



Lindon City Council Staff Report

Prepared by Lindon City
Administration

May 6, 2024



Notice of Meeting of the *Lindon City Council*

The Lindon City Council will hold a meeting **at 5:15 pm on Monday, May 6, 2024** in the Lindon City Center Council Chambers, 100 North State Street, Lindon, Utah. Meetings are typically broadcast live at www.youtube.com/user/LindonCity. The agenda will consist of the following:

REGULAR SESSION – 5:15 P.M. - Conducting: Carolyn Lundberg, Mayor

Invocation: Cole Hooley, Councilmember

Pledge of Allegiance: By invitation

Scan or click here for link to download agenda & staff report materials:



(Review times are estimates only)

(2 minutes)

1. Call to Order / Roll Call

2. Presentations and Announcements:

(15 minutes)

a) Ceremonial Swearing-in of Officer Brandon Jameson

b) Presentation: The City Council will recognize the outgoing and new incoming Lindon Youth Council members

c) Comments / Announcements from Mayor and Council members.

3. Open Session for Public Comment *(For items not listed on the agenda)*

(10 minutes)

4. Council Reports

(20 minutes)

5. Administrator's Report

(5 minutes)

6. Approval of Minutes — The minutes of City Council meetings from April 15, 2024 will be reviewed.

(5 minutes)

7. Consent Agenda — *(Items do not require public comment or discussion and can all be approved by a single motion.)* The following consent agenda item was presented for approval.

(5 minutes)

a) There are no consent agenda items.

8. Public hearing: The Council will review and consider rezoning the rear portions of the properties located at 88 S. 800 W. and 96 S. 800 W. from Single-Family Residential (R1-20) to Mixed Commercial (MC). Ordinance #2024-5-O. The city council will hold a public hearing to consider amending the Lindon City Zoning Map from Residential R1-20 to Mixed Commercial for the rear portions of the above noted properties. The front portions of the property will remain R1-20. Application is made by Diane and Blake Campbell and Brandon and Holly Hill.

(20 Minutes)

9. Review & Action: Agreement for Building Inspector coverage; Resolution #2024-13-R.

The Council will review and consider this agreement with the cities of Orem, Vineyard, and Salem for providing additional building inspection coverage that is required by recent State legislation.

(5 minutes)

10. Public Hearing - FY2024-25 Proposed Budget; Amend FY2024 Budget; Resolution #2024-11-R.

The City Council will accept public comment as it reviews and considers adoption of its FY2025 Proposed Budget and acts to amend the FY2024 budget and fee schedule. The Council will also give

direction on major budget issues and other city-wide budgetary matters. A public hearing will be held on June 3, 2024 to amend the FY2024 budget and to adopt the FY2025 Final Budget.

(35 minutes)

11. Recess to Lindon City Redevelopment Agency Meeting (RDA)

(10 minutes)

12. Policy Manual updates: Resolution #2024-12-R. The Council will review proposed changes to the Lindon City Policies & Procedures Manual.

(15 minutes)

13. Discussion Item: Alpine School District Reconfiguration Options. The Council will review and discuss options that have been presented by ASD and other communities regarding possible reconfiguration of the school district boundaries.

(40 minutes)

14. Discussion Item: 2024 Grand Marshal & Tree Board appointments. The Council will discuss and consider possible Grand Marshal(s) for the 2024 Lindon Days celebration and Tree Board appointments.

(5 Minutes)

15. Discussion item: 200 N State, traffic signal study. The Council will receive information and provide feedback regarding the 200 N State Street traffic light study. This item is for discussion purposes only with no motion needed.

(10 Minutes)

Adjourn

All or a portion of this meeting may be held electronically to allow a council member to participate by video conference or teleconference. Staff Reports and application materials for the agenda items above are available for review at the Lindon City Offices, located at 100 N. State Street, Lindon, UT. For specific questions on agenda items our staff may be contacted directly at (801)785-5043. City Codes and ordinances are available on the City web site found at www.lindoncity.org. The City of Lindon, in compliance with the Americans with Disabilities Act, provides accommodations and auxiliary communicative aids and services for all those citizens in need of assistance. Persons requesting these accommodations for city-sponsored public meetings, services programs or events should call Britni Laidler, City Recorder at 801-785-5043, giving at least 24 hours-notice.

CERTIFICATE OF POSTING:

I certify that the above notice and agenda was posted in six public places within the Lindon City limits and on the State (<http://pmn.utah.gov>) and City (www.lindoncity.org) websites.

Posted by: *Is/* **Britni Laidler, Lindon City Recorder**

Date: **May 1, 2024; Time: 5:00 p.m.**; Place: Lindon City Center, Lindon Police Dept., Lindon Community Development, Lindon Public Works, Lindon Community Center, Lindon Justice Court

Meetings are typically broadcast live at www.youtube.com/user/LindonCity

REGULAR SESSION – 5:15 P.M. - Conducting: Carolyn Lundberg, Mayor

Invocation: Cole Hooley, Councilmember

Pledge: By invitation

Item 1 – Call to Order / Roll Call

May 6, 2024 Lindon City Council meeting.

Carolyn Lundberg

Van Broderick

Cole Hooley

Jake Hoyt

Lincoln Jacobs

Steve Stewart

Item 2 – Presentations and Announcements

- a) Ceremonial Swearing-in of Officer Brandon Jameson
- b) Presentation: The City Council will recognize the outgoing and new incoming Lindon Youth Council members
- c) Comments / Announcements from Mayor and Council members.

Item 3 – Open Session for Public Comment *(For items not on the agenda - 10 minutes)*

Item 4 - COUNCIL REPORTS:*(20 minutes)*

- A) MAG/MPO, COG, UIA, Utah Lake Commission, ULCT, Youth Council, Public Relations (media)
- B) Public Works/Eng., Irrigation Co. Representative, Cemetery, Facilities/Building
- C) CTC, Healthy Utah, 2024 Centennial Celebration, Historical Commission, Tree Board
- D) Police/Fire/EMS, CERT, Economic Dev., Lindon Days, Utah League of Cities & Towns Alternate
- E) Transfer Station Board, Planning Commission, Community Development/General Plan, Parks & Trails
- F) Youth Council (Lead Advisor), Econ. Dev, PG/Lindon Chamber of Comm., Senior Center, Edu. grants

- Carolyn Lundberg
- Van Broderick
- Cole Hooley
- Jake Hoyt
- Lincoln Jacobs
- Steve Stewart

Item 5 - ADMINISTRATOR'S REPORT*(10 minutes)***Misc. Updates:**

- Next regular meeting is May 20th
- June 2024 newsletter assignment: Steve Stewart
- Joint Orem, PG, Vineyard meeting: Tuesday, May 7th @ 3:00pm at Orem Library Hall
- Alpine School District meetings: Wednesday, May 8th @ 2:00pm or 4:00pm at ASD offices.
- Police Department Recognition Dinner, May 14th @ 6pm at Community Center
- Engineering Coordination mtg @ Public Works, May 15th at noon. (Mayor, Van)
- Misc. Items.

Item 6 – Approval of Minutes

- Review and approval of City Council minutes: **April 15, 2024**

2 The Lindon City Council regularly scheduled meeting on **Monday, April 15, 2024, at**
3 **5:15 pm** in the Lindon City Center, City Council Chambers, 100 North State Street,
4 Lindon, Utah.

6 **REGULAR SESSION – 5:15 P.M.**

8 Conducting: Carolyn Lundberg, Mayor
9 Invocation: Steve Stewart, Councilmember
10 Pledge of Allegiance: Elsie Peterson

12 **PRESENT** **EXCUSED**
14 Carolyn Lundberg, Mayor Cole Hooley, Councilmember
15 Van Broderick, Councilmember
16 Jake Hoyt, Councilmember
17 Steve Stewart, Councilmember
18 Lincoln Jacobs, Councilmember
19 Adam Cowie, City Administrator
20 Kristen Aaron, Financial Director
21 Britni Laidler, City Recorder

22 1. **Call to Order/Roll Call** – The meeting was called to order at 5:15 p.m.

24 2. **Presentations and Announcements:**

26 a) Adam Cowie recognized Diane Hepting as Lindon employee of the quarter.
27 Mr. Cowie then read comments that were submitted by fellow employees
28 stating their appreciation for all that she does for the city. The council voiced
29 their appreciation for all her hard work.

32 b) Hayden Peterson was sworn in as the new Treasurer for Lindon City.

34 c) Comments / Announcements from Mayor and Council members.

36 3. **Open Session for Public Comment** – Mayor Lundberg called for any public
37 comments. Hearing none she moved onto the next item.

38 4. **COUNCIL REPORTS:**

40 **Councilmember Hoyt** – Councilmember Hoyt stated that he is looking forward to the
41 ULCT Conference coming up and all the great information they receive there. He then
42 reported that May 14th is the Annual Police Award Dinner in conjunction with National
43 Police Week. He closed by stating that the Police Department recently held a distracted

2 driving blitz during a 3-hour period where they had 68 traffic stops and issued 21
citations.

4 **Councilmember Broderick** – Councilmember Broderick asked Public Works Director
6 Juan Garrido to give an update on some Lindon projects. Mr. Garrido stated that the
8 paving on Canal Drive will start the week of April 22nd, stated that well #4 is being put
10 back together after a lot of hard winter projects, and then ended with a quick update on
secondary water. Councilmember Broderick closed by thanking Mr. Garrido and the
public works department for all the work they do.

12 **Councilmember Stewart** – Councilmember Stewart reported that on April 12th the
Pleasant Grove & Lindon Chamber of Commerce hosted a Summit at UVU that he was
14 able to attend. He noted that it went well and had incredible speakers. He then stated that
the Youth Council was able to help at the Lindon Cares Family Health Fair that was held
16 on April 13th as one of their last events before their terms end.

18 **Councilmember Jacobs** – Councilmember Jacobs reported that he attended training at
NPSW with a focus on districts and open meetings. He then gave some Parks and
20 Recreation updates noting that the Pleasant Grove pool will not be opening this summer
and stated that staff gave some recommendations of what we can do to help with the
22 potential increase at the Lindon pool. He then stated that the parks department has hired
24 two new employees, Kenneth Thompson, and Shane Beard. He closed by voicing
appreciation to Adam and Kristen for the budget training they did.

26 **Councilmember Hooley** – *Councilmember Hooley was absent.*

28 **Mayor Lundberg** – Mayor Lundberg gave a quick update on feedback she received on
the Family Health Fair from citizens that attended that stated it was full of helpful
30 information and was an overall fantastic event. She closed by stating that Lindon Junior
Rodeo Pageant will be held May 4th, and applications for this are due by April 27th.

32 **5. Administrator's Report:** Mr. Cowie reported on the following items.

34 **Misc. Updates:**

36 • Next regular meeting is May 6th
38 • May 2024 newsletter assignment: Heath Bateman
40 • April 17th -19th, ULCT Spring Conference
42 • April 24th @ 8:00 AM – Employee breakfast and group photo at fire station
• April 25th @ 3:00pm, Joint Orem / Lindon council meeting @ Orem Council
chambers
• Misc. Items.

44 **6. Approval of Minutes** – The minutes of the regular City Council meeting of April
1, 2024 were reviewed.

2

COUNCILMEMBER BRODERICK MOVED TO APPROVE THE MINUTES
4 OF THE REGULAR CITY COUNCIL MEETING OF APRIL 1, 2024 AS
PRESENTED. COUNCILMEMBER STEWART SECONDED THE MOTION. THE
6 VOTE WAS RECORDED AS FOLLOWS:

COUNCILMEMBER BRODERICK	AYE
COUNCILMEMBER HOYT	AYE
COUNCILMEMBER STEWART	AYE
COUNCILMEMBER JACOBS	AYE

10 THE MOTION CARRIED UNANIMOUSLY.

12

7. Consent Agenda Items

14

16 a) Resolution #2024-10-R; Authorizing certain employees to access and manage
the State of Utah Public Treasurers' Investment Fund (PTIF) on behalf of
Lindon City.

18

20 COUNCILMEMBER HOYT MOVED TO APPROVE THE CONSENT
AGENDA ITEMS AS PRESENTED. COUNCILMEMBER JACOBS SECONDED THE
MOTION. THE VOTE WAS RECORDED AS FOLLOWS:

COUNCILMEMBER BRODERICK	AYE
COUNCILMEMBER HOYT	AYE
COUNCILMEMBER STEWART	AYE
COUNCILMEMBER JACOBS	AYE

26 THE MOTION CARRIED UNANIMOUSLY.

28

CURRENT BUSINESS

30

8. Presentation & Discussion: Orem Fire Department contract services.

32 Representatives from Orem Fire Department will present information to the City
Council regarding the contract services they provide to Lindon.

34

36 Orem Fire Department representatives Chief Sanderson, Assistant Chief Hurst,
Division Chief Williams, Division Chief Swenson, and Division Chief Spencer were in
attendance to present information on this agenda item. Some of the topics addressed in
their presentation were as follows:

38

- Command structure
- Services provided
- Engine and truck response
- Training facilities
- EMS operations
- OFD variances

44

2 Mayor Lundberg asked questions regarding the training facilities with a focus on
 4 the cost of and the potential operations and maintenance. Chief Sanderson addressed
 6 those concerns as best he could noting that they already own the property and the facility
 8 is already under construction and should be completed by November. Councilmember
 10 Hoyt asked percentage will be allotted to Lindon on the cost of this. Chief Sanderson
 12 stated there isn't an exact amount right now, and it is still a work in progress. Adam
 14 Cowie asked for clarification on the projected staffing requirements presented. Sanderson
 16 explained those numbers and the process for greater clarification. General discussion
 18 followed.

22 Mayor Lundberg called for any further discussion or comments from the Council.
 24 Hearing none she proceeded to the next agenda item.

26 **9. Public Hearing: Impact Fee Facilities Plans and Impact Fee Analyses for
 28 water & wastewater and ordinance updates; Ordinance 2024-5-O.** The City
 30 Council will review and consider adoption of the IFFP and IFA for both culinary
 32 water and wastewater with associated adoption of impact fees and will also
 34 consider ordinance updates to LCC 11.08 (Lindon City Storm Water Impact Fee
 36 Ordinance) and 11.04 (Impact Fees).

22 COUNCILMEMBER BRODERICK MOVED TO OPEN THE PUBLIC
 24 HEARING. COUNCILMEMBER STEWART SECONDED THE MOTION. ALL
 26 PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

28 Juan Garrido, Public Works Director stated that Ridley Griggs from Hansen,
 30 Allen & Luce was present to present this item, then turned the time over to Mr. Griggs.
 32 Mr. Griggs then presented the impact fees and impact fee analyses for drinking water and
 34 wastewater they found. Topics of the presentation were as follows:

- 30 1. The Purpose of Impact Fees
- 32 2. Why an update is needed.
- 34 3. Impact Fee Planning Process
- 36 4. Projected facilities plan growth.
- 38 5. Updated Impact fees (and explanation of the change)

36 a) Drinking water impact fee

Existing	\$1,557
Proposed	\$1,467
Change	-\$90

36 b) Wastewater Impact Fee

Existing	\$1,086
Proposed	\$1,809
Change	+\$723

38 6. Recommendations

2 Mr. Griggs then presented a comparison of impact fees of drinking water and
3 wastewater to other Utah County cities. General discussion followed. Mayor Lundberg
4 than asked for any public comment, the following comment was presented:

6 **Dee Miller-** stated that she is with the Utah Valley Home Builders Association
7 and started with voicing appreciation for the Lindon employees that sit on their board,
8 and how they have such high integrity, which is so important for synergizing. She then
9 stated that her job is to make sure impact fees are as low as possible, and she was excited
10 to see one of the impact fees for Lindon go down, instead of up. She then voiced that as a
11 recommendation, cities should have mandatory upgrades yearly instead of putting 7 years
12 between each one, which causes large jumps in those impact fees.

14 Following some general discussion Mayor Lundberg called for a motion to close
15 the public hearing.

16 COUNCILMEMBER BRODERICK MOVED TO CLOSE THE PUBLIC
17 HEARING. COUNCILMEMBER JACOBS SECONDED THE MOTION. ALL
18 PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

20 Mayor Lundberg called for any further discussion or comments from the Council.
21 Hearing none she called for a motion.

24 COUNCILMEMBER STEWART MOVED TO APPROVE ORDINANCE 2024-
25-O WITH AMENDMENTS AS DISCUSSED. COUNCILMEMBER JACOBS
26 SECONDED THE MOTION. THE VOTE WAS RECORDED AS FOLLOWS:
27 COUNCILMEMBER BRODERICK AYE
28 COUNCILMEMBER HOYT AYE
29 COUNCILMEMBER STEWART AYE
30 COUNCILMEMBER JACOBS AYE
31 THE MOTION CARRIED UNANIMOUSLY.

32 **10. Discussion Item — FY2024-25 Budget Discussion.** The City Council will
33 review for discussion the FY2024-25 draft budget, fee schedule, compensation
34 plans, and other budget related matters.

36 Kristen Aaron presented this item for discussion to the council. Some of the items
37 she presented for discussion were as follows:

- 40 1. Changes to tentative budget
- 41 2. Economy – which has slowed but remains resilient.
- 42 3. Estimated revenues.
- 43 4. Budgeted expenditures
 - 44 a. Personnel
 - 45 i. Merit
 - 46 ii. Cola

14 Councilmember Hoyt brought up concern for the cost of the community center
improvements and addressed other areas of the budget for discussion. General discussion
16 amongst the council followed. Mayor Lundberg called for any further discussion or
comments from the Council. Hearing none she proceeded to the next agenda item.

11. Discussion Item: 2024 Grand Marshal. The Council will discuss and consider possible Grand Marshal(s) for the 2024 Lindon Days celebration.

22 The council discussed potential names for the 2024 Grand Marshall. The council
23 decided to continue this item to the next council meeting to allow more time to compile a
24 list of potential Grand Marshalls.

26 Mayor Lundberg called for any further discussion or comments from the Council.
Hearing none she proceeded to the next agenda item.

Adjourn –

32 COUNCILMEMBER BRODERICK MOVED TO ADJOURN THE MEETING
32 AT 9:07 PM. COUNCILMEMBER STEWART SECONDED THE MOTION. ALL
32 PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

Approved – May 6, 2024

40 Britni Laidler, City Recorder

42
44 Carolyn O. Lundberg, Mayor

Item 7 – Consent Agenda – Consent agenda may contain items which have been discussed beforehand and/or do not require significant discussion, or are administrative in nature, or do not require public comment. The Council may approve all Consent Agenda items in one motion, or may discuss individual items as needed and act on them separately.

The following consent agenda item was presented for approval.

- a) There are no consent agenda items.

Sample Motion: I move to (*approve, reject*) the consent agenda item (*as presented or amended*).

8. **Public hearing:** The Council will review and consider rezoning the rear portions of the properties located at 88 S. 800 W. and 96 S. 800 W. from Single-Family Residential (R1-20) to Mixed Commercial (MC). Ordinance #2024-5-O. The city council will hold a public hearing to consider amending the Lindon City Zoning Map from Residential R1-20 to Mixed Commercial for the rear portions of the above noted properties. The front portions of the property will remain R1-20. Application is made by Diane and Blake Campbell and Brandon and Holly Hill.
(20 Minutes)

Public Hearing – Zoning Map Amendment from Single-family Residential RI-20 to Mixed Commercial (rear portions of the property) 88 & 96 S. 800 W.

Date: May 6, 2024

Project Address: 88 & 96 S. 800 W.
 Applicants/Property Owners:
 Diane and Blake Campbell and
 Brandon and Holly Hill

General Plan: Mixed Commercial
 Current Zone: Residential RI-20

Parcel IDs: 14:065:0006
 14:065:0207

Type of Decision: Legislative
 Council Action Required: Yes, the planning commission unanimously recommended approval.
 Presenting Staff: Michael Florence



Summary of Key Issues

1. Whether to recommend approval of a request to change the Zoning Map designation of the rear portions of the subject property from Single-Family Residential RI-20 to Mixed Commercial (MC)

Overview

- The lot size for each of the lots is approximately 1.79 acres
- The applicants have made joint application to amend the Lindon City Zoning Map to rezone approximately .95 acres of each of their rear yards from Residential RI-20 to Mixed Commercial.
- The front portions of each lot will remain Residential RI-20 and will have a lot size of approximately .84.
- The purpose of the rezone is so that the applicants can sell off the back portions of their properties to the surrounding industrial property owners.
- The applicants cannot sell their properties until they file a subdivision application with the city.
- **Lindon's General Plan Land Use Map has already identified the rear portions of these two lots as Mixed Commercial.**

Motions

I move to (*approve, deny, or continue*) ordinance 2024-05-O to amend the Lindon City zoning map from Single-family Residential RI-20 to Mixed Commercial for the rear portions of the properties located at 88 & 96 S. 800 W. as identified on the Lindon City General Plan Land Use Map with the following conditions:

1. Zone map amendment approval is conditioned upon the applicants submitting and receiving subdivision approval.
2. All items of the staff report

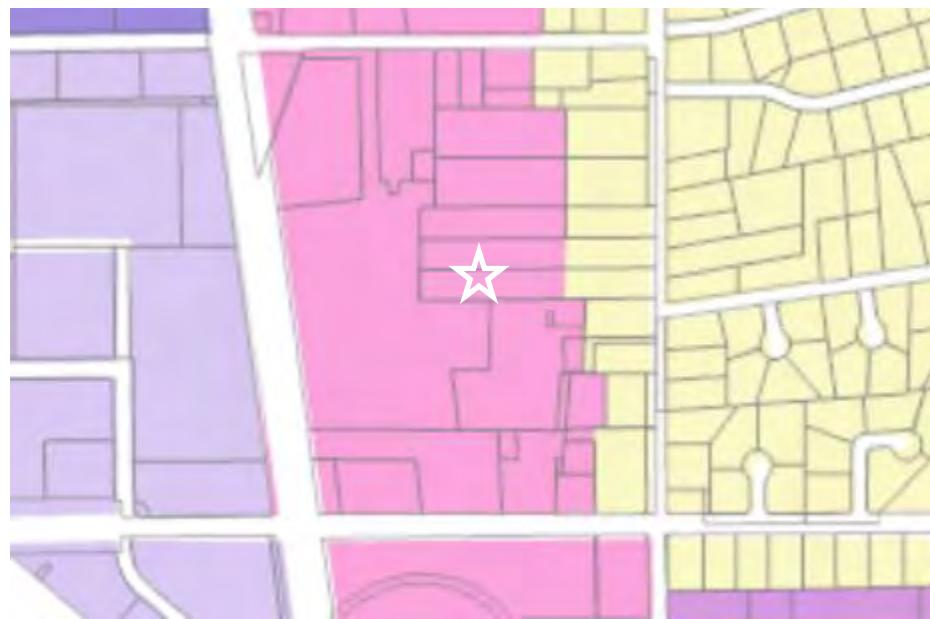
Surrounding Zoning and Land Use

North: Light Industrial – Storage yard
 East: R1-20 – Single-family homes
 South: light Industrial – Office/warehouse
 West: Light Industrial – Truss plant

General Plan

1. The future land use map of the general plan has the rear portions of these two properties designated as Mixed Commercial
2. The general plan describes the Mixed Commercial area as the following:

Consisting of a long and narrow area on the east side of Geneva Road and on the west side of the Ivory development, this district is anticipated to include office, commercial, and light industrial uses. Mixed density residential uses could be considered as a buffer/transition between commercial/industrial uses and existing single-family neighborhoods. The area should be implemented according to coordinated streetscape, architectural, and site design standards, which will help establish a unified appearance and a distinct brand. Building heights should be limited to three stories, matching the scale of adjacent districts.



Low Density Residential	Commercial Gateway
Medium Density Residential	Transit/Commercial Node
Mixed Density/Residential High	Light Industrial
Mixed Commercial	Heavy Industrial
General Commercial	Open Space and Parks
Flex - Commercial	Natural Open Space
Flex - Office	Community Facilities
Neighborhood Oriented Commercial	Lindon City Boundary

General Plan Goals:

- Buffer established residential uses from nearby commercial and adjacent residential uses through the application of transitional land uses and physical barriers such as vegetated screens, walls, fences, and berms.
- Ensure commercial uses located in close proximity to residential uses do not negatively impact established characteristics and qualities.
- **Encourage economic development and leverage the community's strong regional position and the advantages that it provides**

Staff Analysis

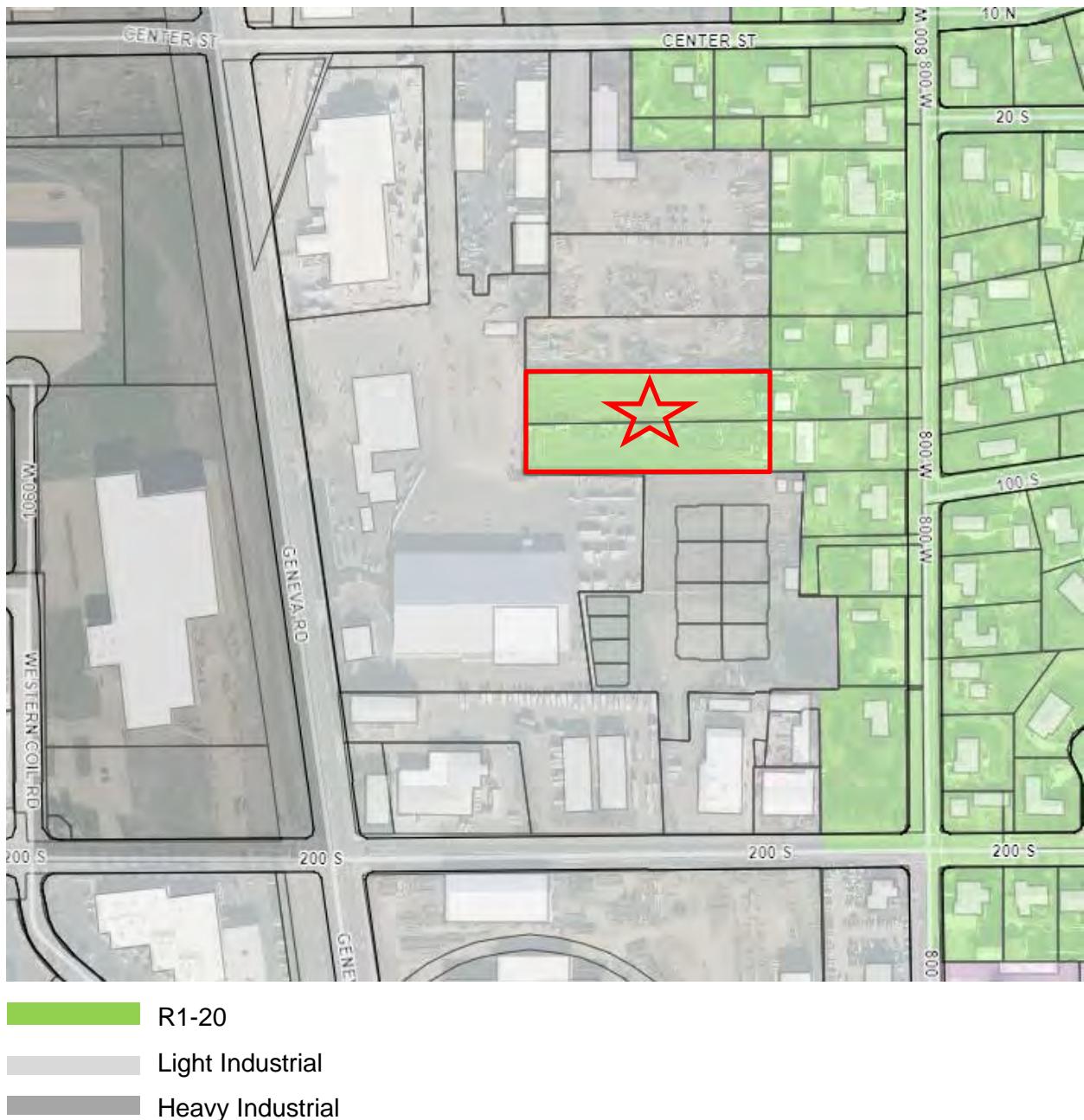
Staff finds that the proposal is in line with the Lindon City General Plan Land Use Map. Lindon City zoning code requires that zoning districts follow a street, block or property line. A condition of approval has been added in the motion that this zone change is conditioned upon the applicants submitting and receiving subdivision approval from the city.

Future improvements from the surrounding industrial property owners would require amended site **plan approval from the planning commission as well as buffering requirements such as the 7' concrete or masonry fence.**

Exhibits

1. Surrounding Area Zoning Map
2. Ordinance amending the zoning

Exhibit 1 – Current surrounding zoning map



ORDINANCE NO. 2024-05-O

AN ORDINANCE OF THE CITY COUNCIL OF LINDON CITY, UTAH COUNTY, UTAH, AMENDING THE ZONING MAP ON PROPERTY IDENTIFIED BELOW FROM SINGLE-FAMILY RESIDENTIAL (R1-20) TO MIXED COMMERCIAL (MC) AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Council is authorized by state law to amend the Lindon City zoning map; and

WHEREAS, on March 15, 2024, a land use application was submitted to Lindon City to rezone approximately .95 acres each of the rear portion of two residential parcels from Single-family Residential (R1-20) to Mixed Commercial (MC); and

WHEREAS, on March 26, 2024, the Planning Commission held a properly noticed public hearing to hear testimony regarding the ordinance amendment; and

WHEREAS, after the public hearing, the Planning Commission further considered the proposed rezone, and recommended that the City Council adopt the zone map amendment of Mixed Commercial (MC); and

WHEREAS, the City Council finds that certain changes are desirous in order to implement the City's general plan goals of encouraging economic development; and

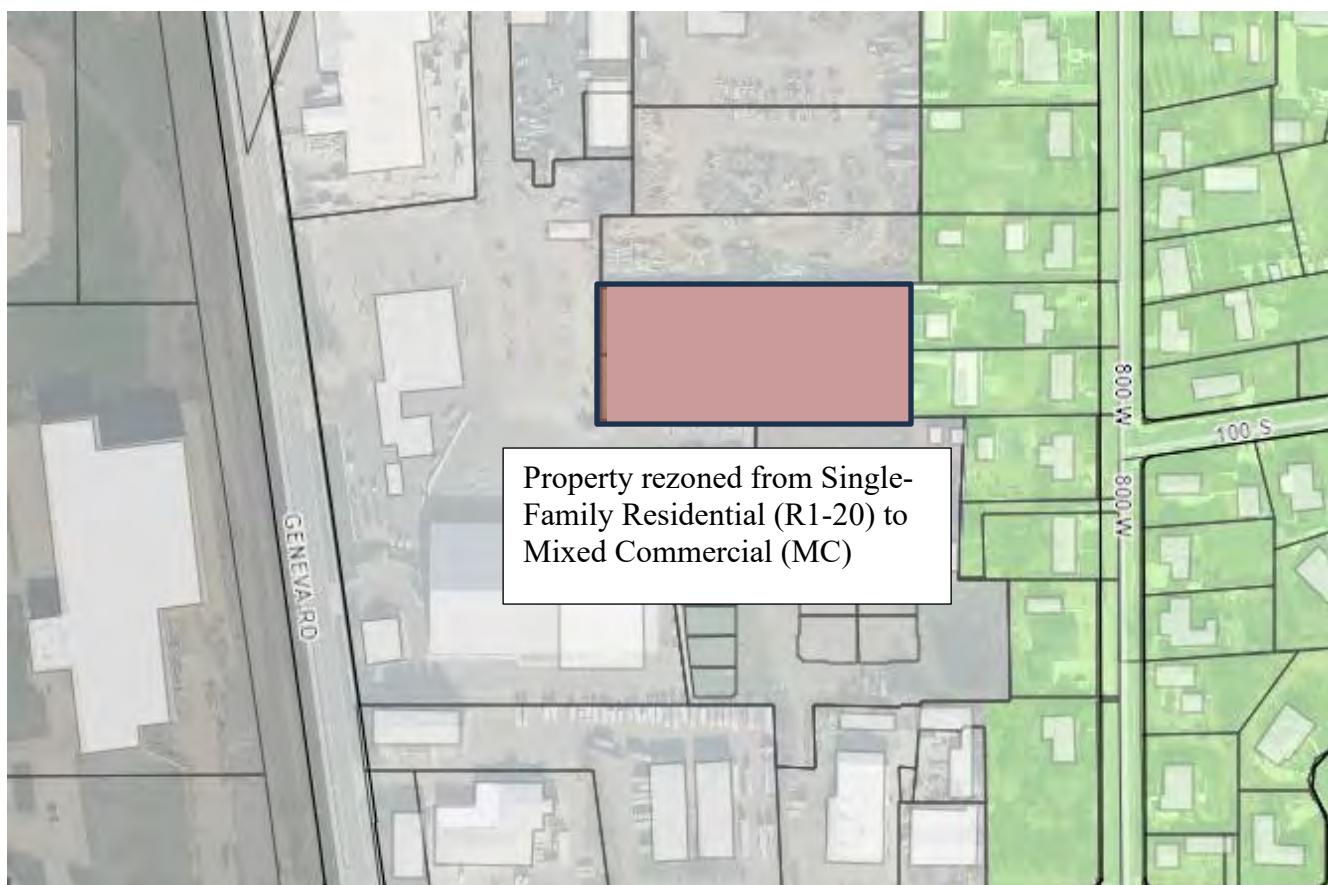
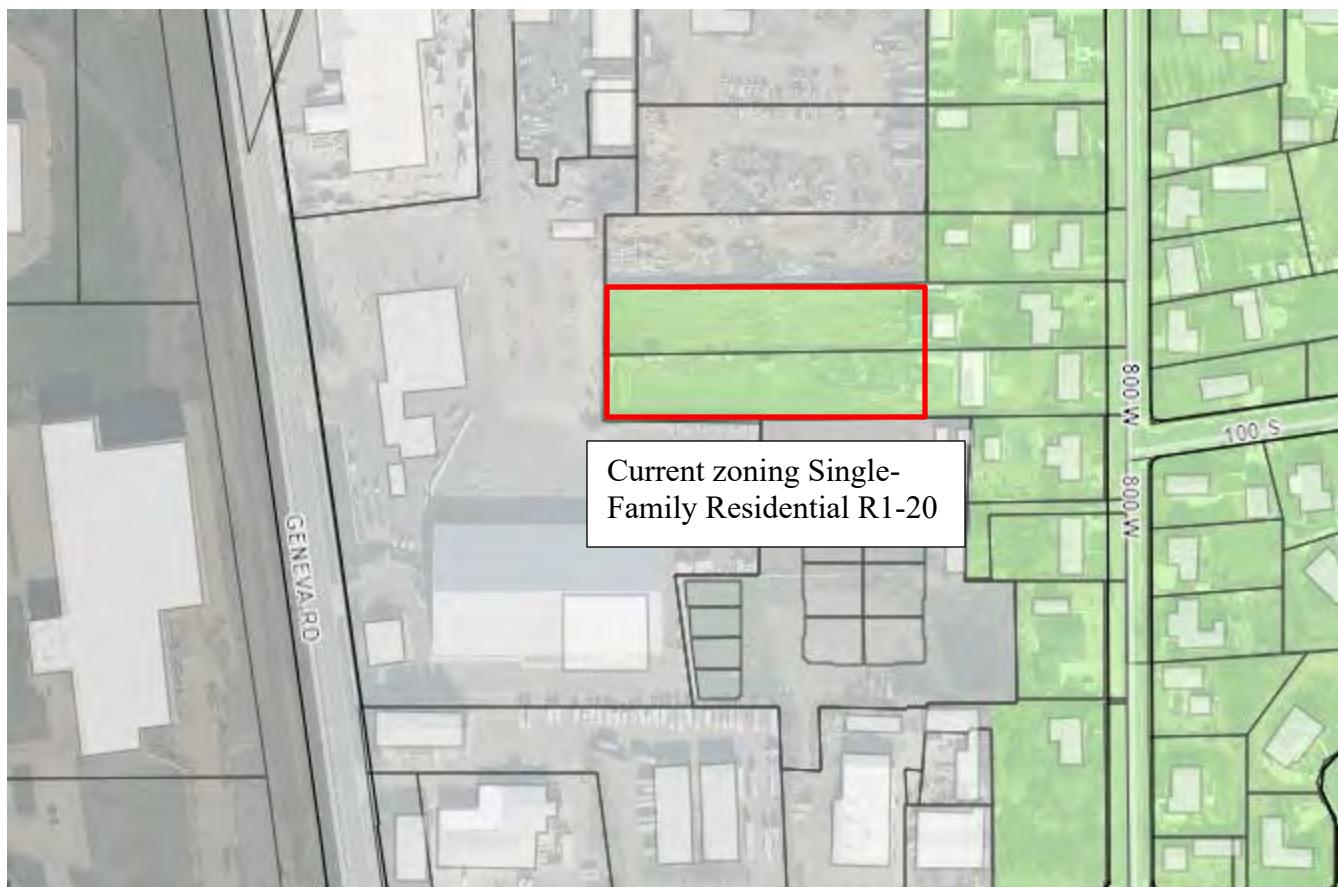
WHEREAS, the City Council finds that certain changes are desirous in order to implement the City's general plan goal of ensuring commercial uses located in close proximity to residential uses do not negatively impact established characteristics and qualities; and

WHEREAS, the Council held a public hearing on _____, to consider the recommendation and the Council received and considered all public comments that were made therein; and

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Lindon, Utah County, State of Utah, as follows:

SECTION I: The Lindon City Zoning Map is hereby amended for the rear .95 acres (approximately) of properties as follows:

Parcel ID'S	Property Owners	Addresses
14:065:0006	HILL, BRANDON T & HOLLY M	88 S. 800 W
14:065:0207	CAMPBELL, DIANE L & BLAKE B	96 S. 800 W





SECTION II: The provisions of this ordinance and the provisions adopted or incorporated by reference are severable. If any provision of this ordinance is found to be invalid, unlawful, or unconstitutional by a court of competent jurisdiction, the balance of the ordinance shall nevertheless be unaffected and continue in full force and effect.

SECTION III: Provisions of other ordinances in conflict with this ordinance and the provisions adopted or incorporated by reference are hereby repealed or amended as provided herein.

SECTION IV: This ordinance shall take effect immediately upon its passage and posting as provided by law.

PASSED and ADOPTED and made EFFECTIVE by the City Council of Lindon City, Utah, this _____ day of _____, 2024.

Carolyn Lundberg, Mayor

ATTEST:

Britni Laidler,
Lindon City Recorder

SEAL

9. Review & Action: Agreement for Building Inspector coverage; Resolution #2024-13-R.
The Council will review and consider this agreement with the cities of Orem, Vineyard, and Salem for providing additional building inspection coverage that is required by recent State legislation. *(5 minutes)*

Sample Motion: I move to (approve, continued, deny) Resolution #2024-13-R.

Building Inspection Interlocal Agreement

Date: May 6, 2024

Type of Decision: Administrative

Council Action Required: Yes

During the 2024 legislative session, the Utah Legislature passed SB 185 which requires municipalities to establish a list of three or more third party inspection firms that a building permit applicant can schedule to complete an inspection if the city isn't able to schedule an inspection within three business days. Lindon city has been asked to participate with other jurisdictions in establishing an interlocal agreement for third party inspections. Currently, the parties to the agreement are Lindon, Salem, Vineyard, and Orem. The contract allows for up to eight hours of building inspections per month to each municipality without charge. Additional hours will be billed at the rate of \$86.00 per hour, plus mileage. Up to this point, Lindon City has been able to complete all inspections within three business days.

State code requires that a building permit applicant do the following when scheduling a third-party inspection:

- The building permit applicant shall first notify the city of the third-party inspection firm the building permit applicant intends to engage.
- Upon completing the inspection, the third-party inspection firm shall submit the inspection report to the city.
- The city shall pay the cost of the inspection to the third-party inspection firm after the city receives the third-party inspection report indicating the third-party inspection firm completed the inspection. Per the interlocal agreement each city will provide eight hours of inspection time per month without charge.

Lindon City staff believe that this is a good option for the city to be able to use local government inspectors as third-party inspectors. This allows for good coordination between jurisdictions to the agreement and helps to reduce conflicts of interest. Lindon City has a good track record of providing inspection services within three business days and the agreement allows Lindon City to be compliant with state code requirements.

RESOLUTION NO. 2024-13-R

**RESOLUTION APPROVING A MULTI-JURISDICTIONAL BUILDING INSPECTION SERVICES
AGREEMENT**

WHEREAS, the Utah Interlocal Cooperation Act, Title 11, Chapter 13, of the Utah Code, authorizes public agencies, including Utah municipalities, to enter into interlocal agreements for joint or cooperative undertakings and for providing and exchanging services; and

WHEREAS, Utah Code 15A-1-105, passed by the Utah Legislature requires municipalities for a first, second, third, or fourth class municipality located within a first, second, third, or fourth class county to establish a Third-Party Inspection Firm List of three or more third-party inspection firms approved by the local regulator; and

WHEREAS, the Building Officials of Orem, Vineyard, and Salem have all stated that they regularly complete their inspections within three days as required, and that exceeding three days is not anticipated, however they're interested in cooperating with each other to meet this new State requirement for third-party inspections should it be necessary; and

WHEREAS, the Parties outlined in the agreement are public agencies which agree to enter into a multi-jurisdictional building inspection services agreement for a third-party inspection list and to conduct inspections as outlined in the agreement; and

WHEREAS, Lindon City and agencies as outlined in the agreement have established certified building inspection service employees; and

WHEREAS, Lindon City and agencies outlined in the agreement are available to provide building inspection services as a third-party inspector to meet the new State requirements;

WHEREAS, the City Council determines that it is in the public's interest to approve the Multi-Jurisdictional Building Inspection Services Agreement to establish the terms and conditions of such service.

NOW THEREFORE, BE IT RESOLVED BY THE LINDON CITY COUNCIL AS FOLLOWS:

The Multi-Jurisdictional Building Inspection Services Agreement between the parties outlined in the agreement is approved and ratified, as of the effective date set forth therein, and shall be executed and implemented according to the terms as set forth therein.

Adopted and resolved by the Lindon City Council this 6th day of May, 2024.

Carolyn O. Lundberg, Mayor

Attest:

Britni Laidler, City Recorder

MULTI-JURISDICTIONAL BUILDING INSPECTION SERVICES AGREEMENT

THIS AGREEMENT (the “Agreement”) is entered into effective as of the ___ day of _____, 20___, by and among SALEM CITY, VINEYARD CITY, OREM CITY, and LINDON CITY (collectively referred to as the “Parties” or individually as a “Party”).

RECITALS

- A. Each Party has building inspectors with equipment and personnel trained to provide the inspections typically required to ensure compliance with building permits and building regulations.
- B. Each Party desires to cooperate with and assist the others at times to facilitate the timely completion of building inspections.
- C. The Parties wish to benefit all Parties and their residents by entering into an Agreement that sets forth procedures by which a Party may perform a building inspection within another Party’s jurisdiction at the request of the Party having jurisdiction.
- D. The Parties also intend to be on one another’s “Third-party inspection firm list” as required by Utah Code Ann. Section 15A-1-105.
- E. The Parties intend by this Agreement to assist one another whenever possible, while allowing each Party the sole discretion to determine when its personnel and/or equipment cannot be spared, or is available, for assisting other Parties.
- F. This Agreement will not supersede nor preclude any other agreements which are made or which will be made by any Party with any other Party.

NOW, THEREFORE, based upon the mutual promises and conditions contained herein, the Parties agree as follows:

1. **PURPOSE.** The purpose of this Agreement is to promote the health, safety, and welfare of the citizens of the Parties by providing for mutual assistance and authorizing all participating Parties to combine and share their collective capabilities and resources at the election of each jurisdiction. This Agreement is intended to be complementary and work in conjunction with any other interlocal or aid agreements between or among Parties to this Agreement. Services provided pursuant to this Agreement shall not be used to substitute for or supplant day-to-day full and continuing building inspections within a Party’s own geographic area of jurisdiction. If providing assistance becomes burdensome, the Building Officials will investigate ways to overcome the burden.
2. **CONSIDERATION.** The consideration for this Agreement consists of the mutual benefits and exchange of promises provided herein, the sufficiency of which is acknowledged by the Parties by execution of this Agreement.

3. **SERVICE AREA.** The area to be served by this Agreement includes the collective municipal area of SALEM CITY, VINEYARD CITY, OREM CITY, and LINDON CITY service area specifically Multi-Jurisdictional Building Inspection Services identified herein. By signing the Agreement, the governing body of each Party is hereby deemed to have approved the provision of assistance beyond its boundaries, and any assistance provided pursuant to this Agreement shall not require any further approval by the governing body of any Party.

4. **RESPONSE.** The Parties will each provide their available personnel and equipment to assist any other Party upon request by any other Party, provided that the responding Party shall have personnel and equipment reasonably available for use in its own jurisdiction, in the sole discretion of the responding Party. No Party shall be considered an agent of another Party under this Agreement except pursuant to a separate explicit signed agreement to that effect.

a. **Mutual Assistance:** Requests for assistance will typically be made from one Party's Building Official to another Party's Building Official when the requesting Party foresees that the requesting Party will be unable to perform one or more building inspections within three business days of a building permit applicant's request.

b. **Third-Party Inspection Firm List:** The Parties agree to be listed on one another's "third-party inspection firm list" as defined in Utah Code Ann. Section 15A-1-105. If a Party is unable to perform a building inspection within three business days of a building permit applicant's request, and the building permit applicant is therefore entitled to select a third-party inspection firm pursuant to Utah Code Ann. Section 10-6-160(2)(b) or Utah Code Ann. Section 17-36-55(2)(b), and the building permit applicant selects and contacts another Party, the Party contacted by the building permit applicant shall notify the building permit applicant of the contacted Party's availability. At the building permit applicant's request, the contacted party shall schedule the building inspection according to availability.

5. **FEES.** For each calendar month, each responding Party will provide up to eight hours of building inspections to each requesting Party. A Party with jurisdiction over the building permit application will be considered the requesting Party for a building permit applicant's request. Additional hours will be billed at the rate of \$86.00 per hour, plus mileage. At the discretion of the responding Party, the responding Party may bill the requesting Party within sixty (60) days of the end of the calendar month. Building inspections shall only be provided within the boundaries of the requesting Party and shall not be provided to cover areas outside the boundaries of the requesting Party even if the requesting Party has an agreement to provide service to another party who is not signatory to this Agreement.

6. **RIGHT TO DECLINE REQUEST.** Responses by a responding Party under this Agreement will be made only when, in the sole discretion of the responding Party, performance will not jeopardize the building inspection services in the jurisdiction of the responding Party.

7. **INSURANCE.** Each Party is solely responsible for providing workers' compensation and benefits for its own officials, employees, and volunteers who provide services under this Agreement to the extent required by law. Each Party will obtain insurance, become a member of a risk pool, or be self-insured to cover any liability and all costs of defense, including

attorney's fees, arising out of services rendered under this Agreement, including negligent acts or omissions to act and the civil rights violations of any person.

8. GOVERNMENTAL IMMUNITY. The Parties are governmental entities as set forth in the Governmental Immunity Act of Utah, Title 63G, Chapter 7, Utah Code Annotated (the "Immunity Act"). The Parties do not waive any defenses otherwise available under the Immunity Act, nor does any Party waive any limits of liability provided by the Immunity Act which immunity and damage caps are expressly preserved and retained. The Parties retain the same privileges and immunities from liability when responding to a request for assistance outside its jurisdictional area as it possesses in the performance of its duties within its own territorial jurisdiction. All obligations imposed upon the Parties or their employees and volunteers by virtue of the execution of this Agreement are considered within their current scope of employment with each Party.

9. INDEMNIFICATION. Subject to the terms of the Immunity Act, and as provided herein, it is mutually agreed that the Parties are each responsible for their own negligent, reckless, or intentional acts or omissions which are committed by them or their agents, officials or employees. Furthermore, each Party agrees to indemnify, defend, and hold each other harmless from any and all damages or claims for damages occurring to persons or property as a result of the negligent, reckless, or intentional acts or omissions of its own officers, employees, and agents involved in providing services and equipment, or the use of such equipment, under the terms of this Agreement. This duty to indemnify, defend, and hold each other harmless includes costs or expenses in law or equity, including attorney's fees. The terms of this paragraph will survive the termination of this Agreement.

10. EFFECT OF DEATH OR INJURY WHILE WORKING OUTSIDE OF PARTY'S AREA. The death or injury of any Party's employees or volunteers working outside the territorial limits of the governmental entity will be treated in the same manner as if he/she were killed or injured while that department was functioning within its own territorial limits, including for purposes of receiving benefits under the Utah Workers' Compensation Act.

11. NO WAIVER OF LEGAL DUTIES; CREDIT FOR SERVICE PROVIDED. This Agreement does not relieve any Party to this Agreement of an obligation or responsibility imposed upon a Party to this Agreement by law, except that performance of a responding party may be offered in satisfaction of any such obligation or responsibility belonging to the aided Party, to the extent of actual and timely performance thereof by the responding Party.

12. TERM; EXECUTION; AGREEMENT TERMINATION. This Agreement will continue for a period of five (5) consecutive years from the effective date, and the effective date will be considered the date when two or more of the Parties each execute this Agreement and that date shall be entered above in the preamble. Upon its execution by a Party, that Party will become a participant in and subject to the Agreement with all other Parties who have executed the Agreement and circulated their signature pages. The failure of any one Party to execute the Agreement will not invalidate the Agreement as to those Parties who have executed it. Furthermore, each Party reserves the right to terminate its participation under this Agreement for

any reason, in its sole discretion, prior to the expiration date by giving thirty (30) days prior written notice of such termination to each of the other Parties. At the end of the initial five (5) year term, the Parties agree to review this Agreement to determine if it continues to meet their needs and its purpose. If no changes are needed and the Parties do not take any action to rescind or amend this Agreement, it will automatically renew for an additional five (5) year term.

13. ADDITIONAL PARTIES. Approval of the governing bodies of the current Parties to the Agreement is not required for acceptance of any requesting entity to be an additional party to this Agreement. Any county or municipality, which has its own building inspectors may make a formal request, in writing, to become a Party by sending such request to the Building Official of each Party. All Parties' Building Officials must consent, in writing, for additional parties to enter this Agreement. If all Parties' Building Officials consent, the requesting entity may execute a counterpart of this Agreement and send it to the other Parties. Upon such execution, the new Party will be bound by the terms and conditions of this Agreement.

14. LAWS OF UTAH. It is understood and agreed by the Parties that this Agreement will be governed by the laws of the State of Utah, both as to interpretation and performance. The forum for the resolution of any legal disputes that arise under this Agreement will be located in the Third Judicial District, State of Utah

15. SEVERABILITY OF PROVISIONS. If any provision of this Agreement is held invalid or unconstitutional, the remainder shall not be affected thereby.

16. THIRD-PARTIES. This Agreement is not intended and should not be construed to benefit persons or other entities either not named as a Party herein or subsequently added as a Party pursuant to its provisions.

17. TITLES AND CAPTIONS. The titles and captions of this Agreement are for convenience only and in no way define, limit, augment, extend, or describe the scope, content, or intent of any part or parts of this Agreement.

18. NON-ASSIGNABILITY. No Party shall transfer or delegate any of their rights, duties, powers or obligations under this Agreement, without written consent of each of the other Parties.

19. NOTICES. All notices and other communications provided for in this Agreement shall be in writing and will be sufficient for all purposes if: (a) sent by email to the address the Party may designate, or by fax to the fax number the Party may designate, and (concurrently) sent by first class mail to the Party and to the Party's legal office; (b) personally delivered; or (c) sent by certified or registered United States Mail addressed to the Party at the address the party may designate, return receipt requested. Each Party has set forth in their respective execution page, which page shall utilize a form substantially similar to Exhibit "A", their respective contact information, and such contact information will be applicable until modified in writing.

20. EXECUTION. Each Party agrees that each Party must execute this Agreement by signing, acknowledging, and have their respective Attorney approve this Agreement as to

legality and form, through an execution page that utilizes a format substantially similar to the attached Exhibit "A". Upon such execution of the Agreement, each Party will provide all other Parties with an original execution page.

21. **ENTIRE AGREEMENT; NO WAIVER.** This Agreement represents the entire agreement among the Parties relating to its subject matter. This Agreement alone fully and completely expresses the agreement of the Parties relating to its subject matter. There are no other courses of dealing, understanding, agreements, representations or warranties, written or oral, except as specifically provided for in this Agreement. This Agreement may not be amended or modified, except by a written agreement signed by all Parties. No failure by any Party at any time to give notice of any breach by another Party of, or to require compliance with, any condition or provision of this Agreement will be deemed a waiver of similar or dissimilar provisions or conditions at the same or at any prior or subsequent time.

22. The Parties hereto have executed this Agreement as of the date indicated on each Party's execution page.

[signature pages attached after this page]

**MULTI-JURISDICTIONAL BUILDING INSPECTION
SERVICES AGREEMENT**

EXHIBIT “A”

SALEM CITY

Agreed this _____ day of _____, 2024 for SALEM CITY

By:

KURT L CHRISTENSEN, Mayor

ATTEST:

City Recorder

APPROVED AS TO FORM:

SALEM CITY Attorney

CONTACT INFORMATION FOR SALEM CITY:

Steve Cox
Salem City
Chief Building Official
stevec@salemcity.org
801-423-2770 #225

VINEYARD CITY

Agreed this ____ day of _____, 2024 for VINEYARD CITY

By:

_____, _____ (Title)

ATTEST:

City Recorder

APPROVED AS TO FORM:

VINEYARD CITY Attorney

CONTACT INFORMATION FOR VINEYARD CITY:

Cris Johnson
Vineyard City
Chief Building Official
crisj@vineyardutah.org
801-226-1929

OREM CITY

Agreed this ____ day of _____, 2024 for OREM CITY

By:

_____, _____ (Title)

ATTEST:

City Recorder

APPROVED AS TO FORM:

OREM CITY Attorney

CONTACT INFORMATION FOR OREM CITY:

Paul Ashton
Orem City
Chief Building Official
pkashton@orem.gov
801-229-7235

LINDON CITY

Agreed this ____ day of _____, 2024 for LINDON CITY

By:

_____, _____ (Title)

ATTEST:

City Recorder

APPROVED AS TO FORM:

LINDON CITY Attorney

CONTACT INFORMATION FOR LINDON CITY:

Bryce McConkie
Lindon City
Chief Building Official
bmcconkie@lindon.gov
801-785-7687

10. Public Hearing - FY2024-25 Proposed Budget; Amend FY2024 Budget; Resolution #2024-11-R. The City Council will accept public comment as it reviews and considers adoption of its FY2025 Proposed Budget and acts to amend the FY2024 budget and fee schedule. The Council will also give direction on major budget issues and other city-wide budgetary matters. A public hearing will be held on June 3, 2024 to amend the FY2024 budget and to adopt the FY2025 Final Budget. *(35 minutes)*

Sample Motion: I move to (approve, continued, deny) Resolution #2024-11-R.

RESOLUTION NO. 2024-11-R

**A RESOLUTION AMENDING THE 2023-24 (FY2024) LINDON CITY BUDGET AND
FEE SCHEDULE AND ADOPTING THE 2024-25 (FY2025) LINDON CITY PROPOSED
BUDGET AND SETTING AN EFFECTIVE DATE.**

WHEREAS, the Municipal Council of Lindon City has traditionally adopted a Proposed Budget to identify proposed revenues and expenditures anticipated in the fiscal year (FY) 2025 budget; and

WHEREAS, the City Council held a public hearing on March 18, 2024 to receive public comment on the Tentative Budget for FY 2025 prior to adoption, and

WHEREAS, the City Council desires public input on the Proposed Budget and proposed revenues and expenditures; and

WHEREAS, the City Council desires to amend the current FY2024 budget and/or fee schedule to reflect approved changes in recent expenditures and/or revenues; and

WHEREAS, the Proposed Budget will continue to be refined and discussed in additional hearings prior to adoption of the final FY 2025 budget.

THEREFORE, BE IT RESOLVED by the Lindon City Council as follows:

Section 1. The Lindon City FY 2024 budget and/or fee schedule is amended and the FY 2025 Proposed Budget is adopted as shown in the attached Exhibit A.

(See attached Exhibit A)

Section 2. This resolution shall take effect immediately upon passage.

Adopted and approved this _____ day of _____, 2024.

Attest:

By _____
Britni Laidler, City Recorder

By _____
Carolyn O. Lundberg

SEAL:

COLA Historical Comparison

Year	U.S. CPI Previous CY	U.S. CPI Mar-Feb	West CPI Previous CY	Mtn CPI Previous CY	Soc. Sec. COLA Start in Jan	Lindon COLA Start in July
2024	4.1%	3.6%	4.3%	4.5%	3.2%	3.4% (proposed)
2023	8.0%	7.9%	8.0%	9.3%	8.7%	4.0%*
2022	4.7%	5.7%	4.5%	5.0%	5.9%	6.0%
2021	1.2%	1.1%	1.7%	2.2%	1.3%	1.4%
2020	1.8%	2.0%	2.7%	2.6%	1.6%	1.4%
2019	2.4%	2.3%	3.3%	3.0%	2.8%	1.5%
2018	2.1%	2.1%	2.8%		2.0%	2.1%
2017	1.3%	1.5%	1.9%		0.3%	1.5%
2016	0.1%	0.3%	1.2%		0.0%	0.0%
2015	1.6%	1.4%	1.9%		1.7%	1.4%
2014	1.5%	1.4%	1.5%		1.5%	1.4%
2013	2.1%	1.9%	2.2%		1.7%	1.9%
2012	3.2%	3.3%	2.8%		3.6%	2.3%
2011	1.6%	1.6%	1.1%		0.0%	3.2%
2010	-0.3%	0.0%	-0.4%		0.0%	0.0%
2009	3.9%	3.2%	3.4%		5.8%	0.0%
2008	2.9%	3.2%	3.1%		2.3%	0.0%
2007	3.2%	3.0%	3.3%		3.3%	2.6%
2006	3.4%	3.5%	3.0%		4.1%	3.5%
Total	48.8%	49.0%	52.3%	26.6%	49.8%	34.2%
Average	2.6%	2.6%	2.8%	4.4%	2.6%	1.8%

Comparison of:

- The National Consumer Price Index (U.S. CPI), the West Region CPI-Urban (West CPI), the Mountain Division of the West Region CPI-Urban (Mtn CPI)
 - Data is from the U.S. Bureau of Labor Statistics
 - They are the 12 month average annual change
 - The previous year is shown because Social Security and Lindon City look at the previous information in order to set the COLA for the corresponding year on the table.
 - Historically, Lindon City has referenced the U.S. CPI average annual change from March to February in order to get the most recent data available.
 - The West Region covered in this release is comprised of the following thirteen states: Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming.
 - The Mountain Division of the West Region
 - The index began in December 2017 at 100
 - The division is comprised of Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, and Wyoming
- Social Security Cost of Living Allowance (COLA)
 - The number shown is when it takes effect in January of the corresponding year
- Lindon City COLA
 - The number shown is when it takes effect in July of the corresponding year, except 2022 which was implemented in January 2022.
 - *In the 2023-2024 fiscal year, a one-time payout of 2% was given in addition to the 4% COLA.

NEWS RELEASE

BUREAU OF LABOR STATISTICS
U. S. DEPARTMENT OF LABOR



Transmission of material in this release is embargoed until
8:30 a.m. (ET) Tuesday, April 30, 2024

USDL-24-0792

Technical information: (202) 691-6199 • ncsinfo@bls.gov • www.bls.gov/eci
Media contact: (202) 691-5902 • pressoffice@bls.gov

EMPLOYMENT COST INDEX – MARCH 2024

Compensation costs for civilian workers increased 1.2 percent, seasonally adjusted, for the 3-month period ending in March 2024, the U.S. Bureau of Labor Statistics reported today. **Wages and salaries** increased 1.1 percent and **benefit costs** increased 1.1 percent from December 2023. (See chart 1 and tables A, 1, 2, and 3.)

Chart 1. Three-month percent change, seasonally adjusted, civilian workers, total compensation

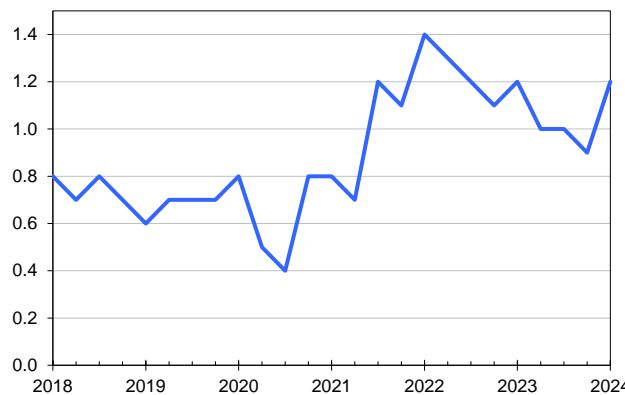
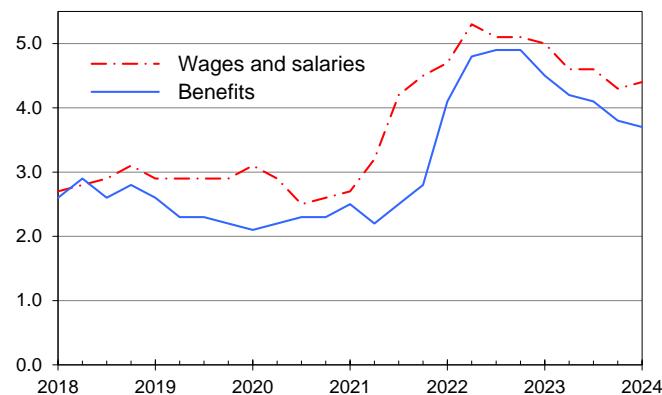


Chart 2. Twelve-month percent change, not seasonally adjusted, civilian workers



Compensation costs for civilian workers increased 4.2 percent for the 12-month period ending in March 2024 and increased 4.8 percent in March 2023. **Wages and salaries** increased 4.4 percent for the 12-month period ending in March 2024 and increased 5.0 percent for the 12-month period ending in March 2023. **Benefit costs** increased 3.7 percent over the year and increased 4.5 percent for the 12-month period ending in March 2023. (See chart 2 and tables A, 4, 8, and 12.)

Compensation costs for private industry workers increased 4.1 percent over the year. In March 2023, the increase was 4.8 percent. **Wages and salaries** increased 4.3 percent for the 12-month period ending in March 2024 and increased 5.1 percent in March 2023. The cost of **benefits** increased 3.6 percent for the 12-month period ending in March 2024 and increased 4.3 percent in March 2023. Inflation-adjusted (constant dollar) compensation costs for private industry workers increased 0.6 percent for the 12-month period ending in March 2024. Inflation-adjusted wages and salaries increased 0.8 percent for the 12 months ending March 2024. Inflation-adjusted benefit costs in the private sector increased 0.1 percent over that same period. (See charts 3, 4, and tables A, 5, 9, and 12.)

Chart 3. Twelve-month percent change, current dollar, private industry workers

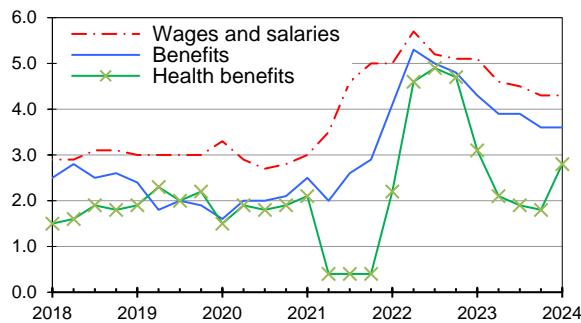
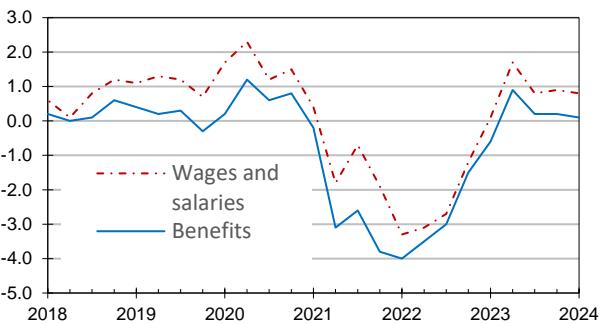


Chart 4. Twelve-month percent change, constant dollar, private industry workers



Within private industry by bargaining status, **compensation costs** increased 5.3 percent for union workers and 3.9 percent for nonunion workers for the 12-month period ending in March 2024. **Wages and salaries** increased 6.3 percent for union workers and 4.1 percent for nonunion workers for the 12-month period ending in March 2024. **Benefit costs** increased 3.8 percent for union workers and 3.6 percent for nonunion workers for the period ending in March 2024. (See tables 6, 10, and 12.)

Compensation costs for state and local government workers increased 4.8 percent for the 12-month period ending in March 2024, and increased 4.9 percent in the period ending in March 2023. **Wages and salaries** increased 5.0 percent for the 12-month period ending in March 2024 and increased 4.7 percent a year ago. **Benefit costs** increased 4.5 percent for the 12-month period ending in March 2024. The prior year increase was 5.0 percent. (See chart 5 and tables A, 7, 11, and 12.)

Chart 5. Twelve-month percent change, not seasonally adjusted, state and local government workers

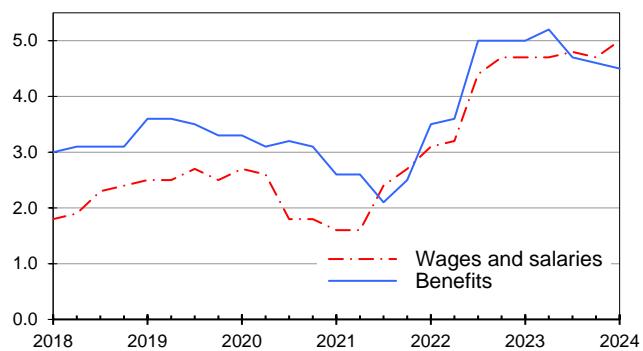


Table A. Major series of the Employment Cost Index
[Percent change]

Category	3-month, seasonally adjusted		12-month, not seasonally adjusted, current dollar			12-month, not seasonally adjusted, constant dollar		
	Dec. 2023	Mar. 2024	Mar. 2023	Dec. 2023	Mar. 2024	Mar. 2023	Dec. 2023	Mar. 2024
Civilian workers¹								
Compensation ²	0.9	1.2	4.8	4.2	4.2	-0.2	0.9	0.8
Wages and salaries.....	1.1	1.1	5.0	4.3	4.4	0.0	1.0	0.9
Benefits.....	0.7	1.1	4.5	3.8	3.7	-0.5	0.4	0.3
Private industry								
Compensation ²	0.9	1.1	4.8	4.1	4.1	-0.2	0.7	0.6
Wages and salaries.....	1.0	1.1	5.1	4.3	4.3	0.1	0.9	0.8
Benefits.....	0.7	1.0	4.3	3.6	3.6	-0.6	0.2	0.1
Health benefits.....	-	-	3.1	1.8	2.8	-	-	-
State and local government								
Compensation ²	1.0	1.3	4.9	4.6	4.8	-0.1	1.3	1.3
Wages and salaries.....	1.1	1.4	4.7	4.7	5.0	-0.2	1.1	1.5
Benefits.....	1.0	1.2	5.0	4.6	4.5	0.2	1.3	0.9

After adjusting for inflation

¹ Includes private industry and state and local government.

² Includes wages and salaries and benefits.

Note: All estimates in the table can be found in the public database at www.bls.gov/eci/data.htm. Dashes indicate data not available.

TECHNICAL NOTE

The Employment Cost Index (ECI) measures the change in the cost of labor, free from the influence of employment shifts among occupations and industries. For information on survey concepts, coverage, methods, nonresponse adjustment, and imputation, see *National Compensation Measures Handbook of Methods* at www.bls.gov/opub/hom/ncs/home.htm.

Sample size: Data for this reference period were collected from a probability sample of approximately 23,300 occupational observations selected from a sample of about 5,500 private industry establishments and approximately 7,500 occupational observations selected from a sample of about 1,400 state and local government establishments that provided data at the initial interview.

Standard errors: To assist users in ascertaining the reliability of ECI series, standard errors of all current quarter not seasonally adjusted 3- and 12-month percent change series are also available, see www.bls.gov/eci/factsheets/eci-standard-errors.htm and the database query tool at www.bls.gov/eci/data.htm. Standard errors provide users a measure of the precision of an estimate to ensure that it is within an acceptable range for their intended purpose.

Historical listings: Historical ECI data are available in xlsx format at www.bls.gov/eci/tables.htm. The continuous occupational and industry series listing uses the Standard Industrial Classification (SIC) Manual and Occupational Classification System (OCS) series from 1975 through 2005 and the North American Industry Classification System (NAICS) and Standard Occupational Classification (SOC) from 2006 to the present. It provides the official series deemed continuous after the change in classification systems. For more information on the criteria used in defining continuous series, see the article published in the *Monthly Labor Review* at www.bls.gov/opub/mlr/2006/04/art2full.pdf. The transition from NAICS 2017 to NAICS 2022 occurred during the March 2024 ECI and series were determined to remain continuous.

Employer Costs for Employee Compensation data: The costs per hour worked of compensation components are published as part of the Employer Costs for Employee Compensation (ECEC) news release. The ECEC release dates are available at www.bls.gov/schedule/news_release/ecec.htm. Historical ECEC data are available in xlsx format at www.bls.gov/ecec/tables.htm. Since the ECEC is calculated with current employment weights rather than the fixed weights used in computing the ECI, year-to-year changes in the cost levels usually differ from those in the ECI.

Fixed employment weights: For additional information on the use of fixed employment weights in computing the ECI, see www.bls.gov/opub/mlr/2016/article/introducing-2012-fixed-employment-weights-for-the-employment-cost-index.htm. Beginning with the December 2022 release, the ECI introduced new employment weights, see www.bls.gov/eci/notices/2022/eci-2021-fixed-weights-and-2018-soc-update.htm.

Seasonal factors: Detailed information on seasonal factors for the 2024 reference year and the revisions of historical seasonally adjusted data for the most recent five years can be found at www.bls.gov/eci/factsheets/annual-seasonal-adjustment.htm. More information on seasonal adjustment can be found at www.bls.gov/opub/mlr/2024/article/seasonality-in-the-employment-cost-index.htm.

Additional information: Historical tables are available in xlsx format for constant dollar, current dollar, and continuous series, see www.bls.gov/eci/tables.htm. ECI release dates are available on the release calendar at www.bls.gov/schedule/news_release/eci.htm. Subscribe to receive the BLS Economic News Release email at public.govdelivery.com/accounts/USDOLBLS/subscriber/new. If you are deaf, hard of hearing, or have a speech disability, please dial 7-1-1 to access telecommunications relay services.

PROPOSED FEE SCHEDULE CHANGES

May 6, 2024

ADDITIONS

PUBLIC WORKS

Culinary Water Connection Application Fee	\$70.00
Drive Approach Application Fee	\$70.00
Secondary Water Connection Application Fee	\$70.00
Sewer Connection Application Fee	\$70.00

CHANGES

DEVELOPMENT

Water Impact Fees

▪ 1" Meter (was effective 4/15/2024)	\$1,557.00	\$1,467
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PUBLIC WORKS

Hydrant Water Meter Rental

▪ Culinary Water Meter Refundable Deposit	\$400.00
▪ Hydrant Meter Refundable Deposit	\$1,500.00
▪ Hydrant Meter with Backflow Preventer Refundable Deposit	\$2,700.00

BUDGET AMENDMENT

FISCAL YEAR 2023-2024

May 6, 2024

Acct #	Note	Description	REVENUES			EXPENDITURES		
			Previous Budget	Amended Budget	Variance	Previous Budget	Amended Budget	Variance
GENERAL FUND								
10-31-300	1	General Sales & Use Tax	6,300,000	6,630,000	330,000			
10-32-100	1	Business Licenses & Permits	104,200	74,000	(30,200)			
10-33-300	1	State Liquor Fund Allotment	18,000	15,460	(2,540)			
10-34-556	1	Fire Safety Inspection	1,000	44,500	43,500			
10-36-635	1	Sale of Surplus Items	178,500	449,000	270,500			
10-37-100	1	Sale of Burial Plots	75,000	88,750	13,750			
10-37-150	1	Transfer Fees	-	100	100			
10-38-511	1	PW Admin Dept cost share-Water	355,499	360,531	5,032			
10-38-521	1	PW Admin Dept cost share-Sewer	355,499	360,531	5,032			
10-38-541	1	PW Admin Dept cost share-Storm	355,499	360,531	5,032			
10-38-900	3	Use of Fund Balance	1,374,226	1,884,100	509,874			
10-41-110	2	Salaries & Wages				93,210	85,045	(8,165)
10-41-135	2	Benefits - FICA				8,520	7,900	(620)
10-41-340	2	Utah Lake Commission				3,400	-	(3,400)
10-42-310	2	Professional & Tech Services				108,000	95,000	(13,000)
10-42-675	2	Purchase of Equipment				1,600	2,100	500
10-44-110	2	Salaries & Wages				790,110	814,000	23,890
10-44-135	2	Benefits - FICA				60,630	62,280	1,650
10-44-231	2	Tuition Reimbursement Program				3,000	1,500	(1,500)
10-44-310	2	Professional & Tech Services				155,000	185,000	30,000
10-44-740	2	Purchase of Capital Asset				-	10,000	10,000
10-45-675	2	Purchase of Equipment				650	1,150	500
10-46-310	2	Professional & Tech Services				20,000	500	(19,500)
10-50-620	2	Other Services				33,515	18,155	(15,360)
10-51-250	2	Operating Supplies & Maint				37,500	25,000	(12,500)
10-51-340	2	Rental Property Maintenance				15,000	18,000	3,000
10-54-112	2	Salaries & Wages, X-ing Guard				25,210	24,000	(1,210)
10-54-115	2	Salaries & Wages - Overtime				140,000	170,000	30,000
10-54-120	2	Salaries - Temp Employees				47,010	15,000	(32,010)
10-54-150	2	Benefits - Insurance Allowance				432,780	350,500	(82,280)
10-54-180	2	Benefits - Retirement				521,070	424,000	(97,070)
10-54-222	2	Uniform Expense				18,000	20,000	2,000
10-54-480	2	Special Department Supplies				12,500	10,500	(2,000)
10-54-620	2	Other Services				750	-	(750)
10-54-650	2	Use of USAAV Funds				18,000	26,460	8,460
10-55-625	2	Orem Fire Inspections				-	42,275	42,275
10-60-115	2	Salaries & Wages - Overtime				6,000	5,000	(1,000)
10-60-150	2	Benefits - Insurance Allowance				33,940	46,600	12,660

BUDGET AMENDMENT

FISCAL YEAR 2023-2024

May 6, 2024

Acct #	Note	Description	REVENUES			EXPENDITURES		
			Previous Budget	Amended Budget	Variance	Previous Budget	Amended Budget	Variance
10-60-180	2	Benefits - Retirement				31,620	30,100	(1,520)
10-60-210	2	Membership Dues & Subscriptions				200	130	(70)
10-60-250	2	Operating Supplies & Maint				40,700	40,000	(700)
10-60-255	2	Vehicle and Equipment Maint.				12,950	27,000	14,050
10-60-290	2	Gasoline				11,000	15,000	4,000
10-60-410	2	Special Snow Removal				71,100	45,000	(26,100)
10-60-450	2	Right of Way Maintenance				50,000	50,150	150
10-60-740	2	Purchase of Capital Asset				8,600	10,000	1,400
10-62-120	2	Salaries - Temp Employees				25,000	40,000	15,000
10-62-210	2	Membership Dues & Subscriptions				14,050	10,000	(4,050)
10-62-720	2	Building Improvements				-	3,450	3,450
10-62-740	2	Purchase of Capital Asset				245,480	251,210	5,730
10-64-110	2	Salaries & Wages				203,102	165,000	(38,102)
10-64-135	2	Benefits - FICA				17,538	14,850	(2,688)
10-64-180	2	Benefits - Retirement				42,580	36,175	(6,405)
10-64-310	2	Professional & Tech Services				86,000	95,000	9,000
10-64-730	2	Park Improvements				228,000	85,000	(143,000)
10-64-740	2	Purchase of Capital Asset				103,000	70,200	(32,800)
10-66-210	2	Library Card Reimbursement				25,000	28,000	3,000
10-67-250	2	Operating Supplies & Maint				6,000	6,355	355
10-67-311	2	Grounds Maintenance Contract				11,500	9,000	(2,500)
10-68-110	2	Salaries & Wages				588,600	552,800	(35,800)
10-68-115	2	Salaries & Wages - Overtime				6,000	2,000	(4,000)
10-68-135	2	Benefits - FICA				45,490	42,500	(2,990)
10-68-230	2	Travel & Training				13,000	7,000	(6,000)
10-68-280	2	Telephone				4,900	6,000	1,100
10-68-310	2	Professional & Tech Services				72,500	47,500	(25,000)
10-75-938	2	Trfr to Sewer Fund				500,000	1,800,000	1,300,000
10-75-950	2	Trfr to Recreation Fund				-	250,000	250,000
NET GENERAL FUND INCREASE			<u>9,117,423</u>	<u>10,267,503</u>	<u>1,150,080</u>	<u>5,049,305</u>	<u>6,199,385</u>	<u>1,150,080</u>
ROAD FUND								
11-30-900	3	Use of Fund Balance	-	-	-			
11-40-735	2	Class C Capital Improvements	880,500	1,255,500	375,000	2,525,000	2,900,000	375,000
NET ROAD FUND INCREASE			<u>880,500</u>	<u>1,255,500</u>	<u>375,000</u>	<u>2,525,000</u>	<u>2,900,000</u>	<u>375,000</u>

BUDGET AMENDMENT

FISCAL YEAR 2023-2024

May 6, 2024

Acct #	Note	Description	REVENUES			EXPENDITURES		
			Previous Budget	Amended Budget	Variance	Previous Budget	Amended Budget	Variance
PARC TAX FUND								
24-30-900	3	Use of Fund Balance	483,465	474,465	(9,000)			
24-48-400	2	Grants to Other Entities				15,000	6,000	(9,000)
		NET PARC TAX FUND INCREASE	483,465	474,465	(9,000)	15,000	6,000	(9,000)
WATER FUND								
51-30-980	3	Use of Fund Balance	6,065,698	5,445,445	(620,253)			
51-40-115	2	Salaries & Wages - Overtime				12,000	14,500	2,500
51-40-135	2	Benefits - FICA				23,820	24,000	180
51-40-210	2	Membership Dues & Subscriptions				11,300	5,300	(6,000)
51-40-222	2	Uniform Expense				3,470	3,555	85
51-40-230	2	Travel & Training				3,750	4,000	250
51-40-290	2	Gasoline				12,000	15,000	3,000
51-40-310	2	Professional & Tech Services				518,300	300,000	(218,300)
51-40-315	2	Services - Impact Fees				10,000	-	(10,000)
51-40-450	2	Bad Debt Expense				10,000	-	(10,000)
51-40-675	2	Purchase of Equipment				5,000	2,500	(2,500)
51-40-690	2	Water Stock Assessment				304,500	240,000	(64,500)
51-40-751	2	Wells - Capital Exp				550,000	220,000	(330,000)
51-40-911	2	P.W. Admin Costs to Gen. Fund				355,499	360,531	5,032
51-40-980	2	Appropriate to Impact Fee Bal				105,500	115,500	10,000
		NET WATER FUND INCREASE	6,065,698	5,445,445	(620,253)	1,925,139	1,304,886	(620,253)
SEWER FUND								
52-30-810	1	Trfr from General Fd	500,000	1,800,000	1,300,000			
52-30-980	3	Use of Fund Balance	243,302	-	(243,302)			
52-40-210	2	Membership Dues & Subscriptions				11,030	3,500	(7,530)
52-40-230	2	Travel & Training				2,000	300	(1,700)
52-40-250	2	Operating Supplies & Maint				47,600	63,600	16,000
52-40-270	2	Utilities				35,000	30,000	(5,000)
52-40-310	2	Professional & Tech Services				74,550	80,000	5,450
52-40-450	2	Bad Debt Expense				5,000	-	(5,000)
52-40-755	2	Special Projects				828,390	1,525,000	696,610
52-40-911	2	P.W. Admin Costs to Gen. Fund				355,499	360,531	5,032

BUDGET AMENDMENT

FISCAL YEAR 2023-2024

May 6, 2024

Acct #	Note	Description	REVENUES			EXPENDITURES		
			Previous Budget	Amended Budget	Variance	Previous Budget	Amended Budget	Variance
52-40-990	2	Appropriate to Fund Balance	743,302	1,800,000		-	352,836	352,836
		NET SEWER FUND INCREASE			1,056,698	1,359,069	2,415,767	1,056,698
STORM WATER DRAINAGE FUND								
54-30-325	1	Grant Proceeds	750,000	-	(750,000)			
54-30-900	3	Use of Fund Balance	628,626	393,253	(235,373)	6,000	1,000	(5,000)
54-40-115	2	Salaries & Wages - Overtime				-	1,420	1,420
54-40-120	2	Salaries - Temp Employees				42,420	35,665	(6,755)
54-40-150	2	Benefits - Insurance Allowance				31,710	29,800	(1,910)
54-40-180	2	Benefits - Retirement				1,000	500	(500)
54-40-240	2	Office Supplies				33,000	41,000	8,000
54-40-250	2	Operating Supplies & Maint				20,000	15,000	(5,000)
54-40-255	2	Vehicle and Equipment Maint.				5,000	6,000	1,000
54-40-270	2	Utilities				125,350	145,000	19,650
54-40-310	2	Professional & Tech Services				12,000	-	(12,000)
54-40-315	2	Services - Impact Fees				3,000	-	(3,000)
54-40-450	2	Bad Debt Expense				7,000	5,000	(2,000)
54-40-620	2	Other Services				1,784,310	800,000	(984,310)
54-40-750	2	Special Projects				355,499	360,531	5,032
54-40-911	2	P.W. Admin Costs to Gen. Fund	1,378,626	393,253	(985,373)	2,426,289	1,440,916	(985,373)
RECREATION FUND								
55-30-124	1	Pool Punch Pass	90,000	80,000	(10,000)			
55-30-897	1	Transfer from General Fund	-	250,000	250,000			
55-30-900	3	Use of Fund Balance	1,145,898	872,398	(273,500)	105,000	71,500	(33,500)
55-42-720	2	Building Improvements	1,235,898	1,202,398	(33,500)	105,000	71,500	(33,500)
		NET 54-40-250 INCREASE						
TELECOMMUNICATIONS FUND								
56-30-100	1	Customer Connection Fee	40,000	37,000	(3,000)	4,000	1,000	(3,000)
56-40-990	2	Aq. Ctr. Appropriate to Fund Balance	40,000	37,000	(3,000)	4,000	1,000	(3,000)
		NET RECREATION FUND INCREASE						

BUDGET AMENDMENT

FISCAL YEAR 2023-2024

May 6, 2024

2024 FY BUDGET AMENDMENT NOTES

May 6, 2024

1	GL# 10-31-300	General Sales & Use Tax	330,000.00
	GL# 10-32-100	Business Licenses & Permits	(30,200.00)
	GL# 10-33-300	State Liquor Fund Allotment	(2,540.00)
	GL# 10-34-556	Fire Safety Inspection	43,500.00
	GL# 10-36-635	Sale of Surplus Items	270,500.00
	GL# 10-37-100	Sale of Burial Plots	13,750.00
	GL# 10-37-150	Transfer Fees	100.00
	GL# 55-30-124	Pool Punch Pass	(10,000.00)
	GL# 56-30-100	Customer Connection Fee	(3,000.00)

Adjusting revenue accounts to better match year-end projections.

2	GL# 10-38-511	PW Admin Dept cost share-Water	5,032.00
	GL# 10-38-521	PW Admin Dept cost share-Sewer	5,032.00
	GL# 10-38-541	PW Admin Dept cost share-Storm	5,032.00
	GL# 51-40-911	P.W. Admin Costs to Gen. Fund	5,032.00
	GL# 52-40-911	P.W. Admin Costs to Gen. Fund	5,032.00
	GL# 54-40-911	P.W. Admin Costs to Gen. Fund	5,032.00

Increased costs in the Public Works Administration department are shared with the Water, Sewer, and Storm Water funds.

3	GL# 10-41-110	Salaries & Wages	(8,165.00)
	GL# 10-41-135	Benefits - FICA	(620.00)
	GL# 10-41-340	Utah Lake Commission	(3,400.00)
	GL# 10-42-310	Professional & Tech Services	(13,000.00)
	GL# 10-42-675	Purchase of Equipment	500.00
	GL# 10-44-110	Salaries & Wages	23,890.00
	GL# 10-44-135	Benefits - FICA	1,650.00
	GL# 10-44-231	Tuition Reimbursement Program	(1,500.00)
	GL# 10-45-675	Purchase of Equipment	500.00
	GL# 10-46-310	Professional & Tech Services	(19,500.00)
	GL# 10-50-620	Other Services	(15,360.00)
	GL# 10-51-250	Operating Supplies & Maint	(12,500.00)
	GL# 10-51-340	Rental Property Maintenance	3,000.00
	GL# 10-54-112	Salaries & Wages, X-ing Guard	(1,210.00)
	GL# 10-54-115	Salaries & Wages - Overtime	30,000.00
	GL# 10-54-120	Salaries - Temp Employees	(32,010.00)
	GL# 10-54-150	Benefits - Insurance Allowance	(82,280.00)
	GL# 10-54-180	Benefits - Retirement	(97,070.00)
	GL# 10-54-222	Uniform Expense	2,000.00
	GL# 10-54-480	Special Department Supplies	(2,000.00)
	GL# 10-54-620	Other Services	(750.00)
	GL# 10-54-650	Use of USAAV Funds	8,460.00
	GL# 10-55-625	Orem Fire Inspections	42,275.00

2024 FY BUDGET AMENDMENT NOTES

May 6, 2024

GL# 10-60-115	Salaries & Wages - Overtime	(1,000.00)
GL# 10-60-150	Benefits - Insurance Allowance	12,660.00
GL# 10-60-180	Benefits - Retirement	(1,520.00)
GL# 10-60-210	Membership Dues & Subscriptions	(70.00)
GL# 10-60-250	Operating Supplies & Maint	(700.00)
GL# 10-60-255	Vehicle and Equipment Maint.	14,050.00
GL# 10-60-290	Gasoline	4,000.00
GL# 10-60-410	Special Snow Removal	(26,100.00)
GL# 10-60-450	Right of Way Maintenance	150.00
GL# 10-60-740	Purchase of Capital Asset	1,400.00
GL# 10-62-120	Salaries - Temp Employees	15,000.00
GL# 10-62-210	Membership Dues & Subscriptions	(4,050.00)
GL# 10-62-720	Building Improvements	3,450.00
GL# 10-62-740	Purchase of Capital Asset	5,730.00
GL# 10-64-110	Salaries & Wages	(38,102.00)
GL# 10-64-135	Benefits - FICA	(2,688.00)
GL# 10-64-180	Benefits - Retirement	(6,405.00)
GL# 10-64-310	Professional & Tech Services	9,000.00
GL# 10-64-730	Park Improvements	(143,000.00)
GL# 10-64-740	Purchase of Capital Asset	(32,800.00)
GL# 10-66-210	Library Card Reimbursement	3,000.00
GL# 10-67-250	Operating Supplies & Maint	355.00
GL# 10-67-311	Grounds Maintenance Contract	(2,500.00)
GL# 10-68-110	Salaries & Wages	(35,800.00)
GL# 10-68-115	Salaries & Wages - Overtime	(4,000.00)
GL# 10-68-135	Benefits - FICA	(2,990.00)
GL# 10-68-230	Travel & Training	(6,000.00)
GL# 10-68-280	Telephone	1,100.00
GL# 10-68-310	Professional & Tech Services	(25,000.00)
GL# 24-48-400	Grants to Other Entities	(9,000.00)
GL# 51-40-115	Salaries & Wages - Overtime	2,500.00
GL# 51-40-135	Benefits - FICA	180.00
GL# 51-40-210	Membership Dues & Subscriptions	(6,000.00)
GL# 51-40-222	Uniform Expense	85.00
GL# 51-40-230	Travel & Training	250.00
GL# 51-40-290	Gasoline	3,000.00
GL# 51-40-310	Professional & Tech Services	(218,300.00)
GL# 51-40-315	Services - Impact Fees	(10,000.00)
GL# 51-40-450	Bad Debt Expense	(10,000.00)
GL# 51-40-675	Purchase of Equipment	(2,500.00)
GL# 51-40-690	Water Stock Assessment	(64,500.00)
GL# 51-40-751	Wells - Capital Exp	(330,000.00)
GL# 52-40-210	Membership Dues & Subscriptions	(7,530.00)

2024 FY BUDGET AMENDMENT NOTES

May 6, 2024

GL# 52-40-230	Travel & Training	(1,700.00)
GL# 52-40-250	Operating Supplies & Maint	16,000.00
GL# 52-40-270	Utilities	(5,000.00)
GL# 52-40-310	Professional & Tech Services	5,450.00
GL# 52-40-450	Bad Debt Expense	(5,000.00)
GL# 54-40-115	Salaries & Wages - Overtime	(5,000.00)
GL# 54-40-120	Salaries - Temp Employees	1,420.00
GL# 54-40-150	Benefits - Insurance Allowance	(6,755.00)
GL# 54-40-180	Benefits - Retirement	(1,910.00)
GL# 54-40-240	Office Supplies	(500.00)
GL# 54-40-250	Operating Supplies & Maint	8,000.00
GL# 54-40-255	Vehicle and Equipment Maint.	(5,000.00)
GL# 54-40-270	Utilities	1,000.00
GL# 54-40-310	Professional & Tech Services	19,650.00
GL# 54-40-315	Services - Impact Fees	(12,000.00)
GL# 54-40-450	Bad Debt Expense	(3,000.00)
GL# 54-40-620	Other Services	(2,000.00)
GL# 54-40-750	Special Projects	(984,310.00)
GL# 55-42-720	Building Improvements	(33,500.00)

Adjusting expense accounts to better match year-end projections.

4 GL# 10-44-310 Professional & Tech Services 30,000.00
The City is getting cyber security services.

5 GL# 10-44-740 Purchase of Capital Asset 10,000.00
The main network copier/scanner/printer in the City Center is being replaced.

6 GL# 10-75-938 Trfr to Sewer Fund 1,300,000.00
 GL# 52-30-810 Trfr from General Fd 1,300,000.00
This transfer will fund Lindon's share of improvements that Orem is doing to their waste water reclamation facility.

7 GL# 10-75-950 Trfr to Recreation Fund 250,000.00
 GL# 55-30-897 Transfer from General Fund 250,000.00
This transfer will help fund operational costs in the Recreation Fund.

8 GL# 11-40-735 Class C Capital Improvements 375,000.00
Increase for additional road improvements.

9 GL# 52-40-755 Special Projects 696,610.00
Increase for the \$1.3M for Lindon's share of improvements to the Orem waste water reclamation facility and decrease for projects being postponed.

2024 FY BUDGET AMENDMENT NOTES

May 6, 2024

10	GL# 54-30-325	Grant Proceeds	(750,000.00)
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This grant is now anticipated for the 2025FY.

11	GL# 10-38-900	Use of Fund Balance	509,874.00
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GL# 11-30-900	Use of Fund Balance	375,000.00
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GL# 24-30-900	Use of Fund Balance	(9,000.00)
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GL# 51-30-980	Use of Fund Balance	(620,253.00)
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GL# 51-40-980	Appropriate to Impact Fee Bal	10,000.00
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GL# 52-30-980	Use of Fund Balance	(243,302.00)
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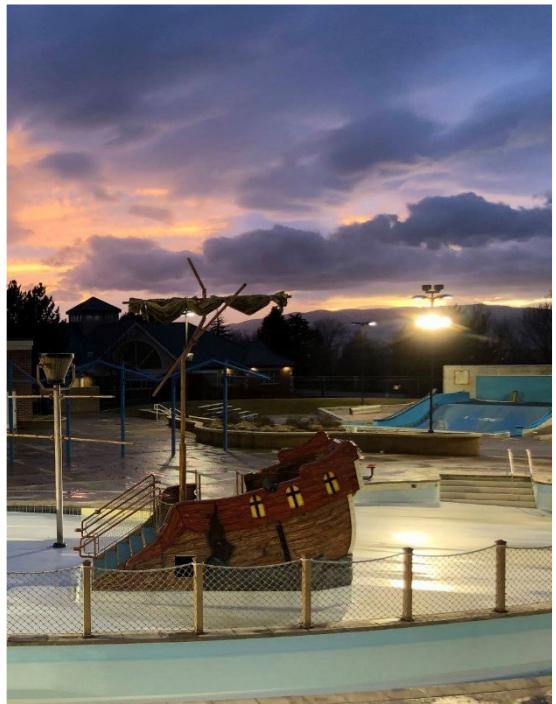
GL# 52-40-990	Appropriate to Fund Balance	352,836.00
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GL# 54-30-900	Use of Fund Balance	(235,373.00)
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GL# 55-30-900	Use of Fund Balance	(273,500.00)
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GL# 56-40-990	Aq. Ctr. Appropriate to Fund Balance	(3,000.00)
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The changes in revenues and expenses are balanced and offset by changes in the use of and appropriation to fund balances.



Lindon City Council

May 6, 2024

Agenda

- Review
- Fund Balances
- Estimated Revenues
 - Fee Schedule Changes
 - Citywide Revenues
- Budgeted Expenditures
 - Personnel
 - Capital
- Questions

Review

- Changes have been made to the Tentative Budget
 - Based on meetings with Department Heads
 - Based on feedback from City Council during Budget Work Session
- This Proposed Budget is a balanced budget with a citywide total of \$35,164,536
- The local economy is still slow, but still healthy
 - Sales tax, PARC tax and transit tax growing a slight 2.5%
 - Still experiencing inflation, but the rate is decreasing
 - In March 2024, the Consumer Price Index (CPI) rose 3.5% over the last 12 months, not seasonally adjusted.
 - Unemployment rate is still low: 2.8% in Utah County for March 2024
 - Economists have anticipated a recession for the past year, but unsure of the impact
 - We will watch the economy and monitor revenue and expenses as they come in throughout the year
- Provide feedback and direction to Staff for Final Budget
 - Final Budget will be presented at the City Council Meeting on June 3

Fund Balances

	Governmental Funds							Proprietary Funds						Total All Funds
	General	RDA	PARC Tax	Roads CIP	Parks CIP	Facilities CIP	Debt Svc	Water	Sewer	Garbage	Storm	Recreation	Telecomm.	
Beginning Balances	3,761,193	607,304	668,835	3,326,842	956,984	932,643	-	2,755,212	2,627,648	79,975	2,134,195	830,916	7,034	18,688,780
Revenues														
Program revenues														
Charges for services	2,358,720							3,381,440	2,265,811	735,000	1,347,318	985,000	34,000	11,107,289
Impact Fees	7,600							78,000	61,600		45,000			492,200
Grants and contributions	62,000										750,000	61,500		873,500
General revenues														
Property taxes	2,602,000													2,602,000
Sales tax	6,799,250													6,799,250
Other taxes	2,078,000	180,000	945,000	1,165,000										4,368,000
Other	1,231,355	46,500	42,000	150,000				118,920	18,920			9,000		1,616,695
Total revenues	15,138,925	226,500	987,000	1,315,000	300,000	-	-	3,578,360	2,346,331	735,000	2,142,318	1,055,500	34,000	27,858,934
Transfers In	-	-	-	500,000	-	-	956,904	-	-	10,000	-	1,454,950	-	2,921,854
Expenses														
General government	5,298,590	63,825												5,362,415
Public safety	5,719,885													5,719,885
Streets	651,690			176,500										828,190
Parks and recreation	1,234,435		842,225											2,076,660
Capital projects		-		3,400,000										3,400,000
Debt Service							956,904							956,904
Water								3,847,179						3,847,179
Sewer									2,864,065					2,864,065
Solid Waste										762,803				762,803
Storm Water Drainage											2,348,155			2,348,155
Recreation Fund												3,244,880		3,244,880
Telecomm. Fund													34,000	34,000
Total expenses	12,904,600	63,825	842,225	3,576,500	-	-	956,904	3,847,179	2,864,065	762,803	2,348,155	3,244,880	34,000	31,445,136
Transfers Out	1,819,354	200,000	442,500	-	-	460,000	-	-	-	-	-	-	-	2,921,854
Ending Balances	4,176,164	569,979	371,110	1,565,342	1,256,984	472,643	-	2,486,393	2,109,914	62,173	1,928,357	96,486	7,034	15,102,579
Percent Change	11.0%	-6.1%	-44.5%	-52.9%	31.3%	-49.3%	0.0%	-9.8%	-19.7%	-22.3%	-9.6%	-88.4%	0.0%	-19.2%

30.0%

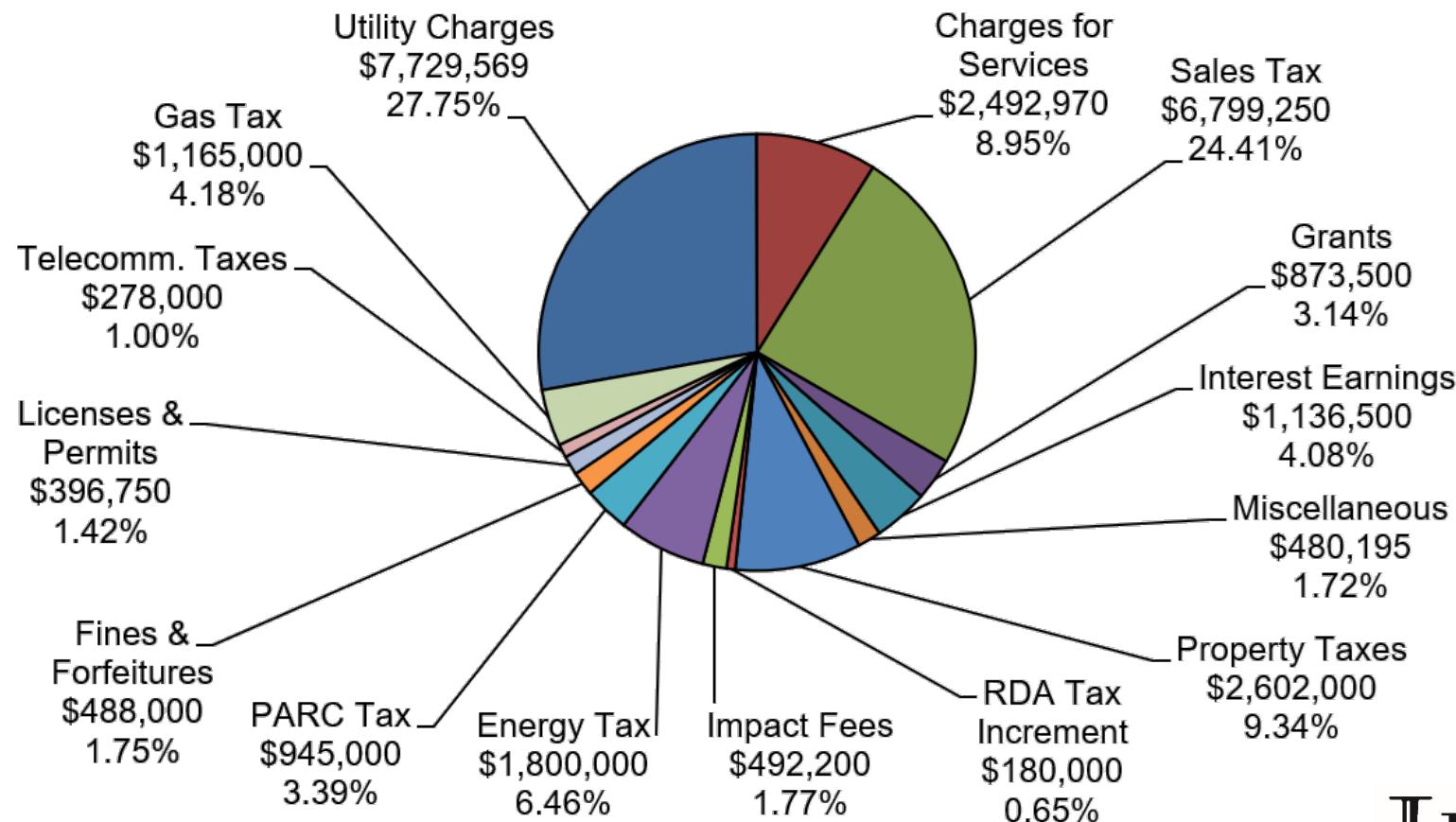
LINDON

Estimated Revenues

Where the Money Comes From

Total City Revenues = \$27,858,934

Net of fund balances and transfers



Fee Schedule Changes

• DEVELOPMENT

• **Sewer Impact Fee**, based on culinary water meter size *(effective July 15, 2024)*

▪ ¾" or 1"	\$1,086.00	\$1,809.00
▪ 1.5"	\$6,023.00	
▪ 2"	\$9,640.00	

Properties that use multiple meters should pay one impact fee corresponding to the meter size that would have been necessary if the property had used only one meter.

• **Water Impact Fees** *(effective July 15, 2024)*

▪ 1½" Meter	\$2,001.00	\$4,886.00
▪ 2" Meter	\$3,225.00	\$7,820.00
▪ 3" Meter \$12,232.00		
▪ 4" Meter \$15,569.00		
▪ Larger Meters		

As per Engineer Impact Fee Study, as needed

• MISCELLANEOUS

• Certified Tax Rate

~~0.0853%~~ As Set by Utah County

Fee Schedule Changes

- Utility Rate Increases

- Water 3% on base and usage
- Sewer 7% on base and usage
- Storm Water 2%
- Garbage 3.0%
- Recycling 3.0%

	2023-24	2024-25
Water Base	\$29.66	\$30.55
Water Usage	\$15.24	\$15.68
Sewer Base	\$24.80	\$26.54
Sewer Usage	\$26.16	\$28.00
Secondary Water	\$10.00	\$10.00
Garbage	\$12.07	\$12.43
Recycling	\$5.10	\$5.25
Storm Water	\$11.23	\$11.45
Franchise Tax	\$8.06	\$8.39
Total	\$142.32	\$148.30
Increase		\$5.98

Billing example based on single family home between Geneva Road and North Union Canal Road, using 8,000 gallons of culinary water on a 1" meter, has pressurized irrigation, 1 garbage can, and 1 recycling can.

Fee Schedule Changes

- Culinary Water

- Base Rate

ZONES	METER SIZE						
	1"	1½"	2"	3"	4"	6"	8"
Below North Union Canal	\$29.66 \$30.55	\$58.04 \$61.10	\$92.11 \$97.76	\$200.01 \$213.85	\$358.99 \$384.93	\$739.20 \$794.29	\$909.76 \$977.59
Above North Union Canal	\$34.43 \$35.47	\$62.82 \$66.02	\$96.89 \$102.68	\$204.77 \$218.77	\$363.77 \$389.85	\$744.19 \$799.22	\$914.53 \$982.52
Upper Foothills	\$49.65 \$51.15	\$78.04 \$81.70	\$112.12 \$118.36	\$220.00 \$234.45	\$378.98 \$405.53	\$759.41 \$814.89	\$929.75 \$998.19

- Usage Rate

ZONES	BLOCK			
	1	2	3	4
Below North Union Canal	\$1.77 \$1.82	\$2.31 \$2.38	\$3.11 \$3.20	\$4.25 \$4.38
Above North Union Canal	\$2.18 \$2.25	\$2.84 \$2.93	\$3.83 \$3.94	\$5.24 \$5.40
Upper Foothills	\$2.18 \$2.25	\$2.84 \$2.93	\$3.83 \$3.94	\$5.24 \$5.40

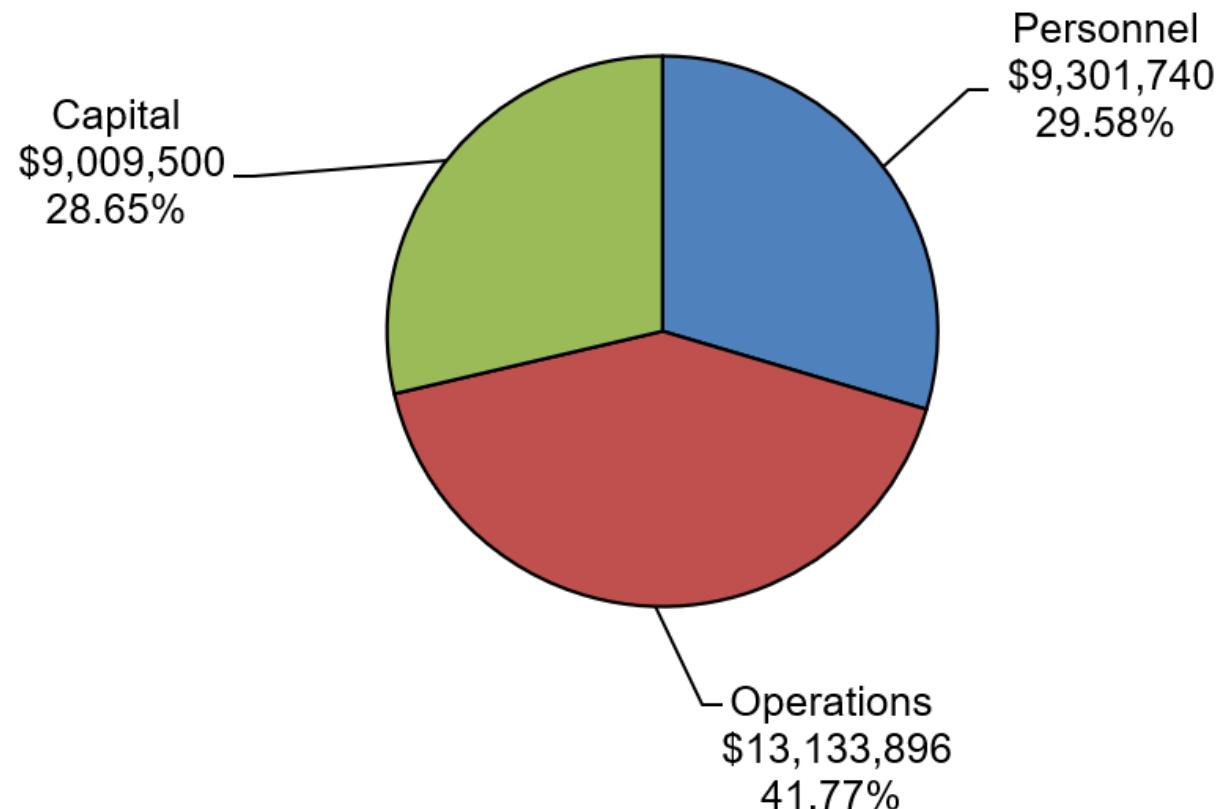
Fee Schedule Changes

• Garbage (Residential Only)		
• First garbage can	\$12.07	\$12.43
• Each additional garbage can	\$10.35	\$10.66
• Recycling, per can	\$5.10	\$5.25
• Sewer Utility Fee		
• Base Rate	\$24.80	\$26.54
• Usage Rate	\$3.27	\$3.50
• Storm Water	\$11.23	\$11.45

Budgeted Expenditures

Citywide Expenditures by Object

Total Expenditures = \$31,445,136
Net of fund balances and transfers



Budgeted Expenditures - Personnel

- Lindon City uses the AVERAGE annual change in the Consumer Price Index (CPI) from the previous March to the most recent February each year to evaluate Cost of Living Allowance (COLA) as one factor for projecting employee wages for the next fiscal year

Annual Change

Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	AVG
5.0%	4.9%	4.0%	3.0%	3.2%	3.7%	3.7%	3.2%	3.1%	3.4%	3.1%	3.2%	3.6%

- Proposed Cost of living allowance (COLA) increase
 - 3.6 3.4% wage increases (Cap COLA and Merit at 6.0%)
 - Effective July 6, 2024

Budgeted Expenditures - Personnel

- Merit increase of 1 step on the pay scale (2.6%)
 - Conditioned upon employee evaluation score
 - Effective January 4, 2025
 - Staff can bring this back to City Council in December 2024 for final approval
- Cost of COLA and Merit increases (salary and benefits) = \$347,860
 - General Fund = \$280,090
 - Water Fund = \$19,260
 - Sewer Fund = \$10,350
 - Storm Water Fund = \$10,150
 - Recreation Fund = \$28,010
- Insurance Premiums
 - Insurance premiums will increase 6.5% for medical and decrease 7% for dental
 - Overall cost of increase will be \$63,500

Budgeted Expenditures - Personnel

- Retirement
 - Non-police Tier 1 & Tier 2 employer contributions will decrease 1.0%
 - Non-police Tier 2 employee contributions will increase 0.7%
 - Looking at ways to help employees cover the payroll deductions
 - Police Tier 1 & Tier 2 employer contributions will decrease 0.5%
 - Police Tier 2 employee contributions will increase 2.14%
 - City is allowed to cover employee contributions to URS
 - Net increase is 1.64% for Police Tier 2 employees
 - Post-retirement rates decreased also (only 3 employees)
 - Overall decrease to the cost for the City
- Personnel Positions
 - Promote a Police Corporal to a Sergeant
 - Add a PT Front Desk Clerk at the Community Center
 - Move PT Court Clerks/Deputy Recorders to Range 11 from Range 8
 - Evaluating Assistant City Engineer position (move Staff Engineer)

Budgeted Expenditures - Personnel

- Salary Study
 - 20 positions proposed to be moved to higher pay ranges
 - Affects 30 employees
 - Most employees will move back steps as they move up ranges
 - Giving employees more “head room” before maxing out on pay ranges
 - Decreasing the potential impact on the budget
 - Fiscal impact will be \$60,710 (wages and benefits)
 - Included in this budget draft
 - Effective July 8, 2023 (except 1 position which was already approved to be effective in April)

Budgeted Expenditures - Capital

- General Fund capital expenditures
 - \$360,000 for parking lot repairs
 - City Hall: \$110,000
 - Public Works: \$200,000
 - Vet Hall/City Center Park: \$50,000
 - \$235,000 for park improvements
 - Hillside Park Engineering: \$25,000
 - Hillside Park pickleball courts \$150,000
 - Vet Hall retaining wall: \$60,000
 - \$55,000 for salt spreaders
 - Other
 - \$10,000 for network copier, printer, and scanner at City Center
 - \$15,000 to upgrade access control systems at Public Safety Building
 - \$13,500 for Parks equipment
 - \$5,000 to enclose carport storage at Public Works
- Dedicated / restricted funds
 - Road Fund - \$3.4M for Road Capital Improvements
 - PARC Tax Fund - \$220,000 concrete work and shade at Pheasant Brook Park

Budgeted Expenditures - Capital

- Water Fund: \$1,645,000
 - \$1,505,000 for new well and improving existing wells
 - \$40,000 for improvements to secondary water system
 - \$100,000 for improvements to culinary water system
 - PRV's: \$30,000
 - Booster Pump Stations: \$20,000
 - Other motors, meters, and pipe work: \$50,000
- Sewer Fund: \$976,000
 - \$460,000 for Gillman Lane pipe upsizing
 - \$60,000 for Lift Stations 4 & 5 flow meter replacements
 - \$56,000 for other sewer system improvements
 - \$150,000 for infiltration elimination
 - \$50,000 for flow meter unit flowdar

Budgeted Expenditures - Capital

- Storm Water Fund: \$1,400,000
 - \$900,000 for main ditch piping (offset by grant)
 - \$500,000 for other storm water projects
- Recreation Fund: \$685,000
 - \$615,000 for Aquatics Center improvements projects
 - Pool liner replacement Phase 2: \$460,000
 - Rebuild waterfall feature: \$100,000
 - Other maintenance improvements: \$55,000
 - \$70,000 for Community Center improvement projects
 - Upstairs ADA ramps & carpeting: \$50,000
 - New holding tank and steam valves: \$20,000

Any Questions?

PROPOSED FEE SCHEDULE CHANGES

2024-2025 FY (Effective July 1, 2024, unless noted otherwise)

CHANGES

DEVELOPMENT

Sewer Impact Fee, based on culinary water meter size (effective July 15, 2024)

▪ 3/4" or 1"	\$1,086.00	\$1,809.00
▪ 1.5"	\$6,023.00	
▪ 2"	\$9,640.00	

Properties that use multiple meters should pay one impact fee corresponding to the meter size that would have been necessary if the property had used only one meter.

Water Impact Fees (effective July 15, 2024)

▪ 1 1/2" Meter	\$2,001.00	\$4,886.00
▪ 2" Meter	\$3,225.00	\$7,820.00
▪ 3" Meter \$12,232.00		
▪ 4" Meter \$15,569.00		
▪ Larger Meters	As per Engineer Impact Fee Study, as needed	

MISCELLANEOUS

Certified Tax Rate

0.0853% As Set by Utah County

UTILITIES

Culinary Water

Base rate

ZONES	METER SIZE						
	1"	1 1/2"	2"	3"	4"	6"	8"
Below North Union Canal	\$29.66 \$30.55	\$58.04 \$61.10	\$92.11 \$97.76	\$200.01 \$213.85	\$358.99 \$384.93	\$739.20 \$794.29	\$909.76 \$977.59
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Upper Foothills	\$49.65 \$51.15	\$78.04 \$81.70	\$112.12 \$118.36	\$220.00 \$234.45	\$378.98 \$405.53	\$759.41 \$814.89	\$929.75 \$998.19

Usage Rate per 1,000 gallons

ZONES	BLOCK			
	1	2	3	4
Below North Union Canal	\$1.77 \$1.82	\$2.31 \$2.38	\$3.11 \$3.20	\$4.25 \$4.38
Above North Union Canal	\$2.18 \$2.25	\$2.84 \$2.93	\$3.83 \$3.94	\$5.24 \$5.40
Upper Foothills	\$2.18 \$2.25	\$2.84 \$2.93	\$3.83 \$3.94	\$5.24 \$5.40

Garbage (Residential Only)	
First garbage can	\$12.07 \$12.43
Each additional garbage can	\$10.35 \$10.66
Recycling, per can	\$5.10 \$5.25

Sewer Utility Fee

Base charge - Based on Table 403.1 in 2015 International Plumbing Code as currently adopted or as may be amended.

- Single Family Residential (R-3, R-4) \$24.80 ~~\$26.54~~
- - 1 base rate fee covers up to 2 units (home + accessory apartment)
- Multi-family Residential (R-2), per unit \$12.40 ~~\$13.27~~
- (½ base rate fee for Single Family Residential)
- Other Residential (R-1, R-2 (dormitories); Institutional), per unit \$6.20 ~~\$6.64~~
- (¼ base rate fee for Single Family Residential)
- Non-Residential, per water meter \$24.80 ~~\$26.54~~

Usage rate per 1000 gallons \$3.27 ~~\$3.50~~

- For customers with pressurized irrigation, usage is based on water usage
- For customers without pressurized irrigation, usage is based on average winter water usage from December to March.

Storm Water Utility Fee \$11.23 ~~\$11.45~~

Charged per Equivalent Service Unit (ESU) with credits available for industrial and commercial use as per Council action.

SUMMARY OF CHANGES IN FUND BALANCES

	Governmental Funds							Proprietary Funds						Total All Funds
	General	RDA	PARC Tax	Roads CIP	Parks CIP	Facilities CIP	Debt Svc	Water	Sewer	Garbage	Storm	Recreation	Telecomm.	
Beginning Balances	3,761,193	607,304	668,835	3,326,842	956,984	932,643	-	2,755,212	2,627,648	79,975	2,134,195	830,916	7,034	18,688,780
Revenues														
Program revenues														
Charges for services	2,358,720							3,381,440	2,265,811	735,000	1,347,318	985,000	34,000	11,107,289
Impact Fees	7,600					300,000		78,000	61,600		45,000			492,200
Grants and contributions	62,000										750,000		61,500	873,500
General revenues														
Property taxes	2,602,000													2,602,000
Sales tax	6,799,250													6,799,250
Other taxes	2,078,000	180,000	945,000	1,165,000										4,368,000
Other	1,231,355	46,500	42,000	150,000	-			118,920	18,920		9,000			1,616,695
Total revenues	15,138,925	226,500	987,000	1,315,000	300,000	-	-	3,578,360	2,346,331	735,000	2,142,318	1,055,500	34,000	27,858,934
Transfers In	-	-	-	500,000	-	-	956,904	-	-	10,000	-	1,454,950	-	2,921,854
Expenses														
General government	5,298,590	63,825												5,362,415
Public safety	5,719,885													5,719,885
Streets	651,690			176,500										828,190
Parks and recreation	1,234,435		842,225											2,076,660
Capital projects	-			3,400,000	-									3,400,000
Debt Service							956,904							956,904
Water								3,847,179						3,847,179
Sewer									2,864,065					2,864,065
Solid Waste										762,803				762,803
Storm Water Drainage											2,348,155			2,348,155
Recreation Fund												3,244,880		3,244,880
Telecomm. Fund													34,000	34,000
Total expenses	12,904,600	63,825	842,225	3,576,500	-	-	956,904	3,847,179	2,864,065	762,803	2,348,155	3,244,880	34,000	31,445,136
Transfers Out	1,819,354	200,000	442,500	-	-	460,000	-	-	-	-	-	-	-	2,921,854
Ending Balances	4,176,164	569,979	371,110	1,565,342	1,256,984	472,643	-	2,486,393	2,109,914	62,173	1,928,357	96,486	7,034	15,102,579
Percent Change	11.0%	-6.1%	-44.5%	-52.9%	31.3%	-49.3%	0.0%	-9.8%	-19.7%	-22.3%	-9.6%	-88.4%	0.0%	-19.2%

GENERAL FUND:

Example General Fund Balance Levels based on projected revenues for:

	Fund Bal.	% of Rev.		2023-2024	2024-2025
6/30/2024	3,761,193	26.26%		35%	5,013,649
6/30/2025	4,176,164	30.02%		30%	4,297,413
				25%	3,581,178
GENERAL FUND LIMITS:				20%	2,864,942
ending max	4,869,324	35.0%		15%	2,148,707
ending min	695,618	5.0%			2,086,853

Date printed: 5/3/2024

BUDGET SUMMARY

DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ORIGINAL	2023-2024 AMENDED	2024-2025 REQUESTED
GENERAL FUND REVENUES					
Taxes					
Property Taxes	2,504,428	2,655,951	2,602,000	2,602,000	2,602,000
General Sales & Use Tax	6,916,497	6,475,052	6,303,500	6,633,500	6,799,250
Other Taxes	1,882,852	2,171,712	2,078,000	2,078,000	2,078,000
Licenses & Permits	668,198	460,687	360,750	395,750	396,750
Grants & Intergovernmental	114,370	184,768	60,000	86,960	62,000
Charges for Services	248,442	137,579	119,900	164,400	159,900
Fines & Forfeitures	478,149	523,064	488,000	488,000	488,000
Miscellaneous Revenue	638,345	1,374,759	1,316,250	2,805,890	1,231,355
Cemetery	117,206	102,280	70,000	108,850	95,100
Transfers & Contributions	1,186,055	1,253,944	1,316,387	1,240,465	1,226,570
Use of Fund Balance, General Fund	0	-	444,753	1,884,100	-
TOTAL GENERAL FUND REVENUES	14,754,541	15,339,795	15,159,540	18,487,915	15,138,925
GENERAL FUND EXPENDITURES					
Legislative	126,219	132,116	167,510	155,325	156,360
Judicial	525,437	563,305	689,425	677,525	667,790
Administrative	1,131,250	1,360,779	1,443,690	1,524,330	1,434,980
Legal Services	117,809	128,573	146,000	146,500	152,020
Engineering	327	172	20,000	500	500
Elections	14,397	0	33,515	18,155	0
Government Buildings	329,262	414,915	496,160	553,160	501,760
Police Services	2,656,154	3,378,503	3,588,280	4,551,355	3,553,955
Fire Protection Services	1,572,450	1,642,011	1,956,835	1,999,110	2,122,430
Protective Inspections	332,939	0	0	0	0
Animal Control Services	21,108	29,953	31,500	41,815	43,500
Streets	472,249	620,230	552,885	567,765	651,690
Public Works Administration	1,067,662	1,215,882	1,542,020	1,442,125	1,415,340
Parks	970,979	1,063,702	1,247,515	1,178,055	1,234,435
Library Services	17,588	25,502	25,000	28,000	28,000
Cemetery	34,600	251,904	64,300	391,455	29,250
Planning & Economic Developmnt	418,191	851,522	991,540	931,600	896,090
Transfers	3,534,037	3,415,896	2,053,740	4,171,515	1,819,354
Contributions	13,416	67,397	109,625	109,625	16,500
Appropriation, General Fund Bal.	1,398,468	177,434	0	0	414,972
TOTAL GENERAL FUND EXPENDITURES	14,754,541	15,339,795	15,159,540	18,487,915	15,138,925
REDEVELOPMENT AGENCY FUND					
STATE STREET DISTRICT REVENUES					
Tax Increment	0	0	0	0	0
Other	2,712	13,794	13,500	13,500	13,500
Use of Fund Balance	249,788	52,227	0	0	500
TOTAL STATE STREET DISTRICT REVENUES	252,500	66,021	13,500	13,500	14,000
STATE ST DISTRICT EXPENDITURES					
Operations	252,500	0	1,500	1,500	14,000
Capital	0	66,021	0	0	0
Appropriation to Fund Balance	0	0	12,000	12,000	0
TOTAL STATE ST DISTRICT EXPENDITURES	252,500	66,021	13,500	13,500	14,000
WEST SIDE DISTRICT REVENUES					
Other	95	717	700	700	700
Use of Fund Balance	0	0	100	100	100
TOTAL WEST SIDE DISTRICT REVENUES	95	717	800	800	800
WEST SIDE DISTRICT EXPENDITURES					
Operations	0	0	800	800	800
Appropriation to Fund Balance	95	717	0	0	0
TOTAL WEST SIDE DISTRICT EXPENDITURES	95	717	800	800	800

BUDGET SUMMARY

DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ORIGINAL	2023-2024 AMENDED	2024-2025 REQUESTED
DISTRICT #3 REVENUES					
Other	1,799	13,071	12,900	12,900	12,900
Use of Fund Balance	16,541	0	0	248,100	0
TOTAL DISTRICT #3 REVENUES	18,339	13,071	12,900	261,000	12,900
DISTRICT #3 EXPENDITURES					
Operations	18,339	6,443	7,000	261,000	8,325
Capital	0	0	0	0	0
Appropriation to Fund Balance	0	6,628	5,900	0	4,575
TOTAL DISTRICT #3 EXPENDITURES	18,339	13,071	12,900	261,000	12,900
700 NORTH CDA REVENUES					
Tax Increment	157,706	176,375	170,000	185,510	180,000
Other	1,958	19,785	19,400	4,098,400	19,400
Use of Fund Balance	0	0	0	426,370	41,300
TOTAL 700 NORTH CDA REVENUES	159,664	196,160	189,400	4,710,280	240,700
700 NORTH CDA EXPENDITURES					
Operations	21,843	26,050	28,800	92,780	240,700
Capital	0	0	0	4,617,500	0
Appropriation to Fund Balance	137,821	170,110	160,600	0	0
TOTAL 700 NORTH CDA EXPENDITURES	159,664	196,160	189,400	4,710,280	240,700
LINDON PARK CRA REVENUES					
Tax Increment	0	0	0	0	7,000
Other	0	0	0	0	0
Use of Fund Balance	0	0	800	800	0
TOTAL LINDON PARK CRA REVENUES	0	0	800	800	7,000
LINDON PARK CRA EXPENDITURES					
Operations	0	0	800	800	3,980
Capital	0	0	0	0	0
Appropriation to Fund Balance	0	0	0	0	3,020
TOTAL LINDON PARK CRA EXPENDITURES	0	0	800	800	7,000
PARC TAX FUND REVENUES					
PARC Tax	994,379	894,812	945,000	945,000	945,000
Other	5,920	42,506	42,000	42,000	42,000
Use of Fund Balance	0	0	0	474,465	297,725
TOTAL PARC TAX FUND REVENUES	1,000,299	937,319	987,000	1,461,465	1,284,725
PARC TAX FUND EXPENDITURES					
Operations	835,114	799,723	665,225	854,320	1,064,725
Capital	103,687	74,346	263,000	607,145	220,000
Appropriation to Fund Balance	61,498	63,250	58,775	0	0
TOTAL PARC TAX FUND EXPENDITURES	1,000,299	937,319	987,000	1,461,465	1,284,725
CORONAVIRUS RELIEF FUND REVENUES					
Grants	656,846	656,846	0	0	0
Other	0	0	0	0	0
Use of Fund Balance	0	655,846	0	0	0
TOTAL CORONAVIRUS RELIEF FUND REVENUES	656,846	1,312,692	0	0	0
CORONAVIRUS RELIEF FD EXPENDITURES					
Operations	1,000	1,312,692	0	0	0
Capital	0	0	0	0	0
Appropriation to Fund Balance	655,846	0	0	0	0
TOTAL CORONAVIRUS RELIEF FD EXPENDITURES	656,846	1,312,692	0	0	0

BUDGET SUMMARY

DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ORIGINAL	2023-2024 AMENDED	2024-2025 REQUESTED
DEBT SERVICE REVENUES - transfers	482,212	356,071	491,290	559,065	956,904
DEBT SERVICE EXPENDITURES					
Principal	482,212	356,071	491,290	491,290	785,116
Interest	0	0	0	67,775	169,788
Paying Agent Fees	0	0	0	0	2,000
TOTAL DEBT SERVICE EXPENDITURES	482,212	356,071	491,290	559,065	956,904
CLASS C ROADS C.I.P. REVENUES					
Taxes	1,172,356	1,185,773	1,165,000	1,165,000	1,165,000
Impact Fees	0	11,920	6,000	6,000	0
Transfers In	1,500,000	1,500,000	500,000	500,000	500,000
Other	53,755	155,407	150,000	150,000	150,000
Use of Fund Balance	0	0	755,500	1,255,500	1,761,500
TOTAL CLASS C ROADS C.I.P. REVENUES	2,726,111	2,853,100	2,576,500	3,076,500	3,576,500
CLASS C ROADS C.I.P. EXPENDITURES					
Operations	83,489	219,783	176,500	176,500	176,500
Capital	1,355,069	2,557,103	2,400,000	2,900,000	3,400,000
Appropriation to Fund Balance	1,287,553	76,214	0	0	0
TOTAL CLASS C ROADS C.I.P. EXPENDITURES	2,726,111	2,853,100	2,576,500	3,076,500	3,576,500
FACILITIES C.I.P. REVENUES					
Transfers In	500,000	0	0	0	0
Use of Fund Balance	0	0	0	0	460,000
TOTAL FACILITIES C.I.P. REVENUES	500,000	0	0	0	460,000
FACILITIES C.I.P. EXPENDITURES					
Operations	0	0	0	0	460,000
Capital	67,357	0	0	0	0
Appropriation to Fund Balance	432,643	0	0	0	0
TOTAL FACILITIES C.I.P. EXPENDITURES	500,000	0	0	0	460,000
PARKS C.I.P. REVENUES					
Impact Fees	437,856	373,097	300,000	300,000	300,000
Transfers In	10,000	0	0	0	0
Use of Fund Balance	0	0	0	1,876,900	0
TOTAL PARKS C.I.P. REVENUES	447,856	373,097	300,000	2,176,900	300,000
PARKS C.I.P. EXPENDITURES					
Operations	10,000	10,000	0	0	0
Capital	92,214	12,450	60,000	2,176,900	0
Appropriation to Fund Balance	345,641	350,648	240,000	0	300,000
TOTAL PARKS C.I.P. EXPENDITURES	447,856	373,097	300,000	2,176,900	300,000
WATER FUND REVENUES					
Utility Fees	2,929,900	3,286,787	3,298,690	3,298,690	3,381,440
Impact Fees	176,248	132,453	115,500	115,500	78,000
Other	1,483,530	5,567,428	518,920	574,725	118,920
Use of Fund Balance	0	0	4,567,499	5,445,445	346,819
TOTAL WATER FUND REVENUES	4,589,678	8,986,668	8,500,609	9,434,360	3,925,179
WATER FUND EXPENDITURES					
Personnel	337,423	419,930	483,590	486,270	473,790
Operations	1,451,334	1,839,608	2,156,519	1,823,580	1,728,389
Capital	691,612	554,068	5,755,000	7,009,010	1,645,000
Appropriation to Fund Balance	2,109,309	6,173,062	105,500	115,500	78,000
TOTAL WATER FUND EXPENDITURES	4,589,678	8,986,668	8,500,609	9,434,360	3,925,179

BUDGET SUMMARY

DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ORIGINAL	2023-2024 AMENDED	2024-2025 REQUESTED
SEWER FUND REVENUES					
Utility Fees	1,836,745	2,007,395	2,117,580	2,117,580	2,265,811
Impact Fees	115,117	69,509	61,600	61,600	61,600
Other	128,212	1,340,551	519,960	1,819,960	18,920
Use of Fund Balance	304,125	334,594	99,893	0	517,734
TOTAL SEWER FUND REVENUES	2,384,199	3,752,050	2,799,033	3,999,140	2,864,065
SEWER FUND EXPENDITURES					
Personnel	176,462	144,344	252,390	252,390	261,040
Operations	1,528,800	1,730,811	1,621,143	1,649,694	1,627,025
Capital	304,986	180,533	925,500	1,744,220	976,000
Appropriation to Fund Balance	373,951	1,696,362	0	352,836	0
TOTAL SEWER FUND EXPENDITURES	2,384,199	3,752,050	2,799,033	3,999,140	2,864,065
WASTE COLLECTION REVENUES					
Utility Fees	609,349	688,160	710,000	710,000	735,000
Transfers In	10,000	10,000	10,000	10,000	10,000
Use of Fund Balance	0	0	0	0	17,803
TOTAL WASTE COLLECTION REVENUES	619,349	698,160	720,000	720,000	762,803
WASTE COLLECTION EXPENDITURES					
Operations	599,498	665,820	708,650	708,650	762,803
Appropriation to Fund Balance	19,851	32,340	11,350	11,350	0
TOTAL WASTE COLLECTION EXPENDITURES	619,349	698,160	720,000	720,000	762,803
STORM WATER DRAINAGE REV.					
Utility Fees	1,219,271	1,298,599	1,320,900	1,320,900	1,347,318
Impact Fees	100,054	64,360	45,000	45,000	45,000
Other	141,860	2,615,566	750,000	0	750,000
Use of Fund Balance	0	0	472,592	393,253	205,837
TOTAL STORM WATER DRAINAGE REV.	1,461,185	3,978,525	2,588,492	1,759,153	2,348,155
STORM WATER DRAINAGE EXP.					
Personnel	180,950	224,861	254,450	242,205	261,480
Operations	809,057	755,676	734,042	716,948	686,675
Capital	17,950	198,634	1,600,000	800,000	1,400,000
Appropriation to Fund Balance	453,228	2,799,354	0	0	0
TOTAL STORM WATER DRAINAGE EXP.	1,461,185	3,978,525	2,588,492	1,759,153	2,348,155
RECREATION FUND REVENUES					
Bond Proceeds/Interest	135	12,453	9,000	9,000	9,000
Admission	452,048	540,713	520,980	510,980	510,980
Programs	281,505	275,778	259,215	262,890	262,890
Rentals	168,062	217,386	211,130	211,130	211,130
Grants and Contributions	50,814	38,092	48,850	146,190	61,500
Transfers In	1,796,825	1,816,326	737,450	1,103,550	1,454,950
Use of Fund Balance	0	0	1,085,288	872,398	734,430
TOTAL RECREATION FUND REVENUES	2,749,389	2,900,749	2,871,913	3,116,138	3,244,880
RECREATION FUND EXPENDITURES					
Personnel	780,400	897,937	1,158,298	1,158,298	1,181,490
Operations	797,979	1,198,001	1,333,615	1,423,140	1,378,390
Capital	505,839	194,791	380,000	534,700	685,000
Appropriation to Fund Balance	665,171	610,020	0	0	0
TOTAL RECREATION FUND EXPENDITURES	2,749,389	2,900,749	2,871,913	3,116,138	3,244,880

BUDGET SUMMARY

DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ORIGINAL	2023-2024 AMENDED	2024-2025 REQUESTED
TELECOMMUNICATIONS FUND REV.					
Customer Connection Fee	43,399	38,860	40,000	37,000	34,000
Other	0	-	-	-	-
Use of Fund Balance	8,683	8,402	-	-	-
TOTAL TELECOMMUNICATIONS FUND REV.	52,082	47,262	40,000	37,000	34,000
TELECOMMUNICATIONS FUND EXP.					
Operations	52,082	47,262	40,000	36,000	34,000
Appropriation to Fund Balance	0	-	-	1,000	-
TOTAL TELECOMMUNICATIONS FUND EXP.	52,082	47,262	40,000	37,000	34,000
TOTAL CITY BUDGET	32,854,346	41,811,457	37,250,977	49,813,216	35,164,536

GENERAL FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
GENERAL FUND REVENUES					
TAXES					
Gen. Property Taxes - Current	2,176,465	2,336,418	2,300,000	2,300,000	2,300,000
Fees in Lieu of Prop. Tax	125,111	124,391	125,000	125,000	125,000
Prior Year Taxes	200,270	193,231	175,000	175,000	175,000
Penalties and Interest	2,581	1,911	2,000	2,000	2,000
General Sales & Use Tax	6,912,012	6,469,642	6,300,000	6,630,000	6,795,750
Room Tax	4,485	5,410	3,500	3,500	3,500
Telecommunications Tax	243,343	267,436	240,000	240,000	240,000
Cable Franchise Tax	38,179	37,593	38,000	38,000	38,000
Energy Franchise Tax	1,601,330	1,866,683	1,800,000	1,800,000	1,800,000
TOTAL TAXES	11,303,777	11,302,715	10,983,500	11,313,500	11,479,250
LICENSES AND PERMITS					
Business Licenses & Permits	75,113	75,368	75,000	74,000	75,000
Alarm Permits & False Alarms	50	-	-	-	-
Building Permits	462,698	310,991	250,000	250,000	250,000
1% State Fee - Bldg Permits	696	492	500	500	500
Building Bonds Forfeited	2,000	5,000	-	6,000	6,000
Plan Review Fee	127,350	68,622	35,000	65,000	65,000
Animal License	290	215	250	250	250
TOTAL LICENSES AND PERMITS	668,198	460,687	360,750	395,750	396,750
GRANTS & INTERGOVERNMENTAL					
CDBG Grants	-	-	-	-	-
Federal Grants	-	-	-	-	-
State Liquor Fund Allotment	12,196	17,909	18,000	15,460	16,000
Police Misc. Grants	35,318	42,411	32,000	32,000	32,000
Emergency Mgmt Program Grant	11,777	14,000	10,000	14,000	14,000
State Grants	55,079	110,448	-	25,500	-
MAG Grants	-	-	-	-	-
County Grants	-	-	-	-	-
TOTAL GRANTS & INTERGOVERNMENTAL	114,370	184,768	60,000	86,960	62,000
CHARGES FOR SERVICES					
Community Development Fees	82,410	41,302	40,000	40,000	40,000
Engineering Review Fees	-	-	-	-	-
Planning Admin Fee	9,193	6,808	4,200	4,200	4,200
Construction Services Fee	59,602	20,576	20,000	20,000	20,000
Re-Inspection Fee	100	100	-	-	-
Park & Public Property Rental	45,545	40,423	40,000	40,000	40,000
Police Impact Fees	26,676	14,674	8,100	8,100	8,100
Fire Impact Fee	24,916	13,697	7,600	7,600	7,600
Weed Abatement	-	-	-	-	-
Fire Safety Inspection	-	-	-	44,500	40,000
TOTAL CHARGES FOR SERVICES	248,442	137,579	119,900	164,400	159,900
FINES & FORFEITURES					
Court Fines	464,131	503,283	470,000	470,000	470,000
Traffic School Fees	14,018	19,781	18,000	18,000	18,000
TOTAL FINES & FORFEITURES	478,149	523,064	488,000	488,000	488,000
MISCELLANEOUS REVENUE					
Interest Earnings	86,017	795,020	840,000	840,000	840,000
Credit for E911 Tax to Orem	74,749	74,750	74,750	74,750	74,750
Police Misc. Revenue	38,706	138,368	38,000	50,000	50,000
Lindon Youth Court	630	240	500	500	250
Pmt Service/Convenience Fee	22,552	28,640	26,000	26,000	26,000
Misc Attorney Fees	6,351	9,243	7,000	7,000	7,000
Centennial Revenue	-	69,700	90,000	90,000	-
Donations	-	-	-	-	-
Sale of Property	-	-	-	-	-
Sale of Surplus Items	823	24,496	10,000	449,000	-
Fixed Asset Disposal Gain/Loss	106,762	-	-	-	-
Misc. Park Revenue	-	17,520	-	-	-
Sundry Revenue	72,827	4,657	5,000	5,000	5,000
Lease Revenue-Bldg	-	9,107	-	37,235	38,355

GENERAL FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
Lease Revenue	228,927	203,019	225,000	187,765	190,000
Funds from Financing Sources	-	-	-	1,038,640	-
TOTAL MISCELLANEOUS REVENUE	638,345	1,374,759	1,316,250	2,805,890	1,231,355
CEMETERY					
Sale of Burial Plots	96,571	76,620	50,000	88,750	75,000
Transfer Fees	60	60	-	100	100
Interment Fees	17,950	23,200	18,000	18,000	18,000
Headstone Inspection Fee	2,625	2,400	2,000	2,000	2,000
TOTAL CEMETERY	117,206	102,280	70,000	108,850	95,100
TRANSFERS AND CONTRIBUTIONS					
Admin Costs from RDA	18,368	23,800	23,800	23,800	26,180
Transfer from PARC Tax Fund	-	198,566	-	-	-
Admin Costs from Water	246,560	-	-	-	-
PW Admin Dept cost share-Water	266,916	301,704	385,505	360,531	353,835
Admin Costs from Sewer	-	-	-	-	-
PW Admin Dept cost share-Sewer	266,916	301,704	385,505	360,531	353,835
Admin Costs from Solid Waste Fd	23,480	25,585	28,400	28,400	29,400
Admin Costs from Storm Drain	94,400	98,880	105,672	105,672	107,785
PW Admin Dept cost share-Storm	266,916	301,704	385,505	360,531	353,835
Admin Costs from Telecomm Fd	2,500	2,000	2,000	1,000	1,700
Use of Fund Balance	-	-	444,753	1,884,100	-
TOTAL TRANSFERS AND CONTRIBUTIONS	1,186,055	1,253,944	1,761,140	3,124,565	1,226,570
TOTAL GENERAL FUND REVENUES	14,754,541	15,339,795	15,159,540	18,487,915	15,138,925

GENERAL FUND EXPENDITURES**DEPT: LEGISLATIVE**

PERSONNEL					
Salaries & Wages	71,638	73,023	93,210	85,045	86,660
Planning Commission Allowance	10,400	9,200	18,000	18,000	18,000
Benefits - FICA	6,276	6,290	8,520	7,900	8,020
Benefits - Workers Comp.	207	384	1,310	1,310	610
TOTAL PERSONNEL	88,521	88,897	121,040	112,255	113,290
OPERATIONS					
Travel & Training	5,768	9,591	10,000	10,000	10,000
Miscellaneous Expense	2,355	2,331	2,850	2,850	2,850
Mountainland Assoc of Govt	4,448	4,553	4,600	4,600	4,600
Utah Lake Commission	3,396	3,396	3,400	-	-
Utah League of Cities & Towns	11,731	13,348	15,620	15,620	15,620
Chamber of Commerce	10,000	10,000	10,000	10,000	10,000
TOTAL OPERATIONS	37,698	43,219	46,470	43,070	43,070
TOTAL LEGISLATIVE	126,219	132,116	167,510	155,325	156,360

DEPT: JUDICIAL

PERSONNEL					
Salaries & Wages	175,337	204,981	254,450	254,450	249,730
Salaries & Wages - Overtime	-	-	-	-	-
Benefits - FICA	13,204	15,392	19,470	19,470	19,110
Benefits - LTD	501	546	680	680	510
Benefits - Life	138	142	210	210	190
Benefits - Insurance Allowance	27,055	28,100	30,210	30,210	22,460
Benefits - Retirement	28,779	30,608	36,530	36,530	31,440
Benefits - Workers Comp.	279	513	1,130	1,130	600
TOTAL PERSONNEL	245,292	280,281	342,680	342,680	324,040
OPERATIONS					
Membership Dues & Subscriptions	326	417	600	600	650
Travel & Training	1,622	1,723	4,370	4,370	4,550
Office Supplies	1,994	2,523	3,150	3,150	3,275
Operating Supplies & Maint	70	-	575	575	600
Employee Recognition	124	223	255	255	265
Telephone	819	1,214	1,200	1,200	1,200
Gasoline	-	-	575	575	1,500
Professional & Tech Services	89,485	79,035	108,000	95,000	95,000
Insurance	2,459	2,705	2,920	3,520	3,660

GENERAL FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
Court Surcharges & Fees	182,524	194,568	223,500	223,500	232,400
Purchase of Equipment	723	615	1,600	2,100	650
TOTAL OPERATIONS	280,145	283,024	346,745	334,845	343,750
TOTAL JUDICIAL	525,437	563,305	689,425	677,525	667,790
DEPT: ADMINISTRATION					
PERSONNEL					
Salaries & Wages	579,764	707,067	792,510	814,000	756,150
Salaries & Wages - Overtime	-	-	-	-	-
Benefits - FICA	43,235	52,265	60,630	62,280	57,850
Benefits - LTD	2,382	3,067	3,190	3,190	2,650
Benefits - Life	616	710	1,190	1,190	900
Benefits - Insurance Allowance	115,996	136,693	141,890	141,890	141,000
Benefits - Retirement	117,500	135,177	141,180	141,180	126,490
Benefits - Workers Comp.	637	1,428	2,580	2,580	1,360
TOTAL PERSONNEL	860,132	1,036,407	1,143,170	1,166,310	1,086,400
OPERATIONS					
Membership Dues & Subscriptions	2,436	4,028	3,000	3,000	3,000
Public Notices	259	-	-	-	-
Uniform Expense	114	-	-	-	560
Travel & Training	4,359	5,800	7,000	10,000	10,000
Tuition Reimbursement Program	-	2,447	3,000	1,500	1,500
Office Supplies	10,030	8,257	9,000	9,000	9,000
Operating Supplies & Maint	1,067	606	2,000	2,000	2,000
Employee Recognition	853	836	720	720	720
Telephone	2,633	4,722	8,000	8,000	8,000
Gasoline	543	446	1,500	5,500	5,500
Employee Recognition-Citywide	2,513	4,112	5,000	5,000	5,000
Professional & Tech Services	154,266	145,664	145,000	185,000	185,000
Merchant Fees	80,648	102,962	110,000	110,000	110,000
Bad Debt Expense	5	-	-	-	-
Insurance & Surety Bond	3,594	4,165	4,300	4,300	4,300
Other Services	-	-	-	-	-
Purchase of Equipment	7,799	6,170	2,000	4,000	4,000
TOTAL OPERATIONS	271,118	290,215	300,520	348,020	348,580
CAPITAL OUTLAY					
Purchase of Capital Asset	-	34,157	-	10,000	-
TOTAL CAPITAL OUTLAY	-	34,157	-	10,000	-
TOTAL ADMINISTRATION	1,131,250	1,360,779	1,443,690	1,524,330	1,434,980
DEPT: LEGAL SERVICES					
PERSONNEL					
Salaries & Wages	84,215	92,056	102,160	102,160	107,740
Benefits - FICA	6,292	6,781	7,820	7,820	8,250
Benefits - LTD	301	326	380	380	350
Benefits - Life	46	47	120	120	120
Benefits - Insurance Allowance	10,669	11,270	12,120	12,120	12,870
Benefits - Retirement	14,127	14,341	15,570	15,570	15,500
Benefits - Workers Comp.	259	467	1,010	1,010	520
TOTAL PERSONNEL	115,909	125,289	139,180	139,180	145,350
OPERATIONS					
Membership Dues & Subscriptions	626	418	700	700	730
Travel & Training	761	1,246	2,075	2,075	2,160
Office Supplies	89	381	400	400	415
Operating Supplies & Maint	70	-	285	285	285
Employee Recognition	36	56	90	90	90
Telephone	274	548	840	840	840
Gasoline	-	-	280	280	-
Professional & Tech Services	45	20	1,500	1,500	1,500
Purchase of Equipment	-	615	650	1,150	650
TOTAL OPERATIONS	1,901	3,284	6,820	7,320	6,670
TOTAL LEGAL SERVICES	117,809	128,573	146,000	146,500	152,020
DEPT: ENGINEERING					
Professional & Tech Services	327	172	20,000	500	500
TOTAL ENGINEERING	327	172	20,000	500	500
DEPT: ELECTIONS					
Special Department Supplies	103	-	-	-	-

GENERAL FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
Other Services	14,294	-	33,515	18,155	-
TOTAL ELECTIONS	14,397	-	33,515	18,155	-
DEPT: GOVERNMENT BUILDINGS					
PERSONNEL					
Salaries & Wages	70,834	76,026	85,110	85,110	88,980
Benefits - FICA	5,141	5,651	6,510	6,510	6,810
Benefits - LTD	258	321	350	350	320
Benefits - Life	92	95	110	110	110
Benefits - Insurance Allowance	21,339	22,893	24,240	24,240	25,740
Benefits - Retirement	4,674	4,644	7,750	7,750	7,220
Benefits - Workers Comp.	250	455	1,040	1,040	530
TOTAL PERSONNEL	102,587	110,085	125,110	125,110	129,710
OPERATIONS					
Membership Dues & Subscriptions	196	163	1,000	1,000	1,000
Uniform Expense	-	150	150	150	150
Travel & Training	-	-	1,000	1,000	1,000
Office Supplies	-	-	-	-	-
Operating Supplies & Maint	18,629	20,765	37,500	25,000	25,000
Employee Recognition	48	66	-	-	-
Utilities	54,210	60,153	60,000	60,000	65,000
Telephone	125	184	400	400	400
Gasoline	928	766	1,500	1,500	1,500
Professional & Tech Services	25,388	25,069	27,500	27,500	30,000
Rental Property Maintenance	5,759	8,145	15,000	18,000	15,000
Insurance	10,395	11,817	12,000	15,000	18,000
Other Services	26,387	41,734	75,000	75,000	80,000
Purchase of Equipment	-	45,183	20,000	33,500	10,000
TOTAL OPERATIONS	142,065	214,194	251,050	258,050	247,050
CAPITAL OUTLAY					
Building Improvements	84,611	90,635	100,000	150,000	125,000
Purchase of Capital Asset	-	-	20,000	20,000	-
TOTAL CAPITAL OUTLAY	84,611	90,635	120,000	170,000	125,000
TOTAL GOVERNMENT BUILDINGS	329,262	414,915	496,160	553,160	501,760
DEPT: POLICE SERVICES					
PERSONNEL					
Salaries & Wages	1,248,039	1,384,871	1,588,520	1,588,520	1,629,750
Salaries & Wages, X-ing Guard	15,678	16,916	25,210	24,000	24,000
Salaries & Wages - Overtime	115,354	181,229	140,000	170,000	150,000
Salaries - Temp Employees	16,838	10,370	47,010	15,000	20,000
Benefits - FICA	105,454	121,078	137,860	137,860	139,670
Benefits - LTD	5,133	6,106	7,210	7,210	6,330
Benefits - Life	1,541	1,584	2,250	2,250	2,190
Benefits - Insurance Allowance	292,056	306,555	432,780	350,500	361,120
Benefits - Retirement	344,644	371,100	521,070	424,000	470,720
Benefits - Workers Comp.	4,990	9,573	20,180	20,180	9,860
TOTAL PERSONNEL	2,149,728	2,409,381	2,922,090	2,739,520	2,813,640
OPERATIONS					
Membership Dues & Subscriptions	3,281	3,074	4,500	4,500	4,500
Uniform Expense	17,384	14,836	18,000	20,000	19,500
Travel & Training	13,185	15,251	15,500	18,625	20,000
Office Supplies	4,516	5,459	6,000	6,000	6,000
Operating Supplies & Maint	15,348	18,135	14,500	14,500	16,500
Employee Recognition	1,895	3,115	4,100	4,100	4,000
Telephone	19,848	21,542	23,500	23,500	23,500
Gasoline	53,197	54,202	60,000	60,000	60,000
Professional & Tech Services	69,280	68,754	124,500	124,500	132,000
Dispatch, Orem City	127,035	137,757	147,340	147,340	155,445
Special Department Supplies	7,624	9,812	12,500	10,500	10,500
Insurance	5,561	7,506	6,500	7,300	8,000
Equipment Rental	-	-	-	-	-
Vehicle Lease	-	-	-	-	-
Other Services	-	-	750	-	-
Risk Management	956	942	1,000	1,000	1,000
Emergency Management	1,647	1,784	2,000	2,000	2,000
Miscellaneous Expense	520	-	1,000	1,000	1,000

GENERAL FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
Youth Court Expenses	10	40	500	500	500
N.O.V.A. Expense	1,555	2,501	2,500	2,500	2,500
Use of USAAV Funds	5,515	6,284	18,000	26,460	16,000
Public Outreach	1,213	2,338	3,500	3,500	3,500
Purchase of Equipment	60,601	30,461	85,000	114,000	72,500
Vehicle Lease Principal	84,669	555,279	115,000	181,370	137,820
Vehicle Lease Interest	11,588	10,051	-	-	43,550
TOTAL OPERATIONS	506,425	969,123	666,190	773,195	740,315

CAPITAL OUTLAY

Purchase of Capital Asset	-	-	-	-	-
Vehicles	-	-	-	1,038,640	-
TOTAL CAPITAL OUTLAY	-	-	-	1,038,640	-
TOTAL POLICE SERVICES	2,656,154	3,378,503	3,588,280	4,551,355	3,553,955

DEPT: FIRE PROTECTION SERVICES

Telephone	545	398	600	600	600
Professional & Tech Services	-	-	-	-	20,000
Orem Fire/EMS	1,444,869	1,503,855	1,808,895	1,808,895	1,908,385
Dispatch	127,035	137,757	147,340	147,340	155,445
Orem Fire Inspections	-	-	-	42,275	38,000
TOTAL FIRE PROTECTION SERVICES	1,572,450	1,642,011	1,956,835	1,999,110	2,122,430

DEPT: PROTECTIVE INSPECTIONS

PERSONNEL					
Salaries & Wages	206,355	-	-	-	-
Benefits - FICA	15,730	-	-	-	-
Benefits - LTD	856	-	-	-	-
Benefits - Life	207	-	-	-	-
Benefits - Insurance Allowance	37,205	-	-	-	-
Benefits - Retirement	42,288	-	-	-	-
Benefits - Workers Comp.	697	-	-	-	-
TOTAL PERSONNEL	303,337	-	-	-	-
OPERATIONS					
Membership Dues & Subscriptions	469	-	-	-	-
Uniform Expense	695	-	-	-	-
Travel & Training	3,544	-	-	-	-
Office Supplies	2,120	-	-	-	-
Operating Supplies & Maint	496	-	-	-	-
Telephone	2,023	-	-	-	-
Gasoline	2,831	-	-	-	-
Professional & Tech Services	10,869	-	-	-	-
Insurance	2,602	-	-	-	-
Purchase of Equipment	3,952	-	-	-	-
TOTAL OPERATIONS	29,601	-	-	-	-
TOTAL PROTECTIVE INSPECTIONS	332,939	-	-	-	-

DEPT: ANIMAL CONTROL SERVICES

Operating Supplies & Maint	988	368	1,250	1,250	1,250
North Ut County Animal Shelter	19,830	29,370	30,000	40,315	42,000
NUC Shelter-remit license fees	290	215	250	250	250
Deer Management	-	-	-	-	-
TOTAL ANIMAL CONTROL SERVICES	21,108	29,953	31,500	41,815	43,500

DEPT: STREETS

PERSONNEL					
Salaries & Wages	153,966	116,628	147,460	147,460	153,660
Salaries & Wages - Overtime	301	4,294	6,000	5,000	6,000
Salaries - Temp Employees	1,332	3,819	-	-	-
Benefits - FICA	11,435	9,720	11,740	11,740	12,220
Benefits - LTD	633	565	680	680	610
Benefits - Life	184	198	220	220	240
Benefits - Insurance Allowance	36,845	27,103	33,940	46,600	51,360
Benefits - Retirement	32,244	24,534	31,620	30,100	31,350
Benefits - Workers Comp.	918	1,224	2,260	2,260	1,030
TOTAL PERSONNEL	237,857	188,084	233,920	244,060	256,470
OPERATIONS					
Membership Dues & Subscriptions	-	130	200	130	200

GENERAL FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
Uniform Expense	888	1,624	1,625	1,625	1,460
Travel & Training	584	1,067	1,000	1,000	1,200
Office Supplies	225	238	500	500	250
Operating Supplies & Maint	16,011	24,105	40,700	40,000	40,000
Vehicle and Equipment Maint.	11,506	18,871	12,950	27,000	15,050
Employee Recognition	214	194	160	160	160
Utilities	2,382	3,239	3,500	3,500	3,500
Telephone	718	1,052	1,100	1,100	1,100
Gasoline	9,757	16,241	11,000	15,000	11,000
Professional & Tech Services	2,501	3,359	9,630	9,630	11,050
Street-side Landscaping	69,904	71,408	75,000	75,000	78,750
Special Snow Removal	23,390	84,264	71,100	45,000	58,000
Right of Way Maintenance	28,917	46,813	50,000	50,150	60,000
Special Dept Supplies	8,222	28,541	20,000	20,000	40,000
Insurance	6,189	6,794	6,800	10,210	11,000
Equipment Rental	2,200	2,200	4,200	4,200	4,000
Other Services	2,457	3,447	6,000	6,000	-
Purchase of Equipment	3,261	-	3,500	3,500	3,500
TOTAL OPERATIONS	189,327	313,586	318,965	313,705	340,220
CAPITAL OUTLAY					
New Sidewalks/ADA Ramps	-	13,299	-	-	-
Purchase of Capital Asset	45,065	105,262	-	10,000	55,000
Traffic Calming Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	45,065	118,561	-	10,000	55,000
TOTAL STREETS	472,249	620,230	552,885	567,765	651,690

DEPT: PUBLIC WORKS ADMINISTRATION**PERSONNEL**

Salaries & Wages	457,909	672,074	674,640	685,315	708,630
Salaries & Wages - Overtime	942	1,352	6,000	6,000	6,000
Salaries - Temp Employees	-	-	25,000	40,000	25,000
Benefits - FICA	34,261	49,815	54,010	54,830	56,610
Benefits - LTD	1,820	2,882	2,990	2,990	2,710
Benefits - Life	516	675	920	920	920
Benefits - Insurance Allowance	105,848	133,211	141,890	141,890	157,150
Benefits - Retirement	90,902	123,168	130,290	130,290	130,200
Benefits - Workers Comp.	1,554	4,232	6,690	6,690	3,430
TOTAL PERSONNEL	693,753	987,408	1,042,430	1,068,925	1,090,650

OPERATIONS

Membership Dues & Subscriptions	6,991	6,787	14,050	10,000	15,000
Uniform Expense	456	1,655	1,940	1,940	1,790
Travel & Training	4,353	3,490	4,300	4,300	4,300
Office Supplies	2,657	1,909	3,000	3,000	3,000
Operating Supplies & Maint	7,049	12,699	14,200	14,200	10,000
Vehicle and Equipment Maint.	4,502	4,132	6,000	6,000	6,500
Employee Recognition	278	661	600	600	600
Telephone/Cell Phone	2,864	3,854	5,000	5,000	3,000
Gasoline	11,276	10,397	12,000	12,000	12,000
Professional & Tech Services	6,022	8,648	10,000	48,000	20,000
Insurance	2,688	3,133	3,500	3,500	3,500
Other Services	-	6,483	-	-	30,000
Purchase of Equipment	6,091	12,091	10,000	10,000	10,000
TOTAL OPERATIONS	55,228	75,938	84,590	118,540	119,690

CAPITAL OUTLAY

Building Improvements	67,259	27,178	-	3,450	205,000
Purchase of Capital Asset	251,423	125,358	415,000	251,210	-
TOTAL CAPITAL OUTLAY	318,682	152,536	415,000	254,660	205,000

TOTAL PUBLIC WORKS ADMINISTRATION

TOTAL PUBLIC WORKS ADMINISTRATION	1,067,662	1,215,882	1,542,020	1,442,125	1,415,340
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DEPT: PARKS**PERSONNEL**

Salaries & Wages	166,522	185,861	203,102	165,000	199,830
Salaries & Wages - Overtime	5,214	7,620	6,940	10,000	10,000
Salaries - Temp Employees	15,826	13,694	19,000	19,000	19,000
Benefits - FICA	14,404	15,970	17,538	14,850	17,530
Benefits - LTD	700	838	900	900	770
Benefits - Life	202	209	290	290	280

GENERAL FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
Benefits - Insurance Allowance	21,256	21,594	22,890	22,890	40,380
Benefits - Retirement	36,256	38,578	42,580	36,175	40,430
Benefits - Workers Comp.	662	1,263	2,700	2,700	1,340
TOTAL PERSONNEL	261,042	285,628	315,940	271,805	329,560
OPERATIONS					
Membership Dues & Subscriptions	516	1,260	1,800	1,800	2,700
Uniform Expense	592	600	600	600	600
Travel & Training	2,899	2,955	4,100	4,100	4,450
Office Supplies	215	339	300	300	200
Operating Supplies & Maint	53,321	111,706	83,200	83,200	84,500
Miscellaneous Expense	44,684	3,945	13,500	13,500	10,000
Employee Recognition	117	171	240	240	200
Trails Maintenance	4,219	35,412	50,000	50,000	120,000
Utilities	4,995	4,565	6,000	6,000	6,000
Telephone	1,723	2,479	2,200	4,200	2,200
Gasoline	4,093	6,719	4,500	4,500	4,500
Professional & Tech Services	17,562	48,729	20,000	95,000	5,000
Parks Maintenance Contract	163,925	164,555	213,335	213,335	215,250
Special Dept Supplies	226,069	10,141	40,000	40,000	45,000
Insurance	8,725	8,713	8,800	12,275	12,275
Equipment Rental	4,557	3,777	5,000	5,000	5,000
Other Services	1,267	230	3,000	3,000	42,000
Tree City USA Expenses	1,768	1,089	2,500	2,500	2,500
Tree Purchases & Services	37,101	46,473	60,000	60,000	30,000
Purchase of Equipment	2,799	6,427	151,500	151,500	14,000
TOTAL OPERATIONS	581,147	460,286	670,575	751,050	606,375
CAPITAL OUTLAY					
Park Improvements	127,781	309,158	158,000	85,000	285,000
Purchase of Capital Asset	-	8,630	103,000	70,200	13,500
Trails Construction & Improvmt	1,009	-	-	-	-
TOTAL CAPITAL OUTLAY	128,790	317,788	261,000	155,200	298,500
TOTAL PARKS	970,979	1,063,702	1,247,515	1,178,055	1,234,435
DEPT: LIBRARY SERVICES					
Library Card Reimbursement	17,588	25,502	25,000	28,000	28,000
TOTAL LIBRARY SERVICES	17,588	25,502	25,000	28,000	28,000
DEPT: CEMETERY					
OPERATIONS					
Operating Supplies & Maint	7,653	8,295	6,000	6,355	10,000
Professional & Tech Services	8,249	11,535	42,600	52,600	5,600
Grounds Maintenance Contract	8,698	8,698	11,500	9,000	9,450
Special Dept Supplies	-	264	-	-	-
Equipment Rental	2,200	2,451	4,200	4,200	4,200
Purchase of Equipment	7,800	(11)	-	1,300	-
TOTAL OPERATIONS	34,600	31,233	64,300	73,455	29,250
CAPITAL OUTLAY					
Improvements Other than Bldgs	-	-	-	-	-
Office/Warehouse	-	220,671	-	318,000	-
TOTAL CAPITAL OUTLAY	-	220,671	-	318,000	-
TOTAL CEMETERY	34,600	251,904	64,300	391,455	29,250
DEPT: COMMUNITY DEVELOPMENT					
PERSONNEL					
Salaries & Wages	237,207	521,584	588,600	552,800	538,950
Salaries & Wages - Overtime	-	-	6,000	2,000	3,000
Salaries - Interns & Temp Emp	-	-	-	-	-
Benefits - FICA	18,065	39,627	45,490	42,500	41,470
Benefits - LTD	930	2,078	2,480	2,480	2,070
Benefits - Life	276	498	770	770	710
Benefits - Insurance Allowance	51,711	94,276	120,840	120,840	147,870
Benefits - Retirement	43,052	89,019	108,060	108,060	98,110
Benefits - Workers Comp.	599	2,739	6,640	6,640	2,650
TOTAL PERSONNEL	351,840	749,821	878,880	836,090	834,830
OPERATIONS					
Membership Dues & Subscriptions	2,118	3,040	3,650	3,650	3,650
Uniform Expense	155	904	1,250	1,250	800

GENERAL FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
Travel & Training	7,314	6,000	13,000	7,000	8,000
Office Supplies	2,987	8,047	4,500	4,500	4,500
Operating Supplies & Maint	1,424	2,989	3,000	3,000	3,000
Employee Recognition	170	519	560	560	560
Telephone	2,347	5,235	4,900	6,000	7,200
Gasoline	460	4,218	4,700	4,700	4,700
Professional & Tech Services	15,355	22,168	40,000	47,500	10,000
Insurance	2,519	5,613	6,000	7,250	7,250
Master Plan	26,054	36,054	25,000	4,000	500
Miscellaneous Expense	415	601	800	800	800
Economic Development Expense	1,603	1,603	1,800	1,800	1,800
Purchase of Equipment	3,055	4,372	2,500	2,500	2,500
Historical Preservation Socoty	375	339	1,000	1,000	6,000
TOTAL OPERATIONS	<u>66,351</u>	<u>101,701</u>	<u>112,660</u>	<u>95,510</u>	<u>61,260</u>
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL PLANNING & ECON. DEVELOPMENT	<u>418,191</u>	<u>851,522</u>	<u>991,540</u>	<u>931,600</u>	<u>896,090</u>
DEPT: TRANSFERS AND CONTRIBUTIONS					
TRANSFERS					
Transfer to Road Fund	1,500,000	1,500,000	500,000	500,000	500,000
Trfr to Redevelopment	-	-	-	500,000	-
Trfr to Debt Serv - CDA 2023	-	-	-	67,775	255,788
Trfr to Debt Svc - UTOPIA	472,212	356,071	491,290	491,290	501,116
Trfr to CIP - Facilities Fd 41	500,000	-	-	-	-
Trfr to Sewer Fund	-	-	500,000	1,800,000	-
Trfr to Garbage Fd-Citywide Cleanup	10,000	10,000	10,000	10,000	10,000
Trfr to Recreation-Aquatics Bd	551,825	549,825	552,450	552,450	552,450
Trfr to Recreation Fund	500,000	1,000,000	-	250,000	-
TOTAL TRANSFERS	<u>3,534,037</u>	<u>3,415,896</u>	<u>2,053,740</u>	<u>4,171,515</u>	<u>1,819,354</u>
CONTRIBUTIONS					
Education Grants	2,000	2,000	2,000	2,000	2,000
Contrib - Miss Pleasant Grove	2,000	-	2,000	2,000	2,000
Little Miss Lindon Sponsorship	5,682	-	-	-	-
Parade Float Sponsorship	3,388	-	-	-	-
Youth Council	347	2,272	2,500	2,500	2,500
Lindon Centennial	-	63,125	103,125	103,125	10,000
Appropriate to Fund Balance, General Fund	1,398,468	177,434	-	-	414,972
TOTAL CONTRIBUTIONS	<u>1,411,884</u>	<u>244,831</u>	<u>109,625</u>	<u>109,625</u>	<u>431,472</u>
TOTAL TRANSFERS AND CONTRIBUTIONS	<u>4,945,921</u>	<u>3,660,726</u>	<u>2,163,365</u>	<u>4,281,140</u>	<u>2,250,826</u>
TOTAL GENERAL FUND EXPENDITURES	<u>14,754,541</u>	<u>15,339,795</u>	<u>15,159,540</u>	<u>18,487,915</u>	<u>15,138,925</u>

REDEVELOPMENT AGENCY FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
STATE STREET DISTRICT					
REVENUES					
State St - Interest Earnings	2,712	13,794	13,500	13,500	13,500
State St - Use of Fund Balance	249,788	52,227	-	-	500
TOTAL STATE ST REVENUES	252,500	66,021	13,500	13,500	14,000
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Professional & Tech Services	2,500	-	1,500	1,500	14,000
Other Improvements	-	66,021	-	-	-
Trfr to Rereation Fund	250,000	-	-	-	-
Appropriate to Fund Balance	-	-	12,000	12,000	-
TOTAL STATE ST EXPENDITURES	252,500	66,021	13,500	13,500	14,000
WEST SIDE DISTRICT					
REVENUES					
West Side - Interest Earnings	95	717	700	700	700
West Side - Use of Fnd Balance	-	-	100	100	100
TOTAL WEST SIDE REVENUES	95	717	800	800	800
EXPENDITURES					
Professional & Tech Services	-	-	800	800	800
Appropriate to Fund Balance	95	717	-	-	-
TOTAL WEST SIDE EXPENDITURES	95	717	800	800	800
DISTRICT #3					
REVENUES					
District 3 - Interest Earnings	1,799	13,071	12,900	12,900	12,900
District 3 - Use of Fund Bal	16,541	-	-	248,100	-
TOTAL DISTRICT #3 REVENUES	18,339	13,071	12,900	261,000	12,900
EXPENDITURES					
Professional & Tech Services	18,339	6,443	7,000	11,000	8,325
Tax Participation Agreements	-	-	-	250,000	-
Appropriate to Fund Balance	-	6,628	5,900	-	4,575
TOTAL DISTRICT #3 EXPENDITURES	18,339	13,071	12,900	261,000	12,900
700 NORTH CDA					
REVENUES					
700N CDA - Interest Earnings	1,958	19,785	19,400	19,400	19,400
700N CDA - Tax Increment	152,534	166,541	170,000	179,360	180,000
700N CDA - Prior Yr Tax Incr	5,172	9,834	-	6,150	-
Bond Proceeds	-	-	-	3,579,000	-
Trfr from General Fund	-	-	-	500,000	-
700N CDA - Use of Fund Balance	-	-	-	426,370	41,300
TOTAL 700N CDA REVENUES	159,664	196,160	189,400	4,710,280	240,700
EXPENDITURES					
Miscellaneous Expense	25	-	-	-	-
Professional & Tech Services	3,450	2,250	5,000	68,980	15,500
Property Purchase	-	-	-	4,617,500	-
Admin Costs to General Fund	18,368	23,800	23,800	23,800	25,200
Trfr to Debt Service	-	-	-	-	200,000
Appropriate to Fund Balance	137,821	170,110	160,600	-	-
TOTAL 700N CDA EXPENDITURES	159,664	196,160	189,400	4,710,280	240,700
LINDON PARK CRA					
REVENUES					
Lindon Park CRA - Tax Incr	-	-	-	-	7,000.00
Lindon Prk CRA - Use of Fd Bal	-	-	800.00	800.00	-
TOTAL 700N CDA REVENUES	-	-	800	800	7,000

REDEVELOPMENT AGENCY FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Professional & Tech Services	-	-	800.00	800.00	3,000.00
Tax Participation Agrmt	-	-	-	-	-
Admin Costs to General Fund	-	-	-	-	980.00
Appropriate to Fund Balance	-	-	-	-	3,020.00
TOTAL 700N CDA EXPENDITURES	-	-	800	800	7,000

PARC TAX FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
REVENUES					
PARC Tax	994,379	894,812	945,000	945,000	945,000
Interest Earnings	5,920	42,506	42,000	42,000	42,000
Use of Fund Balance	-	-	-	474,465	297,725
TOTAL PARC TAX FUND REVENUES	1,000,299	937,319	987,000	1,461,465	1,284,725
PARC TAX FUND EXPENDITURES					
DEPT: AQUATICS CENTER					
Operating Supplies & Maint	-	-	25,000	25,000	27,000
Pool Chemicals	65,624	79,620	75,000	75,000	80,000
Utilities - Electricity	39,363	36,717	36,000	36,000	36,000
Utilities - Gas	27,621	31,861	34,000	34,000	34,000
Utilities - Telephone	164	197	300	300	300
Utilities - Water/Sewer	98,511	92,227	113,000	113,000	113,000
Professional & Tech Services	4,550	-	10,000	24,000	10,000
Other Services	-	-	20,000	20,000	25,000
Purchase of Equipment	-	-	-	23,370	-
Trfr to Recreation-Capital Exp	310,000	112,443	50,000	166,100	307,500
TOTAL AQUATICS CENTER	545,833	353,067	363,300	516,770	632,800
DEPT: COMMUNITY CENTER					
Operating Supplies & Maint	-	-	15,000	15,000	50,000
Utilities - Electricity	7,592	7,379	8,000	8,000	8,000
Utilities - Gas	5,637	7,973	9,000	9,000	9,000
Utilities - Telephone	436	469	1,200	1,200	1,200
Utilities - Water/Sewer	7,443	6,429	7,500	7,500	7,500
Professional & Tech Services	-	-	-	-	100,000
Other Services	-	-	10,000	10,060	-
Purchase of Equipment	-	-	-	-	-
Trfr to Recreation-Capital Exp	100,000	69,058	50,000	50,000	50,000
TOTAL COMMUNITY CENTER	121,109	91,308	100,700	100,760	225,700
DEPT: VETERANS HALL					
Operating Supplies & Maint	-	-	15,000	15,000	-
Utilities - Electricity	314	324	600	600	600
Utilities - Gas	756	998	1,000	1,000	1,000
Utilities - Water/Sewer	896	877	900	900	900
Professional & Tech Services	2,418	-	13,000	13,000	-
Other Services	-	-	-	-	-
Building Improvements	21,900	-	-	-	-
TOTAL VETERANS HALL	26,284	2,199	30,500	30,500	2,500
DEPT: PARKS AND TRAILS					
Operating Supplies & Maint	11,991	5,271	16,000	49,000	49,000
Utilities - Electricity	4,995	4,536	4,725	4,725	4,725
Utilities - Water/Sewer	42,699	44,776	50,000	50,000	50,000
Professional & Tech Services	-	-	-	-	-
Other Services	-	-	-	11,565	-
Capital Outlay	81,787	74,346	263,000	607,145	220,000
Trfr to Parks CIP	10,000	-	-	-	-
TOTAL PARKS AND TRAILS	151,471	128,929	333,725	722,435	323,725
DEPT: GRANTS TO OTHER ENTITIES					
Grants to Other Entities	9,104	15,000	15,000	6,000	15,000
TOTAL GRANTS TO OTHER ENTITIES	9,104	15,000	15,000	6,000	15,000
DEPT: NON-DEPARTMENTAL					
Trfr to General Fund	-	198,566	-	-	-
Trfr to Recreation	85,000	85,000	85,000	85,000	85,000
Appropriate to Fund Balance	61,498	63,250	58,775	-	-
TOTAL NON-DEPARTMENTAL	146,498	346,817	143,775	85,000	85,000
TOTAL PARC TAX FUND EXPENDITURES	1,000,299	937,319	987,000	1,461,465	1,284,725

DEBT SERVICE FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
REVENUES					
Trfr from RDA - 2023 CDA Bond	-	-	-	-	200,000
Trfr from Gen Fd - CDA 2023	-	-	-	67,775	255,788
Trfr from Gen Fd - UTOPIA	472,212	356,071	491,290	491,290	501,116
Trff from Park CIP Fund	10,000	-	-	-	-
Use of Fund Balance	-	-	-	-	-
TOTAL DEBT SERVICE REVENUES	482,212	356,071	491,290	559,065	956,904
EXPENDITURES					
2023 700N CDA Bond Principal	-	-	-	-	284,000
2023 700N CDA Bond Interest	-	-	-	67,775	169,788
2023 700N CDA Bond Agent Fees	-	-	-	-	2,000
Parks Prop. Purchase Principal	10,000	-	-	-	-
UTOPIA Backstop	472,212	356,071	491,290	491,290	501,116
Appropriate to Fund Balance	-	-	-	-	-
TOTAL DEBT SERVICE EXPENDITURES	482,212	356,071	491,290	559,065	956,904

CAPITAL IMPROVEMENT PROGRAM FUNDS	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
CIP 11 - CLASS C ROADS					
REVENUES					
Road Fund Allotment	527,326	577,231	530,000	530,000	530,000
Transit Tax	645,030	608,542	635,000	635,000	635,000
Road Impact Fees	-	11,920	6,000	6,000	-
Interest Earnings PTIF Class C	14,878	155,407	150,000	150,000	150,000
Miscellaneous	38,877	-	-	-	-
Transfer from General Fund	1,500,000	1,500,000	500,000	500,000	500,000
Use of Fund Balance	-	-	755,500	1,255,500	1,761,500
TOTAL ROAD FUND REVENUES	2,726,111	2,853,100	2,576,500	3,076,500	3,576,500
EXPENDITURES					
OPERATIONS					
Street Lights Utilities	65,617	64,269	75,000	75,000	75,000
Professional & Tech Services	-	45,667	39,500	39,500	39,500
Street Lights	17,872	109,847	62,000	62,000	62,000
Appropriate to Fund Balance	1,287,553	76,214	-	-	-
TOTAL OPERATIONS	1,371,042	295,997	176,500	176,500	176,500
CAPITAL OUTLAY					
Street Light Installation	-	7,063	-	-	-
Class C Capital Improvements	1,355,069	2,550,040	2,400,000	2,900,000	3,400,000
TOTAL CAPITAL OUTLAY	1,355,069	2,557,103	2,400,000	2,900,000	3,400,000
TOTAL ROAD FUND EXPENDITURES	2,726,111	2,853,100	2,576,500	3,076,500	3,576,500
CIP 41 - FACILITIES					
REVENUES					
Transfer from General Fund	500,000	-	-	-	-
Use of Fund Balance	-	-	-	-	460,000
TOTAL FACILITIES CIP REVENUES	500,000	-	-	-	460,000
EXPENDITURES					
OPERATIONS					
Trfr to Recreation Fund	-	-	-	-	460,000
Appropriate to Fund Balance	432,643	-	-	-	-
TOTAL OPERATIONS	432,643	-	-	-	460,000
CAPITAL OUTLAY					
City Center Improvements	67,357	-	-	-	-
TOTAL CAPITAL OUTLAY	67,357	-	-	-	-
TOTAL FACILITIES CIP EXPENDITURES	500,000	-	-	-	460,000
CIP 47 - PARKS PROJECTS					
REVENUES					
City Wide Impact Fees	426,000	271,500	200,000	200,000	200,000
City Wide Interest Earned	11,856	101,597	100,000	100,000	100,000
Trfr from PARC Tax	10,000	-	-	-	-
Use of Fund Balance	-	-	-	1,876,900	-
TOTAL PARKS CIP REVENUES	447,856	373,097	300,000	2,176,900	300,000
EXPENDITURES					
OPERATIONS					
Professional & Tech Services	-	10,000	-	-	-
Trfr to Debt Service	10,000	-	-	-	-
Appropriate to Fund Bal	345,641	350,648	240,000	-	300,000
TOTAL OPERATIONS	355,641	360,648	240,000	-	300,000
CAPITAL OUTLAY					
Pioneer Park	-	-	-	12,500	-
Pheasant Brook Park	3,586	-	60,000	78,000	-
Meadow Park Fieldstone	-	-	-	42,500	-
Hollow Park	21,695	-	-	30,000	-
Anderson Farms Park	60,303	3,000	-	1,846,900	-
City Center Park	-	9,450	-	62,000	-
Fryer Park	1,316	-	-	105,000	-
Creekside Park	5,314	-	-	-	-
TOTAL CAPITAL OUTLAY	92,214	12,450	60,000	2,176,900	-
TOTAL PARKS CIP EXPENDITURES	447,856	373,097	300,000	2,176,900	300,000

WATER FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
REVENUES					
Interest Earnings	4,041	34,491	34,000	34,000	34,000
Culinary Water Impact Fees	171,712	103,761	87,500	87,500	50,000
Interest, PTIF Cul Impact Fees	4,536	28,692	28,000	28,000	28,000
Hydrant Meter & Water Usage	12,172	14,876	10,000	10,000	10,000
Culinary Water Base Fees	2,423,727	1,412,163	1,433,760	1,433,760	1,476,773
Culinary Water Usage Fees	-	1,332,806	1,324,580	1,324,580	1,364,317
Ground Water Pumping Utility	45,995	57,864	58,075	58,075	58,075
Secondary Water User Fees	460,179	483,954	482,275	482,275	482,275
Water Line Inspection Fee	6,930	4,690	3,920	3,920	3,920
Water Main Line Assessment	9,282	-	-	-	-
Meter Installation, Bldg Permt	83,355	39,888	34,000	34,000	34,000
Utility Application Fee	3,000	2,420	2,000	2,000	2,000
Utility Collection Fees	33,120	44,573	35,000	35,000	35,000
Fee in Lieu of Water Stock	160,827	190,365	-	-	-
Grant Proceeds	-	2,089,172	400,000	455,805	-
Contributions from Development	229,825	1,632,776	-	-	-
Water shares received	915,391	142,292	-	-	-
Trf from Coronavirus Relief Fd	-	1,312,692	-	-	-
Sundry Revenue	25,588	59,193	-	-	-
Use of Impact Fees	-	-	-	-	-
Use of Fund Balance	-	-	4,567,499	5,445,445	346,819
TOTAL WATER FUND REVENUES	4,589,678	8,986,668	8,500,609	9,434,360	3,925,179

EXPENDITURES**PERSONNEL**

Salaries & Wages	241,245	270,012	299,210	299,210	306,140
Salaries & Wages - Overtime	7,360	11,914	12,000	14,500	15,000
Salaries - Temp Employees	1,332	18,607	-	-	-
Benefits - FICA	18,787	23,157	23,820	24,000	24,580
Benefits - LTD	974	1,131	1,370	1,370	1,210
Benefits - Life	356	375	440	440	360
Benefits - Insurance Allowance	75,537	53,642	84,160	84,160	67,240
Benefits - Retirement	49,023	50,705	58,870	58,870	57,380
Benefit Expense	(46,907)	(43,590)	-	-	-
Actuarial Calc'd Pension Exp	(11,161)	32,180	-	-	-
Benefits - Workers Comp.	876	1,796	3,720	3,720	1,880
TOTAL PERSONNEL	337,423	419,930	483,590	486,270	473,790

OPERATIONS

Membership Dues & Subscriptions	1,453	10,305	11,300	5,300	5,500
Uniform Expense	1,519	3,335	3,470	3,555	3,470
Travel & Training	4,136	4,340	3,750	4,000	4,450
Office Supplies	24,078	27,951	30,000	30,000	30,000
Operating Supplies & Maint	180,612	189,595	238,000	238,000	238,000
Vehicle and Equipment Maint.	10,613	14,911	15,800	15,800	15,800
Employee Recognition	231	404	450	450	550
Utilities	232,712	256,602	250,000	250,000	250,000
Telephone	2,965	4,244	4,700	4,700	4,700
Gasoline	7,110	13,262	12,000	15,000	15,000
Professional & Tech Services	153,651	1,376,313	518,300	300,000	157,800
Services - Impact Fees	-	-	10,000	-	-
Bad Debt Expense	-	-	10,000	-	-
Special Dept Supplies	99,230	1,448,254	180,000	180,000	180,000
Insurance	16,753	20,944	22,000	22,000	22,000
Equipment Rental	2,957	2,200	4,200	4,200	4,300
Other Services	3,921	4,534	5,140	5,140	1,080
Purchase of Equipment	3,372	537	5,000	2,500	5,000
Water Stock Assessment	245,746	248,237	304,500	240,000	294,500
Depreciation	522,045	592,749	-	-	-
CUP Water Principal	62,435	64,447	66,523	66,523	68,667
CUP Water Interest	79,124	77,092	75,881	75,881	73,737
Close Out to Balance Sheet	(716,803)	(2,822,353)	-	-	-
Admin Costs to General Fund	246,560	-	-	-	-
P.W. Admin Costs to Gen. Fund	266,916	301,704	385,505	360,531	353,835
Appropriate to Impact Fee Bal	-	-	105,500	115,500	78,000
Appropriate to Fund Balance	2,109,309	6,173,062	-	-	-
TOTAL OPERATIONS	3,560,643	8,012,670	2,262,019	1,939,080	1,806,389

WATER FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
CAPITAL OUTLAY					
Purchase of Capital Asset	49,585	-	-	15,785	-
Wells - Capital Exp	74,915	123,350	1,050,000	220,000	1,505,000
Secondary Wtr Special Projects	202,667	262,207	845,000	1,865,000	40,000
Culinary Water Projects	364,445	168,510	3,860,000	4,908,225	100,000
Impact Fee Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	691,612	554,068	5,755,000	7,009,010	1,645,000
TOTAL WATER FUND EXPENDITURES	4,589,678	8,986,668	8,500,609	9,434,360	3,925,179

SEWER FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
REVENUES					
Sewer Base Fees	1,836,745	993,373	1,059,670	1,059,670	1,133,847
Sewer Usage Fees	-	1,014,022	1,057,910	1,057,910	1,131,964
Interest Earnings	2,220	17,642	15,000	15,000	15,000
Sundry Revenue	-	1,040	1,040	1,040	-
Sewer Line Inspection Fee	6,930	4,760	3,920	3,920	3,920
Sewer Impact Fee	115,116	69,504	61,600	61,600	61,600
Interest PTIF Sewer Impact Fee	1	5	-	-	-
Sewer Assessment	8,942	-	-	-	-
Contributions from Development	110,120	1,317,109	-	-	-
Trfr from General Fd	-	-	500,000	1,800,000	-
Use of Impact Fees	304,125	334,594	-	-	-
Use of Fund Balance	-	-	99,893	-	517,734
TOTAL SEWER FUND REVENUES	2,384,199	3,752,050	2,799,033	3,999,140	2,864,065
EXPENDITURES					
PERSONNEL					
Salaries & Wages	129,516	104,043	159,820	159,820	166,950
Salaries & Wages - Overtime	-	-	6,000	6,000	6,000
Salaries - Temp Employees	1,332	1,635	-	-	-
Benefits - FICA	10,078	8,093	12,690	12,690	13,240
Benefits - LTD	485	489	730	730	660
Benefits - Life	197	190	240	240	250
Benefits - Insurance Allowance	39,009	26,253	40,000	40,000	42,240
Benefits - Retirement	23,901	20,985	30,920	30,920	30,680
Benefit Expense	(23,015)	(27,014)	-	-	-
Actuarial Calc'd Pension Exp	(5,476)	9,029	-	-	-
Benefits - Workers Comp.	435	641	1,990	1,990	1,020
TOTAL PERSONNEL	176,462	144,344	252,390	252,390	261,040
OPERATIONS					
Membership Dues & Subscriptions	1,238	3,970	11,030	3,500	8,390
Uniform Expense	718	1,670	1,760	1,760	1,760
Travel & Training	836	2,752	2,000	300	2,000
Office Supplies	860	652	1,000	1,000	500
Operating Supplies & Maint	36,739	53,453	47,600	63,600	63,600
Vehicle and Equipment Maint.	20,999	11,250	21,000	21,000	21,000
Employee Recognition	148	198	200	200	200
Utilities	25,034	24,961	35,000	30,000	30,000
Telephone	1,004	1,219	1,800	1,800	1,800
Gasoline	7,774	8,979	8,000	8,000	8,000
Professional & Tech Services	109,118	72,977	74,550	80,000	113,700
Bad Debt Expense	-	-	5,000	-	-
Special Dept Supplies	-	-	-	-	-
Insurance	8,866	8,317	9,200	10,505	10,600
Orem City Sewage Collection	489,925	631,048	600,000	650,000	600,000
Equipment Rental	6,801	2,832	4,200	4,200	4,300
Other Services	3,001	4,197	6,800	6,800	1,080
Purchase of Equipment	3,136	-	2,000	2,000	2,000
Depreciation	630,399	664,964	-	-	-
Orem Swr Plant Expansn Princpl	125,977	110,778	110,965	110,965	110,965
Geneva Rd Proj. Bond Principal	150,000	154,000	158,000	158,000	162,000
Geneva Rd Proj Bond Interest	42,125	38,375	34,525	34,525	30,575
2017 Sewer Bond Principal	75,000	77,000	79,000	79,000	81,000
2017 Sewer Bond Interest	26,139	23,951	22,008	22,008	19,720
Close Out to Balance Sheet	(503,953)	(468,438)	-	-	-
Admin Costs to General Fund	-	-	-	-	-
P.W. Admin Costs to Gen. Fund	266,916	301,704	385,505	360,531	353,835
Appropriate to Impact Fee Bal	-	-	-	-	-
Appropriate to Fund Balance	373,951	1,696,362	-	352,836	-
TOTAL OPERATIONS	1,902,752	3,427,172	1,621,143	2,002,530	1,627,025
CAPITAL OUTLAY					
Purchase of Capital Asset	6,847	7,940	132,000	132,000	50,000
Special Projects	263,617	117,603	713,500	1,525,000	776,000
Infiltration Elimination	34,522	54,990	80,000	87,220	150,000
Impact Fee Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	304,986	180,533	925,500	1,744,220	976,000
TOTAL SEWER FUND EXPENDITURES	2,384,199	3,752,050	2,799,033	3,999,140	2,864,065

SOLID WASTE COLLECTION FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
REVENUES					
Waste Collection Fees	524,966	582,501	604,000	604,000	625,000
Recycling Collection Fees	84,383	105,660	106,000	106,000	110,000
Sundry Revenue	-	-	-	-	-
Transfer from General Fund for CW Cleanup	10,000	10,000	10,000	10,000	10,000
Use of Fund Balance	-	-	-	-	17,803
TOTAL SOLID WASTE REVENUES	619,349	698,160	720,000	720,000	762,803
EXPENDITURES					
Other Supplies & Services	-	-	-	-	-
Republic Collection Fees	285,914	317,722	341,500	341,500	365,405
Landfill	145,481	160,080	162,000	162,000	174,960
Republic Recycling Charges	115,137	120,514	125,750	125,750	132,038
North Pointe Punch Passes	7,832	7,423	12,000	12,000	12,000
City Wide Cleanup	20,238	32,209	35,000	35,000	45,000
Bad Debt Expense	-	-	-	-	-
Other Services	1,416	2,288	4,000	4,000	4,000
Admin Costs to General Fund	23,480	25,585	28,400	28,400	29,400
Appropriate to Fund Balance	19,851	32,340	11,350	11,350	-
TOTAL SOLID WASTE EXPENDITURES	619,349	698,160	720,000	720,000	762,803

STORM WATER DRAINAGE SYSTEM FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
REVENUES					
Storm Water Utility	1,219,271	1,298,599	1,320,900	1,320,900	1,347,318
Storm Water Impact Fee	100,054	64,360	45,000	45,000	45,000
Sundry Revenue	-	-	-	-	-
Grant Proceeds	-	-	750,000	-	750,000
Interest Earned	-	-	-	-	-
Funds from Other Sources	-	-	-	-	-
Fixed Asset Disposal Gain/Loss	-	-	-	-	-
Contributions from Development	141,860	2,615,566	-	-	-
Use of Fund Balance	-	-	472,592	393,253	205,837
TOTAL STORM WATER REVENUES	1,461,185	3,978,525	2,588,492	1,759,153	2,348,155
EXPENDITURES					
PERSONNEL					
Salaries & Wages	142,401	150,638	158,790	158,790	160,780
Salaries & Wages - Overtime	2,926	4,694	6,000	1,000	9,000
Salaries - Temp Employees	1,332	1,635	-	1,420	1,500
Benefits - FICA	11,214	12,287	12,610	12,610	13,120
Benefits - LTD	570	656	720	720	630
Benefits - Life	184	190	240	240	250
Benefits - Insurance Allowance	27,339	28,477	42,420	35,665	44,670
Benefits - Retirement	29,484	31,318	31,710	29,800	30,530
Benefit Expense	(28,279)	(19,468)	-	-	-
Actuarial Calc'd Pension Exp	(6,729)	13,471	-	-	-
Benefits - Workers Comp.	509	964	1,960	1,960	1,000
TOTAL PERSONNEL	180,950	224,861	254,450	242,205	261,480
OPERATIONS					
Membership Dues & Subscriptions	401	430	1,705	1,705	1,915
Uniform Expense	650	870	1,540	1,670	1,540
Travel & Training	1,837	860	2,000	2,000	2,400
Office Supplies	790	3,310	1,000	500	500
Operating Supplies & Maint	28,952	36,203	33,000	41,000	33,000
Vehicle and Equipment Maint.	30,048	18,105	20,000	15,000	18,000
Employee Recognition	82	249	250	250	250
Utilities	5,697	5,340	5,000	6,000	6,000
Telephone	1,355	1,572	1,920	1,920	1,920
Gasoline	9,943	10,180	9,000	9,000	9,000
Professional & Tech Services	14,563	29,791	125,350	145,000	126,550
Services - Impact Fees	1,262	-	12,000	-	-
Bad Debt Expense	-	-	3,000	-	-
Special Dept Supplies	-	-	-	-	-
Insurance	5,692	6,255	6,300	7,900	9,000
Equipment Rental	2,920	2,246	4,200	4,200	4,300
Other Services	3,001	4,191	7,000	5,000	1,080
Storm Water Mgmt Program	3,236	6,081	7,600	7,600	7,600
Purchase of Equipment	4,715	-	2,000	2,000	2,000
Depreciation	342,562	411,863	-	-	-
Close out to Balance Sheet	(9,965)	(182,454)	-	-	-
Admin Costs to General Fund	94,400	98,880	105,672	105,672	107,785
P.W. Admin Costs to Gen. Fund	266,916	301,704	385,505	360,531	353,835
Appropriate to Fund Balance	453,228	2,799,354	-	-	-
TOTAL OPERATIONS	1,262,285	3,555,030	734,042	716,948	686,675
CAPITAL OUTLAY					
Purchase of Capital Asset	-	14,827	-	-	-
Special Projects	17,950	183,807	1,600,000	800,000	1,400,000
Impact Fee Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	17,950	198,634	1,600,000	800,000	1,400,000
TOTAL STORM WATER EXPENDITURES	1,461,185	3,978,525	2,588,492	1,759,153	2,348,155

RECREATION FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
REVENUES					
Interest Earnings	135	12,453	9,000	9,000	9,000
Daily Admission	201,957	281,594	275,000	275,000	275,000
Flow Rider Daily Admission	43,217	49,968	38,480	38,480	38,480
Pool Punch Pass	96,576	79,996	90,000	80,000	80,000
Water Aerobics	907	989	1,000	1,000	1,000
Concessions	108,249	126,827	115,000	115,000	115,000
Merchandise	1,142	1,338	1,500	1,500	1,500
Swim Classes	70,934	59,471	70,000	70,000	70,000
Swim Team	35,248	33,933	34,700	34,700	34,700
Flow Rider Lessons	7,585	4,905	7,515	7,515	7,515
Private Pool Rentals	121,035	153,474	161,000	161,000	161,000
Party Room Rentals	3,483	7,509	4,630	4,630	4,630
Recreation Center Classes	36,404	26,673	25,000	25,000	25,000
Special Event Revenue	5,000	1,200	-	3,675	3,675
Recreation Sports Fees	93,530	91,285	92,000	92,000	92,000
Lindon Days Revenue	32,721	58,402	30,000	30,000	30,000
Till Adjustments	83	(90)	-	-	-
Community Center Donations	2,104	695	500	1,500	1,500
MAG Senior Lunch Donations	7,582	11,195	10,000	10,000	10,000
Community Center Rental	43,544	56,403	45,500	45,500	45,500
Grant Proceeds	41,128	26,203	38,350	134,690	50,000
Fixed Asset Disposal Gain/Loss	-	-	-	-	-
Sundry Revenue	-	-	-	-	-
Trfr from CIP 41 Facilities	-	-	-	-	460,000
Transfer from PARC Tax Fund	495,000	266,501	185,000	301,100	442,500
Transfer from RDA	250,000	-	-	-	-
Trfr from GF-Aquatic Ctr Bond	551,825	549,825	552,450	552,450	552,450
Transfer from General Fund	500,000	1,000,000	-	250,000	-
Use of Fund Balance	-	-	1,085,288	872,398	734,430
TOTAL RECREATION FUND REVENUES	2,749,389	2,900,749	2,871,913	3,116,138	3,244,880

DEPT: AQUATICS FACILITY**PERSONNEL**

Salaries & Wages	70,948	100,565	130,011	130,011	140,210
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Seasonal Help	421,121	474,134	635,000	635,000	635,000
Benefits - FICA	38,258	44,045	59,008	59,008	59,790
Benefits - LTD	293	486	580	580	550
Benefits - Life	84	132	200	200	220
Benefits - Insurance Allowance	12,253	14,466	16,090	16,090	16,860
Benefits - Retirement	13,766	19,224	25,520	25,520	26,080
Benefit Expense	(33,159)	(2,857)	-	-	-
Actuarial Calc'd Pension Exp	(7,890)	7,221	-	-	-
Benefits - Workers Comp.	1,612	3,293	9,360	9,360	4,640
TOTAL PERSONNEL	517,286	660,709	875,769	875,769	883,350

OPERATIONS

Membership Dues & Subscriptions	5,983	7,981	7,415	7,415	9,525
Uniform Expense	5,851	8,938	13,350	13,350	11,350
Travel & Training	2,143	2,227	3,600	3,600	3,600
Licenses & Fees	5,837	9,893	10,000	10,000	10,000
Office Supplies	754	3,997	4,500	4,500	5,000
Operating Supplies & Maint	63,533	92,239	85,000	85,000	121,000
Parts and Supplies	400	-	-	-	-
Employee Recognition	2,362	4,149	6,010	6,010	6,010
Concessions Expenses	61,387	63,216	70,000	70,000	70,000
Utilities	66,984	68,578	70,000	70,000	70,000
Telephone	546	854	2,600	2,600	2,600
Gasoline	509	865	1,000	1,000	1,000
Professional & Tech Svcs	10,863	17,809	12,000	12,000	9,450
Aquatics Ctr. Program Expenses	14,099	5,477	14,000	14,000	14,000
Insurance	9,345	10,230	9,600	12,110	12,110
Equipment Rental	2,505	1,940	8,500	8,500	5,000
Other Services	631	13,524	19,600	19,600	19,600
Purchase of Equipment	11,295	2,466	22,330	22,330	30,630
TOTAL OPERATIONS	265,027	314,381	359,505	362,015	400,875

CAPITAL OUTLAY

RECREATION FUND

	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
Improvements	376,131	112,443	255,000	443,200	615,000
Purchase of Capital Asset	-	-	-	-	-
TOTAL CAPITAL OUTLAY	376,131	112,443	255,000	443,200	615,000
TOTAL AQUATICS FACILITY	1,158,445	1,087,534	1,490,274	1,680,984	1,899,225
DEPT: COMMUNITY CENTER					
PERSONNEL					
Salaries & Wages	188,809	179,567	216,291	216,291	231,050
Salaries & Wages - Overtime	407	554	3,000	3,000	3,000
Salaries - Temp Employees	18,971	16,814	14,000	14,000	14,000
Benefits - FICA	16,212	14,862	17,858	17,858	18,990
Benefits - LTD	453	321	350	350	330
Benefits - Life	131	76	120	120	140
Benefits - Insurance Allowance	16,750	11,012	12,460	12,460	13,220
Benefits - Retirement	20,639	12,874	15,650	15,650	15,940
Benefit Expense	-	-	-	-	-
Actuarial Calc'd Pension Exp	-	-	-	-	-
Benefits - Workers Comp.	742	1,148	2,800	2,800	1,470
TOTAL PERSONNEL	263,114	237,228	282,529	282,529	298,140
OPERATIONS					
Membership Dues & Subscriptions	2,619	2,020	4,765	4,765	5,000
Uniform Expense	100	414	800	800	825
Recreation Uniforms	22,131	19,693	24,800	24,800	25,000
Travel & Training	2,885	3,571	9,430	9,430	8,000
Licenses & Fees	-	457	265	265	265
Office Supplies	2,899	5,418	2,500	2,500	2,500
Operating Supplies & Maint	13,936	32,866	26,500	26,500	26,500
Parts and Supplies	-	-	-	-	-
Employee Recognition	589	545	350	350	350
Utilities	13,229	15,352	17,500	17,500	17,500
Telephone	1,170	1,332	2,500	2,500	2,500
Gasoline	1,603	645	2,000	2,000	2,000
Professional & Tech Svcs	18,381	8,988	10,000	17,500	10,000
Recreation Program Expenses	15,116	27,356	19,000	37,750	24,000
Comm. Ctr. Program Expenses	5,254	15,816	20,000	10,000	10,000
Senior Ctr. Program Expenses	9,454	10,475	10,000	10,000	10,000
Little Miss Lindon	-	3,466	7,000	7,000	7,000
LML Parade Float	-	3,853	4,000	4,000	12,000
Lindon Cares	-	-	-	91,340	50,000
Lindon Days	49,423	62,453	50,000	50,000	50,000
Other Community Events	13,991	25,626	29,700	29,700	31,000
Insurance	8,003	8,761	7,200	10,625	10,625
Other Services	24,047	28,930	35,000	35,000	35,000
Purchase of Equipment	3,194	5,954	53,350	29,350	-
TOTAL OPERATIONS	208,025	283,992	336,660	423,675	340,065
CAPITAL OUTLAY					
Building Improvements	129,708	70,927	105,000	71,500	70,000
Purchase of Capital Asset	-	11,420	20,000	20,000	-
TOTAL CAPITAL OUTLAY	129,708	82,348	125,000	91,500	70,000
TOTAL COMMUNITY CENTER	600,847	603,567	744,189	797,704	708,205
NON-DEPARTMENTAL					
OPERATIONS					
Depreciation Expense	412,930	436,426	-	-	-
2015 Refunding Principal	395,000	405,000	420,000	420,000	435,000
2015 Refunding Interest	234,644	222,506	215,700	215,700	200,700
2015 Refunding Agent Fees	1,750	1,750	1,750	1,750	1,750
Premium Amortizatn Series 2015	(33,734)	(33,734)	-	-	-
Loss Amortizatn Series 2015	42,224	42,224	-	-	-
Close Out to Balance Sheet	(727,887)	(474,544)	-	-	-
Appropriate to Fund Balance	665,171	610,020	-	-	-
TOTAL OPERATIONS	990,098	1,209,648	637,450	637,450	637,450
TOTAL NON-DEPARTMENTAL	990,098	1,209,648	637,450	637,450	637,450
TOTAL RECREATION FUND EXPENDITURES	2,749,389	2,900,749	2,871,913	3,116,138	3,244,880

TELECOMMUNICATIONS FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
REVENUES					
Customer Connection Fee	43,399	38,860	40,000	37,000	34,000
Contributions from Development	-	-	-	-	-
Sundry Revenue	-	-	-	-	-
Use of Fund Balance	8,683	8,402	-	-	-
TOTAL TELECOMMUNICATIONS REVENUES	<u>52,082</u>	<u>47,262</u>	<u>40,000</u>	<u>37,000</u>	<u>34,000</u>
EXPENDITURES					
UTOPIA Customer Services	41,429	37,109	38,000	35,000	32,300
Depreciation	8,153	8,153	-	-	-
Admin Costs to General Fund	2,500	2,000	2,000	1,000	1,700
Appropriate to Fund Balance	-	-	-	1,000	-
TOTAL TELECOMMUNICATIONS EXPENDITURES	<u>52,082</u>	<u>47,262</u>	<u>40,000</u>	<u>37,000</u>	<u>34,000</u>

11. Recess to Lindon City Redevelopment Agency Meeting (RDA)*(10 minutes)*

Sample Motion: I move to recess the Lindon City Council meeting and convene as the Lindon City RDA.



Notice of Meeting of the Lindon City Redevelopment Agency

The Lindon City Redevelopment Agency will hold a meeting **at 5:15 pm on Monday, May 6, 2024** in the Lindon City Center Council Chambers, 100 North State Street, Lindon, Utah. Meetings are typically broadcast live at www.youtube.com/user/LindonCity. The agenda will consist of the following:

Scan or click here for link to download agenda & staff report materials:



Conducting: Carolyn Lundberg, Chair

(Review times are estimates only)
(2 minutes)

- 1. Call to Order / Roll Call**
- 2. Approval of Minutes** — The minutes of the regular Lindon City Redevelopment Agency meeting of March 18, 2024 will be reviewed. *(5 minutes)*
- 3. Public Hearing — RDA FY2024-25 Proposed Budget; FY2024 budget amendment; Resolution #2024-4-RDA.** The Board of Directors will receive public comment and review and consider Resolution #2024-4-RDA adopting the FY2025 Proposed Budget for the RDA and amending the FY2024 budget. The RDA will hold a public hearing to amend the FY2024 budget and adopt the FY2025 Final Budget on June 3, 2024. *(10 minutes)*

Adjourn

All or a portion of this meeting may be held electronically to allow a council member to participate by video conference or teleconference. Staff Reports and application materials for the agenda items above are available for review at the Lindon City Offices, located at 100 N. State Street, Lindon, UT. For specific questions on agenda items our staff may be contacted directly at (801)785-5043. City Codes and ordinances are available on the City web site found at www.lindoncity.org. The City of Lindon, in compliance with the Americans with Disabilities Act, provides accommodations and auxiliary communicative aids and services for all those citizens in need of assistance. Persons requesting these accommodations for city-sponsored public meetings, services programs or events should call Britni Laidler, City Recorder at 801-785-5043, giving at least 24 hours-notice.

CERTIFICATE OF POSTING:

I certify that the above notice and agenda was posted in six public places within the Lindon City limits and on the State (<http://pmn.utah.gov>) and City (www.lindoncity.org) websites.

Posted by: *Is/* **Britni Laidler, City Recorder**

Date: **May 1, 2024; Time: 5:00 p.m.**; Place: Lindon City Center, Lindon Police Dept., Lindon Community Development, Lindon Public Works, Lindon Community Center, Lindon Justice Court

2 The Lindon City Redevelopment Agency held a meeting on **Monday, March 18, 2024**
 4 beginning at approximately 7:00 pm in the Lindon City Center, City Council Chambers, 100
 6 North State Street, Lindon, Utah.

4 Conducting: Carolyn O. Lundberg, Chairman

6 **PRESENT**

8 **ABSENT**

10 Carolyn Lundberg, Chairman
 12 Jake Hoyt, Boardmember
 14 Van Broderick, Boardmember
 Cole Hooley, Boardmember
 Lincoln Jacobs, Boardmember
 Steve Stewart, Boardmember
 Adam Cowie, Executive Secretary
 Britni Laidler, Recorder

16 COUNCILMEMBER HOYT MOVED TO RECESS THE MEETING OF THE LINDON
 18 CITY COUNCIL AND CONVENE THE MEETING OF THE LINDON CITY
 20 REDEVELOPMENT AGENCY AT 7:00 P.M. COUNCILMEMBER BRODERICK
 SECONDED THE MOTION. ALL PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

22 **1. Call to Order/Roll Call**

24 Chairman Lundberg	Aye
26 Boardmember Hoyt	Aye
28 Boardmember Broderick	Aye
Boardmember Hooley	Aye
Boardmember Jacobs	Aye
Boardmember Stewart	Aye

30 **2. Review of Minutes** – The minutes of the RDA meeting of February 5, 2024 were
 32 reviewed.

34 BOARDMEMBER HOYT MOVED TO APPROVE THE MINUTES OF THE
 36 LINDON CITY RDA MEETING OF FEBRUARY 5, 2024 AS PRESENTED.
 BOARDMEMBER BRODERICK SECONDED THE MOTION. THE VOTE WAS
 RECORDED AS FOLLOWS:

38 BOARDMEMBER HOYT	AYE
40 BOARDMEMBER BRODERICK	AYE
BOARDMEMBER HOOLEY	AYE
BOARDMEMBER JACOBS	AYE
BOARDMEMBER STEWART	AYE

42 THE MOTION CARRIED UNANIMOUSLY.

44 **CURRENT BUSINESS** –

46 **3. Public Hearing: FY2023-24 RDA Budget update.** Resolution #2024-2-RDA. The RDA
 48 Board will review and consider Resolution #2024-2-RDAupdates to the FY23-24 budget.

BOARDMEMBER HOYT MOVED TO OPEN THE PUBLIC HEARING.

2 BOARDMEMBER BRODERICK SECONDED THE MOTION. ALL PRESENT VOTED IN
FAVOR. THE MOTION CARRIED.

4

6 Kristen Aaron presented this item stating that there are different types of districts within
Lindon where the city gets a larger portion of the property taxes generated. They are then able to
put that money back into that district. She then stated that there are currently 4 districts that have
8 funds in the RDA. She then presented the follow changes to the RDA budget:

10 1. GL# 10-75-911 Trfr to Debt Serv – CDA 2023 +\$67,775
GL# 33-30-735 Trfr from Gen Fd – CDA 2023 +\$67,775
12 GL# 33-40-235 2023 700N CDA Bond Interest +\$67,775
*Add the current fiscal year's debt service payment for new bond for property purchase on
14 700 N, along with corresponding transfers.*

16 2. GL# 22-30-475 Bond Proceeds -\$284,000
GL# 22-84-310 Professional & Tech Services -\$6,405
18 GL# 22-84-760 Property Purchase -\$275,115
Update budgeted amounts for the 700 N property purchase.

20 3. Multiple GL's Use of Fund Balance \$1,519,955
*The changes in revenues and expenses are balanced and offset by changes in the use of
22 fund balances.*

24 Chairman Lundberg called for any public comments. Hearing none she called for a motion
26 to close the public hearing.

28 BOARDMEMBER BRODERICK MOVED TO CLOSE THE PUBLIC HEARING.
BOARDMEMBER HOYT SECONDED THE MOTION. ALL PRESENT VOTED IN FAVOR.
30 THE MOTION CARRIED.

32 Chairman Lundberg called for any further comments or discussion from the board. Hearing
no further comments, she called for a motion.

34 BOARDMEMBER STEWART MOVED TO APPROVE RESOLUTION #2024-2-RDA
36 AMENDING THE FY2023-24 RDA BUDGET AS AMENDED. BOARDMEMBER JACOBS
SECONDED. THE VOTE WAS RECORDED AS FOLLOWS:

38 BOARDMEMBER HOYT AYE
BOARDMEMBER BRODERICK AYE
40 BOARDMEMBER HOOLEY AYE
BOARDMEMBER JACOBS AYE
42 BOARDMEMBER STEWART AYE
THE MOTION CARRIED UNANIMOUSLY.

44 4. **Public Hearing: RDA FY2024-25 Tentative Budget; Resolution #2024-3-RDA.** The Board
46 of Directors will receive public comment and review and consider Resolution #2024-3-RDA
48 adopting the FY2025 Tentative Budget for the RDA. The RDA budget will be discussed in
additional Lindon City Council public meetings on April 15, 2024. The RDA will hold a public
hearing to adopt the Proposed Budget on May 6, 2024 and a public hearing to amend the

2 FY2024 budget and adopt the FY2025 Final Budget on June 3, 2024.

3 BOARDMEMBER HOYT MOVED TO OPEN THE PUBLIC HEARING.

4 BOARDMEMBER STEWART SECONDED THE MOTION. ALL PRESENT VOTED IN
5 FAVOR. THE MOTION CARRIED.

6 Kristen Aaron presented the tentative budget to the RDA. Chairman Lundberg called for any
7 public comments. Hearing none she called for a motion to close the public hearing.

10 BOARDMEMBER HOYT MOVED TO CLOSE THE PUBLIC HEARING.

12 BOARDMEMBER BRODERICK SECONDED THE MOTION. ALL PRESENT VOTED IN
13 FAVOR. THE MOTION CARRIED.

14 Chairman Lundberg called for any further comments or discussion from the board. Hearing
15 no further comments, she called for a motion.

16 BOARDMEMBER BRODERICK MOVED TO APPROVE RESOLUTION #2024-3-
17 RDA ADOPTING THE FY2025 TENTATIVE BUDGET FOR THE RDA AS PRESENTED.

18 BOARDMEMBER JACOBS SECONDED. THE VOTE WAS RECORDED AS FOLLOWS:

20 BOARDMEMBER HOYT AYE

22 BOARDMEMBER BRODERICK AYE

24 BOARDMEMBER HOOLEY AYE

26 BOARDMEMBER JACOBS AYE

28 BOARDMEMBER STEWART AYE

THE MOTION CARRIED UNANIMOUSLY.

28 **ADJOURN -**

30 BOARDMEMBER BRODERICK MOVED TO ADJOURN THE MEETING OF THE
31 LINDON CITY RDA AND RE-CONVENE THE MEETING OF THE LINDON CITY
32 COUNCIL AT 7:12 P.M. BOARDMEMBER STEWART SECONDED THE MOTION. ALL
33 PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

34 Approved – May 6 , 2024

36
38 Adam Cowie, Executive Secretary

40
42 Carolyn O. Lundberg, Chairman

(See RDA agenda)

- 2. Approval of Minutes** — The minutes of the regular Lindon City Redevelopment Agency meeting of March 18, 2024 will be reviewed.
(5 minutes)

Sample Motion: I move to approve the RDA minutes from March 18, 2024.

- 3. Public Hearing — RDA FY2024-25 Proposed Budget; FY2024 budget amendment; Resolution #2024-4-RDA.** The Board of Directors will receive public comment and review and consider Resolution #2024-4-RDA adopting the FY2025 Proposed Budget for the RDA and amending the FY2024 budget. The RDA will hold a public hearing to amend the FY2024 budget and adopt the FY2025 Final Budget on June 3, 2024.
(10 minutes)

See attached Resolution and budget document that includes amendments to the FY2024 RDA budget and FY2025 Proposed Budget.

Sample Motion: I move to (approve, continued, deny) Resolution #2024-4-RDA.

REDEVELOPMENT AGENCY FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
STATE STREET DISTRICT					
REVENUES					
State St - Interest Earnings	2,712	13,794	13,500	13,500	13,500
State St - Use of Fund Balance	249,788	52,227	-	-	500
TOTAL STATE ST REVENUES	252,500	66,021	13,500	13,500	14,000
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Professional & Tech Services	2,500	-	1,500	1,500	14,000
Other Improvements	-	66,021	-	-	-
Trfr to Rereation Fund	250,000	-	-	-	-
Appropriate to Fund Balance	-	-	12,000	12,000	-
TOTAL STATE ST EXPENDITURES	252,500	66,021	13,500	13,500	14,000
WEST SIDE DISTRICT					
REVENUES					
West Side - Interest Earnings	95	717	700	700	700
West Side - Use of Fnd Balance	-	-	100	100	100
TOTAL WEST SIDE REVENUES	95	717	800	800	800
EXPENDITURES					
Professional & Tech Services	-	-	800	800	800
Appropriate to Fund Balance	95	717	-	-	-
TOTAL WEST SIDE EXPENDITURES	95	717	800	800	800
DISTRICT #3					
REVENUES					
District 3 - Interest Earnings	1,799	13,071	12,900	12,900	12,900
District 3 - Use of Fund Bal	16,541	-	-	248,100	-
TOTAL DISTRICT #3 REVENUES	18,339	13,071	12,900	261,000	12,900
EXPENDITURES					
Professional & Tech Services	18,339	6,443	7,000	11,000	8,325
Tax Participation Agreements	-	-	-	250,000	-
Appropriate to Fund Balance	-	6,628	5,900	-	4,575
TOTAL DISTRICT #3 EXPENDITURES	18,339	13,071	12,900	261,000	12,900
700 NORTH CDA					
REVENUES					
700N CDA - Interest Earnings	1,958	19,785	19,400	19,400	19,400
700N CDA - Tax Increment	152,534	166,541	170,000	179,360	180,000
700N CDA - Prior Yr Tax Incr	5,172	9,834	-	6,150	-
Bond Proceeds	-	-	-	3,579,000	-
Trfr from General Fund	-	-	-	500,000	-
700N CDA - Use of Fund Balance	-	-	-	426,370	41,300
TOTAL 700N CDA REVENUES	159,664	196,160	189,400	4,710,280	240,700
EXPENDITURES					
Miscellaneous Expense	25	-	-	-	-
Professional & Tech Services	3,450	2,250	5,000	68,980	15,500
Property Purchase	-	-	-	4,617,500	-
Admin Costs to General Fund	18,368	23,800	23,800	23,800	25,200
Trfr to Debt Service	-	-	-	-	200,000
Appropriate to Fund Balance	137,821	170,110	160,600	-	-
TOTAL 700N CDA EXPENDITURES	159,664	196,160	189,400	4,710,280	240,700
LINDON PARK CRA					
REVENUES					
Lindon Park CRA - Tax Incr	-	-	-	-	7,000.00
Lindon Prk CRA - Use of Fd Bal	-	-	800.00	800.00	-
TOTAL 700N CDA REVENUES	-	-	800	800	7,000

REDEVELOPMENT AGENCY FUND	2021-2022 Actual	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Amended Budget	2024-2025 Budget
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Professional & Tech Services	-	-	800.00	800.00	3,000.00
Tax Participation Agrmt	-	-	-	-	-
Admin Costs to General Fund	-	-	-	-	980.00
Appropriate to Fund Balance	-	-	-	-	3,020.00
TOTAL 700N CDA EXPENDITURES	-	-	800	800	7,000

RESOLUTION NO. 2024-4-RDA

**A RESOLUTION AMENDING THE 2023-24 (FY2024) LINDON CITY
REDEVELOPMENT AGENCY (RDA) BUDGET AND ADOPTING THE 2024-25
(FY2025) PROPOSED BUDGET AND SETTING AN EFFECTIVE DATE.**

WHEREAS, the Redevelopment Agency (RDA) of Lindon City has traditionally adopted a Proposed Budget to identify proposed revenues and expenditures anticipated in the fiscal year (FY) 2025 budget; and

WHEREAS, the Board of Directors held a public hearing on March 18, 2024 to receive public comment on the Tentative Budget for FY2025; and

WHEREAS, the Board of Directors desires to amend the current FY2024 budget to reflect approved changes in recent expenditures and/or revenues; and

WHEREAS, the Board of Directors desires public input on the Proposed Budget; and

WHEREAS, the Proposed Budget will continue to be refined and discussed in additional public hearings prior to adoption of the final FY2025 budget.

THEREFORE, BE IT RESOLVED by the Lindon City RDA as follows:

Section 1. The Lindon City RDA FY2024 Budget is amended and the FY2025 Proposed Budget is adopted as shown in the attached Exhibit A.

(See attached Exhibit A)

Section 2. This resolution shall take effect immediately upon passage.

Adopted and approved this _____ day of _____, 2024.

Attest:

By _____
Adam M. Cowie, Executive Secretary

By _____
Carolyn O. Lundberg, Mayor

Adjourn the RDA and reconvene the Lindon City Council meeting:

Sample Motion: I move to adjourn the Lindon City RDA meeting and reconvene the Lindon City Council meeting.

12. Policy Manual updates: Resolution #2024-12-R. The Council will review proposed changes to the Lindon City Policies & Procedures Manual. *(15 Minutes)*

Sample Motion: I move to (approve, continued, deny) Resolution #2024-12-R.

RESOLUTION NO. 2024-12-R

**A RESOLUTION APPROVING UPDATED POLICIES AND PROCEDURES FOR
LINDON CITY EMPLOYEES, TO BE INCLUDED IN THE LINDON CITY POLICIES
AND PROCEDURES MANUAL, AND SETTING AN EFFECTIVE DATE.**

WHEREAS, the Lindon City Policies and Procedures Manual (Manual) was created by ordinance in Lindon City Code Chapter 1.20, to govern the administrative functions and employee policies of the City that are not otherwise outlined within Lindon City Code and identifies the organizational structure, rules, benefits, responsibilities, and obligations of employment with the City including policies on topics such as risk management, proper use of city property and equipment, purchasing and procurement, personnel policies, employee benefits, performance responsibilities, etc., and

WHEREAS, the Manual as is currently constituted, and as may be amended from time to time, is authorized as an official regulatory document of Lindon City and is supplementary to the ordinances thereof, and minor alterations to the Manual can be authorized by the City Administrator, with periodic ratification by the City Council, but significant policy changes to the Manual shall be subject to approval by the City Council after recommendation by the City Administrator, and

WHEREAS, Lindon City desires to now amend portions of the Manual regulating employee and city functions to conform with current practices and laws of the State of Utah; and

WHEREAS, enactment of new and updated Policies and Procedures will ensure fair and legal practices to govern the employee and city practices and job functions for the City; and

WHEREAS, the creation of the new policies will benefit the City and the public for which it serves.

THEREFORE, BE IT RESOLVED by the Lindon City Council as follows:

Section 1. The Lindon City Policies and Procedures Manual is hereby amended and approved to include updated Policies and Procedures, with a summary of said changes attached in Exhibit A.

Section 2. This resolution shall take effect immediately upon passage.

Adopted and approved this 6th day of May, 2024.

By _____
Carolyn O. Lundberg, Mayor

Attest:

By _____
Britni Laidler, City Recorder

SEAL:

Lindon Policies & Procedures Manual Updates, May 6, 2024

The Lindon Policies & Procedures Manual was last updated on June 16, 2023 and is publicly accessible for download from the 'Administrative Department' page on the city website: https://media.rainpos.com/442/Lindon_City_Policy_Manual.ADOPTED_w_UPDATES_06.16.2023.pdf

A summary of proposed changes are as follows:

- Correction to miscellaneous scrivener's errors and insignificant clarifications in policy wording.
- **3.3.1 Vehicles Assigned to Employees:** clarification that assigned take-home vehicles are primarily for commuting use to and from work duties and not for personal uses.
- **4.8 Purchase Orders; 4.9 Spending approval Limits & Bid Process:** Purchase Order (PO) threshold changes from \$2,500 to **\$3,500** and \$20,000 changed to **\$50,000** as the max PO amount that can be processed without mayor or council member signature. All budgets are already approved by the City Council as part of the budget process, so this is just an administrative action that typically requires signature by the Mayor for PO's that exceed these dollar amounts (or council member signature if Mayor is unavailable). This will decrease processing times for PO's and improve efficiency in completing projects.
- **5.24 through 5.24.7 (Disciplinary Procedures):** clarification of misc. disciplinary processes and required documentation for actions taken.
- **6.1.3 through 6.1.8 (Work Periods, Overtime, Call-out):** clarification that the 80-hr work period over two-weeks applies only to sworn police officers and is not applicable to the administrative staff in the police department.
- **6.7.2 Exempt Employees:** clarification of intent that the hours worked in the week can be both actual work hours and hours 'accrued' during the week through use of leave time (sick, vacation, etc.).
- **6.18 Facility Rentals:**
 - "Full-time and permanent part-time employees, Planning Commissioners and Elected Officials are entitled to four (4) free rentals of city facilities per calendar year, excluding the Aquatics Center facilities. Facilities available for rent include park pavilions, Veterans Hall, and Community Center rooms. Use of free rentals of City facilities is subject to availability. Free rentals are primarily intended for family or social purposes / activities that the employee is associated with. and Free rentals shall not be used for to off-set costs of entities performing business activities, nor for profit generating business ventures, nor political purposes for a candidate, party, or partisan issue, or similar political events (with exception that free rentals can be used for Lindon caucus meetings when the employee is present). (Updated Oct. 19, 2020 Resolution #2020-24-R); (Updated February 7, 2022 Resolution #2022-3-R)"
- **6.19 Fitness Room Use:** struck in its entirety since this room at the Community Center has been repurposed and no longer exists.

13. Discussion Item: Alpine School District Reconfiguration Options The Council will review and discuss options that have been presented by ASD and other communities regarding possible reconfiguration of the school district boundaries. *(40 Minutes)*

New legislation ([SB 221](#)), has created opportunity for cities to enter into interlocal agreements to split from existing school districts and form their own school districts. As you're aware, Saratoga Springs, Eagle Mountain and Fairfiled have entered into an interlocal agreement with intent to study the issue of separating from the Alpine School District and creating their own district. Additionally, Lehi, Alpine, Highland, Cedar Hills, and American Fork have also entered into their own interlocal agreement to announce their intent to split from ASD and study this possible split. Each group of cities will study their potential configuration and are required to take public comment on the proposals and then vote as Council's to determine whether to put the item on the ballot for their citizens to vote upon.

Details from Alpine School District on possible reconfiguration options, including ASD's April 24, 2024 presentation slides outlining details of various split options, can be found here:
https://drive.google.com/drive/folders/1nAbN7cPr0rYoHbfGAuUT_ShmOXctTZ6s

<https://drive.google.com/drive/folders/16g7xYwawxwHOpWAQNjmCknubu1uZx4CF>

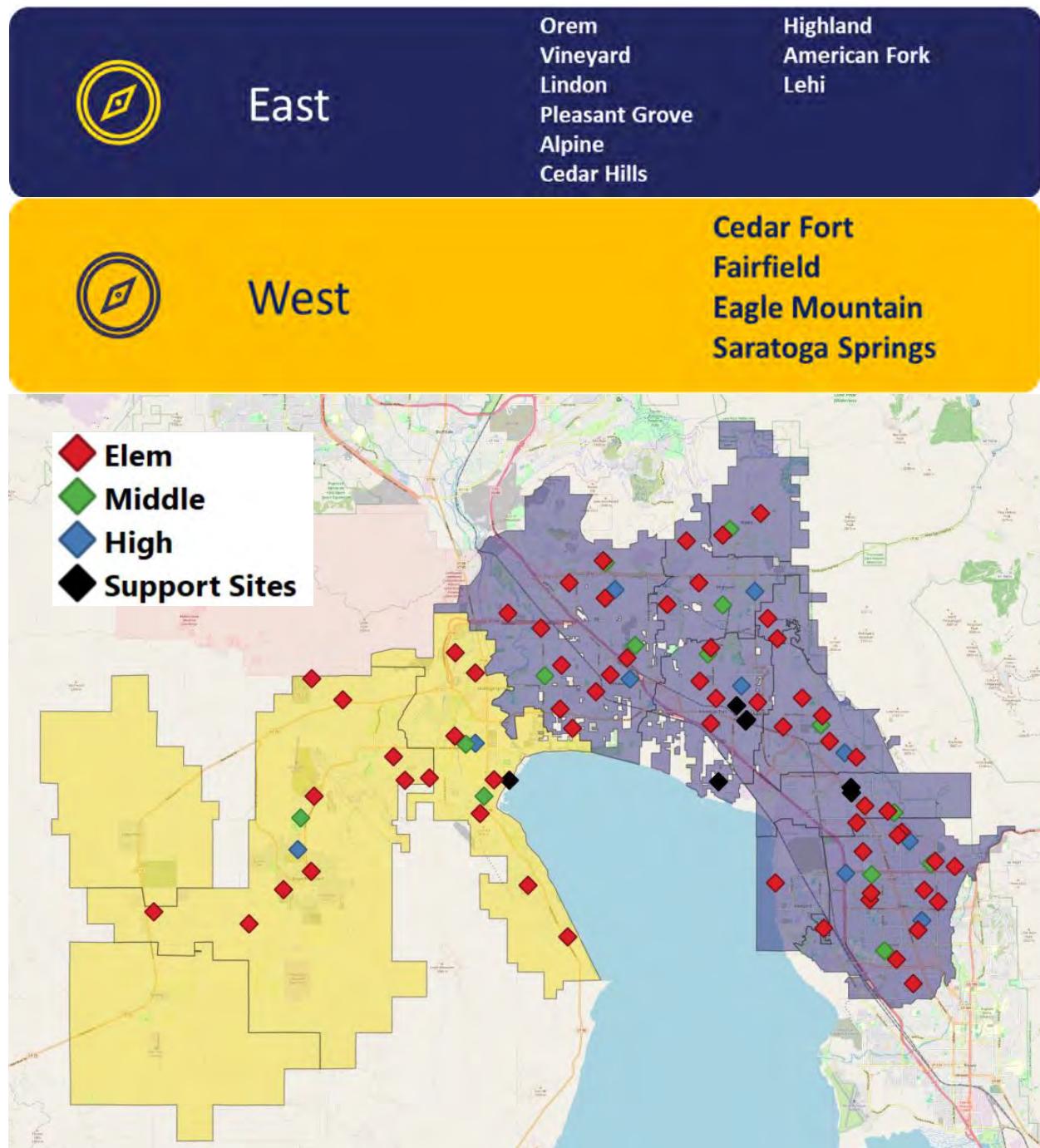
Here's a link to the presentation to the ASD Board by MGT, the consultants hired to perform their study of possible District reconfigurations. Start at [2:58:10](#) in the video at this link:
<https://www.youtube.com/live/t8JgilpDGEo?si=2EtYJaalHmqVNsf&t=10690> Watch until 3:07:00, then jump to [3:25:13](#) for the summary recommendations by MGT and summary of their study respondents (over 11,000 people provided comments during their study).

As you are aware, the cities to the north of PG have effectively chosen to go with the MGT [Option #4 shown in the video](#), which is the three-way ASD District split with PG, Lindon, Orem, Vineyard remaining as an independent district.

Lindon has been invited to additional discussion meetings on this issue on May 7th at 3:00pm at Orem Library Hall, and on May 8th at 2pm or 4pm at Alpine School District offices.

No motions will be made on this item.

Option 3





East

Orem
Vineyard
Lindon
Pleasant Grove
Alpine
Cedar Hills

Enrollment	Adjusted Taxable Value	Revenue	Expenses	Surplus/Deficit
59,791	\$40,105,380,546	\$543,736,864	\$558,335,796	(\$14,598,932)

\$200M Bond (New)

<u>Est Annual Payment (20 Yr.)</u>	<u>Required Increments</u>	<u>Est Annual Cost Per Household</u>
(14,444,444)	3.11	\$86.05

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost Per Household
4,641,669	(14,598,932)	3.15	\$86.97



West

Cedar Fort
Fairfield
Eagle Mountain
Saratoga Springs

Enrollment	Adjusted Taxable Value	Revenue	Expenses	Surplus/Deficit
24,623	\$9,144,295,315	\$223,920,537	\$196,397,796	\$27,522,741

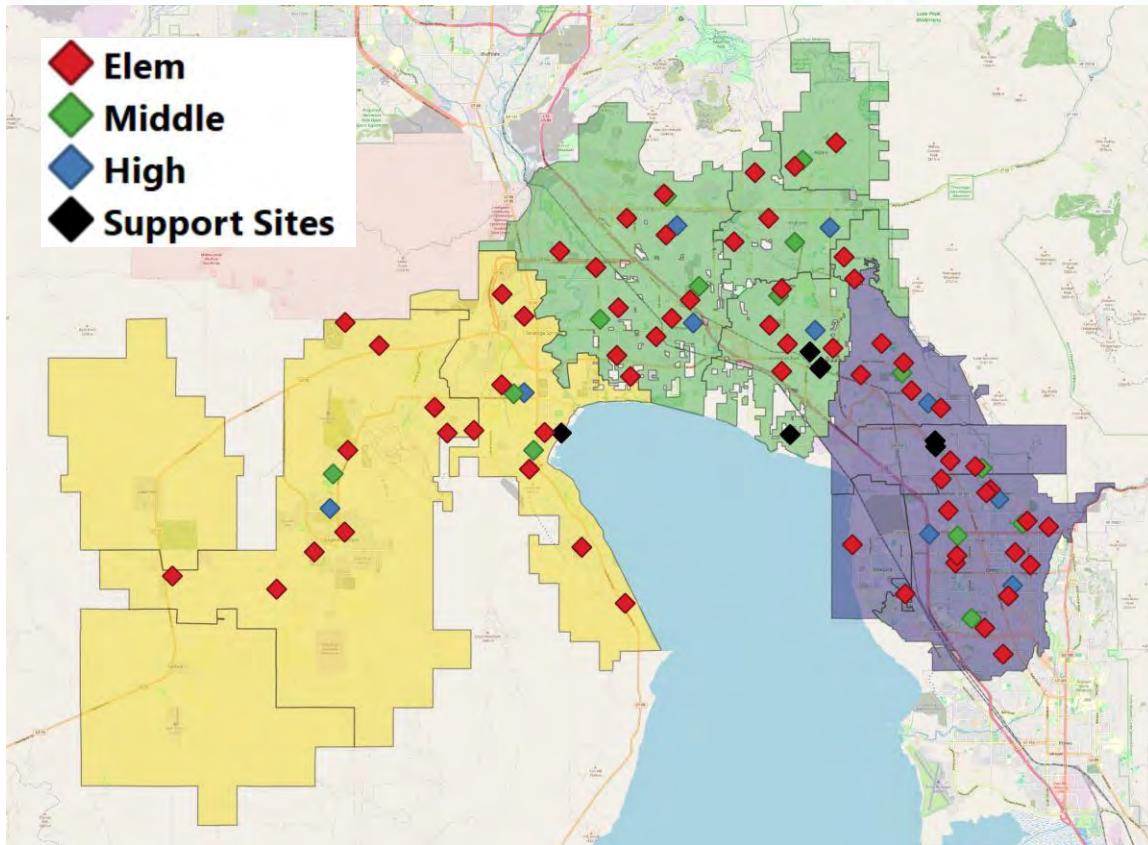
\$200M Bond (New)

<u>Est Annual Payment (20 Yr.)</u>	<u>Required Increments</u>	<u>Est Annual Cost Per Household</u>
(14,444,444)	13.65	\$377.41

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost Per Household
1,058,331	27,522,741	-	-

*Note: Revenue includes local tax, state, federal and other sources. Expenses include direct school expenses and district-wide support. Estimated annual cost per household is based upon \$500K property valuation. All figures are estimates for comparison application based upon ASD FY2023 budget.

Option 4





Enrollment	Adjusted Taxable Value	Revenue	Expenses	Surplus/Deficit
25,175	\$17,901,961,144	\$228,940,402	\$235,326,064	(\$6,385,662)
<u>\$200M Bond (New)</u>				
Est Annual Payment (20 Yr.)		Required Increments	Est Annual Cost Per Household	
(14,444,444)		6.97	\$192.78	

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost Per Household
2,071,916	(\$6,385,662)	3.18	\$85.22



Enrollment	Adjusted Taxable Value	Revenue	Expenses	Surplus/Deficit
24,623	\$9,144,295,315	\$223,920,537	\$196,397,796	\$27,522,741

<u>\$200M Bond (New)</u>				
Est Annual Payment (20 Yr.)		Required Increments	Est Annual Cost Per Household	
(14,444,444)		13.65	\$377.41	

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost Per Household
1,058,331	\$27,522,741	-	-



Enrollment	Adjusted Taxable Value	Revenue	Expenses	Surplus/Deficit
34,616	\$22,203,419,402	\$314,796,463	\$323,009,732	(\$8,213,269)

\$200M Bond (New)			
<u>Est Annual Payment (20 Yr.)</u>	<u>Required Increments</u>	<u>Est Annual Cost Per Household</u>	
(14,444,444)	5.62	\$155.43	
Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost Per Household
2,569,753	(\$8,213,269)	3.20	\$88.38

*Note: Revenue includes local tax, state, federal and other sources. Expenses include direct school expenses and district-wide support. Estimated annual cost per household is based upon \$500K property valuation. All figures are estimates for comparison application based upon ASD FY2023 budget.



Alpine School District Reconfiguration Data

April 24, 2024

Option 1 - One District

120

Alpine	Alpine	Eagle Mountain	Orem
	American Fork	Fairfield	Pleasant Grove
	Cedar Fort	Highland	Saratoga Springs
	Cedar Hills	Lehi	Vineyard
	Draper	Lindon	

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
84,668	49,249,675,861	767,657,401	754,731,657	12,925,744

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	1.27	\$35.04

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
5,700,000	12,925,744	-	-

* Revenue includes local tax, state, federal, and other sources.

* Expenses include direct and support.

* Estimated Annual Cost Per Household based on \$500k household.



Option 1 - One District

121

Alpine	Alpine	Eagle Mountain	Orem
	American Fork	Fairfield	Pleasant Grove
	Cedar Fort	Highland	Saratoga Springs
	Cedar Hills	Lehi	Vineyard
	Draper	Lindon	

FY23 - Year End Revenue and Expenditures for ASD (*Overhead for ASD: \$1,935 per student)

	Revenue						Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I)	Other Local Income	Total	Direct School	*Support Depts	Total	
TOTAL CURRENT ASD	675,534,610	-	65,316,909	7,875,000	18,930,882	767,657,401	590,901,012	163,830,645	754,731,657	12,925,744



Option 1 - One District

122

District	Alpine, American Fork, Cedar Fort, Cedar Hills, Draper, Eagle Mountain, Fairfield, Highland, Lehi, Lindon, Orem, Pleasant Grove, Saratoga Springs, Vineyard	Adj Taxable	% of Adj Tax	FY24 Capital	Capital Levy	Portion of GO Bond	Portion of Lease	Revenue Bond	Portion of Total
		Values	Value	Levy Rate	Amount	Outstanding Debt	Outstanding Debt	Bond Debt	
Alpine	Alpine, American Fork, Cedar Fort, Cedar Hills, Draper, Eagle Mountain, Fairfield, Highland, Lehi, Lindon, Orem, Pleasant Grove, Saratoga Springs, Vineyard	49,249,675,861	100%	0.001018 \$	47,117,973 \$	380,000,000 \$	158,865,000 \$	538,865,000	

FY23 Enrollment	FY29 Projected Enrollment
84,668	85,354

Option 1 - One District

123

City	FY13				FY24				Growth	% Growth
	K-6	7-9	10-12	Total	K-6	7-9	10-12	Total		
Alpine	1,094	696	812	2,602	753	547	682	1,982	(620)	-24%
American Fork	3,494	1,583	1,477	6,554	3,117	1,597	1,726	6,440	(114)	-2%
Cedar Fort	32	29	24	85	44	16	14	74	(11)	-13%
Cedar Hills	1,478	670	618	2,766	878	488	685	2,051	(715)	-26%
Draper (in ASD)	487	144	114	745	360	164	149	673	(72)	-10%
Eagle Mountain	4,321	1,271	898	6,490	7,281	2,985	2,813	13,079	6,589	102%
Fairfield	10	7	4	21	11	6	6	23	2	10%
Highland	2,560	1,317	1,315	5,192	1,881	1,252	1,510	4,643	(549)	-11%
Lehi	8,548	2,815	2,154	13,517	9,669	4,592	4,556	18,817	5,300	39%
Lindon	1,119	592	665	2,376	880	569	638	2,087	(289)	-12%
Orem	8,832	3,760	3,759	16,351	6,878	3,356	3,621	13,855	(2,496)	-15%
Pleasant Grove	4,324	1,742	1,736	7,802	3,102	1,698	1,927	6,727	(1,075)	-14%
Saratoga Springs	3,797	1,180	887	5,864	6,211	2,697	2,596	11,504	5,640	96%
Vineyard	12	4	6	22	1,437	456	402	2,295	2,273	10332%
Total	40,108	15,810	14,469	70,387	42,502	20,423	21,325	84,250	13,863	20%

EXCELLENCE QUEST



Option 2 - Two Districts

124

East

Alpine	Lindon
American Fork	Orem
Cedar Hills	Pleasant Grove
Draper	Vineyard
Highland	

West

Cedar Fort
Eagle Mountain
Fairfield
Lehi
Saratoga Springs

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
42,497	29,234,207,789	386,048,507	408,057,382	(22,008,875)

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	2.13	\$59.03

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
3,383,474	(22,008,875)	\$ 6.50	\$ 179.87

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
42,171	20,015,468,072	381,582,704	369,113,229	12,469,474

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	3.12	\$86.21

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
2,316,526	12,469,474	\$ -	\$ -

* Revenue includes local tax, state, federal, and other sources.

* Expenses include direct and support.

* Estimated Annual Cost Per Household based on \$500k household.

Option 2 - Two Districts

125

East
 Alpine
 American Fork
 Cedar Hills
 Draper
 Highland

Lindon
 Orem
 Pleasant Grove
 Vineyard

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 60% of District	Other Local Income	Total	Direct School	*Support Depts	
East	339,054,676	-	32,784,200	4,707,744	9,501,886	386,048,507	314,563,982	82,231,695	396,795,677 (10,747,170)

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for East: \$2,200 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 60% of District	Other Local Income	Total	Direct School	*Support Depts	
East	339,054,676	-	32,784,200	4,707,744	9,501,886	386,048,507	314,563,982	93,493,400	408,057,382 (22,008,875)

West
 Cedar Fort
 Eagle Mountain
 Fairfield
 Lehi
 Saratoga Springs

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 40% of District	Other Local Income	Total	Direct School	*Support Depts	
West	336,453,744	-	32,532,709	3,167,256	9,428,996	381,582,704	276,337,029	81,600,885	357,937,914 23,644,789

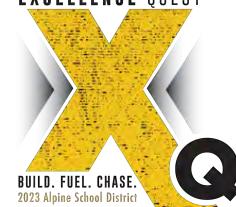
FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for West: \$2,200 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 40% of District	Other Local Income	Total	Direct School	*Support Depts	
West	336,453,744	-	32,532,709	3,167,256	9,428,996	381,582,704	276,337,029	92,776,200	369,113,229 12,469,474

Overhead for ~40k students

	Students	Overhead
Jordan	57,829	2,071
Nebo	36,623	2,276
Washington	36,453	1,767
Canyons	32,933	3,045
Weber	32,557	1,829
Avg	39,279	2,198

EXCELLENCE QUEST



Option 2 - Two Districts

126

District	Adj Taxable Values	% of Adj Tax Value	FY24 Capital Levy Rate	Capital Levy Amount	Portion of Lease		Revenue Bond Outstanding Debt	Portion of Total Bond Debt
					Portion of GO Bond Outstanding Debt	Revenue Bond Outstanding Debt		
East	Alpine, American Fork, Cedar Hills, Draper, Highland, Lindon, Orem, Pleasant Grove, Vineyard	29,234,207,789	59%	0.001018	\$ 27,968,846	\$ 225,564,915	\$ 94,300,974.36	\$ 319,865,890
West	Cedar Fort, Eagle Mountain, Fairfield, Lehi, Saratoga Springs	20,015,468,072	41%	0.001018	\$ 19,149,127	\$ 154,435,085	\$ 64,564,026	\$ 218,999,110

East	FY23 Enrollment	FY29 Projected Enrollment
	42,497	39,030
West	FY23 Enrollment	FY29 Projected Enrollment
	42,171	46,324



Option 2 - Two Districts

127

FY13					FY24					Growth	% Growth
City	K-6	7-9	10-12	Total	K-6	7-9	10-12	Total			
East	Alpine	1,094	696	812	2,602	753	547	682	1,982	(620)	-24%
	American Fork	3,494	1,583	1,477	6,554	3,117	1,597	1,726	6,440	(114)	-2%
	Cedar Hills	1,478	670	618	2,766	878	488	685	2,051	(715)	-26%
	Draper (in ASD)	487	144	114	745	360	164	149	673	(72)	-10%
	Highland	2,560	1,317	1,315	5,192	1,881	1,252	1,510	4,643	(549)	-11%
	Lindon	1,119	592	665	2,376	880	569	638	2,087	(289)	-12%
	Orem	8,832	3,760	3,759	16,351	6,878	3,356	3,621	13,855	(2,496)	-15%
	Pleasant Grove	4,324	1,742	1,736	7,802	3,102	1,698	1,927	6,727	(1,075)	-14%
	Vineyard	12	4	6	22	1,437	456	402	2,295	2,273	10332%
	Total	23,400	10,508	10,502	44,410	19,286	10,127	11,340	40,753	(3,657)	-8%

West	Cedar Fort	32	29	24	85	44	16	14	74	(11)	-13%
	Eagle Mountain	4,321	1,271	898	6,490	7,281	2,985	2,813	13,079	6,589	102%
	Fairfield	10	7	4	21	11	6	6	23	2	10%
	Lehi	8,548	2,815	2,154	13,517	9,669	4,592	4,556	18,817	5,300	39%
	Saratoga Springs	3,797	1,180	887	5,864	6,211	2,697	2,596	11,504	5,640	96%
	Total	16,708	5,302	3,967	25,977	23,216	10,296	9,985	43,497	17,520	67%

Option 2 - Two Districts

128

Students who currently attend their neighborhood boundary school, but live in a different district in this option:

Move to West District (students live in Lehi)	
# of Students	Current School
263	Freedom Elementary
263	<i>Total</i>

Move to East District (students live in Highland)	
# of Students	Current School
1	Lehi Jr High
1	<i>Total</i>

Option 3 - Two Districts

129

East

Alpine	Lehi
American Fork	Lindon
Cedar Hills	Orem
Draper	Pleasant Grove
Highland	Vineyard

West

Cedar Fort
Eagle Mountain
Fairfield
Saratoga Springs

FY23 Operations (Fund 10 & Fund 23)				
Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
61,027	40,105,380,546	553,509,522	564,438,496	(10,928,973)

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)		
Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	1.56	\$43.03

FY23 Operations (Fund 10 & Fund 23)			
Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
4,641,669	(10,928,973)	\$ 2.35	\$ 65.11

FY23 Operations (Fund 10 & Fund 23)				
Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
23,641	9,144,295,315	214,121,688	209,045,731	5,075,957

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)		
Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	6.82	\$188.70

FY23 Operations (Fund 10 & Fund 23)			
Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
1,058,331	5,075,957	\$ -	\$ -

* Revenue includes local tax, state, federal, and other sources.

* Expenses include direct and support.

* Estimated Annual Cost Per Household based on \$500k household.



Option 3 - Two Districts

130

East

Alpine	Lehi
American Fork	Lindon
Cedar Hills	Orem
Draper	Pleasant Grove
Highland	Vineyard

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 75% of District	Other Local Income		Direct School	*Support Depts	Total	
East	486,892,951	-	47,079,121	5,892,450	13,645,001	553,509,522	440,248,551	118,087,245	558,335,796	(4,826,273)

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for East: \$2,035 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 75% of District	Other Local Income		Direct School	*Support Depts	Total	
East	486,892,951	-	47,079,121	5,892,450	13,645,001	553,509,522	440,248,551	124,189,945	564,438,496	(10,928,973)

West

Cedar Fort
Eagle Mountain
Fairfield
Saratoga Springs

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 25% of District	Other Local Income		Direct School	*Support Depts	Total	
West	188,615,469	-	18,237,788	1,982,550	5,285,881	214,121,688	150,652,461	45,745,335	196,397,796	17,723,892

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for West: \$2,470 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 25% of District	Other Local Income		Direct School	*Support Depts	Total	
West	188,615,469	-	18,237,788	1,982,550	5,285,881	214,121,688	150,652,461	58,393,270	209,045,731	5,075,957

Overhead for ~60k students

	Students	Overhead		Students	Overhead		Students	Overhead
Davis	71,564	1,996	Jordan	57,829	2,071	Weber	32,557	1,829
Granite	59,121	2,996	Nebo	36,623	2,276	Tooele	23,828	1,710
Jordan	57,829	2,071	Washington	36,453	1,767	Cache	19,731	2,189
Avg	64,697	2,034	Canyons	32,933	3,045	Salt Lake	19,449	3,490
			Weber	32,557	1,829	Provo	13,612	3,118

Overhead for ~40k students

	Students	Overhead

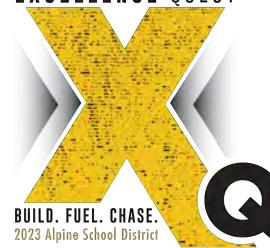
	Students	Overhead

	Students	Overhead

	Students	Overhead

	Students	Overhead

EXCELLENCE QUEST



Option 3 - Two Districts

131

District	Adj Taxable Values	% of Adj Tax Value	FY24 Capital Levy Rate	Capital Levy Amount	Portion of Lease		Revenue Bond Outstanding Debt	Portion of Total Bond Debt
					Portion of GO Bond Outstanding Debt	Revenue Bond Outstanding Debt		
East	Alpine, American Fork, Cedar Hills, Draper, Highland, Lehi, Lindon, Orem, Pleasant Grove, Vineyard	40,105,380,546	81%	0.001018	\$ 38,369,475	\$ 309,444,567	\$ 129,368,187	\$ 438,812,754
West	Cedar Fort, Eagle Mountain, Fairfield, Saratoga Springs	9,144,295,315	19%	0.001018	\$ 8,748,497	\$ 70,555,433	\$ 29,496,813	\$ 100,052,246

East	FY23 Enrollment	FY29 Projected Enrollment
	61,027	58,258
West	FY23 Enrollment	FY29 Projected Enrollment
	23,641	27,096



Option 3 - Two Districts

132

FY13					FY24					Growth	% Growth
City	K-6	7-9	10-12	Total	K-6	7-9	10-12	Total			
East	Alpine	1,094	696	812	2,602	753	547	682	1,982	(620)	-24%
	American Fork	3,494	1,583	1,477	6,554	3,117	1,597	1,726	6,440	(114)	-2%
	Cedar Hills	1,478	670	618	2,766	878	488	685	2,051	(715)	-26%
	Draper (in ASD)	487	144	114	745	360	164	149	673	(72)	-10%
	Highland	2,560	1,317	1,315	5,192	1,881	1,252	1,510	4,643	(549)	-11%
	Lehi	8,548	2,815	2,154	13,517	9,669	4,592	4,556	18,817	5,300	39%
	Lindon	1,119	592	665	2,376	880	569	638	2,087	(289)	-12%
	Orem	8,832	3,760	3,759	16,351	6,878	3,356	3,621	13,855	(2,496)	-15%
	Pleasant Grove	4,324	1,742	1,736	7,802	3,102	1,698	1,927	6,727	(1,075)	-14%
	Vineyard	12	4	6	22	1,437	456	402	2,295	2,273	10332%
Total		31,948	13,323	12,656	57,927	28,955	14,719	15,896	59,570	1,643	3%

West	Cedar Fort	32	29	24	85	44	16	14	74	(11)	-13%
	Eagle Mountain	4,321	1,271	898	6,490	7,281	2,985	2,813	13,079	6,589	102%
	Fairfield	10	7	4	21	11	6	6	23	2	10%
	Saratoga Springs	3,797	1,180	887	5,864	6,211	2,697	2,596	11,504	5,640	96%
	Total	8,160	2,487	1,813	12,460	13,547	5,704	5,429	24,680	12,220	98%

Option 3 - Two Districts

133

Students who currently attend their neighborhood boundary school, but live in a different district in this option:

Move to West District (students live in Saratoga Springs)	
# of Students	Current School
68	Lehi High
7	Lehi Jr High
71	Willowcreek Middle
397	Dry Creek Elementary
543	<i>Total</i>

Option 4 - Three Districts

Central

Alpine	Highland
American Fork	Lehi
Cedar Hills	
Draper	

West

Cedar Fort	
Eagle Mountain	
Fairfield	
Saratoga Springs	

East

Lindon	
Orem	
Pleasant Grove	
Vineyard	

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
35,862	22,203,419,402	324,070,912	332,513,162	(8,442,249)

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	2.81	\$77.72

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
2,569,753	(8,442,249)	\$ 3.29	\$ 90.84

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
23,641	9,144,295,315	214,121,688	209,045,731	5,075,957

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	6.82	\$188.70

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
1,058,331	5,075,957	\$ -	\$ -

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
25,165	17,901,961,144	229,438,610	248,789,339	(19,350,729)

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	3.49	\$96.39

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
2,071,916	(19,350,729)	\$ 9.34	\$ 258.26

* Revenue includes local tax, state, federal, and other sources.

* Expenses include direct and support.

* Estimated Annual Cost Per Household based on \$500k household.

Option 4 - Three Districts

Central	Alpine	Highland
	American Fork	Lehi
	Cedar Hills	
	Draper	

West	Cedar Fort	
	Eagle Mountain	
	Fairfield	
	Saratoga Springs	

East	Lindon	
	Orem	
	Pleasant Grove	
	Vineyard	

FY23 - Year End Revenue and Expenditures for ASD & Calculated for Central-Only (*Overhead for ASD: \$1,935 per student)

	Revenue						Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 29% of District	Other Local Income	Total	Direct School	*Support Depts	Total	
Central	286,118,521	-	27,665,647	2,268,375	8,018,369	324,070,912	253,616,762	69,392,970	323,009,732	1,061,181

FY23 - Year End Revenue and Expenditures for ASD & Calculated for Central-Only (*Overhead for South: \$2,200 per student (FY22 Average Overhead for similar sized districts))

	Revenue						Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 29% of District	Other Local Income	Total	Direct School	*Support Depts	Total	
Central	286,118,521	-	27,665,647	2,268,375	8,018,369	324,070,912	253,616,762	78,896,400	332,513,162	(8,442,249)

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for ASD: \$1,935 per student)

	Revenue						Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 25% of District	Other Local Income	Total	Direct School	*Support Depts	Total	
West	188,615,469	-	18,237,788	1,982,550	5,285,881	214,121,688	150,652,461	45,745,335	196,397,796	17,723,892

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for South: \$2,470 per student (FY22 Average Overhead for similar sized districts))

	Revenue						Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 25% of District	Other Local Income	Total	Direct School	*Support Depts	Total	
West	188,615,469	-	18,237,788	1,982,550	5,285,881	214,121,688	150,652,461	58,393,270	209,045,731	5,075,957

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for ASD: \$1,935 per student)

	Revenue						Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 46% of District	Other Local Income	Total	Direct School	*Support Depts	Total	
East	200,774,429	-	19,413,474	3,624,075	5,626,632	229,438,610	186,631,789	48,694,275	235,326,064	(5,887,454)

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for South: \$2,470 per student (FY22 Average Overhead for similar sized districts))

	Revenue						Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 46% of District	Other Local Income	Total	Direct School	*Support Depts	Total	
East	200,774,429	-	19,413,474	3,624,075	5,626,632	229,438,610	186,631,789	62,157,550	248,789,339	(19,350,729)

Overhead for ~40k students			Overhead for ~20k students		
Students	Overhead	Students	Overhead	Overhead	Overhead
Jordan	57,829	2,071	Weber	32,557	1,829
Nebo	36,623	2,276	Tooele	23,828	1,710
Washington	36,458	1,767	Cache	19,731	2,189
Canyons	32,933	3,045	Salt Lake	19,449	3,490
Weber	32,557	1,829	Provo	13,612	3,118
Avg	39,279	2,198	Avg	21,835	2,467

Option 4 - Three Districts

136

District	School Districts	Adj Taxable Values	% of Adj Tax Value	FY24 Capital Levy Rate	Capital Levy Amount	Portion of Lease		Revenue Bond Outstanding Debt	Portion of Total Bond Debt
						Portion of GO Bond Outstanding Debt	Outstanding Debt		
Central	Alpine, American Fork, Cedar Hills, Draper, Highland, Lehi	22,203,419,402	45%	0.001018	\$ 21,242,375	\$ 171,316,851	\$ 71,621,714	\$ 242,938,565	
West	Cedar Fort, Eagle Mountain, Fairfield, Saratoga Springs	9,144,295,315	19%	0.001018	\$ 8,748,497	\$ 70,555,433	\$ 29,496,813	\$ 100,052,246	
East	Lindon, Orem, Pleasant Grove, Vineyard	17,901,961,144	36%	0.001018	\$ 17,127,100	\$ 138,127,716	\$ 57,746,473	\$ 195,874,188	
FY23 Enrollment		FY29 Projected Enrollment							
Central	35,862		35,324						
West	FY23 Enrollment	FY29 Projected Enrollment							
	23,641		27,096						
FY23 Enrollment		FY29 Projected Enrollment							
East	25,165		22,934						



Option 4 - Three Districts

137

City	FY13				FY24				Growth	% Growth
	K-6	7-9	10-12	Total	K-6	7-9	10-12	Total		
Central	Alpine	1,094	696	812	2,602	753	547	682	1,982	(620)
	American Fork	3,494	1,583	1,477	6,554	3,117	1,597	1,726	6,440	(114)
	Cedar Hills	1,478	670	618	2,766	878	488	685	2,051	(715)
	Draper (in ASD)	487	144	114	745	360	164	149	673	(72)
	Highland	2,560	1,317	1,315	5,192	1,881	1,252	1,510	4,643	(549)
	Lehi	8,548	2,815	2,154	13,517	9,669	4,592	4,556	18,817	5,300
	Total	17,661	7,225	6,490	31,376	16,658	8,640	9,308	34,606	3,230
10%										

West	Cedar Fort	32	29	24	85	44	16	14	74	(11)	-13%
	Eagle Mountain	4,321	1,271	898	6,490	7,281	2,985	2,813	13,079	6,589	102%
	Fairfield	10	7	4	21	11	6	6	23	2	10%
	Saratoga Springs	3,797	1,180	887	5,864	6,211	2,697	2,596	11,504	5,640	96%
	Total	8,160	2,487	1,813	12,460	13,547	5,704	5,429	24,680	12,220	98%

East	Lindon	1,119	592	665	2,376	880	569	638	2,087	(289)	-12%
	Orem	8,832	3,760	3,759	16,351	6,878	3,356	3,621	13,855	(2,496)	-15%
	Pleasant Grove	4,324	1,742	1,736	7,802	3,102	1,698	1,927	6,727	(1,075)	-14%
	Vineyard	12	4	6	22	1,437	456	402	2,295	2,273	10332%
	Total	14,287	6,098	6,166	26,551	12,297	6,079	6,588	24,964	(1,587)	-6%

Option 4 - Three Districts

138

Students who currently attend their neighborhood boundary school, but live in a different district in this option:

Move to West District (students live in Saratoga Springs)	
# of Students	Current School
68	Lehi High
7	Lehi Jr High
71	Willowcreek Middle
397	Dry Creek Elementary
543	<i>Total</i>

Move to East District (students live in Pleasant Grove)	
# of Students	Current School
175	American Fork High
4	Lone Peak High
34	American Fork Jr High
40	Mountain Ridge Jr High
87	Barratt Elementary
6	Cedar Ridge Elementary
161	Deerfield Elementary
507	<i>Total</i>

Option 5 - Three Districts

139

Central	Alpine	Highland
	American Fork	Lehi
	Cedar Hills	Pleasant Grove
	Draper	

West	Cedar Fort	
	Eagle Mountain	
	Fairfield	
	Saratoga Springs	

East	Lindon	
	Orem	
	Vineyard	

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
41,925	26,312,911,885	379,169,377	388,148,686	(8,979,308)

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)		
Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	2.37	\$65.58

FY23 Operations (Fund 10 & Fund 23)			Est Annual Cost per Household
Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
3,045,372	(8,979,308)	\$ 2.95	\$ 81.53

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
23,641	9,144,295,315	214,121,688	209,045,731	5,075,957

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)		
Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	6.82	\$188.70

FY23 Operations (Fund 10 & Fund 23)			Est Annual Cost per Household
Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
1,058,331	5,075,957	\$ -	\$ -

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
19,102	13,792,468,661	174,340,145	191,516,805	(17,176,660)

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)		
Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	4.52	\$125.11

FY23 Operations (Fund 10 & Fund 23)			Est Annual Cost per Household
Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
1,596,296	(17,176,660)	\$ 10.76	\$ 297.55

* Revenue includes local tax, state, federal, and other sources.

* Expenses include direct and support.

* Estimated Annual Cost Per Household based on \$500k household.

Option 5 - Three Districts

140

Central

Alpine
American Fork
Cedar Hills
Draper

Highland
Lehi
Pleasant Grove

West

Cedar Fort
Eagle Mountain
Fairfield
Saratoga Springs

East

Lindon
Orem
Vineyard

FY23 - Year End Revenue and Expenditures for ASD & Calculated for Central-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 38% of District	Other Local Income		Direct School	*Support Depts	Total	
Central	334,491,077	-	32,342,933	2,961,375	9,373,993	379,169,377	295,913,686	81,124,875	377,038,561	2,130,817

FY23 - Year End Revenue and Expenditures for ASD & Calculated for Central-Only (*Overhead for South: \$2,200 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 38% of District	Other Local Income		Direct School	*Support Depts	Total	
Central	334,491,077	-	32,342,933	2,961,375	9,373,993	379,169,377	295,913,686	92,235,000	388,148,666	(8,979,308)

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 25% of District	Other Local Income		Direct School	*Support Depts	Total	
West	188,615,469	-	18,237,788	1,982,550	5,285,881	214,121,688	150,652,461	45,745,335	196,397,796	17,723,892

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for South: \$2,470 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 25% of District	Other Local Income		Direct School	*Support Depts	Total	
West	188,615,469	-	18,237,788	1,982,550	5,285,881	214,121,688	150,652,461	58,393,270	209,045,731	5,075,957

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 37% of District	Other Local Income		Direct School	*Support Depts	Total	
East	152,401,874	-	14,736,188	2,931,075	4,271,008	174,340,145	144,334,865	36,962,370	181,297,235	(6,957,090)

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for South: \$2,470 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 37% of District	Other Local Income		Direct School	*Support Depts	Total	
East	152,401,874	-	14,736,188	2,931,075	4,271,008	174,340,145	144,334,865	47,181,940	191,516,805	(17,176,660)

Overhead for ~40K students		Overhead for ~20K students			
Students	Overhead	Students	Overhead		
Jordan	57,829	2,071	Weber	32,557	1,829
Nebo	36,623	2,276	Tooele	23,828	1,710
Washington	36,458	1,767	Cache	19,731	2,189
Canyons	32,933	3,045	Salt Lake	19,449	3,490
Weber	32,557	1,829	Provo	13,612	3,118
Avg	39,279	2,198	Avg	21,835	2,467

Option 5 - Three Districts

141

District		Adj Taxable Values	% of Adj Tax Value	FY24 Capital Levy Rate	Capital Levy Amount	Portion of Lease		Revenue Bond Outstanding Debt	Portion of Total Bond Debt
						Portion of GO Bond Outstanding Debt	Revenue Bond Outstanding Debt		
Central	Alpine, American Fork, Cedar Hills, Draper, Highland, Lehi, Pleasant Grove	26,312,911,885	53%	0.001018	\$ 25,173,994	\$ 203,024,819	\$ 84,877,731	\$ 287,902,550	
West	Cedar Fort, Eagle Mountain, Fairfield, Saratoga Springs	9,144,295,315	19%	0.001018	\$ 8,748,497	\$ 70,555,433	\$ 29,496,813	\$ 100,052,246	
East	Orem, Vineyard, Lindon	13,792,468,661	28%	0.001018	\$ 13,195,481	\$ 106,419,748	\$ 44,490,456	\$ 150,910,204	

District	FY23 Enrollment	FY29 Projected Enrollment
	41,925	40,537
West	FY23 Enrollment	FY29 Projected Enrollment
	23,641	27,096
East	FY23 Enrollment	FY29 Projected Enrollment
	19,102	17,721



Option 5 - Three Districts

142

FY13					FY24						
City	K-6	7-9	10-12	Total	K-6	7-9	10-12	Total	Growth	% Growth	
Central	Alpine	1,094	696	812	2,602	753	547	682	1,982	(620)	-24%
	American Fork	3,494	1,583	1,477	6,554	3,117	1,597	1,726	6,440	(114)	-2%
	Cedar Hills	1,478	670	618	2,766	878	488	685	2,051	(715)	-26%
	Draper (in ASD)	487	144	114	745	360	164	149	673	(72)	-10%
	Highland	2,560	1,317	1,315	5,192	1,881	1,252	1,510	4,643	(549)	-11%
	Lehi	8,548	2,815	2,154	13,517	9,669	4,592	4,556	18,817	5,300	39%
	Pleasant Grove	4,324	1,742	1,736	7,802	3,102	1,698	1,927	6,727	(1,075)	-14%
	Total	21,985	8,967	8,226	39,178	19,760	10,338	11,235	41,333	2,155	6%

West	Cedar Fort	32	29	24	85	44	16	14	74	(11)	-13%
	Eagle Mountain	4,321	1,271	898	6,490	7,281	2,985	2,813	13,079	6,589	102%
	Fairfield	10	7	4	21	11	6	6	23	2	10%
	Saratoga Springs	3,797	1,180	887	5,864	6,211	2,697	2,596	11,504	5,640	96%
	Total	8,160	2,487	1,813	12,460	13,547	5,704	5,429	24,680	12,220	98%

East	Lindon	1,119	592	665	2,376	880	569	638	2,087	(289)	-12%
	Orem	8,832	3,760	3,759	16,351	6,878	3,356	3,621	13,855	(2,496)	-15%
	Vineyard	12	4	6	22	1,437	456	402	2,295	2,273	10332%
	Total	9,963	4,356	4,430	18,749	9,195	4,381	4,661	18,237	(512)	-3%

Option 5 - Three Districts

143

Students who currently attend their neighborhood boundary school, but live in a different district in this option:

Move to West District (students live in Saratoga Springs)	
# of Students	Current School
68	Lehi High
7	Lehi Jr High
71	Willowcreek Middle
397	Dry Creek Elementary
543	<i>Total</i>

Move to Central District (students live in Pleasant Grove)	
# of Students	Current School
216	Oak Canyon Jr High
74	Lindon Elementary
290	<i>Total</i>

Move to East District (students live in Lindon)	
# of Students	Current School
315	Pleasant Grove High
315	<i>Total</i>

Option 6 - Three Districts

144

East

Alpine	Lindon
American Fork	Orem
Cedar Hills	Pleasant Grove
Draper	Vineyard
Highland	

West

Cedar Fort
Eagle Mountain
Fairfield
Saratoga Springs

Lehi

Lehi

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
42,497	29,234,207,789	386,048,507	408,057,382	(22,008,875)

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	2.13	\$59.03

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
3,383,474	(22,008,875)	\$ 6.50	\$ 179.87

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
23,641	9,144,295,315	214,121,688	209,045,731	5,075,957

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	6.82	\$188.70

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
1,058,331	5,075,957	\$ -	\$ -

FY23 Operations (Fund 10 & Fund 23)

Enrollment	Adjusted Taxable Values	Revenue	Expenses	Surplus/Deficit
18,530	10,871,172,757	167,461,015	171,453,669	(3,992,653)

Cost Information for a New \$100M Bond (General Obligation or Lease Revenue)

Est Annual Payment (20 Yrs)	Required Increments	Est Annual Cost Per Household
(7,222,222)	5.74	\$158.73

FY23 Operations (Fund 10 & Fund 23)

Value of 1 Tax Increment	Current Surplus/Deficit	Increments for Deficit	Est Annual Cost per Household
1,258,195	(3,992,653)	\$ 3.17	\$ 87.75

* Revenue includes local tax, state, federal, and other sources.

* Expenses include direct and support.

* Estimated Annual Cost Per Household based on \$500k household.

Option 6 - Three Districts

145

East	Alpine	Lindon
	American Fork	Orem
	Cedar Hills	Pleasant Grove
	Draper	Vineyard
	Highland	

West	Cedar Fort	
	Eagle Mountain	
	Fairfield	
	Saratoga Springs	

Lehi		Lehi

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 60% of District	Other Local Income		Direct School	*Support Depts	Total	
East	339,054,676	-	32,784,200	4,707,744	9,501,886	386,048,507	314,563,982	82,231,695	396,795,677	(10,747,170)

FY23 - Year End Revenue and Expenditures for ASD & Calculated for East-Only (*Overhead for East: \$2,200 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 60% of District	Other Local Income		Direct School	*Support Depts	Total	
East	339,054,676	-	32,784,200	4,707,744	9,501,886	386,048,507	314,563,982	93,493,400	408,057,382	(22,008,875)

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 25% of District	Other Local Income		Direct School	*Support Depts	Total	
West	188,615,469	-	18,237,788	1,982,550	5,285,881	214,121,688	150,652,461	45,745,335	196,397,796	17,723,892

FY23 - Year End Revenue and Expenditures for ASD & Calculated for West-Only (*Overhead for South: \$2,470 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 25% of District	Other Local Income		Direct School	*Support Depts	Total	
West	188,615,469	-	18,237,788	1,982,550	5,285,881	214,121,688	150,652,461	58,393,270	209,045,731	5,075,957

FY23 - Year End Revenue and Expenditures for ASD & Calculated for Lehi-Only (*Overhead for ASD: \$1,935 per student)

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 15% of District	Other Local Income		Direct School	*Support Depts	Total	
Lehi	147,838,274	-	14,294,920	1,184,706	4,143,115	167,461,015	125,684,569	35,855,550	161,540,119	5,920,897

FY23 - Year End Revenue and Expenditures for ASD & Calculated for Lehi-Only (*Overhead for Lehi: \$2,470 per student (FY22 Average Overhead for similar sized districts))

	Revenue					Total	Expenses			Surplus (Deficit)
	MSP Local & State	Board Levy Excess	Federal (Non Title I)	Federal (Title I) ~ 15% of District	Other Local Income		Direct School	*Support Depts	Total	
Lehi	147,838,274	-	14,294,920	1,184,706	4,143,115	167,461,015	125,684,569	45,769,100	171,453,669	(3,992,653)

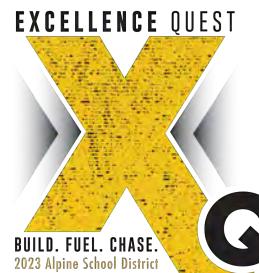
Overhead for ~40K students		Overhead for ~20K students	
Students	Overhead	Students	Overhead
Jordan	57,829	Weber	32,557
Nebo	36,623	Tooele	23,828
Washington	36,453	Cache	19,731
Canyons	32,933	Salt Lake	19,449
Weber	32,557	Provo	13,612
Avg	39,279	Avg	21,835
	2,198		2,467

Option 6 - Three Districts

146

District	Adj Taxable Values	% of Adj Tax Value	FY24 Capital Levy Rate	Capital Levy Amount	Portion of Lease		Revenue Bond Outstanding Debt	Portion of Total Bond Debt
					Portion of GO Bond Outstanding Debt	GO Bond Outstanding Debt		
East	Alpine, American Fork, Cedar Hills, Draper, Highland, Lindon, Orem, Pleasant Grove, Vineyard	29,234,207,789	59%	0.001018	\$ 27,968,846	\$ 225,564,915	\$ 94,300,974	\$ 319,865,890
West	Cedar Fort, Eagle Mountain, Fairfield, Saratoga Springs	9,144,295,315	19%	0.001018	\$ 8,748,497	\$ 70,555,433	\$ 29,496,813	\$ 100,052,246
Lehi	Lehi	10,871,172,757	22%	0.001018	\$ 10,400,629	\$ 83,879,651	\$ 35,067,213	\$ 118,946,864

East	FY23 Enrollment	FY29 Projected Enrollment
	42,497	39,030
West	FY23 Enrollment	FY29 Projected Enrollment
	23,641	27,096
Lehi	FY23 Enrollment	FY29 Projected Enrollment
	18,530	19,228



Option 6 - Three Districts

147

FY13					FY24				Growth	% Growth	
City	K-6	7-9	10-12	Total	K-6	7-9	10-12	Total			
East	Alpine	1,094	696	812	2,602	753	547	682	1,982	(620)	-24%
	American Fork	3,494	1,583	1,477	6,554	3,117	1,597	1,726	6,440	(114)	-2%
	Cedar Hills	1,478	670	618	2,766	878	488	685	2,051	(715)	-26%
	Draper (in ASD)	487	144	114	745	360	164	149	673	(72)	-10%
	Highland	2,560	1,317	1,315	5,192	1,881	1,252	1,510	4,643	(549)	-11%
	Lindon	1,119	592	665	2,376	880	569	638	2,087	(289)	-12%
	Orem	8,832	3,760	3,759	16,351	6,878	3,356	3,621	13,855	(2,496)	-15%
	Pleasant Grove	4,324	1,742	1,736	7,802	3,102	1,698	1,927	6,727	(1,075)	-14%
	Vineyard	12	4	6	22	1,437	456	402	2,295	2,273	10332%
	Total	23,400	10,508	10,502	44,410	19,286	10,127	11,340	40,753	(3,657)	-8%

West	Cedar Fort	32	29	24	85	44	16	14	74	(11)	-13%
	Eagle Mountain	4,321	1,271	898	6,490	7,281	2,985	2,813	13,079	6,589	102%
	Fairfield	10	7	4	21	11	6	6	23	2	10%
	Saratoga Springs	3,797	1,180	887	5,864	6,211	2,697	2,596	11,504	5,640	96%
	Total	8,160	2,487	1,813	12,460	13,547	5,704	5,429	24,680	12,220	98%

Lehi	Lehi	8,548	2,815	2,154	13,517	9,669	4,592	4,556	18,817	5,300	39%
	Total	8,548	2,815	2,154	13,517	9,669	4,592	4,556	18,817	5,300	39%

Option 6 - Three Districts

148

Students who currently attend their neighborhood boundary school, but live in a different district in this option:

Move to West District (students live in Saratoga Springs)	
# of Students	Current School
68	Lehi High
7	Lehi Jr High
71	Willowcreek Middle
397	Dry Creek Elementary
543	<i>Total</i>

Move to Central District (students live in Lehi)	
# of Students	Current School
263	Freedom Elementary
263	<i>Total</i>

Move to East District (students live in Highland)	
# of Students	Current School
1	Lehi Jr High
1	<i>Total</i>

Students in Special Schools

(# of students attending specials schools from each city)

149

	ATEC East	ATEC West	Dan Peterson	Horizon	Polaris High	Summit High	Summit RTC	Alpine Online	Grand Total
Alpine	4		2		6			3	15
American Fork	19		35		21	12	2	7	96
Cedar Hills	8		8		7	3			26
Draper	2							3	5
Eagle Mountain		33		23	30	7		17	110
Highland	11		3		7	1	1		23
Lehi	10	28	1	14	29	27		15	124
Lindon	6		1		3	6	1		17
Orem	35		34		42	21	6	17	155
Pleasant Grove	17		14		23	11	2	9	76
Saratoga Springs		29		18	27	8	1	11	94
Vineyard	7		2		3	1		4	17
Grand Total	119	90	100	55	198	97	13	86	758

14. Discussion Item: 2024 Grand Marshal & Tree Board appointments. The Council will discuss and consider possible Grand Marshal(s) for the 2024 Lindon Days celebration and Tree Board appointments. *(5 Minutes)*

Lindon Days Grand Marshal's

YEAR	GRAND MARSHALS
1989	Mr. & Mrs Dean McAdams
1991	Leon & Zeona Walker
1992	Blaine & Ilene Batty
1993	Ray & Marjorie Walker
1994	Kenneth & Madge Gillman
1995	Louie Gillman and Thelma Gillman
1996	Kenneth McMillan
1997	Richard & June Cullimore
1998	Noal & Claudine Greenwood
1999	Reed & Mable Walker
2000	Darrell & Beth Frampton
2001	Robert & Shirley Matthews
2002	Garth & Eva E Gillman
2003	Charles & Ila Rodeback
2004	Master Sergeant Richard J Ovard James Anthony Montoya Captain Brent Thacker SSG Mary E Griffith HHC SSG Douglas V Olsen Brandon Kent Dupuis
2005	Larry & Linda Ellertson
2006	James A & Pamela Dain
2007	Harold & Elvie Erickson
2008	John Fugal
2009	Mark & Gainell Rogers
2010	Toby & Sandy Bath
2011	Gordon Taylor
2012	Ted & Erlene Lott
2013	Boyd & Barbara Walker
2014	David & Marilyn Thurgood
2015	Jon & Lindsey Bayless
2016	Don & Marsha Peterson
2017	Scott & Brenda Cullimore
2018	Lyle and Connie Lamoreaux
2019	Gary and Colleen Worthington
2020	Ren and Kathy Allred (cancelled)
2021	Ren and Kathy Allred
2022	Jeff and Karen Acerson
2023	Cheryl and Vaughan Austin
2024	

15. Discussion item: 200 N State, traffic signal study. The Council will receive information and provide feedback regarding the 200 N State Street traffic light study. This item is for discussion purposes only with no motion needed. *(10 Minutes)*

MEMORANDUM

January 31, 2024

TO: Brian Phillips, P.E.
UDOT Region Three Traffic Operations Engineer

FROM: Adam Lough, P.E.
Traffic and Safety Design Engineer

SUBJECT: Intersection Control Evaluation for U.S. 89 at 200 North in Lindon
Study # 24-ICE0018-03 0089 (MP 343.68)

Study Summary

The Division of Traffic and Safety has performed an Intersection Control Evaluation (ICE) study at the intersection of United States (U.S.) Route 89 at 200 North in Lindon, Utah. The study location is shown in Figure 1. Based on the ICE analysis conducted, **the 3/4 Access alternative has a positive life-cycle benefit-cost ratio of 7.89** when compared to the existing conditions. The results of the ICE analysis are presented in Figure 2.

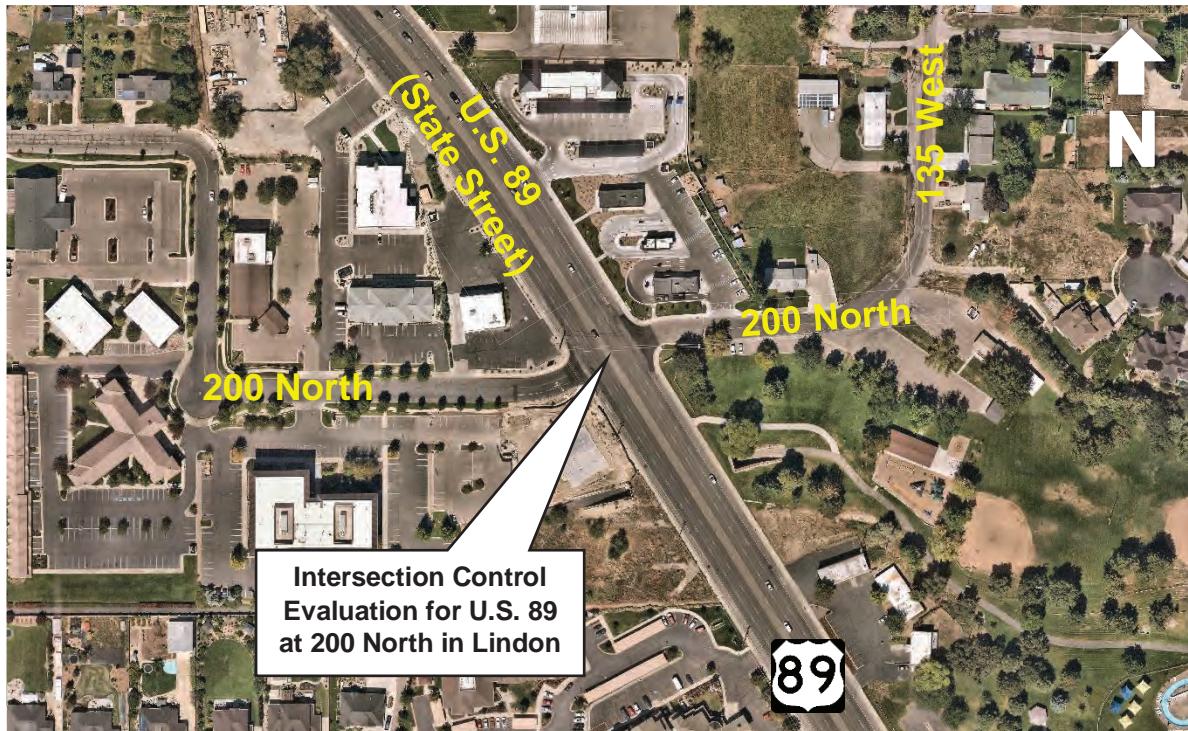


Figure 1. Study Location

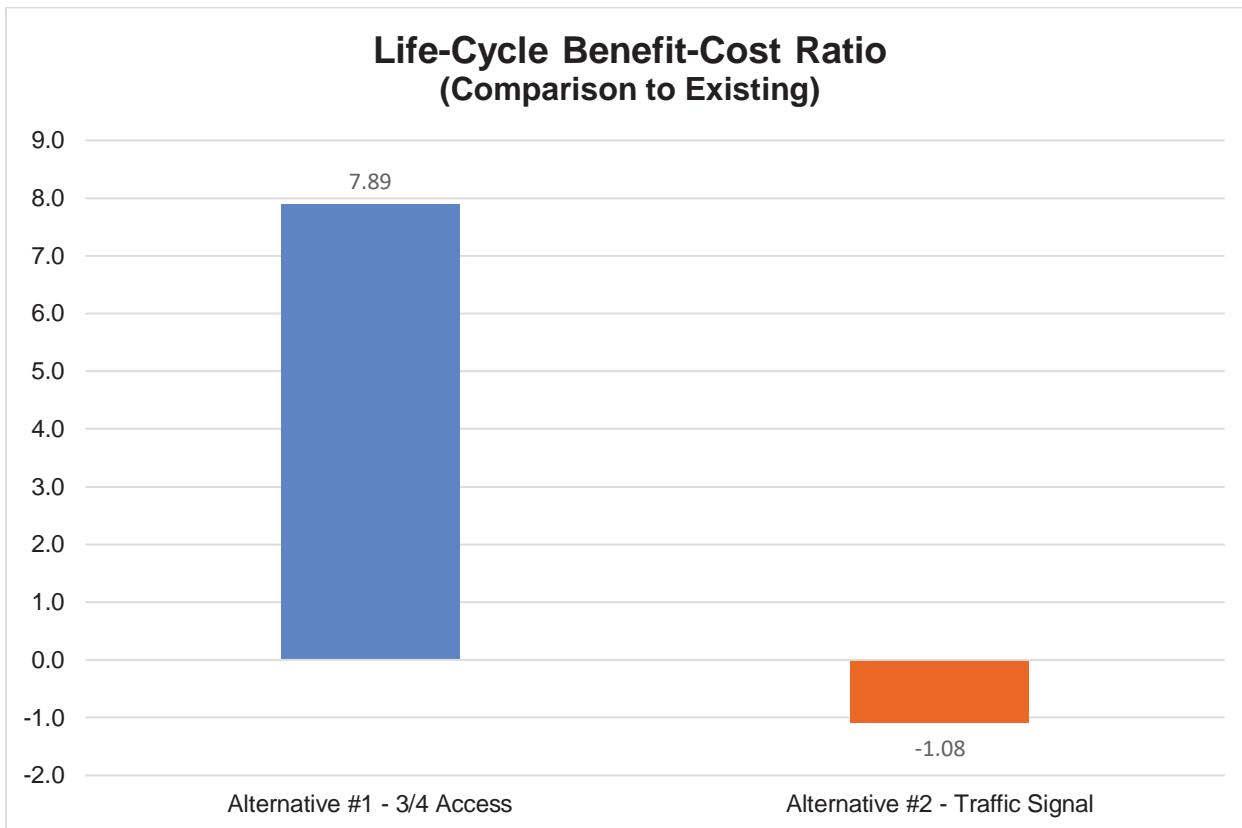


Figure 2. ICE Analysis Results

Purpose and Introduction

The purpose of this ICE study is to provide a data-driven performance-based approach to objectively screen alternatives and identify an optimal geometric and control solution for the intersection of U.S. 89 at 200 North in Lindon, Utah. The design alternative concept layout analyzed in this study can be found in **Appendix A**. All cost estimates developed and used as a part of this study are concept level only and would need to be developed further should an alternative be selected for implementation in the future.

Background

An ICE study was initiated by the Division of Traffic and Safety for the intersection of U.S. 89 at 200 North at the request of UDOT Region Three. The request for an ICE analysis at this intersection originated from a Traffic Signal and Left-Turn Study conducted by the Division of Traffic and Safety at this location. The study was completed on November 10, 2023 and determined that a traffic signal was warranted due to the crash experience. A copy of the study (Study # 24-TS2226-03-SIG,LT 0089 (MP 343.68)) is included in **Appendix B**.



Study Area

The intersection of U.S. 89 and 200 North is a four-leg two-way stop-controlled intersection. The northbound and southbound approaches on U.S. 89 have three through lanes, a two-way left-turn lane (TWLTL), and 8-foot-wide bicycle lanes in the shoulders on each side of U.S. 89. The northeast shoulder to the intersection is wider, approximately 16-feet, serving as a deceleration lane to the business accesses north of the study intersection. The posted speed limit on U.S. 89 is 40 MPH.

The eastbound approach on 200 North has a shared left-turn/through lane and a right-turn lane. The westbound approach is not striped but is wide enough for a shared left-turn/through lane and a right-turn lane. The posted speed limit on 200 North is 25 MPH.

Identified Concerns

Needs and concerns identified in the review of the study area intersection include the overall safety for all road users, right-of-way (ROW) impacts due to geometric constraints, delay considerations, correcting the misaligned minor street approaches, and identifying a solution that works in conjunction with future projects and transportation network in the area.

Increased safety for all road users is identified as a need since the completed UDOT Traffic Study identified a traffic signal was warranted due to crash experience. The crash experience warrant (Warrant 7) requires a recent 12-month period that had five or more crashes correctable by a signal and that a lower level of the eight-hour vehicle volume warrant be met. A total of 6 crashes correctable by a signal were recorded at the intersection in a recent 12-month period (April 20, 2022 to March 25, 2023). Based on the combination of traffic volume and crash history, the crash signal warrant is met at this location.

The Utah Manual on Uniform Traffic Control Devices (MUTCD) states "The satisfaction of a traffic signal warrant or warrants shall not in itself required the installation of a traffic control signal." Regarding Warrant 7, the Utah MUTCD states "The need for a traffic control signal shall be considered if an engineering study finds that all of the following criteria are met: A) Adequate trial of alternatives with satisfactory observance and enforcement has failed to reduce the crash frequency." An email thread with discussion of this intersection location and the UDOT Traffic Study is provided in **Appendix J**.

The 200 North approaches to the intersection are skewed. Installation of a signal would require ROW impacts in order to better align the intersection. Impacts to the local properties near the intersection was identified as a concern at this location due to the potential ROW acquisitions associated with each of the proposed alternatives.

A traffic signal would require protected left-turn phasing for the eastbound and westbound left-turn movements due to limited sight distance, as recorded in the UDOT Traffic Study.

Lindon City General Plan

It is understood that realignment and expansion of the transportation network in the vicinity of the study intersection will affect required operations at the study intersection. Per the Lindon City General Plan (2023) Street Master Plan, 400 North is expected to be connected to Lakeview Road (200 North) just West of the study intersection (Figure 3). The connection is planned to be a Major

Collector roadway. U.S. 89 and 400 North is an existing three-legged signalized intersection. Per the Utah County Parcel Map, Lindon City owns a 0.42-acre parcel that would complete the four-legged intersection at U.S. 89 and 400 North, through the existing Fellowship Bible Church building.

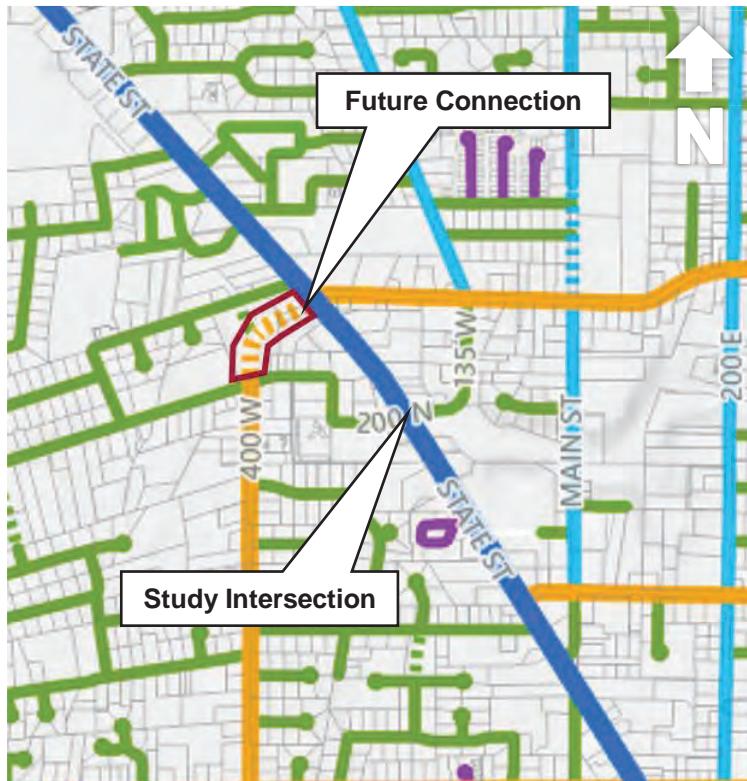


Figure 3. Study Location

Improvement Options

Upon reviewing the vehicle operations, existing roadway geometry, existing traffic volumes, the UDOT traffic study (2023), various improvement options were discussed with the UDOT staff. In discussion with UDOT, it was decided that the intersection control types to be included in the ICE analysis would be:

- Alternative #1 – 3/4 Access (No Left-Turns from the Minor Street Approaches)
- Alternative #2 – Traffic Signal

ICE Analysis

As part of the ICE analysis for U.S. 89 at 200 North, two alternatives were evaluated with respect to existing delay (2024), design year delay (2043), predicted crashes, and potential construction cost, and operations and maintenance costs. Conducting an ICE is a methodology to holistically look at potential intersection improvements. After the parameters were calculated for each of the alternatives, a life-cycle benefit-cost ratio was developed to aid in the identification of the preferred alternative. The life-cycle benefit-cost ratio was developed for a 20-year life cycle.

Alternatives

Two alternatives were developed for the analysis and the refined concepts layouts for the alternatives are located in **Appendix A**:

- **Alternative #1 – 3/4 Access:** This alternative includes installing an extended 2-ft median at the intersection of U.S. 89 and 200 North. The median would restrict left-turn movements from the eastbound and westbound 200 North approaches to U.S. 89. Left-turn movements from U.S. 89 to 200 North would still be allowed. This alternative would require re-striping and widening of the existing eastern half of U.S. 89. (Note, re-striping of U.S. 89 requires milling of the existing pavement due to the existing open-graded friction course (OGFC) pavement in the area.)
- **Alternative #2 – Traffic Signal:** This alternative includes signalizing the intersection of U.S. 89 and 200 North. Realignment of the eastbound and westbound 200 North approaches would be required to correct the existing skewed approaches to the intersection. The traffic signal pole on the west leg of the intersection would need to be placed so not to conflict with existing overhead transmission power lines. (Note, re-striping of U.S. 89 requires milling of the existing pavement due to the existing OGFC pavement in the area.)

Active Transportation

Included in this study is a non-subjective evaluation of each alternative's level of accommodation for active transportation. The evaluation criteria for both pedestrian and bicyclist accommodation are located in **Appendix C. Table 1** summarizes the active transportation level of accommodation by each alternative.

Table 1 – Active Transportation Level of Accommodation

Road User	Score	Level of Accommodation	Evaluation Criteria
Existing Condition			
Pedestrians	1/5	Very Low	Unsignalized intersection with no marked crosswalks
Bicyclists	2/5	Low	Marked bicycle lanes on intersection legs
Alternative #1 – Three-quarter Access			
Pedestrians	1/5	Very Low	Unsignalized intersection with no marked crosswalks
Bicyclists	2/5	Low	Marked bicycle lanes on intersection legs
Alternative #2 – Traffic Signal			
Pedestrians	2.5/5	Low/Fair	Signalized intersection with crosswalk on two of the four intersection legs
Bicyclists	2/5	Low	Marked bicycle lanes on intersection legs

ICE Analysis

An ICE analysis was performed on the study intersection to ensure that the impacts of each alternative were captured in the analysis. The performance measures used to calculate the life-cycle benefit-cost ratio for the life-cycle analysis are:

- Delay (travel time reduction savings)
- Safety (crash reduction savings)
- Operations and Maintenance (O&M)
- Initial Capital Costs (ICC)

The performance measures that are used to quantify the benefit of a proposed improvement when compared to the existing intersections are:

- Delay
- Safety

Delay measures the societal cost associated with the number of person-hours delayed in traffic. Table 2 has been prepared to provide a summary of the delay and level of service (LOS) analysis conducted for the study area intersection. All analyses were completed using SimTraffic software unless otherwise noted. The 2024 and 2043 peak hour traffic volumes used in the LOS analysis are found in **Appendix D**. The LOS analysis summary pages are located in **Appendix E** and include queuing calculations for each alternative.

Table 2 – Intersection Delay (LOS) Summary

Alternative	2024		2043	
	AM	PM	AM	PM
Existing Condition*				
-Worst Movement Delay/Vehicle	146.5 (F) EBT	757.6 (F) EBT	278.9 (F) WBT	1290.9 (F) EBT
-Total Delay/Vehicle	2.4 (A)	10.8 (B)	3.1 (A)	12.5 (B)
ALT. #1 – 3/4 Access*				
-Worst Movement Delay/Vehicle	15.7 (C) NBL	26.7 (D) NBL	16.1 (C) NBL	28.1 (D) NBL
-Total Delay/Vehicle	2.6 (A)	3.1 (A)	2.7 (A)	3.2 (A)
ALT. #2 – Traffic Signal	4.7 (A)	5.2 (A)	4.9 (A)	5.3 (A)

*Intersection delay for a two way stop-controlled intersection is typically displayed as the worst movement only. ICE analysis requires the use of the total delay/vehicle for the intersection as a whole.

Figure 4 shows the net present value of the expected societal cost of delay for the design-life of the intersection. The alternative with a lower societal cost of delay will result in the potential for a higher delay benefit when compared to the existing conditions. The 3/4 Access alternative has the lowest societal cost of delay resulting in the highest delay benefit.

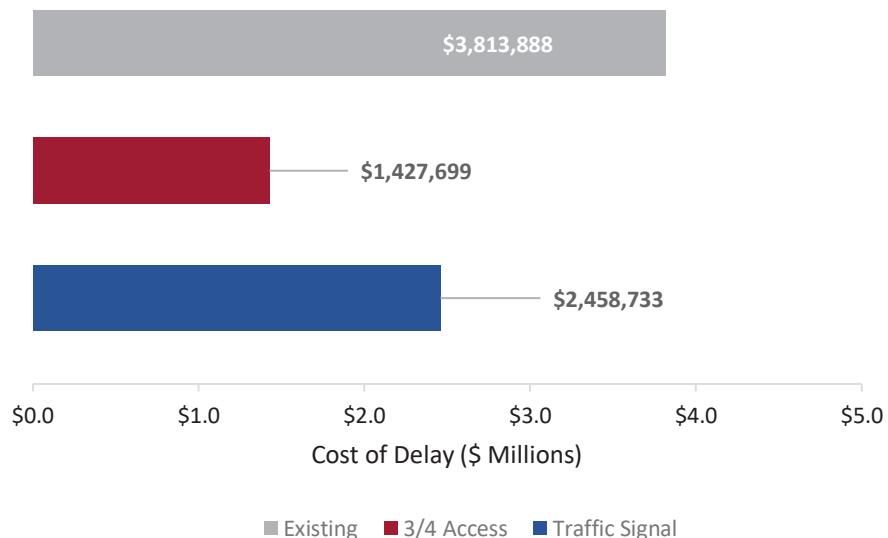


Figure 4. Societal Cost of Delay

Safety measures the societal cost associated with the predicted number and severity of crashes that may occur for the existing and proposed intersection control types. The number and severity of predicted crashes were calculated using the Highway Safety Manual predictive methods. The predictive safety analysis results are located in **Appendix F**. The net present value of the predicted societal cost of safety for the design-life of the intersection is shown in Figure 5. An alternative with a lower societal cost of safety will result in the potential for a higher safety benefit when compared to the existing conditions. The 3/4 Access alternative has the lowest societal cost of safety resulting in the highest safety benefit.

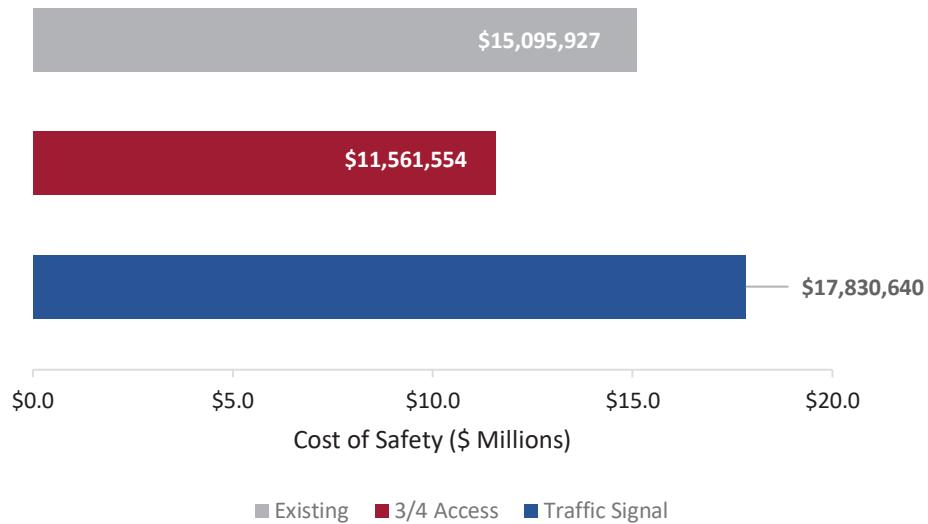


Figure 5. Societal Cost of Safety

The performance measures that are used to quantify an added cost of a proposed improvement when compared to the existing intersection are:

- Operations and Maintenance (O&M)
- Initial Capital Costs (ICC)

The O&M performance measure incorporates common annualized costs associated with the operating and maintaining the proposed intersection control type. Common costs include signal timing maintenance, power consumption for signal operations, intersection illumination, landscape maintenance, and pavement rehabilitation. Figure 6 shows the net present value of the expected O&M costs for the design-life of the intersection. The 3/4 Access alternative has the lowest O&M costs of the alternatives. The lower the O&M cost the better an alternative rank.

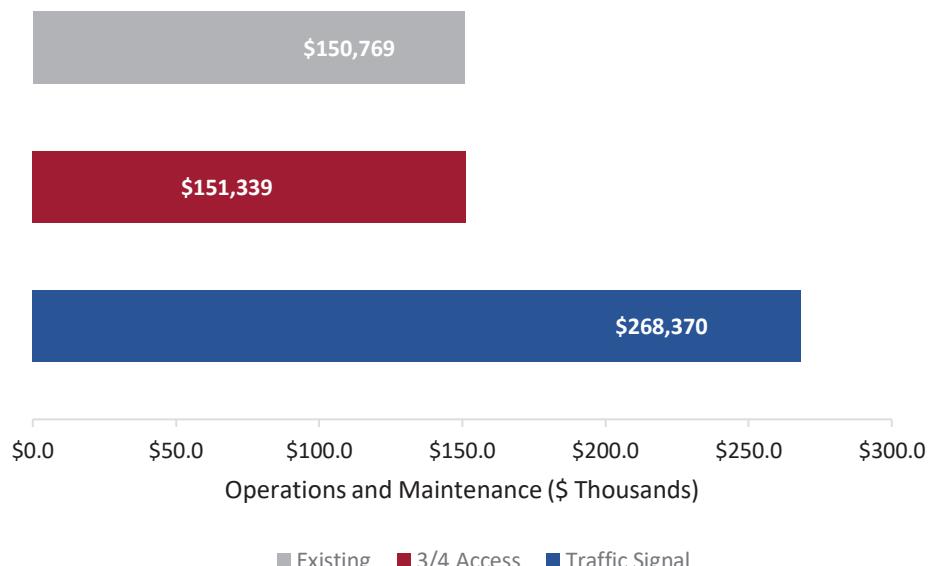


Figure 6. Operations and Maintenance Costs

Figure 7 shows the accumulated cost of all four ICE performance measures for the existing conditions and each of the proposed alternatives.

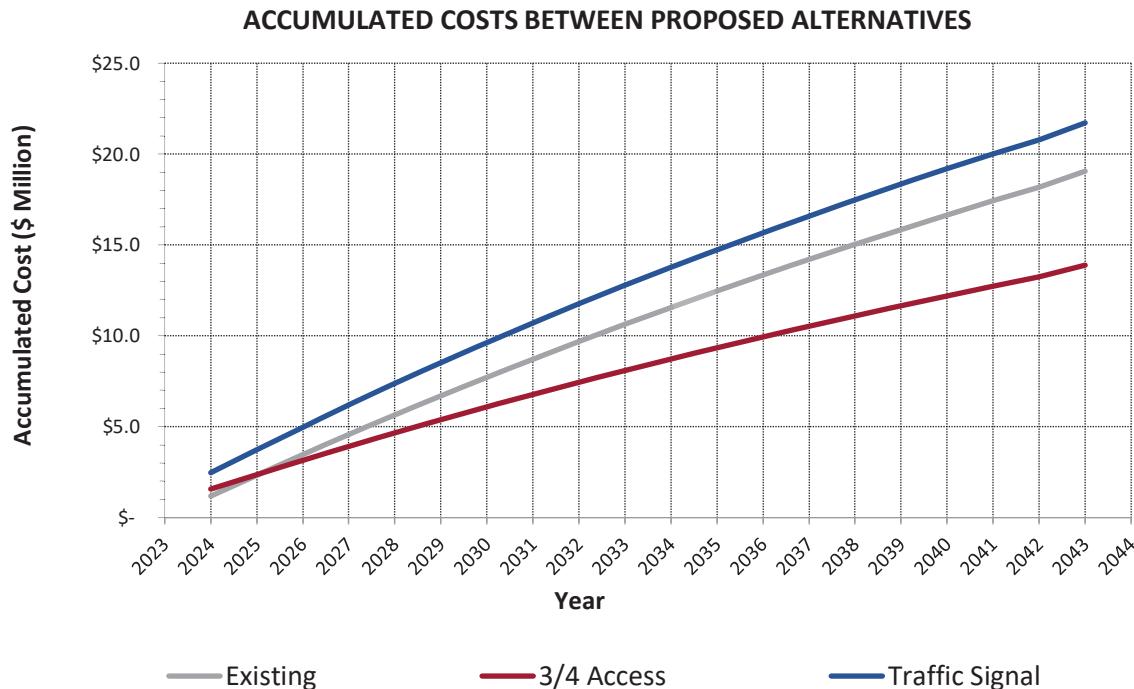


Figure 7. Accumulated Costs Between Alternatives

A more detailed description of the performance measures along with a summary of the life-cycle B/C calculations can be found in **Appendix I**

ICE Analysis Summary Tables

A summary of the overall ICE analysis is provided in **Table 3**. Relevant assumptions and calculations are located in the **Appendices**.

Table 3 – ICE Summary Table

Parameter	Existing Condition	Alt. #1 3/4 Access	Alt. #2 Traffic Signal
Active Transportation			
Level of Pedestrian Accommodation	Very Low	Very Low	Fair
Level of Bicyclist Accommodation	Low	Low	Low
Benefit Analysis			
Existing Delay (LOS)	146.5 (F) EBT - AM	15.7 (C) NBL - AM	23.6 (C) EBL - AM
<i>Worst Movement Delay [sec/veh]*</i>	757.6 (F) EBT - PM	26.7 (D) NBL - PM	34.8 (C) EBT - PM
Existing Delay (LOS)	2.4 (A) - AM	2.6 (A) - AM	4.7 (A) - AM
<i>Total Delay [sec/veh]</i>	10.8 (B) - PM	3.1 (A) - PM	5.2 (A) - PM
Design Year 2043 Delay (LOS)	278.9 (F) WBT - AM	16.1 (C) NBL - AM	27.4 (C) WBT - AM
<i>Worst Movement Delay [sec/veh]*</i>	1290.9 (F) EBT - PM	28.1 (D) NBL - PM	43.5 (D) EBT - PM
Design Year 2043 Delay (LOS)	3.1 (A) - AM	2.7 (A) - AM	4.9 (A) - AM
<i>Total Delay [sec/veh]</i>	12.5 (B) - PM	3.2 (A) - PM	5.3 (A) - PM
Design Year 2043 Longest 95 th Percentile Queue [feet]	559 (EB, PM)	65 (EBR, PM)	64 (EBL, PM)
Existing crashes per year (2018-2022)	4	N/A	N/A
Safety Analysis, predicted crashes per year (avg)	5.24	4.01	6.77
Cost Analysis			
Commercial ROW Strip Takes	N/A	No	Yes
Commercial ROW Full Acquisition	N/A	None	None
ROW Utility Conflicts [Yes/No]	N/A	Yes	Yes
Need for Environmental Evaluation	N/A	Low	Low
Project Cost, initial	N/A	\$750,000	\$1,160,000
Total Project and Life Cycle Costs	\$19,060,583	\$13,890,591	\$21,717,744
Benefit-Cost Method			
Life-Cycle Benefit-Cost Ratio (Compared to Existing)	N/A	7.89	-1.08
Life-Cycle Benefit-Cost Ratio with Sensitivity (Compared to Existing)	N/A	7.17 – 8.76	(-0.99) – (-1.19)

*Worst movement intersection delay for a two-way stop-controlled intersection is not used in the ICE Life-Cycle Benefit-Cost analysis calculations.

Conclusion

Based on the ICE analysis conducted, **the 3/4 Access alternative has a positive life-cycle benefit-cost ratio of 7.89** when compared to the existing conditions.

If you have any questions about the ICE analysis performed, please contact the ICE studies office at (801) 669-7345.

AL/Kimley-Horn

cc: Robert Miles, Jeff Lewis, Adam Lough, Robert Clayton, Matt Parker, Brian Phillips, Doug Bassett, Degen Lewis, Eric Rasband, Andrew Jordan, Eric Mason, Tim Taylor, Jeremy Searle

*Supporting electronic data available on request

APPENDIX

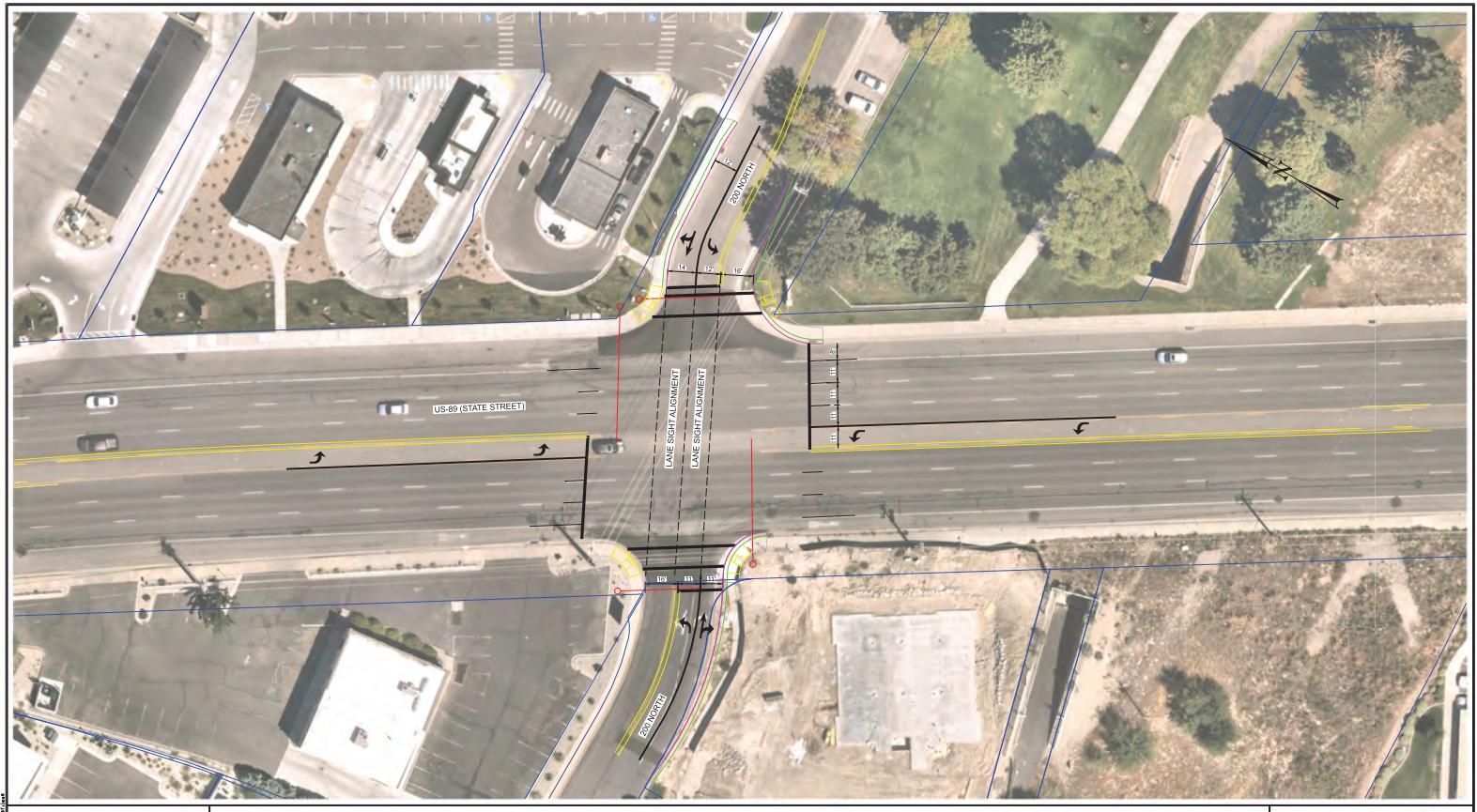
#	<u>Appendix Item</u>
A	Conceptual Alternative Layout
B	UDOT Traffic Study
C	List of Assumptions & Calculations
D	2024 & 2043 Peak Hour Traffic Counts
E	LOS Analyses
F	Safety Analysis
G	2023 Update of Crash Cost Based on Severity Memorandum
H	Preliminary Opinion of Probable Cost
I	Life-Cycle Benefit-Cost Analysis and Sensitivity Analysis
J	Email Correspondence

APPENDIX A

Conceptual Alternative Layouts



1/03/24



1/03/24

LINDON STATE STREET ALTERNATIVE 2 - SIGNAL AND ALIGNMENT IMPROVEMENTS

ICE STUDIES

ADJOURN