acreage Rate for Non-Residential Properties	\$110.29	July 1, 2021
281	Senior Circuit Breaker Rate (all acreages) *	20% Rate Relief	January 1, 2025
282	Disabled Veteran Rate (based on % of qualified disability) *	10% - 100% Rate Relief	November 18, 2015
283	Non-User rate	\$2.50	July 1, 2021
284	Disconnect Fee	\$200.00	October 16, 2001
285	Reconnect Fee	\$75.00	October 16, 2001
286	Meter Set Fee	Parts + Labor	April 7, 2015
287	Secondary Ball Valve Turnoff	\$60.00	July 1, 2006
Other Utilities			
288	Garbage and Recycling - First Container (combined fee)	\$13.00	July 1, 2024
289	Additional Garbage Container(s)	\$7.00	July 1, 2020
290	Recycling - First Container	\$0.00	January 1, 2012
291	Additional Recycling Container(s)	\$5.00	July 1, 2024
292	Late Fee for Unpaid Utility	1.5% Each Month on Balances > \$10	January 4, 2011
293	Storm Drain Fee - Residential - Each HSU	\$1.05	July 1, 2021
294	Storm Drain Fee -Nonresidential - Each HSU	\$7.00	July 1, 2021
295	Dumpster Rental (30 yard roll-off)	\$240.00	March 19, 2024

* Senior Circuit Breaker and Disabled Veteran rates are qualified and approved by the Property Tax Relief Division within the Salt Lake County Treasurer's office.



FISCAL YEAR
2025-2026
PRESENTED
MAY 6, 2025
**MAYOR'S
TENTATIVE
BUDGET**

RIVERTONUTAH.GOV