

SOUTH JORDAN CITY  
CITY COUNCIL MEETING

May 20, 2014

**Present:** Mayor Dave Alvord, Councilman Chuck Newton, Councilman Don Shelton, Councilman Steve Barnes, Councilman Chris Rogers, Councilman Mark Seethaler, Interim CM Gary Whatcott, City Attorney Rob Wall, Police Chief Lindsay Shepherd, Deputy City Attorney Ryan Loose, IS Director Jon Day, City Council Secretary MaryAnn Dean

**Others:** See Attachment A

**A. Welcome and Roll Call**

Mayor Alvord welcomed everyone present. All members of the City Council were present.

**B. Invocation**

Mrs. Shelton offered the invocation.

**C. Pledge of Allegiance**

Carston Matosich, scout, led the audience in the Pledge of Allegiance.

Mayor Alvord recognized some scouts present.

Mayor Alvord noted that item G on the agenda would be changing from a discussion item to an action item. Item J will include an executive session for the reasons listed as well as the character, professional competence, or physical or mental health of an individual.

**D. Minute Approval**

1. May 6, 2014 Study Meeting
2. May 6, 2014 Regular Meeting

Councilman Rogers made a correction to the regular meeting minutes.

**Councilman Barnes made a motion to approve the May 6, 2014 study meeting minutes as printed, and the May 6, 2014 regular meeting minutes as amended. Councilman Newton seconded the motion. The vote was unanimous in favor.**

**E. Public Comment:**

**Jeanne Jackman**, 2610 W. 10950 S., referred to a paper outlining cemetery prices in neighboring cities as compared to South Jordan (Attachment B). She read a prepared statement

(Attachment C). She said she is in favor of the proposed Resolution by Councilman Seethaler on this issue. The Historical Committee will do whatever they can to help.

**Kathy Dewitt**, 9450 Autumn Meadow Cir., said she heard that a school feasibility study was done 7 years ago. She doesn't understand why they need another one. She reviewed why they should not do the school feasibility study (Attachment D).

**David Colton**, 11072 Woodfield Rd., introduced a scout to present an issue to the City Council for his citizenship in the community merit badge. **Carston Matosich**, 11217 Blue Brick Cove, said they recently toured the city historical monuments. He said they had to search for the monuments. They need directional signs that point to the monuments so more people know about them.

Mr. Colton said that issue was brought up by a scout last month as well.

Councilman Newton said they are putting signs up. More signs are planned. It was noted those signs were a result of a request from the scouts.

**Deanna Kauffman**, 10293 S. Jordan Creek Dr., said she feels the financial statements regarding Mulligans needs to be audited or reviewed. Why was the information presented unaudited? Why are they taking the cash basis view of Mulligans now? Without the detail, it is hard to determine if costs have been double counted. She referred to a prepared presentation (Attachment E). She said there are a number of questions, including a clerical error of \$14,000 that was not included in the summation. She would like for the numbers to be re-looked at. She would like more transparency with the numbers and some level of consist information. She said they want productive dialog. She recommended that the issue of Mulligans be put to a vote of the people.

Councilman Barnes asked that her questions be emailed to the Council.

Councilman Newton said the presentation on the Mulligans financials was to provide more transparency. Because of questions raised by Save Mulligans, they asked staff to take a deeper look into the numbers.

**Carrie Dalling**, 967 W. Hollycrest Dr., said the citizens would like to have put to a vote of the people what is to occur with Mulligans. They should allow the citizens to have a say. She is also opposed to the feasibility study.

**Marsha Larsen**, 2528 Winding Way, said she is against the school district split. She noted that on March 10<sup>th</sup>, the City Council pledged to resolve their differences with the school district. She asked if they have met with the school district administration to discuss their concerns and verify their information? They say they want information, but they never went to Jordan School District (JSD) to get documented facts and the administration's side of the story.

**Lloyd Dewitt**, 9450 S. Autumn Meadow Cir., said their taxes are too high as it is. They should put this (school district feasibility study) to a vote of the people.

**Kristen Seethaler**, 1319 Temple Vista Lane, said she has taken 9-10 calls in the last two weeks requesting that the City do a feasibility study. Many of those individuals are elderly.

**Bevin Wasdon**, 4446 Sunny Meadow Dr., said the last school district split did not have the best interests of all of the citizens in mind. It was a horrible, flawed situation. That legislation led to a poor outcome for all citizens involved. They cannot use poor legislation to create good procedures and outcomes. No one won, in fact, everyone lost with the last split. He said they should work with their legislators to see if there are other routes. Another split is not a good route.

**Janalee Tobias**, 1238 Jordan River Dr., said she has seen drilling on the land at Mulligans. She has heard media reports that Hale Center Theater is thinking of locating here. If they are concerned about subsidizing golf, why would they subsidize theater? She noted that Mulligans is family friendly. She is concerned about losing green space. She said people are concerned about this issue. She concurred that they cannot afford more tax increases. She said she cannot believe that the city passed a \$300,000 feasibility study for Mulligans. They need to have open discussion. There is conflicting information about how much Mulligans is costing. She asked why take away their crown jewel of South Jordan? She asked that they put the school district vote and the mulligans issue on the ballot.

**Tom Mullin**, 9548 Caveness Cir., said he can't understand the benefit that they see into even checking into a school district split study. He noted a school that assists his special needs granddaughter. All of this will have to be extra for a new school district. He said Canyons School District said they could not afford portables. He said the Alpine School District spent money to build a high school in Orem to avoid a split. Splits are very costly. He is against it. He hasn't heard a reason why they would want a split.

**Robert Paxton**, 1073 W. 10250 S., referred to a newspaper article about the importance of preserving open space (Attachment F). He concurred with the importance of preserving open space. He noted Utah Golf's Economic Impact (Attachment G). He hopes the City Council will consider the views of the people and respect the open space.

**David Lyman**, 2752 W. 9760 S., said he feels they should not move forward with a school district split proposal without a feasibility study. He said they need the information to make an informed decision.

**Susan Strebel**, 10078 S. 3200 W., said the split with the Canyons District was difficult for everyone. In the last study session, they discussed a timeframe to get this issue on the next ballot. She feels they are rushing things. She said the school district is almost like a city. She noted the special programs including the Jordan Applied tech center.

Regarding the cemetery issue, her son was killed and she was told that the staff felt it is a special privilege to work in the cemetery and pay their last respects to the deceased persons. They take

special care. She also thanked the police officers in the city that were tender and respectful in dealing with the situation with her sons passing.

Mayor Alvord closed the public comment portion of the meeting.

Mayor Alvord noted that the City Council does not have the authority to split a school district. They can order a study and put the issue on a ballot. The decision is up to the residents.

Councilman Newton said if they did split the school district, the cities would contract to take advantage of services such as the Jordan Applied Tech Center and the special needs school. There are a number of things that the feasibility study can clarify.

Councilman Newton said regarding the cemetery, they need to look at all options and then make a decision. They may have to increase the fees. The perpetual care fee hasn't changed since 1976.

Councilman Newton concurred that it is up to the residents to vote on the Jordan School District split.

Councilman Barnes concurred that the City Council cannot split the school district. It has to be done by the vote of the people. He agreed that they should have all of the information to make an informed decision. He said they don't want to stick it to the district, but they do want the best education possible for their kids.

Councilman Barnes said he also would like continued conversation and healthy debate regarding Mulligans.

#### **F. Presentations:**

1. **Youth Council Annual Report** (*By Outgoing Youth Council Mayor, Elizabeth Bingham*)

Elizabeth Bingham, has been serving as South Jordan's Youth Mayor this past year, explained what the Youth Council is and reviewed their activities and service projects completed. She said they provided 1200 hours of service. She noted the passing of Barbara Sulier this past month. She indicated that she loved serving as Youth Mayor.

2. **Oaths of Office:** New Youth Council Mayor, Kayla Lyman and Youth Council Mayor Pro Tempore, Kiylee Christensen. (*Oaths Conducted by City Recorder, Anna West*)

City Recorder Anna West conducted the Oaths of Office for new Youth Council Mayor Kayla Lyman and Youth Council Mayor Pro Tempore Kiylee Christensen.

3. **Recognition of Merlynn Newbold** for her Service to the City of South Jordan and to the State of Utah (*By Chip Dawson, Intergovernmental Affairs*)

Intergovernmental Affairs Dawson noted that Ms. Newbold has spent countless hours in service for the city and state. He noted some of the legislation that she helped pass. She always had an open door policy. He thanked her for her service.

Mayor Alvord read a statement outlining her years of service and accomplishments. He honored and thanked her and presented her with a plaque.

Merlynn Newbold indicated that it was her honor to serve and represent the citizens of South Jordan. She was always proud to say she represented South Jordan.

4. **South Jordan University Graduation Ceremony and Certificates** (*By Melinda Nagai*)

Melinda Nagai reviewed the purpose of South Jordan University. She and Mayor Alvord presented the graduates with certificates.

5. **Cemetery Fees Report:** (*By Associate Director of Public Works, Colby Hill*)

Associate Director of Public Works Colby Hill reviewed the Cemetery Fees report (Attachment H). The proposed fee increase is in the tentative budget. The fee increase is a result of the City Council's request for staff to determine the true costs for the cemetery and to increase their level of service. Staff proposed a graduated rate increase over the next 5 years. That means the cemetery would continue to be subsidized for the next 3 years.

Councilman Seethaler said it was represented to him not long ago that the land was gifted to the city and that the increase in property taxes should be allocated to the care and maintenance of the cemetery. Did staff come across that? Mr. Hill said he did not. Interim CM Whatcott said there is no specific tax for the cemetery.

Councilman Seethaler said the cemetery is a city service. The budget proposal tonight would identify the cemetery to be funded by fees and the perpetual care fund. He asked if it was decided historically that the general fund should not support the cemetery maintenance? Interim CM Whatcott said historically, it has been a general fund obligation like any other city service. They have been looking at options regarding the cemetery. The fee structure is meant to address the issue of the cemetery being self-funded. There has been no decision made at this time. The rate increases are in the tentative budget.

Councilman Seethaler asked if they considered what South Jordan charges versus the neighboring cities? Mr. Hill said yes. They also considered the market value for municipal cemeteries.

Interim CM Whatcott said every city likely runs their cemetery different. They can't just look at the rate structure alone.

Councilman Newton said in the 1970's, they charged \$14 a month from residents for the perpetual care fund to assist in cemetery maintenance. The residents also helped maintain the cemetery. Then in 1976, they changed to a one time perpetual care fee of \$300, and it has basically been unchanged since that time.

Councilman Rogers said other cities are subsidizing cemeteries with no issue. Many don't charge a perpetual care fee. This increase would make their fees the most expensive. He said he would be interested to know how much the other cities are subsidizing the cemeteries. Councilman Barnes concurred.

Councilman Seethaler said staff looked into what it would take to have the cemetery break even regarding costs as well as increase the level of service that the cemetery is receiving.

Councilman Seethaler asked what is the expectation after tonight? Interim CM Whatcott said it was just to inform them what is in the tentative budget relating to fees and the increases. He said there is also improved service added. He said they did not address the expansion of the 4 acres that are left.

Councilman Shelton asked if they assumed any reduction in sales due to rate increases? Mr. Hill said yes. He said they will also be increasing the marketing for the cemetery. Currently, there is no marketing. The current cemetery has capacity for 11 more years, based on current plot sales.

Councilman Rogers asked about double stacking? Mr. Hill said they have talked about doing that in the new section. He said they need to address the high water table in the area. That could present a problem with double stacking plots.

Councilman Rogers noted that a person could lock in the fee for the purchase of the plot and the perpetual care fee.

Councilman Newton said they should charge the perpetual care fee at the time of the burial. He said purchasing that early would provide a significant discount. It would force more cost later down the road. Councilman Seethaler said the service would cost the same before or after the burial.

Mr. Hill reviewed what the perpetual care fee covers. Councilman Barnes said a person receives the service of the cemetery being cared for at the time of the plot purchase. He said he wonders if people would pay more to have a higher level of service at the cemetery. If not, maybe they leave the level of service as is.

Councilman Rogers said the proposed subsidy for 2015 is \$61,000 which is essentially the wages for the maintenance worker or sexton. They clarified the responsibilities of the cemetery staff. It takes 2 people to staff the cemetery operations.

Interim CM Whatcott said there is also an option of double stacking plots above ground. That was proposed as a service in the future cemetery acreage, as well as a range of additional services.

Councilman Rogers asked why would they go to the top of the list in terms of fees to be charged? The other cities have no problem subsidizing the cemetery. He would like more detail in the comparison to understand how much the other cities are subsidizing their cemeteries.

Councilman Newton said they can change the fees at the final budget approval if needed. He feels it is unfair that 58,000 people subsidize the burial of 1,000 and then pay full price for their own.

Councilman Seethaler noted that he and Councilman Rogers are co-sponsoring a Resolution regarding the cemetery. It is being reviewed by the historical committee for their input at this time. He suggested that they accept this report and thank staff for the information to see what it would take for the cemetery to be self-sufficient and increase services. That helps them in their decision to know where the line should be drawn. The Resolution identifies a time in which additional work will be done by staff before a final decision is made.

**Councilman Barnes made a motion to recess. Councilman Newton seconded the motion. The vote was unanimous in favor.**

**G. Discussion Item:** Jordan School Feasibility Study (*CIO, Paul Cunningham*)

It was noted that this is now an action item.

CIO Cunningham reviewed the background information on this item. He said if they want this issue on the November ballot, it has to be submitted to Salt Lake County by August 5<sup>th</sup>. The scope of the study will be similar to the 2007 study. He said how many options they look at will affect the price and timing of the project. One option in the current scope is to do their own school district. Another option is to join the Canyons school district. The Canyons district will likely help in the cost of the study in that case. They will look at the impact on the residents of South Jordan as well as the remaining city and county areas. They will consider demographic trends and the impact of charter schools. They will also look at test score impacts and special programs.

Mr. Cunningham said to address the quality of education, they would have to bring in other consultants. The timeframe is tight. The money for the study would need to come from this year's budget. The cost of the current proposed study is just over \$54,000. The consultants proposed to have the deliverables ready by August 1<sup>st</sup>. They are nervous about the tight timeline. The consultants proposed to have 2 meetings along the way to make sure they are adequately covering the information and sharing information as they go. This timeframe assumes that they will have a rapid flow of information from the school district and the city.

Mayor Alvord allowed for public comments on this issue for those that have not already addressed the issue tonight.

**Heidi Green**, 10217 S. Mystic Falls Way, said she is an educator and an administrator in the Salt Lake City school district. She said she can't believe South Jordan is thinking of breaking off from Jordan school district. They have great scores in the district and the schools are doing well. She does not know the background as to why they want to pull away. She referred to a situation where Lehi voted to break off from the Alpine school district. That did not pass. In that case, Orem had all of the businesses and were paying for and helping the school district. In South Jordan, they are getting more high density housing and more kids without having a lot of businesses established. She does not feel it is in their best interest to break away. There would not be enough leadership to take on the rigor of SAGE testing and the new core standards. There is enough change already going on.

Mayor Alvord closed the public comments portion.

Councilman Barnes asked what factors necessitate a new study, other than demographic and population growth? Mr. Cunningham said they should address charter schools, changes in the demographic, and the significant shift in the economy. This is just to get information to base their decision. It is up to the City Council to define the scope of the study and decide if the issue gets put on the ballot.

It was noted that the data used in the last study was from 2004-2006.

Councilman Shelton asked where would the \$54,000 come from? Interim CM Whatcott said they have funding available in the current budget.

Councilman Rogers said he would like other options addressed such as a combination South Jordan/West Jordan district, a South Jordan/Riverton district, in addition to others. Does that increase the cost significantly and the ability to finish the study in the needed timeframe? Mr. Cunningham said it would increase the cost and be problematic to finish the study in time. He said staff has concerns about including other cities in the study when they have not expressed an interest in being part of the study.

Councilman Newton said he does not think they should explore the option of joining with Canyons. The question is if it makes sense for South Jordan to do their own district. If just South Jordan splits, they would just need to pay for one high school.

It was noted that in the 2007 study, it showed that the most economically feasible option was a South Jordan/West Jordan school district. Councilman Newton said the parents in South Jordan opposed having their kids bussed to West Jordan for school. They can accept JSD's initial bond for \$60 a month or pay \$10-20 a month to build a high school in South Jordan.

Councilman Newton said the test scores argument is not reasonable. It is not fair to use test scores and comparisons. He would rather limit the scope. He does want to know the impact on

the surrounding cities and the population in the surrounding schools. If they have sufficient income, it will affect the quality of education.

Mr. Cunningham said they could get a revised number if they take out the option of joining Canyons. Councilman Barnes asked if there have been conversation where they would want to include Canyons in the study? Has the Canyons district offered to participate in the study? Mr. Cunningham said they feel Canyons has an interest in pursuing it. Councilman Barnes asked if the inclusion of South Jordan in the Canyons district would have to be voted on by the entire Canyons district? City Attorney Wall said he is not sure. The law is not as clear. He said it is very clear if South Jordan splits alone or joins with another city. He believes that the city could vote to join the Canyons District, but they can choose not to accept South Jordan in the district.

Councilman Barnes asked if they could have a ballot initiative to vote on both options? City Attorney Wall said they could, but he would not recommend it because it could be confusing. Councilman Newton said the Canyons district has raised taxes twice. The numbers show that it does not make sense to go to the Canyons district. Councilman Rogers concurred. He agreed that the decision is to stay in JSD or split.

Councilman Seethaler said the issue seems to be an issue of local control. He said if they had a school board and a school district where they had a stronger historical relationship, this would not be a serious consideration at this time.

Councilman Seethaler asked why did nothing happen with the last study in 2007? Interim CM Whatcott said the issue was the disparate impact it would leave on neighboring communities. That is why they did not make a move.

Councilman Seethaler asked why they would spend over \$50,000 to do another study and come to the same conclusion. Councilman Shelton said 7 years ago, the entire southwest side of the valley felt ostracized and disenfranchised because we didn't get to vote. He feels the results will be different this time.

The City Council clarified that the City Council can order or not order the feasibility study. The other item is that they can vote to put this on the ballot or not. Mayor Alvord said this is a vote that would go to the South Jordan residents, not the rest of the School District.

Councilman Barnes said the City Council is not sure if they want to put it on the ballot. It is contingent to what the feasibility shows. Councilman Rogers said one advantage of putting it on the ballot is that it will put the issue to rest.

Councilman Newton said there are a lot of misunderstandings and misinformation about what would happen if the split were to take place. He said he thinks they should do the study and put the issue on the ballot.

Councilman Barnes said they almost lost the ability to determine if they want their own school district. They could lose that ability in the next Legislative session and that is why they want the

issue ready for the ballot this year. Mayor Alvord said we have no idea how the Legislature would vote.

City Attorney Wall said there is indication that the issue will be addressed in the next Legislative session. The timeline is contingent on the county and school district cooperating with the consultants. He said the creation process is for the City Council to request that the County Council place this on the ballot. It is not a referendum.

Councilman Rogers said he is in favor of doing the study. He is in favor of having the study information, but not necessarily doing the split. He hasn't made up his mind if he would put this on the ballot, or if he would vote for the district to split.

Councilman Seethaler concurred with Councilman Rogers. He said he is not emotionally tied to the issue. He said he has an overwhelming number of people that have contacted him in favor of doing the study so they can know what it says. He will vote in favor of the study based on the input from those that have reached out to him.

Mayor Alvord said he does not feel the city benefited from the study 7 years ago. The Canyons split cost the entire valley upwards of \$30 million. Taxes are up on the east side. That is not a good Return on Investment (ROI). They could have done a 5 percent property tax reduction on the money that the city has spent on studies that he has seen. He said just a few people are talking of a revolution on this issue, but he does not feel it will come to fruition at this time. He feels the study will have a poor ROI for the city. He said the local control is a good argument. The cost of a split is so high that their little grievances are not worth the millions to carry out the split.

Councilman Barnes said they can't put a price on the education of their kids. He would rather spend the money and know it is a path that they should go down rather than second guessing. He noted undesirable options presented by the school district including early and late schedules. How much desire does JSD have to work out their issues if the city has no other option? He feels there is value in making decisions based on information rather than a gut feeling. He has no preconceived notion on a split.

Councilman Shelton said the argument for local control is very appealing. He feels the problems with the district are not structural problems, they are people problems. If they had a board of education that was strong and independent and overseeing the administration, and had appropriate laws to oversee and be responsive to the people, people would have a different feeling. He would rather fix what they have rather than go to their own district. He feels the financial picture will be roughly neutral. They will need bonding for new schools. They won't have a compelling argument to not put it on the ballot, and he feels people will vote to split the district. Are they prepared to be the Canyons of the west side? He feels the residents in the surrounding cities will feel the same way that they all felt when Canyons split off. They are not doing themselves or their neighbors any favors. He said he is against the study because he believes they are stepping onto a slippery slope that will lead to an election that will lead to the creation of a school district.

Councilman Newton said they can't interfere with the school board. Cities pay for studies all the time. This is the one study that the residents can decide for themselves. Population and finances have changed. Most people want to see the information to make a good decision. Their taxes will go up under JSD. The study will tell them what amount they would go up in a South Jordan school district.

**Councilman Newton made a motion to approve the feasibility study, leaving out the Canyons option, leaving out the comparison of test scores, and to pay for the study from the current year's budget, and authorize the Interim CM Whatcott to negotiate the final contract with the consultants. Councilman Barnes seconded the motion.**

**Councilman Shelton made a substitute motion to take the money for the study and use that to hire a professional staff to negotiate our issues with the JSD and try to resolve the issues within the current structure.**

Councilman Shelton said he would like to see the city make good on their promises and hold the JSD to their promises that they will work together better. Councilman Seethaler clarified that this would allocate \$54,750 to direct the interim City Manager and Mayor to work together on a plan and efforts to work with, negotiate with, and bring to the table the superintendent, the school district leadership, and the school board to reach more favorable resolutions with respect to the city regarding schools, future bonding, visibility into operations, sharing of resources, etc.

**Councilman Seethaler seconded the motion.**

Councilman Barnes noted that this and past councils have made efforts to reconcile and reach out to the district. They were told by the administration that they don't report to the city and who are you to tell us what to do. It was a slap in the face in the past. He said he would like to continue trying to work with the school district, but he does not want to lose the chance to move forward with the feasibility study.

**Councilman Barnes made a substitute motion to include everything in the original motion, and to include that they continue to put their best efforts forward with the Jordan School District.**

He does not want to tie it to a dollar amount. He does not want to tarnish or destroy the relationship with the JSD. He wants to work with them because they may not split off.

**Councilman Rogers seconded the motion.**

Councilman Rogers said he would like a report from the city liaison that has been meeting with and attending the school district meetings. He noted that Mr. Godfrey with the JSD has been to a couple of their City Council meetings.

Councilman Newton said they are exploring the option to allow the citizens local control. They need to do the study and let the residents make the choice.

**Roll call vote. The vote was 4-1 in favor to order the feasibility study, with Councilman Shelton opposed.**

**H. Discussion Item:** Collector Street Fencing Report (*By Public Works Director, Jason Rasmussen*)

Public Works Director Jason Rasmussen reviewed the background information on this issue. In the past, there was no uniformity or a long term plan. There were two projects where they replaced collector street walls. One fence was in the Country Crossing subdivision. They replaced wrought iron with a precast fence. The property owners participated in 1/3 of the cost of the fence. The fence was not in bad repair but the neighborhood did not like the wrought iron. For the fence on 9800 South, the city initiated the fence replacement. It was for aesthetic reasons. The residents paid for the cost of 2 ft. of the fence because they wanted an 8 ft. fence rather than a 6 ft. fence. The residents took ownership of that fence. He said all of the cities he called said the residents take ownership of the fence, except Herriman. Going forward, Herriman will be requiring the residents to take ownership of the fence. He knows Herriman requires specific collector street fencing.

Councilman Newton said the problem has been that the city has changed the fencing Ordinance back and forth over the years. It created some confusion. The question is how to handle the issue moving forward. The trust fund has been expended. The residents of Springfield are not in favor of taking ownership of their fence.

Councilman Newton asked if they could propose an assessment area for the residents to pay for their portion of the fence, and have the residents take ownership of the fence? If the residents don't want to take ownership of the fence, can they tear out the fence? City Attorney Wall said yes. Director Rasmussen said the code requires that they have a wall that meets code. City Attorney Wall said they could repeal the Ordinance that requires the fence. Councilman Barnes said he would be in favor of repealing the Ordinance.

Councilman Rogers said he feels the special district establishment is the best option. What do we need to do to set up special service districts? Would they create several districts or just one? City Attorney Wall explained the process and said they could set it up in small districts or one large district. He noted that the current requirement is that the threshold for protesting be 35 percent. The process and protest threshold could be changed by the Legislature. Councilman Rogers said the larger the district, the harder it would be to reach the 35 percent threshold.

Councilman Rogers said he feels the homeowners need to be responsible for the fencing. How do we have the homeowner pay for it? It is difficult to get the city and homeowners to share in the cost because the homeowners are not unanimous in what level they will agree to participate. Councilman Barnes said they could work with those that are interested in participating with the city and then turn the fence ownership to the property owners. For those unwilling to participate

with the city, they could remove the fence. Councilman Rogers said they would have to get everyone on the fence line to agree. Councilman Rogers said it is unrealistic to put the burden on the homeowners to front the cost. If they want a certain quality of fence, the only way to do that is to set up a special service district, assess a fee, and then be in charge of the funding to take care of the fences.

Councilman Seethaler said they have many collector street fences in the city that are privately owned. Why is that not a model to work towards? Could they notify the residents of a schedule when the city intends to turn the fence ownership over to the residents? City Attorney Wall said yes. It is common for cities to require infrastructure improvements on rights of way. The responsibility for maintenance is placed on the adjacent homeowners. He said the issue has less to do with who owns the fence and more to do with the city's responsibility to keep the right of way safe.

Councilman Rogers asked what do they do when the owner does not want to maintain the fence? With the special improvement district, the city would still be involved. Councilman Seethaler asked what do they do now if people don't have the proper fence or don't maintain it? Councilman Newton said if the neighborhood does not support an assessment area, what are they going to do? Councilman Barnes said creating a large special assessment area would be like increasing their property tax.

Director Rasmussen said he feels they should handle the Springfield fence differently.

Councilman Seethaler said he would like to turn the fence ownership to the residents. He would like to do it in a fair way.

Director Rasmussen said putting in a post and panel fence for the Springfield subdivision would be the most economical long term. If they repair it, it will continue to need to be repaired every 5-10 years and then they will still have to replace the fence.

Councilman Barnes asked if Councilman Seethaler's desire to get out of the fence businesses includes removing the fences? Councilman Seethaler said they need to review the collector street fencing Ordinance one more time and determine where they can loosen the requirement. He said he would like some uniformity to the collector street fence ordinance. Councilman Barnes asked if they would have to do the same fence or the same standard? Councilman Seethaler reiterated that he would be in favor of reducing some stringency but requiring a level of uniformity. He said they have some obligation to repair fences and turn the fences over in an acceptable standard.

The City Council noted that the aesthetics of having a different fence than your neighbor is subjective.

Councilman Seethaler asked if for the Springfield subdivision, would Councilman Barnes prefer to lower the standards and install a vinyl fence? Councilman Barnes said for those that want to partner with them, he would like to do that and have the residents take ownership of the fence.

For those that don't want to partner with them, he would like to let them take down their fence and allow them to put up whatever fence they decide as outlined in the Ordinance.

Director Rasmussen said if they address each fence separately, the cost per linear foot would be higher. They would not get a quantity discount.

Councilman Barnes asked what if they had a drop dead date to do all of the fences at the same time? Director Rasmussen said it would be difficult to do the fences piecemeal. He said when they tear out one section of fence, they could damage the adjacent fences.

Councilman Newton said if they did the special assessment district, the fee would be applied to everyone. He asked how they would tie the collector street fence into the existing property fences? Director Rasmussen said many of them have masonry walls between properties.

Councilman Seethaler said they need to agree on the principles, and then they determine the execution. Director Rasmussen concurred.

Director Rasmussen said he would like to talk to the residents in the Springfield subdivision again and ask them if they would like to contribute for a replacement. If not, they will just fix the fence. Councilman Seethaler said either way, they would be working towards private ownership.

Interim CM Whatcott concurred that they need a policy and a driving principle base. Director Rasmussen will talk to the residents and bring the issue back to a work session. Councilman Newton suggested that they also send a legal staff member or the administration to address the concept of the assessment area so they can see that there is a wide array of choices.

Mayor Alvord said he favors Councilman Barnes' position. He said he believes people will want a decent fence. He said the other option is moving people to private ownership but still regulating the uniformity.

Councilman Shelton said he would like more uniformity. He likes the idea that when you drive into South Jordan, it feels better. Councilman Barnes asked does uniformity mean every fence within a certain stretch be the same, or a set standard? Councilman Shelton said he prefers it to be the same fence. He said most of the fences are put in by developers now and they are uniform. He said he wishes the fences along 4000 West between Skye Drive and 10200 S. were nicer. He wishes the fences along Skye Drive were nicer.

Councilman Seethaler asked if they can offer a contractor connection for interested residents? Director Rasmussen said that is a possibility. City Attorney Wall said there is a way that could be arranged. There are various options.

Councilman Seethaler said if they fix the fence in the Springfield subdivision, could they turn the fence ownership to the residents? City Attorney Wall said yes. Councilman Seethaler said they need to do the right thing for the community at large.

**I. Reports and Comments:** *(Mayor, City Council, City Manager, and other)*

Councilman Shelton said he attended the PACD Board meeting recently. He noted the recent art exhibit.

Councilman Newton said at the UDOT meeting, they discussed 10600 South. By next August, 10600 South will have a coating to help the road last 30 years. They are also going to rebuild the intersection at South Jordan Gateway and 10600 South. He noted that Sandy is extending Monroe Street and UDOT will add an additional lane to the northbound off-ramp and connect with Monroe Street by Southtowne Mall. The projects will be complete by Fall 2015.

Councilman Newton indicated that he went to the Miss South Jordan pageant. He said staff did a great job.

Councilman Barnes said he appreciated being able to comment in the public comment portion of the meeting tonight. When the discussion is only going one way, the residents wonder if they are being heard.

Councilman Barnes requested that the CM do a monthly report to keep the Mayor and City Council up to date on issues, calendaring items, etc. Councilman Rogers said he would also like updates on new businesses coming in.

Interim CM Whatcott referred the City Council to the department dashboards that come out monthly, which gives them a monthly snapshot from each department. He said they can do a consolidated format with the other items suggested.

Councilman Seethaler said they are getting feedback from the historical committee on the Resolution regarding the cemetery.

Councilman Barnes thanked Mr. Godfrey from the Jordan School District for his presence at their meetings. He expressed a desire to work with the JSD going forward.

Interim CM Whatcott said they are planning a memorial for Barbara Sulier in the parade. Some of the Youth Council will be walking in her honor. Councilman Seethaler asked that they put it in the front of the parade.

Councilman Rogers thanked the police for the recent awards banquet. He feels the City Council should serve the officers next time. Interim CM Whatcott said it would be appropriate for the City Council to cook for the employee picnic this summer.

Councilman Rogers asked about a summer job program for high school and college kids? CIO Cunningham said they are always hiring people at Mulligans or the recreation program. They also hire a lot of seasonal parks staff.

Councilman Rogers also recognized Mr. Godfrey from the Jordan School District. He asked for a report from the staff liaison to the school district at the next City Council meeting.

Councilman Rogers expressed concern about certain businesses using signage on vehicles to circumvent their sign Ordinance. Councilman Barnes said he feels the sign Ordinance needs to be revisited before the next election.

The City Council discussed a business meeting with Daybreak representatives. Not everyone is able to attend the meeting this Friday. They will cancel that meeting and look for a date that works for everyone.

City Attorney Wall said Representative Cunningham has a meeting tomorrow with UDOT. Two of the Council members had contacted Representative Cunningham regarding auto accidents near Bingham High School. Representative Cunningham is going to use the meeting with UDOT to transition the discussion into 11400 South Bangerter. Interim CM Whatcott said the signal on Culmination does not meet the warrants. The other warrant is the political warrant. They may need to take that warrant into consideration.

**Councilman Rogers made a motion to recess the City Council meeting, and then go into an executive session to discuss the purchase, exchange, or lease of real property, reasonably imminent litigation, and the character, professional competence, or physical or mental health of an individual, and to extend the meeting beyond 11:00 p.m. Councilman Seethaler seconded the motion. The vote was unanimous in favor.**

The City Council recessed the meeting at 10:37 p.m.

**This is a true and correct copy of the May 20, 2014 Council minutes, which were approved on June 3, 2014.**

  
South Jordan City Recorder

**SOUTH JORDAN CITY  
City Council Meeting**

May 20, 2014  
6:00 P.M.

**ALL THOSE ATTENDING, PLEASE  
PRINT NAME & ADDRESS**

PRINT NAME	PRINT ADDRESS
Khyra Bowles	So Jordan
Clark Bowles	So Jordan
Lloyd Dewitt	So Jordan
Cathy Dewitt	So Jordan
Thomas Volt	
Sheila Angerhofer	So Jordan
Kim Lacey	So. Jo.
Ann B. Gault	So. Jordan
Meredith Newbold	South Jordan
Betsy Hamilton	So Jordan
Heldi Greene	S. Jordan
Angelo Kellas	" "
Susan Strobel	So. Jordan
Brenda K. Lynn	2566 W Horseshoe ST
VANDY MITTA	SI Jordan
STEPHEN KAUFMAN	10793 S. JORDAN CREEK DR.
DEANNA KAUFMAN	" " " "
SUMMIT KAUFMAN	" " " "
Deanna Kaufman	" " " "
<del>Julie T...</del>	1238 W. Jordan River Dr.
Kim Dalling	967 W Hollycrest
Sasha Yanov	10154 S 1160 W
Galya Yanova	South Jordan
Robert Parton	1073 W. 10250 So.
Julia Dawn	2233 Pendleton
Steve Dawn	
Paul + Barbara Wicks	11162 S Redwood



CEMETERIES PRICES IN NEIGHBORING CITIES.

BLUFFDALE ---SOLD OUT

RIVERTON      \$450                  open and close  
                  \$1200                  \$300  
                                  Sat & hol \$450  
New area      2                  infant \$150

WEST JORDAN \$750      1      open close  
                  \$930                  \$455  
                                  \$200 more on sat and hol.  
                                  Under 2-- \$255

HERRIMAN    R. \$750      1      open close  
                  N. \$1500                  \$750  
                                  \$1500 sat & hol.  
No p.c.                  INFANTS R. \$ 0

MIDVALE      R. \$650      1      open close  
                  N. \$1200                  \$400  
                                  \$600 sat and hol.  
No p.c.                  Under 2 \$200

DRAPER                  SOLD OUT

MURRAY                  SOLD OUT

SANDY                  SOLD OUT NEW SECTION WILL OPEN IN 2 Y.

SOUTH JORDAN \$600 P.C. \$950--1      open close  
                  \$1250                  \$450  
                                  Sat. & Hol. \$500 more  
                                  Infant \$450

As you can see, our prices are a higher than our neighboring cities.

Resolution

I'm here again to talk about the cemetery. A few weeks ago I met with Gary Watcott and gave him a paper showing what each of our surrounding cities charge for Cemetery services, and it is a sacred city service. I am assured that each of you received this paper and can see that South Jordan is already higher is price that any neighboring city for it residence. We charge a \$350 perpetual care service that <sup>Wants to do</sup> no other city charges. We also charge more for infant burials. Four of the Cities cemeteries are already full but they are still maintain them as a sacred service. Riverton has recently bought new ground and are burying them two deep, which means they get two for the price of one. Sandy tells me they are to buy new ground within the next two years. Mr Watcott told me that he didn't feel we were taking as good a care of the cemetery as we should. I can assure you that our cemetery looks every bit as good or better than any private or city cemetery around. As for Cremation, if any of my family so desires that, they can simply put their urn in any of our 8 plots. LaMar and I will simply move over and make room. As for looking for private lawn care for the cemetery may I suggest, since it is only needed 6 months of the year that you Hire high school or college students to work at minimum wage with no benefits attached. Our young people need to learn to work and save money for College and missions. I know you worry about being sued and such problems but lazy teens take far more of our resources than litigation would. And as you have high school or college students doing the cemetery have them also do the parks and the park strips. Our cemetery should be as important as our parks, lakes, or city hall for that matter. Those burried there have served South Jordan city well, 8 died on the battle field to insure your freedom. Darrel Holt as a young boy of eighteen years of age said in his Journal that as a Prisoner of War he walked over Died bodies for two days after the battle of the bulge, certainly we can take care of his grave for Him. Each Month I pay Tithing and that money goes to helping the dead as much as helping the living. So should it be with my Taxes. A city too poor to take care of its cemeteries are pretty poor in deed. If you cannot do this how on earth would you ever be able to afford something like having your own school district. A cemetery is a sacred duty and privilege to take care of. ~~I pray that~~ <sup>I hope</sup> as you talk about this area tonight, you will realize what a sacred trust you have. This is not about money, it is about our duty. <sup>I pray</sup> That your hearts will be turned to those of our past and you will treat this sacred area accordingly. — Thank you.

Attachment D  
5-20-14 C.C. Mtg.  
Why Not Do Study

1) Cost to public - Higher taxes  
When split in Jordan / Canyons

Tax Increase

Jordan - up 20%

Canyons - up 16.75%

South Jordan Residents could  
expect 2 tax increases

1) One to set up district &  
costs -

2) A bond to help build new  
building - we would need a  
high school & jr high right away

2) Need - Common sense & logic  
reflects no as answer.

3) To run a school district  
Jordan needs an approximate  
\$400 million dollar budget per  
year.

(2)

4) A New District would need

1) Administrative & sec.

2) Principals & teachers

3) Maintenance

4) special ed schools

5) + transportation

6) Jordan Applied Tech center

would need to be a new one  
the old one is in WJ. Prepares

students to be nurses, firefighters etc.  
etc etc etc

5) Materials will be split  
we have new schools we need  
to supply all materials for.

6) Bond already voted down once -  
split Jordan / Canyons

7) The last cost - layoffs, moral  
low, students on both sides  
suffered & so did their education.

why put our students & teachers  
through it again. Some valuable  
programs were lost.

(3)

8) The graduation rate went down in both districts

Now Jordan - graduation rate 4% to 5% up

Canyons - 1% still dropping

9) Final split cost taxpayers \$59.1 million known

Administrative cost 10 million additional for 2-

10) I call for a public vote on this so we know how our councilman voted

11) Idea - why not hold the vote off until November & put it on the ballot. The people were silenced last time we did not vote. Do not silence us again -

Cash Basis  
Presentation

Vs.

CAFR (GASB)

- ❖ Enterprise Fund
  - ❖ Business Type
  - ❖ Accrual Basis
- 
- ❖ Cash Inflows/Outflows
  - ❖ Unaudited
  - ❖ City owned – ability to Subsidize
  - ❖ Water Purchase.
  - ❖ Admin. Fee.
  - ❖ Insurance Cost.

- If these are based on staff time and resources used, why are budgetary numbers presented for 4 fiscal years?
- How was cost allocation determined in FY 08-09?
- Where are the City employee time sheets or project records that allocate time to Mulligan's?

**Subsidy – Admin. Fee.**

- ❖ Support Department:
  - ❖ Executive
  - ❖ Legal
  - ❖ Finance
  - ❖ Information & Records
  - ❖ Human Resources
  - ❖ Emergency Management
  - ❖ Government Services Admin.
  - ❖ Community Services Admin.
  - ❖ Fleet

❖ Calculated based on support staff time and resources used.

❖ Reviewed by external auditors as part of annual audit.

## Other Cost

- ❖ Books Subscriptions & Memberships
- ❖ Office Supplies
- ❖ Advertising
- ❖ Facility Maintenance
- ❖ Training
- ❖ Cell Phones
- ❖ Uniforms
- ❖ Gas & Oil
- ❖ Small Tools
- ❖ Bank Charges
- ❖ Program Supplies
- ❖ General & Admin.
- ❖ Instructor Pay
- ❖ Contingency
- ❖ Smaller operating expenditures combined for reporting purposes.
- ❖ Maintain transaction level detail.
- ❖ Detailed report submitted to State quarterly.
- ❖ [Transparent.utah.gov](http://Transparent.utah.gov)

Variable Expenditures	9-month YTD through 3/31/14	5-Year TOTAL	2013	2012	2011	2010	2009
Wages & Salaries	(332,853)	(2,644,939)	(485,602)	(544,534)	(526,300)	(535,961)	(552,492)
Administrative Fee	(157,393)	(673,580)	(159,068)	(90,133)	(94,869)	(167,658)	(181,852)
Equipment & Facility Maintenance Costs	(20,914)	(102,711)	(14,715)	(19,307)	(23,092)	(23,000)	(23,501)
Utility Costs	(34,862)	(221,139)	(66,429)	(46,788)	(67,539)	(67,913)	(68,484)
Driving Range	(25,747)	(103,357)	(22,179)	(18,945)	(20,569)	(19,439)	(22,215)
Miniature Golf	(3,240)	(49,203)	(10,468)	(8,044)	(9,009)	(9,810)	(11,872)
Batting Cages	(4,554)	(31,257)	(6,255)	(5,642)	(8,419)	(6,034)	(4,907)
Golf Shop	-	(1,209)	-	-	(30)	-	(1,179)
Grounds Maintenance	(23,119)	(188,473)	(61,561)	(27,667)	(23,016)	(35,245)	(40,984)
Other variable Costs	(79,016)	(427,735)	(86,110)	(81,734)	(99,881)	(65,749)	(94,270)
Culinary Water	(23,000)	(101,131)	(23,008)	(19,060)	(18,806)	(22,057)	(18,200)
Insurance	(2,621)	(13,105)	(2,621)	(2,621)	(2,621)	(2,621)	(2,621)
Cost of Goods Sold - Pro Shop	(37,000)	(122,084)	(27,023)	(25,278)	(23,335)	(21,833)	(24,617)
Cost of Goods Sold - Food	(21,200)	(139,366)	(23,682)	(28,045)	(24,398)	(28,940)	(26,332)
<b>Total Variable Expenditures</b>	<b>(755,519)</b>	<b>(4,611,319)</b>	<b>(968,720)</b>	<b>(917,617)</b>	<b>(921,911)</b>	<b>(967,295)</b>	<b>(1,037,586)</b>

**Cash Basis**

BUDGETED

FY12-13

ADMIN FEES FY 12-13											
GF Division	General Fund	Water	Secondary Water	Street Lighting	Storm Drain	Recycling	Mulligans	Fitness Center	RDA & CDA	Total	
12-13 Budgeted Wages/Benefits	\$ 1,569,344.24									\$ 1,569,344.24	
Engineering	\$ 1,112,388.17	\$ 276,943.10	\$ 79,590.36	\$ 33,233.17	\$ 67,589.49	\$ 3,389.02	\$ -	\$ -	\$ -	\$ 1,569,344.24	
Utility Billing	\$ 9,662.92	\$ 128,296.72	\$ 484.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,843.83	
Information Center	\$ 347,037.88	\$ 78,076.77	\$ 9,253.54	\$ 2,991.73	\$ 34,122.44	\$ 9,253.54	\$ 578.35	\$ 86,751.97	\$ 1,735.04	\$ 347,037.88	
Public Works Admin	\$ 665,940.00	\$ 110,793.19	\$ 56,441.61	\$ 58,532.81	\$ 32,815.43	\$ 68,023.73	\$ -	\$ -	\$ -	\$ 665,940.00	
Legal	\$ 615,319.61	\$ 9,674.84	\$ 7,739.67	\$ 3,869.9	\$ 7,739.67	\$ 2,902.45	\$ 5,804.90	\$ 8,707.36	\$ 12,577.29	\$ 677,238.79	
Finance	\$ 687,972.57	\$ 49,480.26	\$ 49,018.05	\$ 14,613.42	\$ 18,919.25	\$ 10,319.59	\$ 43,988.29	\$ 21,498.14	\$ 10,319.59	\$ 687,972.57	
Executive	\$ 394,614.34	\$ 276,230.04	\$ 35,515.29	\$ 7,892.29	\$ 7,399.02	\$ 7,399.02	\$ 7,399.02	\$ 10,651.89	\$ 27,129.74	\$ 394,614.34	
ACM - Laurie Johnson	\$ 166,628.29	\$ 116,639.80	\$ 16,662.83	\$ 3,332.57	\$ 3,332.57	\$ 1,666.28	\$ 1,666.28	\$ 6,665.13	\$ 8,331.41	\$ 166,628.29	
ACM - Gary Whatcott	\$ 172,116.81	\$ 129,067.61	\$ 15,490.51	\$ 17,211.77	\$ 3,442.34	\$ 1,721.17	\$ 1,721.17	\$ 6,665.13	\$ 1,721.17	\$ 172,116.81	
City Recorder	\$ 166,344.80	\$ 109,441.36	\$ 23,451.72	\$ 3,226.90	\$ 3,126.90	\$ 1,563.45	\$ 3,126.90	\$ 4,590.34	\$ 3,126.90	\$ 166,344.80	
City Commerce and Sustainability	\$ 209,310.62	\$ 104,655.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,655.31	\$ 209,310.62	
Information & Records Admin	\$ 230,171.52	\$ 178,382.93	\$ 12,659.46	\$ 2,301.72	\$ 1,150.86	\$ 4,803.43	\$ 4,803.43	\$ -	\$ -	\$ 230,171.52	
Emergency Management	\$ 175,441.17	\$ 131,580.88	\$ 9,727.06	\$ 3,508.82	\$ 4,866.03	\$ 7,017.65	\$ 2,631.62	\$ 7,470.45	\$ 1,754.41	\$ 175,441.17	
Government Svcs Admin	\$ 213,441.55	\$ 182,482.53	\$ 6,537.66	\$ 2,134.42	\$ 2,134.42	\$ 1,067.21	\$ 1,067.21	\$ -	\$ -	\$ 213,441.55	
Community Services Admin	\$ 317,665.48	\$ 184,127.16	\$ -	\$ -	\$ -	\$ -	\$ 26,472.12	\$ 127,066.19	\$ -	\$ 317,665.48	
Community Services Programs	\$ 410,869.71	\$ 220,444.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,444.86	\$ -	\$ 410,869.71	
Human Resources	\$ 139,633.35	\$ 112,922.62	\$ 5,762.32	\$ 1,646.38	\$ 823.19	\$ 823.19	\$ 5,350.73	\$ 8,352.17	\$ -	\$ 139,633.35	
Fleet	\$ 332,094.61	\$ 265,769.94	\$ 27,775.19	\$ 3,622.85	\$ 8,433.32	\$ 3,622.85	\$ -	\$ -	\$ -	\$ 332,094.61	
Information Services	\$ 514,805.07	\$ 474,887.03	\$ 12,368.36	\$ 1,976.48	\$ 2,752.97	\$ 1,376.48	\$ 1,207.62	\$ 6,882.42	\$ -	\$ 514,805.07	
Facilities	\$ 622,000.41	\$ 570,415.21	\$ 22,753.18	\$ 5,993.53	\$ 15,622.47	\$ 5,247.00	\$ -	\$ -	\$ -	\$ 622,000.41	
Total Wages/Benefits	\$ 8,185,907.72	\$ 842,603.22	\$ 219,682.78	\$ 158,938.48	\$ 248,481.01	\$ 154,101.45	\$ 95,706.97	\$ 522,480.22	\$ 190,915.44	\$ 8,185,907.72	
12-13 Budgeted Operations	\$ 72,260.00									\$ 72,260.00	
Engineering	\$ 72,260.00									\$ 72,260.00	
Utility Billing	\$ 106,134.00									\$ 106,134.00	
Information Center	\$ 6,100.00									\$ 6,100.00	
Public Works Admin	\$ 53,042.00									\$ 53,042.00	
Legal	\$ 78,400.00									\$ 78,400.00	
Finance	\$ 220,504.00									\$ 220,504.00	
Executive	\$ 343,302.00									\$ 343,302.00	
ACM - Laurie Johnson	\$ 82,450.00									\$ 82,450.00	
ACM - Gary Whatcott	\$ 51,500.00									\$ 51,500.00	
City Recorder	\$ 148,105.00									\$ 148,105.00	
City Commerce & Sustainability	\$ 18,365.00									\$ 18,365.00	
Information & Records Admin	\$ 29,390.00									\$ 29,390.00	
Emergency Management	\$ 17,540.00									\$ 17,540.00	
Government Svcs Admin	\$ 10,753.00									\$ 10,753.00	
Community Services Admin	\$ 32,643.00									\$ 32,643.00	
Community Services Programs	\$ 116,444.00									\$ 116,444.00	
Human Resources	\$ 44,023.00									\$ 44,023.00	
Fleet	\$ 266,554.00									\$ 266,554.00	
Information Services	\$ 382,773.00									\$ 382,773.00	
Facilities	\$ 495,588.00									\$ 495,588.00	
Total Operations	\$ 2,575,670.00									\$ 2,575,670.00	

Errors: Operations Should Total \$43,326.34 vs. \$28,862.67;  
 total Admin Fee for FY 12-13 based on figures presented  
 should have been \$173,532.08 vs. \$159,068.40

# BUDGETED

FY 11-12

## ADMIN FEES FY 11-12

GF Division	General Fund	Water	Secondary Water	Street Lighting	Storm Drain	Sanitization	Recycling	Mulligans	Fitness Center	RDA & CDA	Rec Programs	Total
11-12 Budgeted Wages/Benefits	\$ 1,502,306.00	\$ 282,759.89	\$ 81,057.83	\$ 33,931.19	\$ 68,894.90	\$ 25,492.60	\$ 9,559.73	\$ -	\$ -	\$ -	\$ -	\$ 1,632,306.00
Engineering	\$ 47,798.63	\$ 168,858.44	\$ 3,166.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,928.00
Utility Billing	\$ 121,168.83	\$ 88,422.60	\$ 11,134.43	\$ 19,649.00	\$ 3,274.93	\$ 38,643.03	\$ 10,479.47	\$ 654.97	\$ 98,245.00	\$ 3,929.80	\$ -	\$ 395,599.67
Information Center	\$ 507,312.00	\$ 81,599.92	\$ 65,950.56	\$ 40,584.96	\$ 95,389.28	\$ 65,950.56	\$ 59,731.20	\$ -	\$ -	\$ -	\$ -	\$ 507,312.00
MS Ops	\$ 603,459.00	\$ 4,622.63	\$ 13,622.83	\$ 7,568.74	\$ 12,109.19	\$ 3,027.30	\$ 3,622.83	\$ 13,622.83	\$ 15,136.48	\$ -	\$ -	\$ 603,945.35
Legal	\$ 759,624.00	\$ 49,375.56	\$ 14,242.95	\$ 14,242.95	\$ 19,940.13	\$ -	\$ 10,444.83	\$ 47,476.50	\$ 22,788.77	\$ 125,228.00	\$ -	\$ 759,624.00
Finance	\$ 126,714.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,037.10	\$ 126,714.00
Human Resources	\$ 81,551.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,551.00	\$ 81,551.00
Rec Programmers & Aides	\$ 136,377.00	\$ 5,627.94	\$ 1,607.98	\$ 803.99	\$ 2,215.96	\$ 803.99	\$ -	\$ 5,225.94	\$ 8,743.40	\$ -	\$ -	\$ 136,377.00
Fleet	\$ 318,926.00	\$ 26,461.82	\$ 3,454.07	\$ 3,454.07	\$ 8,069.50	\$ 3,454.07	\$ -	\$ 1,151.36	\$ -	\$ -	\$ -	\$ 318,926.00
Information Services	\$ 189,255.00	\$ 4,518.02	\$ 562.00	\$ 1,004.01	\$ 502.00	\$ -	\$ -	\$ 4,518.02	\$ 2,510.01	\$ -	\$ -	\$ 187,748.99
Facilities	\$ 603,082.00	\$ 14,733.48	\$ 3,621.12	\$ 3,772.11	\$ 10,749.45	\$ 3,716.48	\$ -	\$ 17,463.09	\$ 160,128.85	\$ -	\$ -	\$ 603,082.00
<b>Total Wages/Benefits</b>	<b>\$ 5,703,750.00</b>	<b>\$ 735,597.83</b>	<b>\$ 198,380.36</b>	<b>\$ 125,010.81</b>	<b>\$ 223,547.25</b>	<b>\$ 135,832.99</b>	<b>\$ 84,242.52</b>	<b>\$ 90,132.71</b>	<b>\$ 326,038.82</b>	<b>\$ 164,234.41</b>	<b>\$ 100,568.10</b>	<b>\$ 5,701,047.50</b>
11-12 Budgeted Operations	\$ 1,320,804.00	\$ 462,281.40	\$ 19,812.06	\$ -	\$ 39,020.10	\$ 56,040.20	\$ 26,416.06	\$ -	\$ -	\$ 13,208.04	\$ -	\$ 660,402.00
Executive	\$ 220,507.00	\$ 77,177.45	\$ 3,307.61	\$ -	\$ 5,512.68	\$ 11,025.35	\$ 4,410.14	\$ -	\$ -	\$ 2,205.07	\$ 6,615.21	\$ 110,253.50
Finance	\$ 74,323.00	\$ 26,013.05	\$ 1,114.85	\$ -	\$ 1,858.08	\$ 3,716.15	\$ 1,496.46	\$ -	\$ -	\$ 743.23	\$ -	\$ 37,101.50
Legal	\$ 362,936.00	\$ 7,267.63	\$ 312.33	\$ -	\$ 5,620.55	\$ 1,041.09	\$ 416.44	\$ -	\$ -	\$ -	\$ 634.65	\$ 10,410.99
Human Resources	\$ 73,051.00	\$ 50,811.04	\$ 1,643.87	\$ -	\$ 2,739.79	\$ 5,479.58	\$ 2,191.53	\$ -	\$ -	\$ 1,451.74	\$ -	\$ 72,587.20
Engineering	\$ 53,042.00	\$ 27,647.05	\$ 1,193.45	\$ -	\$ 1,909.08	\$ 3,878.15	\$ 1,591.26	\$ -	\$ -	\$ 1,955.92	\$ -	\$ 54,795.75
MS Operations	\$ 414,293.00	\$ 58,001.02	\$ 2,465.76	\$ -	\$ 4,142.93	\$ 8,285.86	\$ 3,314.34	\$ -	\$ -	\$ 1,957.17	\$ 4,971.52	\$ 82,856.60
Information Services	\$ 6,200.00	\$ 1,302.00	\$ 55.80	\$ -	\$ 93.00	\$ 186.00	\$ 74.40	\$ -	\$ -	\$ 37.20	\$ 111.60	\$ 1,860.00
Information Center	\$ 14,130.00	\$ 57,219.23	\$ 2,452.25	\$ -	\$ 4,087.09	\$ 8,174.18	\$ 3,209.67	\$ -	\$ -	\$ 14,150.00	\$ -	\$ 4,150.00
Economic Development	\$ 108,989.00	\$ 252,623.70	\$ 10,896.73	\$ -	\$ 16,044.55	\$ 36,089.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,891.00
Utility Billing	\$ 265,565.00	\$ 93,297.75	\$ 3,908.48	\$ -	\$ 6,664.13	\$ 13,328.25	\$ 5,331.30	\$ -	\$ -	\$ -	\$ 7,996.95	\$ 133,262.90
Facilities	\$ 3,430,761.00	\$ 1,132,216.34	\$ 47,203.17	\$ -	\$ 76,671.95	\$ 157,343.90	\$ 48,501.92	\$ -	\$ -	\$ 34,548.37	\$ 20,319.93	\$ 1,660,176.20
Fleet												
<b>Total Operations</b>	<b>\$ 1,320,804.00</b>	<b>\$ 462,281.40</b>	<b>\$ 19,812.06</b>	<b>\$ -</b>	<b>\$ 39,020.10</b>	<b>\$ 56,040.20</b>	<b>\$ 26,416.06</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,208.04</b>	<b>\$ 100,568.10</b>	<b>\$ 1,660,176.20</b>

BUDGETED; FY 09-10 (typo)

Labeled as FY 09-10,  
matches in cash basis statements to FY 10-11

**ADMIN FEES FY 09-10**

GF Division	General Fund	Water	Secondary Water	Street Lighting	Storm Drain	Sanitation	Recycling	Mulligans	Fitness Center	RDA	Rec Programs	Total
Engineering	\$ 1,047,138.67	\$ 296,353.44	\$ 74,733.54	\$ 2,283.81	\$ 67,781.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,477,297.00
Utility Billing	\$ 36,565.31	\$ 129,197.44	\$ 2,437.69	\$ -	\$ -	\$ 19,501.50	\$ 7,313.06	\$ -	\$ -	\$ -	\$ -	\$ 196,015.00
Information Center	\$ 112,340.80	\$ 91,817.00	\$ 13,502.50	\$ 18,903.50	\$ 2,700.50	\$ 37,266.90	\$ 11,342.10	\$ 540.10	\$ 85,875.90	\$ 3,780.70	\$ -	\$ 376,070.00
MS Ops	\$ 103,143.39	\$ 78,585.44	\$ 63,852.67	\$ 39,292.72	\$ 93,320.21	\$ 63,850.67	\$ 49,115.90	\$ -	\$ -	\$ -	\$ -	\$ 491,159.00
Legal	\$ 598,420.00	\$ 13,464.45	\$ 1,464.45	\$ 7,480.25	\$ 11,968.40	\$ 2,992.10	\$ 2,982.10	\$ 13,464.45	\$ 13,464.45	\$ 14,860.50	\$ -	\$ 598,323.95
Budget	\$ 413,929.00	\$ 197,858.06	\$ 49,671.48	\$ 16,557.16	\$ 21,524.31	\$ 14,073.59	\$ 14,073.59	\$ 19,040.73	\$ 19,040.73	\$ 45,532.19	\$ -	\$ 413,929.00
Accounting	\$ 368,945.00	\$ 10,918.53	\$ 4,367.34	\$ -	\$ -	\$ 6,551.01	\$ 3,639.45	\$ 21,836.70	\$ 12,374.13	\$ 122,376.00	\$ -	\$ 368,945.00
Brian Preece	\$ 122,376.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,376.00
Don Tingy	\$ 123,734.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,560.10	\$ 123,734.00
Rec Programmers & Aides	\$ 179,498.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,498.00	\$ 179,498.00
HR	\$ 190,279.00	\$ 7,852.34	\$ 2,243.53	\$ 1,121.76	\$ 4,487.05	\$ 1,121.76	\$ -	\$ 7,291.46	\$ 2,199.17	\$ -	\$ -	\$ 190,279.00
Fleet	\$ 309,715.00	\$ 25,716.41	\$ 3,354.31	\$ 7,826.73	\$ 3,354.31	\$ 3,354.31	\$ -	\$ 1,110.10	\$ -	\$ -	\$ -	\$ 307,478.79
Information Services	\$ 467,982.00	\$ 11,711.98	\$ 1,241.33	\$ 2,482.66	\$ 1,241.93	\$ -	\$ -	\$ 11,171.98	\$ 6,205.66	\$ -	\$ -	\$ 464,258.01
Facilities	\$ 451,749.90	\$ 17,196.53	\$ 4,236.49	\$ 4,402.72	\$ 12,546.52	\$ 4,337.79	\$ -	\$ 20,405.88	\$ -	\$ -	\$ -	\$ 451,749.90
Parks Facilities	\$ 43,394.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,695.72	\$ -	\$ -	\$ 261,094.00
<b>Total Wages/Benefits</b>	<b>\$ 3,673,763.99</b>	<b>\$ 691,944.52</b>	<b>\$ 199,979.01</b>	<b>\$ 129,246.24</b>	<b>\$ 229,005.31</b>	<b>\$ 154,290.97</b>	<b>\$ 86,476.20</b>	<b>\$ 94,860.41</b>	<b>\$ 366,856.76</b>	<b>\$ 190,280.64</b>	<b>\$ 190,058.10</b>	<b>\$ 6,016,709.75</b>
<b>09-10 Budgeted Wages/Benefits</b>	<b>\$ 4,477,297.00</b>											
<b>09-10 Budgeted Operations</b>	<b>\$ 1,637,419.00</b>											
Executive	\$ 573,096.65	\$ 24,561.29	\$ -	\$ -	\$ 40,935.48	\$ 81,870.95	\$ 32,749.38	\$ -	\$ -	\$ 16,374.19	\$ -	\$ 818,709.50
Accounting	\$ 20,202.00	\$ 865.80	\$ -	\$ -	\$ 1,443.00	\$ 2,696.00	\$ 1,154.40	\$ -	\$ -	\$ -	\$ 1,731.60	\$ 28,860.00
Budget	\$ 16,854.70	\$ 726.63	\$ -	\$ -	\$ 1,211.05	\$ 2,422.10	\$ 968.84	\$ -	\$ -	\$ 484.42	\$ 1,453.26	\$ 24,221.00
Legal	\$ 26,013.05	\$ 1,114.85	\$ -	\$ -	\$ 1,889.08	\$ 3,716.15	\$ 1,486.46	\$ -	\$ -	\$ 743.23	\$ -	\$ 37,161.50
Human Resources	\$ 7,297.63	\$ 312.33	\$ -	\$ -	\$ 520.55	\$ 1,041.09	\$ 416.44	\$ -	\$ -	\$ -	\$ 624.85	\$ 10,410.90
Recorder	\$ 41,791.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,184.05	\$ -	\$ 42,975.87
Engineering	\$ 38,357.03	\$ 1,643.87	\$ -	\$ -	\$ 2,739.79	\$ 5,479.58	\$ 2,191.83	\$ -	\$ -	\$ 1,095.82	\$ -	\$ 54,795.75
MS Operations	\$ 27,847.05	\$ 1,193.45	\$ -	\$ -	\$ 1,989.08	\$ 3,978.15	\$ 1,591.26	\$ -	\$ -	\$ -	\$ -	\$ 39,781.50
Information Services	\$ 57,154.02	\$ 2,449.46	\$ -	\$ -	\$ 4,082.43	\$ 8,164.86	\$ 3,265.94	\$ -	\$ -	\$ 1,632.97	\$ 4,898.92	\$ 81,648.80
Information Center	\$ 1,402.00	\$ 55.80	\$ -	\$ -	\$ 93.00	\$ 186.00	\$ 74.40	\$ -	\$ -	\$ 37.20	\$ 111.60	\$ 1,860.00
Economic Development	\$ 57,219.23	\$ 2,452.25	\$ -	\$ -	\$ 4,087.09	\$ 8,174.18	\$ 3,269.67	\$ -	\$ -	\$ 14,150.00	\$ -	\$ 14,150.00
Utility Billing	\$ 16,645.30	\$ 713.37	\$ -	\$ -	\$ 1,188.95	\$ 2,377.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,778.00
Facilities	\$ 93,297.75	\$ 3,969.48	\$ -	\$ -	\$ 6,664.13	\$ 13,328.25	\$ 5,313.30	\$ -	\$ -	\$ -	\$ 1,573.47	\$ 133,282.50
Parks Facilities	\$ 266,565.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,996.95	\$ 266,565.00
Fleet	\$ 995,525.37	\$ 40,037.56	\$ -	\$ -	\$ 66,012.60	\$ 133,625.20	\$ 52,498.92	\$ -	\$ -	\$ 35,711.98	\$ 18,390.45	\$ 1,436,329.10
<b>Total Operations</b>	<b>\$ 3,273,711.00</b>											

BUDGETED; FY 08-09 (typo)

Labeled as both FY 09-10 and FY 08-09, matches in cash basis statements to FY 09-10

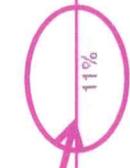
ADMIN FEES FY 09-10													
GF Division	08-09 Budgeted	General Fund	Water	Secondary Water	Street Lighting	Storm Drain	Sanitiation	Recycling	Mulligans	Fitness Center	RDA	Rec Programs	Total
Engineering	\$ 1,547,574.95	\$ 1,110,612.01	\$ 254,894.70	\$ 76,289.09	\$ 32,722.18	\$ 71,006.38	\$ 22,656.10	\$ 8,485.54	\$ -	\$ -	\$ -	\$ -	\$ 1,647,574.95
Utility Billing	\$ 226,361.01	\$ 42,442.69	\$ 149,564.17	\$ 2,829.51	\$ -	\$ -	\$ 32,009.01	\$ 1,203.15	\$ 533.48	\$ 76,521.62	\$ 3,734.36	\$ -	\$ 226,361.01
Information Center	\$ 373,438.43	\$ 118,968.81	\$ 96,027.92	\$ 13,337.09	\$ 18,138.44	\$ 2,667.42	\$ 63,725.77	\$ 49,019.82	\$ -	\$ -	\$ -	\$ -	\$ 373,438.43
MS Ops	\$ 490,198.21	\$ 102,941.62	\$ 78,431.71	\$ 83,725.97	\$ 39,215.86	\$ 93,137.66	\$ 3,210.90	\$ 14,449.06	\$ 14,449.06	\$ 14,449.06	\$ 16,054.52	\$ -	\$ 490,198.21
Legal	\$ 642,182.52	\$ 539,431.72	\$ 14,449.06	\$ 14,449.06	\$ 8,027.26	\$ 12,843.61	\$ 3,210.90	\$ 3,210.90	\$ 26,876.27	\$ 26,876.27	\$ 39,092.76	\$ -	\$ 642,182.52
Budget	\$ 407,216.24	\$ 182,432.88	\$ 52,838.11	\$ 6,288.65	\$ 13,845.35	\$ 21,176.24	\$ 13,845.35	\$ 13,845.35	\$ 18,226.80	\$ 14,583.12	\$ 6,562.40	\$ -	\$ 407,216.24
Accounting	\$ 364,578.04	\$ 277,808.47	\$ 13,124.81	\$ 6,562.40	\$ 6,562.40	\$ 8,749.87	\$ 5,833.25	\$ 5,833.25	\$ -	\$ -	\$ 121,233.00	\$ -	\$ 364,578.04
Human Resource	\$ 121,233.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,233.00	\$ -	\$ 121,233.00
Don Thingy	\$ 120,058.25	\$ 104,599.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,458.74	\$ -	\$ 120,058.25
Rec Programmers & Aides	\$ 383,706.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,706.40	\$ -	\$ 383,706.40
Hlt	\$ 187,610.19	\$ 149,090.89	\$ 7,479.48	\$ 1,994.53	\$ 997.26	\$ 3,969.05	\$ 997.26	\$ -	\$ 10,221.95	\$ 12,834.77	\$ -	\$ -	\$ 187,610.19
Fleet	\$ 305,443.20	\$ 226,145.25	\$ 22,516.85	\$ 1,957.87	\$ 1,957.87	\$ 6,852.89	\$ 1,957.87	\$ -	\$ 43,075.92	\$ 978.88	\$ -	\$ -	\$ 305,443.20
Information Services	\$ 487,031.76	\$ 447,462.70	\$ 9,214.11	\$ 1,316.30	\$ 2,632.60	\$ 2,632.60	\$ 1,316.30	\$ -	\$ 11,846.72	\$ 10,530.42	\$ -	\$ -	\$ 487,031.76
Facilities	\$ 496,428.17	\$ 27,112.85	\$ 18,899.28	\$ 4,644.97	\$ 4,338.55	\$ 13,788.78	\$ 4,767.29	\$ -	\$ 22,425.33	\$ -	\$ -	\$ -	\$ 496,428.17
Parks Facilities	\$ 219,700.81	\$ 36,519.52	\$ -	\$ -	\$ -	\$ -	\$ 4,767.29	\$ -	\$ 183,890.29	\$ -	\$ -	\$ -	\$ 219,700.81
<b>Total Wages/Benefits</b>	<b>\$ 5,375,618.28</b>	<b>\$ 3,765,647.72</b>	<b>\$ 717,933.11</b>	<b>\$ 705,395.34</b>	<b>\$ 170,937.97</b>	<b>\$ 734,659.06</b>	<b>\$ 153,215.63</b>	<b>\$ 91,601.02</b>	<b>\$ 147,658.04</b>	<b>\$ 340,269.53</b>	<b>\$ 186,677.66</b>	<b>\$ 402,165.14</b>	<b>\$ 6,374,219.63</b>
Executive	\$ 989,035.45	\$ -	\$ 511,162.41	\$ 13,335.59	\$ -	\$ 23,225.89	\$ 44,451.77	\$ 17,780.71	\$ -	\$ -	\$ 6,890.35	\$ -	\$ 444,517.73
Accounting	\$ 93,529.88	\$ -	\$ 20,895.00	\$ 895.50	\$ -	\$ 1,432.50	\$ 2,885.00	\$ 1,194.00	\$ -	\$ -	\$ -	\$ 1,791.00	\$ 29,850.00
Budget	\$ 20,917.00	\$ -	\$ 7,319.20	\$ 313.68	\$ -	\$ 522.80	\$ 1,045.60	\$ 418.24	\$ -	\$ -	\$ 203.12	\$ 627.96	\$ 10,496.00
Legal	\$ 76,893.00	\$ -	\$ 26,809.05	\$ 1,153.25	\$ -	\$ 1,922.06	\$ 3,844.15	\$ 1,537.66	\$ -	\$ -	\$ 708.03	\$ -	\$ 38,441.50
Human Resources	\$ 44,817.00	\$ -	\$ 9,243.57	\$ 396.15	\$ -	\$ 690.26	\$ 1,320.51	\$ 529.20	\$ -	\$ -	\$ 1,074.71	\$ 792.31	\$ 13,205.10
Recorder	\$ 268,678.04	\$ -	\$ 37,614.93	\$ -	\$ -	\$ 9,186.16	\$ 18,272.32	\$ 7,398.93	\$ -	\$ -	\$ -	\$ 4,863.51	\$ 162,729.24
MS Admin	\$ 365,446.47	\$ -	\$ 127,906.26	\$ 5,481.70	\$ -	\$ 2,865.98	\$ 5,731.95	\$ 2,292.78	\$ -	\$ -	\$ 1,146.39	\$ -	\$ 81,008.43
Admin Services Admin	\$ 405,292.14	\$ -	\$ 56,740.90	\$ 1,719.59	\$ -	\$ 3,207.63	\$ 6,415.65	\$ 2,566.25	\$ -	\$ -	\$ -	\$ 5,339.81	\$ 57,319.50
Engineering	\$ 76,426.00	\$ -	\$ 40,909.55	\$ 1,924.70	\$ -	\$ 4,449.84	\$ 8,899.68	\$ 3,559.87	\$ -	\$ -	\$ 1,779.91	\$ -	\$ 64,156.50
MS Operations	\$ 85,532.00	\$ -	\$ 62,297.76	\$ 2,659.90	\$ -	\$ 168.00	\$ 336.96	\$ 134.40	\$ -	\$ -	\$ 67.20	\$ 201.60	\$ 89,906.90
Information Services	\$ 444,894.00	\$ -	\$ 2,352.00	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,945.16	\$ -	\$ 3,000.00
Information Center	\$ 11,200.00	\$ -	\$ 55,047.63	\$ 2,359.19	\$ -	\$ 9,331.99	\$ 7,863.98	\$ 3,145.59	\$ -	\$ -	\$ -	\$ -	\$ 136,945.16
Economic Development	\$ 104,655.00	\$ -	\$ 13,965.22	\$ 559.94	\$ -	\$ 933.23	\$ 1,868.46	\$ -	\$ -	\$ -	\$ -	\$ 1,992.17	\$ 18,064.00
Utility Billing	\$ 93,323.00	\$ -	\$ 16,241.98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,064.00
Facilities	\$ 30,937.00	\$ -	\$ 89,197.15	\$ 3,822.74	\$ -	\$ 6,371.23	\$ 12,742.45	\$ 5,096.98	\$ -	\$ -	\$ -	\$ 7,465.47	\$ 23,202.75
Parks Facilities	\$ 254,849.00	\$ -	\$ 971,076.40	\$ 34,737.66	\$ -	\$ 57,887.76	\$ 115,775.52	\$ 45,563.62	\$ -	\$ -	\$ 150,884.70	\$ 22,053.21	\$ 1,452,790.16
Fleet	\$ 3,408,626.26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,408,626.26
<b>Total Operations</b>	<b>\$ 3,408,626.26</b>	<b>\$ 971,076.40</b>	<b>\$ 34,737.66</b>	<b>\$ 34,737.66</b>	<b>\$ -</b>	<b>\$ 57,887.76</b>	<b>\$ 115,775.52</b>	<b>\$ 45,563.62</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,884.70</b>	<b>\$ 22,053.21</b>	<b>\$ 1,452,790.16</b>

City of South Jordan  
Administrative Fee Allocation

Department	50%	3%	5%	5%	5%	12%	4%	11%	11%	
Executive	\$ 882,482	\$ 6,619	\$ 11,031	\$ 11,031	\$ 11,031	\$ 26,474	\$ 8,825	\$ 24,268	\$ 24,268	\$ 1,103,103
Budget	\$ 244,661	\$ 2,447	\$ 3,058	\$ 3,058	\$ 2,447	\$ 7,340	\$ 1,835	\$ 6,117	\$ 6,117	\$ 305,826
Legal	\$ 564,882	\$ 5,649	\$ 7,061	\$ 7,061	\$ 5,649	\$ 16,946	\$ 4,237	\$ 14,122	\$ 14,122	\$ 706,103
I/S	\$ 803,776	\$ 8,038	\$ 10,047	\$ 10,047	\$ 8,038	\$ 24,113	\$ 6,028	\$ 20,094	\$ 20,094	\$ 1,004,720
COO	\$ 155,419	\$ 1,554	\$ 1,943	\$ 1,943	\$ 1,554	\$ 4,663	\$ 1,166	\$ 3,885	\$ 3,885	\$ 194,274
Finance	\$ 378,568	\$ 3,786	\$ 4,732	\$ 4,732	\$ 3,786	\$ 11,357	\$ 2,839	\$ 9,464	\$ 9,464	\$ 473,210
MS Admin	\$ 182,287	\$ 1,823	\$ 2,279	\$ 2,279	\$ 1,823	\$ 5,469	\$ 1,367	\$ 4,469	\$ 4,469	\$ 364,573
Facilities	\$ 296,383	\$ 2,963	\$ 3,704	\$ 3,704	\$ 2,963	\$ 8,889	\$ 2,222	\$ 7,202	\$ 7,202	\$ 423,404
MS Operations	\$ 293,576	\$ 2,936	\$ 3,670	\$ 3,670	\$ 2,936	\$ 8,807	\$ 2,202	\$ 7,202	\$ 7,202	\$ 587,152
MS SP&B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering	\$ 18,357	\$ 183	\$ 230	\$ 230	\$ 183	\$ 549	\$ 137	\$ 445	\$ 445	\$ 73,426
Utility Billing	\$ 27,167	\$ 272	\$ 340	\$ 340	\$ 272	\$ 816	\$ 204	\$ 650	\$ 650	\$ 108,668
Information Center	\$ 2,500	\$ 25	\$ 31	\$ 31	\$ 25	\$ 75	\$ 19	\$ 60	\$ 60	\$ 10,000
City Recorder	\$ 198,935	\$ 1,989	\$ 2,487	\$ 2,487	\$ 1,989	\$ 5,968	\$ 1,492	\$ 4,973	\$ 4,973	\$ 248,669
H/R	\$ 159,158	\$ 1,592	\$ 2,000	\$ 2,000	\$ 1,592	\$ 4,776	\$ 1,194	\$ 3,782	\$ 3,782	\$ 231,454
Fleec	\$ 478,456	\$ 4,785	\$ 6,006	\$ 6,006	\$ 4,785	\$ 14,356	\$ 3,589	\$ 11,356	\$ 11,356	\$ 561,282

Not labeled as any fiscal year,  
no indicator of budget or actuals  
matches in cash basis statements to FY 08-09

11% allocated to Mulligan's.  
Compare to 1.6% of budgeted items allocated to  
Mulligan's in FY 12-13 (using corrected numbers)



	50%	3%	5%	5%	5%	12%	4%	11%	11%	
Executive	\$ 882,482	\$ 6,619	\$ 11,031	\$ 11,031	\$ 11,031	\$ 26,474	\$ 8,825	\$ 24,268	\$ 24,268	\$ 1,103,103
Budget	\$ 244,661	\$ 2,447	\$ 3,058	\$ 3,058	\$ 2,447	\$ 7,340	\$ 1,835	\$ 6,117	\$ 6,117	\$ 305,826
Legal	\$ 564,882	\$ 5,649	\$ 7,061	\$ 7,061	\$ 5,649	\$ 16,946	\$ 4,237	\$ 14,122	\$ 14,122	\$ 706,103
I/S	\$ 803,776	\$ 8,038	\$ 10,047	\$ 10,047	\$ 8,038	\$ 24,113	\$ 6,028	\$ 20,094	\$ 20,094	\$ 1,004,720
COO	\$ 155,419	\$ 1,554	\$ 1,943	\$ 1,943	\$ 1,554	\$ 4,663	\$ 1,166	\$ 3,885	\$ 3,885	\$ 194,274
Finance	\$ 378,568	\$ 3,786	\$ 4,732	\$ 4,732	\$ 3,786	\$ 11,357	\$ 2,839	\$ 9,464	\$ 9,464	\$ 473,210
MS Admin	\$ 182,287	\$ 1,823	\$ 2,279	\$ 2,279	\$ 1,823	\$ 5,469	\$ 1,367	\$ 4,469	\$ 4,469	\$ 364,573
Facilities	\$ 296,383	\$ 2,963	\$ 3,704	\$ 3,704	\$ 2,963	\$ 8,889	\$ 2,222	\$ 7,202	\$ 7,202	\$ 423,404
MS Operations	\$ 293,576	\$ 2,936	\$ 3,670	\$ 3,670	\$ 2,936	\$ 8,807	\$ 2,202	\$ 7,202	\$ 7,202	\$ 587,152
MS SP&B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering	\$ 18,357	\$ 183	\$ 230	\$ 230	\$ 183	\$ 549	\$ 137	\$ 445	\$ 445	\$ 73,426
Utility Billing	\$ 27,167	\$ 272	\$ 340	\$ 340	\$ 272	\$ 816	\$ 204	\$ 650	\$ 650	\$ 108,668
Information Center	\$ 2,500	\$ 25	\$ 31	\$ 31	\$ 25	\$ 75	\$ 19	\$ 60	\$ 60	\$ 10,000
City Recorder	\$ 198,935	\$ 1,989	\$ 2,487	\$ 2,487	\$ 1,989	\$ 5,968	\$ 1,492	\$ 4,973	\$ 4,973	\$ 248,669
H/R	\$ 159,158	\$ 1,592	\$ 2,000	\$ 2,000	\$ 1,592	\$ 4,776	\$ 1,194	\$ 3,782	\$ 3,782	\$ 231,454
Fleec	\$ 478,456	\$ 4,785	\$ 6,006	\$ 6,006	\$ 4,785	\$ 14,356	\$ 3,589	\$ 11,356	\$ 11,356	\$ 561,282

Total G&A Admin Fees

	\$ 878,671	\$ 63,915	\$ 78,843	\$ 78,843	\$ 67,208	\$ 197,719	\$ 48,650	\$ 177,615	\$ 190,476	\$ 1,709,254
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# The Salt Lake Tribune

## Salt Lake County extends pledge to protect Jordan River

Conservation • Pledge says county won't provide tax breaks for projects in river corridor.

BY MIKE GORRELL

THE SALT LAKE TRIBUNE

PUBLISHED: MAY 12, 2014 02:36PM

UPDATED: MAY 12, 2014 06:06PM

Salt Lake County leaders are declaring their commitment to preserving open space in the Jordan River corridor.

The County Council recently unanimously endorsed the idea of the county declining to participate in any Community Development Area (CDA) if the project infringed on the open space flanking the river during its 40-mile passage through the Salt Lake Valley.

A CDA is a mechanism in which a taxing entity helps developers finance projects through rebates of projected tax-revenue increases for the purpose of promoting economic growth.

The council's statement, said Councilman Richard Snelgrove, "should be strong in its wording because it's important we err on the side of the Jordan River in terms of the message we send to the development community."

To get that unanimous vote of support, however, several council members needed assurances that this commitment was not irreversible.

"If someone came in with a development that enhanced the river, we would look at it, wouldn't we?" Councilman Max Burdick wondered aloud, noting that San Antonio and numerous other communities around the country have turned their rivers into popular gathering places with development projects.

"If it would make it better," Burdick added, "we ought to have the option."

Republican Councilwoman Aimee Winder Newton, who joined with Democrat Jim Bradley in raising the policy issue, assured Burdick that the county's position "is not getting rid of development, period, along the river."

What it does, pitched in Council Chairman Michael Jensen, is send the message that "if a city and a developer want to go ahead" with a project that enters the Jordan River corridor, "just don't ask us [for financial assistance] if it doesn't fit the profile."

None of the council members could remember the county being asked to participate in a CDA, or any other kind of redevelopment area, that crossed into the riverfront open space identified as valuable in Blueprint Jordan River.

That 2008 plan is intended to "promote understanding of the importance of the corridor/parkway, recognizing it as a regional environmental, recreational, educational and economic amenity."

But if a project does come up — a couple of references were made to South Jordan's discussion of developing what is now Mulligans golf course at 10600 South — Jensen said the policy's goal is to encourage cities not to change the zoning of land now designated as open space along the river.

"We don't have the legal authority to tell a city you can't rezone a piece of land," he added, "but we're trying to send the message we like it as open space."

Even if the policy is nonbinding and could be changed down the road, county Mayor Ben McAdams called it a "market maker," likely influencing the price of development in sensitive areas and challenging the willingness of builders to pursue projects there.

"We want to see the process bolstered," McAdams said, characterizing protection of the river corridor as "a great way for the county to step into a role as a regional leader, enacting a meaningful mission."

Added Bradley, a longtime advocate of protecting open space: "Once [a development] goes in, it never comes out. You have to protect [the river corridor] every day. You can't put too high of a value on it."

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Steve Griffin | Tribune file photo Salt Lake County residents seem to like scenes like this: A biker making his way down a Jordan River Parkway trail near 10000 South in South Jordan.

## Utah Golf's Economic Impact

### Impact

Utah's golf industry generated a total economic impact of \$805.6 million in 2012, supporting 9,625 jobs with wage income of \$250.1 million.

Utah is for outdoor enthusiasts, and no one knows this better than golfers. Set amongst the state's natural wonders and wide-open spaces, Utah's 120 golf facilities represent more than a recreational pastime. Golf is a key industry contributing to the vitality of Utah's economy.

In 2012, the size of Utah's direct golf economy was approximately \$400 million. The golf industry has played a critical and essential role in rounding out the state's tourism industry, outside of the ski season and in other parts of the state, from the Wasatch Front to small, rural communities, and from the high country valleys in the

north to the mild climates of St. George in the southwest and Moab in the east.

Golf brings visitors to the state, spurs new residential construction, generates retail sales, and creates demand for a myriad of goods and services. In 2012, Utah's golf industry generated a total economic impact of \$805.6 million, supporting 9,625 jobs with \$250.1 million of wage income.

The continued health and growth of the golf industry has a direct bearing on future jobs, commerce, economic development, and tax revenues for a large number of Utah's communities and industries.

Golf's Impact on Utah's Economy (2012)

Industry	Direct (\$ M)	Indirect	Induced	Total Output (\$ M)	Total Jobs	Total Wage Income (\$ M)
Golf Facility Operations	\$186.9	→		\$386.4	5,106	\$119.0
Golf Course Capital Investments*	\$24.5	→		\$27.0	255	\$8.9
Golf-Related Supplies	\$27.6	→		\$46.9	535	\$14.7
Tournaments & Associations	\$4.3	→		\$10.2	107	\$3.2
Real Estate **	\$64.7	→		\$128.5	1,216	\$42.2
Hospitality / Tourism	\$91.3	→		\$206.6	2,405	\$62.1
<b>TOTAL</b>	<b>\$399.2</b>	→		<b>\$805.6</b>	<b>9,625</b>	<b>\$250.1</b>

Note: To calculate golf's total economic impact, SRI subtracted from the direct golf economy impact of \$399.2 million the portion of capital investment that is investment in existing facilities (\$13.1 million of \$24.5 million) and the portion of real estate that is the realized golf premium associated with the sale of real estate in existing developments (\$10.3 million of \$64.7 million). This is because:

\*Golf course capital investments—Only new course construction has an indirect and induced economic impact. Other types of facility capital investment are typically financed through facility revenues and, therefore, are omitted to avoid double-counting.

\*\*Real Estate—Only golf residential construction has an indirect and induced impact. The golf premium associated with golf real estate is considered a transfer of assets rather than new economic activity.



## Memo – Cemetery Fee Calculation Summary

**TO:** Mayor, Council Members, CM Whatcott

**DATE:** May 15, 2014

**CC:**

**FROM:** Colby Hill

**SUBJECT:** Cemetery Fee Calculation Summary

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Attached, please find the cemetery pro forma with current year budget and four year forecast.

### Summary Notes:

Staff was requested to determine costs and to put together a budget for the City Cemetery for two purposes:

1. Increase the level of service/care that the cemetery property receives; and,
  2. Create a rate structure for cemetery fees that would allow the cemetery to operate without funding from the City general fund.
- Staff has created a stand-alone pro-forma budget for the Cemetery to cover all personnel and operating costs for the Cemetery.
  - As part of the pro-forma budget, revenue requirements were established that will cover the cemetery personnel & operating costs.
  - The revenue requirements were used to calculate the cemetery fees that would be required to allow the cemetery to be self-sustaining.
  - The new rates will allow for the general fund to no longer pay for maintenance and operation of the cemetery, which is currently paid from the Parks Maintenance division budget.
  - The new rates include sufficient funding for personnel, maintenance work, equipment, and other cemetery maintenance and operations costs.

- To ease the impact of the proposed rate increase, staff has proposed a graduated rate increase over the next 5 years. The general fund will subsidize for the first three years.
- The 5 year rate increase schedule is as presented on the following table:

Cemetery Fees					
	Purchase Fees			Burial Fees	
	Resident	Non Resident	Perp Care	Resident	Non Resident
<b>Current</b>	<b>600</b>	<b>900</b>	<b>350</b>	<b>450</b>	<b>600</b>
2015	750	1,125	438	567	750
2016	930	1,406	543	714	930
2017	1,116	1,758	651	893	1,116
2018	1,283	2,197	749	1,116	1,283
2019	1,463	2,505	853	1,273	1,463

**Municipal Cemeteries**

City	Purchase		Burial		Perpetual Care
	Resident	Non Res	Resident	Non Res	
Draper	500	500	475	475	Not listed
Sandy	660	660	405	405	Included in purchase
West Jordan	790	930	455	455	
Riverton	450	1200	300	300	
Herriman	750	1500	750	750	Included in purchase

**Private Cemeteries**

Cemetery	Purchase	Burial	Perpetual Care
Memorial Estates	1750 - 4000	900 - 1200	95
Larkin	1595 - 2895	750 - 1100	90

## Cemetery - Five Year Pro Forma Budget

	FY2015	FY2016	FY2017	FY2018	FY2019
<b>Revenue</b>					
Sales	68,100	84,444	101,333	116,533	132,847
Perpetual Care	39,725	49,259	59,111	67,977	77,494
Investment Earnings	4,000	4,000	4,000	4,000	4,000
Opening & Closing	51,484	64,869	81,087	101,358	115,549
<b>Total Revenues</b>	<b>163,309</b>	<b>202,572</b>	<b>245,531</b>	<b>289,868</b>	<b>329,890</b>
Transfer from GF	61,679	35,431	6,232	-	-
<b>Revenue &amp; Transfers</b>	<b>224,988</b>	<b>238,003</b>	<b>251,763</b>	<b>289,868</b>	<b>329,890</b>
<b>Expenditures</b>					
<b>Wages &amp; Benefits</b>					
Sexton	65,313	66,619	67,952	69,311	70,697
Maintenance Worker	56,100	57,222	58,366	59,534	60,724
Overtime	1,300	1,326	1,353	1,380	1,407
On Call Pay	1,300	1,326	1,353	1,380	1,407
<b>Wages &amp; Benefits</b>	<b>124,013</b>	<b>126,493</b>	<b>129,024</b>	<b>131,605</b>	<b>134,235</b>
<b>Materials &amp; Supplies</b>					
Books Subscriptions & Memberships	300	309	318	328	338
Office Supplies	200	206	212	219	225
Equipment Supplies	2,000	2,060	2,122	2,185	2,251
Flags & Flag Poles	800	824	849	874	900
Equipment Repairs	900	990	1,089	1,307	1,568
Equipment Rental	1,000	1,030	1,061	1,093	1,126
Equipment Lease	9,000	9,270	9,548	9,835	10,130
Facility Repair & Maintenance	3,000	3,090	3,183	3,278	3,377
Training	1,200	1,236	1,273	1,311	1,351
<b>Materials &amp; Supplies</b>	<b>18,400</b>	<b>19,015</b>	<b>19,655</b>	<b>20,430</b>	<b>21,266</b>
<b>Operating Expenditures</b>					
Cell Phones	960	989	1,018	1,049	1,080
Professional & Technical Services	2,500	2,234	2,299	2,732	2,814
Uniforms	1,000	1,030	1,061	1,093	1,126
Gas & Oil	1,950	2,009	2,069	2,131	2,195
Small Tools	700	721	743	765	788
Chemicals	3,000	3,090	3,183	3,278	3,377
Landscaping	3,000	3,090	3,183	3,278	3,377
Program Supplies	700	721	743	765	788
Advertising	5,000	5,150	5,305	5,464	5,628
Contingency	3,000	3,090	3,183	3,278	3,377
<b>Operating Expenditures</b>	<b>21,810</b>	<b>22,124</b>	<b>22,787</b>	<b>23,833</b>	<b>24,550</b>

### Capital Equipment Maint/Repairs

1-ton Truck	1,100	1,133	1,167	1,202	1,238
Mowers (x2)	650	670	690	710	732
Trailer	310	319	329	339	349
Backhoe	330	340	350	361	371
<b>Capital Equipment Repairs</b>	<b>2,390</b>	<b>2,462</b>	<b>2,536</b>	<b>2,612</b>	<b>2,690</b>
<b>Capital Replacement</b>					
1-ton replacement (8 year cycle)	10,000	10,000	10,000	10,000	10,000
Mower replacement (x2) (6 year cycle)	8,350	8,350	8,350	8,350	8,350
Trailer replacement (15 year cycle)	300	300	300	300	300
<b>Capital Replacement</b>	<b>18,650</b>	<b>18,650</b>	<b>18,650</b>	<b>18,650</b>	<b>18,650</b>
Transfer to Perpetual Care	39,725	49,259	59,111	67,977	77,494
<b>Total Expenditures</b>	<b>224,988</b>	<b>238,003</b>	<b>251,763</b>	<b>265,107</b>	<b>278,885</b>
Excess Revenue over Expenditure	-	-	-	24,761	51,005