



CLINTON CITY COUNCIL AGENDA

2267 N 1500 W Clinton, UT 84015

This meeting may be attended electronically by one or more members.

June 11, 2024 – 6 PM

[Click Here for ZOOM Meeting Link](#)

Dial by your location

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

Meeting ID: 891 7487 5476 Pass Code: 012738

I. REGULAR CITY COUNCIL MEETING

1. Call to Order
2. Pledge of Allegiance and Invocation or Thought – Marie Dougherty
3. Roll Call

II. PUBLIC INPUT

Any public member who wishes to address the Council shall, prior to the meeting, sign the “list to present” with the Clerk of the Council. They will be allowed up to three minutes to make their presentation. Please send requests to titensor@clintoncity.com or call 801-614-0700. (According to Utah State Code, the Council cannot act on items not advertised on the agenda).

III. BUSINESS

#

- A. **Resolution 13-24** Adopting Healthy Utah
- B. **Resolution 14-24** FY 2024-25 Davis County Utah Dispatch Services
- C. **Resolution 15-24** FY 24-25 Budget Amendments
- D. **Resolution 16-24** Fee Schedule Updates - Code Enforcement / Police Contracted Rate
- E. UDOT Master Landscape Agreement
- F. **Resolution 11-24** WFRC Grant Match
- G. Bid Award for 2024 Street Surface Treatment Project
- H. Bid Award for 2024 Street Striping Project
- I. URS required deduction from Tier 2 Hybrid Public Employee wages
- J. URS Employer Election to Pick-Up Tier 2 Hybrid Public Safety and Firefighter Contributions
- K. Furniture, Fixtures and Equipment (FF&E) Public Safety Expansion
- L. Review and Discussion - FY 2025 Tentative Budget

IV. OTHER BUSINESS

- a. Approval of Minutes: May 14, 2024 CC Meeting
- b. Approval of Accounts Payable: May 2024
- c. Planning Commission Report
- d. City Manager’s Report
- e. Staff Reports
- f. Council Reports on Areas of Responsibility
- g. Mayor’s Report
- h. Action Item Review

V. ADJOURN

#

#

#

I, The City Recorder of Clinton City, certify that this agenda for the Clinton City Council has been properly noticed on the Utah Public Notice Website, the Clinton City Website and at Clinton City Hall.

*Dated this 7th day of June 2024
/s/Lisa Titensor, Clinton City Recorder*

- *A link to the meeting can be found either at the top of the agenda OR on the Clinton City Website, or on Facebook at <https://www.facebook.com/ClintonCityUT/>*
- *Supporting documentation for this agenda is posted on the Clinton City website at www.clintoncity.com and on the Utah Public Notice Website www.utah.gov/pmn*
- *In compliance with the American with Disabilities Act, individuals needing special accommodation (including auxiliary communicative aids and service) during the meeting should notify Lisa Titensor, City Recorder, at (801) 614-0700 at least 24 hours prior to the meeting.*
- *This meeting may involve the use of electronic communications for some members of this public body. The anchor location for the meeting shall be the Clinton City Council Chambers at 2267 N 1500 W Clinton UT 84015. Elected Officials at remote locations may be connected to the meeting electronically to participate.*
- *Notice is hereby given that by motion of the Clinton City Council, pursuant to Utah State Code Title 52, Chapter 4 sections 204 & 205, the City Council may vote to hold a closed session for any of the purposes identified in that Chapter.*
- *The order of agenda items may change to accommodate the needs of the city council, staff and/or public.*

CLINTON CITY

COUNCIL AGENDA ITEM

SUBJECT: Resolution 13-24, Apply for the Healthy Utah Community Designation Program Through Get Healthy Utah And The Utah League Of Cities And Towns	AGENDA ITEM: A
PETITIONER: Councilmember Austin Gray	MEETING DATE: 06/11/2024
RECOMMENDATION: that Council approve resolution 13-24 authorizing the City Council to seek the Get Healthy Utah designation from Get Healthy Utah and the League of Cities and Towns.	TYPE OF VOTE:
FISCAL IMPACT:	
SUMMARY: Clinton City wishes to prioritize health in the community, provide resources and opportunities to its citizens and develop a community health plan. This resolution will allow the Mayor and City Council to submit a letter to apply to "Get Healthy Utah" and the "Utah League of Cities and Towns" for the Healthy Utah Designation program. The following health strategies are in place in Clinton to help residents stay healthy and active: access to healthy food, sports programs, walking trails, mental health support and opportunities for our seniors to interact. The term for this designation is three years.	
ATTACHMENTS: Resolution 13-24 and Letter of Application	

RESOLUTION NO. 13-24

**A RESOLUTION BY THE CLINTON CITY COUNCIL IN SUPPORT OF THE
HEALTHY UTAH COMMUNITY DESIGNATION PROGRAM THROUGH GET
HEALTHY UTAH AND THE UTAH LEAGUE OF CITIES AND TOWNS**

WHEREAS, Get Healthy Utah has partnered with the Utah League of Cities and Towns to support “Healthy Utah Community,” a designations program for cities and towns; and

WHEREAS this designation recognizes communities across Utah that do an exemplary job of implementing evidence-based strategies to improve community health; and

WHEREAS the requirements to qualify for this designation include signing a Letter of Commitment, identifying health strategies, establishing a health coalition, and developing a community health plan; and

WHEREAS the safety, health, and welfare of the residents of the City of Clinton is an important subject to the City Council and many programs and strategies to support this designation are already in place; and

WHEREAS the City Council wishes to participate in the program and be recognized as a “Healthy Utah Community” by Get Healthy Utah and the Utah League of Cities and Towns; and

WHEREAS a copy of the City Council’s Letter of Commitment is attached hereto as Exhibit “A” and incorporated herein by reference.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF
CLINTON, UTAH, AS FOLLOWS:**

1. The City Council hereby agrees to submit a signed Letter of Commitment and the requirements identified to qualify for the designation of “Health Utah Community” as shown in Exhibit A.
2. The City Council hereby authorizes and directs City staff to implement this resolution and develop a community health plan.
3. This resolution shall become effective immediately upon passage.

PASSED AND APPROVED THIS 11 DAY OF JUNE, 2024

BRANDON STANGER, MAYOR

ATTEST:

LISA TITENSOR
CITY RECORDER

EXHIBIT “A”

Clinton City
2267 North 1500 West
Clinton, UT 84015

May 14, 2024

Dear Get Healthy Utah and the Utah League of Cities and Towns,

Thank you for the opportunity to apply for the Healthy Utah Community designation. It is with great pleasure that I submit Clinton City as a qualified candidate. As a city council, we understand that health is foundational to a high quality of life. We are committed to protecting community health and providing all residents with the opportunity to live well.

In preparation for applying for the designation, Clinton City has made great strides in ensuring that every resident has access to healthy food, mental health resources, and opportunities to be physically active. To qualify as a Healthy Utah Community, Clinton City has implemented the following health strategies:

Active Living – Clinton City has numerous community sports programs for adults and children, Clinton City provides multiple trails through the Denver/Rio-Grande Trail and the Canal trail.

Access to Healthy Foods – Clinton City currently has a Community Garden with 36 20' x 20' spaces allowing the community to grow fresh food. Clinton City in collaboration with community members provides a blessing box in our Civic Center for access to non-expired food.

Mental Health – Clinton City provides mental health support for our Police and Fire Departments through First Responders First. Clinton City hosts a monthly luncheon for senior citizens allowing seniors the opportunity to engage in social connection.

Moving forward, Clinton City has every intention to continue prioritizing health in our community and government processes. We commit to addressing health equity by seeking out further opportunities to address health needs in our community, particularly among the most vulnerable. We look forward to fulfilling our 3-year community health plan.

As the elected leadership of our community, we understand that decisions made by local government have the potential to improve lives and community well-being. We are excited and committed to upholding health as a key priority during our administration and leadership.

Sincerely,

Brandon Stanger– Mayor

Austin Gray – City Council

Gary Tyler – City Council

Spencer Arave – City Council

Dane Searle – City Council

Marie Dougherty – City Council

CLINTON CITY

COUNCIL AGENDA ITEM

SUBJECT: Interlocal Cooperation Agreement for Dispatch Services	AGENDA ITEM: B
PETITIONER: Shawn Stoker, Chief of Police. David Olsen	MEETING DATE: 06112024
RECOMMENDATION: Approve the Interlocal Cooperation Agreement for Dispatch Services through Davis County Sheriff's Office	TYPE OF VOTE: Roll Call
FISCAL IMPACT: \$117,257.99	
SUMMARY: Davis County, through the Davis County Sheriff's Office have provided dispatch services for Clinton City Police and Fire Departments for more than twenty consecutive years. This agreement will extend this service contract through the FY 2024-25 budget year. The contract amounts for Dispatch Services FY 2024-25 are as follows: Fire: \$54,451.20 or \$35.45 per call, Police: \$62,806.79 or \$2,730.73, Total: \$117,257.99. These figures represent an increase in the price rate per officer / per call from last budget year. FY 2023-24 contract amounts were: Fire: \$50,390.88 or \$34.42 per call, Police: \$60,977.37 or \$2,651.19 per officer, Total: \$111,368.25	
ATTACHMENTS: Interlocal Cooperation Agreement Contract	

RESOLUTION 14-24

A RESOLUTION APPROVING AN INTERLOCAL COOPERATIVE AGREEMENT WITH DAVIS COUNTY FOR DISPATCH SERVICES FROM JULY 1, 2024 TO JUNE 30, 2025

Whereas Title 11, Chapter 13 of the Utah Code provides the way to establish Interlocal Cooperation Agreements; and,

Whereas Clinton City Police and Fire services require emergency and regular dispatch services; and,

Whereas The County provides dispatch services within the limits of Davis County through the 9-1-1 communications center which is operated by the Davis County Sheriff's Office (the "DCSO"); and

Whereas, the County Dispatch has been providing dispatch services to Clinton City for many years; and

Whereas the City wishes to continue using the County dispatch services.

NOW, THEREFORE, the Clinton City Council hereby resolves that the Interlocal Cooperation Agreement with Davis County for the provision of Dispatch Services, attached hereto, is hereby approved; and the Mayor is authorized and directed to execute the agreement for and on behalf of Clinton City.

Introduced and Passed this the 11^h day of June 2024

Attest:

Lisa Titensor, City Recorder

Clinton City
Municipal Corporation

Mayor Brandon Stanger

INTERLOCAL COOPERATION AGREEMENT **(DISPATCH SERVICES)**

This agreement is between Davis County, a Utah political subdivision (the “County”), and Clinton City, a Utah municipal corporation (the “City”).

Recitals

- A. The parties are authorized to enter into in this agreement pursuant to the Utah Interlocal Cooperation Act, which is codified at Title 11, Chapter 13, Utah Code Annotated (the “Act”).
- B. The County provides dispatch services within the limits of Davis County through the 9-1-1 communications center (the “Center”), which is operated by the Davis County Sheriff’s Office (the “DCSO”).
- C. The City desires to benefit from the services of the County, the DCSO, and the Center as specified in this agreement.
- D. The County desires to permit the City to benefit from the services of the County, the DCSO, and the Center as specified in this agreement.

The parties therefore agree as follows:

1. Services.
 - A. The County, through the DCSO and the Center, shall provide dispatch services and emergency dispatch services to the City for police, fire, and EMS services twenty-four hours per day, seven days per week, and three hundred and sixty-five days per year. These services shall include dispatching appropriate response units to and from an incident, acting as the central point of ordering and dispatching resources, and providing accurate incident reports. These services will be dispatched over the radio, 2-tone paging system, the Alpha-Numeric-Paging system, and the Station Pre-Alerting system.
 - B. The County, through the DCSO and the Center, will utilize the UCA 800 MHz and 700 MHz radio system for all radio communications and will assign specific operations channel(s) (Ops) to be used upon dispatch.
 - C. The County, through the DCSO, the Center, and the current Spillman CAD system, will maintain a record of all telephone and radio calls involving the City and record all call times and radio transmissions on the appropriate Police, Fire, and EMS incidents.
 - D. The County, through the DCSO, shall provide contingency dispatch services and planning in the event that there is a disruption of services at the Center.
 - E. The County, through the DCSO and the Davis County Human Resources Department, shall have and maintain the sole responsibility for the recruitment, employment, and supervision of the employees assigned to the Center. If the City has any personnel concerns regarding the Center, the City shall address such personnel concerns through the following chain of command: (a) the Center shift supervisor; (b) the Center manager; (c) the Center Director; (d) the Chief Deputy assigned to assist the Center; (e) the Sheriff; (f) the County Human Resources Director; and finally (g) the County Commission.
2. Equipment.
 - A. All equipment located within the Center on or before June 30, 2017 is owned and will continue to be owned by the County (the “County Equipment”). As the owner of the County Equipment, the County shall derive all profits (e.g. revenues from sale, replacement, or otherwise) and all losses (e.g. expenses due to maintenance, replacement, or otherwise) regarding the County Equipment.
 - B. On or after July 1, 2017, all equipment utilized for police, fire, and EMS dispatching is subject to the following:

- 1) Prior to equipment being connected to the County's dispatching system for use, the entity or entities responsible for such equipment shall provide all requested records relating to the equipment to and obtain written approval from the Davis County Information Systems Director, Utah Communications Authority, the radio vendor (e.g. Motorola), and the County representative responsible for the County's radios;
- 2) Upon approval as required in Section 2.2.1, it shall be the sole obligation and responsibility of the entity or entities responsible for the dispatching equipment to adequately and reasonably maintain such equipment, which may require being a party to a valid County maintenance agreement that covers the maintenance of such equipment;
- 3) Unless access to the dispatching equipment is necessary due to a bona-fide emergency (e.g. the dispatching equipment fails in a manner that precludes necessary dispatching services from being performed), the entity or entities responsible for the dispatching equipment and/or their employees, agents, contractors, or otherwise shall arrange access to the dispatching equipment with the County, through the DCSO and the Center, at least twenty-four hours in advance of the time they desire to gain access to the dispatching equipment. In the event of a bona-fide emergency, as much notice as reasonably possible shall be provided to the County, through the DCSO and the Center, and, upon receiving such notice, the County, through the DCSO and the Center, will permit access to the dispatching equipment; and
- 4) Notwithstanding anything herein to the contrary, the County has no obligation to maintain and shall not be responsible or held responsible for maintenance, replacement, or any other expenses arising from, in connection with, or relating in any way to such dispatching equipment.

This section shall survive the termination of this agreement.

3. Compensation. For the 2024 fiscal year (July 1, 2024 through June 30, 2025), the City shall pay the County as follows for the services provided by the County to the City under this agreement:
 - A. The City fire fees are calculated by the number of calls for each city/agency utilizing a five-year average (See Table Below):

CLINTON CITY FIRE

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>	<u>5 Year Average</u>	<u>Price Per Call</u>	<u>Total</u> <u>(July 2024 – June 2025)</u>
1,347	1,316	1,733	1,655	1,627	7,678	1,536	\$35.45	\$54,451.20

- B. The City police fees are charged per officer (See Table Below):

CLINTON CITY POLICE

<u>Officers</u>	<u>Price Per Officer</u>	<u>Total (July 2024-June 2025)</u>
23	\$2,730.73	\$62,806.79

The City shall pay to the County the obligations set forth in Subsections 3.A and 3.B of this agreement in equal monthly payments within thirty calendar days of receipt of a monthly invoice from the County.

4. Effective Date of this Agreement. The Effective Date of this agreement shall be on the earliest date after this agreement satisfies the requirements of Title 11, Chapter 13, Utah Code Annotated (the "Effective Date").

5. **Term of Agreement.** The term of this agreement shall begin as of July 1, 2024 and shall, subject to the termination and other provisions set forth herein, terminate at the conclusion of June 30, 2025 (the "Term"). The parties may, by written amendment to this agreement, extend the Term of this agreement; however, this agreement may not extend more than fifty years from the commencement of the Term.
6. **Termination of Agreement.** This agreement may be terminated prior to the completion of the Term by any of the following actions:
 - A. The mutual written agreement of the parties;
 - B. By either party:
 - 1) After any material breach of this agreement; and
 - 2) Thirty calendar days after the non-breaching party sends a written demand to the breaching party to cure such material breach, and the breaching party fails to timely cure such material breach; provided however, the cure period shall be extended as may be required beyond the thirty calendar days, if the nature of the cure is such that it reasonably requires more than thirty calendar days to cure the breach, and the breaching party commences the cure within the thirty calendar day period and thereafter continuously and diligently pursues the cure to completion; and
 - 3) After the written notice to terminate this agreement, which the non-breaching party shall provide to the breaching party, is effective pursuant to the notice provisions of this agreement;
 - C. By either party, with or without cause, six months after the terminating party mails a written notice to terminate this agreement to the non-terminating party pursuant to the notice provisions of this agreement; or
 - D. As otherwise set forth in this agreement or as permitted by law, ordinance, regulation, rule or similar authority.

NOTWITHSTANDING ANYTHING TO THE CONTRARY IN THIS AGREEMENT, THIS AGREEMENT IS SUBJECT TO ANNUAL APPROPRIATIONS BY THE PARTIES AND THE PARTIES SHALL EACH HAVE THE RIGHT TO TERMINATE THIS AGREEMENT, AT ANY TIME UPON WRITTEN NOTICE TO THE OTHER PARTY, IF ANNUAL APPROPRIATIONS, AS PART OF THE PARTY'S ANNUAL PUBLIC BUDGETING PROCESS, ARE NOT MADE BY THE PARTY TO ADEQUATELY OR SUFFICIENTLY PAY FOR THE OBLIGATIONS UNDER THIS AGREEMENT, WITHOUT FURTHER OBLIGATION OR LIABILITY TO THE TERMINATING PARTY UNDER THIS AGREEMENT.

7. **Notices.** Any notices that may or must be sent under the terms and/or provisions of this agreement should be delivered, by hand delivery or by United States mail, postage prepaid, as follows, or as subsequently amended in writing:

<u>To the City:</u>	<u>To the County:</u>
Clinton City Attn: Trevor Cahoon, City Manager 2267 North 1500 West Clinton, Utah 84015	Davis County Attn: DCSO Administrative Chief Deputy P.O. Box 618 Farmington, UT 84025

8. **Governmental Immunity.** The parties recognize and acknowledge that each party is covered by the Governmental Immunity Act of Utah, which is codified at Sections 63G-7-101 through 63G-7-904, Utah Code Annotated. Nothing herein is intended to waive or modify any rights, defenses or provisions of the parties provided in the Governmental Immunity Act of Utah. Officials, employees, and/or volunteers who perform services arising from, in connection with, or relating to this agreement shall be deemed officials, employees, and/or volunteers of the party directing their services for purposes of this agreement and the Utah Governmental Immunity Act, even if the services are performed outside of the territorial limits of such party. Each party shall be responsible for and shall defend the actions and/or omissions of its own

officials, employees, and/or volunteers, which arise from, are in connection with, or relate relating to this agreement, whether negligent or otherwise. The section shall survive the termination of this agreement

9. No Separate Legal Entity. No separate legal entity is created by this agreement.
10. Review; Approval; and Filing. This agreement shall be submitted to an authorized attorney for each party for review in accordance with Section 11-13-202.5 of the Act. This agreement shall be approved by the executive or the executive body or each party in accordance with Section 11-13-202.5 of the Act. A fully executed version of this agreement shall be filed with the keeper of records for each party in accordance with Section 11-13-209 of the Act.
11. Benefits. The parties acknowledge, understand, and agree that each of their respective officials, employees, and volunteers are not in any manner or degree officials, employees, or volunteers of the other party and shall have no right to and shall not be provided with any benefits from the other party. The County's officials, employees, and/or volunteers, while providing or performing services under or in connection with this agreement, shall be deemed officials, employees, and/or volunteers of the County for all purposes, including, but not limited to, workers compensation, withholding, salary, insurance, and benefits. The City's officials, employees, and/or volunteers, while providing or performing services under or in connection with this agreement, shall be deemed officials, employees, and/or volunteers of the City for all purposes, including, but not limited to, workers compensation, withholding, salary, insurance, and benefits.
12. Waiver. The rights of and available to each of the parties under this agreement may only be waived or released by an instrument in writing that is signed by the party whose rights will be diminished or adversely affected by such waiver or release.
13. Entire Agreement, Amendment. This agreement, including all attachments, if any, constitutes the entire understanding between the parties with respect to the subject matter in this agreement. Unless otherwise set forth in this agreement, this agreement supersedes all other agreements, whether written or oral, between the parties with respect to the subject matter in this agreement. An amendment to this agreement is only effective if it is in writing and signed by both parties.
14. Force Majeure. In the event that either party shall be delayed or hindered in or prevented from the performance of any act required under this agreement by reason of acts of God, acts of the United States Government, the State of Utah Government, fires, floods, strikes, lock-outs, labor troubles, inability to procure materials, failure of power, inclement weather, restrictive governmental laws, ordinances, rules, regulations or otherwise, delays in or refusals to issue necessary governmental permits or licenses, riots, insurrection, wars, pandemics, epidemic, or other reasons of a like nature not the fault of the party delayed in performing work or doing acts required under this agreement, then performance of such act(s) shall be excused for the period of the delay and the period for the performance of any such act shall be extended for a period equivalent to the period of such delay, without any liability to the delayed party.
15. Assignment Restricted. The parties agree that neither this agreement nor the duties, obligations, responsibilities, or privileges in this agreement may be assigned, transferred, or delegated, in whole or in part, without the prior written consent of both of the parties. Any purported transfer in violation of this section will be void.
16. Choice of Law. Utah law governs any action, suit, claim, investigation, or proceeding, whether in a judicial, administrative, or alternative dispute resolution forum, brought by one party against the other party arising out of, in connection with, or relating to this agreement.
17. Severability. The parties acknowledge that if a dispute between the parties arise out of, in connection with, or relating to this agreement or the subject matter of this agreement, then the parties desire the decision maker to interpret this agreement as follows:

- A. With respect to any provision that it holds to be unenforceable, by modifying that provision to the minimum extent necessary to make it enforceable or, if that modification is not permitted by law, by disregarding that provision; and
- B. If an unenforceable provision is modified or disregarded in accordance with this section, by holding that the rest of the contract will remain in effect as written.

18. **Counterparts.** This agreement may be executed in any number of counterparts, each of which when so executed and delivered, shall be deemed an original, and all such counterparts taken together shall constitute one and the same agreement.

Each party is signing this agreement on the dates set forth below.

CLINTON CITY	DAVIS COUNTY
Mayor Dated: _____	Chair, Board of County Commissioners Dated: _____
ATTEST: _____ Recorder Dated: _____	ATTEST: _____ Clerk/Auditor Dated: _____
REVIEWED AS TO PROPER FORM AND COMPLIANCE WITH APPLICABLE LAW: _____ Attorney Dated: _____	REVIEWED AS TO PROPER FORM AND COMPLIANCE WITH APPLICABLE LAW: _____ Attorney's Office Dated: _____

CLINTON CITY

COUNCIL AGENDA ITEM

SUBJECT: Budget Amendments to FY 2023-24 Budget	AGENDA ITEM: C
PETITIONER: Trevor Cahoon, City Staff	MEETING DATE: 6/11/2024
RECOMMENDATION: approve the proposed budget amendments for FY 2023-24.	TYPE OF VOTE: Roll Call

SUMMARY:

Fire

One of the Fire Departments Lucas II CPR Chest Compression System machines stopped working. It was not repairable by the Manufacturer, our machine, the Lucas II has been discontinued and replaced with a new model, the Lucas III. This occurred at the beginning of FY23-24. Approval was received from former City Manager Cluff Dennis to replace this piece of equipment. The delay in requesting this budget amendment is because the manufacturer switched to a new billing system and had difficulty producing the correct invoice. The cost is broken down below:

Lucas III: \$19,835.20

Shipping: \$336.46

Trade in Credit: -\$5000.00 for Lucas II

Previous Account Credit: \$1969.85

Total Cost: \$13,201.81

Public Works

- 51-4072 Water Impact had two projects that were approved by council and short on funding: Layton Canal Waterline \$86,015.00 (Jan 23,2024) and 3rd source SCADA with 800 N project \$41,000 (Mar 26,2024) Total \$127,015.00 transfer from 49-4072 to 51-4072
- 52-4073 2000 W Sewer lining project and engineering costs \$261,081.00, \$250,000.00 was budgeted. Difference is \$11,081.00
- 48-4074 1800 N design of the waterline was estimated at \$244,000.00 the actual amount is \$299,226.56 difference of \$55,227 transfer from 45-4073 to 48-4074

Recreation

In the Fall of 2023, the Council was in consensus to add more attractions at the Heritage Days Celebration for Citizens. These activities will be free to the public. GL# 10-7166 will need to be increased by \$6,700.

ATTACHMENTS:

RESOLUTION No. 15-24

A RESOLUTION AMENDING THE CITY BUDGET FOR ALL CITY FUNDS FOR FISCAL YEAR 2023-2024

WHEREAS, Clinton City has established the following funds: General Fund, Internal Service Fund, Enterprise Funds, Capital Projects Funds, Special Revenue and Projects Funds, RDA Fund, Special Sewer Service District Fund and Cemetery Perpetual Care Fund; and,

WHEREAS, Section 10-6-128 of the Utah Code allows amendments to the budget for each of the above-listed funds; and,

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CLINTON, DAVIS COUNTY, UTAH, THAT THE BUDGET IS HEREBY AMENDED AS SHOWN ON ATTACHMENT "A", ATTACHED HERETO, FOR THE FISCAL YEAR 2023-2024, BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024.

Passed, adopted and ordered posted and recorded by the City Council of Clinton City, Utah, this the 11th day of June, 2024.

Brandon Stanger, Mayor

Attest:

Lisa Titensor, Recorder

CLINTON CITY

COUNCIL AGENDA ITEM

SUBJECT: Fee Schedule Updates – Police Contracted Rate & Code Enforcement	AGENDA ITEM: D
PETITIONER: Shawn Stoker, Chief of Police, Trevor Cahoon, City Manager	MEETING DATE: 06/11/2024
RECOMMENDATION: Approve the proposed Fee Schedule Amendments adding fees for a Police Contracted Rate and establishing Code Enforcement Fees	TYPE OF VOTE: Roll Call

SUMMARY:

The Police Department is requesting a Fee Schedule designation for Police Contracted Services at the rate of \$90 per hour. Some examples of work performed under Police Contracted Services would be requested off-duty or additional duty security shifts, construction shifts, etc. This work would be performed utilizing Clinton City Police Department issued uniform and equipment, following Clinton City Police Department policies and Clinton City Personnel Policies. The contract rate of \$90 per hour has been determined utilizing the average wage of the officer with consideration given to FWT, SWT, Medicare, Soc. Security, and equipment as well as a survey of surrounding agencies. Officers working under Police Contract Services would receive compensation at time and a half, with the City retaining the remainder. Contracts would be processed through Clinton City.

POLICE DEPARTMENT FEES ASSESSED BY THE CITY	
Police Contracted Services	\$ 90.00 per hour
Handicap Zone est. 2008	
Parked in a Handicap Zone	\$ 150.00 if paid within 30 days \$ 225.00 plus collection fees if sent to collections after 30 days

The following are the code enforcement fees.

CODE ENFORCEMENT - CIVIL PENALTIES, FINES, AND FEES	
General City Code Violations	
Administrative Citations – First Offense	\$100.00
Administrative Citations – Second Offense (within one calendar year from the first offense)	\$200.00
Administrative Citations – Third Offense or more (within one calendar year from the first offense)	
Civil Penalties per Notice of Violation or Hearing Officer Order	
After the first fourteen (14) calendar day correction period has ended, and the violation(s) has not been corrected	\$125.00
After the second fourteen (14) calendar day correction period has ended, and the violation(s) has still not been corrected	\$250.00
After the final fourteen (14) calendar day correction period has ended and the violation(s) has still not been corrected	\$500.00
Hearing Fee for Default Hearings or Administrative Code Enforcement Hearings	\$100.00
	If responsible Person is unsuccessful or fails to appear after property notice

ATTACHMENTS:

RESOLUTION NO. 16-24

A RESOLUTION AMENDING THE CONSOLIDATED FEE SCHEDULE OF THE CITY OF CLINTON-FY 2024

WHEREAS, The City has enacted ordinances establishing special fees; and,

WHEREAS These Ordinances give the City Council authority to set fees by Resolution; and,

WHEREAS It is the responsibility of users of City services to pay for requested services; and,

WHEREAS Impact upon City services should be mitigated by those sources and users causing the impact.

**NOW, THEREFORE, THE CLINTON CITY COUNCIL RESOLVES TO ADOPT
THE ATTACHED AMENDED CONSOLIDATED FEE SCHEDULE FOR
FISCAL YEAR 2024**

PASSED BY MOTION AND ORDERED PUBLISHED by the Council of Clinton City, Utah, this 11th day of June, 2024.

BRANDON STANGER, MAYOR

ATTEST:

LISA TITENSOR, CITY RECORDER

CLINTON CITY COUNCIL AGENDA ITEM

SUBJECT: UDOT Master Landscape Agreement	AGENDA ITEM: E
PETITIONER: David Williams, Bryce Wilcox	MEETING DATE: June 11, 2024
RECOMMENDATION: That Council approve the UDOT Master Landscape Agreement	TYPE OF VOTE: TqmEcm
FISCAL IMPACT:	

BACKGROUND: UDOT requires a Landscape Agreement for landscaping we put in their right of way. We previously signed one in 2022. This is an updated UDOT Master Landscape Maintenance Agreement (MLMA) that covers all existing and possible future landscape maintenance responsibilities in State ROW within Clinton City municipal boundaries. UDOT does not intend to create separate project landscape maintenance agreements in the future, instead expects a current MLMA be executed with each Local Public Agency (City or County).

ATTACHMENTS: Agreement



State of Utah
Department of Transportation

MASTER LANDSCAPE MAINTENANCE AGREEMENT

THIS MASTER LANDSCAPE MAINTENANCE AGREEMENT ("Agreement") is made and entered to be effective as of _____ (the "Effective Date"), by and between the UTAH DEPARTMENT OF TRANSPORTATION, an agency of the State of Utah ("UDOT") and CLINTON CITY, a Utah municipal corporation (the "Local Government").

RECITALS

- A. When UDOT places landscaping vegetation for its own work, UDOT's baseline involves placing seed with natural, self-sustaining grass and shrub species that do not require any irrigation. UDOT applies this baseline under UDOT manuals and specifications.
- B. Local jurisdictions are responsible for vegetation in the UDOT right-of-way when required by Utah Administrative Code R918-6-4 ("Section R918-6-4") or other applicable law, or when a local jurisdiction has assumed landscape responsibilities under a UDOT contract or permit, or when a local jurisdiction has granted a permission or issued a permit to a third party that allows an installation by the third party (which requires compliance with Utah Code §§ 72-3-109 and 72-7-102), (collectively a "Landscape Improvement"). These laws, contracts, and permits may impose requirements for more than just vegetation in the UDOT right-of-way, but for purposes of this Agreement, a Landscape Improvement refers only to areas of vegetation.
- C. UDOT first must authorize the installation of a Landscape Improvement. UDOT does this through a UDOT agreement (such as a Betterment Agreement or Cooperative Agreement), or pursuant to a UDOT permit, or by giving an approval so a local jurisdiction can grant permission to, or issue a permit to, a third party.
- D. When UDOT authorizes the installation of a Landscape Improvement, UDOT also requires a local jurisdiction to enter this Agreement. This is a master agreement that applies to all Landscape Improvement sites that involve vegetation within the local jurisdiction (except as stated herein). The purpose of this Agreement is to implement uniform requirements that: (i) address long-term maintenance responsibilities and requirements for Landscape Improvements that involve vegetation; and (ii) provide for their ongoing care and upkeep.

AGREEMENT

NOW THEREFORE, in consideration of the forgoing recitals, which by this reference are incorporated into this Agreement, and the following terms and conditions, the parties agree as follows:

1. Agreement Applicability. This Agreement applies to each Landscape Improvement (as defined in Recital B) within the Local Government's jurisdiction once each installation is complete, and it takes priority over any conflicting terms in other agreements or permits, except as follows:

- a. UDOT-Owned Improvements. UDOT-owned landscaping is not subject to this Agreement.
- b. Conflicting Prior Authorizations. If a Landscape Improvement existed in the Local Government's jurisdiction before the Effective Date of this Agreement, and its long-term care is subject to terms stated in a different UDOT agreement, permit or other authorization, then the different UDOT agreement, permit or other authorization governs that site.

2. Landscape Improvement Requirements. The Local Government shall comply with the following requirements and shall also require the Local Government's permittees to comply with the following requirements. Compliance is a condition of UDOT's consent to a Landscape Improvement.

- a. Effect of Consent. The owner of a Landscape Improvement, which may be either the Local Government or a Local Government permittee (an "**Improvement Owner**"), only owns the Landscape Improvement. UDOT's consent only authorizes the Improvement Owner to make a non-exclusive use of the surface of a UDOT right-of-way in the manner stated in the document that authorized installation for the Landscape Improvement. UDOT's property ownership interests are not affected in any manner by a Landscape Improvement.
- b. Standard of Care. The Local Government or other Improvement Owner must provide all reasonable and routine care that may be required to maintain the Landscape Improvement, for the duration of its installation, substantially in the condition that UDOT consented to. The reasonable and routine care that is necessary to meet this standard requires complying with all of the requirements stated in Section R918-6-4. That may include, but is not limited to, actions such as the following: maintaining irrigation systems, inspecting, removing trash and dead plant materials, replenishing approved installations, controlling weeds and pests, repairing damage, remedying hazardous conditions, complying with applicable local codes, and other measures.
- c. Safety. Landscape Improvements must be maintained in a manner that is consistent with the safe and efficient use of the UDOT roadway. Among other things, the Local Government or other Improvement Owner must prevent elements from blocking signs or intruding onto paved surfaces within the UDOT right-of-way. Any intrusions, impairments, or other safety and efficiency concerns must be promptly remedied.
- d. Protection of UDOT Property. The Local Government or other Improvement Owner shall use reasonable care to protect UDOT's property from damage. Among other things, maintenance work shall not damage UDOT's paved surfaces, signs, or other roadway appurtenances, and no substances that are regulated as hazardous (as such term is defined by applicable law) shall be placed on UDOT's property. The Local Government or other Improvement Owner shall also use reasonable care to protect improvements owned by others that are present at the site of the Landscape Improvement.
- e. Roadway Access. If any maintenance work requires traffic control or lane closures, that access requires obtaining an encroachment permit from UDOT. All persons who work in a UDOT right-of-way must wear approved DOT Personal Protective Equipment and Safety Clothing (see UDOT Policy 06E-02, or its successor, on UDOT's website). Volunteers working in a UDOT right-of-way must be at least 16 years old, and if they are between the ages of 16 and 18, they must have adult supervision at all times. Contact a UDOT permit official to ensure compliance with safety requirements.

- f. Substantial Changes. UDOT must issue a new, written authorization before a Local Government or other Improvement Owner can make substantial changes to what UDOT approved for a Landscape Improvement. If so authorized, once the changes have been installed, this Agreement continues to apply.
- g. Responsibility and Enforcement. If the Local Government issues a permit that allows a permittee to install a Landscape Improvement, the Local Government (under Sections 72-3-109, 72-7-102, and R918-6-4) and the permittee (under the permit) are both responsible for that Landscape Improvement under applicable law and this Agreement. If the Local Government makes the permittee primarily responsible for the Landscape Improvement, the Local Government will take reasonable enforcement actions to require Local Government permittees to comply with the requirements of this Agreement. Reasonable actions include, but are not limited to, the following: the Local Government will make the requirements of this Agreement applicable to its permittees (as stated below); and reasonable enforcement actions may include, but are not required to include, taking legal action against a permittee.

3. Remedies. If a Landscape Improvement is not maintained as required by Section 2, UDOT and the Local Government shall have remedies as follows:

- a. UDOT Remedies. UDOT has all remedies available by law, and the following remedies are not exclusive:
 - i. UDOT shall not bear any cost for, or have any obligation to maintain, a Landscape Improvement that the Local Government is responsible for (whether it is responsible by law or pursuant to a UDOT agreement, permit or other approval). The parties acknowledge that this Agreement does not change applicable law, which includes, but is not limited to, Utah Code §§ 72-3-109 and 72-7-102, and Section R918-6-4.
 - ii. UDOT is the owner of the right-of-way, and UDOT can enter a Landscape Improvement at any time for any reason.
 - iii. UDOT has the right, but not the obligation, to remedy any violation of this Agreement at the expense of the Local Government or other Improvement Owner after providing reasonable notice to them. If they fail to remedy the violation as provided in the notice, UDOT may, but is not obligated to, take remedial action at the expense of the Local Government and other Improvement Owner. Any action or inaction by UDOT in connection with a Landscape Improvement does not constitute an assumption of any responsibility or liability by UDOT, and it does not constitute a waiver of any requirement of this Agreement.
 - iv. If UDOT has sent two written notices to an Improvement Owner (whether the Improvement Owner is the Local Government or its permittee) concerning a violation of this Agreement, and if thereafter the violation is remedied and UDOT agrees to allow the Landscape Improvement to remain on UDOT property, UDOT also may require the Improvement Owner to file a bond with UDOT in an amount not to exceed \$10,000 to protect UDOT against the cost of future violations. The Improvement Owner shall maintain the bond for a 24-month period at a minimum. If the Improvement Owner is a permittee of the Local Government, UDOT agrees that the Local Government can also take this action in addition to UDOT.

- v. An Improvement Owner may remedy a violation of this Agreement through work provided by a third party, such as a contractor with warranty obligations. But the Local Government and its permittees remain responsible for all costs and obligations that relate to a Landscape Improvement for which they have responsibilities under statutes, regulations, or permits.
- vi. Landscape uses of UDOT's right-of-way are subordinate to UDOT's transportation purposes. An Improvement Owner places plants and improvements in UDOT's right-of-way at its own risk. If UDOT takes any action in connection with its right-of-way, UDOT may remove a Landscape Improvement without compensating an Improvement Owner. UDOT also may, but is not obligated to, provide replacement landscaping as UDOT may determine.
- v. UDOT hereby advises the Local Government that UDOT considers compliance with this Agreement and with Section R918-6-4 and other applicable law when determining whether UDOT will consent to the Local Government's Landscape Improvements, or whether UDOT will consent to a Local Government permit pursuant to Utah Code §§ 72-3-109 and 72-7-102.

b. Cooperation. The Local Government and UDOT agree to the following:

- i. The parties agree to cooperate and work together in good faith.
- ii. If any object is installed in a UDOT right-of-way without authorization by UDOT or by the Local Government, the object is in UDOT's right-of-way unlawfully. UDOT and the Local Government each may remove such installation under their legal authority. UDOT and the Local Government each may also require the object's owner to obtain proper authorizations for such improvement at such owner's expense.
- iii. If the parties dispute what constitutes a violation of this Agreement, or whether a specific Landscape Improvement was properly authorized, or whether any maintenance is subject to Section R918-6-4 or other applicable requirements, or other matters, the parties agree to do the following before pursuing any other remedy that they may have:
 1. UDOT and the Local Government agree that they will first send a decision maker from each party to a dispute resolution meeting to discuss the disagreement in good faith, present information in support of each party's position, and attempt to reach a resolution.
 2. If the dispute resolution meeting does not fully resolve the matter, the Local Government agrees to submit full information concerning its dispute to a UDOT Region Director to obtain a decision by UDOT.
- iv. For Local Government permits issued after the Effective Date of this Agreement, the Local Government agrees to require its Landscape Improvement permittees to: (1) comply with the terms of, and assume the Local Government's obligations under, this Agreement as if it had been entered between UDOT and the permittee in connection with the permittee's Landscape Improvement; and (2) agree that both UDOT and the Local Government may enforce the terms of this Agreement directly against the permittee. Among other things, UDOT and the Local Government shall each have the right, but not the obligation, to enforce the indemnity and other

obligations contained in Section 5 of this Agreement directly against a permittee.

- v. If utility owners or others with a right to be present in the UDOT right-of-way pursue work within a Landscape Improvement, the Improvement Owner is solely responsible to coordinate work to address any impacts to the Landscape Improvement.
- c. Site Addendum. If ongoing maintenance needs for a specific Landscape Improvement site require terms in addition to those contained in this Agreement, the parties may address them in a Site Addendum to this Agreement that is substantially in the form attached at Exhibit A and incorporated herein.

4. **Term.** This Agreement shall remain in effect while any Landscape Improvement that is subject to this Agreement remains within the Local Government's jurisdiction. From time to time, UDOT may update this Agreement consistent with then-applicable requirements.

5. **Indemnity and Insurance.** The following shall apply:

- a. **Indemnity.** The Local Government agrees to indemnify, defend, and save harmless UDOT and its commissioners and employees from and against all losses of every kind (including but not limited to any claims, suits, costs, environmental contamination damages and penalties, and loss from personal injuries and property damage) that arise from or relate to (i) the Local Government's use of UDOT property in connection with this Agreement; or (ii) any wrongful or negligent act or omission of the Local Government or its employees, agents, contractors or consultants in connection with entering or performing this Agreement. The Local Government is a governmental entity subject to the Utah Governmental Immunity Act, and nothing in this paragraph is intended to waive any provision of the Utah Governmental Immunity Act provided said Act applies to the loss in question. This Agreement does not require the Local Government to indemnify UDOT against UDOT's sole negligence.
- b. **Damage to UDOT Property.** In addition to the indemnification obligation set forth above, the Local Government, at its cost, shall repair or replace (to UDOT's reasonable satisfaction) any property that belongs to UDOT that is damaged in connection with a Landscape Improvement to the extent that such damage arises from or relates to an act or omission (negligent or otherwise) of the Local Government or its employees, agents, contractors, consultants, or permittees. The Local Government shall promptly notify UDOT of any such damage.
- c. **Notification.** The parties agree to promptly notify each other of any potential claims or losses that may affect the other party that relate to a Landscape Improvement.
- d. **Insurance.** Each party agrees to require its contractors and consultants working in connection with this Agreement to maintain insurance in amounts reasonably sufficient to pay for loss arising from the contractor's or consultant's acts or omissions (negligent or otherwise). In addition, the Local Government hereby represents that it is a member of the Utah Local Governments Trust or is adequately self-insured, and it agrees that it will remain so for as long as it has any Landscape Improvements located on UDOT's property.

6. **Miscellaneous.** The following terms apply to this Agreement:

a. Any party may give a written notice under this Agreement by delivering it to the following physical address (an email may be used in addition as a courtesy), and notice is effective upon delivery when delivered by hand or by overnight delivery service with confirmation of delivery (or, if placed in the U.S. mail, notice is effective three days after such notice receives a postmark):

To UDOT:	To Local Government:
<p>UDOT 4501 South 2700 West Box 143600 Salt Lake City, UT 84114 Attention: Director of Preconstruction</p> <p>With a copy to:</p> <p>Assistant Attorney General (UDOT) 4501 South 2700 West Box 143600 Salt Lake City, UT 84114</p>	<p>Clinton City 2267 North 1500 West Clinton, UT 84015 Attention: Public Works Director</p>

b. The parties agree to undertake and perform all further acts that are reasonably necessary (except when expressly prohibited by law) to carry out the intent and purpose of the Agreement and to assist UDOT with maintaining compliance with the legal requirements applicable to UDOT after receiving a written notice that explains the need for such action.

c. UDOT's action or inaction when providing a consent, review, acceptance, or approval or when taking other action hereunder, for any conditions, inspections, plans, specifications, or work, is for purposes of administering this Agreement only, and it does not constitute an assumption by UDOT of any responsibility or liability for the same.

d. No part of this Agreement may be waived, whether by a party's failure to insist on strict performance of this Agreement or otherwise, except in a writing signed by an authorized representative of the party waiving. No party may assign this Agreement without the other parties' prior written authorization, and any purported assignment to the contrary is void. This Agreement does not create any agency, joint venture, partnership, or other relationship among the parties, and it is intended only for the parties hereto and does not create any third-party beneficiaries. This Agreement is governed by Utah law without reference to choice or conflict of law provisions. Jurisdiction for any judicial action brought in connection with this Agreement shall be brought in a court in Salt Lake County, Utah, and ALL PARTIES KNOWINGLY AND VOLUNTARILY WAIVE THEIR RIGHTS TO A JURY TRIAL. Time is of the essence. This Agreement (or, if any part hereof is invalidated by law, this Agreement's remaining provisions) shall be construed to enforce its terms to the fullest extent allowed under applicable law to give effect to the intent of the parties. This Agreement will not be construed to have a drafter or be construed against a drafter. This Agreement's headings are for convenience only and do not alter the meaning of its text.

All rights and remedies in this Agreement are cumulative and nonexclusive and do not limit any other rights and remedies of the parties. The indemnity provision, remedies, and other terms that by their nature are intended to survive a termination of this Agreement shall survive a termination. Nothing in this Agreement shall be construed to limit UDOT's governmental powers and authority. This Agreement may only be amended in a written document that is signed by an authorized representative of each party. This is the entire agreement of the parties with respect to the subject matter hereof and it shall supersede all prior negotiations, understandings, and agreements with respect to such subject matter. Each party warrants that all of its representatives who are necessary to make this Agreement fully binding against the party (and its successors and assigns, if any) have signed below with the party's authorization, and that this Agreement's terms do not violate other contracts and commitments of the party. This Agreement may be signed in counterparts and signed electronically.

IN WITNESS WHEREOF, the parties hereto have each caused an authorized representative to execute this Agreement as of the Effective Date first written above.

Utah Department of Transportation, an agency of the State of Utah	UDOT Comptroller's Office:
By: _____ Its: _____	By: _____ Its: _____
Approval/Recommended By:	Approval/Recommended By:
By: _____ Its: _____	By: _____ Its: _____

CLINTON CITY	
By: _____ Its: _____	By: _____ Its: _____
	"SEAL"

CLINTON CITY COUNCIL AGENDA ITEM

SUBJECT: Letter of Concurrence and Match Agreement with Wasatch Front Regional Council (WFRC) for assistance through the Transportation and Land Use Connection (TLC) program – Resolution 11-24	AGENDA ITEM: F
PETITIONER: Peter Matson, CD Director	MEETING DATE: June 11, 2024
RECOMMENDATION: Adopt Resolution No. 11-24 approving the Letter of Concurrence and Match with WFRC for TLC funds.	TYPE OF VOTE: Roll Call
FISCAL IMPACT: \$20,000	
SUMMARY: The total amount for this project is \$280,000, with \$260,000 in assistance funding from WFRC and a \$20,000 city match. A draft Scope of Work is in process that draws upon the information submitted with the initial application to update the General Plan and to create three small area plans for identified major areas of change. The scope of work will provide the framework for the RFP that will be distributed to interested consultants. Data collection, analysis and visualizations will feed into the city-wide and small area plans. Additionally, this process offers an opportunity to bring together several existing plans for integrated analysis and recommendations in the areas of land use, housing, transportation, public utilities, parks and trails, economic development, and water conservation. Public outreach will play a significant role throughout the process. An implementation plan will address regulatory, public investment and partnership strategies to ensure the goals and objectives of the plans are meaningful.	
ATTACHMENTS: Letter of Concurrence and Match Agreement	

RESOLUTION NO. 11-24

A RESOLUTION APPROVING THE LETTER OF CONCURRENCE AND MATCH AGREEMENT BETWEEN THE WASATCH FRONT REGIONAL COUNCIL (WFRC) AND CLINTON CITY FOR ASSITANCE THROUGH THE TRANSPORTATION AND LAND USE CONNECTION (TLC) GRANT PROGRAM FOR THE CLINTON GENERAL AND SMALL AREA PLANS PROJECT

WHEREAS, the City made application to WFRC for TLC grant funds to update the General Plan and create three small area plans in key areas of the city; and

WHEREAS, the City's match portion of the \$280,000 total project cost is \$20,000; and

WHEREAS, the attached Letter of Concurrence and Match Agreement represents a formal agreement consistent with the application submitted by the City to WFRC for the approved funding amount; and

WHEREAS, project deliverables will be spelled out in a scope of work that will include at a minimum a public engagement process with visualization for a comprehensive general plan update, including three small area plans, an implementation plan, and new and revised ordinances for missing middle housing.

**NOW, THEREFORE, THE CLINTON CITY COUNCIL RESOLVES IT APPROVES
THE LETTER OF CONCURRENCE AND MATCH AGREEMENT WITH THE
WASATCH FRONT REGIONAL COUNCIL FOR ASSISTANCE THROUGH THE
TRANSPORATION AND LAND USE CONNECTION PROGRAM FOR THE CLINTON
GENERAL AND SMALL AREA PLANS PROJECT.**

SECTION 1. By majority vote on a motion before the Clinton City Council the Council approves the Letter of Concurrence and Match with the Wasatch Front Regional Council for assistance through the Transportation and Land Use Connection grant program for the Clinton General and Small Area Plans Project.

SECTION 2. Effective date. This Resolution shall become effective upon signature and posting.

PASSED BY MOTION AND ORDERED PUBLISHED by the Council of Clinton City, Utah, this 11th day of June 2024.

BRANDON STANGER
MAYOR

ATTEST:

LISA TITENSOR
CITY RECORDER

Posted: _____



TRANSPORTATION AND LAND USE CONNECTION

LETTER OF CONCURRENCE AND MATCH AGREEMENT

This Letter of Concurrence represents a formal agreement between the Wasatch Front Regional Council and Clinton City for the information below, consistent with the application submitted by Clinton City to WFRC for assistance through Transportation and Land Use Connection.

PROJECT INFORMATION

Project Title: Clinton General and Small Area Plans
Project Manager: Peter Matson
City Address: 2267 North 1500 West Clinton City, UT 84015
Manager Email: pmatson@clintoncity.com
Manager Phone: 801-614-0750

LOCAL GOVERNMENT MATCH AGREEMENT

Cash Amount: \$20,000

Note: There is a minimum expectation that local government representatives are responsive to WFRC staff, participate and help to coordinate all project meetings, fulfill local government obligations in consultant advertisement and selection, accomplish necessary public noticing, and guide the project to a product that is to be awarded community's satisfaction within scope limits, and ultimately support the adoption process if eligible.

TRANSPORTATION AND LAND USE CONNECTION RESOURCES

Financial Contributions: \$260,000
Consultant Budget Total: \$280,000

GENERAL TIMELINE

Start Date: August 1, 2024
End Date: January 31, 2026

DELIVERABLES

A public engagement process with visualization for a comprehensive general plan update, including three small area plans and an implementation plan, and a new ordinance for missing middle housing.

As part of this agreement, it is understood that the governing body of Clinton City will in earnest consider the final work products for adoption. Clinton City will work with the Wasatch Front Regional Council on all matters of procurement; any consultant services procured independently by Clinton City will not be eligible for reimbursement of project funding.

Date

Brandon Stanger, Clinton City Mayor

CLINTON CITY

COUNCIL AGENDA ITEM

SUBJECT: Bid Award for 2024 Street Surface Treatment Project	AGENDA ITEM: G
PETITIONER: Dave Williams, Gregg Folk, Bryce Wilcox	MEETING DATE: June 11, 2024
RECOMMENDATION: That Council award the contract for the 2024 Street Surface Treatment Project to Asphalt Preservation	ROLL CALL VOTE:
FISCAL IMPACT:	
BACKGROUND: The purpose of the 2024 Street Surface Treatment Project is to lay a thin layer of asphalt slurry on top of various streets within the city, prolonging the life of the pavement. The project was publicly bid, with the city receiving a total of four bids. The bid tabulation is attached, and the bid amounts are as follows: Asphalt Preservation: \$160,171.75 Morgan Pavement: \$184,688.75 Andersen Asphalt: \$206,272.30 M&M Asphalt: \$217,951.95 The project will paid for using money budgeted in FY 24-25 in the special roadway/street account #37 and the street account #61. The bid by Asphalt Preservation was below the budgeted amount so Staff would like to add some additional slurry seal within the Civic Center as well as add a latex modifier to the slurry mixture to improve durability. This results in a final award amount of \$183,814.61. Asphalt Preservation has completed the city's surface treatment work for several years now and has always done outstanding work. This project was bid with the ability to renew the contract for an additional two years with the city renegotiating the price each year. We recommend awarding the 2024 Street Surface Treatment Project to Asphalt Preservation for \$183,814.61. The city council previously budgeted \$250,000 for additional slurry seal. This project does not include that additional funding but may be added to the contract once the budget has been finalized.	
ATTACHMENTS: Bid Tabulation	

CLINTON CITY

COUNCIL AGENDA ITEM

SUBJECT: Bid Award for 2024 Street Striping Project	AGENDA ITEM: G
PETITIONER: Dave Williams, Gregg Folk, Bryce Wilcox	MEETING DATE: June 11, 2024
RECOMMENDATION: That Council award the contract for the 2024 Street Striping Project to All Star Striping	ROLL CALL VOTE:
FISCAL IMPACT:	
BACKGROUND: The purpose of the 2024 Street Striping Project is to refresh the lane striping on 2300 North from 500 West to 3000 West. The goal of Public Works is to refresh the striping on all streets every other year. The project was publicly bid, with the city receiving one bid after inviting multiple contractors. The bid was from All Star Striping for \$15,282.22. The project will be paid for using money budgeted in FY 24-25 in the street account #61. The bid by All Star Striping was below the budgeted amount so Staff would like to refresh more striping on 1300 North as well as remove the old and confusing striping on 2300 North from 500 West to 840 West. This results in an estimated final award amount of \$28,005.22. All Star Striping has completed a number of street striping projects in the city and have done quality work. This project was bid with the ability to renew the contract for an additional two years with the city renegotiating the price each year. We recommend awarding the 2024 Street Striping Project to All Star Striping for \$28,005.22.	
ATTACHMENTS: Bid Tabulation	

Bid Tabulation

Client: Clinton City
Project: FY25 Street Striping Project
Project # 55-23-048
Date: May 22, 2024



Item #	Description	Unit	Estimated Quantity	Engineer's OPC		All Star Striping		No Bid		No Bid	
				OPC - Unit Price	OPC - Total Price	Bid Unit Price 1	Bid Total Price 1	Bid Unit Price 2	Bid Total Price 2	Bid Unit Price 3	Bid Total Price 3
1	Mobilization	LS	1	\$ 3,000.00	\$ 3,000.00	\$ 500.00	\$ 500.00				
2	Traffic Control	LS	1	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 500.00				
3	4" Single White	LF	22,607	\$ 0.28	\$ 6,329.96	\$ 0.26	\$ 5,877.82				
4	4" Double Yellow	LF	11,095	\$ 0.56	\$ 6,213.20	\$ 0.52	\$ 5,769.40				
5	8" Single White	LF	200	\$ 1.05	\$ 210.00	\$ 0.52	\$ 104.00				
6	12" Single White	LF	174	\$ 0.60	\$ 104.40	\$ 2.50	\$ 435.00				
7	"School" Marking	EA	4	\$ 300.00	\$ 1,200.00	\$ 120.00	\$ 480.00				
8	Longitudinal Crosswalk (Ladder)	EA	3	\$ 600.00	\$ 1,800.00	\$ 385.00	\$ 1,155.00				
9	Turn Arrow Marking	EA	8	\$ 250.00	\$ 2,000.00	\$ 58.00	\$ 464.00				
A1	Striping Removal 2300 N	LS	1	\$ 7,000.00	\$ 7,000.00	\$ 6,720.00	\$ 6,720.00				
A2	Additional Striping 1300 N	LS	1	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00				
Total Bid Price				\$ 35,357.56		\$ 28,005.22					

CLINTON CITY COUNCIL AGENDA ITEM

SUBJECT: URS required deduction from Tier 2 Hybrid Public Employee wages	AGENDA ITEM: I
PETITIONER: Trevor Cahoon & Steve Hubbard	MEETING DATE: 06/11/2024
RECOMMENDATION: Approve a 1% hourly pay increase to offset the 0.7% required withholding for the Tier 2 Hybrid Retirement Fund	TYPE OF VOTE:
FISCAL IMPACT: Estimated annualized payroll and benefit increase of \$11,187.74	
SUMMARY: Effective July 2024, the Utah Retirement Systems Tier 2 Hybrid Pension Contribution rate will increase into the range that requires a member's contribution to equal 0.7% of the member's retirement salary. This means the members (employees) will have to pay a small amount from their paycheck to fund the benefit if they have chosen the hybrid option. To offset this, the City is recommended to assist the Tier 2 Hybrid Public Employees to cover this deduction by increasing their hourly rate by 1% for the fiscal year.	
ATTACHMENTS: Summary of cost increase based on applicable retirement salaries from the pay period ending 05/11/2024.	



Fund Description	≡	✖
DC Fire		
DC Public Employees		
DC Public Safety		
Hybrid Fire		
Hybrid Public Employees		
Hybrid Public Safety		
Fire		
Public Employees		
Public Safety		

One Pay Period Retirement Salaries: \$39,132.21

Percent of Grand Total: 1.00%

Payroll Expense: \$391.32

Additional Employer Payroll Benefits: \$38.98

Wage & Benefit Cost of % Increase: \$430.30

Annualized Estimate: \$11,187.74



Fund Description	≡	✖
DC Fire		
DC Public Employees		
DC Public Safety		
Hybrid Fire		
Hybrid Public Employees		
Hybrid Public Safety		
Fire		
Public Employees		
Public Safety		

One Pay Period Retirement Salaries: \$39,132.21

Percent of Grand Total: 1.00%

Payroll Expense: \$391.32

Additional Employer Payroll Benefits: \$38.98

Wage & Benefit Cost of % Increase: \$430.30

Annualized Estimate: \$11,187.74

CLINTON CITY COUNCIL AGENDA ITEM

SUBJECT: URS Employer Election to Pick-Up Tier 2 Hybrid Public Safety and Firefighter Contributions	AGENDA ITEM: J
PETITIONER: Trevor Cahoon & Steve Hubbard	MEETING DATE: 06/11/2024
RECOMMENDATION: Approve a 1% pick up of the 2.14% additional “Pickup Election” required by URS for the Tier 2 Hybrid Public Safety/Fire Retirement Funds.	TYPE OF VOTE: Roll Call
FISCAL IMPACT: Estimated annualized benefit increase of \$12,596.86	
BACKGROUND: During the past few years, the City has selected “All” electing to pay the full contributions for the Tier 2 Hybrid Public Safety and Firefighter member contributions. Based on recent changes to the contributions for members of this plan, URS requires us to fill out a <u>new form</u> with the specific percentage of salary we will be picking up. We are prohibited from reducing the 2.59% previously elected as a “pick-up”. This same requirement would apply to any additional percentage of the “pick-up”. Staff has evaluated the options for Tier 2 Hybrid Public Safety/Fire with the recommendation that Public Safety/Fire be covered by a 1% pick up making the future election of 3.59% (2.59% + 1.00%) for this category. Since URS requires 4.73% for the full pick-up, the employee will be required to subsidize the remaining 1.14% (4.73%-2.59%-1.00%).	
ATTACHMENTS: Summary of cost increase to the City based on applicable retirement salaries from the pay period ending 05/11/2024.	



Fund Description	≡	✖
DC Fire		
DC Public Employees		
DC Public Safety		
Hybrid Fire		
Hybrid Public Employees		
Hybrid Public Safety		
Fire		
Public Employees		
Public Safety		

One Pay Period Retirement Salaries:

\$48,449.48

Percent of Grand Total:

1.00%

Benefit Cost of % Increase:

\$484.49

Annualized Estimate: **\$12,596.86**

CLINTON CITY

COUNCIL AGENDA ITEM

SUBJECT: Furniture, Fixtures and Equipment (FF&E)	AGENDA ITEM: K
PETITIONER: David Olsen, Fire Chief, Shawn Stoker, Chief of Police, Bryce Wilcox, City Engineer.	MEETING DATE: June 11, 2024
RECOMMENDATION: Approve funding for FF&E for Public Safety Expansion	TYPE OF VOTE: Roll Call
FISCAL IMPACT: \$117,270.41	

SUMMARY: Over the last several months we have been meeting with different vendors to help us put together an FF&E plan for the public safety building expansion. This should have been included in the original cost of this project, but we found that it was not budgeted. We reached out to vendors that do FF&E projects on the Utah State Contract system. We heard back from two vendors:

1. HB workplaces
2. CCG

We met with both vendors several times and it was clear that CCG was the best fit to meet our needs for this project. CCG helped us put together a bid for this project. The original bid came back at \$240,359.75 to furnish the public safety expansion project. Although there was no budget in mind for these expenses when we began the process, we felt that the cost was too high, so we started working with the vendor and looking at diverse ways to save money.

We worked with CCG to update their bid to cover only the primary office spaces, Police Station's conference room, and break room. All other FF&E items are being outsourced through various vendors to save costs. Audio/visual equipment, window coverings, Fire Station kitchen table and chairs, patio table and chairs, training room chairs, bedroom mattresses, drinking fountains, shelving for CERT, standing desk for reception area, recliner chairs, gym mirrors, fridge/freezers, and a Kitchen Aid mixer.

In addition to these costs, there was a misinterpretation between the architect and contractor in the original bid regarding the Police Station's flooring. While everything is under construction, we would like to replace the carpet throughout the entire upstairs of the Police Station and install vinyl tile in the main walkways. This is an additional cost of \$17,671.00.

Total requested funding:

1. CCG Bid \$53,506.51
2. Outsourced FF&E Item: \$47,192.90
3. PD Carpet/floor replacement: \$17,671.00

Total: \$118,370.41

ATTACHMENTS: CCG BID(s), Flooring bid

PATRIOT CONSTRUCTION

7485 N 3600 W., Honeyville, UT 84314
(801) 731-5240 Fax (888) 867-1845

Kevin Groberg cell 435-720-6179 Email: patriotconstructionutah@gmail.com,
kevin@patriotcon.net

Clinton City Expansion Project

To: Shane Sanders, Bryce Wilcox
Date: April 22nd, 2024

PCO 6

Patriot Construction is pleased to provide the following quote for the following work:

1. Total Cost of carpet tile and rubber base on main level of police station(see attached)\$17,416.00
2. deduct cost of alternate #4 on bid.....	\$4,990.00
2. Total cost to for ASI 8(see attached).....	\$5,245.00

TOTAL Cost for carpet tile(original scope)
.....\$12,426.00

TOTAL Cost for ASI 8.....\$17,671.00

This proposal will remain open for 30 days. Upon acceptance of this Proposal and upon issuance of a Purchase Order, this quoted price shall remain fixed for the duration of this project, subject to any Change Orders which are required for any additional work outside the scope of this project.



3050 South 900 East, Salt Lake City, UT 84106
Tel: (801) 483-9000 Fax: (801) 483-1103

Proposal

Project Name:

Clinton City Police carpet addition

Date:

March 28, 2024

Addenda Noted:

NONE

Specification Section/Description	Extended Description	Total Price
Upper Level Police Addition	CPT-1: Aladdin; Captured Idea; Seal Aladdin Adhesive Floor Patch & Preparation No Markup	

Total: \$ 17,416.00

Notes & Clarifications:

Spencer Stein

Price Includes:

Materials and Labor

Price quote good for 30 days.

*This bid is conditional on the use of a standard subcontract and the understanding
that our work is fully set forth in the Divisions of the Specifications listed above only.*

Please notify prior to separate award of above-listed scopes of work.



3050 South 900 East, Salt Lake City, UT 84106
Tel: (801) 483-9000 Fax: (801) 483-1103

Proposal

Project Name:

clinton city police carpet to LVT

Date:

April 17, 2024

Addenda Noted:

NONE

Specification Section/Description	Extended Description	Total Price
Delete from contract	CPT-1: Aladdin; Captured Idea; Seal Aladdin Adhesive TOTAL:	-4,298.00
Add to Contract	LVT-1: Shaw 4004V Reframe 04751 Progression Shaw Adhesive TOTAL:	9,543.00
		Total: \$ 5,245.00

Spencer Stein

Notes & Clarifications:

Price Includes:

Materials and Labor
Price quote good for 30 days.

*This bid is conditional on the use of a standard subcontract and the understanding
that our work is fully set forth in the Divisions of the Specifications listed above only.*

Please notify prior to separate award of above-listed scopes of work.

ARCHITECT'S SUPPLEMENTAL INSTRUCTION #8

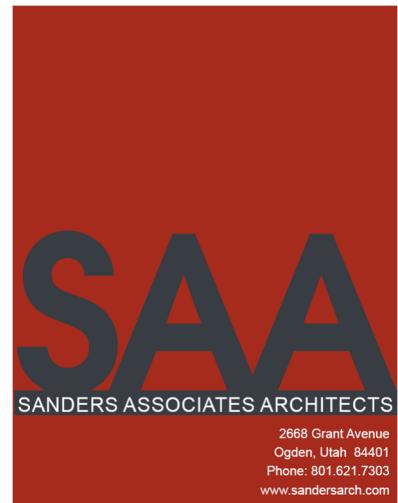
Project: Clinton City Public Safety Expansion
2153 N 1500 W
Clinton, UT 84015

To Contractor: Patriot Construction
7485 N 3600 W
Honeyville, UT

Architect: Sanders Associates Architects
2668 Grant Ave. Suite 100
Ogden, UT 84401

Owner: Clinton City Corporation
2267 N 1500 W
Clinton, UT 84015

Project Manager: Tami Johnson
Project Number: 2022-18
Date: 04.16.2024



The following instructions are issued for clarification only, in accordance with the terms of the Contract, and on the assumption that the Contract is not materially affected.

The Contractor will notify the Project Architect within Two weeks if any cost or schedule variations result from this instruction.

Description: MODIFICATION OF RECEPTION DESK IN FIRE RECEPTION AREA

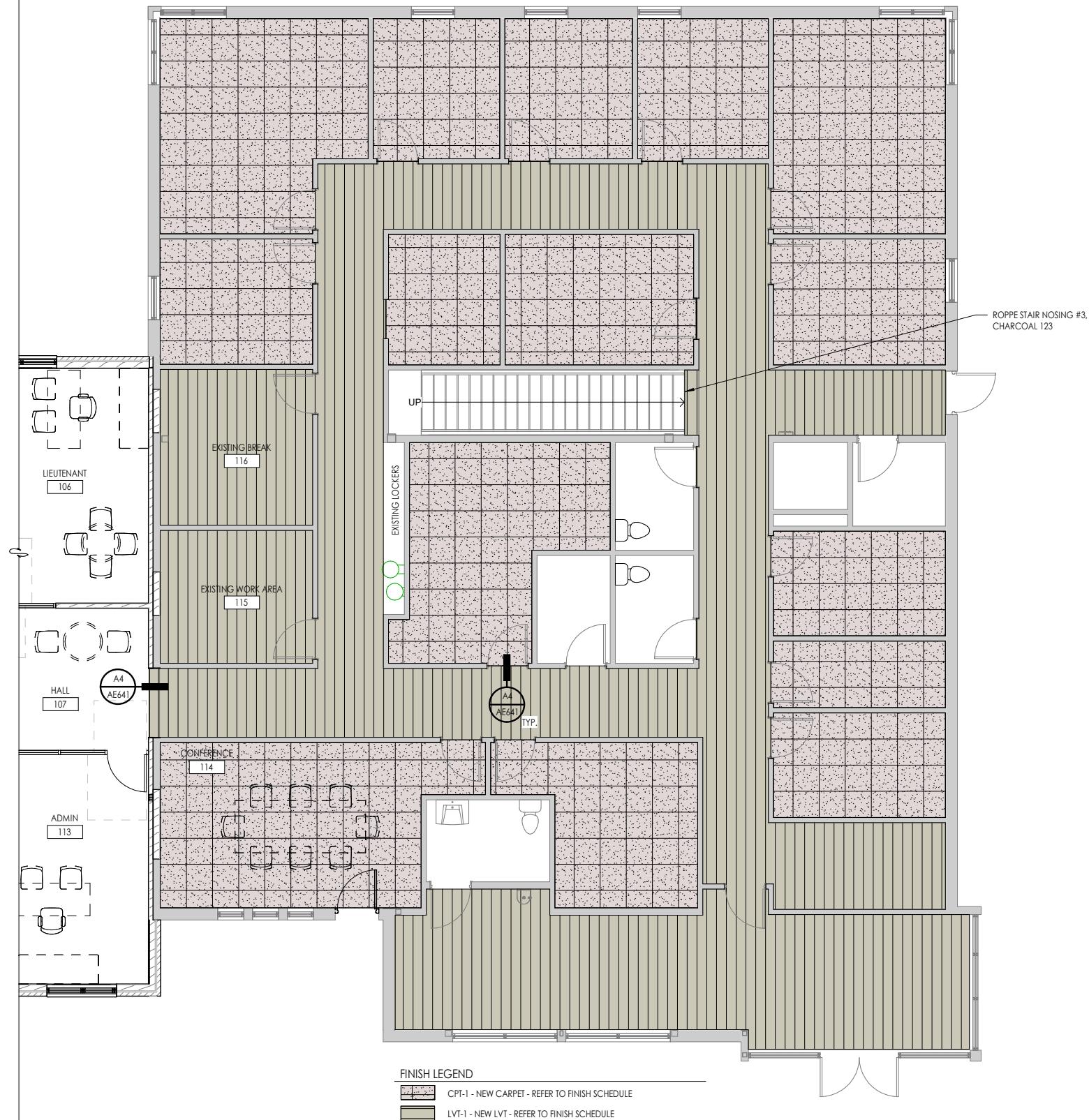
Architectural Modifications

Sheet: Upper Level Police Station

1. Owner requested high traffic areas and work rooms be changed to LVT-1, and new carpet in offices. See drawing attached.

End of ASI #8

Supporting Documents: Attached Drawings: Finish Floor Plan



CLINTON CITY

Council Agenda Item

SUBJECT: FY 24-25 Tentative Budget	AGENDA ITEM: L
PETITIONER: Trevor Cahoon	MEETING DATE: 06/11/2024
RECOMMENDATION: That the Council review and/or amend the Tentative Budget for FY 2024-25.	ROLL CALL VOTE: YES
FISCAL IMPACT:	
BACKGROUND: Recommended changes from the previous City Council tentative budget discussion have been made in this latest version of the tentative budget. The final budget will need to be approved by June 22, 2024 along with the tax rate certification; or the Council can decide to enter the truth in taxation process and hold a public hearing in August to address a property tax increase.	
ATTACHMENTS: 2024-25 Tentative Budget	



TENTATIVE BUDGET MESSAGE

FISCAL YEAR 2024-2025

Dear Mayor and City Council Members,

I am pleased to present the tentative budget for Clinton City for the fiscal year 2024-2025. This document represents a comprehensive financial plan designed to sustain and enhance the services provided to our community.

The proposed budget is a reflection of our collective commitment to fiscal responsibility, strategic planning, and continued investment in the city's infrastructure and services.

I. Fiscal Health of the City

Clinton City continues to exhibit strong fiscal health, evidenced by steady revenue growth and prudent financial management. The projected revenues for FY 2024-2025 are anticipated to reach \$15,331,704, an increase from the previous year. This growth allows us to address critical needs while maintaining a balanced budget.

II. Budget Overview

The FY 2024-2025 budget has been meticulously crafted to align with the city's strategic goals and priorities. Key highlights include:

- **Revenue Projections:**
 - **Property Taxes:** Property Tax Revenues are projected to increase to \$4,000,000, this will require a rate adjustment to accommodate inflationary costs in operations.
 - **Sales Tax:** Projected at \$5,400,000, showing a stable economic environment.
 - **Franchise Taxes:** Estimated at \$1,100,000, supporting general fund revenues.
- **Expenditure Highlights:**
 - **Personnel Adjustments:** Total personnel costs are projected at \$525,596 for the City Manager's office. This includes salary adjustments, benefits, transfer of the Court Administrator to be the Deputy City Recorder, and the addition of a part-time IT Manager to bolster our technological capabilities.
 - **Capital Projects:** A portion of the budget is allocated to infrastructure improvements, including \$85,000 for street light poles on the 2000 W Project and \$100,000 for crack sealing and slurry sealing of city streets.
 - **Public Works and Parks:** Allocated \$1,844,507, focusing on equipment upgrades and maintenance to support city infrastructure and recreational facilities.

III. Departmental Highlights

- **City Manager's Office:**
 - The integration of the Court Clerk's role and the hiring of a part-time IT Manager will enhance administrative efficiency and technological support.
 - Increased funding for professional memberships and training, totaling \$3,200, will ensure that the City Manager's team remains informed and skilled.

- **Police Department:**
 - Expanded budget to enhance training programs, with \$38,750 allocated for various law enforcement training, including specialized SWAT training.
 - Investment in new equipment, including \$63,200 for tasers, drones, and body cameras, to improve operational capabilities.
- **Public Works and Parks:**
 - Focus on street maintenance and improvements, with \$224,600 earmarked for street supplies and materials, including road base, salt, and plow blades.
 - Continued support for parks and recreation, with \$27,500 dedicated to park improvements and maintenance.

IV. Community Impact

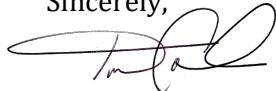
This budget reflects Clinton City's commitment to fostering a safe and thriving community. Key initiatives include:

- **Enhanced Public Safety:** Increased funding for police and fire departments ensures that we have the necessary resources to protect our residents.
- **Infrastructure Investment:** Significant allocations for street maintenance and park improvements will enhance the city's infrastructure and recreational amenities.
- **Support for City Employees:** By investing in training, technology, and employee recognition, we are committed to maintaining a motivated and skilled workforce.

V. Acknowledgements

I extend my sincere gratitude to all department heads for their diligent efforts in preparing this budget. Special thanks to Lisa Titensor for her invaluable assistance in number checking and budget preparation. I also wish to acknowledge the Mayor and City Council for their guidance, input, and support in this process. Together, we are shaping a promising future for Clinton City.

Sincerely,



Trevor Cahoon
City Manager
Clinton City

DRAFT BUDGET

Fiscal Year 2024-2025

GENERAL FUND REVENUE

ACCOUNT #: 10

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 2022	FY 22-23 2023	FY 23-24 2024	FY 24-25 2025
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED
TAXES:					
3110 Current Property Tax		2,838,322	2,891,432	2,987,506	4,000,000
3115 Vehicle Fee		170,246	168,989	180,650	210,000
3120 Prior Property Taxes		3,786	(621)	4,230	5,000
3130 Sales Tax		5,125,579	5,335,139	5,395,354	5,400,000
3140 Franchise Taxes		1,068,294	1,219,665	1,093,780	1,100,000
3199 Total Taxes		9,206,226	9,614,605	9,661,520	10,715,000
LICENSES AND PERMITS:					
3210 Business Licenses		62,595	65,440	65,660	60,000
3219 Bldg Constr Permits		473,970	284,024	334,300	300,000
3221 State Fees		662	423	530	600
3222 Plan Check Fees		139,039	103,098	106,840	105,000
3224 Tech Fees		5,710	3,043	3,260	3,250
3299 Total Licenses & Permits		681,976	456,028	510,590	468,850
INTERGOVERNMENTAL REVENUES:					
3355 Gas Sales Tax (Prop 1)		459,232	479,252	423,560	460,000
3356 Class "C" Roads		936,371	998,474	970,780	1,000,000
3358 State Liquor Allotment		15,159	18,782	18,670	18,000
3362 Law Enforce Grant		5,909	3,182	4,850	2,000
3363 EMS/Fire Grants		-	-	123,934	3,000
3366 Youth Council		1,952	1,353	1,420	1,400
3368 CDBG funds		-	-	-	-
3390 Misc Govt Grants		1	-	-	-
3399 Total Intergovern.		1,418,624	1,501,042	1,543,214	1,484,400

SERVICE CHARGES:

3410 Administrative services	762,023	837,589	853,433	965,320
3411 Admin fees-secondary wtr	80,646	81,988	80,750	80,000
3414 Ambulance/EMT fees	339,849	369,097	378,920	350,000
3415 Annexation fees	-	-	-	-
3416 Cond use permit/variance	255		180	180
3417 Zoning and subdiv fees	16,745	4,505	11,340	11,500
3418 Inspection fees	-		140	100
3419 Excavation Admin Fee	-		60	-
3420 Sealcoat Revenues	-	201	-	-
3422 Fire Protection Services	25,799	32,494	29,600	29,600
3423 Weed Control Reimburse	2,543	434	680	680
3424 Haz/Mat Review Fee	34		60	60
3425 Public Works Inspections	4,084	2,841	3,790	2,000
3426 Materials-proj provisions	-		140	140
3428 Solicitor Permit	2,034	480	360	360
3434 Bldg Re-inspect fee	4,628	5,137	1,880	3,000
3460 Land Rent- Com Towr		6,056	6,180	6,180
3465 Community center rentals	16,038	15,455	9,640	10,000
3467 Pickleball		265		
3471 Recreation concessions	500	500	500	1,000
3473 Park Facilities Rental	11,545	2,184	6,780	7,000
3474 Youth Rec programs	133,111	135,307	195,980	200,000
3475 Adult Rec programs	83,257	70,668	113,835	115,000
3476 Misc recreation revenue	540	(498)	1,400	1,400
3478 Instructional Classes	14,325	14,130	20,750	20,000
3479 Seniors Program	2,050	3,862	2,760	2,500
3480 Special Events	250	795	540	540
3481 Sale of Cemetery Lots	20,600	23,450	22,960	22,000
3482 Misc Cemetery Fees	50	130		
3483 Burial Fees	21,420	34,650	23,740	22,000
3484 Niche Fee	6,200	900	1,800	2,000
3485 Ossuary Fee	2,400	-	600	600
3486 Inscription	1,125	675	1,200	1,200
3499 Total Service Charges	1,552,051	1,643,294	1,769,998	1,854,360

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
FINES AND FORFEITURES:					
3510 Criminal/Traffic		118,375	137,413	126,450	115,000
3599 Total Fines/Forfeitures		118,375	137,413	126,450	115,000
MISCELLANEOUS:					
3610 Interest Earned		28,788	104,340	56,780	60,000
3624 GRAMMA fees		-	-	-	-
3640 Sale of Assets		3,738	3,738	1,600	2,000
3648 Parking Violations		6,708	10,942	7,240	7,500
3650 Police-misc revenues		8,750	9,087	8,760	8,760
3654 Fire Misc revenues		-	3,835	30	-
3655 Police Permits		-	-	-	-
3664 Co.Dispatch Fees		86,454	88,003	109,200	109,200
3666 Co. Animal Control Fees		102,921	52,216	-	-
3690 Sundry		35,032	65,358	24,780	25,000
3698 Total Miscellaneous		272,392	337,518	208,390	212,460
TRANS/CONTRIBUTIONS/SURPLUS REVENUE					
3817 Trans frm RDA-power \$		4,750	4,750	-	115,000
3820 Park Impact Fee Balance		-	-	-	-
3832 Trans frm PARCS		-	5,259	-	-
3845 Transport Impact Balance				104,220	104,220
3848 Gas Sales Tax carryover				12,600	13,675
3850 Class "C" roads Balance				72,890	171,891
3870 General Fund Balance				413,204	141,642
3899 Total Transfer/Contribution/Surplus		4,750	10,009	602,914	546,428
SPECIAL REVENUE:					
3910 Park Impact Fees		278,178	90,739	178,640	168,000
3913 Fire/EMS facilities fee		42,326	19,224	10,200	14,000
3916 Police facilities fee		27,563	12,079	5,640	7,700
3922 Transport Impact Fees		76,593	24,827	32,730	47,740
3930 Heritage Days-fees-donations		21,942	25,835	-	-
3943 Street Sign Fees		-		400	-
3998 Total Special Revenue		446,602	172,703	227,610	237,440
3999 GRAND TOTAL		13,700,996	13,872,612	14,650,686	15,633,938

FUND: #10 - GENERAL
Department: CITY COUNCIL
Account #: 41

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		50,713	52,111	56,208	58,587
13 Employee Benefits		11,422	14,199	16,312	17,002
19 Total Personnel		62,135	66,310	72,520	75,589
OTHER OPERATING					
21 Book, Sbscrptns, & Mmbrships		13,604	14,963	16,869	17,000
22 Public Notices		1,353	195	1,960	1,800
23 Meetings/Training		1,563	6,040	4,600	7,200
24 Office Supplies/Postage		5,366	6,863	7,170	7,000
25 Equip Supplies/Maint		698		340	500
43 Youth Council		8,573	8,070	9,000	9,000
46 Council projects/sundry		6,291	5,378	5,400	5,400
47 Special supplies/activity		15,689	14,088	14,760	12,100
49 Total Other Operating		53,136	55,598	60,099	60,000
59 Total Operating		115,271	121,907	132,619	135,589
CAPITAL					
74 Equipment		-	-	-	-
79 Total Capital		-	-	-	-
99 DEPT TOTAL		115,271	121,907	132,619	135,589

**CITY COUNCIL
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURE – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4111	Salaries (Mayor \$1,408/mo, Council \$704/mo)		58,587
4113	Benefits		17,002
4121	Memberships ULCT Membership Chamber of Commerce Legislative Committee (Chamber of Commerce) State Code	15,000 1,000 300 700	17,000
4122	Public Notices		1,800
4123	Meetings, Training/Travel		7,200
4124	Office Supplies Newsletter Paper, postage, etc.	5,000 2,000	7,000
4125	Equipment Supplies/Maint		500
4143	Youth Council		9,000
4146	Council Projects/Sundry		5,400
4147	Special Department Supplies Employee Appreciation Dinners/Activities Council Christmas Party/gifts Employee Christmas gifts Flowers and Plaques Employee of the Month/Dept Head of Quarter High School Graduation Parties (3 schools) Miscellaneous	1000 1000 3,500 500 700 600 800	12,100
	TOTAL		\$135,589

Fund: #10 - GENERAL
Department: JUDICIAL ADMINISTRATION
Account #: 42

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		154,748	162,952	181,070	82,028
12 Temporary Employees		(221)	223	300	300
13 Employee Benefits		87,811	91,783	98,010	40,503
15 Overtime		-	-	-	-
19 Total Personnel		242,338	254,958	279,380	122,831
OTHER OPERATING:					
23 Meetings/Training		534	2,144	2,425	2,500
24 Office Supplies/Postage		1,215	799	1,400	1,000
25 Equipment/Maint		336	266	900	900
31 Warrant Services		2,961	2,734	5,000	-
34 Witness Fees		763	781	1,800	1,800
37 Professional Service		7,471	11,256	24,810	29,000
49 Total Other Operating		13,279	17,979	36,335	35,200
59 Total Operating		255,617	272,938	315,715	158,031
CAPITAL:					
74 Equipment		1,000	1,000	-	-
79 Total Capital		1,000	1,000	-	-
99 DEPT TOTAL		256,617	273,938	315,715	158,031

JUDICIAL ADMINISTRATION
BUDGET DETAIL
FY 2024-25

<u>CODE NO.</u>	<u>EXPENDITURE – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4211	Salaries		82,028
4212	Temporary Employees		300
4213	Benefits		40,503
4223	Meetings and Training		2,500
	Justice Judges Assoc. Dues	25	
	Court Clerks Seminars (2 clerks-mandatory)	700	
	Mandatory Annual BCI Training (2-3 days)	800	
	Justice Training & Travel	975	
4224	Office Supplies/Postage		1,000
	Envelopes	150	
	Desk calendars (3)	60	
	Misc. forms and supplies	600	
	Document shredding-quarterly	240	
4225	Equipment, Supplies and Maintenance		900
	Audio & copier support/maint.	900	
4231	Warrant Service Fees		0
4234	Witness and Jury Fees		1,800
	Police Officers and outside witnesses	600	
	Jury fees (two jury trials)	200	
	Interpreter fees	1,000	
4237	Professional Service		29,000
	Justice ProTem, substitute for Judge (5subs x \$150)	750	
	Victim Advocate Grant participation	25,250	
	Interpreting services	3,000	
4274	Equipment		0
	computer for court (replacement)	0	
	TOTAL		\$158,031

FUND: #10 - GENERAL
DEPARTMENT: CITY TREASURER
ACCOUNT #: 46

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		274,924	293,051	316,435	353,520
13 Employee Benefits		131,928	154,057	156,820	172,076
15 Overtime				200	-
19 Total Personnel		406,852	447,108	473,455	525,596
OTHER OPERATING:					
21 Book, Sbscrpts, & Mmbrship		-	-	200	200
23 Meeting/Training		199	471	1,400	1,575
24 Office Supplies/Postage		51,443	59,001	61,920	61,300
25 Equip, Supplies, & Maint		14,987	17,636	20,660	26,400
26 Bldg & Grounds		-	-	400	400
30 Credit Card Trans Fees		64,623	70,413	64,200	83,000
33 Bank analysis/interest		4,985	3,682	3,960	4,200
49 Total Other Operating		136,237	151,204	152,740	177,075
59 Total Operating		543,088	598,312	626,195	702,671
CAPITAL:					
74 Equipment		1,978	1,495	-	-
79 Total Capital		1,978	1,495	-	-
99 DEPT TOTAL		545,066	599,807	626,195	702,671

**TREASURER
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4611	Salaries		353,520
4612	Temporaries		0
4613	Benefits		172,076
4615	Overtime		0
4621	Books, Subscriptions, Memberships		200
4623	Meetings/Training		1,575
	Training classes	425	
	Treasurer's Conference	1,150	
4624	Office Supplies/Postage		61,300
	Utility Billing/notices & Postage	41,000	
	Postage - Meter	2,400	
	Copy paper	3,800	
	Envelopes (printed)	3,900	
	Misc. office supplies	3,000	
	Utility bill forms	6,000	
	Check forms	1,200	
4625	Equipment, Supplies & Maintenance		26,400
	Copy machine maintenance agreement	2,300	
	Caselle Application Upgrades	6,500	
	Caselle annual support	16,000	
	Postage meter rental	600	
	Sensus System Support/Maintenance	1,000	
4626	Building and Grounds		400
4630	Credit Card Transaction Fees		83,000
	Merchant Fees (credit card company costs)	47,500	
	Web-based online bill pay managing company	34,000	
	Annual maint online support- XBP	1,500	
4633	Bank Analysis/Interest		4,200
4674	Equipment –		0
	TOTAL		\$702,671

FUND: #10-GENERAL
DEPARTMENT: CITY MANAGER
ACCOUNT #: 48

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		241,153	235,683	243,250	324,132
13 Employee Benefits		101,193	118,477	125,210	169,384
16 Car Allowance		5,700	6,000	6,300	-
19 Total Personnel		348,045	360,160	374,760	493,516
OTHER OPERATING:					
21 Books, Sub & Mmbrship		1,026	1,633	2,000	3,200
22 Public Notices		133	-	480	480
23 Meetings/Training		3,483	3,365	4,080	10,080
24 Office Supplies/Postage		580	403	480	480
25 Equipment Supplies/Maint		-	-	680	680
37 Professional/Tech		790	-	2,600	2,600
46 City Manager Sundry		-	-	-	11,600
49 Total Other Operating		6,012	5,402	10,320	29,120
59 Total Operating		354,057	365,562	385,080	522,636
CAPITAL:					
74 Equipment		-	-	2,800	-
79 Total Capital		-	-	2,800	-
99 DEPT TOTAL		354,057	365,562	387,880	522,635

**CITY MANAGER
BUDGET DETAIL
FY 2024-2025**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4811	Salaries Move Court Clerk to City Manager Fund Hire Part Time IT Manager		324,132
4813	Benefits Move Court Clerk to City Manager Fund		169,384
4821	Books, Subscriptions, Memberships UCMA Dues UMCA Dues ICMA Dues IIMC Dues Utah Code Personnel Systems Survey membership (city) Recorders Association Other (as needed)	150 150 780 225 640 600 155 500	3,200
4822	Public Notices		480
4823	Meetings/Training UCMA Spring Conference UCMA Winter Conference UMCA Academy-Lisa UMCA Conference-Lisa ICMA Conference-Trevor IMCA Conference – Lisa Insurance Mtgs. ULCT Spring Conference ULCT Winter Conference Additional Training	980 320 1,000 700 3000 3000 80 480 360 160	10,080
4824	Office Supplies and Postage		480
4825	Equipment Supply and Maintenance Computers/printers maintenance/upgrade		680
4837	Professional/Technical (Web page upkeep, digital/pictorial inventories)		2,600
4846	City Manager Sundry All Employee Meetings (4) Birthday Lunches Employee Recognition Miscellaneous	2000 7600 5000 1000	11,600
TOTAL			\$522,635

FUND: #10-GENERAL
DEPT: PROFESSIONAL /TECHNICAL/OTHER
ACCT #: 49

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
32	Engineering Services	54,713	25,199	46,330	47,000
33	Legal Services	2,775	3,480	6,000	25,000
34	Audit Services	32,500	48,950	32,500	32,500
35	Court Legal Services	30,315	30,740	35,440	36,000
37	Professional Services	104,906	98,284	127,488	100,500
38	Dispatch Service	86,518	184,787	104,000	110,000
41	INS (liablty/property)	80,454	99,987	102,000	110,000
43	Surviving Spouse Ins Fund	3,600	3,900	3,800	3,800
47	Street light (pwr/maint)	61,830	56,231	70,400	70,400
48	Unemployment	-	101	2,850	2,850
50	Testing (drug/alcohol)	1,628	2,683	3,400	4,000
51	Animal Control	92,476	64,146	-	-
53	Yard Clean-up	775	1,280	3,500	3,500
54	Emerg mgt Services	-	-	39,100	41,500
57	Retire payout-sick/vac	11,740	-	50,000	-
58	Education Assistance	6,388	6,262	3,600	10,000
59	Spec Prescription reimbur	-	-	600	600
99 DEPT TOTAL		570,619	626,029	631,008	597,650

**PROFESSIONAL AND TECHNICAL
BUDGET DETAIL
FY 2024-2025**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4932	Engineering Services Subdivision Review Street Projects Mapping Project Miscellaneous	27,000 15,600 1,500 2,900	47,000
4933	Legal Services		25,000
4934	Audit Services		32,500
4935	Court Legal Services Court appointed attorney fees (\$475/mo) Prosecutor-Appeal cases City Prosecutor Services Municode-annual fee	6,500 500 25,000 4,000	36,000
4937	Professional Services - Office 365 Licenses Cloud Speaker (Civic Plus) Communications CivicEngage Computer/IT services (citywide) HR Software Misc Software	20,000 8,500 1,000 35,000 26,000 10,000	100,500
4938	Dispatch Service		110,000
4941	Insurance Liability & Property Insurance		110,000
4943	Surviving Spouse Insurance Fund		3,800
4947	Street Light Electrical Power		70,400
4948	Unemployment		2,850
4950	Testing (Drug/Alcohol)		4,000
4953	Yard Clean-up		3,500
4954	Emergency Management Services Emergency Services Manager (22.5% of costs-5 cities)		41,500
4958	Education Assistance		10,000
4959	Special Prescription reimbursement		600
	TOTAL		\$597,650

FUND: #10-GENERAL
DEPARTMENT: CITY BUILDING
ACCOUNT #: 51

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
OTHER OPERATING:					
11 Salaries		2,676	-	-	38,629
13 Benefits		259	-	-	11,790
25 Equip Supplies/Maint		22,184	26,011	37,490	37,890
26 Bldg & Grnds Supplies		5,214	2,124	6,135	6,135
27 Electric Utility		53,700	61,255	63,300	64,000
28 Gas Utility		22,634	34,999	21,600	22,000
32 Telephone		57,397	64,251	54,780	55,000
37 Professional Services		21,095	21,128	19,400	20,000
73 Improvements		36,859	-	-	-
74 Equipment		3,621	-	-	-
49 Total Other Operating		225,638	209,768	202,705	255,444
99 DEPT TOTAL		225,638	209,768	202,705	255,444

**CITY BUILDING AND GROUNDS
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5111	Salary		38,629
5113	Benefits		11,790
5125	Equipment, Supplies and Maintenance		37,890
	Fire Alarm/Elevator Monitoring	500	
	Service contract for furnace/air cond.	4,300	
	Elevator maint contract	3,240	
	Computer upgrades	1,900	
	Contingency for repairs (city hall & rec bldg roofs)	15,000	
	Comcast	2,950	
	Internal light replacement -LED (as needed)	3,000	
	Miscellaneous (i.e. carpet/window cleaning, bugs, dispenser units)	7,000	
5126	Building and Grounds Supply		6,135
	Paper towels	850	
	Bathroom tissue	850	
	Cleaning supplies	1,220	
	Christmas lights/decor	850	
	Other (mat & filter service; sanitizer products)	2,365	
5127	Electric Utility		64,000
5128	Gas Utility		22,000
5132	Telephone		55,000
	Administration (city hall landlines, council & manager)	6,000	
	Court	2,000	
	Treasurer	1,500	
	Community Development	3,500	
	Police	16,000	
	Fire/ Ambulance/Paramedics	10,000	
	Public Works	9,500	
	Recreation	6,500	
5137	Professional Services (custodian contract)		20,000
TOTAL			\$255,444

FUND: #10-GENERAL
DEPARTMENT: COMMUNITY DEVELOPMENT
ACCOUNT #: 52

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		278,725	301,456	328,100	391,384
12 Temporary Employees		6,877	-	-	-
13 Employee Benefits		124,752	174,715	158,350	182,779
15 Overtime		-	-	1,000	1,000
19 Total Personnel		410,354	476,170	487,450	575,163
OTHER OPERATING:					
21 Book, Sbsrptn, & Mmbrship		1,346	4,652	4,660	4,700
22 Public Notices		1,061	-	1,000	1,000
23 Meeting/Training		3,223	6,312	22,420	22,500
24 Office Supplies/Postage		1,205	2,002	2,700	1,500
25 Equip Supplies/Maint		4,725	4,413	8,000	8,000
35 Motor Pool (operating)		5,890	5,968	6,717	6,995
36 Motor Pool (deprec.)		9,768	9,768	4,568	-
37 Professional Service		66,012	14,832	19,300	20,300
49 Total Other Operating		93,230	47,947	69,365	64,995
59 Total Operating		503,584	524,117	556,815	640,158
CAPITAL:					
74 Equipment		1,059	-	-	2,500
79 Total Capital		1,059	-	-	2,500
99 DEPT TOTAL		504,643	524,117	556,815	642,658

**COMMUNITY DEVELOPMENT
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5211	Salaries		391,384
5212	Temporaries		0
5213	Benefits		182,779
5215	Overtime		1,000
5221	Books, Subscriptions, Memberships Inspectors State Lic Renewal IAEI Membership ICCM Assn Utah Chp. ICC membership(1 Class A & 1 Assoc) Utah Assoc Plumb/Mech Officials American Planners Assoc membership Notary Bond Notary applic & tests Notary Associations UCICC Permit Tech membership Permit Tech Tests Utah Business License Assn. ICC Certification Exams & Re-certs Bonneville Chapter memberships Other Building Codes/Texts	160 225 135 175 80 700 100 150 0 150 300 125 1,000 100 300 1,000	4,700
5222	Public Notices		1,000
5223	Meetings and Training ICC Technical Codes Training (Reg.\$500, per diem \$2,600) Planning Commission @ \$60/meeting Planning Commission Chair @ \$70/meeting Planning Commission Christmas Dinner Board of Zone Adjustments @ \$35/meeting Plan Comm & BZA Tech training IAEI Training (in state) APA Training Notary Training per diem UBLA Conference/Training UCICC Permit Tech Training Bonneville Chp training - Bldg Inspectors Miscellaneous	3,100 8,640 1,680 950 525 150 1,300 1,800 25 950 1,500 1,300 580	22,500
5224	Office Supplies/Postage		1,500

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5225	Equipment, Supplies and Maintenance Inspection Tools Business Cards Business License Forms Solicitor Badges Bldg Permit forms Notary Stamps Non-Compliance Removal REDI Web (Davis Co) Shirts, coats, protective gear Color Toner City Inspect Software Blue Beam Software Maint Adobe Creative Suite-annual Miscellaneous	300 60 350 200 300 70 300 100 550 2,000 2,500 200 700 400	8,000
5235	Motor Pool (Operating)		6,985
5236	Motor Pool (Depreciation)		0
5237	Professional Service Fire Sprinkler Review Commercial Plan Review GIS Assistance/Training Copier Maint Contract	2,400 14,500 3,000 400	20,300
5274	Equipment Computer and Scanning		2,500
	TOTAL		\$642,658

FUND: #10-GENERAL
 DEPARTMENT: POLICE
 ACCOUNT#: 54

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		1,520,137	1,784,549	1,928,190	2,175,514
12 Temporary Employees		41	403	-	
13 Employee Benefits		932,495	1,204,064	1,222,620	1,397,618
14 Uniform Allowance		42,953	32,099	38,640	38,000
15 Overtime		91,067	76,708	84,650	95,000
16 Differential Pay					20,800
19 Total Personnel		2,586,694	3,097,823	3,274,100	3,726,932
OTHER OPERATING:					
21 Books,sbscrptn&mbrship		32,801	32,562	43,000	63,500
23 Meetings/Training		20,407	28,952	33,250	38,750
24 Office supplies/postage		14,381	17,724	13,700	13,000
25 Equip/Supplies		24,659	20,380	35,560	14,100
26 Bldg/grnds serv/supply		2,380	22,327	15,000	17,500
35 Motor Pool (oper.)		128,108	135,988	135,988	152,136
36 Motor Pool (deprec)		120,091	157,691	171,191	192,311
43 Neighborhood Programs		419	4,648	3,950	6,000
45 Spec Dept. Supplies		48,959	47,525	52,600	64,600
49 Total Other Operating		392,204	467,796	504,239	561,897
59 Total Operating		2,978,898	3,565,619	3,778,339	4,288,829
CAPITAL EXPENSES:					
74 Equipment		33,248	84,568	80,635	63,200
79 Total Capital		33,248	84,568	80,635	63,200
99 DEPT TOTAL		3,012,147	3,650,187	3,858,974	4,352,030

**POLICE DEPARTMENT
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5411	Salaries		2,175,514
5413	Benefits		1,397,618
5414	Uniform & Equipment Allowance (24 full time & sec)		38,000
5415	Overtime		95,000
5416?	Differential Pay (Night Shift)		20,800
5421	Books, Subscriptions and Memberships Davis Co. Law Enforcement Admin. Utah Traffic Code Books (25) Search & Seizure subscription Davis Metro Narcotics (annual dues) Utah Chiefs Assoc. dues International Narcotics Assoc dues U.S. Identification Manual Sam's Club Membership DTS (Groupwise - Google) Lexipol Policy Manual Services IACP Clear/Information Locator First Two/Searches, Suspect Locator Rocky Mountain Information Network Spillman annual support Ispy Fire Traffic Logix(digital speed signs data & storage	250 1,420 1,345 20,580 450 0 0 150 3,440- 7,528 190 5,055 3,000 100 14,659 1,300 4,000	63,500
5423	Meetings and Training IACP Conference State and National Investigative Training Firearms Training Computer Training Misc. Officer Training (Intoxylizer, Radar, DRE, First Aid, Narcotic, Gang, Pepper Spray, ASP, Accident Investigation, Legal Updates) Specialized SWAT training	7,500 3,150 2,000 1,100 24,000 2,000	38,750
5424	Office Supplies and Expenses Parking Citations Digital Scan cards and batteries Secretarial Supplies Blank CD's & DVD's Batteries USB External Drives Ink	2,000 500 6,500 0 500 1,500 2,500	13,000

5425	Equipment Maintenance	14,100
	Radar Repairs/ Calibration	5,000
	Radio Repairs	3,000
	Camera/Video Repairs	1,100
	Laptop computer repairs	3,000
	Weapons Service	600
	Oxygen and Fire Extinguishers	400
	LOC Maintenance	1,000
5426	Building & Grounds Maintenance	17,500
	Maintenance	5,000
	Office Furniture	5,000
	Ice Machine	500
	Gym	7,000
5435	Motor Pool (Operating)	151,921
5436	Motor Pool (Depreciation)	192,311
5443	Neighborhood Programs	6,000
5445	Special Public Safety	64,600
	Bullets, targets, cleaning	12,500
	Crime Scene Supplies	2,500
	First Aid Supplies	2,000
	Drug Test Kits	2,000
	D.A.R.E. Program (shirts, certs, books)	6,000
	Specialized D.A.R.E. Training	400
	Evidence Bags	1,200
	Frisbees (Heritage Days & Mayor's Lunch)	2,500
	K-9 (food & vet)	4,000
	K-9 Kennel & Care Allowance	3,600
	Special Investigations	5,000
	Flock Safety (LPR) 4 cameras (2500/each) annual	15,000
	Redactive (Bodycam Redaction Software)	7,900
5474	Equipment	63,200
	Taser Replacement plan (yr 3)-Gear 2 type	16,800
	Less Lethal	9,900
	Stop Sticks	0
	Body Cameras (14)	0
	Radios (3)	29,300
	Laptop Computers (4)	7,200
TOTAL		\$4,352,030

FUND: #10-GENERAL
DEPARTMENT: FIRE
ACCOUNT #: 55

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		590,254	562,251	674,720	732,697
12 Temporary Employees		151,645	184,492	160,000	160,000
13 Employee Benefits		349,423	399,141	413,630	409,925
14 Uniform Allowance		9,050	12,144	18,200	18,200
15 Overtime		65,840	110,438	86,870	100,000
19 Total Personnel		1,166,211	1,268,465	1,353,420	1,420,823
OTHER OPERATING:					
21 Books,sbscrptn&mbrship		3,555	2,647	4,995	5,000
23 Meetings/Training		5,128	6,512	11,350	22,300
24 Office supplies/postage		2,866	1,268	1,690	2,100
25 Equip Supplies/Maint		57,479	44,022	55,484	60,000
26 Bldg&grnds supply/maint		24,359	14,277	15,099	17,750
35 Motor Pool (operating)		29,694	30,088	33,864	35,263
36 Motor Pool (deprec)		57,615	57,615	57,615	57,615
37 Professional/Tech		-	-	38,150	31,375
48 Spec Dept. Supplies		5,813	6,666	9,100	21,300
49 Total Other Operating		186,509	163,095	227,347	252,703
59 Total Operating		1,352,720	1,431,560	1,580,767	1,673,526
CAPITAL:					
72 Building		-	-	-	-
74 Equip		28,436	225,633	157,894	98,791
79 Total Capital		28,436	225,633	157,894	98,791
99 DEPT TOTAL		1,381,156	1,657,193	1,738,661	1,772,316

**FIRE DEPARTMENT
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5511	Salaries (80%)		732,697
5512	Part Time Employees (80%)		160,000
5513	Employee Benefits (80%)		409,925
5514	Uniform Allowance		18,200
5515	Overtime		100,000
5521	Books and Memberships		5,000
	Utah Fire Chiefs' Assn.	200	
	Utah Fire Marshals' Assn.	100	
	International Assn of Fire Chiefs	325	
	IAAI Assn. & Dues	210	
	Davis Co Fire Training Assn	400	
	County Fire Officers' Assn.	345	
	NFPA Dues	175	
	NFPA online Subscription	600	
	Misc. Training Manuals	500	
	State Firemen Assoc	320	
	Firehouse Engineering Magazine	70	
	NAFI memberships (2)	130	
	IFSTA fire training manuals & online access	1,000	
	IPC Fire Code books	620	
5523	Travel/Training		22,300
	Training Conference (Fire school - 6)	6,000	
	Fire Academy Training	1,000	
	IAAI Training Seminar	3,000	
	Utah Fire Marshal Assoc annual training	400	
	Misc. Fire Training	3,000	
	Image Trend Training	5,000	
	Fire Rescue International Conf	2,500	
	Administrative Assistant Conf	1,400	
5524	Office Supplies		2,100
	Office Supplies	1,100	
	Misc Supplies	1,000	
5525	Equipment, Supplies & Maintenance		60,000
	Radio & Pager Maintenance	3,000	
	Batteries "ALL"	500	
	Personal Protective Equipment	1,000	
	Pump Test	900	
	City Fire Extinguishers & Suppression Hood systems	1,000	
	SCBA Maintenance/bottle testing	2,920	
	Misc Equip Maintenance	2,588	
	Quint Ladder Maintenance & 300 hr aerial testing	2,450	
	Ground ladder/aerial testing	1,900	
	Iworgs service	1,200	
	Emergency Generator Maint	2,000	
	Annual Sprinkler/Alarm testing	2,800	

	Annual Fire Extinguisher maint	1,650
	Patient Care Reporting System software -Image Trend	16,020
	Target Solutions training software annual maint	2,888
	Vector Solutions - CrewSense	3,000
	Lexipol (fire policy system)	5,594
	Hydraulic tool service (Jaws of Life)	1,100
	Annual SCBA compressor/air testing	2,250
	OHD SCBA test machine-annual calibration	1,040
	4 gas calibrations	550
	I Spy Fire - maint contract	650
	Copier maintenance	750
	Magnegrip Preventative Maintenance	1,000
	FIPO Station Alerting Annual Maintenance	1,250
5526	Building Supplies and Maintenance	17,750
	Custodial Supplies	4,000
	Building Maintenance	5,500
	Filters for Bay Exhaust Fans	2,300
	Ice machine maint	550
	Bay doors preventive maint	1,400
	Carpet cleaning-semi annual	3,000
	Gym Equipment Maintenance	1,000
5535	Motor Pool (Operating)	35,263
5536	Motor Pool (Depreciation)	57,615
5537	Professional Tech	31,375
	Mental Health Support	20,000
	Cancer Screening	11,375
5548	Special Department Supplies	21,300
	Fire Prevention Materials	3,000
	Haz-Mat Supplies	1,000
	Disaster Preparedness	3,500
	Misc Items	1,600
	50 th Anniversary Badge	6,700
	50 th Anniversary Patch	3,000
	Post Incident Care/Employee Appreciation	2,500
5574	Equipment	98,791
	Personnel Glasses/Masks	1,000
	Tools & equipment	5,500
	Hoses	1,500
	Turnout Gear (5)	26,935
	Extrication Tools	44,000
	4-Gas Detectors	4,820
	APX Handheld Radios (4)	8,720
	2.5" Gate Valves	700
	Thermal Imaging Camera	4,995
	Vehicle Equipment	621
	TOTAL	\$1,772,316

FUND: #10-GENERAL
DEPARTMENT: AMBULANCE
ACCOUNT #: 56

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		147,187	140,208	168,680	193,174
12 Temporary Employees		38,416	45,323	40,000	40,000
13 Employee Benefits		86,456	98,976	103,400	102,481
14 Uniform Allowance		2,510	3,025	4,550	4,550
15 Overtime		16,039	25,866	20,740	24,061
19 Total Personnel		290,608	313,398	337,370	364,266
OTHER OPERATING:					
21 Books,sbscrptn&mbrship		-	-	550	300
23 Meetings/Training		7,138	6,063	10,075	14,100
24 Office supplies/postage		775	820	800	800
25 Equip Supplies/Maint		3,567	4,261	8,921	11,921
26 Bldg&grnds supply/maint		1,850	1,355	1,850	1,850
30 Collection Fees to Iris		20,488	27,350	24,680	24,680
31 Prof service (paramedic)		24,540	3,048	3,000	3,000
32 Medicaid Payback		16,546	19,837	17,200	25,000
33 Zion's Lockbox bank fees		3,380	3,509	3,300	3,300
35 Motor Pool (operating)		35,330	35,799	40,291	41,956
36 Motor Pool (deprec)		-	-	12,894	12,894
37 Control Physician		9,500	10,000	10,000	10,000
39 Medical Supp/Equip		24,808	21,329	32,650	32,650
48 Spec Dept. Supplies		722	1,600	1,600	1,600
49 Total Other Operating		148,644	134,971	167,811	184,052
59 Total Operating		439,252	448,369	505,181	548,318
CAPITAL:					
74 Equipment		18,338	1,037	-	11,400
79 Total Capital		18,338	1,037	-	11,400
DEPT TOTAL		457,590	449,406	505,181	559,718

**AMBULANCE
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5611	Salaries		193,174
5612	Part Time Employees		40,000
5613	Employee Benefits		102,481
5614	Uniform Allowance		4,550
5615	Overtime		24,061
5621	Books and Memberships Misc. EMS Manuals	300	
5623	Travel/Training EMT Certifications CPR/ACLS/PEPP Certifications Misc. EMT Training Adams Toll Road Health & Wellness Physicals New Hire Physicals (5)	1,050 700 1,200 650 7,500 3,000	14,100
5624	Office Supplies		800
5625	Equipment, Supplies & Maintenance Radio Maintenance/Repair Batteries Computer Repair Misc EMS Equipment/Maintenance HEPA Ambulance Filter Gurney Maintenance Autoload Maint (2 units) EMSAR Stair Chair Maint (3 units) State DOH ambulance review fee Medicine Dispensing Software Agree Lifepack Preventative Maintenance (3)	250 500 500 1,200 400 1,300 2,546 575 450 1,200 3,000	11,921
5626	Building Supplies and Maintenance Custodial Supplies Building Maintenance	550 1,300	1,850
5630	Collection Fees to Iris		24,680
5631	Professional Service-Paramedics		3,000
5632	Medicaid Payback		25,000
5633	Zion's Lockbox fees		3,300
5635	Motor Pool (Operating)		41,897
5636	Motor Pool (Depreciation)		12,894
5637	Control Physician		10,000

5639	Medical Supplies/Equipment		32,650
	Refill Oxygen Bottles	1,900	
	EMS Grant match	3,500	
	Lucas II CPR Service agree	1,125	
	Lucas II CPR Service agree	1,125	
	Misc. Medical Supplies	25,000	
5648	Special Department Supplies		1,600
	Uniform jackets & shirts	500	
	Misc Items	1,100	
5674	Equipment		11,400
	New Ambulance Retrofit Exhaust	1,000	
	Computer Equipment	400	
	Stair Chair	10,000	
	TOTAL		\$559,718

FUND: #10-GENERAL
DEPARTMENT: PARAMEDICS
ACCOUNT #: 57

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		160,793	368,053	412,520	461,230
12 Temporary Employees		43,135	37,407	21,155	21,155
13 Employee Benefits		74,210	204,065	242,340	227,719
14 Uniform Allowance		3,073	4,250	5,500	5,500
15 Overtime		32,712	63,390	10,300	11,175
16 Cert Bonus		26,652	1	-	
19 Total Personnel		340,575	677,165	691,815	726,779
OTHER OPERATING:					
21 Books,sbscrptn&mbrship		1,763	265	1,865	1,865
23 Meetings/Training		8,904	528	16,021	18,975
25 Equip Supplies/Maint		156	1,253	1,269	1,275
35 Motor Pool (operating)		21,210	21,492	24,189	25,188
36 Motor Pool (deprec)		13,225	13,225	13,225	13,225
39 Medical Supp/Equip		10,000	9,951	10,000	10,000
49 Total Other Operating		55,258	46,714	66,569	70,528
59 Total Operating		395,832	723,878	758,384	797,307
CAPITAL:					
74 Equipment		25,854	7,397	24,096	-
79 Total Capital		25,854	7,397	24,096	-
DEPT TOTAL		421,686	731,275	782,480	797,307

PARAMEDICS
BUDGET DETAIL
FY 2024-25

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5711	Salaries		461,230
5712	Part Time Employees		21,155
5713	Employee Benefits		227,719
5714	Uniform Allowance		5,500
5715	Overtime		11,175
5621	Books and Memberships		1,865
	Fireman's Assoc-State	265	
	Paramedic Books	1,300	
	Misc. Manuals	300	
5723	Travel/Training		18,975
	Paramedic Certifications	300	
	CPR/ACLS/PEPP Certifications	275	
	Health & Wellness Physicals	1,800	
	Paramedic Program (2 students)	16,600	
5725	Equipment, Supplies & Maintenance		1,275
	Vector Solutions-crewsense	425	
	Paramedic Truck License review	165	
	Target Solutions	685	
5735	Motor Pool (Operating)		25,152
5736	Motor Pool (Depreciation)		13,225
5739	Medical Supplies/Equipment		10,000
	Misc. Medical Supplies	10,000	
5774	Equipment		0
	TOTAL		\$797,307

FUND: #10-GENERAL
DEPARTMENT: CROSSING GUARDS
ACCOUNT #: 58

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		57,449	55,560	55,400	58,281
13 Benefits		5,278	5,104	5,600	5,900
19 Total Personnel		62,727	60,664	61,000	64,181
OTHER OPERATING:					
27 Electric Utility		-	-	1,100	1,100
48 Spec Public Safety Supl		984	853	1,000	1,000
49 Total Other Operating		984	853	2,100	2,100
59 Total Operating		63,710	61,517	63,100	66,281
99 DEPT TOTAL		63,710	61,517	63,100	66,281

**CROSSING GUARDS
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5811	Salaries		58,281
5813	Benefits		5,900
5827	Electric Utility		1,100
5848	Public Safety Supplies (Cones, Stop Signs, Vests, Rain Coats)		1,000
TOTAL			\$66,281

FUND: GENERAL
DEPARTMENT: DUI PATROL
ACCOUNT #: 59

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		382	-	-	-
13 Benefits		205	-	-	-
15 Overtime		-	-	-	-
19 Total Personnel		587	-	-	
OTHER OPERATING:					
21 Books/Memberships		-	-	7,020	6,000
45 Spec Public Safety Supl					
49 Total Other Operating		-	-	7,020	6,000
59 Total Operating		587	-	7,020	6,000
CAPITAL					
74 Equipment		20,482	15,472	11,650	12,000
79 Total Capital		20,482	15,472	11,650	12,000
99 DEPT TOTAL		21,069	15,472	18,670	18,000

**DUI PATROL
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
5911	Salaries		0
5913	Benefits		0
5921	Books and Memberships Communities That Care	6,000	
5974	Equipment	6,000	12,000
TOTAL			\$18,000

FUND:#10-GENERAL
DEPARTMENT: PUBLIC WORKS
ACCOUNT#: 60

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		88,463	98,297	95,540	98,551
12 Temporary Employees		19,942	13,687	20,000	20,000
13 Employee Benefits		55,465	62,933	63,810	64,076
14 Uniforms		8,782	5,125	9,000	9,000
15 Overtime		3,674	1,932	2,400	2,400
16 St.Light Temp/OT		1,158	3,772	3,000	3,000
19 Total Personnel		177,484	185,747	193,750	197,026
OTHER OPERATING:					
21 Books, Sbsrptns & Mmbrship		-	-	-	-
22 Public Notices		-	-	-	-
23 Meeting/Training		1,942	2,237	3,250	4,600
24 Office Supplies/Postage		1,066	2,934	4,000	4,100
25 Equip Supplies/Maint		42,609	50,618	48,600	48,800
26 Bldg & Grnds Spply/Maint		8,787	7,407	20,800	16,800
35 Motor Pool (oper)		23,452	23,763	26,746	27,851
36 Motor Pool (deprec)		14,837	18,586	10,786	10,566
46 Safety Supplies		2,971	2,595	3,000	3,450
55 St.Light Maint Supplies		28,639	54,878	48,500	48,500
49 Total Other Operating		124,303	163,113	165,682	164,668
59 Total Operating		301,788	348,860	359,432	361,694
CAPITAL:					
74 Equipment		2,344	6,387	-	115,000
79 Total Capital		2,344	6,387	-	115,000
99 DEPT TOTAL		304,132	355,247	359,432	476,693

**PUBLIC WORKS
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6011	Salaries		98,551
6012	Temporary Employees		20,000
6013	Benefits		64,076
6014	Uniforms		9,000
6015	Overtime		2,400
6016	Street Light Temporary/Overtime		3,000
6023	Meetings and Training		4,600
	Training Classes/Public Works Week	1400	
	RWAU	1600	
	UAPA	400	
	APWA	400	
	CDL	800	
6024	Office Supplies/Postage		4,100
	Supplies/Postage	2,200	
	GIS License	1,300	
	GPS State Fee	600	
6025	Equipment and Supplies		48,800
	Blue Stakes	6000	
	Gis Support	2000	
	Equip & Tools repair/replacement	900	
	Tool Rentals	1,000	
	Chemicals (weed spray/cleaners, pre-emergent)	7,000	
	Trail Maintenance	31,900	
6026	Building and Ground Maintenance, Safety Equipment		16,800
	Dump fees	1,000	
	Janitorial Supplies	2,500	
	Building Maintenance	7,500	
	Grounds Maintenance	4,500	
	Ice Melt for City Bldgs	500	
	Carpet Cleaning	800	
6035	Motor Pool (Operating)		27,811
6036	Motor Pool (Depreciation)		10,566
6046	Safety Supplies		3,450
6055	St. Light Maintenance/ Supplies	48,500	
6074	Equipment		115,000
	Street Light poles for 2000 W Project	115,000	
	TOTAL		\$476,693

FUND: #10-GENERAL
DEPARTMENT: STREETS AND ROADS
ACCOUNT #: 61

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries & wages		191,252	248,548	292,385	301,832
12 Temporary employees		39,626	10,644	24,000	24,000
13 Employee Benefits		119,344	158,566	166,630	166,368
15 Overtime		3,764	17,271	16,800	16,800
19 Total Personnel		353,985	435,028	499,815	509,000
OTHER OPERATING:					
23 Training/meetings		1,374	2,477	3,805	4,800
25 Equipment Maint		7,578	9,433	9,800	9,800
35 Motor Pool (oper)		81,628	82,711	93,091	96,938
36 Motor Pool (deprec)		43,017	40,409	40,409	45,699
41 Street Signs		27,297	13,230	17,500	17,500
43 Slurry Seal/Crack seal		80,000	63,043	100,000	350,000
45 Street Materials/Maint		96,691	182,850	191,000	224,600
49 Total Other Operating		337,585	394,153	455,605	749,337
59 Total Operating		691,570	829,181	955,420	1,258,338
CAPITAL:					
72 Impact Fee Improv		71,497	172,424	137,000	50,000
73 Improvements		-	-	-	20,000
74 Equipment		109,009	122,680	20,000	-
79 Total Capital		180,507	295,104	157,000	70,000
TRANSFERS:					
81 To Special Streets #37		166,984	-	100,000	-
89 Total Transfers		166,984	-	100,000	-
99 DEPT TOTAL		1,039,061	1,124,286	1,212,420	1,328,338

**STREETS AND ROADS
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6111	Salaries		301,832
6112	Temporary Employees		24,000
6113	Benefits		166,368
6115	Overtime		16,800
6123	Meetings and Training		4,800
	Local training (other certs)	2,300	
	CDL re-certification	150	
	Flagging, traffic control	150	
	Road School	2,200	
6125	Equipment Maintenance		9,800
	Repair of snow removal equip	6,000	
	Barricade repair/replace	500	
	Safety equipment	500	
	Sweeper brooms	1,000	
	Equipment rentals	500	
	GIS license	1,300	
6135	Motor Pool (Operating)		96,801
6136	Motor Pool (Depreciation)		45,699
6141	Street Signs		17,500
	Sign Replacement Program	15,000	
	800 N. Signal calibration/repair	1,000	
	Flashing Sign Maint (battery replacements)	1,500	
6143	Slurry		350,000
	Crack seal/street reparation	350,000	
6145	Street Supplies & Materials		224,600
	Road base	8,000	
	Cement	5,000	
	Sidewalk Safety	50,000	
	Rock	600	
	Salt	62,000	
	Plow blades	20,000	
	Curb Replacement Program	9,000	
	Cul-de-sac snow plowing contract	20,000	
	Crack Seal(city machine)	15,000	
	Quick patch asphalt (winter mix)	5,000	
	Road Striping	3,000	
6172	Street Impact Fee Improvements (800 N-1000W to Sunset Project)		50,000
6173	Improvements		20,000
	Storage addition to bldg #3	20,000	

6181 Transfer to Special Roadways/Streets Projects 0

TOTAL **\$1,328,338**

FUND: GENERAL
DEPARTMENT: PARKS
ACCOUNT #: 64

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		183,107	181,036	223,440	212,898
12 Temporary Employees		83,330	72,535	71,000	71,000
13 Employee Benefits		77,553	110,647	96,425	94,642
15 Overtime		11,060	7,230	9,800	15,000
19 Total Personnel		355,050	371,448	400,665	393,540
OTHER OPERATING:					
21 Books, subscrip & member		150	414	800	800
23 Meetings & training		3,053	4,063	3,860	5,500
24 Office supply/postage		49	343	280	280
25 Equipment Maintenance		6,959	5,491	5,428	12,000
26 Bldg & grnds supply/maint		112,224	143,130	146,259	162,709
27 Elec Utility-shed/restrm		8,297	6,812	9,000	9,000
29 Secondary/Park Water		45,000	12,300	28,700	28,700
35 Motor Pool (oper)		51,510	52,193	58,744	61,171
36 Motor Pool (deprec)		40,261	34,161	36,111	48,071
51 Culinary Water Use		7,900	7,900	7,900	7,900
59 Total Other Operating		275,403	266,806	297,082	336,131
69 Total Operating		630,454	638,255	697,747	729,671
CAPITAL:					
73 Improvements		16,710	17,969	59,000	27,500
74 Equipment		6,325	-	-	
76 Engineering		-			300
79 Total Capital		23,035	17,969	59,000	27,800
99 DEPT TOTAL		653,489	656,224	756,747	757,471

PARKS
BUDGET DETAIL
FY 2024-25

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6411	Salaries		212,898
6412	Temporary Employees		71,000
6413	Benefits		94,642
6415	Overtime		15,000
6421	Books, subscript &memberships Forest Council URPA IMSTM (Intermountain Sports Turf Managers assoc) UCPA (Utah Cemetery & Parks assoc)	200 100 200 300	800
6423	Meetings & Training Parks Seminar (2) Playground Inspection Training (2) Grounds Maint Class Sprinkler Class Tree Care Class	2,650 1,500 300 400 650	5,500
6424	Office Supply/Postage		280
6425	Equipment Maintenance Weed eaters,trimmers, blades, groomers Stump Grinder	6,000 6,000	12,000
6426	Building and Grounds Maintenance Painting and Repair Fertilizers, Weed Spray Pond Chemicals Plumbing, Sprinkler Repair Ballfield Supplies Replace/repair playground equip Tree Plant/Replacement Field Mix Over seeding, top dressing Facia/Soffit repair Field Renovation (2 fields) Parking lot/walking trail resurfacing Sideway Safety Vandalism/graffiti clean up Restroom Supplies Mulch Drinking Fountains (2) Scoreboard Repair Portable Restrooms	5,900 41,400 2,000 17,259 12,550 4,700 18,000 6,000 3,050 2,000 3,000 15,000 3,000 3,000 2,400 4,000 6,000 5,000 8,450	162,709
6427	Electric Utility (sheds/restrooms/lights)		9,000
6429	Secondary Water		28,700
6435	Motor Pool (Operating)		61,084
6436	Motor Pool (Depreciation)		48,071
6451	Culinary Water Use Payback to Water Fund		7,900

6473	Improvements/Maintenance	27,500
	Veterans - tree pruning & replacement	4,000
	Score Board (New for West Clinton)	5,500
	Backstop Padding (White Field)	18,000
	Engineering	300
	TOTAL	\$757,471

FUND: #10-GENERAL
DEPARTMENT: CEMETERY
ACCOUNT #: 66

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		30,986	27,053	39,330	37,648
12 Temporary employees		5,018	-	6,400	6,400
13 Employee Benefits		14,869	16,388	18,470	18,327
15 Overtime		2,019	2,712	2,000	2,000
19 Total Personnel		52,892	46,153	66,200	64,374
OTHER OPERATING:					
24 Office supply/postage		62	79	1,200	600
25 Equip supply/maint		5,107	5,182	4,450	4,450
26 Bldg & grnds spply/maint		10,755	6,989	6,200	6,200
27 Electric Utility		383	450	340	340
28 Inscriptions		-	-	120	450
35 Motor Pool (oper)		9,332	9,456	10,643	11,083
36 Motor Pool (deprec)		11,911	7,911	7,911	9,411
49 Total Other Operating		37,549	30,066	30,864	32,534
59 Total Operating		90,441	76,219	97,064	96,908
CAPITAL:					
73 Imprvmt not bldg		400	10,193	8,000	12,000
79 Total Capital		400	10,193	8,000	12,000
99 DEPT TOTAL		90,841	86,412	105,064	108,908

**CEMETERY
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6611	Salaries		37,648
6612	Temporary Employees		6,400
6613	Benefits		18,327
6615	Overtime		2,000
6624	Office Supplies		600
6625	Equipment/Supplies		4,450
	Sprinklers	1,800	
	Mower Blades	650	
	Headstone repair	2,000	
6626	Grounds Maintenance		6,200
	Weed eater, blades	1,200	
	Fertilizer, weed spray	4,000	
	Sod	1,000	
6627	Electric Utility		340
6628	Inscriptions		450
6635	Motor Pool (Operating)		11,083
6636	Motor Pool (Depreciation)		9,411
6673	Improvements - Landscape and sprinkler system Plats "G" & "H"		12,000
TOTAL			\$108,908

FUND:#10 - GENERAL
DEPARTMENT: RECREATION ADMIN.
ACCOUNT #: 68

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
11 Salaries		273,572	269,184	321,705	330,291
12 Temporary employees		3,278	4,954	13,000	18,000
13 Benefits		84,758	118,564	142,225	163,187
14 Uniforms		-	-	1,000	1,000
15 Overtime		-	-	1,000	4,000
19 Total Personnel		361,607	392,702	478,930	516,478
OTHER OPERATING:					
21 Books, sbscrpts, & mmbrship		883	3,208	5,625	7,930
22 Public notices		150	1,257	3,000	6,200
23 Meetings/training		2,874	3,360	6,885	13,300
24 Office spply/postage		3,936	2,909	5,000	5,600
25 Equip spply/maint		4,946	2,633	5,000	6,000
26 Bldg & Grnds spply/maint		5,748	21,810	24,900	26,700
30 Credit Card Transaction fees		3,927	4,335	3,900	3,900
35 Motor Pool (oper)		6,023	6,079	6,842	7,125
36 Motor Pool (deprec.)		4,880	-	-	-
37 Professional/Tech		171	1,295	1,075	1,600
40 Community Center		227	783	34,575	38,275
47 Parks & Facilities		3,789	9,099	38,225	32,600
53 Hardship Assistance		-	-	500	500
49 Total Other Operating		37,552	56,768	135,527	149,730
59 Total Operating		399,160	449,469	614,457	666,208
CAPITAL:					
73 Improvements		-	-	-	-
74 Equipment		5,473	-	-	-
79 Total Capital		5,473	-	-	-
99 DEPT TOTAL		404,633	449,469	614,457	666,208

**RECREATION
BUDGET DETAIL
FY24-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6811	Salaries		330,291
6812	Temporary Employees		18,000
6813	Benefits		163,187
6814	Uniforms		1,000
6815	Overtime 4 Special Events each year @ 1,000/each		4,000
6821	Books, Subscriptions & Memberships URPA Google Play – Doc Space Storage Increase Amazon Prime- Order Equipment, supplies Sportsites – Registration Program Piktocharts – Flyer Maker Program Adobe Photoshop & Indesign Averity - Protect Youth Sports - Annual Fee Protect Youth Sports-Staff background checks Linktree QR Code Sams Club Membership Mail Chimp When to Work Scheduling Software Car Wash \$20.00/vehicle, 2 vehicles x 12 months		7,930
6822	Public Notices Program Flyers, Brochures, Banners Street Banners Meta Subscription Registration Signs 4@\$800		6,200
6823	Meetings and Training URPA Conference (4 employees) NURPA Meetings (1/year) NRPA Conference (1 Employee) Job Fair & Orientation (3) Seasonal Staff Appreciation Meetings and Shout Outs (4) CPR Training Food Handlers Permits 8@\$25/each Other Training Courses		13,300
6824	Office Supplies/Postage		5,600
6825	Equipment Supplies/Maintenance Copier/data base service fees & upgrades Cell Phone Reimbursement (5)@ \$20/month Computer Equipment		6,000
6826	Recreation Building & Grounds Supply/Maintenance Building Cleaning 12@ \$700 Cleaning Supplies and Paper Products Maintenance/Repairs Weather Stripping on doors Light bulbs Tools		26,700

	Rec Building—Furnace and AC unit	10,000
6830	Credit Card Transaction fees	3,900
6835	Motor Pool (Operating)	7,115
6836	Motor Pool (Depreciation)	0
6837	Professional/Technical	1,600
	Internet Connection Updates	1,000
	Lap Top for Trainings and Hunters Education	600
6840	Community Room Expenses	38,275
	Room Supervisor	6,000
	Cleaning supplies & paper products	1,381
	Maintenance/repairs	11,746
	Light bulbs	500
	Ice machine cleaned (1/yr)	400
	Carpet cleaned (2*\$1,000)	2,000
	Tile cleaned (1/yr)	720
	Piano Tuned (1/yr)	300
	Round tables 60"- 4 @ \$200/each	800
	6 ft rectangle tables – 4@\$132/each	528
	8 ft rectangle tables – 6@\$180/each	1,080
	Weather stripping on doors replaced	500
	Vacuums – 2@\$160/each	320
	Furnace and AC unit replacement	10,000
	Projector	2,000
6847	Parks and Facilities	32,600
	Civic Center Softball Complex	22,500
	Signs, Locks & keys	800
	Cleaning 8@\$700	5,600
	Cleaning supplies & paper products	750
	Maintenance/repairs	3,200
	Weather stripping	500
	Tile cleaned (1/yr)	1,000
	Flooring Cleaned (1/yr)	650
	Furnace and AC Unit	10,000
	West Clinton Complex	8,100
	Locks & keys	800
	AED Machine and Cabinet (1) @\$2,720	3,300
	Carpet cleaned	1,000
	Carpet	3,000
	Sheds Maintenance/Repairs	2,000
6853	Hardship Assistance	500
	TOTAL	\$666,208

FUND:#10 - GENERAL
DEPARTMENT: RECREATION PROGRAMS
ACCOUNT #: 69

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
OTHER OPERATING:					
12 Temporary employees					
13 Employee Benefits		8,534	8,017	10,840	13,000
27 Electric Utility		30,508	31,391	26,780	32,000
28 Gas Utility		1,484	2,048	1,200	2,500
61 Concessions		828	2,628	3,253	3,250
62 Adult Sports		63,166	53,766	98,975	102,325
63 Youth Sports		149,800	153,976	195,980	180,200
64 Instructional Classes		16,470	9,342	20,750	22,150
65 Pickleball		23,283	1,169	14,860	6,300
66 Spec. Events/ Activities		-	28,332	42,300	47,700
69 Total Programs		294,074	290,669	414,938	409,425
99 DEPT TOTAL		294,074	290,669	414,938	409,425
TOTAL RECREATION		698,707	740,138	1,029,395	1,075,633

**RECREATION PROGRAMS
BUDGET DETAIL
FY 2024-2025**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
6913	Benefits		13,000
6927	Electric Utility		32,000
6928	Gas Utility		2,500
6961	Concessions		3,250
	S.C. Ice Machine Cleaned	400	
	S.C. Maintenance/Repair	1,200	
	W.C. Swamp Cooler & Ice Machine Winterized	250	
	W.C. Ice Machine Cleaned	400	
	W.C. Maintenance/Repair	1,000	
6962	Adult Sports		102,325
	5/5/5 Spring Tournament, 9 teams @ 200	1,800	
	5/5/5 Fall Tournament, 9 teams @ 200	1,800	
	Summer softball-54 teams @ 450/team	24,300	
	Fall softball-35 teams @ 450/team	15,750	
	Summer Kickball –11 teams @ 425/team	4,675	
	Fall Kickball –8 teams @ 425/team	3,400	
	USSSA Tournaments, 2 @ 600	1,200	
	Spring League-	28,400	
	Icebreaker Tournament	15,600	
	USA Tournament – 1 @ \$600	600	
	USSSA Tourn – 7 @ \$600	4,200	
	Triple Crown – 1 @ \$600	600	
6963	Youth Sports		180,200
	Baseball	40,000	
	Basketball	51,000	
	Spring Soccer	41,600	
	Fall Soccer	28,400	
	Flag Football	15,700	
	Allstar Games	3,500	
6964	Instructional Classes		22,150
	Science	1,200	
	Swimming	1,250	
	Soccer Camp	2,000	
	Sports Camp	2,500	
	Choir Art Class	2,000	
	Golf Lessons	1,700	
	Karate Class	2,500	
	Basketball Camp	2,200	
	Bowling	1,500	
	Craft Class	2,500	
	Cooking Class	2,500	
	Hunter-Safety Education	300	
6965	Pickleball		6,300

	Fall Tournament	2,100
	Spring Tournament	2,100
	Jr's Tournament	2,100
6966	Special Events and Activities	47,700
	Easter Egg Walk	6,000
	Movie in the Park	1,500
	Senior Citizens Lunch	18,900
	Lunch with the Mayor	3,200
	Back to School Movie	1,500
	Turkey Bowl	2,100
	Halloween Walk	6,500
	Blitzen Bash	7,000
	TOTAL	\$409,425

FUND:#10 - GENERAL
DEPARTMENT: HERITAGE DAYS CELEBRATION
ACCOUNT #: 71

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
OTHER OPERATING:					
11 Salary		4,356	8,687	5,800	9,188
13 Benefits		914	4,618	2,400	4,618
41 Advertising		6,210	7,151	9,750	8,200
63 Sound System/stage		12,550	28,231	15,600	17,300
64 Booths setup/entertain		30,899	49,946	47,470	60,970
65 Fireworks		20,000	41,000	20,500	20,500
66 Miscellaneous Activities		20,523	38,482	33,950	31,150
69 Total Activities		95,453	178,115	135,470	151,926
99 DEPT TOTAL		95,453	178,115	135,470	151,926

**HERITAGE DAYS
BUDGET DETAIL
FY 2023-24**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
7111	Salary		9,188
	Parks and Recreation Regular Employees	8,688	
	Booklet Preparation	500	
7113	Benefits		4,618
7141	Advertising		8,200
	Forms/contracts/brochures/flyers	800	
	Postage (booklet & other mailings)	2,000	
	Stickers for Booklets	150	
	Other mailings	800	
	Sponsors Banners / Signs	1,400	
	Booket Printing	3,000	
	Facebook boosts	50	
7163	Sound Systems		17,300
	Stage Rental	15,000	
	BMI (music rights)	500	
	ASCAP (music rights)	500	
	GMR (music rights)	900	
	SESAC (music rights)	400	
7164	Booths / Entertainment		60,970
	Entertainment	26,500	
	Booths/park expenses	4,200	
	Food Tent	9,300	
	Lights/barricades/generators	12,300	
	Portable restrooms	3,100	
	Dumpster	670	
	Ice for booths & activities	1,000	
	Signage / first aid	500	
	Mass gathering permits (county health)	500	
	Temporary Food Establishment Permit	100	
	Temporary Fencing-softball complex	2,800	
7165	Fireworks		20,500
7166	Miscellaneous Activities		31,050
	Stage set up, staff shirts	2,000	
	BBQ	3,800	
	Movie	1,500	
	5K, Kids Dash	4,000	
	Golf Tournament	1,000	
	Parade/bike parade	6,500	
	Pickleball Tournament	2,100	
	Car Show	1,500	
	Disc Golf Tournament	3,000	
	Corn Hole Tournament	2,600	
	Clinton Idol	500	
	3V3 Basketball Tournament	2,550	
	PARCS 501c3	75	
	TOTAL		\$151,926

FUND:#10 - GENERAL
DEPARTMENT: TRANSFERS
ACCOUNT #: 80

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
TRANSFERS					
20 Trans-Parks Projects \$		-	65,000	-	
21 Trans-Parks Prjs-impact \$		612,189	90,739	178,640	150,000
22 Trans to Roadway #37		1,279,220	1,090,253	924,210	1,004,640
25 Trans to #38 Cap Impr Prjs		600,000	-	-	
99 DEPT TOTAL		2,491,409	1,245,991	1,102,850	1,154,640
GENERAL FUND TOTAL OPERATING		14,671,072	15,003,976	14,560,481	15,633,938
GENERAL FUND REVENUE DIFFERENCE		(970,076)	(1,131,364)	90,205	0

FUND: INTERNAL SERVICE
MOTOR POOL
ACCT #: 41

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUES:					
3357 Trans from Gen Fund		-	65,000	-	
3720 Unapprop Surplus		624,860	477,834	346,101	545,378
3490 Motor Pool		2,606	2,610	2,972	3,095
3491 User Fee/Gen Fund		707,758	742,902	791,824	855,498
3492 User Fee/Water Fund		136,195	143,795	153,578	169,012
3493 User Fee/Sewer Fund		51,849	53,450	55,998	64,359
3494 User Fee/Storm Fund		71,307	71,949	77,236	85,885
3495 User Fee/Garbage Fund		54,419	58,061	64,981	67,546
3496 User Fee/SSSSD		3,091	3,132	3,525	3,670
3497 User Fee/RDA		5,442	5,514	6,206	6,463
3610 Interest		1,893	20,096	2,200	2,500
3640 Sale of Assets		30,376	4,845	14,240	15,000
3690 Misc/Reimbursements		7,505	-	-	-
3999 Total Revenues		1,697,301	1,649,188	1,518,861	1,818,405

FUND: INTERNAL SERVICE
MOTOR POOL
ACCT #: 41

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
4011	Salary/Wages	137,020	132,896	138,230	144,052
4013	Employee Benefits	62,717	78,687	67,405	69,638
4015	Overtime	13	129	300	500
4019	Total Personnel	199,749	211,712	205,935	214,190
OTHER OPERATING:					
4023	Meetings/Training	635	435	900	900
4024	Shop/office oper.	4,132	5,586	5,500	5,500
4025	Equip supply/maint	92,135	116,219	112,000	123,000
4026	Bldg supply/maint	2,537	1,589	2,400	5,000
4027	Electric Utility	9,678	9,745	8,800	8,800
4028	Gas Utility	11,598	14,814	9,200	9,200
4029	Gasoline/Diesel	167,911	192,372	214,500	214,500
4033	Bank/interest charges	538	224	380	380
4035	Motor Pool -Oper/Maint	2,606	2,610	2,972	3,090
4036	Motor Pool -Deprec	-	-	-	-
4041	Insurance	91,380	89,668	89,000	90,000
4048	Spec. dept supply	-	-	100	100
4053	Depreciation	414,500	452,979	444,230	503,482
4067	Vehicle lease	19,520	16,303	40,000	45,000
4049	Total Other Operating	817,170	902,543	929,982	1,008,952
4059	Total Operating	1,016,920	1,114,256	1,135,917	1,223,142
CAPITAL					
4070	Vehicle purchase	21	489,123	382,944	595,264
4074	Equipment	-	-	-	-
TOTAL CAPITAL		21	489,123	382,944	595,264
4099	DEPT TOTAL	1,016,941	1,603,378	1,518,861	1,818,405

**MOTOR POOL
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		144,052
4013	Benefits		69,638
4015	Overtime		500
4023	Meeting/Training Regional Conf/training	900	900
4024	Shop Operations Small tools Nuts, bolts, etc. Office supplies IDs subscription	2,000 2,100 400 1,000	5,500
4025	Equipment Supply and Maintenance Repair/parts Vehicle fluids Sublet work	99,700 8,500 14,800	123,000
4026	Building Supply and Maintenance		5,000
4027	Electric Utility		8,800
4028	Gas Utility		9,200
4029	Fuel, Gas and Diesel Gas Diesel	150,000 64,500	214,500
4033	Bank/interest charges		380
4035	Motor Pool (Operations)		3,090
4036	Motor Pool (Depreciation)		0
4041	Insurance, Vehicles		90,000
4047	Special Department Supplies		100
4053	Depreciation		503,482
4067	Vehicle Lease		45,000
4070	Vehicle Purchase 3-Police vehicles & equipment Ambulance (1/2 cost of balance due) Gang Mower 16' (Jan 2025) F350 Utility Bed and Plow (Streets) F150 Parks	210,000 127,444 150,000 67,500 40,320	595,264
TOTAL			\$1,818,405

FUND: ENTERPRISE

DEPT: WATER

ACCT #: 51

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
OPERATING REVENUE:					
3710 Water metered sales		1,986,268	2,132,545	2,273,550	2,350,000
3718 Sale of materials		25,815	10,640	12,640	12,500
3720 Fund Balance Surplus		72,964	290,477	120,079	336,572
3723 Park water use-Gen Fund		7,900	7,900	7,900	7,900
3770 Cust. Initialization fee		11,060	7,240	10,400	10,400
3780 Temporary connect fee		2,352	798	860	2,000
3790 Delinquent & shut off fee		80,354	95,840	82,860	85,000
3799 Total Operating		2,186,712	2,545,440	2,508,289	2,804,372
OTHER REVENUE:					
3610 Interest		9,364	133,997	7,820	8,000
3621 Impact Fee Fund Carryover		-	-	85,000	-
3622 Water Sys Impact fee		234,489	91,880	162,400	147,000
3690 Miscellaneous		-	-	740	-
3899 Total Non-Operating		243,852	225,877	255,220	155,000
3999 TOTAL REVENUE		2,430,565	2,771,317	2,763,509	2,959,372

FUND: ENTERPRISE

DEPT: WATER

ACCT #: 51

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
4011 Salaries		198,946	271,933	298,750	306,728
4012 Temps		20,535	10,458	24,000	24,000
4013 Employee benefits		162,190	167,727	167,020	168,386
4015 Overtime		6,797	8,163	18,850	18,850
4017 Meter Reader		19,122	18,306	-	-
4019 Total Personnel		407,590	476,587	508,620	517,964
OTHER OPERATING:					
4021 Administrative Services		324,241	354,719	361,429	402,539
4022 Bad Debt		76	48	1,440	1,440
4023 Meetings/training		4,691	3,484	4,800	6,500
4025 Equip sply/maint		92,592	88,472	74,800	74,800
4026 Samples & Testing		10,879	8,075	11,530	11,530
4027 Electric Utility		27,400	27,400	27,000	27,000
4028 Gas Utility		-	-	400	400
4029 Secondary Water		1,375	5,026	5,000	5,000
4033 Bank/interest charges		755	1,057	630	630
4035 Motor Pool (oper)		98,536	99,843	112,373	117,017
4036 Motor Pool (deprec)		37,659	43,952	41,205	51,995
4037 Professional/Technical		24,144	-	3,250	4,500
4039 Source of supply		445,840	458,546	482,222	539,181
4053 Depreciation		324,980	322,160	322,160	354,376
4059 Total Other Operating		1,393,168	1,412,782	1,448,239	1,596,908
4069 Total Operating		1,800,758	1,889,369	1,956,859	2,114,872
CAPITAL:					
4071 Meters/hydrants		43,792	125,543	126,250	143,100
4072 Improve-impact		-	22,481	85,000	-
4073 Improvements		21,899	34,779	42,600	62,600
4074 Equipment		-	-	9,000	46,000
4076 Engineering		2,683	-	3,000	5,000
4079 Total Capital		68,374	182,803	265,850	256,700
TRANSFERS:					
4084 To #49-3372 Imp Fees		150,000	50,000	100,000	147,000
4085 To #50-3373 (replacement)		376,810	438,648	440,800	440,800
4089 Total Transfers		526,810	488,648	540,800	587,800
DEPT TOTAL		2,395,942	2,560,819	2,763,509	2,959,372

**WATER
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		306,728
4012	Temporaries		24,000
4013	Benefits		168,386
4015	Overtime		18,850
4021	Administrative Services		402,539
4022	Bad Debt		1,440
4023	Meetings/Training		6,500
	Certificate training (3 re-certifications)	1,000	
	Testing (re-certifications)	450	
	Rural Water Conference	2,400	
	Rural Water Membership	1,750	
	Back Flow Re-certification	900	
4025	Equipment Supplies and Maintenance		74,800
	Meters Maintenance	8,000	
	SCADA	4,000	
	PRV parts	3,000	
	Reservoir/pump house repairs/chlorine station/worker tanks	25,000	
	Chlorine and sample stations	18,500	
	Dual check assemblies	6,640	
	Dual check repair kits	9,660	
4026	Samples & Testing		11,530
	Bacteria	3,600	
	Nitrate	50	
	Asbestos	1,200	
	Lead-copper	520	
	Leak detection	1,400	
	Fluoride	500	
	Backflow	500	
	Disinfectant by-products	3,760	
4027	Electric Utility		27,000
4028	Gas Utility		400
4029	Secondary Water		5,000
4033	Bank/interest charges		630
4035	Motor Pool (Operating)		117,017
4036	Motor Pool (Depreciation)		51,995
4037	Professional/Technical		4,500

	JUB Assistance & CC Report GIS License and support	2,050 2,450
4039	Source of Supply	539,181
4053	Depreciation	354,376
4071	Meters AMI Cost Radios (500) New and Replacement Meters	143,100 17,000 100,000 26,100
4072	Water Impact Fee	
4073	Water Line and Hydrant Replacement/Repair Replacement/Repair Meters for City Buildings Replace service saddles Hydrants	62,600 21,600 5,000 16,000 10,000
4074	Equipment Scada convert to fiber F150 Truck Purchase	46,000 5,000 41,000
4076	Engineering	5,000
4084	Transfer to Fund #49, New Well & Reservoir Fund (Impact Fees)	147,000
4085	Transfer to Fund #50, Ductile Iron Pipe Replacement	440,800
	TOTAL	\$2,959,372

FUND: ENTERPRISE

DEPT: SEWER

ACCT #: 52

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
OPERATING REVENUE:					
3720 Fund Balance Surplus		381,493	351,752	109,570	365,591
3732 Service fee		2,294,773	2,327,799	2,465,780	2,550,000
3744 Wheeling fee		-	7,558	3,778	3,778
3790 Misc Temp Conn/Shut		-	-	-	-
3739 Total Operating Rev		2,676,266	2,687,109	2,579,128	2,919,369
NON-OPERATING REVENUE:					
3610 Interest		3,159	27,633	3,200	3,200
3622 Impact fee-payback		13,190	4,294	9,310	7,910
3690 Sundry		-	-	-	-
3749 Total Non-Oper Rev		16,349	31,927	12,510	11,110
3799 DEPT TOTAL		2,692,615	2,719,036	2,591,638	2,930,479

FUND: ENTERPRISE

DEPT: SEWER

ACCT #: 52

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
4011 Salaries		128,658	119,425	139,470	136,536
4012 Temporary Employees		6,103	9,425	12,000	12,000
4013 Employee Benefits		51,771	74,992	88,790	85,819
4015 Overtime		1,229	1,551	2,400	2,400
4019 Total Personnel		187,761	205,393	242,660	236,755
OTHER OPERATING:					
4021 Administrative Services		113,084	125,638	128,015	164,358
4023 Meeting & Training		914	1,551	2,250	4,300
4025 Equip sply/maint		17,671	15,763	19,000	19,900
4033 Bank/interest charges		643	280	560	460
4035 Motor Pool (o & m)		35,451	35,921	40,429	42,100
4036 Motor Pool (deprec)		16,398	17,529	15,569	22,259
4037 Professional Services		-	-	500	500
4039 Sewer District		1,834,278	1,857,661	1,867,600	1,906,362
4040 West Point Wheeling		-	-	4,985	4,985
4053 Depreciation		128,166	150,721	145,700	150,000
4059 Total Other Operating		2,146,604	2,205,065	2,224,608	2,315,224
4069 Total Operating		2,334,365	2,410,458	2,467,268	2,551,979
CAPITAL EXPENSES					
4072 Improvements-Impact		-	-	-	-
4073 Improvements		156,438	182,709	150,000	205,000
4074 Equipment		-	68,000	4,000	173,500
4076 Engineering		-	-	-	-
4079 Total Capital Expenses		156,438	250,709	154,000	378,500
4099 DEPT TOTAL		2,490,802	2,661,167	2,621,268	2,930,479

**SEWER
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES - DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		136,536
4012	Temporary Employees		12,000
4013	Benefits		85,819
4015	Overtime		2,400
4021	Administrative Service		164,358
4023	Meetings & Training Certification Workshops & conference CDL	600 3,400 300	4,300
4025	Equipment/Supply/Maintenance Sewer Cleaning Camera Repair Manholes, Risers, Collars Tools, Safety Equip, Truck repair Sewer Repairs Sewer Truck Hose, Nozzles, Root Cutter, etc... HEP Vaccinations GIS license renewal & support	1,300 2,900 3,800 2,500 4,000 3,000 500 2,800	19,900
4033	Bank/interest charges		460
4035	Motor Pool (Operating)		42,100
4036	Motor Pool (Depreciation)		22,259
4037	Professional Services		500
4039	Sewer District Fee		1,906,362
4040	West Point Wheeling Fees		4,985
4040	Depreciation		150,000
4073	Improvements Sewer lining / SR 108 Improvements Building #3 Addition	200,000 5,000	205,000
4074	Equipment Tools Sewer Truck (1/4 Cost Hold for Next Fiscal) F150 (1/2 for Sewer Storm Truck)	3,000 150,000 20,500	173,500
4076	Engineering		0
TOTAL			\$2,930,479

FUND: ENTERPRISE
DEPT: STORM DRAIN
ACCT #: 53

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
OPERATING REVENUE:					
3370 Carryover SD fund		169,976	341,952	187,984	433,088
3732 Service fee		490,117	523,308	691,066	750,000
3744 Wheeling Fees-WPC		-	-	-	-
3790 Misc		-	-	-	-
3739 Total Operating Rev		660,093	865,260	879,050	1,183,088
NON-OPERATING REVENUE:					
3610 Interest		3,144	44,817	2,180	2,180
3622 Impact Fee (Development)		170,755	74,992	80,000	70,000
3623 SWPPP plan checks		6,241	2,209	3,000	3,000
3720 Carryover Impact fees		1,080,000	626,000	586,000	586,000
3749 Total Non-Oper Rev		1,260,139	748,018	671,180	661,180
3799 DEPT TOTAL		1,920,232	1,613,278	1,550,230	1,844,269

FUND: ENTERPRISE
DEPT: STORM DRAIN
ACCT #: 53

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
4011 Salaries		128,541	1,424,442	154,025	156,883
4012 Temp Employees		14,369	2,496	22,000	22,000
4013 Employee Benefits		67,385	87,584	101,800	101,848
4015 Overtime		1,316	2,652	1,800	1,800
4019 Total Personnel		211,611	1,517,173	279,625	282,531
OPERATING:					
4021 Administrative Service		113,084	125,638	128,015	120,665
4023 Meeting/Training		1,112	2,107	1,700	1,700
4024 Supply Maintenance		-	1,117	1,500	2,800
4025 Equipment Supply/Maint		19,708	24,170	30,150	30,150
4033 Bank/interest charges		195	97	205	205
4035 Motor Pool (oper)		41,572	42,123	47,409	49,369
4036 Motor Pool (deprec)		29,735	29,826	29,826	36,516
4040 West Point Wheeling		-	-	3,080	3,080
4047 Land Drain Maintenance		2,513	5,377	7,000	7,000
4053 Depreciation		175,373	199,449	180,320	198,352
4058 Coalition Expenses		269	3,004	3,900	3,900
4059 Total Expenses		383,561	432,908	433,105	453,737
4069 Total Operating		595,172	1,950,081	712,730	736,268
CAPITAL EXPENSES:					
4072 Improvements (Impact)		-	341,904	666,000	766,000
4073 Improvements		5,384	29,568	165,000	165,000
4074 Equipment		-	-	4,000	173,500
4076 Engineering		339	-	2,500	3,500
4079 Total Capital		5,723	371,472	837,500	1,108,000
4099 DEPT TOTAL		600,894	2,321,554	1,550,230	1,844,269

**STORM DRAIN
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		156,883
4012	Temporary Employees		22,000
4013	Benefits		101,848
4015	Overtime		1,800
4021	Administrative Service		120,665
4023	Meetings and Training		1,700
	Certifications (SWPPP)	300	
	Workshops/Conference	650	
	RSI Renewal	150	
	CDL Renewal	100	
	RSR Certification	200	
	Storm Water Expo	300	
4024	Office Supply/Maintenance		
	GIS renewal and support		2,800
4025	Equipment/Supply/Maintenance		30,150
	State of Utah Permit	1,750	
	Pond chemicals	4,000	
	Site Inspections & SWPPP software	2,400	
	Manhole, Risers, Collars, Repairs	8,500	
	Tools, Safety Equip, Truck Repair	2,000	
	Pipe cleaning and dump fees	1,500	
	Sweeper brooms and repairs	7,000	
	Stormwater training-citywide	3,000	
4033	Bank/interest charges		205
4035	Motor Pool (Operating)		49,369
4036	Motor Pool (Depreciation)		36,516
4040	West Point Wheeling Fee		3,080
4047	Land Drain Maintenance		7,000
4053	Depreciation		198,352
4058	Coalition Expenses		3,900
4072	Improvements-Impact Fees		766,000
	Fencing at new 1300 N detention pond	30,000	
	1300 N Pond Landscape	180,000	
	1300 N future Park Connection	60,000	
	2300 N (Cranefield to West City limit)	300,000	
	Contingency	296,000	
4073	Improvements		165,000

	Catch Basin Reconstruction	155,000
	Phase II Shop Yard	10,000
4074	Equipment – Camera Vehicle Conversion ½ cost Sewer Truck (1/4 Cost Hold for Next Fiscal) F150 (1/2 for Sewer Storm Truck) Tools	173,500
4076	Engineering	3,500
	TOTAL	\$1,844,269

FUND: ENTERPRISE
DEPT: SOLID WASTE
ACCT #: 54

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE:					
3610 Interest		2,390	17,902	2,080	2,080
3720 Fund Balance		42,585	151,896	50,986	17,108
3731 Collection fees		1,800,349	1,855,724	1,914,120	2,000,000
3799 DEPT TOTAL		1,845,324	2,025,522	1,967,186	2,019,188

FUND: ENTERPRISE
DEPT: SOLID WASTE
ACCT #: 54

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
4011 Salaries		78,671	83,857	85,150	88,268
4012 Temp Employees		3,322	-	800	800
4013 Employee Benefits		47,493	54,057	50,995	51,035
4015 Overtime		867	141	800	800
4019 Total Personnel		130,352	138,055	137,745	140,903

OPERATING:

4021 Administrative Service	203,613	224,474	228,720	268,359
4025 Equipment Maintenance	-	297	450	450
4033 Bank/interest charges	557	221	460	460
4035 Motor Pool (oper)	54,419	55,141	62,061	64,626
4036 Motor Pool (deprec)	-	2,920	2,920	2,920
4039 Dump Charges	866,052	884,916	883,450	883,450
4042 Collection Charges	489,381	507,754	517,620	514,620
4045 Special Clean-ups	40,403	52,026	45,760	50,000
4053 Depreciation	2,454	2,454	4,000	4,400
4059 Total Expenses	1,656,878	1,730,203	1,745,441	1,789,285
4069 Total Operating	1,787,230	1,868,258	1,883,186	1,930,188

CAPITAL EXPENSES:

4073 Improvements	-	-	-	-
4074 Equipment	56,838	102,159	84,000	89,000
4079 Total Capital	56,838	102,159	84,000	89,000
4099 DEPT TOTAL	1,844,068	1,970,417	1,967,186	2,019,188

**SOLID WASTE
BUDGET DETAIL
FY 2024-25**

<u>CODE NO.</u>	<u>EXPENDITURES – DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
4011	Salaries		88,268
4012	Temporary Employees		800
4013	Benefits		51,035
4015	Overtime		800
4021	Administration		268,359
4025	Equipment and Maintenance Lids, wheels, axles, and parts	450	
4033	Bank/interest Charges		460
4035	Motor Pool (Operating)		64,626
4036	Motor Pool (Depreciation)		2,920
4039	Dump Charges		883,450
4042	Collection Charges		514,620
4045	Special Clean-ups		50,000
4053	Depreciation		4,400
4074	Equipment Garbage Cans Building #3 Addition	84,000 5,000	89,000
	TOTAL		\$2,019,188

FUND: NON-EXPENDABLE TRUST
DEPT: CEMETERY PERPETUAL CARE
ACCT#: 71

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE:					
3482 Perpetual Care Fees		51,400	23,025	32,840	32,840
3483 Niche perpetual care fee		-	900	900	900
3484 Ossuary perpetual care		-	-	-	-
3610 Interest Earned		3,141	29,990	2,200	2,200
3671 Trans from Gen Fund		-	-	-	-
3699 DEPT TOTAL		54,541	53,915	35,940	35,940

FUND: NON-EXPENDABLE TRUST
DEPT: CEMETERY PERPETUAL CARE
ACCT#: 71

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
EXPENSES:					
4055 Investment in pool		54,541	53,915	35,940	35,940
4091 Transfer to Gen Fund		-	-	-	-
4099 DEPT TOTAL		54,541	53,915	35,940	35,940

FUND: CAPITAL IMPROVEMENT PROJECTS
DEPT: Park Construction Projects
ACCOUNT # 34

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3610 Interest		2,257	43,135	12,750	12,750
3670 Trans fr Gen Fund			-	-	-
3671 Trans fr Gen Fd(impact)		612,189	90,739	178,640	168,000
3720 #34 Fund Bal (Imp fees)		412,962	620,500	1,103,798	1,103,000
3699 Total Revenue		1,027,408	754,374	1,295,188	1,283,750

FUND: CAPITAL IMPROVEMENT PROJECTS
DEPT: Park Construction Projects
ACCOUNT # 34

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
EXPENDITURES					
4013 Benefits		1,343	201	-	-
4015 Overtime		979	449	-	-
4073 Improvement projects		208,517	187,259	1,295,188	1,283,750
4069 Total Expenditures		210,839	187,909	1,295,188	1,283,750

FUND: CAPITAL PROJECT - GENERAL
DEPT: SPECIAL ROADWAY/STREET PROJECTS
ACCOUNT #:37 -REVENUE

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3320 Trans from Gen Fund		-	-	-	-
3390 Safe school route grant		27,000	-	-	-
3610 Interest		4,045	11,256	1,800	1,800
3670 Trans fr GF(property tax)		470,460	490,870	500,650	544,640
3671 Trans from GF(Class C)		166,984	-	100,000	
3673 Trans from GF(gas sales tax)		398,760	599,383	423,560	460,000
3675 Tran frm #38 Cap projects		40,000	-		-
3676 County Prop 1 grant		410,000	-		-
3678 CDBG County grant		75,000	-	100,000	
3720 Fund Balance Surplus		582,593	694,000	242,128	
3790 Reimbursements		93,000	-	-	
3699 Total Revenue		2,267,842	1,795,508	1,368,138	1,006,440

FUND: CAPITAL PROJECT - GENERAL
DEPT: SPECIAL ROADWAY/STREET PROJECTS
ACCOUNT #:37 -EXPENSES

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
EXPENDITURES					
4073 Improvements		1,283,131	1,391,574	1,169,810	680,796
4076 Engineering		242,560	176,960	91,200	100,644
4084 Trans to #45 - 1300 N		360,000	-	-	
4085 Trans to #43 - 800 N			150,000	-	225,000
4069 Total Expenditures		1,885,691	1,718,534	1,261,010	1,006,440

FUND: CAPITAL PROJECT - GENERAL
DEPT: CAPITAL IMPROVEMENT PROJECTS FUND
ACCOUNT # 38 (Expenditure)

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3610 Interest Earned		18,646	205,817	24,620	20,000
3320 Trans from Gen Fund		600,000	-	-	-
3720 Fund Balance		4,081,360	6,026,364	2,656,049	1,392,084
3399 Total Revenue		4,700,006	6,232,181	2,680,669	1,412,084

FUND: CAPITAL PROJECT - GENERAL
DEPT: CAPITAL IMPROVEMENT PROJECTS FUND
ACCOUNT # 38 (Expenditure)

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
CAPITAL EXPENSE					
4073 Improvements		5,921,419	2,656,049	1,250,669	923,814
4079 Total Capital		5,921,419	2,656,049	1,250,669	923,814
TRANSFERS:					
4083 To #46-3375 Police/Fire bldg		-	1,600,000	1,400,000	100,000
4084 To #47-3375 2000 W water main		-	238,729	-	388,270
4085 To #37-3375 Street project		40,000	-	-	-
4086 To #50-3375 Water pipes		64,945	-	-	-
4087 To #48-3375 1800 N prject		-	214,000	30,000	-
4088 To #49-3375 Well site prj		-	-	-	-
4089 Total Transfers		104,945	2,052,729	1,430,000	488,270
4099 DEPT TOTAL		6,026,364	4,708,778	2,680,669	1,412,084

FUND: SPECIAL REVENUE
DEPT: REDEVELOPMENT AGENCY (RDA)
ACCOUNT #:40

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3310 Tax Increment Receipts		-	-	-	-
3610 Interest		2,280	10,458	620	4,000
3720 Fund Balance		331,400	298,900	271,970	266,000
3699 Total Revenue		333,680	309,358	272,590	270,000

FUND: SPECIAL REVENUE
DEPT: REDEVELOPMENT AGENCY (RDA)
ACCOUNT #:40

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
EXPENDITURES					
4011 Salary		-	-	-	-
4012 Temporaries		8,454	1,230	6,680	
4013 Benefits		1,336	888	1,400	
4021 Admin Services		1,524	-	-	-
4035 Motor Pool (o & m)		5,442	5,514	6,206	6,463
4036 Motor Pool (deprec)		-	-	-	
4073 Improvements		27,944	13,181	258,304	148,537
TRANSFERS					
4081 St Light \$ to Gen Fund		4,750	4,750	-	115,000
4099 Total Expenses		49,450	25,563	272,590	270,000

FUND: SPECIAL REVENUE
DEPT: SANITARY SEWER SPECIAL SERVICE DISTRICT
ACCOUNT #:42

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3358 System Fee		136,003	160,903	162,000	193,000
3610 Interest		1,943	20,239	2,060	2,060
3720 Fund Balance		-	9,280	-	
3743 Initialization fee		21,600	16,563	21,300	20,000
3699 Total Revenue		159,547	206,985	185,360	215,060

FUND: SPECIAL REVENUE
DEPT: SANITARY SEWER SPECIAL SERVICE DISTRICT
ACCOUNT #:42

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
4011 Salaries		4,899	5,444	9,895	19,090
4012 Temporary Employees		-	-	-	
4013 Employee Benefits		2,989	3,294	6,045	11,041
4015 Overtime		58	9	160	160
4019 Total Personnel		7,946	8,747	16,100	30,291

OPERATING:

4021 Administrative Services	6,477	7,120	7,127	14,771
4025 Equip sply/maint	4,171	10,992	14,000	15,746
4027 Power for Pumping	4,447	4,753	4,350	3,619
4035 Motor Pool (o & m)	3,091	3,132	3,525	3,670
4036 Motor Pool (deprec)	-	-	-	-
4039 N. Davis Sewer Dist	67,854	80,131	80,760	87,210
4053 Depreciation	22,237	22,237	27,048	29,753
4059 Total Operating	108,277	128,365	136,810	154,769
4069 Total Operating & Personnel	108,277	128,365	136,810	185,060

CAPITAL EXPENSES

4073 Improvements	-	-	-	-
4076 Engineering	-	-	-	-
4079 Total Capital Expenses	-	-	-	-

TRANSFERS:

4082 to Sewer Fund-payback	10,000	-	30,000	30,000
4089 Total Transfers	10,000	-	30,000	30,000
4099 DEPT TOTAL	118,277	128,365	166,810	215,060

FUND: SPECIAL REVENUE
DEPT: Police/Fire Bldg Expansion Project
ACCOUNT #:46

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3375 Transfer from Fund #38		-	1,600,000	1,400,000	100,000
3610 Interest		-	230	480	
3720 Fund Balance		-	-	1,440,230	100,000
3699 Total Revenue		-	1,600,230	2,840,710	200,000

FUND: SPECIAL REVENUE
DEPT: Police/Fire Bldg Expansion Project
ACCOUNT #:46

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
CAPITAL EXPENSES					
4073 Improvements		-	1,440,230	2,496,710	140,000
4074 Equipment		-	-	60,000	60,000
4076 Engineer/Testing		-	111,865	284,000	-
4079 Total Capital Expenses		-	1,552,095	2,840,710	200,000
4099 DEPT TOTAL		-	1,552,095	2,840,710	200,000

FUND: SPECIAL REVENUE
DEPT: CLINTON COMMUNITY ARTS BOARD
ACCOUNT # 24

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3311 Donations-Fees		-	-	-	
3610 Interest		-	-	-	
3670 Trans from PARCS		-	-	-	
3671 Trans fr Gen Fund		-	-	-	
3720 Fund Bal-carryover		13,472	12,700	13,127	
3699 Total Revenue		13,472	12,700	13,127	11,733

FUND: SPECIAL REVENUE
DEPT: CLINTON COMMUNITY ARTS BOARD
ACCOUNT # 24

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
EXPENDITURES					
4024 Office Supply/Maint		-	-	-	
4044 Fund Raiser Expenses		-	-	-	
4045 Special Dept Supply		400	400	400	
4046 Misc. Services		13,072	12,300	12,727	11,733
4069 Total Expenditures		13,472	12,700	13,127	11,733

FUND: SPECIAL REVENUE
DEPT: 800 N (1000 W to 450 W) Project Fund
ACCOUNT #:43

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3374 Trans from #37 fund		-	150,000	-	225,000
3610 Interest		-	-	-	
3690 Trans from State/County		-	-	1,516,000	1,216,000
3691 Trans from Clearfield		-	-	175,000	370,000
3691 Trans from Sunset		-	-	-	15,100
3720 Fund Balance		-	-	150,000	90,000
3699 Total Revenue		-	150,000	1,841,000	1,916,100

FUND: SPECIAL REVENUE
DEPT: 800 N (1000 W to 450 W) Project Fund
ACCOUNT #:43

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
CAPITAL EXPENSES					
4073 Improvements		-	150,000	1,661,000	1,916,100
4074 Equipment		-	-	-	
4076 Engineering		-	-	180,000	
4079 Total Capital Expenses		-	150,000	1,841,000	1,916,100
4099 DEPT TOTAL		-	150,000	1,841,000	1,916,100

FUND: SPECIAL REVENUE
DEPT: 2000 West Water Main Project Fund
ACCOUNT #:47

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3369 County Grant		-	348,430	1,000,000	
3375 Transfer from Fund #48		-		-	
Transfer from Fund #38			2,901,500		388,270
Transfer from Fund #51					
3610 Interest		-	230	470	
3720 Fund Balance		-	-	2,761,730	1,381,100
3699 Total Revenue		-	2,901,730	3,762,200	1,769,370

FUND: SPECIAL REVENUE
DEPT: 2000 West Water Main Project Fund
ACCOUNT #:47

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
CAPITAL EXPENSES					
4073 Improvements		-	2,901,730	3,700,000	1,619,370
4074 Equipment		-	-	-	
4076 Engineer/Testing		-		62,200	150,000
4079 Total Capital Expenses		-	2,901,730	3,762,200	1,769,370
4099 DEPT TOTAL		-	2,901,730	3,762,200	1,769,370

FUND: SPECIAL REVENUE
DEPT: 1800 N Water Line Replacement Project Fund
ACCOUNT #:48

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3372 Transfer from other funds		-	-	-	
3375 Trans frm #38 Cap project		-	214,000	30,000	
3610 Interest		-	-	-	
3720 Fund Balance		-	-	214,000	
3699 Total Revenue		-	214,000	244,000	

FUND: SPECIAL REVENUE
DEPT: 1800 N Water Line Replacement Project Fund
ACCOUNT #:48

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
OPERATING:					
4025 Equip spply/maint		-	-	-	
4059 Total Operating		-	-	-	
CAPITAL EXPENSES					
4073 Improvements		-	-	30,000	
4074 Equipment		-	-	-	
4076 Engineering		-	214,000	214,000	
4079 Total Capital Expenses		-	214,000	244,000	
4099 DEPT TOTAL		-	214,000	244,000	-

FUND: SPECIAL REVENUE
DEPT: New Water Well and Reservoir Project Fund
ACCOUNT #:49

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3372 Trans from Water-imp fees		150,000	50,000	100,000	147,000
3375 Trans frm #38 Cap project		-	-	-	-
3390 Bureau Reclam Grant		-	-	2,000,000	720,000
3610 Interest		-	-	2,640	-
3720 Fund Balance		546,410	684,500	734,500	720,000
3699 Total Revenue		696,410	734,500	2,837,140	1,587,000

FUND: SPECIAL REVENUE
DEPT: New Water Well and Reservoir Project Fund
ACCOUNT #:49

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
CAPITAL EXPENSES					
4072 Improvements-impact fees		696,410	734,500	734,500	867,000
4073 Improvements		-	-	1,865,500	620,000
4074 Equipment		-	-	-	-
4076 Engineering		-	-	237,140	100,000
4079 Total Capital Expenses		696,410	734,500	2,837,140	1,587,000
4099 DEPT TOTAL		696,410	734,500	2,837,140	1,587,000

FUND: SPECIAL REVENUE
DEPT: Ductile Iron Water Line Replacement Project Fund
ACCOUNT #:50

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3372 Tran-Water- Impact fees		-	-	-	
3373 Trans frm Water- fees		376,810	438,648	440,800	440,800
3375 Trans frm #38 Cap project		64,945	-	-	
3610 Interest		-	-	-	
3720 Fund Balance		14,400	29,560	444,108	
3699 Total Revenue		456,155	468,208	884,908	440,800

FUND: SPECIAL REVENUE
DEPT: Ductile Iron Water Line Replacement Project Fund
ACCOUNT #:50

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
CAPITAL EXPENSES					
4072 Improvements-Impact fees		-			
4073 Improvements		90,880	437,209	838,108	396,720
4074 Equipment		-	-	-	
4076 Engineering		30,508	30,999	46,800	44,080
4079 Total Capital Expenses		121,388	468,208	884,908	440,800
TRANSFERS:					
4082 to #45 fund, 1300 N		431,210	-	-	
4089 Total Transfers		431,210	-	-	
4099 DEPT TOTAL		552,598	468,208	884,908	440,800

FUND: SPECIAL REVENUE
DEPT: PARCS-501(C.3)
ACCOUNT # 25

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3720 Unappropriated Surplus		-	-	-	2,403
3311 Donations-Arts Board		-	-	-	
3312 Donations-Recreation		500	-	-	
3313 Donations-Heritage Days		4,810	-	-	
3314 Donations-Park Construc		-	-	-	
3315 Donations-RDA Flowers		-	-	-	
3316 Donations-Police		3,250	-	-	
3317 Donations-Fire		-	-	-	
3318 Donations-Public Works		-	-	-	
3610 Interest		-	-	-	
3671 Trans fr Gen Fund		-	-	-	
3699 Total Revenue		8,560	-	-	2,403

FUND: SPECIAL REVENUE
DEPT: PARCS-501(C.3)
ACCOUNT # 25

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
TRANSFERS:					
8011 #24 Arts Board		-	-	-	
8012 Gen Fund-Recreation		500	900	-	
8013 Gen Fund-Heritage Days		4,810	1,000	1,750	2,403
8014 #34 Park Construction		-	-	-	
8015 #40 RDA-Flowers		-	-	-	
8016 Gen Fund-Police		3,250	1,679	-	
8017 Gen Fund-Fire		-	1,680	1,552	-
8018 Gen Fund-Public Works		-	-	-	
4099 Total Expenditures		8,560	5,259	3,302	2,403

Total of non General Funds 19,220,656 21,956,906 **21,831,649** **17,836,923**

Grand Total of ALLCITY FUNDS 33,891,727 36,960,882 **36,392,130** **33,470,861**

CLINTON CITY SANITARY SEWER SPECIAL SERVICE DISTRICT BOARD MINUTES

CHAIRMAN
Brandon Stanger

BOARD

Board Member Marie Dougherty
Board Member Dane Searle
Board Member Austin Gray
Board Member Gary Tyler
Board Member Spencer Arave

Sanitary Sewer Special Service Board		May 14, 2024	Call to Order 8:38 PM	2267 N 1500 W Clinton UT 84015
Staff Present	City Manager Trevor Cahoon, Public Works Director David Williams, Police Chief Shawn Stoker, Community Development Director Peter Matson, Treasurer Steve Hubbard, Court Administrator Amy Durrans, IT Specialist Dereck Bauer, Assistant Fire Chief Justin Benavides, and Lisa Titensor recorded the minutes.			
Attendees				
Roll Call	Chairman Stanger asked for a roll call of Board Members present. Board Members Dougherty, Searle, Tyler, Arave and Gray were in attendance.			
<u>PUBLIC HEARING –ADOPTION OF FY 24-25 CLINTON CITY SANITARY SEWER SPECIAL SERVICE DISTRICT TENTATIVE BUDGET</u>				
Petitioner:	Trevor Cahoon			
Discussion	The Sanitary Sewer Special District serves the Cranefield Estates Subdivision area. The City Council serves as the Board of Trustees for this Special District, with the Mayor as the Chairman. This Tentative budget sets up the funding of the Lift Station and related items for FY 24-25. Chairman Stanger opened the public hearing at 8:42 pm and with no public comment, closed the public hearing.			
CONCLUSION	<i>Board Member Gray moved to adopt the FY 24-25 Tentative Budget and set a Public Hearing for the Final Budget for Tuesday, June 18, 2024 at approximately 6 pm (after the RDA Special Meeting). Board Member Searle seconded the motion. Voting by roll call is as follows: Board Member Dougherty, aye; Board Member Stanton, aye; Board Member Tyler, aye.</i>			
ADJOURNMENT	<i>Board Member Gray moved to adjourn. Board Member Arave seconded the motion. Board Members Dougherty, Arave, Tyler, Searle and Gray voted in favor. The SSSSD Board adjourned at 8:42 p.m.</i>			
APPROVAL OF MINUTES	The SSSSD Board Minutes are approved by the Board via e-mail.			

Trevor Cahoon, Clinton City SSSSD Secretary

FUND: SPECIAL REVENUE
DEPT: SANITARY SEWER SPECIAL SERVICE DISTRICT
ACCOUNT #:42

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
REVENUE					
3358 System Fee		136,003	160,903	162,000	193,000
3610 Interest		1,943	20,239	2,060	2,060
3720 Fund Balance		-	9,280	-	-
3743 Initialization fee		21,600	16,563	21,300	20,000
3699 Total Revenue		159,547	206,985	185,360	215,060

FUND: SPECIAL REVENUE
DEPT: SANITARY SEWER SPECIAL SERVICE DISTRICT
ACCOUNT #:42

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
PERSONNEL:					
4011 Salaries		4,899	5,444	9,895	19,090
4012 Temporary Employees		-	-	-	-
4013 Employee Benefits		2,989	3,294	6,045	11,035
4015 Overtime		58	9	160	160
4019 Total Personnel		7,946	8,747	16,100	30,285
OPERATING:					
4021 Administrative Services		6,477	7,120	7,127	8,528
4025 Equip supply/maint		4,171	10,992	14,000	15,000
4027 Power for Pumping		4,447	4,753	4,350	3,619
4035 Motor Pool (o & m)		3,091	3,132	3,525	3,665
4036 Motor Pool (deprec)		-	-	-	-
4039 N. Davis Sewer Dist		67,854	80,131	80,760	87,210
4053 Depreciation		22,237	22,237	27,048	29,753
4059 Total Operating		108,277	128,365	136,810	147,775
4069 Total Operating & Personnel		108,277	128,365	136,810	178,060
CAPITAL EXPENSES					
4073 Improvements		-	-	-	-
4076 Engineering		-	-	-	-
4079 Total Capital Expenses		-	-	-	-
TRANSFERS:					
4082 to Sewer Fund-payback		10,000	-	30,000	30,000
O&M Payback					7,000
4089 Total Transfers		10,000	-	30,000	37,000
4099 DEPT TOTAL		118,277	128,365	166,810	215,060

CLINTON RDA BOARD MINUTES

CHAIRMAN
Brandon Stanger

BOARD

Board Member Marie Dougherty
Board Member Gary Tyler
Board Member Austin Gray
Board Member Spencer Arave
Board Member Dane Searle

RDA Board Meeting		May 14, 2024	Call to Order: 8:34 P.M.	2267 N 1500 W Clinton UT 84015
Staff Present	City Manager Trevor Cahoon, Public Works Director David Williams, Community Development Director Peter Matson, Police Chief Shawn Stoker, Deputy Fire Chief Justin Benavides, Recreation Director Brooke Mitchell, Treasurer Steve Hubbard, Court Administrator Amy Durrans, IT Specialist Dereck Bauer and Lisa Titensor recorded the minutes.			
Roll Call and Attendance	Chairman Stanger asked for a roll call of Board Members present. Board Members Dougherty, Searle, Gray, Tyler and Arave were in attendance.			
A.	PUBLIC HEARING – FY 2024-25 TENTATIVE BUDGET			
Petitioner:	Trevor Cahoon			
Discussion	The proposed budget for FY 2024-25 is \$270,000. The currently anticipated expenditure was for the flower system throughout the downtown area and any other costs that go with supporting this system. However, anticipation of construction on 2000 W by UDOT has precluded the flower display for this fiscal year. The entire RDA account is budgeted for the Board of Directors to have the opportunity to utilize funds if projects arise during the year.			
CONCLUSION	<p><i>Board Member Dougherty moved to adopt the Tentative RDA Budget for FY 2024-25 with an amendment to loan the General Fund approximately \$115,000 to be used strictly for roads to be paid back over time and set a Public Hearing for the Final Budget on Tuesday June 18, 2024 at 6:00 PM at a Special Meeting. Board Member Arave seconded the motion. Voting by roll call is as follows: Board Member Dougherty, aye; Board Member Tyler, aye; Board Member Searle, aye, Board Member Arave, aye; Board Member Gray, aye.</i></p>			
ADJOURNMENT	Board Member Tyler moved to adjourn. Board Member Gray seconded the motion. Board Members Dougherty, Searle, Tyler, Gray and Arave voted in favor. The RDA Board adjourned at 8:38 p.m.			
APPROVAL OF MINUTES	The RDA Board Minutes are approved by the Board via e-mail.			

Trevor Cahoon, Clinton City RDA Secretary

FUND: SPECIAL REVENUE
DEPT: REDEVELOPMENT AGENCY (RDA)
ACCOUNT #:40

ACCOUNT NUMBER	ACCOUNT NAME	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATED	FY 24-25 PROPOSED
EXPENDITURES					
4011	Salary	-	-	-	-
4012	Temporaries	8,454	1,230	6,680	
4013	Benefits	1,336	888	1,400	
4021	Admin Services	1,524	-	-	-
4035	Motor Pool (o & m)	5,442	5,514	6,206	6,463
4036	Motor Pool (deprec)	-	-	-	-

4073 Improvements	27,944	13,181	258,304	148,537
TRANSFERS				
4081 St Light \$ to Gen Fund	4,750	4,750	-	115,000
4099 Total Expenses	49,450	25,563	272,590	270,000



**CLINTON CITY COUNCIL MEETING MINUTES
CITY HALL
2267 North 1500 W Clinton UT 84015**

MAYOR
Brandon Stanger

CITY COUNCIL MEMBERS

*Marie Dougherty
Gary Tyler
Dane Searle
Spencer Arave
Austin Gray*

Date of Meeting	May 14, 2024	Call to Order: 6:00 PM
City Council & Staff		City Manager Trevor Cahoon, Deputy Fire Chief Justin Benavides, Recreation Director Brooke Mitchell, Public Works Director David Williams, IT Specialist Dereck Bauer, Treasurer Steve Hubbard, Public Works Director Peter Matson, Court Administrator Amy Durrans, and Lisa Titensor recorded the minutes.
Attendees		
Invocation or Thought & Pledge of Allegiance		Councilmember Dougherty
Roll Call & Attendance Of City Council		Mayor Stanger, Spencer Arave, Marie Dougherty, Austin Gray, Dane Searle, attended electronically and Gary Tyler
Public Input		There was none.

A. SPECIAL AWARD PRESENTATION FOR STATE CONSTITUTION BEE COMPETITION

Petitioner	Mayor Stanger, Reed Miller
	<p>Recently, a statewide competition was held at the State Capitol Rotunda in Salt Lake City called the Constitution Bee. There are three different divisions of competition: High School, Junior High, and Elementary school. The purpose of the Constitution Bee is to help students learn the details of our most important national documents that establish our freedoms and list the government's duties and limitations, so we the people are in control of our life and the government. These documents include The Declaration of Independence, The U.S. Constitution, The Bill of Rights, and the Amendments to the Constitution.</p> <p>Several months before the competition, students formed teams of four individuals and were given a study guide with questions, concepts and answers dealing with the above-mentioned important national documents.</p>
Discussion	<p>Leah Christensen a seventh grader from Clinton and her 4-member team competed against ninth graders in the Junior High division. There were seventeen teams in this Jr. High division with participants from Draper, Utah to Tremonton.</p> <p>Two teams of four participants competed against each other. There were eighteen questions in a round. When a person knew an answer to a question, he or she would push the buzzer. The first to buzz and answer the question correctly would get ten points. The team with the most points at the end of the 18-question term would win the round.</p> <p>After 5 rounds, Leah's team was undefeated. Leah was the key player on the team (although she was competing against ninth graders).</p> <p>In round six, Leah's team played the only other undefeated team and handily defeated that team seventy-seven points to fifteen to become the</p>

	<p>state Junior High Constitution Bee champions. For the first-place finish, Leah's team was awarded \$500, a trophy and a large medal attached to a red, white, and blue lanyard.</p> <p>Senior Judge Reed Miller presented Leah with a trophy, a metal, and her portion of the \$500 cash award.</p> <p>The City Council expressed their congratulations to Leah for her achievement.</p>
--	---

B. RECOGNITION OF NEW CERT MEMBER

	Connie Valetine, CERT Coordinator																																												
Discussion	<p>Tashina Clark recently fulfilled the requirements to become an active member of the Clinton City CERT program was recognized. Connie Valentine introduced her to the Council as their newest member. Ms. Valentine stated Tashina did an excellent job completing her training.</p> <p>Other members of the CERT Team are:</p> <table> <tbody> <tr><td>Janice Johanson</td><td>Ken Hamlin</td></tr> <tr><td>Tim Johanson</td><td>JoAnn Wessman</td></tr> <tr><td>Braxston Krock</td><td>Jim Gentry</td></tr> <tr><td>Karen Kagine</td><td>JoAnn Gentry</td></tr> <tr><td>Autumn Kagine</td><td>Jess Arbon</td></tr> <tr><td>Jamie Adelsgruber</td><td>Jared Houck</td></tr> <tr><td>Steve Sylvester</td><td>Jacqueline Tinajero</td></tr> <tr><td>Brian Cook</td><td>Erin Ropelato</td></tr> <tr><td>Brian Downard</td><td>David Morgan</td></tr> <tr><td>Dave Stock</td><td>Dan Tyler</td></tr> <tr><td>Gordon Guymon</td><td>Cynthia Price</td></tr> <tr><td>David Morgan</td><td>Tashina Clark</td></tr> <tr><td>Randy Meeks</td><td>Ryan South</td></tr> <tr><td>Ray Atencio</td><td>Bill Armstrong</td></tr> <tr><td>Peggy Skeen</td><td>Andi Hill</td></tr> <tr><td>James Moffit</td><td>Alain Pages</td></tr> <tr><td>Pam Rowe</td><td>Allen Labrecque</td></tr> <tr><td>Mark Headly</td><td>Connie Valentine</td></tr> <tr><td>Lynne Dawson</td><td>Laretta Beesley</td></tr> <tr><td>Robert Beesley</td><td>Velma Willis</td></tr> <tr><td>Ken Willis</td><td>Kenny Bockholt</td></tr> <tr><td>Janet Lewis</td><td></td></tr> </tbody> </table> <p>The Council expressed their appreciation for the service the CERT Team provides the City.</p>	Janice Johanson	Ken Hamlin	Tim Johanson	JoAnn Wessman	Braxston Krock	Jim Gentry	Karen Kagine	JoAnn Gentry	Autumn Kagine	Jess Arbon	Jamie Adelsgruber	Jared Houck	Steve Sylvester	Jacqueline Tinajero	Brian Cook	Erin Ropelato	Brian Downard	David Morgan	Dave Stock	Dan Tyler	Gordon Guymon	Cynthia Price	David Morgan	Tashina Clark	Randy Meeks	Ryan South	Ray Atencio	Bill Armstrong	Peggy Skeen	Andi Hill	James Moffit	Alain Pages	Pam Rowe	Allen Labrecque	Mark Headly	Connie Valentine	Lynne Dawson	Laretta Beesley	Robert Beesley	Velma Willis	Ken Willis	Kenny Bockholt	Janet Lewis	
Janice Johanson	Ken Hamlin																																												
Tim Johanson	JoAnn Wessman																																												
Braxston Krock	Jim Gentry																																												
Karen Kagine	JoAnn Gentry																																												
Autumn Kagine	Jess Arbon																																												
Jamie Adelsgruber	Jared Houck																																												
Steve Sylvester	Jacqueline Tinajero																																												
Brian Cook	Erin Ropelato																																												
Brian Downard	David Morgan																																												
Dave Stock	Dan Tyler																																												
Gordon Guymon	Cynthia Price																																												
David Morgan	Tashina Clark																																												
Randy Meeks	Ryan South																																												
Ray Atencio	Bill Armstrong																																												
Peggy Skeen	Andi Hill																																												
James Moffit	Alain Pages																																												
Pam Rowe	Allen Labrecque																																												
Mark Headly	Connie Valentine																																												
Lynne Dawson	Laretta Beesley																																												
Robert Beesley	Velma Willis																																												
Ken Willis	Kenny Bockholt																																												
Janet Lewis																																													

C. PUBLIC HEARING ORDINANCE 24-01: TEXT AMENDMENTS TO TITLE 2 "ADMINISTRATION" OF THE CLINTON MUNICIPAL CODE, ESTABLISHING A NEW CHAPTER 2-16 ENTITLED "ESTABLISHMENT OF ADMINISTRATIVE CODE ENFORCEMENT PROGRAM;" AND TEXT AMENDMENTS AND UPDATES TO VARIOUS TITLES OF THE CLINTON MUNICIPAL CODE RELATING TO THE PROPOSED ADMINISTRATIVE CODE ENFORCEMENT PROGRAM POLICIES AND PROCEDURES

Petitioner	City Manager Trevor Cahoon, Keaton Jones, Planner 1
Discussion	<p>Currently Clinton City's Code Enforcement efforts and procedures for code violations are specified in the municipal code to be criminal in nature by virtue of the code. The Council requested city staff prepare ordinance modifications allowing for civil enforcement to provide greater efficiency and effectiveness in the administration of the city's code enforcement program. Ordinance No. 24-01 includes two enactment sections. Section 1 refers to Exhibit A which includes text changes to the various municipal code chapters related to administrative code enforcement policies and procedures, and Section</p>

	<p>2 refers to the new Chapter 2-16 entitled “Establishment of Administrative Code Enforcement Program.” The proposed changes in Exhibit A are intended to eliminate conflicts between the new Chapter 2-16 and existing municipal code references. Modifications presented in Exhibit A are shown in strikeout text and additions are shown in underline text.</p> <p>Mayor Stanger opened the public hearing and with no public comment, closed the public hearing at 6:11 pm.</p> <p>Mayor Stanger expressed appreciation to staff for the excellent job they did to prepare this document.</p> <p>Councilmember Dougherty expressed some thoughts for the Council to discuss regarding 23-11-24, the Council agreed they would like to see the information compiled in table format and dates added.</p> <p>Correct the following typos: Exhibit A 1-1-8 the next business Day following 16-4-4 remove quotation marks on Class C</p> <p>23-11-4 Sewer and Storm Drain Correction Period – asked if it should be identified in Exhibit B.</p> <p>Mayor Stanger asked for the same for ground contamination.</p> <p>Refer to Exhibit B 2-16-5 B 2 F, I 1 & I 2 shall be a 14-day period.</p> <p>In Exhibit B, strike the definition of minor violation.</p> <p>Regarding authorization to enter a property.</p> <p>In Exhibit B 2-16-4 – authority to inspect and 2-16-6 – hearing officer.</p> <p>Code Enforcement Officer - <u>Add within constitutional requirements.</u></p> <p>Hearing Officer – write the order but the order would need to be issued by a judge or magistrate, <u>Add with judicial approval.</u></p>
--	--

CONCLUSION

Councilmember Searle moved to adopt Ordinance No. 24-01 approving the Municipal Code text amendment to Title 2 “Administration” adding a new Chapter 2-16 entitled “Establishment of Administrative Code Enforcement Program;” and amending various Titles of the Clinton Municipal Code related to the Administrative Code Enforcement Program policies and procedures with the changes requested above. Councilmember Gray seconded the motion. Voting by roll call is as follows: Councilmember Arave, aye; Councilmember Dougherty, aye; Councilmember Gray, aye; Councilmember Searle, aye and Councilmember Tyler, aye.

D. PUBLIC HEARING TO ADOPT THE TENTATIVE BUDGET FOR FY 2024-25

Petitioner	City Manager Trevor Cahoon
Discussion	<p>Recommended changes from previous City Council budget work sessions have been made to the draft budget. As identified and discussed in budget work sessions, a potential property tax increase is being requested.</p> <p>The final budget will need to be approved by June 22, 2024, along with the tax rate certification; or the Council can decide to enter the truth in taxation process and hold a public hearing in August to address a property tax increase. The actual proposed tax rates and valuations will not be available until the middle of</p>

	<p>June, so notices to the public of any tax increase will have to be subsequent as required by the state tax laws.</p> <p>Separate meetings are required to adopt the RDA and SSSSD budgets as they are separate Districts. Staff recommends holding these public hearings on June 18, 2024.</p> <p>The Council did a brief review of the proposed budget.</p> <p>Mayor Stanger stated he is in favor of discontinuing the dumpster program. He suggested providing dump passes or increasing clean up days each year. He would like to see this happen by August of 2024.</p> <p>Public Works Director Willims explained the dumpster process for the Council. He explained the City spends approximately \$46,000 per year in dump fees for the dumpsters and two annual clean up days.</p> <p>He explained that Public Works also has a program on Mondays and Thursdays when residents can bring the limbs from their trees to be shredded.</p> <p>The Council was in consensus to discontinue the dumpster program beginning in August 2024. They are willing to consider adding a third clean up day or providing passes to the dump.</p> <p>Councilmember Dougherty explained she would like to see more funds dedicated to the streets.</p> <p>Engineer Bryce Wilcox provided the Council with an update on the road budget and future needs. He will be providing the Council with the pavement preservation analysis report soon that will identify the treatments and projects needed for the roads. Due to inflation, construction costs have at least doubled. It is recommended that \$3,000,000,000 should be allocated to the streets annually. That number includes the money the City receives in grants. Public Works focuses on using funds on projects that will extend the life of roads.</p> <p>He concluded an extra \$250,000 would be beneficial in the street budget. Maintaining a surface treatment program will help extend the budget significantly. A lot of work has been done with the assistance of grant money.</p> <p>City Manager Cahoon clarified there will be some options in the future to help boost funding for roads including implementing a fourth quarter sales tax program through the County and exploring a transportation utility fee. These funds would be restricted to transportation projects.</p> <p>Mr. Cahoon stated he is looking to see if there are any options available to save money on employee benefits. He is collaborating with staff to make sure the City is receiving competitive prices on necessary services for the City. He is anticipating hiring a part-time facilities maintenance position who will help reduce costs as well.</p> <p>The Council discussed the potential of reduced streetlights on 2000 W with the UDOT widening project. They considered the possibility of eliminating lights or requiring a fee for future businesses to pay for the pole.</p> <p>Mr. Wilcox explained that it is extremely difficult to change a contract with UDOT. He explained there is a difference between UDOT and Clinton standards. He confirmed commercial businesses did pay for the existing lights.</p>
--	--

	<p>This discussion was paused, and the Council moved back to the CERT presentation.</p> <p>The budget discussion regarding lights resumed. Mr. Cahoon informed the Council there may be a few options to consider, installing new heads only and use existing poles or use older poles in a designated area and have businesses install the new poles when they come into the City. This will maintain the agreement with UDOT, and they will be responsible for all the installation costs which will be like an impact fee.</p> <p>The Council was in majority consensus to borrow from the RDA to install the lights based on the original plan.</p> <p>The discussion then went to the planter boxes. The Council was in consensus to remain with the original plan.</p> <p>Mayor Stanger opened the public hearing at 7:40: pm and with no public comment, closed the public hearing.</p> <p>In conclusion, the City Council was in consensus to transfer \$115,000 from the RDA to the General Fund as a loan for the streetlights.</p> <p>In addition, they were in consensus to increase the slurry seal budget to \$350,000.00 which would equate to \$500,000.00 total in fund thirty-seven. The additional funds will come from the reserve fund balance.</p>
--	--

CONCLUSION	<i>Councilmember Tyler moved to adopt the Tentative Budget for FY 2024-25 and set a Public Hearing for the Final City Budget in a special meeting on June 18, 2024 at 6pm where they will also consider entering into truth in taxation and setting a public hearing in August for consideration of a tax increase and adoption of the Final Budget with the following changes: increasing the street slurry budget by \$250,000.0 and borrow approximately \$115,000.00 from the RDA for street lights. Councilmember Dougherty seconded the motion. Voting by roll call is as follows: Councilmember Arave, aye; Councilmember Dougherty, aye; Councilmember Gray, aye; Councilmember Searle, aye and Councilmember Tyler, aye.</i>
-------------------	---

E. AMENDMENT NO. 2 MODIFICATION TO CLINTON CITY 2000 W BETTERMENT AGREEMENT WITH UDOT

Petitioner	David Williams, Bryce Wilcox
Discussion	1800 N has two sewer lines in the roadway, North Davis Sewer, and Clinton City. staff is eliminating almost half a mile of Clinton sewer line in 1800 N by connecting it to the North Davis Sewer District. This section of sewer pipe will no longer have to be maintained in this busy roadway. It will be less expensive to move the sewer lines and laterals to the NDSD main because the liner will not need to be installed in the pipe. The construction is in the intersection area of 1800 N and 2000 W and part of the 2000 W project. This portion of the project will be paid with sewer improvement funds programmed into the 2025-26 proposed budget in place of sewer pipelining next year.
CONCLUSION	<i>Councilmember Dougherty moved to approve the Amendment No. 2 Modification to 238932 Clinton City Betterment Agreement. Councilmember Searle seconded the motion. Voting by roll call is as follows: Councilmember Arave, aye; Councilmember Dougherty, aye; Councilmember Gray, aye; Councilmember Searle, aye and Councilmember Tyler, aye.</i>

F. FRAUD ASSESSMENT PRESENTATION

Petitioner	Trevor Cahoon/Steve Hubbard
-------------------	-----------------------------

Discussion	This is an audit requirement before the upcoming close to the fiscal year. The State Auditor's Office requires that "Annual Fraud Risk Questionnaire" be presented at a regular city council meeting. It is the formal proof that the Council has seen this "self" assessment. Clinton has increased our rating over the past couple of years due to extra training hours that Steve pursued to meet the training requirement. The State Auditor's Office assumes that the more training hours accomplished, the less propensity for fraud. As indicated in prior documentation, the <u>ultimate key</u> to fraud prevention is not just the procedures implied with the "Questionnaire," but the quality and ethical mindset of the personnel employed. This rating puts the City in the midrange of the "Moderate" risk category.
CONCLUSION	<i>Councilmember Searle moved to approve sending the questionnaire to the State Auditor. Councilmember Tyler seconded the motion. Voting is as follows: Councilmember Arave, aye; Councilmember Dougherty, aye; Councilmember Gray, aye; Councilmember Searle, aye and Councilmember Tyler, aye.</i>
Approval of Minutes	<i>Councilmember Searle moved to approve the minutes of the April 23, 2024 CC Meeting and the April 23, 2024 Work Session. Councilmember Arave seconded the motion. Voting is as follows: Councilmember Arave, aye; Councilmember Dougherty, aye; Councilmember Gray, aye; Councilmember Searle, aye; and Councilmember Tyler, aye.</i>
Accounts Payable	<i>Councilmember Searle moved to authorize the accounts payable for April 2024 with the following change: on page 3, remove only and add tentatively approve the road but would like additional information. Councilmember Gray seconded the motion. Councilmembers Arave, Dougherty, Gray, Searle, and Tyler voted in favor of the motion.</i>
Planning Commission Report	<ul style="list-style-type: none"> Community Development Director reported on the most recent Planning Commission meeting as recorded in the minutes.
City Manager Reports	<ul style="list-style-type: none"> The City will be hiring a code enforcement officer and a finance director as approved in the new FY tentative budget. Staff is looking at consolidating customer service processes.
Staff reports	<ul style="list-style-type: none"> Asst Fire Chief Benavides stated they are still seeking employees. Police Chief Stoker reported two officers have been hired and have started the academy. They will graduate at the end of August. Public Works Director Williams reported May 20 starts National Public Works Week.
Councilmember Arave	<ul style="list-style-type: none"> Commented Employee Appreciation Week was awesome. Arts Board there were seven Clinton Idol contestants who will all perform Saturday June 8 at Heritage Days.
Councilmember Dougherty	<ul style="list-style-type: none"> Mosquito Abatement is in full swing.
Councilmember Gray	<ul style="list-style-type: none"> The Youth Council will participate with the Police Department's training on Wednesday.
Councilmember Searle	<ul style="list-style-type: none"> Heard wonderful things about Employee Appreciation Week. Provided updates on the North Davis Sewer District.
Councilmember Tyler	<ul style="list-style-type: none"> Reported on the Davis Chamber of Commerce activities.
Mayor Stanger	<ul style="list-style-type: none"> Reported Mayor Matson from Sunset passed away. Appreciates how active the Council is attending City functions.
ADJOURNMENT	<i>Councilmember Gray moved to adjourn. Councilmember Tyler seconded the motion. Council members Arave, Dougherty, Gray, Searle, and Tyler voted in favor of the motion. The meeting adjourned at 8:34 pm.</i>

*Reviewed & approved by the Clinton City Council on this 11th day of June 2024
/s/Lisa Titensor, Clinton City Recorder*