



# HARRISVILLE CITY

363 West Independence • Harrisville, Utah 84404 • (801) 782-4100

## CITY COUNCIL MEETING AGENDA 363 West Independence Blvd April 25, 2017

MAYOR:

Bruce N. Richins

COUNCIL MEMBERS:

Jeffery Pearce  
Gary Robinson  
Jennifer Jensen  
Ruth Pearce  
Austin Tracy

"In accordance with the Americans with Disabilities Act, the City of Harrisville will make reasonable accommodations for participation in the meeting. Request for assistance can be made by contacting the City Recorder at 801-782-4100, providing at least three working days advance notice of the meeting."

**6:00 P.M. BUDGET WORK SESSION**

**7:00 P.M. CITY COUNCIL MEETING**  
**Presiding: Mayor Bruce Richins**  
**Mayor Pro Tem: Gary Robinson**

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE & OPENING CEREMONY** [Mayor Richins]
3. **CONSENT ITEMS**
  - a. Approve the minutes of April 11, 2017 as presented.
4. **BUSINESS ITEMS**
  - a. Communities That Care [Paula Price]
  - b. Discussion/possible action to grant six month extension for final approval of Thoroughbred Crossing [Jennie Knight]
  - c. Discussion/possible action to approve Harrisville Ordinance 491: Limited Mixed-use Development [Bill Morris]
5. **PUBLIC COMMENTS - (3 minute maximum)**
6. **MAYOR/COUNCIL FOLLOW-UP:**
7. **ADJOURN**

DATE POSTED: April 21, 2017

BY: Jennie Knight, City Recorder

I, Jennie Knight, certify that I am the City Recorder of Harrisville City, Utah, and that the foregoing City Council agenda was faxed to the Ogden Standard Examiner, Weber County Library, and neighboring cities. The agenda was also posted at the following locations: City hall, on the City's website [www.cityofharrisville.com](http://www.cityofharrisville.com) and the State Public Meeting Notice website at <http://pmn.utah.gov>.

**MINUTES OF HARRISVILLE CITY  
CITY COUNCIL MEETING**

Tuesday, April 11, 2017 – 7:00 p.m.  
Council Chambers  
363 West Independence Blvd  
Harrisville, Utah

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**Present:** Mayor Bruce Richins, Council Member Jeff Pearce, Council Member Gary Robinson, Council Member Jennifer Jensen, Council Member Ruth Pearce, Council Member Austin Tracy.

**Staff:** Bill Morris, City Administrator, Bryan Fife, Recreation Director, Sean Lambert, Public Works Director, Max Jackson, Police Chief, Lynn Fortie, Treasurer, Pam Crosbie, Finance Clerk, Jennie Knight, City Recorder.

**Visitors:** Shelly Jackson, Mike Murtha, Blaine Barrow, Michelle Tait, Arnold Tait, Bobby Wood, Bob Howard, Aaron Thornock, Brad Willden.

**6:00 P.M. BUDGET WORK SESSION**

Mayor Richins called the budget work session to order.

Lynn Fortie gave a budget overview. He commented this is an important function of the Council where they direct the way the city will look by spending the resources. The tentative budget must be passed by the first meeting in May. The final budget must be passed by the 21<sup>st</sup> of June. The General Fund is the city's main operating fund and is the most important fund. He reviewed the revenue categories explaining that most revenue comes from sales tax. The city also collects franchise tax and property tax. Licenses and permits are the next revenue item listed which include business license fees and building permits. Impact fees are also under this category and can only be used for specific purposes; new construction and improvement, not maintenance. Governmental revenue comes from liquor funds and alcohol tax; a portion comes back to the city and is used for alcohol enforcement which must be reported back to the state. Class C road funds are collected from gas taxes. A portion of that is paid back to the city determined by how many miles of road we have in the city. This money cannot be used to pay for salaries. Charges for services for the park and cabin and recreation fees, fines and forfeitures are the other revenues the city collects. The state takes a great portion of the fine and forfeiture money.

Contributions and Transfers are used to balance the budget. If we are going to spend money out of Class C Road funds, we must show the amount that we have in balance plus the anticipated amount we will be spending. If we collect more than we spend, there is ultimately an increase of reserves at the end of the fiscal year. He is required to put this in so it does not distort the findings.

There are general funds and capital projects funds. Enterprise funds are treated like businesses; we have three: sewer, storm water, and garbage.

We have one internal service fund which is the motor pool. This is similar to a leasing agent. The motor pool makes car purchases. The department is charged payments including interest. This is how the motor pool fund keeps up with inflation.

Council Member Robinson asked what the time frame is on spending the rainy day fund. Lynn Fortie said this money is not required to be spent. We are required to retain at least 5% of the annual budget but not more than 25%.

Lynn Fortie reviewed the major revenue categories; specifically taxes including general sales and use tax. He has a base average of increase for these items. One note on property tax, even when the value of homes increases the property tax value actually decreases. There is no inflation built into property taxes. We only get an increase in property tax when we have growth.

Council Member Robinson asked if legislators passed a bill that allowed for property taxes to only drop to a certain amount. Mayor and Council gave a short discussion regarding legislation. Council Member R. Pearce asked why there is not a transportation tax revenue line item because we actually collect this tax. Lynn Fortie confirmed there is some coming in and inquired if this is additional tax on gasoline. Bill Morris said this is a tax on everything and should be broken out. The transportation tax would fall under restrictions for spending. Lynn Fortie explained the deficit will double by separating this out because it will not be allowed to be spent from the general fund. Bill Morris asked where this will put the budget. Lynn Fortie explained he will have to setup transportation sales tax revenue and look at the new numbers.

Lynn Fortie said he does not have a good feel on how much to budget for building permits and asked how much new growth can be expected the next year. Mayor and Council gave discussion on the remaining lots to be built in several subdivisions including any new subdivisions. Bill Morris pointed out depending on some legislation that is pending in the planning commission shortly; new opportunities may be available for growth. There are two proposed projects that could be affected. He informed Council the county and school district may not want to do a CDA project because of the small size of the proposed project. If the Council is open to allow mixed use, we may open up options that can potentially increase our revenue.

Council Member Robinson asked if Lynn Fortie could include an additional column for notes regarding how he calculates these estimates like building permits. Lynn Fortie said any zeros in the budget worksheet will be filled in before the tentative budget is passed in May, due to state requirements. There is not verbiage included but the numbers will be. Council Member Robinson asked if they could be included. Bill Morris said sometimes it is difficult to get a final number because the permits transcend budget years. There is an average fee for single family homes but no way to determine how many additional permits such as: sheds, roofs, accessory buildings, etc. will be built. Council Member R. Pearce asked about park development fees and why this wasn't increased as revenue. Lynn Fortie explained this is an impact fee and does not affect the general fund because the spending of these funds is restricted.

Lynn Fortie continued the review outlining other revenue including business license fees, state liquor funds, park and cabin reservations, recreation fees, history books, warrant fees, and interest earned.

Lynn Fortie explained when any Class C road funds are spent he must include the entire amount in the budget. Same concept applies to park development or any other impact fee funds.

Lynn Fortie began the review of the expenditures. Mayor and Council department was reviewed including the salary based on the schedule of years of service. Council

Member R. Pearce asked what subscriptions we payout for this department. Lynn Fortie said mainly the cost for League of Cities and Towns annual fee.

The Justice Court department was reviewed. The main change from this department was due to Shanna Edwards being previously paid from two departments. Laurence Boswell is only paid out of Administration. Bill Morris explained office supplies and computer equipment budgets in the admin department service the entire city. He also pointed out we changed credit card providers and surcharge fees are now being paid by the purchaser. He also informed Council there is a need to purchase a new copy machine. Pam Crosbie said she received bids for three different options. There are no longer parts available to service our current machine therefore they are using refurbished parts and this is not addressing the issues any longer. Council Member Robinson asked about maintenance fees. Pam Crosbie outlined where this is taken out and informed Council there was not a good option on leasing due to no trade in value on the current copier. Bill Morris said there is a need to replace both Pam Crosbie and Jennie Knight's computers. Council Member Robinson suggested solid state computers which allow for automatic boot up.

Mayor Richins suggested taking a moment to discuss the benefits and merit increase that is included in the proposed budget. Council Member Robinson asked what miscellaneous includes in benefits. Pam Crosbie explained this is mandatory taxes and long term disability. Lynn Fortie informed Council this proposed budget includes a 3% merit increase as a starting point for employees. Mayor Richins confirmed this is a merit increase, not a cost of living. Lynn Fortie explained although this is merit, he must include the possibility for everyone in the budget. Mayor Richins said this is up to the department heads to increase their own employees.

Lynn Fortie informed Council health insurance premiums increased 5% although retirement rates have no increase. Mayor Richins asked if we are still using a broker for benefits. Pam Crosbie confirmed we are still using Encore Benefits.

Non Departmental line items were reviewed. RAMP revenue and expenditures increased because of population. Mayor Richins pointed out there is an additional history grant to include in the RAMP. Bill Morris suggested increasing this to \$11,000. Council Member Robinson asked about the animal control line item. Pam Crosbie said we have not been billed for the entire year yet. This will have to be double checked against invoices received and paid.

Max Jackson briefly explained a few items in the police department budget. He said the UCAN user fee is no longer necessary. This will be billed as a 911 tax. Pam Crosbie clarified air cards are paid out of the same budget. Max Jackson further explained the increase in the computer budget due to the requirements for downloading information for defense attorneys and other storage costs. They are purchasing new software which will allow additional privacy controls. Vehicles are again listed in the budget. The two vehicles retained from last year are now only worth half of the value. Had they been traded out last year, the payment to the motor pool would have taken care of the maintenance costs. Mayor Richins asked if there is confirmation on the lost value from last year including the amount of repairs. Max Jackson said if payments had been made to the motor pool rather than repairs the cost would have been even in the end. The F-150 truck was wrecked and now has gone into service as the part time vehicle. He

recommended getting back on the proper rotation to ensure maintenance schedules are met.

Mayor Richins announced the time has come to enter the regular Council meeting.

### **7:00 P.M. CITY COUNCIL MEETING**

#### **1. Call to Order.**

Mayor Richins called the meeting to order and welcomed all visitors.

#### **2. Opening Ceremony.**

Council Member Tracy led the pledge of allegiance and Michelle Tait conducted the opening ceremony.

#### **3. Consent Items.**

a. Approve the minutes of March 14, 2017 as presented.

b. Check Register

Council Member Robinson said he reviewed the city's policy for travel. When Council attended the league training in St. George, the seminar paid for lunches and dinners with breakfast at the hotel. He said Council Member Jensen received per diem for one dinner and two lunches. Council Member Jensen said she included lunch for Wednesday and Friday. She didn't know there was lunch provided on Friday. Council gave discussion about the mileage and the provided meals. Mayor Richins suggested working this out later so the council meeting could continue. Council Member Robinson said he went over some additional check register items with Pam Crosbie and will check with the Chief about questions from the police department.

**MOTION: Council Member R. Pearce motioned to approve the consent items for April 11, 2017 as presented. Council Member Tracy seconded the motion. All Council Members voted aye. Motion passed.**

#### **4. Business Items.**

a. **Discussion/possible action to approve Harrisville Resolution 2017-02; a Resolution entering an Interlocal agreement with Weber County Elections for Municipal Election services for the 2017 Municipal Election.**

Shelly Jackson from Weber County Elections gave a short presentation on vote by mail. Weber County and 75% of the state is vote by mail. All active voters are mailed a ballot. First class stamp is required unless residents use one of the 18 drop box locations which are available 24 hours 7 days a week. There will be 9 voting assistance centers throughout the county with 20 Election Day locations.

Vote by mail offers voters choices and encourages informed voters by allowing ballots to be received 3 weeks before the election. Due to aging equipment that was purchased in 2005 they are looking towards the future to provide consistency. By providing polling locations in consistent locations, voters know what to expect instead of changing locations every odd or even year. Also, voters can vote whenever they are ready by not having to make arrangements to attend a polling location on Election Day.

Some concerns with vote by mail are postal issues, privacy, voter fraud, and the idea that voting is too easy. There are not consistent statistics to show that voters are not receiving their ballots. She explained the process of receiving a ballot and how privacy is maintained. There is a triple signature check in place to reduce or eliminate fraud. She explained Harrisville does have a choice to run a regular polling location and she can put the city in contact with some vendors and they can still provide support. There are 9 vote centers available on Election Day within about 2 miles of the city. Another issue with cities being polling locations is another jurisdiction who may be holding an election. Canceled elections would create a problem if the school district or county had an election. The polling location would have to maintain hours. By having vote centers throughout the county and eliminating all the city locations, this will not be a problem in the future.

Out of 2,679 active voters in Harrisville in 2015, 90% (1,085) voted by mail/drop box and only 10% (120) voted in person. Council Member Robinson asked what the total cost will be. Shelly Jackson said vote by mail is approximately \$1.60 per registered voter. The total cost is based on the number of registered voters at the time of the election. Council Member Jensen expressed her concerns with the last vote by mail election. She said all of the polling locations had very long lines and felt frustrated after waiting so long in line. She wants to ensure this does not happen again. She felt that was a long time to wait in line. Shelly Jackson said those are valid concerns. There were actually less people that showed up in person than they had anticipated. What they did not anticipate was the number of unregistered voters that would vote. These were all provisional voters which took a lot longer to process through the lines. They received feedback from surveys asking details about how to speed up the process. What they found is there were plenty of machines available to vote on once the voter had been processed through the line. By consolidating the polling locations this will make things more adaptable. They are able to setup more machines or check in tables whichever is necessary to speed up the process. They discovered 51% of ballots were returned on Monday and Tuesday of the presidential election. They are learning from this and working to address any issues.

Mayor Richins asked if any received ballots are cumulated in a report. Shelly Jackson said they run ballots through the scanners as they are received but no reports are run. Mayor Richins asked if we hold a primary election, is the cost doubled. Shelly Jackson said they anticipate splitting the cost of the election between multiple jurisdictions which may reduce the overall cost. Council Member Jensen asked if there would be a polling location in Harrisville for the presidential elections. Shelly Jackson said that is determined at the county level and they are working away from having any city office building as a polling locations.

**MOTION: Council Member J. Pearce motioned to approve Harrisville Resolution 2017-02; a Resolution entering an Interlocal Agreement with Weber County Elections for Municipal Election services for the 2017 Municipal Election. Council Member R. Pearce seconded the motion. A Roll Call vote was taken.**

<b>Council Member Tracy</b>	<b>Yes</b>
<b>Council Member R. Pearce</b>	<b>Yes</b>

<b>Council Member Jensen</b>	<b>Yes</b>
<b>Council Member Robinson</b>	<b>Yes</b>
<b>Council Member J. Pearce</b>	<b>Yes</b>

**Motion passed 5-0.**

**b. Discussion/possible action to award bid for 2017 Road Projects.**

Sean Lambert explained bids for the 2017 Road Projects were received yesterday. This in no way covers the entirety of the work that is necessary. Residents have had a lot of questions on when pot holes will be fixed. Any pot holes that are being filled with the cold patch will have to be dug out before overlays can be done. POST Asphalt is the low bid on the major projects. The timeline is scheduled for completion before June 15, 2017.

Council Member Jensen said she is receiving negative feedback on Hunting Creek Road. Sean Lambert explained there is a standard on the asphalt that needs to be met. He does not want to do temporary fixes on roads that will be overlaid with asphalt this year. He understands there are still holes. Mayor Richins pointed out the cold patch is expensive to fill. Sean Lambert said there is not time to work cold asphalt patching. He is working to find a good solution. He drives the roads throughout the city every day. Council Member Robinson asked how much quantity they are covering this year, percentage wise. Sean Lambert said last year there were no roads overlaid. They are able to slurry seal which helps maintain roads. This winter was too difficult to address with slurry seals. There are roads that have extensive damage. In the coming years, we will go back to slurry seals. Council Member Robinson asked if overlays have been done within the last 10 years. Sean Lambert answered yes; some have been done within that time frame. He can show an entire history of each road with his records. The 2017 Road Projects are what need to be done. He has to prioritize and classify the roads. Hunting Creek has seen more traffic because of development in North Ogden. Council Member Robinson asked if the specs have changed over the years. Sean Lambert said yes. Thoroughbred Crossing and Plush Nest subdivisions are under new specs.

**MOTION: Council Member Robinson motioned to award bid to POST Asphalt for \$93,830.75. Council Member J. Pearce seconded the motion. A Roll Call vote was taken.**

<b>Council Member Tracy</b>	<b>Yes</b>
<b>Council Member R. Pearce</b>	<b>Yes</b>
<b>Council Member Jensen</b>	<b>Yes</b>
<b>Council Member Robinson</b>	<b>Yes</b>
<b>Council Member J. Pearce</b>	<b>Yes</b>

**Motion passed 5-0.**

Mayor Richins thanked Sean Lambert for adding this information to the monthly newsletter. Council Member R. Pearce thanked the Public Works Department for their service this past winter.

#### **5. Public Comments - (3 minute maximum)**

**Michael Murtha**, 2544 N 600 W, thanked Council for providing spring clean up for residents. He feels this is being utilized well. He has a rising concern on 1755 N. 750 W. approved as the private animal shelter and he is seeing an escalating problem at this property. He feels after reviewing the project management meeting minutes this conversation is being dominated by Blaine Barrow and Mr. Leishman. There is a disproportionate amount of review on their every move. This has been taking up the Mayor's time and staff time. The level of scrutiny of this project is much greater than for any other business. He was told Blaine Barrow would do anything he could to stop the project. He is now doing anything he can to stop this. The concern is the repeated inquiries of these individuals are now clouding a decision that was made by Council on January 11, 2017. When he reviewed the project management meeting minutes the information that is being required by Dr. Jensen was not agreed upon in the beginning. He expects a fair playing field. He has concern that these individuals are being pandered to. He understands the need to listen to all concerns from citizens but this is going overboard. He went over Sunday afternoon to speak with the resident living there who indicated they are nervous about the level of scrutiny that is going on. Because these two individuals do not understand, the level of interest in activity at this property is off the chart. Since this has been approved, they need to get over it. The engineered plans are the city's business and the business owner. As a future business owner in Harrisville, these are his concerns. He is willing to share his information with anyone who is interested.

**Bobby Wood**, pastor in Ogden, said he is starting a new church in Harrisville. If there is any way they can be of assistance, they would be happy to help. The name of the church is Wasatch Gospel Community. They will be meeting at Greenwood Charter School. Services begin at 6pm on Sunday evenings.

#### **6. Mayor/Council Follow-Up:**

Mayor Richins asked how things are proceeding on the Easter Egg Hunt. Youth City Council will be ready on Saturday morning. Jennie Knight explained where the bunny costume is located.

Mayor and Council agreed an overview of the League conference will be discussed at the next meeting.

- #### **7. CLOSED EXECUTIVE SESSION - Utah State Code §52-4-204 & §52-4-205(1)(d):** The Council may consider a motion to enter into Closed Executive Session for the purpose of discussion the potential purchase, exchange, or lease of real property, including any form of a water right or water shares, if public discussion of the transaction would: (i) disclose the appraisal or estimated value



of the property under consideration; or (ii) prevent the public body from completing the transaction on the best possible terms.

**MOTION: Council Member R. Pearce motioned to close the public meeting and enter a closed executive session. Robinson seconded the motion. A Roll Call vote was taken.**

<b>Council Member Tracy</b>	<b>Yes</b>
<b>Council Member R. Pearce</b>	<b>Yes</b>
<b>Council Member Jensen</b>	<b>Yes</b>
<b>Council Member Robinson</b>	<b>Yes</b>
<b>Council Member J. Pearce</b>	<b>Yes</b>

**Motion passed 5-0.**

Mayor and Council convened into a Closed Executive Session.

**MOTION: Council Member R. Pearce motioned to close the closed executive session and reopen the public meeting. Council Member Tracy seconded the motion. A Roll Call vote was taken.**

<b>Council Member Tracy</b>	<b>Yes</b>
<b>Council Member R. Pearce</b>	<b>Yes</b>
<b>Council Member Jensen</b>	<b>Yes</b>
<b>Council Member Robinson</b>	<b>Yes</b>
<b>Council Member J. Pearce</b>	<b>Yes</b>

**Motion passed 5-0.**

**8. Adjourn.**

Mayor Richins declared the meeting adjourned at 8:22pm.

**ATTEST:**

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**BRUCE RICHINS**  
Mayor

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**JENNIE KNIGHT**

City Recorder

Approved this 25<sup>th</sup> day of April, 2017



TO: Harrisville City  
FROM: Chase E. Freebairn, Project Manager, Ivory Development LLC  
DATE: April 11, 2017

We appreciate the opportunity to develop the Thoroughbred Crossing subdivision in Harrisville City and look forward to finishing construction soon. We are excited about the opportunity to build new homes here and create value in Harrisville that will benefit the community.

We have been constructing the Thoroughbred Crossing subdivision since November of 2016 but due to a snowy winter and a wet spring, our excavator has been slowed down. We plan to have the curb and gutter installed in the next 30 days and asphalt in the next 45 days, weather permitting. While we have slowed down due to weather, we anticipate having everything finalized by June at the latest.

Per the Harrisville City Municipal Code, the plat is required to be recorded within six months of final approval. We are requesting an extension of six months to be able to record the plat. We plan to record the plat shortly after laying asphalt down.

Sincerely,

Chase E. Freebairn  
Ivory Development

A handwritten signature in blue ink, appearing to read "Chase E. Freebairn", is written below the typed name.

**HARRISVILLE CITY  
ORDINANCE NO. 491**

**LIMITED MIXED-USE DEVELOPMENT**

**AN ORDINANCE OF HARRISVILLE CITY, UTAH, REPEAL AND RE-ENACT SECTION 11.10.20.10 AND 11.10.020.11 RELATING TO MULTI-FAMILY; REPEAL AND RE-ENACT AMENDING SECTION 11.14.020.2 PROVIDING LIMITED MIXED-USE; SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, Harrisville City (hereafter referred to as “City”) is a municipal corporation, duly organized and existing under the laws of the State of Utah;

**WHEREAS**, *Utah Code Annotated* §§ 10-8-84 and 10-8-60 authorizes the City to exercise certain police powers and nuisance abatement powers, including but not limited to providing for safety and preservation of health, promotion of prosperity, improve community well-being, peace and good order for the inhabitants of the City;

**WHEREAS**, the City desires to meet the challenges presented by growth and development by adopting provisions for limited mixed-use development;

**WHEREAS**, Title 10, Chapter 9a, of the *Utah Code Annotated*, 1953, as amended, enables the City to regulate land use and development;

**WHEREAS**, after publication of the required notice, the Planning Commission held its public hearing on April 12, 2017, to take public comment on this Ordinance, and subsequently gave its recommendation to approve this Ordinance;

**WHEREAS**, the City Council received the recommendation from the Planning Commission and held its public meeting on April 25, 2017, and desires to act on this Ordinance;

**NOW, THEREFORE**, be it ordained by the City Council of Harrisville City as follows:

**Section 1:**     **Repealer.** *Harrisville Municipal Code* §11.10.20.10, §11.10.020.11, and §11.14.020.2 is hereby repealed. Any word other, sentence, paragraph, or phrase inconsistent with this Ordinance is hereby repealed and any reference thereto is hereby vacated.

**Section 2:**     **Amendment.** *Harrisville Municipal Code* §11.10.20.10, §11.10.020.11, and §11.14.020.2 is hereby re-enacted to read as follows:

**11.10.020     Special Regulations.**

10.     Limited Mixed-use. Subject to successful negotiation of a Development Agreement, and compliance with HMC §11.10.020.11 and §11.14.020, mixed-use is permitted only on

properties fronting Washington Boulevard or Wall Avenue.

- a. Minimum Parcel. The minimum parcel size of any mixed-use development shall be five (5) acres.
- b. Commercial/Residential Area. The maximum area to be used for residential use shall not exceed 65% of a mixed-used development, with the minimum commercial area being 35% of the total mixed-use area. For parcels under six (6) acres, the minimum commercial area shall be four-hundred (400) feet in depth and consist of the entire frontage of the parcel.

**11. Residential in Limited Mixed-use.** The following requirements shall be minimum requirements for residential uses in a mixed-use area:

- a. Development Agreement Required. The Development Agreement shall specify setbacks, parking, traffic flow, connectivity, landscaping, open space, recreation, building materials, utility services, and all other aspects of the development. The development agreement is subject to successful negotiation between the City and applicant.
- b. Minimum Residential Lot Standard. The minimum residential lot standard is (R-1-6) being 6,000 square feet for the first unit and 1,000 square feet for each additional unit up to a maximum of 6 units per lot. R-1-6- setbacks and standards apply unless further defined in the development agreement.
- c. Minimum Units Size. Minimum dwelling unit size shall be 1,200 square feet per unit.
- d. Garage and Parking. A two (2) car garage shall be provided for each unit, and one guest parking stall shall be included for every three units within the development.
- e. Landscaped Open Space. A minimum 250 square feet of fully landscaped open space shall be required for per unit. A minimum of one (1) two-inch (2") caliper tree for lot shall be included in the development.
- f. Building Material. Building material shall be as follows:
  - i. Color schemes are to be generally earth-toned in nature and set forth in the development agreement.
  - ii. Forty percent (40%) of the total front exterior structure shall be brick or stone type material.
  - iii. All remaining exterior shall be stucco, hardiboard, or cement board materials.

**11.14.020 Special Use Regulations.**

**2. Limited Mixed-use.** Limited mixed-use is permitted on properties fronting Washington Boulevard or Wall Avenue subject to this part and HMC §11.10.020.10. The following requirements shall be minimum requirements for commercial uses in a mixed-use area:

- a. Agreement Required. The Development Agreement shall provide for setbacks, parking, traffic flow, commercial uses, connectivity, landscaping, building materials, utility services, and all other aspects of the development. The development agreement is subject to successful negotiation between the City and applicant.

- b. Area Requirements. The mixed-use area requirements shall comply with HMC §11.10.020.10.
- c. Zoning and Standards. Commercial Zoning for the commercial area in mixed-use development shall be C-2 Zone, and shall comply with all development standards and specification of that Zone unless otherwise provided in the development agreement. No mixed-use development is allowed in any manufacturing or industrial zone.

**Section 3: Severability.** If a court of competent jurisdiction determines that any part of this Ordinance is unconstitutional or invalid, then such portion of this Ordinance, or specific application of this Ordinance, shall be severed from the remainder, which remainder shall continue in full force and effect.

**Section 4: Effective date.** This Ordinance shall be effective immediately upon posting or publication after final passage.

ADOPTED AND APPROVED on this \_\_\_\_ day of \_\_\_\_\_, 2017.

\_\_\_\_\_  
BRUCE RICHINS, Mayor

ATTEST:

\_\_\_\_\_  
JENNIE KNIGHT, City Recorder

RECORDED this \_\_\_ day of \_\_\_\_\_, 2017.

PUBLISHED OR POSTED this \_\_\_ day of \_\_\_\_\_, 2017.

**CERTIFICATE OF PASSAGE AND PUBLICATION OR POSTING**

According to the provision of U.C.A. §10-3-713, 1953 as amended, I, the City Recorder of Harrisville City, Utah, hereby certify that foregoing Ordinance was duly passed and published or posted at 1) City Hall, 2) Martin Henderson Harris Cabin and 3) 2150 North on the above referenced dates.

\_\_\_\_\_  
JENNIE KNIGHT, City Recorder

DATE: \_\_\_\_\_

## Report Criteria:

Budget note year end periods: All  
 Print Fund Titles  
 Page and Total by Fund  
 Print Source Titles  
 Total by Source  
 Print Department Titles  
 Page and Total by Department  
 All Segments Tested for Total Breaks

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>GENERAL FUND</b>						
<b>TAXES</b>						
10-31-100	GENERAL SALES AND USE TAXES	1,267,162	1,300,000	898,090	.00	1,355,000
10-31-110	GENERAL PROPERTY TAXES	313,661	308,500	269,885	.00	325,000
10-31-120	FRANCHISE TAX	301,361	315,000	195,225	.00	300,000
10-31-130	REDEMPTIONS	10,388	7,500	4,659	.00	7,500
10-31-140	911 EMERGENCY TAX	.00	.00	.00	.00	.00
10-31-150	VEHICLE TAX FEE IN LIEU	31,968	35,000	19,612	.00	35,000
10-31-160	TRANSPORTATION TAXES	7,727	.00	67,587	.00	100,000
Total TAXES:		1,932,268	1,966,000	1,455,058	.00	2,122,500
<b>LICENSES AND PERMITS</b>						
10-32-200	BUILDING PERMITS	146,587	80,000	65,720	.00	80,001
10-32-205	PLAN CHECK FEE	81,005	40,000	27,826	.00	40,001
10-32-210	BUSINESS LICENSES	49,026	50,000	47,750	.00	50,000
10-32-230	PLAN APPLICATION FEES-ZONING	1,840	2,000	850	.00	2,000
10-32-240	PARK DEVELOPMENT FEES	78,759	50,000	80,000	.00	50,000
10-32-250	FIRE IMPACT FEE	.00	.00	.00	.00	.00
10-32-260	TRANSPORTATION IMPACT FEE	34,098	10,000	29,249	.00	35,000
10-32-270	PUBLIC SAFETY IMPACT FEE	19,815	7,500	16,146	.00	20,000
Total LICENSES AND PERMITS:		411,128	239,500	267,540	.00	277,002
<b>INTERGOVERNMENTAL REVENUE</b>						
10-33-100	STATE LIQUOR FUNDS	12,695	12,750	15,854	.00	12,750
10-33-150	SEAT BELT/EUDL	.00	.00	.00	.00	.00
10-33-200	CLASS C ROAD FUNDS	145,397	280,000	153,834	.00	240,000
10-33-300	GRANTS	30,533	16,000	8,555	.00	10,000
Budget notes:						
Ramp - Population		\$6,000				
JAG		\$5,000				
Total INTERGOVERNMENTAL REVENUE:		188,626	308,750	178,243	.00	262,750
<b>CHARGES FOR SERVICES</b>						
10-34-400	PARK & CABIN RESERVATIONS	13,695	14,000	8,750	.00	14,000
10-34-600	SPECIAL SERVICES-PUBLIC WORKS	.00	.00	.00	.00	.00
10-34-700	YOUTH BASEBALL - RECREATION	7,685	5,700	.00	.00	6,500
10-34-710	YOUTH BASKETBALL - RECREATION	6,197	8,125	8,424	.00	8,500
Total CHARGES FOR SERVICES:		27,577	27,825	17,174	.00	29,000
<b>FINES AND FORFEITURES</b>						
10-35-510	FINES	184,178	190,000	99,846	.00	160,000

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
10-35-520	WARRANT SERVICE	1,225	4,000	700	.00	1,000
10-35-530	INTERPRETER FEES	.00	.00	.00	.00	.00
10-35-540	PUBLIC DEFENDERS FEES	1,443	1,500	650	.00	1,500
10-35-550	CODE ENFORCEMENT FINES	3,500	.00	.00	.00	.00
10-35-560	TRANSPORTATION FEES	.00	.00	.00	.00	.00
Total FINES AND FORFEITURES:		190,346	195,500	101,196	.00	162,500
<b>MISCELLANEOUS REVENUE</b>						
10-36-440	HORIZONS BOOK SALES	100	100	13	.00	100
10-36-450	MISCELLANEOUS REVENUE	57,048	30,000	138,281	.00	30,000
Budget notes:						
Includes \$12,500 funding from Weber School District for SRO						
10-36-455	CREDIT CARD SURCHARGE	1,674	1,500	864	.00	1,750
10-36-460	HERITAGE DAYS CELEBRATION	80	1,750	355	.00	500
10-36-470	YOUTH CITY COUNCIL	.00	.00	.00	.00	.00
10-36-600	INTEREST EARNED	3,923	3,000	4,386	.00	5,000
10-36-602	CLASS C ROAD INTEREST	4,033	3,000	4,228	.00	6,000
10-36-604	PARK DEVELOPMENT INTEREST	2,000	1,500	2,516	.00	3,500
10-36-606	FIRE IMPACT FEE INTEREST	.00	.00	.00	.00	.00
10-36-608	TRANSPORTATION IMPACT INTERES	46	.00	381	.00	500
10-36-610	PUBLIC SAFETY IMPACT INTEREST	26	.00	218	.00	300
10-36-800	SALE OF ASSETS	703	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		69,634	40,850	151,242	.00	47,650
<b>CONTRIBUTIONS AND TRANSFERS</b>						
10-39-950	USE OF FUND BALANCE	.00	34,642	.00	.00	1
10-39-960	USE OF RESERVE - CLASS C ROADS	.00	217,000	.00	.00	529,000
10-39-970	USE OF FIRE IMPACT FEES	.00	.00	.00	.00	.00
10-39-990	USE OF RESERVE - PARK DEVELOP.	.00	3,500	.00	.00	281,500
Total CONTRIBUTIONS AND TRANSFERS:		.00	255,142	.00	.00	810,501

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>MAYOR AND COUNCIL</b>						
10-41-110	SALARIES AND WAGES	16,879	17,254	11,163	.00	17,554
10-41-150	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00
10-41-200	EMPLOYEE BENEFITS	1,654	1,872	1,134	.00	1,904
10-41-210	INCENTIVES	.00	.00	.00	.00	.00
10-41-330	TRAVEL & TRAINING	4,591	5,000	2,033	.00	5,000
10-41-380	ENTERTAINMENT & FOOD EXP	985	500	429	.00	500
10-41-600	YOUTH COUNCIL	.00	1,500	770	.00	1,500
10-41-640	SUBSCRIPTIONS & MEMBERSHIPS	3,273	3,400	3,395	.00	4,000
Total MAYOR AND COUNCIL:		27,382	29,526	18,925	.00	30,458



Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>JUSTICE COURT</b>						
10-42-110	SALARIES AND WAGES	51,308	52,840	38,150	.00	51,230
10-42-130	OVERTIME	.00	.00	.00	.00	.00
10-42-150	UNIFORM ALLOWANCE	47	300	.00	.00	300
10-42-200	EMPLOYEE BENEFITS	13,750	16,806	11,521	.00	16,346
10-42-330	TRAVEL & TRAINING	1,223	2,000	363	.00	2,000
10-42-600	OFFICE SUPPLIES & EXPENSES	.00	250	49	.00	250
10-42-620	COURT WARRANT SERVICES	2,745	4,500	3,060	.00	4,500
10-42-621	COURT WITNESS FEES	93	600	315	.00	500
10-42-622	INTERPRETER	606	800	199	.00	800
10-42-630	COURT LEGAL SERVICES	8,850	9,000	6,198	.00	9,000
10-42-640	BOOKS, SUBSCRIPT, MEMBERSHIPS	957	1,000	440	.00	1,000
10-42-650	VIDEO ARRAIGNMENT	.00	.00	.00	.00	.00
Total JUSTICE COURT:		79,578	88,096	60,294	.00	85,926

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>ADMINISTRATION</b>						
10-44-110	SALARIES AND WAGES	89,306	85,210	62,326	.00	91,260
10-44-120	SALARIES & WAGES-TEMP/PARTTIME	39,293	41,229	28,622	.00	66,133
10-44-130	OVERTIME	823	1,500	241	.00	1,500
10-44-150	UNIFORM ALLOWANCE	.00	.00	.00	.00	300
10-44-200	EMPLOYEE BENEFITS	72,044	88,607	54,362	.00	100,717
10-44-300	ENGINEERING SERVICES	10,434	4,500	7,865	.00	9,000
10-44-330	TRAVEL & TRAINING	1,838	2,500	946	.00	2,500
10-44-380	ENTERTAINMENT & FOOD EXP	353	500	122	.00	500
10-44-540	PUBLIC NOTICES, ADVERTISING	2,113	3,000	1,511	.00	3,000
10-44-600	OFFICE SUPPLIES & EXPENSE	5,874	5,500	4,664	.00	5,000
10-44-602	COPIER MAINTENANCE	438	500	349	.00	500
10-44-610	BANK FEES	5,923	6,000	4,823	.00	5,000
10-44-620	POSTAGE	1,559	2,000	1,000	.00	1,500
10-44-640	BOOKS, SUBSCRIPT, MEMBERSHIPS	2,151	2,000	2,167	.00	2,000
10-44-740	EQUIPMENT	.00	.00	.00	.00	.00
10-44-741	COMPUTER EQUIPMENT	6,841	5,000	4,500	.00	10,000
Total ADMINISTRATION:		238,989	248,046	173,498	.00	298,910

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>NON-DEPARTMENTAL</b>						
10-45-220	SENIOR CITIZENS	.00	.00	.00	.00	.00
10-45-250	EASTER EGG HUNT	549	700	.00	.00	700
10-45-301	COMPUTER SERVICES	19,780	23,000	17,298	.00	25,400
10-45-302	CITY WEBSITE MAINTENANCE	.00	500	.00	.00	250
10-45-303	CITY NEWSLETTER	3,006	3,000	2,258	.00	3,000
10-45-304	COMCAST	3,295	3,500	2,531	.00	3,500
10-45-310	AUDIT & ACCOUNTING SERVICES	5,765	5,800	5,865	.00	5,800
10-45-320	ELECTION COSTS	2,077	.00	.00	.00	6,000
10-45-340	BUILDING/GROUNDS MAINTENANCE	.00	.00	.00	.00	.00
10-45-410	UTILITIES	42,129	40,000	22,559	.00	40,000
10-45-430	CITY BLDGS CUSTODIAL	14,380	15,000	7,826	.00	15,000
10-45-480	EMERGENCY MANAGEMENT/CERT	.00	.00	.00	.00	.00
10-45-520	LIABILITY/PROPERTY INSURANCE	51,662	52,000	51,876	.00	52,000
10-45-530	TELEPHONE	16,496	20,000	10,203	.00	20,000
10-45-602	PRINTING SERVICES	.00	.00	.00	.00	.00
10-45-630	LEGAL SERVICES	7,400	7,500	4,113	.00	7,500
10-45-660	ANIMAL CONTROL	33,746	39,000	9,623	.00	39,000
10-45-700	MISCELLANEOUS	1,167	1,000	2,215	.00	2,000
10-45-701	SHREDDING	448	250	131	.00	250
10-45-740	EQUIPMENT	30	1,000	.00	.00	.00
10-45-750	CITY HISTORY GRANT	312	.00	.00	.00	.00
10-45-751	UDOT GRANT	.00	.00	.00	.00	.00
10-45-760	CODIFICATION SERVICES	1,500	1,500	1,500	.00	1,500
10-45-770	PROFESSIONAL SERVICES-STUDIES	7,275	5,000	.00	.00	5,000
10-45-780	FARMERS MARKET	.00	.00	.00	.00	2,000
10-45-800	PARK IMPACT FEE EXPENSE	.00	55,000	54,099	.00	335,000
Budget notes:						
To be determined...						
10-45-810	CABIN UTILITIES	4,073	3,000	2,162	.00	3,000
10-45-820	CABIN REPAIRS & MAINT/FURNISHG	2,304	2,000	1,144	.00	2,000
10-45-830	CABIN CLEANING	.00	300	.00	.00	500
10-45-910	RAMP EXPENDITURES	.00	6,000	.00	.00	5,000
10-45-950	TRANSFER TO OTHER FUNDS	82,271	.00	.00	.00	1
Total NON-DEPARTMENTAL:		299,664	285,050	195,402	.00	574,401

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>POLICE DEPARTMENT</b>						
10-51-110	SALARIES AND WAGES	470,628	482,695	336,052	.00	498,815
10-51-120	SALARIES & WAGES-TEMP/PARTTIME	14,488	17,000	8,340	.00	17,000
10-51-121	COURT SECURITY WAGES	1,268	1,500	861	.00	1,500
10-51-130	OVERTIME/HOLIDAY	11,387	13,000	9,668	.00	13,000
10-51-140	PHYSICAL FITNESS INCENTIVE	1,400	.00	.00	.00	1,500
10-51-200	EMPLOYEE BENEFITS	305,935	354,593	225,717	.00	371,654
10-51-300	TECHNICAL SERVICES	11,639	12,429	12,429	.00	15,966
Budget notes:						
CSI						
10-51-305	PROFESSIONAL SERVICES	1,863	1,500	1,097	.00	1,500
Budget notes:						
Blood draws						
10-51-310	NARCOTICS STRIKE FORCE	2,958	3,000	6,069	.00	6,100
10-51-330	TRAVEL & TRAINING	5,920	7,500	2,659	.00	10,000
10-51-430	EQUIPMENT REPAIR & MAINTENANC	19,537	15,000	14,928	.00	17,000
10-51-500	MOTOR POOL PAYMENTS	51,972	44,571	29,714	.00	58,623
Budget notes:						
New items:						
Admin vehicle \$7,548						
Admin vehicle \$7,548						
1 patrol vehicle \$8,628						
Existing Commitments						
Vehicle \$9,672						
Vehicle \$8,409						
Vehicle \$8,409						
Vehicle \$8,409						
10-51-520	BIKE PATROL / CANINE	.00	.00	.00	.00	.00
10-51-540	EMERGENCY MANAGEMENT	410	750	.00	.00	.00
10-51-550	NAP	425	550	425	.00	425
Budget notes:						
Network Access Point						
10-51-560	LEXIPOL	2,450	2,750	2,750	.00	2,750
10-51-590	GASOLINE	23,497	27,000	15,051	.00	27,000
10-51-600	SUPPLIES & EXPENSES	8,301	7,500	1,112	.00	8,000
10-51-602	PRINTING SERVICES	258	500	.00	.00	500
10-51-615	UNIFORM ALLOWANCE	6,541	7,500	3,466	.00	7,500
Budget notes:						
\$720/person						
10-51-620	AMMO	2,777	2,500	.00	.00	2,750
10-51-640	SUBSCRIPTIONS & MEMBERSHIPS	714	500	724	.00	750
10-51-660	ANIMAL CONTROL	.00	.00	.00	.00	.00
10-51-665	UCAN USER FEES	14,626	12,000	5,721	.00	12,000
10-51-735	GRANT EXPENDITURES	9,821	11,500	5,160	.00	5,000
Budget notes:						
JAG \$5,000						
10-51-740	EQUIPMENT	7,730	5,600	.00	.00	6,000
10-51-741	COMPUTER EQUIPMENT	11,485	10,000	10,777	.00	11,000
10-51-742	VERSATERM MAINTENANCE	.00	.00	.00	.00	.00
10-51-743	BODY ARMOR	2,366	2,700	.00	.00	2,700
10-51-745	ALCOHOL ENFORCEMENT-BEER TAX	17,372	12,500	5,279	.00	12,500
10-51-746	SEAT BELT	3,778	2,500	1,518	.00	2,500
10-51-747	EUDL	.00	.00	.00	.00	.00
Budget notes:						
Enforcement of Underage Drinking Laws						

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
10-51-748	OTHER MISCELLANEOUS	.00	.00	.00	.00	.00
10-51-749	ALCOHOL ENFORCEMENT-HWY SAF	.00	.00	2,838	.00	12,000
10-51-750	SWAT	1,286	1,300	1,437	.00	1,500
Total POLICE DEPARTMENT:		1,012,831	1,060,438	703,794	.00	1,127,533

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>FIRE DEPARTMENT</b>						
10-54-300	CONTRACT FIRE SERVICES	.00	.00	.00	.00	.00
10-54-350	FIRE IMPACT EXPENSE	.00	.00	.00	.00	.00
10-54-440	FIRE DISTRICT	.00	.00	.00	.00	.00
10-54-441	FIRE HYDRANTS	.00	.00	.00	.00	.00
10-54-540	DISPATCH - 911	.00	.00	.00	.00	.00
Total FIRE DEPARTMENT:		.00	.00	.00	.00	.00

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>BUILDING INSP/PLANNING</b>						
10-56-110	SALARIES AND WAGES	39,568	14,060	17,491	.00	15,573
10-56-120	SALARIES AND WAGES - PART TIME	.00	6,879	1,294	.00	2,501
Budget notes:						
Code Enforcement Officer - Estimated at 5 hours a week @\$25/hour						
10-56-200	EMPLOYEE BENEFITS	8,175	6,000	21,302	.00	17,279
10-56-240	PLANNING COMM.. REIMBURSEMENT	2,000	2,500	2,000	.00	2,500
10-56-250	PROFESSIONAL PLANNER	6,068	7,500	5,403	.00	7,501
10-56-306	PLAN CHECKS	13,600	10,000	.00	.00	10,000
10-56-330	TRAVEL & TRAINING	550	1,000	889	.00	1,000
10-56-640	SUBSCRIPTIONS & MEMBERSHIPS	63	150	75	.00	150
10-56-750	CODE ENFORCEMENT	818	2,000	.00	.00	2,000
Total BUILDING INSP/PLANNING:		70,841	50,089	48,453	.00	58,504

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>PUBLIC WORKS/MAINTENANCE</b>						
10-61-110	SALARIES AND WAGES	207,488	162,828	129,536	.00	174,112
10-61-120	SALARIES & WAGES-TEMP/PARTTIME	.00	.00	.00	.00	10,000
Budget notes:						
Adding part time employee						
10-61-130	OVERTIME	1,542	2,060	2,775	.00	3,000
10-61-150	UNIFORM ALLOWANCE	363	500	367	.00	500
10-61-200	EMPLOYEE BENEFITS	146,317	99,569	70,919	.00	114,139
10-61-330	TRAVEL & TRAINING	2,922	3,000	150	.00	4,000
10-61-331	ENFORCEMENT TRAINING	.00	.00	.00	.00	.00
10-61-410	BLUE STAKES	815	900	556	.00	900
10-61-425	TOOLS	2,502	3,000	1,193	.00	3,000
10-61-428	INTEREST EXPENSE - LEASES	.00	.00	.00	.00	.00
10-61-430	EQUIPMENT REPAIR & MAINTENANC	11,532	14,000	3,190	.00	16,000
10-61-431	BUILDINGS & GROUNDS	9,010	9,500	6,407	.00	12,300
10-61-432	LEASE PAYMENTS	.00	.00	.00	.00	.00
10-61-433	EQUIPMENT PURCHASE	.00	.00	.00	.00	.00
10-61-435	SIDEWALK REPAIRS	3,054	5,000	.00	.00	5,000
10-61-440	CLASS C ROAD EXPENSES	37,824	500,000	54,825	.00	775,000
Budget notes:						
Class C Road Expenses are tied to revenues received from the State and are not connected to General Fund Revenue per se.						
10-61-445	COMPUTERS	.00	.00	.00	.00	.00
10-61-450	STREET REPAIR & PATCHING	.00	.00	185	.00	.00
10-61-459	SNOW REMOVAL - MATERIAL	7,496	10,000	6,275	.00	10,000
10-61-460	SNOW REMOVAL - OVERTIME	161	5,000	4,713	.00	5,000
10-61-470	SIGNS	1,796	1,500	105	.00	1,500
10-61-500	MOTOR POOL PAYMENTS	102,684	97,596	65,064	.00	93,060
Budget notes:						
New Items:						
Kubota Tractor \$7,908						
Existing commitments:						
F550 with dump bed, spreader, plow \$18,886						
Bob Tail Dump with bed, snowplow \$30,792						
1/2 ton Dodge Crew Cab Pickup \$5,640						
Dodge 550 Truck with dump bed and plow \$17,561						
Kubota 4WD 72" mower \$4,725						
Plow \$2,628						
Equipment Hydraulic Lift \$4,920						
10-61-590	FUEL	16,304	30,000	6,119	.00	30,000
10-61-735	GRANT EXPENDITURES	.00	.00	.00	.00	.00
Total PUBLIC WORKS/MAINTENANCE:		551,810	944,453	352,379	.00	1,257,511



Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>PARKS AND RECREATION</b>						
10-71-110	SALARIES AND WAGES	99,988	112,960	84,284	.00	123,645
10-71-120	PART TIME WAGES - RECREATION	12,104	10,321	5,111	.00	13,309
10-71-121	PART TIME WAGES - SEASONAL	2,232	17,910	5,971	.00	18,720
10-71-130	OVERTIME	.00	4,635	.00	.00	4,635
10-71-150	UNIFORM ALLOWANCE	209	300	299	.00	450
10-71-200	EMPLOYEE BENEFITS	67,134	89,987	58,314	.00	96,614
10-71-250	EQUIPMENT	2,034	1,000	769	.00	1,000
10-71-260	BLDGS & GROUNDS	4,182	7,000	3,563	.00	7,000
10-71-330	TRAVEL & TRAINING	2,147	3,000	262	.00	3,000
10-71-410	UTILITIES RECREATION	7,483	7,000	4,135	.00	7,500
10-71-430	FIELD MAINTENANCE	1,763	2,000	452	.00	2,000
10-71-500	SPLASH PAD SUPPLIES/MAINT.	13,630	7,000	3,515	.00	7,000
10-71-623	YOUTH BASEBALL/SOFTBALL	5,794	5,500	.00	.00	5,500
10-71-624	TOURNAMENTS	.00	.00	.00	.00	.00
10-71-625	ORION JR HIGH	4,079	6,140	3,850	.00	6,140
10-71-626	YOUTH VOLLEYBALL	.00	.00	.00	.00	.00
10-71-628	YOUTH BASKETBALL	1,015	2,345	1,984	.00	4,125
Budget notes:						
Equipment (Jerseys, shorts, basketballs, pumps, needles, ball bags, tape, etc.)						
10-71-640	BOOKS, SUBSCRIPT, MEMEBERSHIP	.00	.00	.00	.00	2,300
10-71-730	HERITAGE DAYS CELEBRATION	180	10,000	5,405	.00	10,000
10-71-732	BABY CONTEST	.00	.00	.00	.00	.00
10-71-733	LITTLE MISS HARRISVILLE	.00	.00	.00	.00	.00
10-71-734	DINNER/DANCE	.00	.00	.00	.00	500
10-71-738	FIREWORKS	5,200	5,300	5,150	.00	5,300
10-71-840	IRRIGATION & SECONDARY	5,464	5,700	5,254	.00	5,700
10-71-850	IMPROVEMENTS	2,496	12,271	8,600	.00	5,461
Budget notes:						
No detail reported						
Total PARKS AND RECREATION:		237,134	310,369	196,917	.00	329,899

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>CONTRIBUTION/RESERVES</b>						
10-90-100	INCREASE IN FUND BALANCE	.00	.00	.00	.00	1
10-90-200	RESERVE PARK DEVELOPMENT FEE	.00	.00	.00	.00	1
10-90-210	RESERVE TRANSPORTATION IMPAC	.00	10,000	.00	.00	35,500
10-90-220	RESERVE PS IMPACT	.00	7,500	.00	.00	20,300
10-90-300	RESERVE FIRE IMPACT FEES	.00	.00	.00	.00	.00
10-90-400	RESERVE CLASS C ROAD FUNDS	.00	.00	.00	.00	1
Total CONTRIBUTION/RESERVES:		.00	17,500	.00	.00	55,803
GENERAL FUND Revenue Total:		2,819,579	3,033,567	2,170,453	.00	3,711,903
GENERAL FUND Expenditure Total:		2,518,228	3,033,567	1,749,663	.00	3,818,945
Net Total GENERAL FUND:		301,351	.00	420,790	.00	107,042-

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>CAPITAL PROJECTS FUND</b>						
<b>REVENUES</b>						
40-30-300	GRANTS	.00	.00	.00	.00	.00
40-30-450	MISCELLANEOUS REVENUE	36,956	.00	.00	.00	.00
40-30-600	INTEREST INCOME	7,725	7,000	8,067	.00	10,000
Total REVENUES:		44,681	7,000	8,067	.00	10,000
<b>CONTRIBUTIONS AND TRANSFERS</b>						
40-39-100	TRANSFERS FROM GEN FUND	82,271	.00	.00	.00	1
40-39-800	APPROPRIATION OF CAPITAL FUNDS	.00	77,000	.00	.00	1
40-39-900	SALE OF ASSETS	.00	.00	.00	.00	.00
Total CONTRIBUTIONS AND TRANSFERS:		82,271	77,000	.00	.00	2

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>EXPENDITURES</b>						
40-40-200	STREET/SIDEWALK PROJECTS	36,956	.00	2,415-	.00	1
40-40-300	PARKS & TRAILS	10,824	.00	.00	.00	1
40-40-400	CAPITAL STUDIES	.00	25,000	.00	.00	1
40-40-500	BUILDINGS/RENOVATION & REMODE	.00	.00	.00	.00	1
40-40-600	BUILDINGS - CONSTRUCTION	.00	.00	.00	.00	1
40-40-700	EQUIPMENT	.00	59,000	37,670	.00	1
40-40-800	INCREASE IN FUND BALANCE	.00	.00	.00	.00	1
40-40-900	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00	.00
Total EXPENDITURES:		47,780	84,000	35,255	.00	7
CAPITAL PROJECTS FUND Revenue Total:		126,952	84,000	8,067	.00	10,002
CAPITAL PROJECTS FUND Expenditure Total:		47,780	84,000	35,255	.00	7
Net Total CAPITAL PROJECTS FUND:		79,172	.00	27,188-	.00	9,995

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>SEWER FUND</b>						
<b>REVENUES</b>						
50-30-100	TRANSFERS FROM GENERAL FUND	.00	.00	.00	.00	.00
50-30-200	SEWER CONNECTION INSPECTION	.00	.00	.00	.00	.00
50-30-240	SEWER IMPACT FEES	.00	.00	.00	.00	.00
50-30-450	SEWER MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00
50-30-600	SEWER INTEREST RECEIVED	5,109	4,000	4,910	.00	7,000
50-30-602	SEWER IMPACT FEE INTEREST	.00	.00	.00	.00	.00
50-30-720	SEWER SERVICE FEES	481,543	518,000	351,608	.00	525,000
Budget notes:						
Fee amount -\$19.55						
50-30-800	CONTRIBUTED CAPITAL	.00	.00	.00	.00	.00
Total REVENUES:		486,651	522,000	356,517	.00	532,000

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>SEWER</b>						
50-62-300	PROFESSIONAL & TECHNICAL SERV	.00	.00	.00	.00	.00
50-62-310	SEWER BILLING SERVICE CHARGE	10,771	11,500	7,006	.00	11,500
50-62-460	SEWAGE TREATMENT	343,470	343,000	266,363	.00	363,000
50-62-710	SEWER SYSTEM EXPANSION	.00	.00	.00	.00	.00
50-62-750	SEWER SYSTEM MAINTENANCE	78,669	550,000	5,354	.00	550,000
50-62-800	SEWER BOND INTEREST PAYMENTS	.00	.00	.00	.00	.00
50-62-810	SEWER BOND PRINCIPAL PAYMENT	.00	.00	.00	.00	.00
50-62-850	INTERNAL INSPECTION	41,476	50,000	.00	.00	50,000
50-62-900	DEPRECIATION	30,272	30,000	20,000	.00	30,000
Total SEWER:		504,658	984,500	298,724	.00	1,004,500
SEWER FUND Revenue Total:		486,651	522,000	356,517	.00	532,000
SEWER FUND Expenditure Total:		504,658	984,500	298,724	.00	1,004,500
Net Total SEWER FUND:		18,007-	462,500-	57,794	.00	472,500-

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>STORM WATER FUND</b>						
<b>REVENUES</b>						
53-30-240	STORM WATER IMPACT FEES	211,315	75,000	57,003	.00	75,000
53-30-450	MISC REVENUE - SWEEPER SERVICE	770	2,000	1,820	.00	2,000
53-30-600	STORM WATER INTEREST	3,275	3,000	3,649	.00	5,000
53-30-602	STORM WATER IMPACT INTEREST	4,498	4,000	5,711	.00	8,000
53-30-720	STORM WATER UTILITY FEES	111,195	110,000	74,753	.00	112,000
53-30-800	CONTRIBUTED REVENUE	.00	.00	.00	.00	.00
Total REVENUES:		331,053	194,000	142,936	.00	202,000

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>STORM WATER</b>						
53-62-110	SALARIES AND WAGES	39,583	39,537	15,400	.00	39,975
53-62-200	EMPLOYEE BENEFITS	32,581	23,816	7,948	.00	24,557
53-62-300	PROFESSIONAL & TECHNICAL SERV	.00	.00	.00	.00	.00
53-62-310	STORM WATER BILLING CHARGE	12,756	11,500	7,006	.00	11,500
53-62-331	ENFORCEMENT TRAINING	.00	2,000	.00	.00	2,000
53-62-400	ENGINEERING	.00	.00	.00	.00	.00
53-62-428	INTEREST EXPENSE - LEASES	.00	.00	.00	.00	.00
53-62-432	LEASE PAYMENTS	.00	.00	.00	.00	.00
53-62-433	EQUIPMENT	.00	.00	.00	.00	.00
53-62-500	MOTOR POOL PAYMENTS	.00	15,420	.00	.00	223,620
Budget notes:						
2016 Dodge 3500 Truck with dump bed and sander		\$15,420				
Street Sweeper		\$208,200				
53-62-600	STORM WATER MANAGEMENT	18,662	10,000	11,174	.00	10,000
53-62-840	APPROACH/GUTTER REPLACEMENT	3,839	10,000	.00	.00	10,000
53-62-850	STORM DRAIN MAINTENANCE	4,499	17,000	.00	.00	17,000
Budget notes:						
Includes street patching and repair						
53-62-860	STORM WATER EXPANSION	.00	586,095	1,335	.00	800,000
53-62-870	BUILDING CONSTRUCTION/O & M	.00	.00	.00	.00	.00
53-62-900	DEPRECIATION	35,773	55,000	36,664	.00	40,000
53-62-910	PENSION EXPENSE	.00	.00	.00	.00	.00
Total STORM WATER:		147,693	770,368	79,527	.00	1,178,652
STORM WATER FUND Revenue Total:		331,053	194,000	142,936	.00	202,000
STORM WATER FUND Expenditure Total:		147,693	770,368	79,527	.00	1,178,652
Net Total STORM WATER FUND:		183,359	576,368-	63,409	.00	976,652-



Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>GARBAGE FUND</b>						
<b>REVENUES</b>						
60-30-100	TRANSFERS FROM GENERAL FUND	.00	.00	.00	.00	.00
60-30-600	INTEREST INCOME	317	300	285	.00	500
60-30-710	GARBAGE SERVICE FEES	276,050	280,000	194,809	.00	290,000
	Budget notes:					
	Current fee - 1st can fee - currently \$14.45					
	Current fee - Each additional can fee - currently \$5.30					
60-30-715	RECYCLING SERVICE FEES	54,012	55,000	37,363	.00	55,000
	Budget notes:					
	Current fee - \$3.15					
	Current fee - Each additional can fee - currently \$3.15					
Total REVENUES:		330,380	335,300	232,456	.00	345,500

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>GARBAGE</b>						
60-52-310	GARBAGE BILLING CHARGE	11,763	11,500	7,006	.00	11,500
60-52-440	GARBAGE/RECYCLE CHARGES	315,140	306,000	195,615	.00	280,001
Total GARBAGE:		326,903	317,500	202,621	.00	291,501
GARBAGE FUND Revenue Total:		330,380	335,300	232,456	.00	345,500
GARBAGE FUND Expenditure Total:		326,903	317,500	202,621	.00	291,501
Net Total GARBAGE FUND:		3,477	17,800	29,835	.00	53,999

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>MOTOR POOL FUND</b>						
<b>REVENUES</b>						
61-30-100	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00
61-30-200	OUTSIDE LEASE REVENUE	.00	.00	.00	.00	.00
61-30-300	INTERNAL LEASE REVENUE	154,656	157,587	94,778	.00	375,303
Budget notes:						
Police						
	Vehicle	\$9,672				
	Vehicle	\$8,409				
	Vehicle	\$8,409				
	Vehicle	\$8,409				
	Vehicle	\$7,548				
	Vehicle	\$7,548				
	Vehicle	\$8,628				
Public Works						
	F550 with dump bed, spreader, plow	\$18,886				
	Bob Tail Dump with bed, snowplow	\$30,792				
	1/2 ton Dodge Crew Cab Pickup	\$5,640				
	Dodge 550 Truck with dump bed and plow	\$17,561				
	Kubota 4WD 72" mower	\$4,725				
	Plow for Dodge	\$2,628				
	Equipment Hydraulic Lift	\$4,920				
	Kubota Tractor	\$7,908				
Storm Water						
	2016 Dodge 3500 Truck with dump bed and sander	\$15,420				
	Street Sweeper	\$208,200				
61-30-450	MISCELLANEOUS REVENUE	45,480	.00	.00	.00	.00
61-30-600	INTEREST EARNED	2,961	2,500	3,282	.00	5,000
61-30-800	SALE OF ASSETS	.00	25,000	14,446	.00	100,000
Total REVENUES:		203,097	185,087	112,506	.00	480,303

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>EXPENDITURES</b>						
61-40-400	OUTSIDE LEASE PAYMENTS	.00	.00	.00	.00	.00
61-40-428	INTEREST EXPENSE - LEASES	.00	.00	.00	.00	.00
61-40-620	ASSET PURCHASES	.00	106,480	98,935	.00	217,050
Budget notes:						
Police						
	Admin Vehicle	\$35,000	(equipped)			
	Admin Vehicle	\$35,000	(equipped)			
	Patrol Vehicle	\$40,000	(equipped)			
Public Works						
	1 Ton Truck	\$70,400	equipped			
	Kubota Tractor	\$36,650				
61-40-900	DEPRECIATION	142,264	120,000	80,000	.00	140,000
Total EXPENDITURES:		142,264	226,480	178,935	.00	357,050
MOTOR POOL FUND Revenue Total:		203,097	185,087	112,506	.00	480,303
MOTOR POOL FUND Expenditure Total:		142,264	226,480	178,935	.00	357,050
Net Total MOTOR POOL FUND:		60,833	41,393-	66,429-	.00	123,253

Account Number	Account Title	2015-2016 Pri Year Actual	2016-2017 Cur Year Budget	07/16-02/17 Cur YTD Actual	2016-17 Cur Year Projected Budget	2017-2018 Proposed Budget
<b>LONG TERM DEBT FUND</b>						
<b>Department: 40</b>						
95-40-100	GEN GOVT PENSION EXPENSE	.00	.00	.00	.00	.00
95-40-110	PUBLIC SAFETY PENSION EXPENSE	.00	.00	.00	.00	.00
95-40-120	PUBLIC WORKS PENSION EXPENSE	.00	.00	.00	.00	.00
95-40-130	PARKS & REC PENSION EXPENSE	.00	.00	.00	.00	.00
Total Department: 40:		.00	.00	.00	.00	.00
LONG TERM DEBT FUND Revenue Total:		.00	.00	.00	.00	.00
LONG TERM DEBT FUND Expenditure Total:		.00	.00	.00	.00	.00
Net Total LONG TERM DEBT FUND:		.00	.00	.00	.00	.00
Net Grand Totals:		610,186	1,062,461-	478,211	.00	1,368,947-

Report Criteria:

- Budget note year end periods: All
- Print Fund Titles
- Page and Total by Fund
- Print Source Titles
- Total by Source
- Print Department Titles
- Page and Total by Department
- All Segments Tested for Total Breaks