***<u>AMENDED</u> BLUFFDALE CITY COUNCIL
MEETING AGENDA
Wednesday, May 27, 2015

Notice is hereby given that the Bluffdale City Council will hold a meeting Wednesday, May 27, 2015 at the Bluffdale City Fire Station, 14350 South 2200 West, Bluffdale, Utah scheduled to begin promptly at <u>6:00 p.m.</u> or as soon thereafter as possible. Notice is further given that access to this meeting by the Mayor and or City Council may be by electronic means via telephonic conference call.

<u>BLUFFDALE CITY COUNCIL WORK SESSION 6:00 P.M.</u>

1. Assessment/Programming Interviews with Elected Officials by Jim Child, JRCA.

<u>BLUFFDALE CITY COUNCIL REGULAR BUSINESS MEETING 7:00 P.M.</u>

2. Roll Call, Invocation, Pledge of Allegiance*

3. **PUBLIC FORUM** – (4 minute maximum per person to bring items not already on the agenda before the Council. Participants are encouraged to submit a written statement (1 copy) for items that are complex or that may require more than 4 minutes to present).

4. **CONSENT AGENDA** –

   4.1 Approval of the May 13, 2015 meeting minutes.

*** 4.2 Preliminary acceptance of the Deer Orchard Cove Subdivision improvements and beginning the warranty period effective May 28, 2015.

5. **PUBLIC HEARING** - Consideration and vote on proposed amendments to Chapter 11-35 of the Bluffdale City Code in order to add preschool/daycare centers as a conditional use in the L-I (Light Industrial) Zone, Kamber Berger, applicant, staff presenter, Alan Peters.

6. Consideration and vote on a proposed amendment to Title 11 of the Bluffdale City Code in order to allow equine veterinary services as part of public or private horse arenas and review the minimum acreage requirement for the facilities, South Mountain Equine Veterinary Services, applicant, staff presenter, Alan Peters.

7. Presentation and discussion regarding the City website, staff presenter, Natalie Hall.

8. Mayor's Report

9. City Manager's Report and Discussion

<u>WORK SESSION</u>

10. Presentations and discussion regarding "Old West Days" and the Arena Committee, presenters, Connie Pavlakis and Troy Shinsel.

11. Presentations and discussion on the Final Budget for the 2015-2016 Fiscal Year, staff presenters, Blain Dietrich and Michael Fazio.

PLANNING SESSION

Please Note: The planning session is for identifying future items and other council discussion in accordance with Utah Code § 52-4-201(2)(a). While the meeting may be open to the public, there will not be any opportunity for public input during the planning session.

12. Closed meeting pursuant to Utah Code § 52-4-205(1) to discuss the character, professional competence, or health of an individual, collective bargaining, pending or imminent litigation, strategies to discuss real property acquisition, including any form of a water right or water shares, security issues, or any alleged criminal misconduct (if needed).

13. Adjournment

Dated this 26th day of May, 2015

I HEREBY CERTIFY THAT THE FOREGOING NOTICE AND AGENDA WAS FAXED TO THE SOUTH VALLEY JOURNAL, THE SALT LAKE TRIBUNE, AND THE DESERET MORNING NEWS; POSTED AT THE BLUFFDALE CITY HALL, BLUFFDALE CITY FIRE STATION, AND THE COMMUNITY BULLETIN BOARD AT THE BLUFFS APARTMENTS; EMAILED OR DELIVERED TO EACH MEMBER OF THE BLUFFDALE CITY COUNCIL; ON THE CITY'S WEBSITE AT WWW.BLUFFDALE.COM AND ON THE PUBLIC MEETING NOTICE WEBSITE, WWW.PMN.UTAH.GOV

Wendy L. Deppe, CMC
City Recorder

Note: The Bluffdale City Council will take a recess at approximately 9:30 p.m. and will evaluate the time needed to complete items not yet heard on the evening's agenda. Items the Council determines may take the meeting past 10:00 p.m. may be removed from the agenda and re-scheduled for the next regularly scheduled meeting. In compliance with the American with Disabilities Act, individuals needing assistance or other services or accommodation for this meeting should contact Bluffdale City Hall at least 24 hours in advance of this meeting at 801-254-2200. TTY 7-1-1. *Contact the City Recorder if you desire to give the Invocation.

Agenda Item 4.2

14175 Redwood Road, Bluffdale, Utah 84065; Tel. 801-858-0490; mfazio@bluffale.com

Memo

Date: May 26, 2015

From: Michael Fazio

To: Mark Reid, City Manager
Mayor Timothy
City Council

CC:

RE: Deer Orchard Cove

The City Engineering/Public Works has inspected the Deer Orchard Cove subdivision improvements and verified they meet the City specifications and requirements.

I recommend accepting the inspected completed work and beginning the warranty period effective May 28, 2015.

A warranty bond is being retained in an escrow account for the required amount for the entire warranty period.

BLUFFDALE CITY COUNCIL
MEETING AGENDA
Wednesday, May 27, 2015

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BLUFFDALE CITY COUNCIL WORK SESSION 6:00 P.M.

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BLUFFDALE CITY COUNCIL REGULAR BUSINESS MEETING 7:00 P.M.

2. Roll Call, Invocation, Pledge of Allegiance*

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   4.1 Approval of the May 13, 2015 meeting minutes.

5. **PUBLIC HEARING -** Consideration and vote on proposed amendments to Chapter 11-35 of the Bluffdale City Code in order to add preschool/daycare centers as a conditional use in the L-I (Light Industrial) Zone, Kamber Berger, applicant, staff presenter, Alan Peters.

6. Consideration and vote on a proposed amendment to Title 11 of the Bluffdale City Code in order to allow equine veterinary services as part of public or private horse arenas and review the minimum acreage requirement for the facilities, South Mountain Equine Veterinary Services, applicant, staff presenter, Alan Peters.

7. Presentation and discussion regarding the City website, staff presenter, Natalie Hall.

8. Mayor's Report

9. City Manager's Report and Discussion

WORK SESSION

10. Presentations and discussion regarding "Old West Days" and the Arena Committee, presenters, Connie Pavlakis and Troy Shinsel.

11. Presentations and discussion on the Final Budget for the 2015-2016 Fiscal Year, staff presenters, Blain Dietrich and Michael Fazio.

PLANNING SESSION

Please Note: The planning session is for identifying future items and other council discussion in accordance with Utah Code § 52-4-201(2)(a). While the meeting may be open to the public, there will not be any opportunity for public input during the planning session.

12. Closed meeting pursuant to Utah Code § 52-4-205(1) to discuss the character, professional competence, or health of an individual, collective bargaining, pending or imminent litigation, strategies to discuss real property acquisition, including any form of a water right or water shares, security issues, or any alleged criminal misconduct (if needed).

13. Adjournment

Dated this 22nd day of May, 2015

I HEREBY CERTIFY THAT THE FOREGOING NOTICE AND AGENDA WAS FAXED TO THE SOUTH VALLEY JOURNAL, THE SALT LAKE TRIBUNE, AND THE DESERET MORNING NEWS; POSTED AT THE BLUFFDALE CITY HALL, BLUFFDALE CITY FIRE STATION, AND THE COMMUNITY BULLETIN BOARD AT THE BLUFFS APARTMENTS; EMAILED OR DELIVERED TO EACH MEMBER OF THE BLUFFDALE CITY COUNCIL; ON THE CITY'S WEBSITE AT WWW.BLUFFDALE.COM AND ON THE PUBLIC MEETING NOTICE WEBSITE, WWW.PMN.UTAH.GOV

Wendy L. Deppe, CMC
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Agenda Item 4.1

BLUFFDALE CITY COUNCIL,
LOCAL BUILDING AUTHORITY OF THE CITY OF BLUFDALE BOARD AND
REDEVELOPMENT AGENCY BOARD
COMBINED MEETING AGENDA
Wednesday, May 13, 2015

Notice is hereby given that the Bluffdale City Council will hold a meeting Wednesday, May 13, 2015 at the Bluffdale City Fire Station, 14350 South 2200 West, Bluffdale, Utah scheduled to begin promptly at 7:00 p.m. or as soon thereafter as possible. Notice is further given that access to this meeting by the Mayor and or City Council may be by electronic means via telephonic conference call.

BLUFFDALE CITY COUNCIL REGULAR BUSINESS MEETING 7:00 P.M.

1. Roll Call, Invocation, Pledge of Allegiance*

2. **PUBLIC FORUM** – (4 minute maximum per person to bring items not already on the agenda before the Council. Participants are encouraged to submit a written statement (1 copy) for items that are complex or that may require more than 4 minutes to present).

3. **CONSENT AGENDA –**

   3.1 Approval of the April 22, 2015 meeting minutes.

   3.2 Acceptance of Independence at the Point Plats E-2 and D-4, ending the warranty period.

   3.3 Approval of an Emergency Cost Allocation for the Wood Hollow Subdivision Drainage Project with Utah Lake Distributing Company.

4. **PUBLIC HEARING** – Consideration and vote on a proposed amendment to Title 11 of the Bluffdale City Code in order to allow equine veterinary services as part of public or private horse arenas and revise the minimum acreage requirement for these facilities, South Mountain Equine Veterinary Services, applicant, staff presenter, Grant Crowell.

5. Consideration and vote on a Preliminary and Final Subdivision Plat for 266 Residential lots with associated streets and open spaces, located at approximately 14800 South 1000 West within the Westgate Aclaime at Independence Master Planned Community, Westgate Partners, LLC, applicant, staff presenter, Grant Crowell.

LOCAL BUILDING AUTHORITY OF THE CITY OF BLUFFDALE BOARD MEETING

1. Roll Call

2. **CONSENT AGENDA –**

   2.1 Approval of the February 11, 2015 meeting minutes.

   2.2 Approval of the April 22, 2015 meeting minutes.

3. **PUBLIC HEARING** – Regarding the Issuance and Sale of not more than $8,000,000 aggregate principal amount of Lease Revenue Bonds, Series 2015; and to receive public input from the public with respect to the issuance of the Bonds, Matt Dugdale, George K. Baum & Company.

4. Consideration and vote on a resolution approving a Contract for Architectural Services, staff presenter, Vaughn Pickell.

5. Consideration and vote on a resolution adopting the Tentative Budget and establishing the time and place for the public hearing on the Final Budget for the 2015-2016 Fiscal Year, staff presenters, Mark Reid and Stephanie Thayer.

6. Adjournment

CONTINUATION OF BUSINESS MEETING

6. Consideration and vote on a resolution approving a License Agreement between the City of Bluffdale and the Utah and Salt Lake Canal Company, staff presenter, Michael Fazio.

7. Consideration and vote on a resolution approving a Corridor Agreement between the Utah Department of Transportation and the City of Bluffdale for State Route 68: Redwood Road, staff presenter, Michael Fazio, co-presenter, Vern Keeslar, InterPlan.

8. Consideration and vote on a resolution approving Change Order Proposal #9 with Newman Construction for the Loumis Parkway Project, staff presenter, Michael Fazio.

9. Consideration and vote on a resolution adopting the Tentative Budget and establishing the time and place for the public hearing on the Final Budget for the 2015-2016 Fiscal Year, staff presenters, Mark Reid and Stephanie Thayer.

REDEVELOPMENT AGENCY BOARD MEETING

1. Roll Call

2. **CONSENT AGENDA –**

   2.1 Approval of the February 25, 2015 meeting minutes.

3. Consideration and vote on a resolution adopting the Tentative Budget and establishing the time and place for the public hearing on the Final Budget for the 2015-2016 Fiscal Year, staff presenters, Mark Reid and Stephanie Thayer.

4. Adjournment

CONTINUATION OF BUSINESS MEETING

10. Mayor's Report

11. City Manager's Report and Discussion

PLANNING SESSION

Please Note: The planning session is for identifying future items and other council discussion in accordance with Utah Code § 52-4-201(2)(a). While the meeting may be open to the public, there will not be any opportunity for public input during the planning session.

12. Presentation and discussion regarding the potential development of property located at approximately 3400 West 14200 South, Kim Rindlisbacher, presenter.

13. Closed meeting pursuant to Utah Code § 52-4-205(1) to discuss the character, professional competence, or health of an individual, collective bargaining, pending or imminent litigation, strategies to discuss real property acquisition, including any form of a water right or water shares, security issues, or any alleged criminal misconduct (if needed).

14. Adjournment

Dated this 8th day of May, 2015

I HEREBY CERTIFY THAT THE FOREGOING NOTICE AND AGENDA WAS FAXED TO THE SOUTH VALLEY JOURNAL, THE SALT LAKE TRIBUNE, AND THE DESERET MORNING NEWS; POSTED AT THE BLUFFDALE CITY HALL, BLUFFDALE CITY FIRE STATION, AND THE COMMUNITY BULLETIN BOARD AT THE BLUFFS APARTMENTS; EMAILED OR DELIVERED TO EACH MEMBER OF THE BLUFFDALE CITY COUNCIL; ON THE CITY'S WEBSITE AT WWW.BLUFFDALE.COM AND ON THE PUBLIC MEETING NOTICE WEBSITE, WWW.PMN.UTAH.GOV

Wendy L. Deppe, CMC
City Recorder

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DRAFT – FOR DISCUSSION PURPOSES ONLY

BLUFFDALE CITY COUNCIL.
LOCAL BUILDING AUTHORITY OF THE CITY OF BLUFFDALE BOARD,
AND REDEVELOPMENT AGENCY BOARD
COMBINED MEETING MINUTES
Wednesday, May 13, 2015

Present: **Mayor Derk Timothy**
Alan Jackson
Bruce Kartchner
Heather Pehrson

Others: **Mark Reid, City Manager**
Vaughn Pickell, City Attorney
Grant Crowell, City Planner/Economic Development Director
Michael Fazio, City Engineer
Blain Dietrich, Public Works Operations Manager
Stephanie Thayer, Accountant/HR Administrator
Jennifer Robison, Associate City Planner
Wendy Deppe, City Recorder

Excused: **Ty Nielsen**
Justin Westwood

BLUFFDALE CITY COUNCIL REGULAR BUSINESS MEETING

Mayor Derk Timothy called the meeting to order at 7:00 p.m.

1. Roll Call, Invocation, and Pledge.

All Members of the City Council were present with the exception of Ty Nielsen and Justin Westwood who were excused.

City Engineer, Michael Fazio, offered the invocation.

City Planner/Economic Development Director, Grant Crowell, led the Pledge of Allegiance.

2. PUBLIC FORUM.

Joe Crawford gave his address as 14283 South Black Wolf Drive in Sage Estates. As a new resident he has had experiences with secondary water and concerns with the developer and whether secondary water will be made available. Some residents had heard that the developer provided a water pump. Mr. Crawford complained that when the residents approach the developer he tells them to call the City and when they call the City they are told to contact the developer. Mayor

Timothy reported that currently the City is in negotiations and trying to facilitate a longer range plan that could involve the sharing of expenses.

City Manager, Mark Reid, reported that Sage Estates II had an agreement with the sewer district facility to provide reuse water in the area. Pipe was laid from 13400 South through Loomis Parkway to the sewer district but there is no pump station in their facility. Five entities consisting of South Jordan, Bluffdale, Riverton, Water Pro and Herriman City, planned to pursue a joint venture to build a water pump station, however, that fell through and never came to fruition. Once the reuse water is made available there will be water to charge the pump. The City negotiated with the developer and encouraged him to upsize his project on Sage Estates I. Earlier in the day Mr. Reid received an email from the developer who stated that he will not be pursuing the upsize.

Mr. Reid stated that the City attempted to move forward with its own pump station but the sewer district will only allow one. City Attorney, Vaughn Pickell, explained that the ordinance requires a secondary water system, however, there is no water source. Mr. Reid explained that the cost of the pump station for Bluffdale alone would have been over $1.5 million. Another potential water source also went away. Mayor Timothy recommended Mr. Crawford meet privately with Mr. Reid to work through the issues.

There were no other members of the public wishing to speak.

3. CONSENT AGENDA:

3.1 Approval of the April 22, 2015, Meeting Minutes.

3.2 Acceptance of Independence at the Point Plats E-2 and D-4, Ending the Warranty Period.

3.3 Approval of an Emergency Cost Allocation for the Wood Hollow Subdivision Drainage Project with Utah Lake Distributing Company.

Heather Pehrson moved to pass the consent agenda. Alan Jackson seconded the motion. The motion passed with the unanimous consent of the Council.

4. PUBLIC HEARING – Consideration and Vote on a Proposed Amendment to Title 11 of the Bluffdale City Code in Order to Allow Equine Veterinary Services as Part of Public or Private Horse Arenas and Revise the Minimum Acreage Requirements for these Facilities, South Mountain Equine Veterinary Services, Applicant, Staff Presenter, Grant Crowell.

Mr. Crowell presented the staff report and stated that the intent was to clarify uses in the R-1-43 Zone, which currently allows public and private riding arenas and stables as a conditional use. The catalyst for the text amendment was property south of Bangerter. A few years prior a conditional use was approved for a riding arena and boarding facility that was never built. Since then the property has been put up for sale. Recently the property was reduced in size due to public road acquisition at which time the total acreage fell below five acres. It was noted that in order to develop a riding arena five acres are required. One of the proposals tonight was to change the acreage requirement from five acres to four. The applicant was under contract to purchase the 4.91-acre property at 14005 South Loomis Parkway and wants to establish an equestrian facility and equine veterinary clinic with a night shift apartment. The Planning Commission forwarded a positive recommendation on the proposal to the City Council.

Bruce Kartchner asked why the proposal is to change the law because of one specific property rather than basing the law on the principle of what is needed. Mr. Crowell explained that staff was responding to an application. Council Member Kartchner stated that the request was being made in a residential zone and involves a business that by definition, will have more employees and vehicles than a normal home-based business in a residential area. Mr. Crowell stated that staff also considered the request in the context of preserving the opportunity for equestrian and equine services in the City. It was felt that the request is more about the facility and how it is cared for than the acreage.

In response to a question raised by Heather Pehrson, Mr. Crowell clarified that a night shift dwelling is not currently allowed on the property. Bruce Kartchner was not as concerned about the acreage as he was the overall project. In essence, the property was being converted to a commercial

facility. He noted that the caretaker unit would be allowed only as part of a commercial enterprise. In the end, an additional dwelling would be allowed on a lot that was not subdivided or zoned for one.

The only difference Alan Jackson observed was that the property owner will be allowed to put an additional home on the site that is detached from the main structure. Bruce Kartchner was concerned that there will be unintended consequences of turning a residential lot into a business with a lot of traffic.

Mayor Timothy remarked that with a caretaker dwelling on site, horses will be better cared for and the facility will be better maintained. He felt there were benefits to having a caretaker facility. Alan Jackson agreed and commented that there are properties in Bluffdale with detached garages and dwelling units within them. He questioned whether they are all in compliance. Council Member Jackson felt that equine services represents the character of Bluffdale and will provide a service for citizens. Bruce Kartchner did not object to equine services but was concerned about the unintended consequences that will occur when the property changes hands.

Mayor Timothy opened the public hearing.

The applicant, Dr. Lyle Barbour, described the proposed facility, which will only treat horses. He explained that the intent is to construct a small dwelling above the office for a night shift technician. Dr. Barbour stated that the majority of their business involves farm calls. A smaller percentage involves animals coming in, which will significantly decrease traffic. He stated that a riding arena facility, which is allowed as a conditional use, will generate more traffic than the veterinary portion of the operation. They will have two veterinarians on staff and the number of trailers coming to the site will be far less than for a small animal facility.

Jody Tuft gave her address as 16885 South 1400 West and stated that she has known Dr. Barbour for many years and he has cared for her horses. With regard to traffic, she visited his practice recently and while she was there she saw only one horse trailer. She stated that Dr. Barbour runs a

very efficient practice. Most equine practices have a technician on site at night to watch over horses that require critical care. Ms. Tuft thought the proposed location was very good as well. She stated that Dr. Barbour has been an asset to the City and is a very good veterinarian. She encouraged the Council to approve the request.

There were no further public comments. Mayor Timothy closed the public hearing.

Heather Pehrson thought it was important to note that no one will be living on the site.

In response to a question raised by Bruce Kartchner, it was clarified that only one other business professional can work at the facility without obtaining a conditional use permit. Mr. Reid stated that in the case of the storage units, the caretaker dwelling is limited to 1,000 square feet. Heather Pehrson expected the proposal to be low impact. Mayor Timothy stated that it could be specified that if there is no veterinary service, no caretaker unit is permitted.

Alan Jackson moved to approve a proposed amendment to Title 11 of the Bluffdale City Code to allow equine veterinary services as part of public or private horse arenas and revise the minimum acreage requirement for these facilities. It was recommended that stronger language be included and make it clear that if there are no veterinary services, no caretaker dwelling is allowed. Heather Pehrson seconded the motion. Vote on motion: Alan Jackson-Aye, Heather Pehrson-Aye, Bruce Kartchner-Nay. The motion failed 2-to-1.

Bruce Kartchner was not averse to the four-acre size and only objected to the caretaker facility. Mayor Timothy thought it was unfortunate that only three members of the City Council were present since a unanimous vote would be required for a motion to pass.

5. Consideration and Vote on a Preliminary and Final Subdivision Plat for 266 Residential Lots with Associated Streets and Open Spaces, Located at Approximately 14800 South 1000 West within the Westgate Aclaime at Independence Master Planned Community, Westgate Partners, LLC, Applicant, Staff Presenter, Grant Crowell.

Mr. Crowell reported that the Westgate project was formerly part of Independence. He identified

the proposed 266 units on a map displayed and stated that the majority are townhomes. The Planning Commission recommended approval subject to the conditions set forth in the staff report.

Alan Jackson commented on the temporary access and stated that the subdivision will be limited to 30 building permits until the secondary access can be provided. He recalled that in the past that requirement was met with a temporary access. Mr. Crowell stated that the current Code allows future connections to be anticipated and a secondary access road constructed that is a minimum of 20 feet wide. He indicated that when the project was constructed, there was a road provided near Pony Express. That met the ordinance and allowed them to build another 30 units.

Bruce Kartchner asked if the north road was designed to be the main road since it is intended to access what was formerly known as the Day property. Mr. Crowell stated that it is a collector road configuration and is meant to handle more traffic. The idea was for it to go through the Day property and come out near Porter Rockwell Boulevard. Bruce Kartchner asked if once the main road goes all the way through and there are two accesses into the subdivision, if it would be possible to design the southern road so that it terminates and doesn't go through to 1000 West. He wanted to eliminate cut through traffic. Mr. Reid stated that it would meet the ordinance. Bruce Kartchner did not like the idea of having two-story town homes on both sides of the street but felt it met the requirements of the Development Agreement.

Heather Pehrson stated that instead of blocking the road it could be exit only so that it is one way. That would allow residents to the east to use it. Dave Tolman from Westgate Partners, LLC, stated that they can construct a right in and right out to prevent someone coming from the other direction from getting in. Other options for the east road were discussed. Mr. Pickell explained that there would be flexibility in having it serve as an emergency access.

Bruce Kartchner moved to approve the preliminary and final subdivision plat for 266 residential lots with associated streets and open spaces, located at approximately 14800 South

1000 West within the Westgate Aclaime at Independence Master Planned Community subject to the following conditions:

1. **That all requirements of the City Code, adopted ordinances, and DA are met and adhered to for the proposed plat.**

2. **That the plat complies with the Bluffdale Engineering Standards and Specifications and recommendations by the City Engineer and Public Works Department for all relevant construction and plat drawings prior to the plat recording.**

3. **That the project adheres to all requirements of the International Fire Code.**

4. **That pursuant to Section 12.5-3(F) of the Bluffdale City Code the subdivision shall be limited to 30 building permits with until the secondary access can be provided legally and physically.**

5. **That the Notice regarding the crossing of the East Jordan Canal and required pursuant to Section 5.e.vi. of the DA be provided to the City as soon as possible, but at least prior to the recording of the final plat for Westgate – Aclaime at Independence.**

6. **That pursuant to Section 12-5-3(Q)1 of the Bluffdale City Code the developer is required to dedicate and improve the portion of Noell Nelson Drive (1000 West) adjacent to the Westgate – Aclaime at Independence Subdivision half width plus 10 feet of the planned right-of-way width.**

7. **That all off-site improvement easements for the subdivision are illustrated on construction drawings.**

8. **That the final plat will be required to be recorded simultaneously with all required sheets and CC&Rs.**

9. That a Site Plan Application for all townhomes including, but not limited to; landscaping, building elevations, building colors and materials, lighting, and fencing be approved by the Planning Commission prior to the issuance of building permits.

10. That all building permit submittals for all homes have written or stamped approval from the Westgate Development Review Committee (WGDRC) pursuant to the requirements of the DA prior to being submitted to the City.

11. That for each building permit submittal, the City requires a certification in the form of a grading and drainage plan for each building, stamped and certified by a professional engineer. This should be submitted with the site plan and building permit. No building permit shall be issued without this.

12. That after construction, before a certification of occupancy is issued, the builder shall submit a certification by a Professional Civil Engineer that the lots were actually graded according to the initial engineered plan and that no construction has interfered with that plan.

13. That street trees are installed, irrigated, and maintained by the adjacent property owner or HOA, as applicable, consistent with the approved Street Tree Plan.

14. That adequate secondary water shares are provided to the City as required by ordinance prior to recording the final plat.

15. That an easement on Lot 366 on the final plat or off-site easement be provided for a temporary turnaround at the end of Chimney Pass Drive and recorded concurrently with the final plat.

Heather Pehrson seconded the motion.

Mr. Tolman asked for clarification on the motion. Bruce Kartchner stated that all of the lots are approved. Mayor Timothy clarified that the vote was for all 266 lots and has no impact on the 30 lots since they were approved previously. Bruce Kartchner explained that administratively there can be no more than 30 lots without a secondary access. What is required for the secondary access would be a 20-foot paved surface with 1 ½ inches of asphalt, however, the City still needs to obtain the right-of-way. The developer was willing to build it but the City needs to purchase it. Mr. Tolman thought they were talking about the difference between a secondary emergency access versus a secondary access.

Mr. Pickell stated that the secondary access is not only for emergencies. The ordinance specifies that it should be secondary for emergencies and to provide proper circulation. The access needs to be open to the public and not only for emergency vehicles. Mr. Tolman disagreed and stated that there have been other subdivisions approved in the City that have not met that requirement. For example, Gary McDougal's project includes 17 lots in addition to the 27 and it has no secondary access. Mr. Tolman wanted to be allowed more than 30 building permits based on a temporary access.

Mr. Tolman referred to the Development Agreement, which specifically states that if there is a conflict between the Development Agreement, the Westgate Project Plan, and City ordinances, the Development Agreement and the Westgate Project Plan shall control. Mr. Pickell referred to the Development Agreement, which states that there are third party actions that may need to occur in order to get plats approved, including obtaining certain roadway or access rights through properties located north of the Westgate property to connect the Westgate property with the public right-of-way at 14600 South. Unobtained relevant approvals or permits may delay plat approvals.

Mr. Tolman stated that it further states that in all events the City agrees to promptly adopt the agreement as a change and/or modification to the City ordinances with respect to the Westgate project. The City further agrees to take any and all necessary action to cause such adoption of the

agreement as a change and/or modification to such City ordinance. Mr. Pickell stated that that had been done.

Mr. Pickell explained that the agreement does not grant access and the private property owner is the only person who can do that. He explained that the City cannot give away someone else's property. Mr. Tolman stated that the emergency access is available to the Fire Marshal. Mr. Pickell stated that emergency access is not the only thing that is required. He clarified that secondary access is required as well.

Mayor Timothy asked Mr. Tolman about his timeline to obtain to 31 building permits. Mr. Tolman expected them to be completed sometime in September. He stated that he cannot complete the road and noted that with the related culvert issue, they may be delayed until December 2015. Mayor Timothy thought the solution was to get the road built. Mr. Tolman was confused as to how they got to this point and felt there was a way to move forward and reach some middle ground.

Mayor Timothy asked Mr. Tolman if more than 30 lots can be approved once the emergency access is complete, whether he would have the ability to pave an emergency access without a gate that can always be open. Mr. Tolman was unable to make such a promise. He addressed the gate access and stated that there could be a key to the gate that could be provided to the Fire Marshal and Police Department. Mr. Pickell explained that the ordinance specifies that there must be continuous and unobstructed access. He stressed that it needs to be a public access and not just an emergency only access.

Bruce Kartchner identified two areas with temporary accesses that are gated as Lookout Park, which has a secondary access into Spring View Farms. The apartments also have a gate that is questionable since the locks are frequently cut and it is left open. He thought the ordinance had changed since those two projects were constructed because of issues that arose. The contention seemed to be whether they should be built and the definition of a temporary access. Mr. Pickell stated that the ordinance is clear. Bruce Kartchner asked if the Council had a desire to modify the

Code over the next year in order to provide a temporary access until the main road can be built. He explained that the plat approval includes 266 lots. Mr. Tolman's ability to build on them was the issue and was dependent on whether he has at least a temporary secondary access to the property. It was clarified that if the developer has the temporary access with the 1 ½ inches of asphalt and it is unobstructed, he could pull permits for all 266 units.

Bruce Kartchner was of the opinion that the secondary access issue can be resolved in some fashion. Alan Jackson agreed and suggested they work together in the meantime. Mr. Pickell advised the Council against violating the City ordinances or trampling on someone else's private property rights. Bruce Kartchner agreed and thought the question was how to facilitate what is proposed. Mayor Timothy thought the Council agreed that they should purchase the property immediately. It was noted that the desire was for 1000 West to go through as soon as possible. Noell Nelson described various solutions and expressed his support for the proposal. The Mayor informed Mr. Nelson that Noell Nelson Drive will be extended to 14600 South as soon as possible.

Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye. The motion passed unanimously.

LOCAL BUILDING AUTHORITY OF THE CITY OF BLUFFDALE BOARD MEETING

1. Roll Call.

All Members of the LBA were present with the exception of Ty Nielsen and Justin Westwood.

2. CONSENT AGENDA:

2.1 Approval of the February 11, 2015, Meeting Minutes.

2.2 Approval of the April 22, 2015, Meeting Minutes.

Bruce Kartchner moved to pass the consent agenda. Alan Jackson seconded the motion. Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye, Mayor Derk Timothy-Aye. The motion passed unanimously.

3. PUBLIC HEARING – Regarding the Issuance of and Sale of Not More than $8,000,000 Aggregate Principal Amount of Lease Revenue Bonds, Series 2015; and to Receive Public Input with Respect to the Issuance of Bonds, Matt Dugdale, George K. Baum & Company.

Matt Dugdale from George K. Baum & Company addressed the Council and stated that interest rates had remained stable over the past six months. He was present to answer questions.

Mayor Timothy opened the public hearing.

Noell Nelson provided a summary of growth statistics for the City of Bluffdale. He commented that he felt the City's debt ratio was quite high.

There were no further public comments. Mayor Timothy closed the public hearing.

Mr. Reid reported that the proposed $8,000,000 is a parameter only and the not to exceed amount. The intent is to bond for $5,000,000 to build the City Hall Building and do it as efficiently as possible.

4. Consideration and Vote on a Resolution Approving a Contract for Architectural Services, Staff Presenter, Vaughn Pickell.

Mr. Pickell presented the staff report and described the RFP process. He stated that the Local Building Authority issued an RFP for architectural services and received several proposals. A team was established to review the proposals. The team consisted of Mayor Timothy, Heather Pehrson, Mark Reid, Michael Fazio, John Roberts, Grant Crowell, Jennifer Robison, Alan Peters, and Vaughn Pickell. Five firms were interviewed with JRCA selected as the top candidate. It was recommended that the Local Building Authority Board approve the contract with JRCA.

Mr. Pickell introduced Jim Child, the Principal of JRCA, who provided a brief history of their firm. He stated that they specialize in municipal facilities. He gave a presentation showing other City Hall projects that were designed with the same municipal center design goals. Mr. Child indicated

that the proposed City Hall Building will be accentuated due to its relation and proximity to the Park. He gave an overview of the Design Build versus the CM/GC. Mr. Child stated that the City will get the most for the $5,000,000 budgeted with the CM/GC model and recommended they pursue that option.

Bruce Kartchner stated that with regard to cost, his desire would be to spend less than $5,000,000. He thought there were pros and cons to both options. Three of the five Council Members were in favor of the CM/GC model and it was recommended that the RFP go out as soon as possible with the professionals up and running within six weeks. Cost issues were discussed. Mr. Pickell explained that 30% would be paid up front to hire professionals and develop the preliminary design. A revised version of the proposed contract was made available in Dropbox for the Council's reference.

Heather Pehrson moved to pass a resolution approving a contract for architectural services using the most recent version in Dropbox. Bruce Kartchner seconded the motion. Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye, Mayor Derk Timothy-Aye. The motion passed unanimously.

5. Consideration and Vote on a Resolution Adopting the Tentative Budget and Establishing the Time and Place for the Public Hearing on the Final Budget for the 2015-2016 Fiscal Year, Staff Presenters, Mark Reid and Stephanie Thayer.

Mr. Reid and Accountant/HR Administrator, Stephanie Thayer, directed the Council's attention to the $5,000,000 proposed City Hall budget.

Bruce Kartchner moved to pass a resolution adopting a tentative budget and establishing the time and place of the public hearing on the final budget for 2015-2016 for the Local Building Authority for the City of Bluffdale. The meeting will take place at the Fire Station on June 24 at 7:00 p.m. Alan Jackson seconded the motion. Vote on motion: Heather Pehrson-Aye,

Bruce Kartchner-Aye, Alan Jackson-Aye, Mayor Derk Timothy-Aye. The motion passed unanimously.

6. Adjournment.

The Local Building Authority Board Meeting was adjourned.

CONTINUATION OF BUSINESS MEETING

Bruce Kartchner moved to address agenda item number 7 before agenda item number 6. The motion was seconded by Alan Jackson. Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye. The motion passed unanimously.

6. Consideration and Vote on a Resolution Approving a License Agreement between the City of Bluffdale and the Utah and Salt Lake Canal Company, Staff Presenter, Michael Fazio.

Mr. Fazio indicated that the proposed agreement indemnifies the canal company from any failures resulting from the construction of the storm drain crossing near the Wood Hollow drainage. The canal company was not able to provide the City with the agreement when the project was approved because their attorney was out of town. In February, the City Council approved the installation of the storm drain pipe under the Utah and Salt Lake Canal and the Jordan Valley Water Conservancy District aqueduct. Installation of the storm drain crossing was completed the first week of April. The work was accepted by the City and associated parties. The proposed agreement pertained to the completed and accepted storm drain crossing under the canal.

Heather Pehrson moved to pass a resolution approving a License Agreement between the City of Bluffdale and the Utah and Salt Lake Canal Company. Bruce Kartchner seconded the motion.

Bruce Kartchner asked if the contract requires consideration. Mr. Pickell stated that the City has paid $5,000. It was noted that the agreement addresses the payment of legal and engineering fees.

Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye. The motion passed unanimously.

7. Consideration and Vote on a Resolution Approving a Corridor Agreement between the Utah Department of Transportation and the City of Bluffdale for State Route 68: Redwood Road, Staff Presenter, Michael Fazio, Co-Presenter, Vern Keeslar, InterPlan.

Mr. Fazio reported that the City hired InterPlan to study the Redwood Road Corridor and prepare the Redwood Road Access Management Agreement with UDOT. The agreement establishes the location and type of accesses allowed on Redwood Road. The agreement can be changed when the two parties believe the agreement is no longer serving its intended purpose. The work that went into the plan was discussed.

Tony Lau was present from UDOT. He stated that the agreement will protect both the City and the State with regard to mobility and transportation along major corridors. The agreement allows UDOT to establish where the future signal will be located on a future major road. It also determines how motorists will access the highway in order to have frontage along Redwood Road.

Mayor Timothy recalled that the City was in negotiations with UDOT on 13970 South and the future signal there. Typically when access is sought on UDOT's right-of-way there is a Management Plan in place, which the City did not have. The City promised UDOT that they would develop the plan within one year if they would negotiate on 13970 South. Tonight's action would fulfill that commitment.

Vern Keeslar from InterPlan made a PowerPoint presentation and gave an overview of the plan. He recommended that the current Category 5 be changed to a Category 4. This means the City would go from 350 feet to 500 feet but they would get signals. In addition, it was extended further. Proposed signal locations were identified. A Signal Control Plan was reviewed containing a list of signals in the Corridor Agreement. Mr. Keeslar reported that two locations were provided 300 feet north and 300 feet south of Porter Rockwell Boulevard on the east side of the road for access into

future developments. Mr. Keeslar identified where future roads could access the other locations. Mr. Fazio complimented InterPlan on their effort and acknowledged public participation in the process.

Bruce Kartchner moved to pass a resolution approving a Corridor Agreement between the Utah Department of Transportation and the City of Bluffdale for State Route 68, Redwood Road. Heather Pehrson seconded the motion. Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye. The motion passed unanimously.

8. Consideration and Vote on a Resolution Approving Change Order Proposal #9 with Newman Construction for the Loumis Parkway Project, Staff Presenter, Michael Fazio.

Mr. Fazio reported that the Church of Jesus Christ of Latter-day Saints is planning to build a meetinghouse next to Loumis Parkway near the Sage Estates II subdivision. The road next to the LDS Church is too narrow and does not conform to the typical cross section of Loumis Parkway. The City planned to have the church widen that portion of the road when the meetinghouse was built. The LDS Church requested that the City instead build the road as part of the construction to make it more in conformance with City requirements. The LDS Church agreed to pay all required transportation impact fees to compensate the City for the needed changes. The cost estimate provided by Newman Construction was $73,000. Mr. Fazio found the proposal to be reasonable and recommended the Council approve it. It was clarified that the amount of Transportation Impact Fees the Church would be liable for will exceed the $73,000 estimate.

Alan Jackson moved to approve a resolution approving Change Order Proposal #9 with Newman Construction for the Loumis Parkway Project. Heather Pehrson seconded the motion. Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye. The motion passed unanimously.

BLUFFDALE CITY COUNCIL.
LOCAL BUILDING AUTHORITY OF THE CITY OF BLUFFDALE BOARD,
AND REDEVELOPMENT AGENCY BOARD
COMBINED MEETING MINUTES
Wednesday, May 13, 2015

9. Consideration and Vote on a Resolution Adopting the Tentative Budget and Establishing the Time and Place for the Public Hearing on the Final Budget for the 2015-2016 Fiscal Year, Staff Presenters, Mark Reid and Stephanie Thayer.

Mayor Timothy reported that discussion of the above item would also serve as RDA agenda item number 3.

Mr. Reid reported that each year staff prepares a budget. Between now and June 24 the budget will be finalized. The intent was to have staff make presentations on major portions of the budget at the next meeting. Items they will focus primarily on were identified as personnel, projects, and equipment.

Ms. Thayer described the format difference and reviewed changes made to the General Fund revenues and expenditures. She reported that last year's budget was $5,850,000. Next year they are projecting $5,870,000. Personnel changes for the coming year were minimal with one additional Reserve Officer requested along with a part-time Construction Supervisor. With regard to Salaries and Wages, a 3% increase was proposed as a base. With a change in the pension program, the City had the opportunity to switch from contributory to non-contributory. Ms. Thayer remarked that this is a rare opportunity. The vast majority of other cities and entities that are part of Utah Retirement System are on the non-contributory retirement system. This change will put Bluffdale in line with most other cities. The change will also result in a cost reduction to the City. She noted that it will effect only Tier 1 employees.

Mr. Reid stated that for Tier 2 and post-retired employees they are proposing a 3% increase. For Tier 1, a 2% increase was recommended. With regard to benefits, staff met with the broker and the Benefits Committee to review quotes and figures. The original quote for what they currently have reflected a 14.5% increase. Since then other options had been explored. Ms. Thayer reported that they would be switching to the PEHP Summit Network, which provides similar coverage and offers traditional and high deductible health plans. The modification will result in no increase or a cost reduction to the City. For employees, the out-of-pocket maximums will increase and after the

deductible is met they will have 80/20 coverage compared to the 100% coverage they have now. Ms. Thayer stated that PEHP also aligns with the City's fiscal year.

The City Council budget was next reviewed. Ms. Thayer reported that no wage changes were made since there was no direction otherwise. They did, however, incorporate new equipment and devices into the budget. Mr. Reid stated that $2,000 was set aside for new devices for the Council and the Mayor. Mayor Timothy recommended an increase to City Council Member salaries but the City Council did not want to pursue the matter. Bruce Kartchner agreed and stated that that had always been his sentiment. Mr. Reid stated that they also received no direction from the Mayor in terms of an increase. As a result, his salary remained unchanged as well.

Ms. Thayer reported that in the Administration budget $5,000 was set aside for website maintenance. With regard to Ambulance and Fire, the department request was a 5% increase to salaries and wages. The miscellaneous equipment line item was discussed. Bruce Kartchner recommended there be a four-year rotation plan in place for computers. Mr. Reid stated that IT Now does that for the City but acknowledged that Mr. Crowell needs a new computer even though it is not yet four years old.

The Law Enforcement budget was next addressed. Ms. Thayer stated that the equipment line item should be increased. Mr. Reid indicated that they budgeted for two new Dodge Chargers and there is a need for a detective vehicle since the current Toyota Camry needs a new transmission at a cost that exceeds what was paid for the car. Vernal City has a couple of unmarked vehicles coming off line in July or August. The intent was to obtain the two Dodge Chargers and an unmarked vehicle.

Mr. Reid indicated that at the next meeting a presentation will be made on arena improvements. Mayor Timothy referred to the $450,000 that was allocated last year, the majority of which has not been spent. He asked if the $700,000 figure included the $450,000 or of it was in addition to it. Mr. Reid stated that it was the $450,000 plus $250,000.

Mayor Timothy asked to see what roads are being overlaid or sealed. He observed that there are roads in Spring View Farms where some are worse than others.

Bruce Kartchner asked that the budget also be made available in Excel format and include the red and green highlights.

Heather Pehrson moved to pass a resolution adopting the tentative budget and establishing a time and place for the public hearing on the final budget for the 2015-2016 fiscal year as the Bluffdale Fire Station on June 24, at 7:00 p.m. Alan Jackson seconded the motion. Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye. The motion passed unanimously.

REDEVELOPMENT AGENCY BOARD MEETING

RDA Chair, Bruce Kartchner, assumed the Chair.

1. Roll Call.

All Members of the Redevelopment Agency Board were present with the exception of Ty Nielsen and Justin Westwood.

2. CONSENT AGENDA:

2.1 Approval of the February 25, 2015, Meeting Minutes.

Mayor Derk Timothy moved to pass the consent agenda. Alan Jackson seconded the motion. Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye, Mayor Derk Timothy-Aye. The motion passed unanimously.

3. Consideration and Vote on a Resolution Adopting the Tentative Budget and Establishing the Time and Place for the Public Hearing of the Final Budget for the 2015-2016 Fiscal Year, Staff Presenters, Mark Reid and Stephanie Thayer.

The above discussion took place earlier in the meeting as part of agenda item number 9 on the

Regular Meeting agenda but voted on as follows:

Heather Pehrson moved to pass a resolution adopting the tentative budget and establishing a time and place for the public hearing on the final budget for the 2015-2016 fiscal year as the Bluffdale Fire Station on June 24, at 7:00 p.m. Mayor Derk Timothy seconded the motion. Vote on motion: Heather Pehrson-Aye, Bruce Kartchner-Aye, Alan Jackson-Aye, Mayor Derk Timothy-Aye. The motion passed unanimously.

4. Adjournment.

The RDA Meeting was adjourned.

CONTINUATION OF BUSINESS MEETING

Mayor Timothy resumed the Chair.

10. Mayor's Report.

Mayor Timothy reported that the Jordan School District approved the sale of the Matthews property to Ken Olsen and the Perry property to Sheldon Killpack. The Perry property sold for $1.1 million and is near the Lions Club, which the City considered purchasing.

The Mayor stated that he enjoyed being part of the simulated congressional hearing and serving as one of the judges. He considered it to be a terrific program.

11. City Manager's Report and Discussion.

Mr. Reid reported that he had been working on a maintenance agreement with the culinary and reclamation projects. A meeting was scheduled for the following day with the parties involved.

Mr. Reid reported that staff had been working with Draper City to realign the boundary to make it simpler. The border would be down the middle of I-15. To enact the change it would be necessary for the City to spend $6,500 for a survey. A meeting was held with the State Transportation

Commission who directed the City to meet with UDOT. There was discussion about Porter Rockwell Boulevard coming over to the State since it is a regionally significant property. Discussions took place with UDOT officials recently. Mr. Reid felt good about the outcome of the meeting. The City will appear before the State Transportation Commission in June where a presentation will be made to seek funding for the bridge and for the State to take over Porter Rockwell Boulevard.

Mayor Timothy stated that strategy-wise they should know the opinion of the City Council before the next meeting with UDOT. He explained that in terms of corridor preservation the City has been lucky. The original proposed five-lane right-of-way was changed to seven lanes. The City can continue purchasing property through corridor preservation. He noted that development will primarily take care of the construction of three lanes up to Segment 4. As a result, the City could nearly build the entire three lanes by 2020 if they had money for the bridge. The Mayor explained that Segment 4 takes them to the bridge where there is a gap, which is the bridge. Then Segment 5 will be between the Jordan River and Redwood Road.

The Mayor explained that the City knows it can count on the money from the Wasatch Front Regional Council because they are already programmed funds. He noted that there is a way to get the money sooner but he did not give specifics. If the City can get help with the $37 million for the bridge it would be feasible to construct a freeway from I-15 to Redwood Road. The City can propose to UDOT that it remain a local road as long as the demand is only three lanes and they provide the funds for the bridge.

Mayor Timothy explained that the desire is to build the bridge the full required width. He thought strategy wise the City can arrange for UDOT to provide the funds for the bridge while it is still a local road and then Bluffdale will maintain it as a local road until the need arises for it to be more than three lanes. At that time at could be a jurisdictional transfer. Heather Pehrson commented that the demand will be reached at the point the connection is made. The Mayor stated that the City will have control of access points that will benefit Bluffdale. He explained that if they are going to take

Porter Rockwell Boulevard, the jurisdictional transfer will involve the City taking 14600 South. The storm water, curb, gutter, sidewalk, and trestle widening issues can be resolved after Porter Rockwell Boulevard is done.

Mr. Reid reported that staff continued to communicate with CW Management about Sage Estates II and water. Their most recent email indicated that they intend to move forward with Sage Estates I and not with the other.

Mr. Reid stated that staff has also been working on the IFFP. They met on several occasions with Brent Ventura to get it updated. They have had the appraiser begin making offers on property on 1000 West. Any further details would need to be discussed in a closed meeting.

It was reported that the City's pension has changed with the resolution coming forward at the June 24 meeting for approval. Mr. Reid stated that the pension for the State is quite complicated and he offered to discuss the specifics with those who might be interested. All City staff members supported the proposed change. Mr. Reid explained that in the end an individual gets the same benefit at a lower cost to the City.

PLANNING SESSION

12. Presentation and Discussion Regarding the Potential Development of Property Located at Approximately 3400 West 14200 South, Kim Rindlesbacher, Presenter.

Kim Rindlesbacher was present on behalf of Scenic Development and stated that the subject property located at approximately 3400 West 14200 South is heavily encumbered with a power line easement, two gas lines, and two aqueducts. The property owners contacted Scenic Development a few months ago and asked them to look at it. Possible development options were discussed. Mr. Rindlesbacher asked if the Council would be willing to consider the proposed change.

Bruce Kartchner's recollection was that the Lilenquists installed the pipe beneath the canal. He recalled that it was for storm water but they upsized it specifically to deal with runoff associated

with this project and others. The intent was to bring it to the City's detention pond. The City agreed to pay for the upsize through the project as well. Public Works Operations Manager, Blain Dietrich, recalled that the City approved the funding source but the developer never moved forward or received final approval of his subdivision plat.

Bruce Kartchner's understanding was that the current CRO Zone allows for this type of clustering with a minimum one-half acre lot. Mr. Crowell stated that this situation does not fit the CRO because it is not an open space subdivision. Mr. Rindlesbacher clarified that 33 lots are proposed on 30.4 acres. Details of the site were discussed. The intent of tonight's meeting was for Mr. Rindlesbacher to determine if he can make this a viable project. Possible options were discussed at length with the conclusion being that nothing can be done with the property.

13. Closed Meeting Pursuant to Utah Code §52-4-205(1) to Discuss the Character, Professional Competence, or Health of an Individual, Collective Bargaining, Pending or Imminent Litigation, Strategies to Discuss Real Property Acquisition, Including Any Form of a Water Right or Water Shares, Security Issues, or any Alleged Criminal Misconduct.

There was no Closed Meeting

14. Adjournment.

The City Council Meeting adjourned at 11:05 p.m.

_____
Wendy L. Deppe, CMC
City Recorder:

Approved: _____

Agenda Item 5

REQUEST FOR CITY COUNCIL ACTION

To: **Mayor and City Council**
From: **Alan Peters, Associate Planner**
Date: **21 May 2015**
Business Date: **27 May 2015**
Subject: **Preschool/Daycare Center Text Amendments**
Staff Presentation: **Alan Peters**
Applicant: **Kamber Berger**

RECOMMENDATION:
To adopt the proposed amendments to Chapter 11-35 of the Bluffdale City Code in order to add preschool/daycare centers as a conditional use in the I-1 (Light Industrial) zone, application 2015-20, as recommended by the Planning Commission on May 20, 2015.

BACKGROUND AND FINDINGS:
The applicant currently runs a preschool out of her home in Bluffdale and hopes to expand into a commercial space she owns at 14823 S Heritagecrest Wy in the Light Industrial zone. This land use is considered a "Preschool/ Daycare Center" and is not allowed in the Light Industrial zone. The applicant is requesting that this use be added to the Light Industrial zone as a conditional use. The Light Industrial, Sand & Gravel, and Civic Institutional Zones are currently the only zones in the City where preschools or daycare centers are not allowed.

The proposed text change would simply make "preschool/daycare center" a conditional use in the Light Industrial zone.

Proposed Uses	**PO-1**	**GC-1**	**HC**	**RC**	**NC**	**I-1**	**I-2**	**SG-1**	**CI**
Preschool/daycare center	N	C	P	P	C	C	N	N	N

The Planning Commission's positive recommendation was based on the following findings:

1. That the proposed amendment supports Bluffdale's General Plan.
2. That the Conditional Use approval process will specifically address potential impacts of daycares or preschools in the Light Industrial zone.
3. That the proposed amendments will not be detrimental to the health, safety, or general welfare of persons of property within the community.

PREVIOUS ACTIONS
- May 20, 2015: Planning Commission recommended approval 3-0.

SUPPORTING DOCUMENTS
- Proposed Ordinance
- Staff Report to Planning Commission

CITY OF BLUFFDALE, UTAH

ORDINANCE NO. 2015-xx

AN ORDINANCE AMENDING CHAPTER 11-35 OF THE BLUFFDALE CITY CODE IN ORDER TO ADD PRESCHOOL/DAYCARE CENTERS AS A CONDITIONAL USE IN THE LIGHT INDUSTRIAL ZONE.

WHEREAS the City of Bluffdale Land Use Ordinance provides for Preschool/ Daycare Centers to be located in certain zoning districts;

WHEREAS the City of Bluffdale General Plan identifies that Light Industrial areas should create a balanced land use pattern that supports other commercial, residential, and industrial use;

WHEREAS the proposed ordinance supports the General Plan by the addition of a use which supports the Light Industrial zone; and

WHEREAS the proposed text amendments set forth herein have been reviewed by the Planning Commission and the City Council, and all appropriate public hearings have been held and public notice given in accordance with Utah law and local ordinance to obtain public comment regarding the proposed amendments to the Land Use Ordinance;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BLUFFDALE, UTAH:

Section 1. Text Amendment. Chapter 11-35 of the Bluffdale City Code is hereby amended as follows (all parts of these sections and subsections not specifically listed shall remain unaffected):

11-35-2: TABLE OF PERMITTED, CONDITIONAL, AND ACCESSORY USES FOR NONRESIDENTIAL ZONES:

. . .

Proposed Uses	PO-1	GC-1	HC	RC	NC	I-1	I-2	SG-1	CI
Preschool/daycare center	N	C	P	P	C	C	N	N	N

Section 2. Severability. If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

Section 3. Effective Date. This Ordinance shall take effect upon recording in the office of the City Recorder, publication, posting, or thirty (30) days after passage, whichever occurs first.

APPROVED, ADOPTED AND PASSED and ordered published by the Bluffdale City Council, this 27th day of May, 2015.

CITY OF BLUFFDALE

_____
Mayor

ATTEST: [SEAL]

_____
Wendy Deppe
Bluffdale City Recorder

Council members	Voting: AYE	NAY
Alan Jackson	____	____
Bruce Kartchner	____	____
Ty Nielsen	____	____
Heather Pehrson	____	____
Justin Westwood	____	____

Planning Division
14175 South Redwood Road
Bluffdale, UT 84065
801.254.2200(o) 801.446.8642(f) TTY 7-1-1

STAFF REPORT
15 May 2015

To: City of Bluffdale Planning Commission
Prepared By: Alan Peters, Associate Planner

Re: Preschool/Daycare Center Text Amendments
Application No.: 2015-20
Applicant: Kamber Berger
Affected Location: All properties in the I-1 (Light Industrial) zone
Zoning: I-1 (Light Industrial)
Requests: To adopt the proposed amendments to Chapter 11-35 of the Bluffdale City Code in order to add preschool/daycare centers as a conditional use in the I-1 zone

SUMMARY & BACKGROUND

The applicant currently runs a preschool out of her home in Bluffdale and hopes to expand into a commercial space she owns at 14823 S Heritagecrest Wy in the Light Industrial zone. This land use is considered a "Preschool/ Daycare Center" and is not allowed in the Light Industrial zone. The applicant is requesting that this use be added to the Light Industrial zone as a conditional use.

ANALYSIS

"Preschool/ Daycare Center" is defined as "an establishment, other than an occupied dwelling, operated by a person or organization qualified by the state, which provides daycare, protection or supervision and/or preschool instruction." It is a permitted use in the HC (Heavy Commercial) and RC (Regional Commercial) zones and a conditional use in the GC-1 (General Commercial) and NC (Neighborhood Commercial) zones. "Preschool" is a conditional use in the MU (Mixed Use) zone and "Daycare centers" is a conditional use in the GW-R (Gateway Redwood) zone. Preschools are also allowed within any residential zone as a home occupation.

With the exception of the SG-1 (Sand & Gravel) and CI (Civic Institutional) zones, the I-1 zone is the only zone that does not allow preschools or daycare centers. While the I-1 zone does include some more intense land uses than the other zones it is allowed in, it is surrounded by zones where preschools could be approved today. Bluffale's General Plan states that Light Industrial areas should "create a balanced land use pattern that supports other commercial, residential, and industrial uses" and "encourage entrepreneurship". The Light Industrial zone contains many jobs whose employees may benefit from having a preschool nearby.

The approved land uses for most of Bluffdale's non-residential zones are found in Chapter 11-35 of the Land Use Ordinance.

Proposed Uses	PO-1	GC-1	HC	RC	NC	I-1	I-2	SG-1	CI
Preschool/daycare center	N	C	P	P	C	N	N	N	N

The proposed text change would simply make "Preschool/daycare center" a conditional use in the I-1 zone.

Proposed Uses	PO-1	GC-1	HC	RC	NC	I-1	I-2	SG-1	CI
Preschool/daycare center	N	C	P	P	C	C	N	N	N

Conditional uses are governed by Chapter 11-20 of the Land Use Ordinance and require approval by the Planning Commission.

RECOMMENDATION ON PROPOSED TEXT CHANGE

Staff recommends that if the proposal is acceptable and for good cause the Planning Commission should forward a positive recommendation to the City Council for the proposed preschool/daycare center text amendments, application 2015-20. The Planning Commission should create findings to forward to the City Council. Findings which may be appropriate for a positive recommendation could include:

1. That the proposed amendment supports Bluffdale's General Plan.
2. That the Conditional Use approval process will specifically address potential impacts of daycares or preschools in the Light Industrial zone.
3. That the proposed amendments will not be detrimental to the health, safety, or general welfare of persons of property within the community.

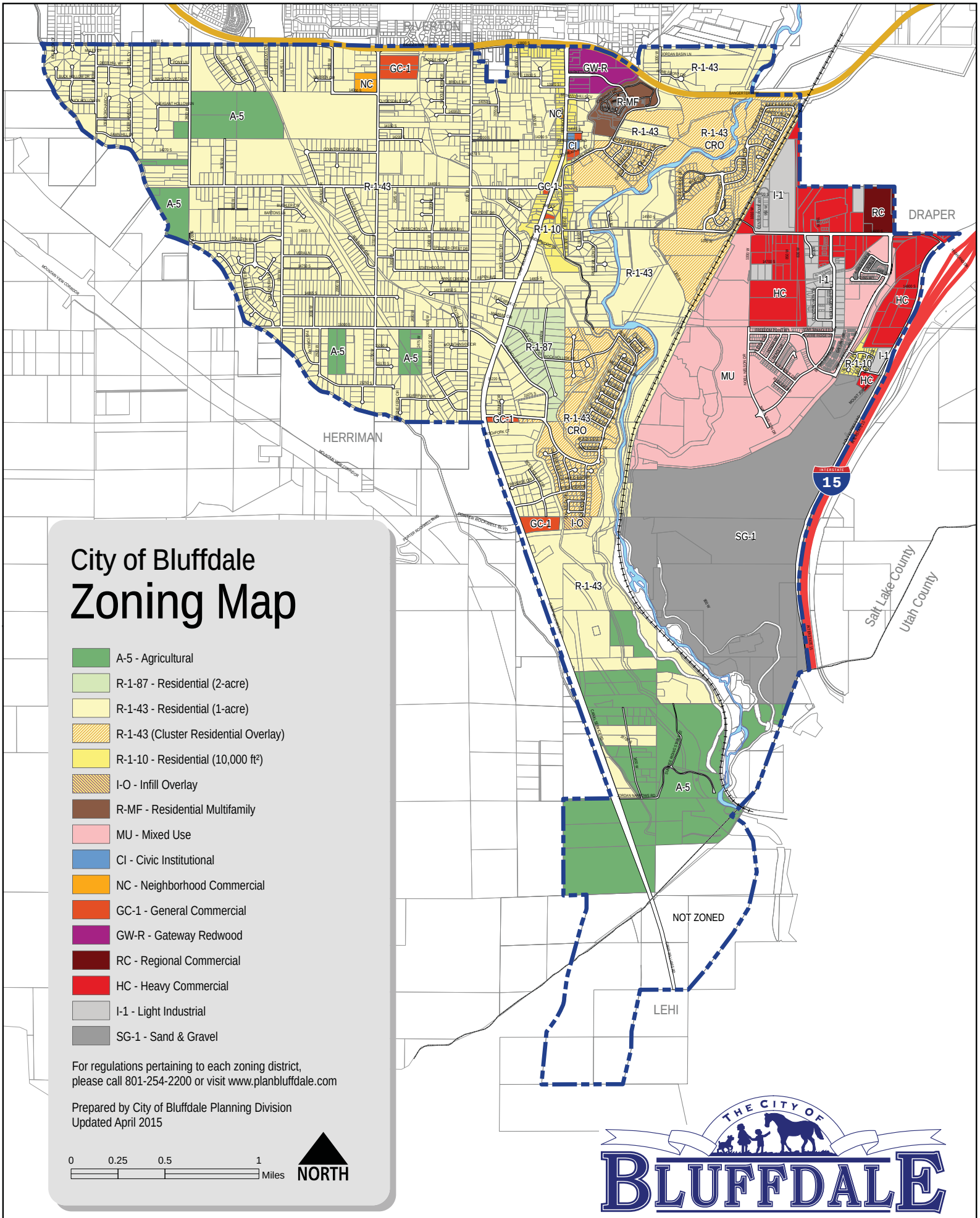
MODEL MOTIONS

Sample Motion for a Positive Recommendation – "I move we forward a positive recommendation to the City Council for the proposed preschool/daycare center text amendments, application 2015-20, subject to the conditions and based on the following findings:"

1. List all findings. . .

Sample Motion for a Negative Recommendation – "I move we forward a negative recommendation to the City Council for the proposed preschool/daycare center text amendments, application 2015-20, based on the following findings:"

1. List all findings…


City of Bluffdale
Zoning Map
A-5 - Agricultural
R-1-87 - Residential (2-acre)
R-1-43 - Residential (1-acre)
R-1-43 (Cluster Residential Overlay)
R-1-10 - Residential (10,000 ft²)
I-O - Infill Overlay
R-MF - Residential Multifamily
MU - Mixed Use
CI - Civic Institutional
NC - Neighborhood Commercial
GC-1 - General Commercial
GW-R - Gateway Redwood
RC - Regional Commercial
HC - Heavy Commercial
I-1 - Light Industrial
SG-1 - Sand & Gravel
For regulations pertaining to each zoning district,
please call 801-254-2200 or visit www.planbluffdale.com
Prepared by City of Bluffdale Planning Division
Updated April 2015
0
0.25
0.5
1
Miles
NORTH
RIVERTON
HERRIMAN
DRAPER
LEHI
NOT ZONED
Salt Lake County
Utah County
15
THE CITY OF
BLUFFDALE

Agenda Item 6

REQUEST FOR CITY COUNCIL ACTION

To:	**Mayor and City Council**
From:	**Alan Peters, Associate Planner**
Date:	**21 May 2015**
Business Date:	**27 May 2015**
Subject:	**Horse Arena Text Amendments**
Staff Presentation:	**Alan Peters**
Applicant:	**Lyle and Sammy Barbour**

RECOMMENDATION:

To adopt the proposed amendments to the Bluffdale Land Use Ordinance in order to allow equine veterinary services as a part of public or private horse arenas and revise the minimum acreage requirement for these facilities, application 2015-14, as recommended by the Planning Commission on May 6, 2015.

BACKGROUND AND FINDINGS:

The applicant is under contract to purchase a 4.91 acre property at 14005 S Loumis Pkwy and wants to establish an equestrian facility and equine veterinary clinic with a night shift apartment at this location. "Public and private riding arenas and stable" is a conditional use in the R-1-43 zone but requires a minimum 5.0 acre site. Veterinary services and caretaker dwellings are not currently allowed in the R-1-43 zone. The applicant is requesting text amendments to allow for their facility to be located on a slightly smaller site and to allow for an equine veterinary facility with a caretaker dwelling.

The proposed text change would replace "public and private riding arenas and stable" with a new term of "equestrian facility" that would be defined as:

> *A commercial horse facility that may include indoor or outdoor riding arenas, pens, barns, or stables for the purpose of providing boarding, riding lessons, shows, and training to the public. Equine veterinary services may be provided as part of an equestrian facility. This term does not apply to private residential horse facilities.*

The application also proposes reducing the minimum acreage requirement for equestrian facilities to 4.0 acres and allowing caretaker dwellings as a conditional use in the R-1-43 zone.

The Planning Commission's positive recommendation was based on the following findings:

1. That the proposed amendments accomplish goals of Bluffdale's General Plan regarding rural character and animal rights.
2. That the proposed amendments will not be detrimental to the health, safety, or general welfare of persons of property within the community.

PREVIOUS ACTIONS

- May 13, 2015: City Council motion to approve failed.
- May 6, 2015: Planning Commission recommended approval 4-0.

SUPPORTING DOCUMENTS

- Proposed Ordinance
- Staff Report to Planning Commission

CITY OF BLUFFDALE, UTAH

ORDINANCE NO. 2015-xx

AN ORDINANCE AMENDING VARIOUS SECTIONS OF TITLE 11 OF THE BLUFFDALE CITY CODE IN ORDER TO REVISE STANDARDS FOR HORSE ARENAS IN THE CITY OF BLUFFDALE.

WHEREAS the City of Bluffdale Land Use Ordinance provides for public and private riding arenas and stables to be located in certain zoning districts;

WHEREAS the City of Bluffdale General Plan sets forth a goal to maintain rural character and animal rights;

WHEREAS the proposed ordinance supports the intent of the Land Use Ordinance and General Plan by providing clarity with a new defined term of equestrian facility and allowing for equine veterinary services; and

WHEREAS the proposed text amendments set forth herein have been reviewed by the Planning Commission and the City Council, and all appropriate public hearings have been held and public notice given in accordance with Utah law and local ordinance to obtain public comment regarding the proposed amendments to the Land Use Ordinance;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BLUFFDALE, UTAH:

Section 1. Text Amendments. The City Council hereby adopts the following amendments to Title 11 of the Bluffdale City Code, as indicated in the attached Exhibits 'A'. (All parts of these sections and subsections not specifically listed shall remain unaffected).

Section 2. Severability. If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

Section 3. Effective Date. This Ordinance shall take effect upon recording in the office of the City Recorder, publication, posting, or thirty (30) days after passage, whichever occurs first.

APPROVED, ADOPTED AND PASSED and ordered published by the Bluffdale City Council, this 27th day of May, 2015.

CITY OF BLUFFDALE

_____

Mayor

ATTEST: [SEAL]

_____
Wendy Deppe
Bluffdale City Recorder

Council members	Voting: AYE	NAY
Alan Jackson	____	____
Bruce Kartchner	____	____
Ty Nielsen	____	____
Heather Pehrson	____	____
Justin Westwood	____	____

Exhibit A.

11-2-2: GENERAL DEFINITIONS:

The following definitions are specific to this title. If there is occasion to need interpretation of any word or phrase not listed below, the zoning administrator shall provide the interpretation.

. . .

EQUESTRIAN FACILITY: A commercial horse facility that may include indoor or outdoor riding arenas, pens, barns, or stables for the purpose of providing boarding, riding lessons, shows, and training to the public. Equine veterinary services may be provided as part of an equestrian facility. This term does not apply to private residential horse facilities.

. . .

11-7-2: PERMITTED, CONDITIONAL AND ACCESSORY USES:

. . .

C. Accessory Uses: The following list of land use types are allowed as accessory uses in the A-5 agricultural zone. Unless specifically listed, any other use is not allowed as an accessory use in the zone. Any accessory use must be clearly incidental to a permitted or conditional use of the property. Accessory uses are not allowed without the approval of a permitted or conditional use of the parcel unless otherwise noted in this section:

. . .

~~Private riding arenas and stables, no outdoor lighting.~~

~~Public riding arenas and stables, with outdoor lighting.~~

Equestrian facility

. . .

11-8A-2: PERMITTED, CONDITIONAL AND ACCESSORY USES:

. . .

B. Conditional Uses: The following land use types are allowed as conditional uses in the R-1-43 residential zone. Unless specifically listed, any other use is not allowed as a conditional use in the zone. Each conditional use must be reviewed and approved in accordance with chapter 20 of this title:

. . .

~~Public and private riding arenas and stable, with outdoor lighting (5 acres minimum lot required).~~

Equestrian facility (4.0 acres minimum lot required)

Caretaker's dwelling incidental to equine veterinary services only

. . .

11-8D-2: PERMITTED, CONDITIONAL AND ACCESSORY USES:

. . .

B. Conditional Uses: The following land use types are allowed as conditional uses in the R-1-43 residential zone. Unless specifically listed, any other use is not allowed as a conditional use in the zone. Each conditional use must be reviewed and approved in accordance with chapter 20 of this title:

. . .

~~Public and private riding arenas and stable, with outdoor lighting (5 acres minimum lot required).~~

Equestrian facility (4.0 acres minimum lot required)

Planning Division
14175 South Redwood Road
Bluffdale, UT 84065
801.254.2200(o) 801.446.8642(f) TTY 7-1-1

STAFF REPORT
1 May 2015

To: City of Bluffdale Planning Commission
Prepared By: Alan Peters, Associate Planner

Re: Horse Arena Text Amendments
Application No.: 2015-14
Applicant: Lyle and Sammy Barbour
Affected Location: Any eligible locations in the R-1-43, R-1-87, and A-5 zones
Zoning: R-1-43, R-1-87, and A-5
Requests: To adopt the proposed amendments to the Bluffdale Land Use Ordinance in order to allow equine veterinary services as a part of public or private horse arenas and revise the minimum acreage requirement for these facilities.

SUMMARY & BACKGROUND

The applicant is under contract to purchase a 4.91 acre property at 14005 S Loumis Pkwy and wants to establish an equestrian facility and equine veterinary clinic at this location. Preliminary plans for the site include indoor and outdoor riding arenas, stalls, and pens. The veterinary facility would include an office building, a night shift apartment, an attached barn with stalls, treatment area, and a surgical room.

"Public and private riding arenas and stable" is a conditional use in the R-1-43 zone but requires a minimum 5.0 acre site. Veterinary services and caretaker dwellings are not currently allowed in the R-1-43 zone. The applicant is requesting text amendments to allow for their facility to be located on a slightly smaller site and to allow for an equine veterinary facility with a caretaker dwelling.

ANALYSIS

Maintaining "rural character and animal rights" is one goal Bluffdale's General Plan identifies for very low density residential areas. "Public and private riding arenas and stable" is a conditional land use in the R-1-43 and R-1-87 zones where a minimum 5.0 acre site is required and an accessory use in the A-5 zone. Each of these zones allow horses and non-commercial horse facilities such as barns and stables on residential lots as small as one-half acre as a permitted use that does not require any special approval from the Planning Commission. Any commercial horse facilities would fall under "public and private riding arenas and stable" and require Planning Commission approval in the R-1-43 and R-1-87 zones.

The applicant is requesting that equine veterinary services with caretaker dwellings be included under "public and private riding arenas and stable" which is currently an undefined use. The proposed text amendments would replace this use with a new term of "equestrian facility" that would be defined as:

> *Equestrian facility: A commercial horse facility that may include indoor or outdoor riding arenas, pens, barns, or stables for the purpose of providing boarding, riding lessons, shows, and*

training to the public. Equine veterinary services may be provided as part of an equestrian facility. This term does not apply to private residential horse facilities.

If adopted as proposed, equine veterinary services would only be allowed as part of an equestrian facility and not as a standalone use. No other type of veterinary services would be allowed.

Equestrian facilities would remain a conditional use in the R-1-43 and R-1-87 zones, but with a revised minimum acreage requirement. The current requirement is a minimum site of 5.0 acres. The applicant's proposed site satisfied this requirement until recently when the City of Bluffdale purchased some ground for additional right of way for the Loumis Parkway reconstruction project. According to the Salt Lake County Recorder, this property is now 4.91 acres, just shy of the minimum requirement. The applicant proposes that the minimum site requirement be reduced to 4.0 acres. Bluffdale Animal Control was consulted about this proposal and they felt that a 4.0 acre site would be provide sufficient area for an equestrian facility. Additionally, this reduction would not dramatically increase the number of eligible properties within the City.

The applicant intends on constructing a "night shift apartment" that would be located in the same building as the veterinary office and include a bedroom, bathroom, and living space. There is an existing home on the property that the applicant intends on making their primary residence. Adding an additional dwelling unit in a separate structure on the same lot is not permitted, though an accessory dwelling unit attached to their home would be.

The applicant's proposal could be considered a "caretaker's dwelling unit incidental to a commercial use", a use currently defined as "a dwelling located on the same site as the principal use that is occupied by an individual or family which is employed at the site in the capacity of a caretaker or watchman." In order for the applicant's plans to be possible, this use would have to be added to the R-1-43 zone. In order make this most restrictive, "caretaker's dwelling unit incidental to equine veterinary services only" could be added as a conditional use to the R-1-43 zone.

RECOMMENDATION ON PROPOSED TEXT CHANGE

Staff recommends that if the proposal is acceptable and for good cause the Planning Commission should forward a positive recommendation to the City Council for the proposed horse arena text amendments, application 2015-14. The Planning Commission should create findings to forward to the City Council. Findings which may be appropriate for a positive recommendation could include:

1. That the proposed amendments accomplish goals of Bluffdale's General Plan regarding rural character and animal rights.
2. That the proposed amendments will not be detrimental to the health, safety, or general welfare of persons of property within the community.

MODEL MOTIONS

Sample Motion for a Positive Recommendation – "I move we forward a positive recommendation to the City Council for the proposed horse arena text amendments, application 2015-14, subject to the conditions and based on the following findings:"

1. List all findings. . .

Sample Motion for a Negative Recommendation – "I move we forward a negative recommendation to the City Council for the proposed horse arena text amendments, application 2015-14, based on the following findings:"

1. List all findings…

Exhibit A.

11-2-2: GENERAL DEFINITIONS:

The following definitions are specific to this title. If there is occasion to need interpretation of any word or phrase not listed below, the zoning administrator shall provide the interpretation.

. . .

EQUESTRIAN FACILITY: A commercial horse facility that may include indoor or outdoor riding arenas, pens, barns, or stables for the purpose of providing boarding, riding lessons, shows, and training to the public. Equine veterinary services may be provided as part of an equestrian facility. This term does not apply to private residential horse facilities.

. . .

(A-5 Zone)

11-7-2: PERMITTED, CONDITIONAL AND ACCESSORY USES:

. . .

C. Accessory Uses: The following list of land use types are allowed as accessory uses in the A-5 agricultural zone. Unless specifically listed, any other use is not allowed as an accessory use in the zone. Any accessory use must be clearly incidental to a permitted or conditional use of the property. Accessory uses are not allowed without the approval of a permitted or conditional use of the parcel unless otherwise noted in this section:

. . .

~~Private riding arenas and stables, no outdoor lighting.~~

~~Public riding arenas and stables, with outdoor lighting.~~

Equestrian facility

. . .

(R-1-43 Zone)

11-8A-2: PERMITTED, CONDITIONAL AND ACCESSORY USES:

. . .

B. Conditional Uses: The following land use types are allowed as conditional uses in the R-1-43 residential zone. Unless specifically listed, any other use is not allowed as a conditional use in the zone. Each conditional use must be reviewed and approved in accordance with chapter 20 of this title:

. . .

~~Public and private riding arenas and stable, with outdoor lighting (5 acres minimum lot required).~~

Equestrian facility (4.0 acres minimum lot required)

Caretaker's dwelling incidental to equine veterinary services only

. . .

(R-1-87 Zone)

11-8D-2: PERMITTED, CONDITIONAL AND ACCESSORY USES:

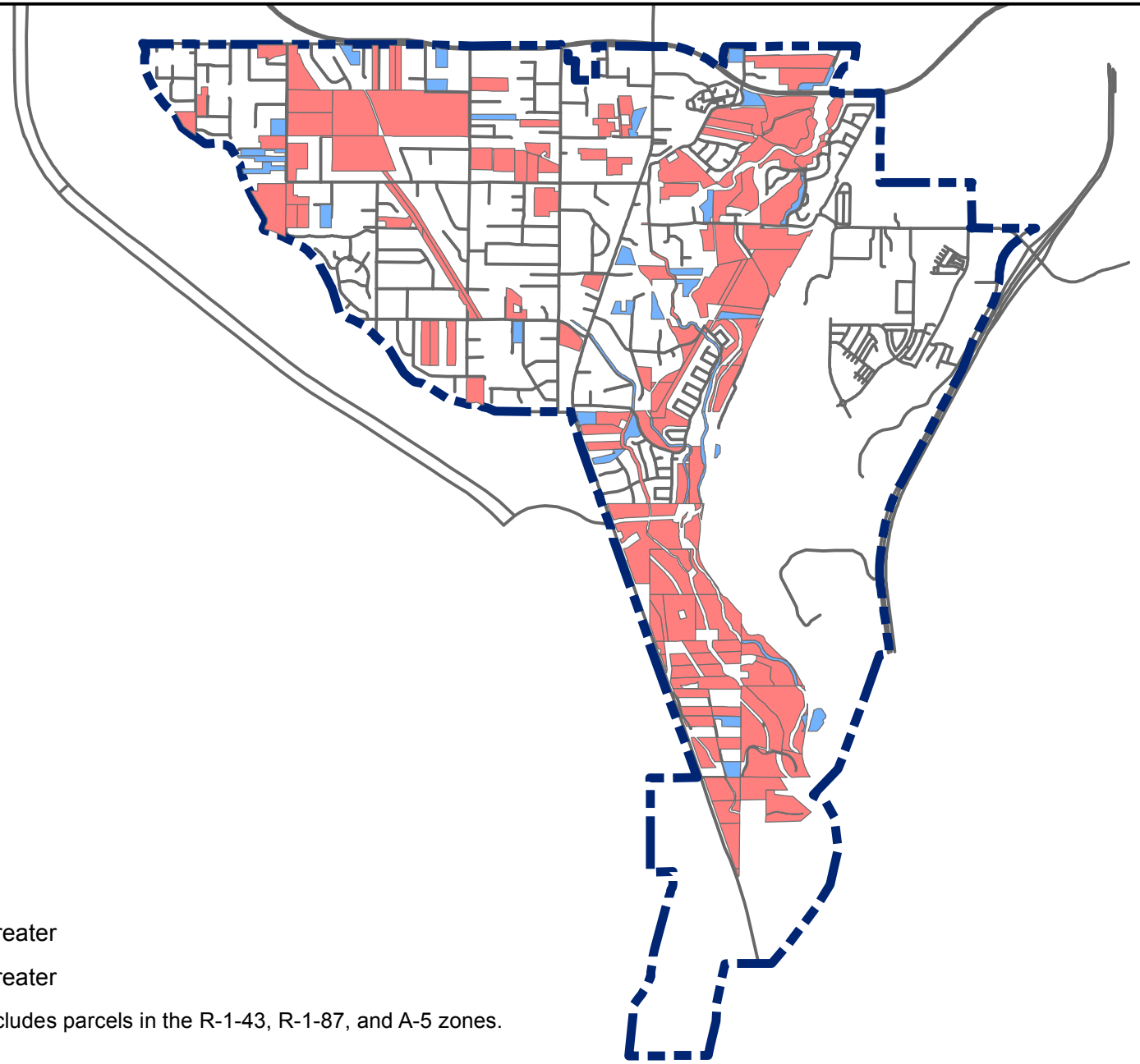
. . .

B. Conditional Uses: The following land use types are allowed as conditional uses in the R-1-43 residential zone. Unless specifically listed, any other use is not allowed as a conditional use in the zone. Each conditional use must be reviewed and approved in accordance with chapter 20 of this title:

. . .

~~Public and private riding arenas and stable, with outdoor lighting (5 acres minimum lot required).~~

Equestrian facility (4.0 acres minimum lot required)



Legend

- 4.0 or greater
- 5.0 or greater

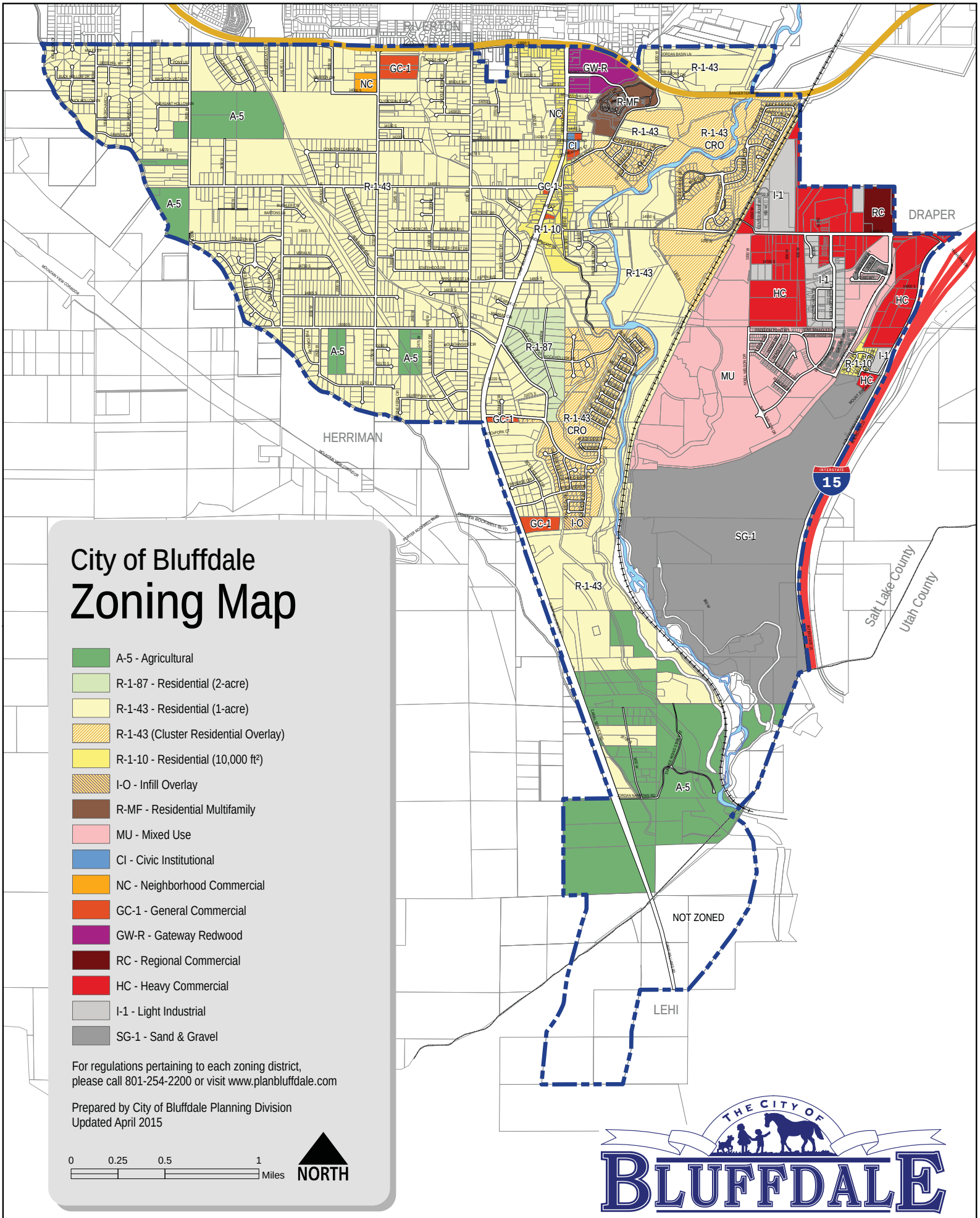
This map only includes parcels in the R-1-43, R-1-87, and A-5 zones.

NORTH

0 0.2 0.4 0.8 Miles

Equestrian Facility Eligible Properties

THE CITY OF BLUFFDALE

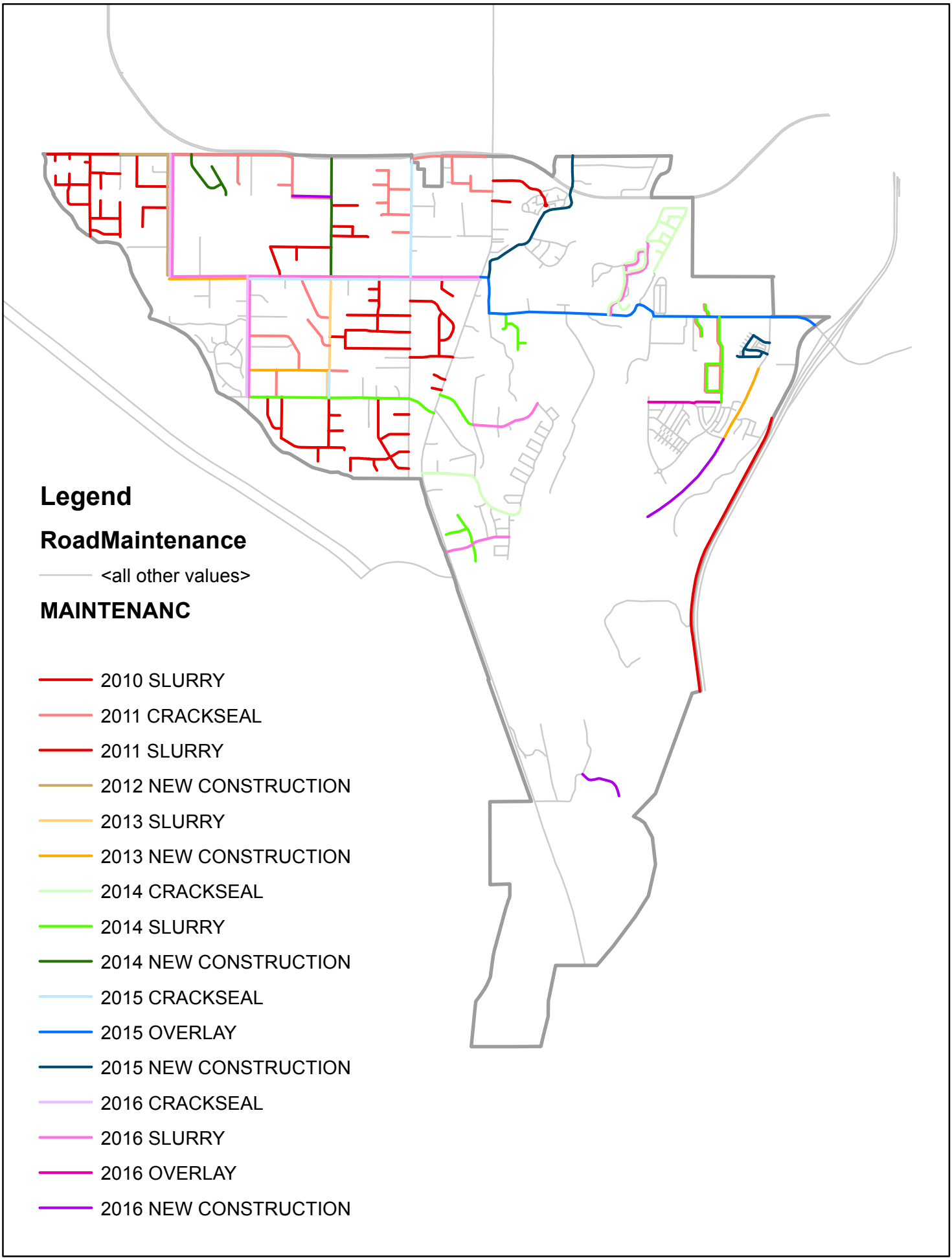

City of Bluffdale
Zoning Map
A-5 - Agricultural
R-1-87 - Residential (2-acre)
R-1-43 - Residential (1-acre)
R-1-43 (Cluster Residential Overlay)
R-1-10 - Residential (10,000 ft²)
I-O - Infill Overlay
R-MF - Residential Multifamily
MU - Mixed Use
CI - Civic Institutional
NC - Neighborhood Commercial
GC-1 - General Commercial
GW-R - Gateway Redwood
RC - Regional Commercial
HC - Heavy Commercial
I-1 - Light Industrial
SG-1 - Sand & Gravel
For regulations pertaining to each zoning district,
please call 801-254-2200 or visit www.planbluffdale.com
Prepared by City of Bluffdale Planning Division
Updated April 2015
0
0.25
0.5
1
Miles
NORTH
RIVERTON
HERRIMAN
DRAPER
LEHI
NOT ZONED
Salt Lake County
Utah County
15
THE CITY OF
BLUFFDALE

Agenda Item 11

Police - Equipment	**$ 85,000**
(2) Dodge Chargers @ $27K/ea	54,000
(1) Detective Vehicle	25,000
Miscellaneous Self Provide	6,000

Water Operations Fund - Equip.	**$ 177,200**
Backhoe - purchase w/ trade in	85,000
Mini Ex	75,000
Skid Steer (lease program)	13,000
GIS, Graphics Software	3,000
Printer	1,200

Class C Roads	**$ 711,000**
Loumis Parkway	400,000
2700 West	161,000
Slurry Seal	50,000
Crack Seal	50,000
Saddleback Road Slurry	50,000


Legend
RoadMaintenance
<all other values>
MAINTENANC
2010 SLURRY
2011 CRACKSEAL
2011 SLURRY
2012 NEW CONSTRUCTION
2013 SLURRY
2013 NEW CONSTRUCTION
2014 CRACKSEAL
2014 SLURRY
2014 NEW CONSTRUCTION
2015 CRACKSEAL
2015 OVERLAY
2015 NEW CONSTRUCTION
2016 CRACKSEAL
2016 SLURRY
2016 OVERLAY
2016 NEW CONSTRUCTION

Capital Projects	**$ 3,602,600**
Noell Nelson Drive	2,060,000
Street Lighting LED Conversion	100,000
1300 West – Hidden Valley Rd	10,000
Veterans Memorial	5,000
Corridor Preservation	600,000
Parks Open Master Plan	26,000
Capital Improvements	100,000
ADA Ramps	20,000
Camera System	90,000
PRB Environmental Assessment	100,000
SCBA Masks	15,000
Redwood & Bangerter - 13970	200,000
Woodhollow Drainage	50,000
Loumis Parkway	50,000
City Website	30,000
Water Filter - Fire Station/EmPrep	2,500
Server Replacement	12,000
Public Works:	132,100
• Streets Truck - Panel	47,000
• Parks Truck - Panel	42,000
• Infield Groomer - baseball fields	16,000
• Fencing Secured Storage Area	15,000
• Cab for 2 Mules	8,800
• Parks Aerator	3,300

Park Impact Fees	**$ 2,817,000**
Main Park Improvements	225,000
Rodeo Grounds	700,000
Parry Farms	216,000
Loumis Parkway Trail	100,000
Park Snack Shack & Restrooms	250,000
Vintage Park (design)	25,000
Park Improvements at Independence:	1,301,000
• Trail Way 1, 2, and 3	713,000
• Porter Rockwell Trail	253,000
• PRB Segment 3 Trail	150,000
• North Pocket Parks	95,000
• Marketplace Park	75,000
• Mt Jordan Park	15,000

Roads & Bridges Impact Fees	**$4,068,000**
Loumis Parkway	300,000
2700 W 14400 S to Bangerter	18,000
PRB Segment 3	3,750,000

Storm Drain Impact Fees	**$ 175,000**
Woodhollow	105,000
2700 West Widening & Repaving	3,000
JVWCD Storm Drain Pipe Project	67,000

Water Impact Fees	**$ 1,299,000**
Wells & Water Shares	400,000
Loumis Parkway	300,000
PRB Segment 3	300,000
Noell Nelson Drive	150,000
12 Inch Meter – 3150 W 14400 S	125,000
Water Master Plan	10,000
Master Plan GIS Collection	10,000
2700 West Widening & Repaving	4,000

2700 West Widening	**$ 186,000**
Class C Roads	161,000
Roads & Bridges Impact Fees	18,000
Storm Drain Impact Fees	3,000
Water Impact Fees	4,000

Loumis Parkway	**$1,050,000**
Class C Roads	400,000
Capital Projects	50,000
Roads & Bridges Impact Fees	300,000
Water Impact Fees	300,000

Noell Nelson Drive	**$2,210,000**
Capital Projects	2,060,000
Water Impact Fees	150,000

PRB Segment 3	**$4,050,000**
Roads & Bridges Impact Fees	3,750,000
Water Impact Fees	300,000

Woodhollow	**$ 155,000**
Capital Projects	50,000
Storm Drain Impact Fees	105,000

ANNUAL BUDGET

For Fiscal Year 2016

THE CITY OF

BLUFFDALE

CITY OF BLUFFDALE, UTAH

TENATIVE BUDGET
Year Ended June 30, 2016

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GENERAL FUND REVENUES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Taxes						
Current property taxes	$ 898,411	$ 722,984	$ 852,625	$ 875,000	$ 750,000	$ 750,000
General sales tax	1,075,501	1,050,000	735,771	1,000,000	1,100,000	1,100,000
Fee in Lieu	-	152,016	-	75,000	100,000	100,000
Cable TV	62,062	60,000	112,820	120,000	120,000	120,000
Franchise taxes	679,282	732,800	535,765	650,000	750,000	750,000
Telecom Tax	107,467	100,000	94,107	100,000	120,000	120,000
Total Taxes	**$ 2,822,723**	**$ 2,817,800**	**$ 2,331,088**	**$ 2,820,000**	**$ 2,940,000**	**$ 2,940,000**
License and Permits						
Business Licenses	$ 59,672	$ 60,000	$ 62,522	$ 65,000	$ 65,000	$ 65,000
Building Permits	1,211,314	1,300,000	764,223	1,300,000	1,100,000	1,100,000
State Surcharges	8,857	8,500	5,684	8,500	6,500	6,500
Animal Licenses	14,199	12,000	11,641	12,000	12,000	12,000
Street Excavation Permits	11,060	13,500	33,988	35,000	30,000	30,000
Development Fees	137,217	115,000	278,987	300,000	150,000	150,000
Maps & Copies	1,232	1,500	1,090	1,500	1,500	1,500
Total License and Permits	**$ 1,443,551**	**$ 1,510,500**	**$ 1,158,135**	**$ 1,722,000**	**$ 1,365,000**	**$ 1,365,000**
Intergovernmental Revenue						
Grants	$ 18,415	$ 6,000	$ 35,593	$ 35,593	$ 6,000	$ 6,000
Liquor Fund Allotment	6,583	6,000	7,204	7,204	7,000	7,000
CDGB	-	-	4,200	4,200	-	-
Total Intergovernmental	**$ 24,998**	**$ 12,000**	**$ 46,997**	**$ 46,997**	**$ 13,000**	**$ 13,000**
Charges For Service						
General Government Services	$ 3,393	$ 3,500	$ 1,085	$ 3,500	$ 1,500	$ 1,500
Inspection Fees	76,162	90,000	44,498	90,000	90,000	90,000
Street Lighting Charges	140,922	140,000	138,200	140,000	145,000	145,000
Storm Water Charges	156,986	150,000	144,378	150,000	170,000	170,000
Ambulance fees	103,528	120,000	87,312	120,000	100,000	100,000
Garbage Collection Charges	424,577	415,000	380,164	415,000	450,000	450,000
Green Waste Collection Charges	38,780	30,000	38,734	64,000	50,000	50,000
Town Days	-	-	185	185	-	-
Burial Fees	5,415	5,000	4,900	5,000	5,000	5,000
Total Charges for Service	**$ 949,763**	**$ 953,500**	**$ 839,456**	**$ 987,685**	**$ 1,011,500**	**$ 1,011,500**
Fines and Forfeitures						
Court fines & forfeitures	$ 180,673	$ 180,000	$ 174,366	$ 180,000	$ 220,000	$ 220,000
Miscellaneous	5,636	6,000	405	6,000	5,000	5,000
Total Fines and Forfeitures	**$ 186,309**	**$ 186,000**	**$ 174,771**	**$ 186,000**	**$ 225,000**	**$ 225,000**

GENERAL FUND REVENUES-CONTINUED

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Miscellaneous Revenues						
Interest earnings	$ 10,268	$ 20,000	$ 79,144	$ 20,000	$ 20,000	$ 20,000
Parks Rental	4,505	5,000	3,395	5,000	5,000	5,000
Recreation Events	6,941	10,000	3,063	10,000	5,000	5,000
Miscellaneous revenue	130,111	50,000	51,756	55,000	55,000	55,000
Total Miscellaneous Revenues	**$ 151,825**	**$ 85,000**	**$ 137,358**	**$ 90,000**	**$ 85,000**	**$ 85,000**
Contributions & Transfers						
Appropriate Fund Balance	$ 11,500	$ 100,440	$ -	$ 100,440	$ -	$ -
Eastern Bluffdale EDA Admin Fee	140,000	140,000	116,667	140,000	163,000	163,000
Gateway RDA Admin Fee	26,500	26,500	22,083	26,500	23,000	23,000
Jordan Narrows EDA Admin Fee	14,400	14,400	12,000	14,400	43,000	43,000
Total Contributions & Transfers	**$ 192,400**	**$ 281,340**	**$ 150,750**	**$ 281,340**	**$ 229,000**	**$ 229,000**
Total General Fund Revenues	**$ 5,771,569**	**$ 5,846,140**	**$ 4,838,555**	**$ 6,134,022**	**$ 5,868,500**	**$ 5,868,500**

GENERAL FUND EXPENDITURES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
City Council	$ 47,672	$ 53,000	$ 38,699	$ 53,000	$ 58,000	$ 58,000
Mayor	25,805	31,500	17,777	31,500	30,940	30,940
Administration	438,442	569,057	425,767	569,057	576,360	576,360
Legal	116,940	212,867	123,824	212,867	213,800	213,800
Facilities	58,872	90,500	51,640	90,500	90,500	90,500
Planning	199,403	242,618	168,919	242,618	246,100	246,100
Risk Management	92,758	101,500	87,850	101,500	101,500	101,500
Ambulance	376,455	296,540	204,123	296,540	296,750	296,750
Court	186,445	178,595	134,150	178,595	180,000	180,000
Fire	538,551	607,150	454,625	607,150	653,750	653,750
Law Enforcement	971,465	1,068,800	981,646	1,068,800	1,162,909	1,162,909
Building	140,993	173,393	110,547	173,393	174,100	174,100
Animal control	98,188	113,567	73,702	113,567	114,600	114,600
Streets	336,246	411,516	243,092	411,516	414,650	414,650
Sanitation	372,270	330,000	222,811	330,000	320,000	320,000
Engineering	276,753	416,205	271,530	416,205	409,700	409,700
Parks & Recreation	231,595	407,556	227,801	407,556	409,135	409,135
Recreation & Culture	32,868	52,000	33,007	52,000	52,000	52,000
Cemetery	5,578	15,500	2,177	15,500	15,500	15,500
Transfers, Loans & Reserves	1,239,000	474,276	474,276	474,276	348,206	348,206
Total General Fund Expenditures	**$ 5,786,299**	**$ 5,846,140**	**$ 4,347,963**	**$ 5,846,140**	**$ 5,868,500**	**$ 5,868,500**
Surplus/(Deficit)	**$ (14,730)**	**$ -**	**$ 490,592**	**$ 287,882**	**$ -**	**$ -**

Beginning Cash Balance	$ 953,112
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	$ 953,112

Cash Balance Percentage: State law limit between 5% to 25% 16%

CITY COUNCIL

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Part-time Salaries & Wages	$ 30,500	$ 30,000	$ 26,000	$ 30,000	$ 30,000	$ 30,000
Employee Benefits	496	500	419	500	500	500
Books, Subscriptions, Memberships	1,054	1,500	1,134	1,500	1,500	1,500
Travel & Training	1,139	3,000	3,257	3,000	5,000	5,000
Office Supplies	302	500	141	500	500	500
Professional & Technical	10,719	7,000	7,748	7,000	8,000	8,000
Miscellaneous	330	2,500	-	2,500	2,500	2,500
Equipment	3,132	8,000	-	8,000	10,000	10,000
Total Expenditures	**$ 47,672**	**$ 53,000**	**$ 38,699**	**$ 53,000**	**$ 58,000**	**$ 58,000**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Computers 5 @ $2,000	**2016**	**10,000**

COMMENTS

Professional & Technical - Transcribing 8,000

MAYOR

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Part-time Salaries & Wages	$ 14,400	$ 14,400	$ 12,000	$ 14,400	$ 14,400	$ 14,400
Employee Benefits	2,735	3,000	2,415	3,000	2,740	2,740
Books, Subscriptions, Memberships	1,084	2,000	1,134	2,000	2,000	2,000
Travel & Training	1,907	2,500	1,391	2,500	2,500	2,500
Office Supplies	-	500	113	500	500	500
Telephone	780	1,000	585	1,000	1,000	1,000
Professional & Technical	-	800	-	800	800	800
Miscellaneous	4,550	5,000	139	5,000	5,000	5,000
Equipment	349	2,300	-	2,300	2,000	2,000
Total Expenditures	**$ 25,805**	**$ 31,500**	**$ 17,777**	**$ 31,500**	**$ 30,940**	**$ 30,940**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Computer	**2016**	**2,000**

COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

ADMINISTRATION

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 195,950	$ 270,072	$ 209,720	$ 270,072	$ 274,800	$ 274,800
Employee Benefits	58,945	100,325	74,226	100,325	97,900	97,900
Books, Subscriptions, Memberships	2,706	3,000	2,798	3,000	3,000	3,000
Public Notices	6,234	9,100	6,454	9,100	9,100	9,100
Travel & Training	4,902	9,500	2,022	9,500	9,500	9,500
Office Supplies	9,578	10,000	6,770	10,000	10,000	10,000
Telephone	844	1,560	632	1,560	1,560	1,560
Professional & Technical	101,426	125,000	85,237	125,000	130,000	130,000
Miscellaneous	42,046	13,500	22,099	13,500	13,500	13,500
Primary & General Election	4,453	17,000	-	17,000	17,000	17,000
Equipment	11,358	10,000	15,809	10,000	10,000	10,000
Total Expenditures	**$ 438,442**	**$ 569,057**	**$ 425,767**	**$ 569,057**	**$ 576,360**	**$ 576,360**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Miscellaneous Equipment	**2016**	**$ 10,000**
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	

COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

Professional & Technical increase of $5,000 for City Website Maintenance

LEGAL

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 78,296	$ 109,904	$ 83,123	$ 109,904	$ 111,600	$ 111,600
Employee Benefits	23,564	45,163	32,628	45,163	44,400	44,400
Books, Subscriptions, Memberships	1,397	5,500	3,000	5,500	5,500	5,500
Travel & Training	2,308	3,000	3,044	3,000	3,000	3,000
Office Supplies	937	2,000	200	2,000	2,000	2,000
Telephone	1,174	1,800	918	1,800	1,800	1,800
Professional & Technical	7,208	42,000	169	42,000	42,000	42,000
Miscellaneous	304	1,000	43	1,000	1,000	1,000
Equipment	1,752	2,500	699	2,500	2,500	2,500
Total Expenditures	**$ 116,940**	**$ 212,867**	**$ 123,824**	**$ 212,867**	**$ 213,800**	**$ 213,800**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	
Assistant City Attorney	**2018**	**$ 60,000**

COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

FACILITIES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Supplies & Maintenance	$ 2,891	$ 3,000	$ 2,441	$ 3,000	$ 3,000	$ 3,000
Buildings & Grounds	4,579	22,000	7,587	22,000	22,000	22,000
Utilities	33,534	35,000	27,279	35,000	35,000	35,000
Telephone	17,168	17,000	13,883	17,000	17,000	17,000
Professional & Technical	700	13,500	450	13,500	13,500	13,500
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 58,872**	**$ 90,500**	**$ 51,640**	**$ 90,500**	**$ 90,500**	**$ 90,500**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT

COMMENTS

PLANNING

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 130,238	$ 146,686	$ 108,001	$ 146,686	$ 149,700	$ 149,700
Employee Benefits	55,046	69,732	51,178	69,732	68,200	68,200
Books, Subscriptions, Memberships	1,524	3,000	1,832	3,000	5,000	5,000
Public Notices	1,500	3,000	437	3,000	3,000	3,000
Travel & Training	3,725	6,000	3,828	6,000	6,000	6,000
Office Supplies	2,638	4,500	1,365	4,500	4,500	4,500
Telephone	780	1,500	654	1,500	1,500	1,500
Professional & Technical	47	2,000	912	2,000	2,000	2,000
Miscellaneous	933	3,000	158	3,000	3,000	3,000
Equipment	2,972	3,200	554	3,200	3,200	3,200
Total Expenditures	**$ 199,403**	**$ 242,618**	**$ 168,919**	**$ 242,618**	**$ 246,100**	**$ 246,100**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
GIS, Graphics Software	**2016**	**$ 2,000**
Miscellaneous Equipment	**2016**	**$ 1,200**
Total	**2016**	**$ 3,200**
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	
Intern	**2017**	**$ 10,000**
Vehicle	**2017**	**$ 30,000**
Zoning Re-write (Consultant)	**2017**	**$ 3,000**
Computer Replacement	**2017**	**$ 10,000**
Executive Secretary	**2018**	**$ 60,000**

COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

RISK MANAGEMENT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Employee Drug Testing	$ 1,093	$ 1,500	$ 991	$ 1,500	$ 1,500	$ 1,500
Insurance	91,665	100,000	86,859	100,000	100,000	100,000
Total Expenditures	**$ 92,758**	**$ 101,500**	**$ 87,850**	**$ 101,500**	**$ 101,500**	**$ 101,500**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT

COMMENTS

AMBULANCE

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Part-Time Salaries & Wages	$ 185,474	$ 224,140	$ 158,803	$ 224,140	$ 235,350	$ 235,350
Employee Benefits	18,000	25,000	17,184	25,000	25,000	25,000
Supplies & Maintenance	7,474	10,000	12,371	10,000	12,000	12,000
Shop Charges	5,540	5,000	2,871	5,000	6,000	6,000
Telephone	1,351	2,400	2,041	2,400	2,400	2,400
Professional & Technical	13,721	28,000	10,853	28,000	14,000	14,000
Equipment	144,895	2,000	-	2,000	2,000	2,000
Total Expenditures	**$ 376,455**	**$ 296,540**	**$ 204,123**	**$ 296,540**	**$ 296,750**	**$ 296,750**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Salary Increase 5%/Medic/Hr	**2016**	**$ 11,210**
Radio	**2016**	**$ 2,000**
Ambulance	**2017**	**$ 150,000**

COMMENTS

COURT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 76,715	$ 62,536	$ 46,129	$ 62,536	$ 63,800	$ 63,800
Employee Benefits	23,442	13,359	9,894	13,359	14,000	14,000
Books, Subscriptions, Memberships	635	700	561	700	700	700
Travel & Training	819	2,000	1,010	2,000	2,000	2,000
Office Supplies	2,103	2,500	2,127	2,500	2,500	2,500
State Surcharges	69,200	70,000	61,796	70,000	70,000	70,000
Professional & Technical	10,600	21,000	9,293	21,000	21,000	21,000
Miscellaneous	62	500	10	500	500	500
Equipment	2,869	6,000	3,330	6,000	5,500	5,500
Total Expenditures	**$ 186,445**	**$ 178,595**	**$ 134,150**	**$ 178,595**	**$ 180,000**	**$ 180,000**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	
Judge 3% 401(k) in lieu of Non-Contrib Ret	**2016**	
Docking Stations (3)	**2016**	**750**
Laptop	**2016**	**2,000**
Monitors (6)	**2016**	**1,250**
Misc Furniture and Equip.	**2016**	**1,500**
Total	**2016**	**$ 5,500**

COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

FIRE DEPARTMENT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ -	$ 82,250	$ 60,480	$ 82,250	$ 84,500	$ 84,500
Part-Time Salaries & Wages	357,125	349,000	257,990	349,000	372,450	372,450
Employee Benefits	40,934	76,500	56,167	76,500	75,200	75,200
Books, Subscriptions, Memberships	1,465	1,800	748	1,800	1,800	1,800
Travel & Training	12,387	12,900	3,904	12,900	12,900	12,900
Office Supplies	1,314	1,000	139	1,000	1,000	1,000
Supplies & Maintenance	5,228	4,500	9,023	4,500	9,000	9,000
Shop Charges	22,900	22,000	22,899	22,000	25,000	25,000
Telephone	8,172	7,800	6,393	7,800	8,500	8,500
VECC	10,228	12,000	5,062	12,000	12,000	12,000
Professional & Technical	-	-	10,358	-	14,000	14,000
CERT	1,474	4,000	5,417	4,000	4,000	4,000
Emergency Preparation	6,489	8,000	3,082	8,000	8,000	8,000
Protective Equipment	19,298	20,000	10,150	20,000	20,000	20,000
Miscellaneous	23,084	5,400	2,608	5,400	5,400	5,400
Equipment	28,453	-	205	-	-	-
Total Expenditures	**$ 538,551**	**$ 607,150**	**$ 454,625**	**$ 607,150**	**$ 653,750**	**$ 653,750**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
3% Salary Increase for Tier 2	**2016**	
Salary Increase 5%/Fire Fighter/ Hr	**2016**	**$ 17,450**
Salary Increase Emergency Prep Manager	**2016**	**$ 6,000**
Station 2 @ Independence	**2017**	**$ 1,500,000**
3 Part-Time Personnel	**2017**	**$ 240,000**
Engine	**2018**	**$ 400,000**
100 Foot Platform Truck	**2019**	**$ 1,000,000**

COMMENTS

LAW ENFORCEMENT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Office Supplies	$ 2,749	$ 2,000	$ 1,353	$ 2,000	$ 2,000	$ 2,000
Supplies & Maintenance	877	1,000	1,049	1,000	1,000	1,000
Shop Charges	46,845	70,000	41,831	70,000	70,000	70,000
Telephone	3,509	5,000	3,206	5,000	5,000	5,000
Professional Services	810,193	893,300	859,175	893,300	999,909	999,909
Equipment	107,292	97,500	75,032	97,500	85,000	85,000
Total Expenditures	**$ 971,465**	**$ 1,068,800**	**$ 981,646**	**$ 1,068,800**	**$ 1,162,909**	**$ 1,162,909**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
(2) Dodge Chargers @ $27K/ea	**2016**	**54,000**
(1) Detective Vehicle	**2016**	**25,000**
Miscellaneous Self Provide	**2016**	**6,000**
Total	**2016**	**$ 85,000**
Self Provide	**2018**	**1,500,000**

COMMENTS

2013/2014 Contractually added 1/2 time detective in 3rd Q; and a Rsrv Officer in 4th Q

2014/2015 Reserve Program--add a Rsrv Officer at 7/1/2014 and Rsrv Detective in Jan 2015

2015/2016 Contractually added a 5th Officer; Increased hours for Records Clerk; Promotion of Corporal to Sargeant.

BUILDING

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 46,873	$ 54,971	$ 37,324	$ 54,971	$ 56,500	$ 56,500
Employee Benefits	16,907	16,322	11,174	16,322	15,500	15,500
Books, Subscriptions, Memberships	209	750	93	750	750	750
Travel & Training	3,478	2,000	-	2,000	2,000	2,000
Office Supplies	2,197	3,000	1,979	3,000	3,000	3,000
Shop Charges	1,412	2,000	173	2,000	2,000	2,000
Telephone	585	350	91	350	350	350
Professional & Technical	60,000	85,000	57,237	85,000	85,000	85,000
Miscellaneous	7,169	8,000	2,476	8,000	8,000	8,000
Equipment	2,163	1,000	-	1,000	1,000	1,000
Total Expenditures	**$ 140,993**	**$ 173,393**	**$ 110,547**	**$ 173,393**	**$ 174,100**	**$ 174,100**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	
Full time Building Official	**2019**	**$ 100,000**

COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

ANIMAL CONTROL

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 56,027	$ 63,619	$ 45,811	$ 63,619	$ 64,700	$ 64,700
Employee Benefits	18,792	19,748	14,622	19,748	19,200	19,200
Books, Subscriptions, Memberships	-	200	-	200	200	200
Travel & Training	549	1,000	286	1,000	1,500	1,500
Office Supplies	680	1,000	612	1,000	1,000	1,000
Supplies & Maintenance	1,597	2,000	1,243	2,000	2,000	2,000
Shop Charges	3,475	7,000	3,366	7,000	7,000	7,000
Telephone	1,512	1,500	969	1,500	1,500	1,500
Professional & Technical	8,303	12,000	6,695	12,000	12,000	12,000
Miscellaneous	454	1,000	98	1,000	1,000	1,000
Equipment	6,799	4,500	-	4,500	4,500	4,500
Total Expenditures	**$ 98,188**	**$ 113,567**	**$ 73,702**	**$ 113,567**	**$ 114,600**	**$ 114,600**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	

COMMENTS

Travel & Training increase of $500 due to aditional certifications for Code Enforcement Officer

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

STREETS

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 122,656	$ 124,623	$ 83,774	$ 124,623	$ 127,100	$ 127,100
Employee Benefits	52,036	70,943	54,710	70,943	69,600	69,600
Travel & Training	1,180	2,250	1,105	2,250	2,250	2,250
Office Supplies	97	500	-	500	500	500
Supplies & Maintenance	1,291	7,000	678	7,000	7,000	7,000
Shop Charges	28,706	61,000	25,497	61,000	61,000	61,000
Telephone	1,775	2,500	917	2,500	2,500	2,500
Street Lighting	72,842	68,000	54,364	68,000	70,000	70,000
Road Maintenance	35,134	60,000	15,335	60,000	60,000	60,000
Protective Equipment	1,164	1,700	492	1,700	1,700	1,700
Miscellaneous	7,417	12,000	6,220	12,000	12,000	12,000
Equipment	11,948	1,000	-	1,000	1,000	1,000
Total Expenditures	**$ 336,246**	**$ 411,516**	**$ 243,092**	**$ 411,516**	**$ 414,650**	**$ 414,650**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Miscellaneous Equipment	**2016**	**$ 1,000**
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	
Tires	**2017**	**$ 8,000**
1 Personnel	**2018**	**$ 50,000**

COMMENTS

Street Lighting - new subdivision, increase costs

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

SANITATION

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Professional & Technical	$ 372,270	$ 330,000	$ 222,811	$ 330,000	$ 320,000	$ 320,000
Miscellaneous	-	-	-	-	-	-
Total Expenditures	**$ 372,270**	**$ 330,000**	**$ 222,811**	**$ 330,000**	**$ 320,000**	**$ 320,000**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT

COMMENTS

ENGINEERING

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 86,661	$ 212,346	$ 131,345	$ 212,346	$ 215,000	$ 215,000
Employee Benefits	33,733	85,259	53,433	85,259	85,000	85,000
Books, Subscriptions, Memberships	2,268	3,500	550	3,500	6,000	6,000
Travel & Training	836	5,000	5,000	5,000	6,000	6,000
Office Supplies	5,905	5,000	2,236	5,000	5,000	5,000
Supplies and Maintenance	73	-	-	-	600	600
Shop Charges	-	2,000	927	2,000	2,000	2,000
Telephone	2,271	3,600	2,361	3,600	3,600	3,600
Professional & Technical	140,711	65,000	45,705	65,000	65,000	65,000
Rent Office Space	252	15,000	12,080	15,000	15,000	15,000
Miscellaneous	877	1,500	1,078	1,500	1,500	1,500
Equipment	3,166	18,000	16,815	18,000	5,000	5,000
Total Expenditures	**$ 276,753**	**$ 416,205**	**$ 271,530**	**$ 416,205**	**$ 409,700**	**$ 409,700**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Miscellaneous Equipment	**2016**	**$ 5,000**
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	

COMMENTS

Books, Sub., & Memberships - Auto Desk Renewal x3; Survey TURN System; Engineering Associations x2; Misc Associations x2; Books/Manuals; NOTE: Last year Auto Desk was charged to Equipment.

Education, Training & Travel - growing department.

Supplies and Maintenance - copier maintenance was charged to Equipment last year.

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

PARKS & RECREATION

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	$ 77,130	$ 148,976	$ 102,834	$ 148,976	$ 153,100	$ 153,100
Part-Time Salaries	11,901	62,945	17,664	62,945	61,400	61,400
Temporary Employees	-	1,000	676	1,000	1,000	1,000
Employee Benefits	39,910	69,735	45,514	69,735	69,735	69,735
Books, Subscriptions, Memberships	175	200	-	200	200	200
Travel & Training	1,140	2,500	1,901	2,500	3,500	3,500
Office Supplies	233	500	330	500	500	500
Supplies & Maintenance	1,187	2,000	957	2,000	2,000	2,000
Buildings & Grounds	46,043	53,000	31,061	53,000	63,000	63,000
Shop Charges	10,580	15,000	9,438	15,000	15,000	15,000
Telephone	1,463	5,000	1,092	5,000	5,000	5,000
Professional & Technical	40,555	42,000	14,025	42,000	30,000	30,000
Protective Equipment	1,077	2,700	1,595	2,700	2,700	2,700
Miscellaneous	201	1,000	159	1,000	1,000	1,000
Equipment	-	1,000	555	1,000	1,000	1,000
Total Expenditures	**$ 231,595**	**$ 407,556**	**$ 227,801**	**$ 407,556**	**$ 409,135**	**$ 409,135**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Miscellaneous Equipment	**2016**	**$ 1,000**
2% Salary Increase for Tier 1 Employees	**2016**	
3% Salary Increase for Tier 2 & Post-Retired	**2016**	

COMMENTS

Travel & Training - increase due to 1 more full-time employee.
Buildings & Grounds Maint. - increased number of parks and trails may cause lawn mowing contract to change.

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.
Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

RECREATION & CULTURE

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Other Recreation Events	$ 26,934	$ 25,000	$ 12,576	$ 25,000	$ 25,000	$ 25,000
Riverton Senior Citizen fee	-	22,000	20,000	22,000	22,000	22,000
Float	5,934	5,000	431	5,000	5,000	5,000
Community Support	-	-	-	-	-	-
Total Expenditures	**$ 32,868**	**$ 52,000**	**$ 33,007**	**$ 52,000**	**$ 52,000**	**$ 52,000**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT

COMMENTS

CEMETERY

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Buildings & Grounds	$ 2,885	$ 10,500	$ 327	$ 10,500	$ 10,500	$ 10,500
Professional & Technical	2,693	5,000	1,850	5,000	5,000	5,000
Total Expenditures	**$ 5,578**	**$ 15,500**	**$ 2,177**	**$ 15,500**	**$ 15,500**	**$ 15,500**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Improvements	**2016**	**$ 10,000**
Trees	**2017-2019**	**$ 3,000**

COMMENTS

TRANSFERS, LOANS & RESERVES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Transfer to Capital Projects	$ 1,181,000	$ -	$ -	$ -	$ -	$ -
Increase Fund Balance	-	-	-	-	-	-
Reserve City Hall Transfer to CP	-	411,476	411,476	411,476	285,406	285,406
Transfer to Old West Days	30,000	30,800	30,800	30,800	30,800	30,800
Transfer to BAAB	9,000	9,000	9,000	9,000	9,000	9,000
Transfer to Miss Bluffdale	4,000	7,500	7,500	7,500	7,500	7,500
Transfer to Rodeo	15,000	15,500	15,500	15,500	15,500	15,500
Loan to Porter Rockwell	-	-	-	-	-	-
Total Expenditures	**$ 1,239,000**	**$ 474,276**	**$ 474,276**	**$ 474,276**	**$ 348,206**	**$ 348,206**

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT

COMMENTS

CLASS C ROADS

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Interest Earnings	$ 8,111	$ 2,500	$ -	$ 2,500	$ 2,500	$ 2,500
Class "C" Road Allotment	296,725	325,000	198,872	325,000	425,000	425,000
Appropriate Fund Balance	-	802,500	-	802,500	283,500	283,500
Total Revenues	**$ 304,836**	**$ 1,130,000**	**$ 198,872**	**$ 1,130,000**	**$ 711,000**	**$ 711,000**
Expenditures						
Slurry Seal	$ 77,819	$ 50,000	$ 25,901	$ 50,000	$ 50,000	$ 50,000
Crack Seal	-	50,000	38,578	50,000	50,000	50,000
Spot Fixes	-	-	-	-	-	-
14400 South	400	-	-	-	-	-
2700 West	1,325	630,000	450,738	630,000	161,000	161,000
14865 S Resurfacing	356,333	-	-	-	-	-
Saddleback Road Slurry	-	-	-	-	50,000	50,000
Loumis Parkway	-	400,000	6,805	199,000	400,000	400,000
Equipment	-	-	-	-	-	-
Total Expenditures	**$ 435,877**	**$ 1,130,000**	**$ 522,022**	**$ 929,000**	**$ 711,000**	**$ 711,000**
Surplus/(Deficit)	**$ (131,041)**	**$ -**	**$ (323,150)**	**$ 201,000**	**$ -**	**$ -**

Beginning Cash Balance	$ 791
Reserves (Appropriation of Cash Balance)	(283,500)
Ending Cash Balance	$ (282,709)

FURTURE PROJECTS

DESCRIPTION	FISCAL YEAR	AMOUNT
150000 S 2200 - 3200 W Rotomill & Overlay	2017	$ 200,000
Slurry Seal	2017	$ 50,000
Crack Seal	2017	$ 50,000
Truck	2018	$ 45,000

COMMENTS

OLD WEST DAYS

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Sponsors	$ 29,061	$ 30,000	$ 39,120	$ 38,000	$ 30,000	$ 30,000
3 on 3	-	100	55	50	50	50
Race	1,153	800	556	500	500	500
Buckaroo	418	500	446	400	200	200
ATV Rodeo	455	400	626	400	400	400
Vendors	1,195	3,000	1,250	1,000	1,000	1,000
Games	1,744	2,500	-	-	-	-
Attractions	1,241	1,000	3,716	1,000	5,000	5,000
Trading Post	6	-	4,131	4,000	4,000	4,000
Concessions	1,157	1,000	1,782	1,700	1,500	1,500
Senior Dinner	402	400	676	650	500	500
Miscellaneous	-	-	94	-	-	-
Transfer from General Fund	30,000	30,800	30,800	30,800	30,800	30,800
Total Revenues	**$ 66,832**	**$ 70,500**	**$ 83,252**	**$ 78,500**	**$ 73,950**	**$ 73,950**
Expenditures						
Advertising	$ 11,034	$ 12,000	$ 9,577	$ 12,000	$ 12,000	$ 12,000
Attractions	14,412	13,000	18,031	21,000	19,000	19,000
Trading Post	1,329	2,000	2,238	6,000	3,000	3,000
Awards & Appreciation	6,602	5,000	3,412	4,000	4,000	4,000
Concessions	612	1,000	1,112	1,200	2,500	2,500
Game Show & Concerts	-	1,500	1,534	1,600	2,000	2,000
Youth Night	367	700	421	500	800	800
Rentals	2,137	3,500	4,492	5,000	5,000	5,000
Shows	360	600	250	300	600	600
Race	934	1,000	1,107	1,200	1,200	1,200
Family Fun Rodeo (Buckaroo)	311	500	265	300	400	400
ATV Rodeo	296	500	291	300	400	400
Concert & Entertainment	9,635	15,000	7,600	15,800	10,000	10,000
Parade	965	1,500	1,276	1,300	1,350	1,350
Cook-off	9	-	-	-	-	-
3 on 3 Basketball	-	500	-	500	500	500
Senior Dinner	766	1,000	1,080	1,100	2,000	2,000
Miscellaneous	3,895	3,800	2,803	3,000	3,800	3,800
Buildings	4,344	5,000	498	1,000	2,000	2,000
Game Booths	2,085	2,000	1,616	2,000	3,000	3,000
Reserves	-	400	-	400	400	400
Total Expenditures	**$ 60,093**	**$ 70,500**	**$ 57,603**	**$ 78,500**	**$ 73,950**	**$ 73,950**
Surplus/(Deficit)	**$ 6,739**	**$ -**	**$ 25,649**	**$ -**	**$ -**	**$ -**

Beginning Cash Balance	$ 87,933
Reserves (Appropriation of Cash Balance)	400
Ending Cash Balance	$ 88,333

BLUFFDALE ARTS ADVISORY

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Zap Tax	$ 5,897	$ 7,000	$ -	$ 7,000	$ 7,000	$ 7,000
Ticket Sales	11,093	14,000	14,860	15,000	14,500	14,500
Photo Sales	-	-	492	500	650	650
Concessions	1,738	500	1,600	1,750	500	500
T-Shirt Sales	838	800	1,182	1,200	1,000	1,000
Miscellaneous	1,998	1,850	323	1,850	1,000	1,000
Transfer from General Fund	9,000	9,000	9,000	9,000	9,000	9,000
Appropriate Fund Balance	-	3,650	-	3,650	3,850	3,850
Total Revenues	**$ 30,564**	**$ 36,800**	**$ 27,457**	**$ 39,950**	**$ 37,500**	**$ 37,500**
Expenditures						
Advertising	$ 4,807	$ 3,200	$ 3,504	$ 4,000	$ 4,200	$ 4,200
Photo Sales	-	-	387	387	-	-
Props & Set	4,537	1,000	5,478	5,500	5,000	5,000
Costumes	4,462	8,500	5,355	8,500	5,000	5,000
Facilities	9,400	9,700	4,253	9,700	11,200	11,200
Music & Script	5,255	4,900	6,492	7,000	6,600	6,600
Shirts	1,211	1,000	2,189	2,500	2,000	2,000
Battle of the Bands	1,607	1,500	52	1,500	1,000	1,000
Concerts	-	500	425	500	500	500
Concessions	-	-	247	-	-	-
Christmas Festival	-	6,500	-	6,500	-	-
Miscellaneous	3,107	-	2,342	3,000	2,000	2,000
Total Expenditures	**$ 34,386**	**$ 36,800**	**$ 30,724**	**$ 49,087**	**$ 37,500**	**$ 37,500**
Surplus/(Deficit)	**$ (3,822)**	**$ -**	**$ (3,267)**	**$ (9,137)**	**$ -**	**$ -**

Beginning Cash Balance	$ (12,192)
Reserves (Appropriation of Cash Balance)	(3,850)
Ending Cash Balance	$ (16,042)

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT

COMMENTS

MISS BLUFFDALE PAGEANT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Application Fees	$ 300	$ 300	$ 360	$ 360	$ 400	$ 400
Ticket Sales	1,500	1,500	-	1,500	1,500	1,500
Fund Raising	2,531	500	2,459	2,500	900	900
Sponsors	2,100	1,000	900	1,000	1,000	1,000
Transfer from General Fund	4,000	7,500	7,500	7,500	7,500	7,500
Appropriate Fund Balance	-	1,000	-	1,000	1,000	1,000
Total Revenues	**$ 10,431**	**$ 11,800**	**$ 11,219**	**$ 13,860**	**$ 12,300**	**$ 12,300**
Expenditures						
Scholarships	$ 1,500	$ 6,250	$ 2,000	$ 6,250	$ 6,250	$ 6,250
Workshops	132	500	31	500	500	500
Pageant	2,935	2,500	1,092	3,000	3,000	3,000
Fund Raising	953	1,000	901	1,000	1,000	1,000
Awards	-	550	-	1,000	550	550
Miscellaneous	839	1,000	463	1,000	1,000	1,000
Total Expenditures	**$ 6,359**	**$ 11,800**	**$ 4,487**	**$ 12,750**	**$ 12,300**	**$ 12,300**
Surplus/(Deficit)	**$ 4,072**	**$ - **	**$ 6,732**	**$ 1,110**	**$ - **	**$ - **

Beginning Cash Balance	$ 11,341
Reserves (Appropriation of Cash Balance)	(1,000)
Ending Cash Balance	$ 10,341

CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Current		
Queen Scholarship	**2016**	**$ 2,500**
1st Attendant Scholarship	**2016**	**$ 2,000**
2nd Attendant Scholarship	**2016**	**$ 1,750**
Scholarships Total	**2016**	**$ 6,250**

COMMENTS

Revenue: Application Fees $40/ea x10; Fund Raising Chuck Wagon increase $400
Pageant Expenditures increase $500

RODEO FUND

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Ticket Sales	$ 11,695	$ 12,000	$ 9,868	$ 9,000	$ 10,000	$ 10,000
Sponsors	5,150	5,000	2,600	2,500	2,500	2,500
Concessions	3,430	2,500	1,595	1,500	1,000	1,000
Vendors	-	-	-	-	-	-
Mutton Bustin	240	200	150	100	150	150
Fees	20	100	1,125	1,100	1,000	1,000
Miscellaneous	1,025	1,000	-	-	-	-
Transfer from General Fund	15,000	15,500	15,500	15,500	15,500	15,500
Appropriate Fund Balance	-	-	-	-	-	-
Total Revenues	**$ 36,560**	**$ 36,300**	**$ 30,838**	**$ 29,700**	**$ 30,150**	**$ 30,150**
Expenditures						
Advertising	$ 3,756	$ 4,000	$ 3,600	$ 4,000	$ 4,150	$ 4,150
Stock	-	18,000	11,600	12,000	14,000	14,000
Entertainment	-	1,500	800	1,000	1,500	1,500
Concessions	1,705	2,500	963	2,400	2,500	2,500
Rentals	205	500	390	500	500	500
Awards	195	300	265	300	500	500
Miscellaneous	2,492	4,000	1,308	4,000	1,500	1,500
Reserves	-	5,500	-	5,500	5,500	5,500
Total Expenditures	**$ 8,353**	**$ 36,300**	**$ 18,926**	**$ 29,700**	**$ 30,150**	**$ 30,150**
Surplus/(Deficit)	**$ 28,207**	**$ - **	**$ 11,912**	**$ - **	**$ - **	**$ - **

Beginning Cash Balance	$ 45,106
Reserves (Appropriation of Cash Balance)	5,500
Ending Cash Balance	$ 50,606

PORTER ROCKWELL CDA

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Interest Earnings	-	-	-	-	-	-
Transfer from General Fund	-	10,000	-	10,000	10,000	10,000
Appropriate Fund Balance	-	-	-	-	-	-
Total Revenues	**$ -**	**$ 10,000**	**$ -**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Expenditures						
Professional & Technical	$ -	$ 10,000	$ 8,425	$ 10,000	$ 10,000	$ 10,000
Land Purchase	-	-	-	-	-	-
Affordable Housing	-	-	-	-	-	-
Pony Express Curb	-	-	-	-	-	-
Incentives	-	-	-	-	-	-
Porter Rockwell	-	-	-	-	-	-
Administrative Charge	-	-	-	-	-	-
Total Expenditures	**$ -**	**$ 10,000**	**$ 8,425**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Surplus/(Deficit)	**$ -**	**$ -**	**$ (8,425)**	**$ -**	**$ -**	**$ -**

Beginning Cash Balance	$ -
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	$ -

EASTERN BLUFFDALE EDA

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Property Taxes	$ 1,515,197	$ 1,060,000	$ 1,635,522	$ 1,635,522	$ 1,630,000	$ 1,630,000
Interest Earnings	12,443	-	-	-	-	-
Transfer from Roads Impact--PRB	-	2,000,000	-	2,000,000	2,000,000	2,000,000
Transfer from General Fund	-	-	-	-	-	-
Appropriate Fund Balance	-	500,000	-	500,000	-	-
Total Revenues	**$ 1,527,640**	**$ 3,560,000**	**$ 1,635,522**	**$ 4,135,522**	**$ 3,630,000**	**$ 3,630,000**
Expenditures						
Professional & Technical	$ 184,227	$ 175,000	$ 101,864	$ 175,000	$ 175,000	$ 175,000
Land Purchase	-	-	-	-	-	-
Affordable Housing	-	280,000	-	280,000	280,000	280,000
Pony Express Curb	-	-	-	-	-	-
Incentives	1,976,925	1,965,000	4,250	1,965,000	1,965,000	1,965,000
Porter Rockwell	255,221	1,000,000	250,320	1,000,000	1,047,000	1,047,000
Loan to Jordan Narrows	-	-	-	-	-	-
Administrative Charge	140,000	140,000	116,667	140,000	163,000	163,000
Total Expenditures	**$ 2,556,373**	**$ 3,560,000**	**$ 473,101**	**$ 3,560,000**	**$ 3,630,000**	**$ 3,630,000**
Surplus/(Deficit)	**$ (1,028,733)**	**$ -**	**$ 1,162,421**	**$ 575,522**	**$ -**	**$ -**

Beginning Cash Balance	$ 2,747,493
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	$ 2,747,493

GATEWAY RDA

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Property Taxes	$ 259,572	$ 265,000	$ 233,335	$ 233,335	$ 230,000	$ 230,000
Interest Earnings	1,400	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-
Appropriate Fund Balance	-	-	-	-	-	-
Total Revenues	**$ 260,972**	**$ 265,000**	**$ 233,335**	**$ 233,335**	**$ 230,000**	**$ 230,000**
Expenditures						
Professional & Technical	$ -	$ -	$ -	$ -	$ -	$ -
Land Purchase	-	-	-	-	-	-
Affordable Housing	53,051	53,000	51,914	53,000	53,000	53,000
Pony Express Curb	-	-	-	-	-	-
Incentives	-	185,500	-	185,500	154,000	154,000
Porter Rockwell	-	-	-	-	-	-
Loan to Jordan Narrows	-	-	-	-	-	-
Miscellaneous	-	-	98,423	98,423		
Administrative Charge	26,500	26,500	22,083	26,500	23,000	23,000
Total Expenditures	**$ 79,551**	**$ 265,000**	**$ 172,420**	**$ 363,423**	**$ 230,000**	**$ 230,000**
Surplus/(Deficit)	**$ 181,421**	**$ -**	**$ 60,915**	**$ (130,088)**	**$ -**	**$ -**

Beginning Cash Balance	$ 290,888
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	$ 290,888

JORDAN NARROWS EDA

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Property Taxes	$ 174,574	$ 175,000	$ 431,007	$ 431,007	$ 430,000	$ 430,000
Interest Earnings	796	-	-	-	-	-
Loan from Eastern Bluffdale	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-
Appropriate Fund Balance	-	150,000	-	150,000	150,000	150,000
Total Revenues	**$ 175,370**	**$ 325,000**	**$ 431,007**	**$ 581,007**	**$ 580,000**	**$ 580,000**
Expenditures						
Professional & Technical	$ -	$ -	$ -	$ -	$ -	$ -
Land Purchase	-	-	-	-	-	-
Affordable Housing	-	30,000	-	30,000	30,000	30,000
Pony Express Curb	-	-	-	-	-	-
Incentives	40,426	280,600	-	280,600	507,000	507,000
Porter Rockwell	-	-	-	-	-	-
Loan to Jordan Narrows	-	-	-	-	-	-
Administrative Charge	14,400	14,400	12,000	14,400	43,000	43,000
Total Expenditures	**$ 54,826**	**$ 325,000**	**$ 12,000**	**$ 325,000**	**$ 580,000**	**$ 580,000**
Surplus/(Deficit)	**$ 120,544**	**$ -**	**$ 419,007**	**$ 256,007**	**$ -**	**$ -**

Beginning Cash Balance	$ 250,317
Reserves (Appropriation of Cash Balance)	(150,000)
Ending Cash Balance	$ 100,317

SPECIAL IMPROVEMENT FUND GATEWAY (SID)

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
SID Assessments	$ 150,163	$ 200,000	$ 98,423	$ 200,000	$ 200,000	$ 200,000
RDA Increment	-	185,000	208,539	208,539	185,000	185,000
Interest Earnings	3,913	5,000	1,680	5,000	5,000	5,000
Transfer from General Fund	-	-	-	-	-	-
Appropriate Fund Balance	-	-	-	-	-	-
Total Revenues	**$ 154,076**	**$ 390,000**	**$ 308,642**	**$ 413,539**	**$ 390,000**	**$ 390,000**
Expenditures						
SID Debt Service	$ 389,330	$ 390,000	$ 388,860	$ 390,000	$ 390,000	$ 390,000
Administrative Charge	-	-	-	-	-	-
Total Expenditures	**$ 389,330**	**$ 390,000**	**$ 388,860**	**$ 390,000**	**$ 390,000**	**$ 390,000**
Surplus/(Deficit)	**$ (235,254)**	**$ -**	**$ (80,218)**	**$ 23,539**	**$ -**	**$ -**

Beginning Cash Balance	$ 314,158
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	$ 314,158

PARK IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Impact Fees	$ 1,673,047	$ 1,900,000	$ 1,306,800	$ 1,750,000	$ 1,750,000	$ 1,750,000
Interest Earnings	6,215	-	-	-	-	-
Appropriate Fund Balance	-	1,265,000	-	1,265,000	1,067,000	1,067,000
Total Revenues	**$ 1,679,262**	**$ 3,165,000**	**$ 1,306,800**	**$ 3,015,000**	**$ 2,817,000**	**$ 2,817,000**
Expenditures						
Professional & Technical	$ -	$ -	$ 201	$ 500	$ -	$ -
Transfer to Capital Projects	-	-	-	-	-	-
Main Park Imprv-Pavillion & Parking	-	225,000	-	225,000	225,000	225,000
Rodeo Grds Bleachers/Parking Impv.	-	450,000	-	450,000	700,000	700,000
Parry Farms Park Improvements	-	100,000	-	100,000	216,000	216,000
Loumis Parkway Trail	-	100,000	-	100,000	100,000	100,000
Park Snack Shack & Restrooms	-	250,000	-	250,000	250,000	250,000
Vintage Park (design)	-	-	-	-	25,000	25,000
Park Purchases & Improvement	357,380	2,040,000	594,620	2,040,000	1,301,000	1,301,000
Total Expenditures	**$ 357,380**	**$ 3,165,000**	**$ 594,821**	**$ 3,165,500**	**$ 2,817,000**	**$ 2,817,000**
Surplus/(Deficit)	**$ 1,321,882**	**$ -**	**$ 711,979**	**$ (150,500)**	**$ -**	**$ -**

Beginning Cash Balance	$ 1,726,434
Reserves (Appropriation of Cash Balance)	(1,067,000)
Ending Cash Balance	$ 659,434

FUTURE PROJECTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Park Improvements at Independence		
Trail Way 1, 2, and 3	**2016**	**713,000**
Porter Rockwell Trail	**2016**	**253,000**
PRB Segment 3 Trail	**2016**	**150,000**
North Pocket Parks	**2016**	**95,000**
Marketplace Park	**2016**	**75,000**
Mt Jordan Park	**2016**	**15,000**
Total Park Improvements at Independence		**1,301,000**

PUBLIC SAFETY IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Impact Fees	$ 479,303	$ 500,000	$ 246,510	$ 350,000	$ 400,000	$ 400,000
Interest Earnings	-	-	-	-	-	-
Appropriate fund balance	-	-	-	-	-	-
Total Revenues	**$ 479,303**	**$ 500,000**	**$ 246,510**	**$ 350,000**	**$ 400,000**	**$ 400,000**
Expenditures						
Professional & Technical	$ -	$ -	$ 100	$ 500	$ -	$ -
Transfer to Capital Projects	-	-	-	-	-	-
Debt Service	174,363	197,170	170,051	200,000	200,000	200,000
Reserves	-	302,830	-	149,500	200,000	200,000
Total Expenditures	**$ 174,363**	**$ 500,000**	**$ 170,151**	**$ 350,000**	**$ 400,000**	**$ 400,000**
Surplus/(Deficit)	**$ 304,940**	**$ -**	**$ 76,359**	**$ -**	**$ -**	**$ -**

Beginning Cash Balance	$ (1,085,981)
Reserves (Appropriation of Cash Balance)	200,000
Ending Cash Balance	$ (885,981)

ROADS & BRIDGES IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Impact Fees	$ 914,232	$ 1,700,000	$ 858,342	$ 1,200,000	$ 1,300,000	$ 1,300,000
Impact Fees - PRB	1,066,942	-	-	-	-	-
Interest Earnings	13,376	-	-	-	-	-
Appropriate Fund Balance	-	2,200,000	-	2,200,000	3,768,000	3,768,000
Total Revenues	**$ 1,994,550**	**$ 3,900,000**	**$ 858,342**	**$ 3,400,000**	**$ 5,068,000**	**$ 5,068,000**
Expenditures						
2200 West	$ 489	$ -	$ -	$ -	$ -	$ -
Professional & Technical		-	401	500		
3600 West	3,225	-	-	-	-	-
14400 S 3200 -3600W	97,460	-	-	-	-	-
Loumis Parkway	40,174	1,300,000	187,200	1,300,000	300,000	300,000
2700 W 14400 S to Bangeter	12,335	600,000	606,821	650,000	18,000	18,000
PRB Segment 3	-	-	-	-	3,750,000	3,750,000
Reimburse EDA for PRB	-	2,000,000	-	2,000,000	1,000,000	1,000,000
Miscellaneous	-	-	-	-	-	-
Total Expenditures	**$ 153,683**	**$ 3,900,000**	**$ 794,422**	**$ 3,950,500**	**$ 5,068,000**	**$ 5,068,000**
Surplus/(Deficit)	**$ 1,840,867**	**$ -**	**$ 63,920**	**$ (550,500)**	**$ -**	**$ -**

Beginning Cash Balance	$ 3,042,964
Reserves (Appropriation of Cash Balance)	(3,768,000)
Ending Cash Balance	$ (725,036)

STORM DRAIN IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Impact Fees	$ 238,881	$ 100,000	$ 141,184	$ 175,000	$ 175,000	$ 175,000
Interest Earnings	2,031	-	-	-	-	-
Appropriate Fund Balance	-	334,000	-	334,000	-	-
Total Revenues	**$ 240,912**	**$ 434,000**	**$ 141,184**	**$ 509,000**	**$ 175,000**	**$ 175,000**
Expenditures						
14400 S 3200 -3600W	$ 9,501	$ -	$ -	$ -	$ -	$ -
Professional & Technical		$ -	$ 100	$ 500		
Jones Regional Pond	-	-	-	-	-	-
14400 South	-	-	-	-	-	-
Woodhollow	-	100,000	6,500	100,000	105,000	105,000
2700 West Widening & Repaving	915	294,000	234,821	294,000	3,000	3,000
Reimbursements	-	-	154,484	154,484	-	-
JVWCD Storm Drain Pipe Project	-	40,000	69,002	75,000	67,000	67,000
Total Expenditures	**$ 10,416**	**$ 434,000**	**$ 464,907**	**$ 623,984**	**$ 175,000**	**$ 175,000**
Surplus/(Deficit)	**$ 230,496**	**$ -**	**$ (323,723)**	**$ (114,984)**	**$ -**	**$ -**

Beginning Cash Balance	$ 104,881
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	$ 104,881

CAPITAL PROJECTS

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Community Block Grant	$ 45,190	$ 25,000	$ 16,837	$ 25,000	$ -	$ -
Sale of Land	-	30,000	29,134	30,000	-	-
Salt Lake County Park Improvmts	-	320,000	-	320,000	-	-
Grants	1,000,100	-	-	-	-	-
Interest Earnings	8,942	1,000	1,035	1,500	1,000	1,000
Corridor Preservation Funds	674,567	600,000	1,197,820	1,197,820	600,000	600,000
Developer Improvements Noell Nelso	-	-	-	-	2,060,000	2,060,000
Transfer from General Fund	1,181,000	411,476	411,476	411,476	285,406	285,406
Appropriate Fund Balance	-	2,120,000	-	1,016,486	656,194	656,194
Total Revenues	**$ 2,909,799**	**$ 3,507,476**	**$ 1,656,302**	**$ 3,002,282**	**$ 3,602,600**	**$ 3,602,600**
Expenditures						
2200 West Storm Drain	$ -	$ 90,000	$ -	$ 90,000	$ -	$ -
Noell Nelson Drive	-	-	-	-	2,060,000	2,060,000
Street Lighting LED Conversion	-	230,000	-	230,000	100,000	100,000
1300 West - Hidden Valley Rd	-	50,000	50,556	50,556	10,000	10,000
Veterans Memoral	-	-	3,874	3,874	5,000	5,000
Corridor Preservation Purchases	1,054,468	905,000	1,296,664	1,296,664	600,000	600,000
Parks Open Master Plan	-	70,500	23,100	70,500	26,000	26,000
Carport	16,793	-	-	-	-	-
City Hall	11,996	411,476	-	411,476	-	-
Capital Improvements	14,194	100,000	-	100,000	100,000	100,000
Safe Sidewalk	11,812	-	-	-	-	-
General Plan	28,274	-	-	-	-	-
Park Storage Building	2,882	-	-	-	-	-
ADA ramps	43,830	-	-	-	20,000	20,000
2700 West Widening	-	320,000	-	320,000	-	-
Porter Rockwell	24,101	120,000	33,685	120,000	-	-
Equipment	193,499	-	-	-	-	-
Parks Tractor	-	43,000	39,755	43,000	-	-
Parks Aerator	-	3,500	3,506	3,506	3,300	3,300
Park Bleachers	-	-	-	-	-	-
Park Mule & 2 Plows	-	11,000	10,891	11,000	-	-
Cab for 2 Mules	-	-	-	-	8,800	8,800
Access Master Plan	-	30,000	27,604	30,000	-	-
Camera System	-	90,000	-	90,000	90,000	90,000
Parks Truck - Panel	-	42,000	40,047	42,000	42,000	42,000
PRB Environmental assessment	-	650,000	126,833	650,000	100,000	100,000
SCBA Compressor	-	33,000	32,900	32,900	-	-
SCBA Masks	-	15,000	-	15,000	15,000	15,000
Lockers	-	3,500	3,499	3,500	-	-
Redwood & Bangerter - 13970	-	200,000	-	200,000	200,000	200,000
1Ton Mini Dump-Streets-ReP 2007	-	56,000	55,513	56,000	-	-
Streets Truck - Panel	-	-	-	-	47,000	47,000
Salter for 2009 Sterling Bobtail	-	15,000	13,172	15,000	-	-

CAPITAL PROJECTS-CONTINUED

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Fencing Secured Storage Area	-	15,000	-	15,000	15,000	15,000
Sound Trailer	-	3,500	3,399	3,500	-	-
Infield Groomer - baseball fields	-	-	-	-	16,000	16,000
Woodhollow Drainage	-	-	-	-	50,000	50,000
Loumis Parkway	-	-	-	-	50,000	50,000
City Website	-	-	-	-	30,000	30,000
Water Filter-Fire Station/EmPrep	-	-	-	-	2,500	2,500
Server Replacement	-	-	-	-	12,000	12,000
Reserves	-	-	-	-	-	-
Total Expenditures	**$ 1,401,849**	**$ 3,507,476**	**$ 1,764,998**	**$ 3,903,476**	**$ 3,602,600**	**$ 3,602,600**
Surplus/(Deficit)	**$ 1,507,950**	**$ -**	**$ (108,696)**	**$ (901,194)**	**$ -**	**$ -**

Beginning Cash Balance	$ 541,588
Reserves (Appropriation of Cash Balance)	(656,194)
Ending Cash Balance	$ (114,606)

FUTURE PROJECTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Mobile Information Board	**2017-2020**	**35,000**
Transport Trailer	**2017-2020**	**25,000**
Bucket Truck	**2017-2020**	**25,000**

COMMENTS

SCBA masks have received a grant in 2014 that will cover the cost for the 2015/2016 budget.
New Streets Truck to replace 2005 Ford F-550 Super Duty Diesel.
New Parks Truck to replace current one.
Cab for 2 Mules to protect City employees from weather when snowplowing during winter months.

WATER OPERATIONS FUND

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Connection Fees	$ 152,010	$ 100,000	$ 129,209	$ 140,000	$ 140,000	$ 140,000
Water Sales	1,708,561	1,652,000	1,676,975	1,900,000	1,800,000	1,800,000
Secondary Water Sales	9,319	10,000	12,942	15,000	15,000	15,000
Hydrant Meter Rental	24,248	50,000	60,817	75,000	65,000	65,000
Water Share Assessments	13,949	12,000	14,804	15,000	13,000	13,000
Repairs & Maintenance	1,357	5,000	1,036	5,000	2,000	2,000
Re-Connect Charges	640	1,200	647	1,200	500	500
Interest Income	9,719	2,000	891	2,000	2,000	2,000
Miscellaneous	71,348	50,000	132,174	145,000	50,000	50,000
Narrows Road Projects	1,252,417	2,600,000	2,616,613	2,616,613	-	-
Appropriate fund balance	-	1,139,632	-	1,079,632	1,632,700	1,632,700
Total Revenues	**$ 3,243,568**	**$ 5,621,832**	**$ 4,646,108**	**$ 5,994,445**	**$ 3,720,200**	**$ 3,720,200**
Expenses						
Salaries & Wages	$ 419,827	$ 382,625	$ 344,061	$ 382,625	$ 391,800	$ 391,800
Employee Benefits	175,954	178,507	167,137	178,507	173,700	173,700
Books, Subscriptions, Memberships	1,422	2,500	1,431	2,500	2,500	2,500
Public Notices	388	2,000	-	2,000	2,000	2,000
Travel & Training	3,901	3,500	5,148	5,500	4,000	4,000
Protective Equipment	1,189	1,000	636	1,000	1,000	1,000
Office Supplies	15,641	15,000	14,205	15,000	18,000	18,000
Supplies & Maintenance	8,019	2,000	1,433	2,000	2,000	2,000
Shop Charges	12,172	12,000	13,289	13,500	20,000	20,000
Utilities	27,362	25,000	16,827	25,000	25,000	25,000
Telephone	3,542	6,000	3,210	6,000	6,000	6,000
Professional & Technical	22,682	100,000	12,093	72,868	100,000	100,000
Water Purchased	919,697	925,000	651,245	925,000	925,000	925,000
Debt Service	159,872	300,000	282,413	300,000	300,000	300,000
System Maintenance	31,267	95,000	22,050	95,000	95,000	95,000
System Improvements	150,006	100,000	75,804	100,000	100,000	100,000
Miscellaneous	39,915	500	3,160	3,500	5,000	5,000
Irrigation Water Assessment	21,417	20,000	17,921	20,000	22,000	22,000
Equipment	-	101,200	30,439	101,200	177,200	177,200
Non-Operating Funds Transfer	-	-	-	-	-	-
Depreciation	949,455	-	-	-	-	-
Narrows Road Water System	-	2,000,000	1,367,748	2,000,000	-	-
2700 West	-	200,000	-	200,000	200,000	200,000
2200 West	-	1,000,000	-	1,000,000	1,000,000	1,000,000
Loumis Parkway 8" Water Line	-	150,000	206,170	206,170	150,000	150,000
Total Expenses	**$ 2,963,728**	**$ 5,621,832**	**$ 3,236,420**	**$ 5,657,370**	**$ 3,720,200**	**$ 3,720,200**
Surplus/(Deficit)	**$ 279,840**	**$ -**	**$ 1,409,688**	**$ 337,075**	**$ -**	**$ -**

WATER OPERATIONS FUND-CONTINUED

Beginning Cash Balance	$ (582,065)
Reserves (Appropriation of Cash Balance)	(1,632,700)
Ending Cash Balance	$ (2,214,765)

FUTURE PROJECTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Backhoe - purchase w/ trade in	**2016**	**85,000**
Mini Ex	**2016**	**75,000**
Skid Steer (lease program)	**2016**	**13,000**
GIS, Graphics Software	**2016**	**3,000**
Printer	**2016**	**1,200**
Equipment Total	**2016**	**$ 177,200**
2 New Trucks (move both 2012's to ACOE)	**2017**	**90,000**
Vac Trailer	**2017-2020**	**80,000**
Dump Truck	**2017-2020**	**85,000**
Full time employee	**2017-2020**	**85,000**

COMMENTS

Office Supplies - increased utility billing costs $3,000
Travel & Training - increase of $500 for necessary certifications
Shop Charges - increase of $8,000 for maintenance on additional vehicles
Miscellaneous - increase of $4,500 for refunds
Irrigation Water Assessment - purchased 140 additional water shares increase of $2,000

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.
Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75% Dental +3.5% Vision +4.92%

WATER IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Impact Fees	$ 527,746	$ 650,000	$ 345,091	$ 500,000	$ 500,000	$ 500,000
Interest Earnings	3,321	-	-	-	-	-
Appropriate Fund Balance	-	735,000	-	735,000	799,500	799,500
Total Revenues	**$ 531,067**	**$ 1,385,000**	**$ 345,091**	**$ 1,235,000**	**$ 1,299,500**	**$ 1,299,500**
Expenditures						
Wells & Water Shares	$ -	$ 400,000	$ 139,500	$ 400,000	$ 400,000	$ 400,000
Loumis Parkway	-	300,000	49,931	300,000	300,000	300,000
Master Plan GIS collection	-	30,000	5,431	30,000	10,000	10,000
12 Inch Meter-3150 W 14400 S	-	125,000	-	125,000	125,000	125,000
2700 West Widening & Repaving	-	400,000	331,653	400,000	4,000	4,000
Water Master Plan	-	40,000	19,900	40,000	10,000	10,000
138th South Water Line Connection	-	90,000	70,492	90,000	-	-
PRB Segment 3	-	-	-	-	300,000	300,000
Noell Nelson Drive	-	-	-	-	150,000	150,000
Professional & Technical		-	201	500	500	500
Reserves	-	-	-	-	-	-
Total Expenses	**$ -**	**$ 1,385,000**	**$ 617,108**	**$ 1,385,500**	**$ 1,299,500**	**$ 1,299,500**
Surplus/(Deficit)	**$ 531,067**	**$ -**	**$ (272,017)**	**$ (150,500)**	**$ -**	**$ -**

Beginning Cash Balance	$ 789,293
Reserves (Appropriation of Cash Balance)	(799,500)
Ending Cash Balance	$ (10,207)

LOCAL BUILDING AUTHORITY

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Revenues						
Bond Proceeds	$ -	$ -	$ -	$ -	$ 5,300,000	$ 5,300,000
Interest Earnings	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Appropriate Fund Balance	-	-	-	-	-	-
Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,300,000**	**$ 5,300,000**
Expenditures						
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
City Hall	-	-	-	-	5,300,000	5,300,000
Reserves	-	-	-	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,300,000**	**$ 5,300,000**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Beginning Cash Balance	$ -
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	$ -