AMENDED AGENDA
CITY COUNCIL MEETING
OF THE CITY OF CEDAR HILLS
Tuesday, March 3, 2015 7:00 p.m.

Notice is hereby given that the City Council of the City of Cedar Hills, Utah, will hold a **City Council Meeting on Tuesday, March 3, 2015, beginning at 7:00 p.m.** at the Community Recreation Center, 10640 N Clubhouse Drive, Cedar Hills, Utah. This is a public meeting and anyone is invited to attend.

COUNCIL MEETING

1. Call to Order, Invocation given by C. Rees and Pledge led by C. Zappala
2. Approval of Meeting's Agenda
3. Public Comment: Time has been set aside for the public to express their ideas, concerns and comments (comments limited to 3 minutes per person with a total of 30 minutes for this item)

CONSENT AGENDA (Consent items are only those which require no further discussion or are routine in nature. All items on the Consent Agenda are adopted by a single motion)

4. Minutes from the February 3, 2015 City Council Meeting

CITY REPORTS AND BUSINESS

5. City Manager
6. Mayor and Council

SCHEDULED ITEMS

7. Review/Action on Final Landscaping Plan for Bridgestone Plat C
8. Discussion on FY 2016 General Fund and Water and Sewer Fund
9. Discussion of Alternates for the Various Boards, Committees and Entities
10. Discussion on Suicide Prevention

ADJOURNMENT

11. Adjourn

Posted this 2nd day of March, 2015 /s/ Colleen A. Mulvey, City Recorder

- Supporting documentation for this agenda is posted on the city's website at www.cedarhills.org.
- In accordance with the Americans with Disabilities Act, the City of Cedar Hills will make reasonable accommodations to participate in the meeting. Requests for assistance can be made by contacting the City Recorder at 801-785-9668 at least 48 hours in advance of the meeting.
- An Executive Session may be called to order pursuant to Utah State Code 54-4-204 & 54-4-205.
- The order of agenda items may change to accommodate the needs of the City Council, the staff, and the public.
- This meeting may be held electronically via telephone to permit one or more of the council members to participate.

CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Jeff Maag, Public Works Director
DATE:	3/3/2015

City Council
Agenda Item

SUBJECT:	Bridgestone Plat C (landscape)
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	Jeff Maag

BACKGROUND AND FINDINGS:

Perry Homes submitted Bridgestone Plat C revised landscape plans and is requesting approval for changes. Significant changes include the redesign of the storm water retention basin. The basin as originally designed did not meet the required capacity for water storage. The new design includes dividing the pond into two sections and raising the rim elevation of the north pond to meet required capacity. This change makes the use of the original, grass/sod, landscaping impractical. The proposal includes the use of juniper and ground cover plants for the landscaping on slopes too steep to mow. The designed slopes of the pond walls exceeds the maximum permitted slope of 2:1 (run:rise) as per City Design Standard Section 4.9, Slopes; " The slopes of excavation and/or fills shall be shaped to meet safety requirements dependent on soil types, but in no case shall the finished slope be in excess of 2:1 for cut areas or 3:1 for fill areas except as approved otherwise by all governing agencies." The included photos illustrate the rapid erosion resulting from the excessive slope angle. Other areas of landscaping will continue to meet or exceed the original design.

PREVIOUS LEGISLATIVE ACTION:

June 28, 2012: Approval of Bridgestone Plat C

FISCAL IMPACT:

N/A

SUPPORTING DOCUMENTS:

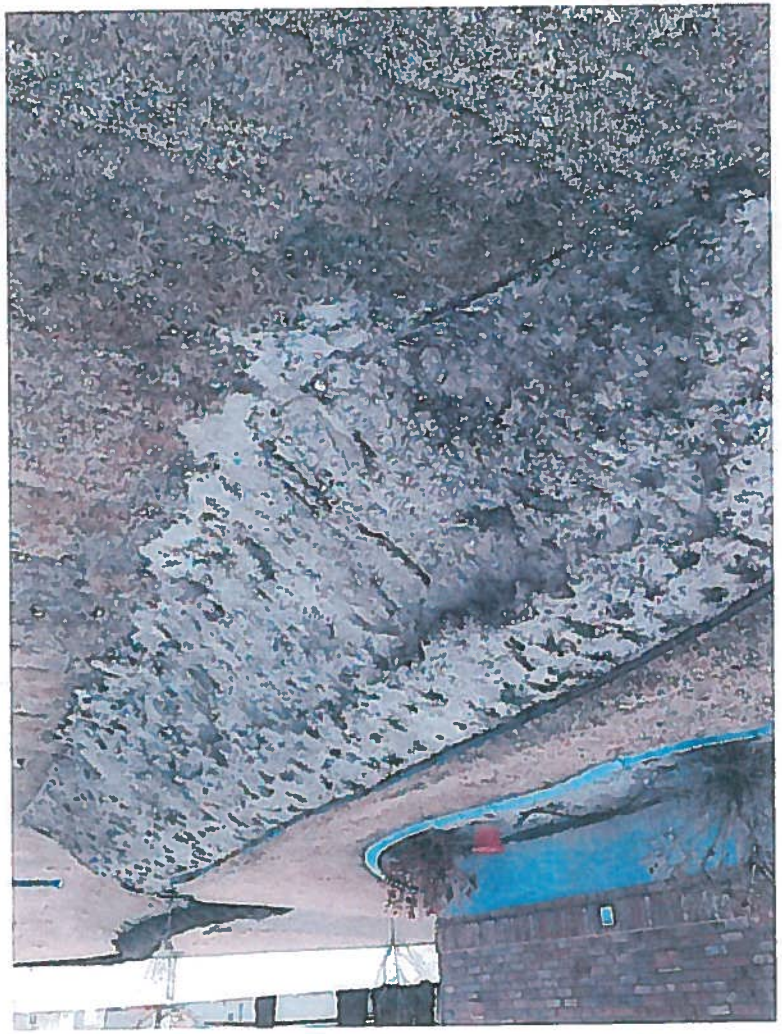
Revised Plat C plans

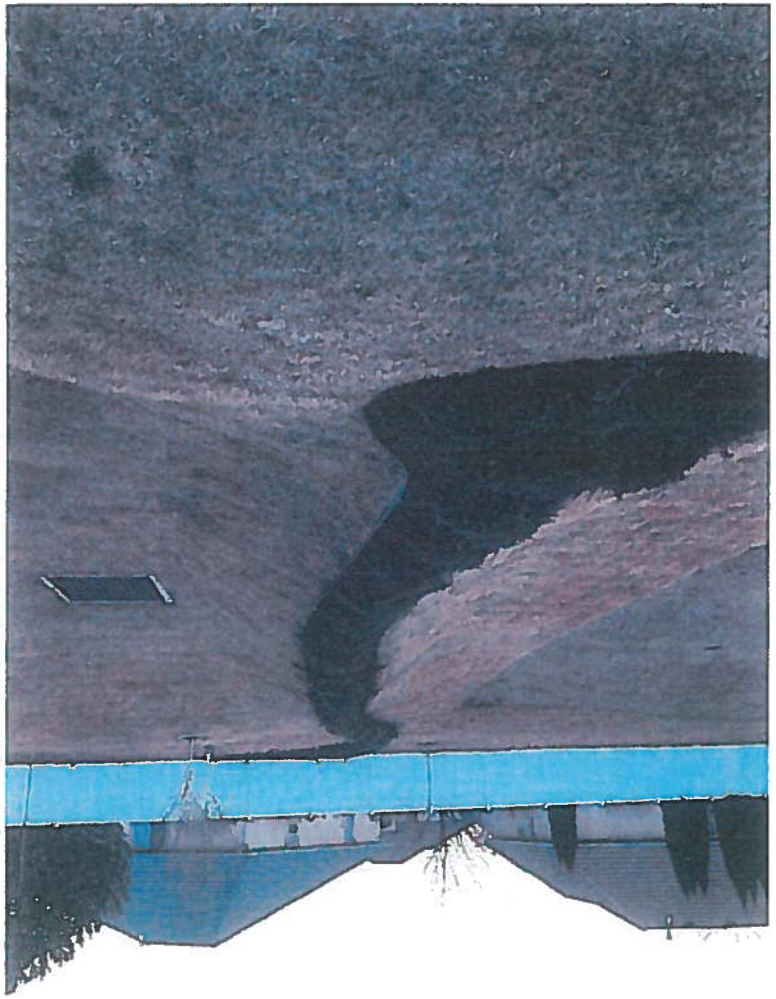
RECOMMENDATION:

Staff recommends that council approve the requested change with condition: (1) all slopes/grades greater than (2:1, run/rise) be structurally retained with a method providing required percolation.

MOTION:

To approve/not approve the revised landscape plan for Bridgestone Plat C (Perry Homes).





CITY OF CEDAR HILLS

TO:	Mayor Gygi & City Council
FROM:	David Bunker, City Manager
DATE:	3/3/2015

City Council
Memorandum

SUBJECT:	FY 2016 Budget Presentation
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Charl Louw, Finance Director

BACKGROUND AND FINDINGS:
Economic update, presentation of the preliminary 2016 General fund and Water & Sewer fund budget, and compensation update.

PREVIOUS LEGISLATIVE ACTION:

FISCAL IMPACT:
To be determined.

SUPPORTING DOCUMENTS:
Preliminary 2016 Budget, Budget Presentation Outline, Economic Snapshot of Utah County, General fund and Water & Sewer fund Highlights, Preliminary URS Contribution rates, Community Services update, Bowen, Collins & Associates Utility Study update, and the related projects, Utility rate update of nearby cities.

RECOMMENDATION:
To review and comment on the 2016 General fund and Water & Sewer fund. Also, review and discuss 2016 salary and benefits.

MOTION:
No motion necessary. This is a discussion item only.

Budget Vision

Economic Trends

General Fund Update

Water & Sewer Fund Update

2015 BUDGET PRESENTATION

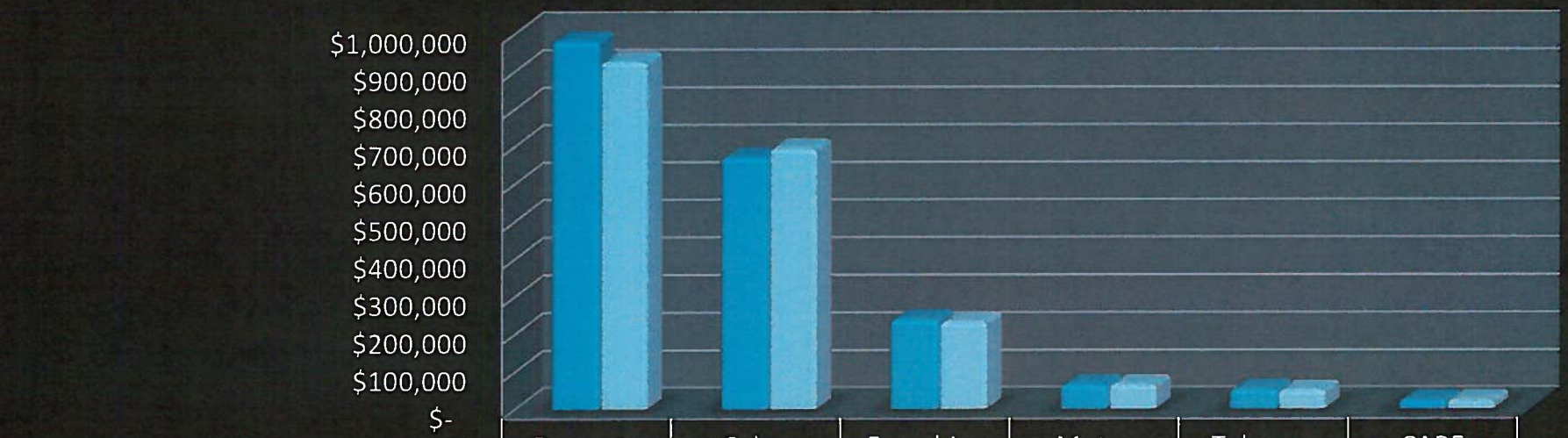
2015-2016 Budget Vision

- Paperless communications
  - Monthly newsletter
  - State of the City
  - City Council Corners
- Bayhill Park
- City issue tracking app
- Revise general plan
- Design guidelines as ordinances
- Canyon road (including pedestrian and bike access)
- Regular, smaller surveys to residents
- Bowen, Collins, & Associates utility rate study update
- Maintenance shed
- Library feasibility
- Swimming pool feasibility
- Garbage contract/Green Waste options
- Recreation center expansion feasibility
- Golf course options
- Deerfield park
- Cemetery feasibility
- Cedar Hills postal code

Economic Trends

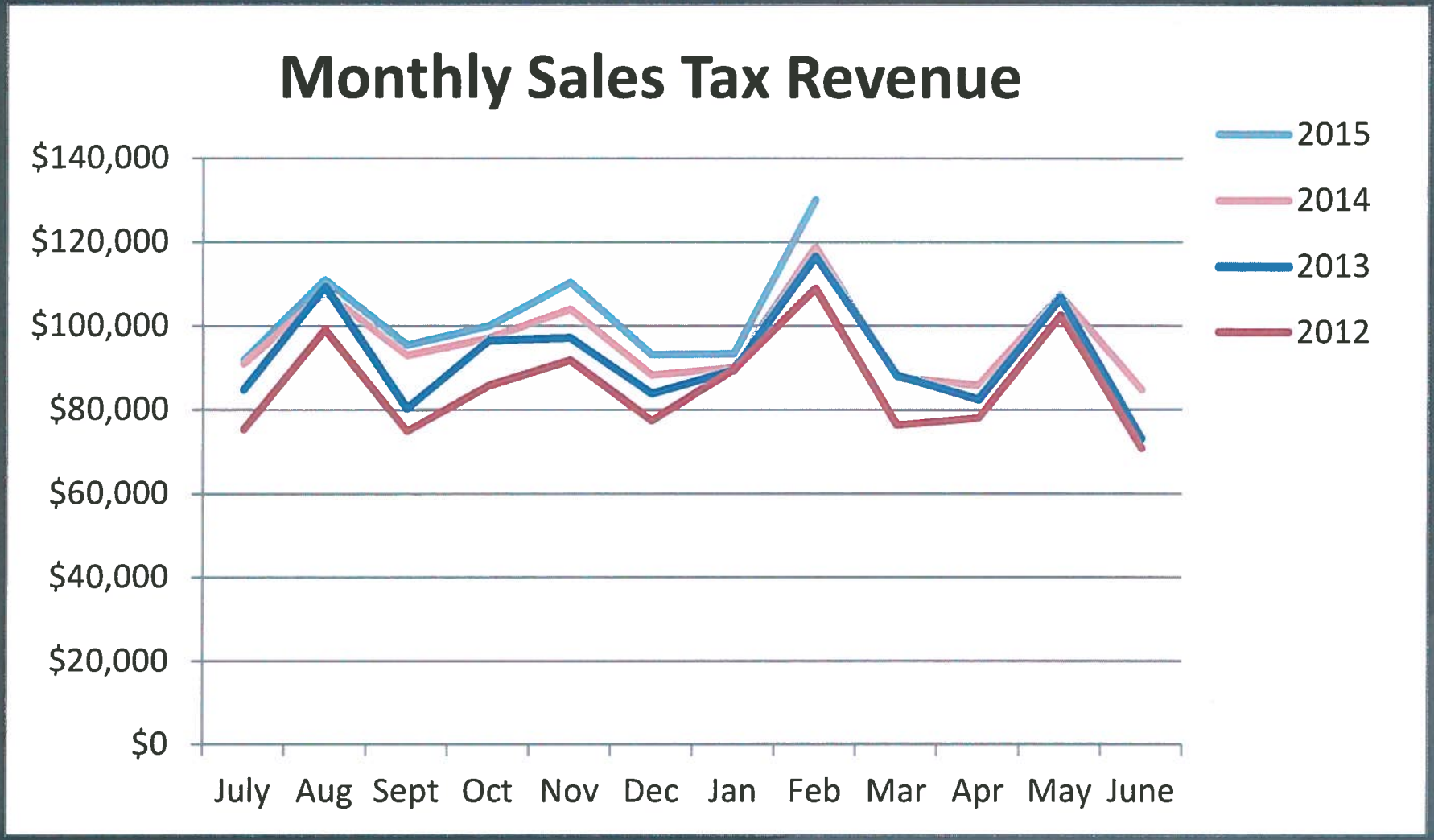
- Utah county economic snapshot
- Community services, recreation, parks, and golf summary through January 2015

General Fund General Revenues Year-to-Year Comparison

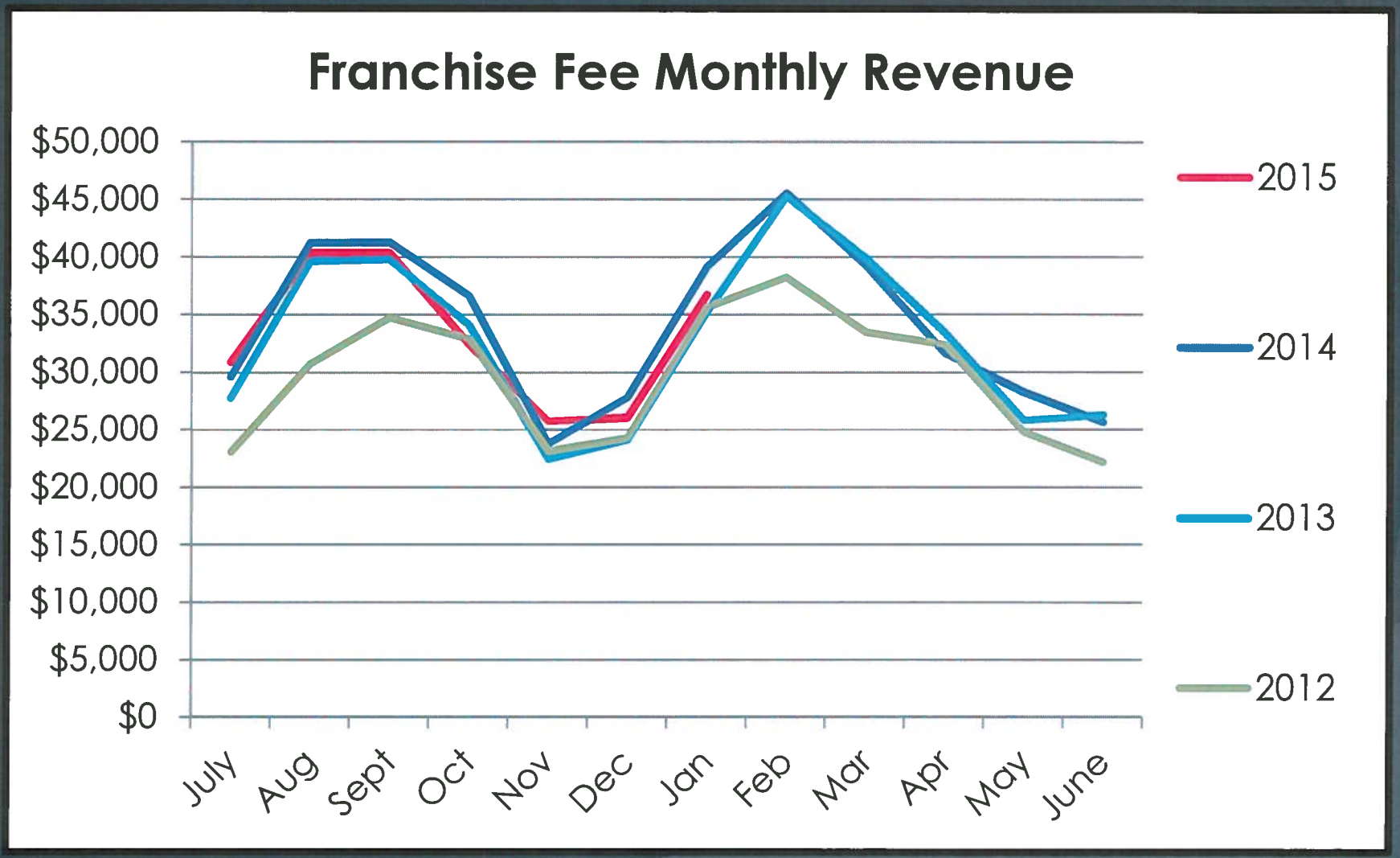


	Property Taxes	Sales Taxes	Franchise Taxes	Motor Vehicle	Telecom Taxes	CARE Taxes
Fiscal Year through January 31, 2014	$981,177	$671,234	$239,452	$66,338	$53,579	$24,046
Fiscal Year through January 31, 2015	$926,381	$695,210	$232,589	$66,221	$50,752	$24,598

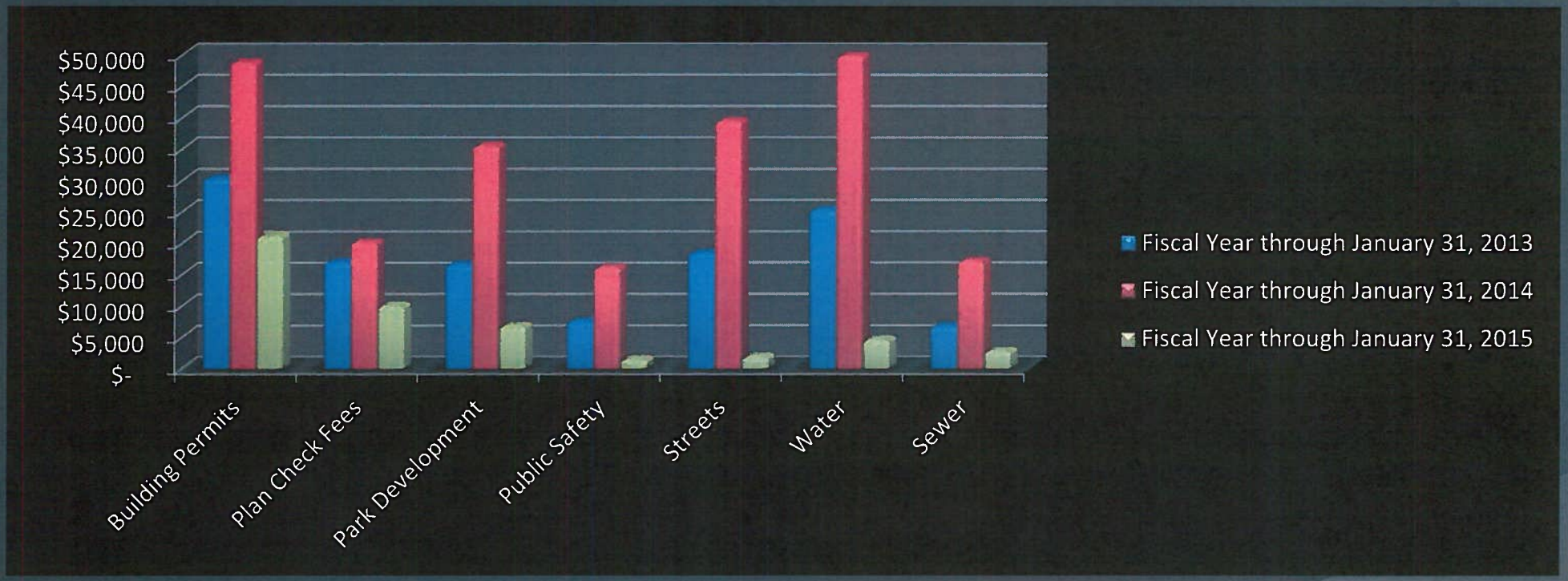
Sales Tax Revenue 2012-2015



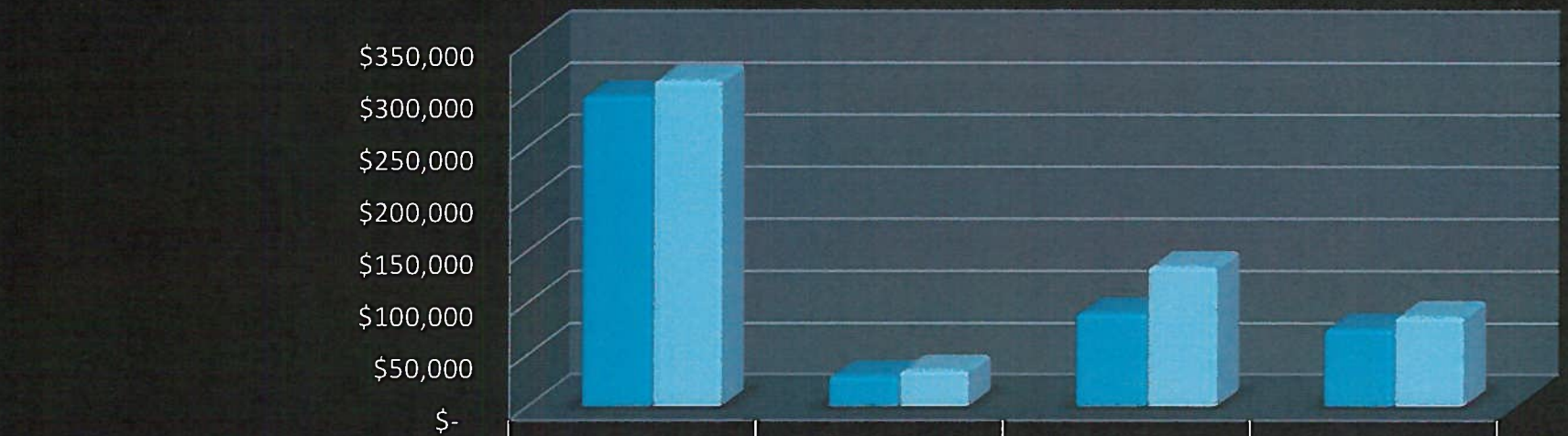
Franchise Fee Trends 2012-2015



Construction Related Revenues Year-to-Year Comparison



General Fund Program Revenues Year-to-Year Comparison



	Green Fees	Pro Shop	Event Center Rentals	Recreation Programs
Fiscal Year through January 31, 2014	$298,625	$29,738	$90,072	$75,061
Fiscal Year through January 31, 2015	$313,795	$35,050	$134,788	$87,004

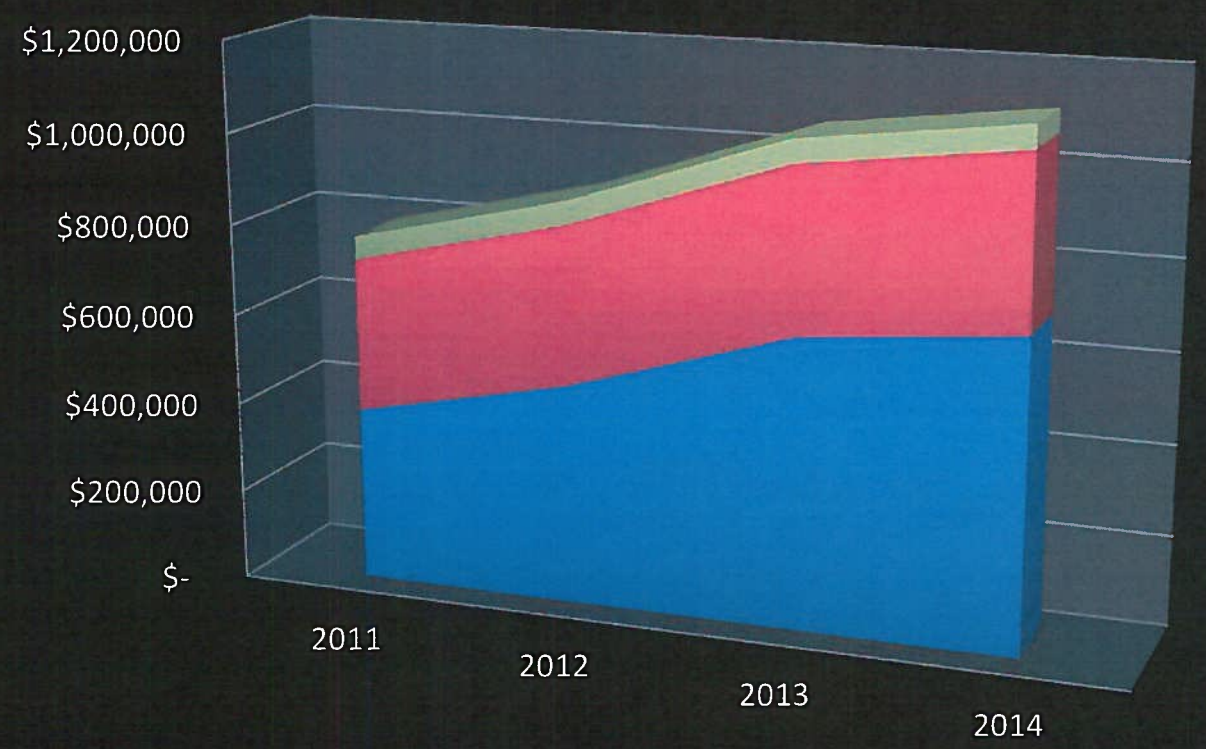
General Fund Revenue Significant Budget Changes

- Certified property tax new growth $10,000-$15,000 or 1.58%-2.33% growth in taxable properties
- Sales tax general revenues $50,000 or 4.35% increase
- Telecom general revenues decrease $5,000 or 5.56%
- Class C Roads restricted revenue flat or down, without legislative changes
- Garbage and recycling $6,000 or 1.36%
- Processing, printing & postage fees placeholder for monthly newsletter $20,000, which will be reduced as residents opt out of paper copies
- Event center rentals increase $40,000 or 28.57%
- Transfer in for parks water & sewer usage $8,500
- Overall General fund revenues and transfer in increase $125,060 or 3.28%
- $32,000 use of fund balance for 2nd capital contribution to Utah Valley Dispatch

Wages & Benefits Update for Employees & Elected Officials

- Permanent employees 3% merit wage average
- Incremental market analysis adjustment
- Elected Officials' alternative for life insurance
- Health insurance premiums blended rate 5.46% increase in July, or an approximate 10% increase in December with SelectHealth's community rated plan
- PEHP dental insurance premium estimated 5% increase
- No change in rates proposed by the Utah Retirement System

Public Safety Expenditures 2011-2014



	2011	2012	2013	2014
Dispatch/Other	$51,287	$52,290	$51,903	$51,761
Police Services	$338,728	$349,546	$362,476	$375,188
Fire/Paramedic Services	$385,440	$486,755	$635,839	$682,643

General Fund Expenditures

- Wages and benefits changes approximately $57,000
  - Moved admin & community services cleaning service with part-time employee $10,874
  - Event coordinator benefit changes approximately $15,000
  - Changes to community services staffing overall $37,966
  - Approximately $19,000 increase for other general fund departments combined
- Legal Services $10,000 increase
- Recorder's election placeholder $15,000 needed every other year
- Public Safety budgeted increases $53,102
  - Fire 1.0% increase to Cedar Hills due to limited population growth, and 2% budget increase Lone Peak Public Safety budget overall
  - Police 3.5%
  - Utah Valley Dispatch $32,000 contribution for building

General Fund Expenditures cont.

- Building inspector contract $3,000
- Street light operation & maintenance $3,100
- Park expenditures increase $14,500
  - Allocating sewer, water, and custodial services provided
- Community services increases
  - Event wages, benefits, materials & supplies approximately $47,900
  - Building HVAC and basement floor maintenance $5,500
  - Cultural events & Easter egg hunt $4,400
- Golf subsidy increases
  - $13,020 Maintenance equipment
  - $4,600 Golf cart lease property taxes

General Fund Expenditure Cuts

- State of the City paper version $4,700
- Newsletter paperless $2,000-$20,000
- Professional services—Caselle financial software, bank fees $1,000
- Legal advertising $500
- Financial audit & legal retainer costs may be reduced depending on new contracts
- Public works staff changes approximately $9,000
- Fitness class expenses $17,500 due to reduced scope
- Recreation program supplies $4,500
- Event advertising $1,500 reduced costs maintaining events website
- Transfer in Capital Projects fund approximately $15,000
  - Earmarking $6,000 for cultural events from CARE taxes
  - Decrease in sign projects
- Motor Pool $1,516

Bowen, Collins, Associates Utility Rate Study Summary

- In 2012 study, gradual rate increases were proposed from 2013-2018 to cover estimated operations, capital projects, & debt service
  - Culinary water rates increase 6.4% a year
  - Pressurized irrigation (PI) rates remain flat
  - Sewer rates increase 5.5% a year
  - Storm drain rates increase 6.5% a year
- Debt service utility revenue bond changes
  - Incorporate interest savings from partial refunding of the 2006 utility revenue bonds
  - 2009 Utility revenue bonds rate restructure interest savings allocated to extra principal payments
- Short-term projects scheduled for fiscal year 2015-2016
  - Increased PI improvements $25,000
  - Increased migratory meter maintenance $17,000
- Long-term planned projects recommend delay for two years
  - Old Town Storm Drain Retention Project $400,000
  - 4000 West Sewer Improvements $400,000

Water & Sewer Fund Revenue & Expense Highlights

- $39,500 increase in revenues from city departments and in transfers out to reimburse city departments for the fees
- $34,281 increase in water usage fees
- $16,928 increase in storm drain fees
- $54,065 increase in sewer fees
- $25,000 estimated increase from Rocky Mountain Power
- $49,000 estimated increase from Timpanogos Special Service District (TSSD)
- $42,000 estimated increase in meter and pressurized irrigation operating repairs
- $7,000 approximate savings in benefit expenses from staffing changes
- Debt service coverage ratio is budgeted at approximately 1.50, and our bond covenants require a ratio of 1.25

Budget Summary

- Local economy has experienced positive growth, and is projected to grow more
- Funds are balanced and healthy
- Certified property tax amount proposed

GENERAL FUND REVENUES

TAX REVENUE		FY2013 ACTUAL	FY2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-31-100	Property Tax	$652,788	$668,106	$669,400	$680,000	$10,600
10-31-150	Motor Vehicle Tax	$115,001	$75,839	$70,000	$70,000	$0
10-31-200	Delinquent Tax	$42,143	$23,354	$20,000	$20,000	$0
10-31-250	Penalty & Interest	$2,186	$955	$300	$300	$0
10-31-275	Fees in Lieu of Taxes	$3,761	$11,212	$5,000	$5,000	$0
10-31-300	Sales & Use Tax	$1,112,911	$1,159,524	$1,150,000	$1,200,000	$50,000
10-31-350	CARE Tax	$38,828	$41,154	$40,000	$40,000	$0
10-31-400	Franchise Tax	$395,601	$411,064	$405,000	$405,000	$0
10-31-500	Telecom Tax	$102,112	$92,047	$90,000	$85,000	($5,000)
		$2,465,331	**$2,483,256**	**$2,449,700**	**$2,505,300**	**$55,600**

LICENSES & PERMITS		FY2013 ACTUAL	FY2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-32-190	Business License	$21,628	$32,039	$30,000	$32,000	$2,000
10-32-200	Building Permits	$42,980	$79,769	$40,000	$40,000	$0
10-32-210	Plan Check Fees	$25,155	$38,567	$22,000	$20,000	($2,000)
10-32-260	Miscellaneous Inspection Fees	$4,535	$6,871	$6,000	$5,000	($1,000)
		$94,297	**$157,245**	**$98,000**	**$97,000**	**($1,000)**

INTERGOVERNMENTAL REVENUE		FY2013 ACTUAL	FY2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-33-400	LPPSD Rent	$57,323	$57,323	$57,300	$57,300	$0
10-33-450	Emergency Management Grant	$0	$7,500	$7,500	$7,500	$0
10-33-500	Class C Roads Fund	$272,763	$260,845	$260,000	$260,000	$0
10-33-600	State Liquor Tax Allotment	$5,255	$5,674	$5,000	$5,600	$600
		$335,341	**$331,342**	**$329,800**	**$330,400**	**$600**

CHARGES FOR SERVICES		FY2013 ACTUAL	FY2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-34-110	Garbage Fees	$361,374	$390,185	$385,000	$390,000	$5,000
10-34-120	Recycling Fees	$54,011	$56,526	$55,000	$56,000	$1,000
10-34-300	Processing, Printing & Postage Fees	$280	$1,973	$0	$20,000	$20,000
10-34-350	Zoning Violation Fees	$1,710	$0	$0	$0	$0
10-34-360	Weed Abatement Fees	$225	$0	$300	$300	$0
10-34-450	Paramedic Fees	$178,920	$179,774	$180,000	$180,000	$0
		$596,519	**$628,459**	**$620,300**	**$646,300**	**$26,000**

RECREATION & CULTURE REVENUE		FY2013 ACTUAL	FY2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-35-100	Family Festival Income	$25,958	$28,343	$15,000	$18,000	$3,000
10-35-105	Youth City Council Fundraisers	$535	$825	$0	$0	$0
10-35-110	Recreation Programs	$95,271	$101,475	$90,000	$95,000	$5,000
10-35-111	Fitness Classes	$0	$22,769	$25,000	$7,500	($17,500)
10-35-112	Event Center Rentals	$0	$169,136	$140,000	$180,000	$40,000
10-35-120	Event Center Concessions	$0	$12,247	$14,400	$15,360	$960
10-35-130	Park Reservations	$0	$4,390	$1,600	$4,000	$2,400
		$121,765	**$339,185**	**$286,000**	**$319,860**	**$33,860**

MISCELLANEOUS REVENUE		FY2013 ACTUAL	FY2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-36-100	Interest Income	$3,780	$4,095	$7,500	$4,000	($3,500)
10-36-200	Penalty Fees	$8,780	$0	$1,000	$1,000	$0
10-36-500	Construction Bond Forfeiture	$24,000	$1,000	$0	$0	$0
10-36-900	Other Income	$140,860	$38,643	$25,000	$30,000	$5,000
10-36-902	Transfer in from Water & Sewer	$0	$8,280	$0	$8,500	$8,500
		$177,419	**$52,018**	**$33,500**	**$43,500**	**$10,000**

GRAND TOTALS					
	$3,790,672	**$3,991,505**	**$3,817,300**	**$3,942,360**	**$125,060**

FUND BALANCE	FY 2016 BUDGET
Beginning Fund Bal	$878,006
Change in Restricted/Nonspendable Fund Bal	$0
Change of Unrestricted Fund Balance	$32,000
Remaining Fund Balance	**$846,006**

GENERAL FUND EXPENDITURES

GENERAL GOVERNMENT EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-40-200	Materials & Supplies	$11,959	$9,094	$15,750	$11,000	($4,750)
10-40-210	Dues & Subscriptions	$9,317	$9,355	$9,900	$9,900	$0
10-40-211	Education & Training	$3,482	$3,355	$3,500	$3,500	$0
10-40-220	Newsletter/Utility Billing	$18,485	$19,981	$22,000	$20,000	($2,000)
10-40-221	Legal Advertising	$5,506	$1,377	$4,000	$3,500	($500)
10-40-240	Computer/IT Expenses	$20,707	$18,080	$19,000	$19,000	$0
10-40-250	Repairs & Maintenance	$16,317	$16,217	$14,500	$12,500	($2,000)
10-40-260	Office Equipment	$9,718	$8,664	$9,800	$9,800	$0
10-40-280	Utilities	$11,809	$20,979	$11,500	$12,000	$500
10-40-281	Postage	$2,246	$1,940	$2,500	$2,500	$0
10-40-290	Communications/Telephone	$12,711	$7,368	$9,000	$9,000	$0
10-40-305	Legal Services	$148,868	$70,922	$80,000	$90,000	$10,000
10-40-315	Auditing Services	$24,000	$24,500	$25,000	$25,500	$500
10-40-330	Professional/Technical	$13,532	$16,954	$23,500	$22,400	($1,100)
10-40-335	Branding	$7,668	$188	$1,000	$1,000	$0
10-40-331	Decisions Survey	$0	$11,390	$0	$0	$0
10-40-350	Other Events	$5,207	$2,972	$3,000	$3,000	$0
10-40-510	Insurance	$15,275	$23,689	$25,000	$25,000	$0
10-40-975	Bad Debt	$38,355	$21,436	$1,000	$1,000	$0
		$375,163	**$288,461**	**$279,950**	**$280,600**	**$650**

MAYOR/COUNCIL EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-41-110	Salary & Wages (FT)	$48,194	$49,200	$49,200	$49,200	$0
10-41-115	Planning Commission	$22	$2,087	$3,600	$3,600	$0
10-41-150	Employee Benefits	$7,068	$7,277	$8,481	$9,440	$959
10-41-200	Materials & Supplies	$680	$1,160	$1,000	$1,100	$100
10-41-211	Education & Training	$4,310	$2,426	$5,700	$5,700	$0
10-41-290	Communications/Telephone	$6,180	$6,300	$6,300	$6,300	$0
		$66,453	**$68,450**	**$74,281**	**$75,340**	**$1,059**

ADMINISTRATIVE SERVICES EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-44-110	Salary & Wages (FT)	$213,561	$148,868	$154,668	$158,256	$3,588
10-44-111	Overtime	$564	$0	$662	$682	$20
10-44-120	Salary & Wages (PT)	$10,970	$11,347	$19,889	$22,580	$2,691
10-44-150	Employee Benefits	$101,694	$78,847	$79,644	$83,204	$3,560
10-44-200	Materials & Supplies	$1,255	$628	$2,500	$2,500	$0
10-44-210	Dues & Subscriptions	$202	$341	$1,500	$1,500	$0
10-44-211	Education & Training	$2,222	$2,653	$3,500	$3,750	$250
10-44-290	Communications/Telephone	$1,913	$1,492	$1,500	$1,250	($250)
		$332,383	**$244,176**	**$263,863**	**$273,721**	**$9,858**

ADMINISTRATIVE SERVICES - RECORDER		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-45-110	Salary & Wages (FT)	$32,600	$33,978	$35,166	$36,221	$1,055
10-45-111	Overtime	$0	$184	$600	$618	$18
10-45-150	Employee Benefits	$12,987	$14,429	$15,182	$15,650	$468
10-45-200	Materials & Supplies	$2,137	$1,038	$1,000	$1,000	$0
10-45-210	Dues & Subscriptions	$405	$630	$550	$550	$0
10-45-211	Education & Training	$1,792	$1,190	$1,200	$1,600	$400
10-45-215	Contract Labor	$3,075	$2,640	$3,250	$3,850	$600

10-45-250	City Code	$1,682	$2,471	$2,500	$2,500	$0
10-45-300	Document Imaging	$1,049	$1,049	$1,050	$1,050	$0
10-45-400	Election Expenses	$0	$14,941	$0	$15,000	$15,000
		$55,727	**$72,550**	**$60,498**	**$78,039**	**$17,541**

FINANCE DEPARTMENT EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-50-110	Salary & Wages (FT)	$84,396	$99,326	$101,882	$104,995	$3,114
10-50-111	Overtime	$152	$0	$750	$650	($100)
10-50-150	Employee Benefits	$34,899	$51,972	$57,190	$62,290	$5,100
10-50-200	Materials & Supplies	$1,435	$463	$1,200	$1,200	$0
10-50-210	Dues & Subscriptions	$358	$579	$550	$550	$0
10-50-211	Education & Training	$2,103	$2,162	$2,500	$2,750	$250
10-50-290	Communications/Telephone	$0	$482	$500	$750	$250
		$123,343	**$154,984**	**$164,572**	**$173,185**	**$8,613**

PUBLIC SAFETY EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-55-300	Fire Services	$635,839	$682,643	$673,265	$675,000	$1,735
10-55-400	Police Services	$362,476	$374,121	$388,319	$406,368	$18,049
10-55-450	Dispatch Fees	$31,150	$32,083	$32,536	$64,536	$32,000
10-55-500	Crossing Guard Expenses	$14,973	$15,316	$16,951	$17,369	$418
10-55-600	Animal Control	$4,702	$4,978	$5,000	$5,900	$900
10-55-975	Bad Debt - Paramedic Fee	$1,078	$450	$500	$500	$0
		$1,050,218	**$1,109,592**	**$1,116,571**	**$1,169,673**	**$53,102**

BUILDING & ZONING EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-60-110	Salary & Wages (FT)	$24,392	$31,908	$26,433	$28,066	$1,633
10-60-111	Overtime	$908	$0	$0	$0	$0
10-60-120	Salary & Wages (PT)	$23,124	$25,995	$36,531	$36,498	($32)
10-60-150	Employee Benefits	$26,916	$20,429	$18,639	$19,734	$1,095
10-60-200	Materials & Supplies	$1,270	$502	$1,000	$1,600	$600
10-60-210	Dues & Subscriptions	$266	$910	$1,000	$1,000	$0
10-60-211	Education & Training	$1,688	$1,459	$2,500	$2,750	$250
10-60-215	Contract Labor	$15,499	$16,637	$17,000	$20,000	$3,000
10-60-265	Tools & Equipment	$452	$106	$500	$750	$250
10-60-290	Communications/Telephone	$531	$589	$750	$750	$0
		$95,045	**$98,535**	**$104,353**	**$111,149**	**$6,796**

PUBLIC WORKS EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-61-110	Salary & Wages (FT)	$81,852	$81,803	$102,867	$101,830	($1,036)
10-61-111	Overtime	$351	$406	$2,785	$2,723	($62)
10-61-120	Salary & Wages (PT)	$7,482	$8,643	$4,242	$4,242	$0
10-61-150	Employee Benefits	$57,088	$54,881	$77,264	$69,149	($8,115)
10-61-200	Materials & Supplies	$2,710	$3,428	$4,000	$4,120	$120
10-61-210	Dues & Subscriptions	$0	$0	$500	$500	$0
10-61-211	Education & Training	$830	$466	$2,750	$3,500	$750
10-61-250	Repairs & Maintenance	$21	$0	$0	$0	$0
10-61-265	Tools & Equipment	$4,220	$4,231	$6,400	$6,400	$0
10-61-280	Utilities	$0	$0	$0	$0	$0
10-61-290	Communications/Telephone	$1,762	$1,373	$1,500	$1,500	$0
10-61-310	Engineering Services	$2,000	$0	$1,000	$1,000	$0
		$158,316	**$155,231**	**$203,308**	**$194,964**	**($8,344)**

STREETS EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-62-410	Street Light Operation	$36,695	$36,320	$36,000	$37,100	$1,100
10-62-415	Street Light Maintenance	$4,919	$10,044	$9,000	$11,000	$2,000
10-62-420	Signs	$7,169	$4,143	$10,000	$10,000	$0
10-62-430	Weed Control	$2,902	$2,510	$3,000	$3,500	$500
10-62-440	Streets Expense	$183,763	$299,673	$254,000	$254,500	$500
10-62-450	Snow Removal	$14,512	$12,490	$20,000	$20,000	$0
10-62-460	Street Sweeping	$8,225	$0	$0	$0	$0
10-62-470	Sidewalk Maintenance	$19,998	$21,523	$25,000	$25,000	$0
		$278,184	**$386,703**	**$357,000**	**$361,100**	**$4,100**

SOLID WASTE EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-63-300	Solid Waste Services	$278,571	$282,455	$290,000	$295,000	$5,000
10-63-400	Recycling	$49,771	$40,733	$50,000	$50,000	$0
10-63-975	Bad Debt	$2,503	$1,118	$2,250	$2,250	$0
		$330,845	**$324,306**	**$342,250**	**$347,250**	**$5,000**

PARKS EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-64-120	Salary & Wages (PT)	$0	$0	$0	$5,200	$5,200
10-64-150	Employee Benefits	$0	$0	$0	$500	$500
10-64-240	Park Supplies & Maintenance	$125,476	$140,634	$154,500	$152,000	($2,500)
10-64-245	Parks & Trails, Beautification Com	$0	$2,588	$4,200	$5,000	$800
10-64-250	Utilities	$0	$0	$0	$12,500	$12,500
		$125,476	**$143,222**	**$158,700**	**$175,200**	**$16,500**

COMMUNITY SERVICES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-65-110	Salary & Wages (FT)	$53,335	$46,924	$51,428	$52,966	$1,538
10-65-111	Overtime	$336	$0	$0	$0	$0
10-65-120	Salary & Wages (PT)	$31,577	$73,617	$76,134	$93,739	$17,605
10-65-150	Employee Benefits	$27,863	$36,699	$36,111	$55,370	$19,259
10-65-200	Materials & Supplies	$688	$14,975	$10,500	$20,000	$9,500
10-65-210	Dues & Subscriptions	$125	$100	$250	$250	$0
10-65-211	Education & Training	$0	$189	$2,000	$2,000	$0
10-65-250	Utilities	$0	$22,005	$24,500	$24,500	$0
10-65-290	Communications/Telephone	$1,093	$885	$4,000	$4,000	$0
10-65-300	Fitness Class Expenses	$0	$22,604	$25,000	$7,500	($17,500)
10-65-400	Recreation Program Supplies	$46,577	$44,618	$48,000	$43,500	($4,500)
10-65-401	Recreation Equipment	$11,743	$4,599	$3,000	$3,000	$0
10-65-500	Library Expenses	$14,103	$7,470	$15,914	$16,000	$86
10-65-550	Credit Card Fees	$0	$2,334	$4,500	$4,500	$0
10-65-600	Family Festival Celebration	$35,681	$35,734	$39,500	$39,500	$0
10-65-601	Cultural Events	$22	$2,917	$5,100	$7,000	$1,900
10-65-602	Easter Egg Hunt	$0	$0	$0	$2,500	$2,500
10-65-605	Youth City Council	$2,981	$2,785	$2,500	$2,500	$0
10-65-610	Advertising	$0	$7,075	$6,500	$5,000	($1,500)
10-65-615	Insurance	$0	$1,208	$1,400	$1,400	$0
10-65-620	Building Maintenance	$0	$16,507	$17,200	$28,700	$11,500
		$226,123	**$343,245**	**$373,537**	**$413,925**	**$40,388**

TRANSFERS OUT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE

10-69-910	Transfer to Capital Projects Fund	$170,850	$261,232	$125,857	$110,532	($15,325)
10-69-911	Transfer to Motor Pool Fund	$104,000	$88,105	$82,198	$80,682	($1,516)
10-69-913	Transfer to Golf Fund	$140,000	$145,716	$110,363	$129,000	$18,637
		$414,850	**$495,053**	**$318,418**	**$320,214**	**$1,796**
GRAND TOTALS		**$3,632,125**	**$3,884,508**	**$3,817,300**	**$3,974,360**	**$157,060**
NET TOTALS		**$158,548**	**$106,997**	**$0**	**$0**	**$0**

WATER, SEWER, & STORM DRAIN REVENUES

WATER REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-37-110	Water Fees - Residents	$473,141	$529,435	$535,641	$569,922	$34,281
51-37-111	Water Fees - American Fork	$1,135	$6,475	$10,000	$10,000	$0
51-37-112	Water Fees - Contractor	$7,619	$5,725	$3,600	$3,600	$0
51-37-113	PI Fees - Usage	$493,538	$499,174	$492,150	$492,150	$0
51-37-114	PI Fees - Base Rate	$487,398	$496,316	$493,800	$493,800	$0
51-37-115	CUP	$142,493	$142,936	$143,000	$143,000	$0
51-37-116	Water Fees from City departments	$0	$37,128	$0	$37,750	$37,750
51-37-160	Water Lateral Inspections	$1,500	$2,850	$1,600	$1,600	$0
51-37-190	Water Meters	$13,586	$21,850	$5,175	$5,175	$0
51-37-350	Water Impact Fees	$29,106	$64,320	$13,700	$13,700	$0
		$1,649,515	**$1,806,209**	**$1,698,666**	**$1,770,697**	**$72,031**

STORM DRAIN REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-35-110	Storm Drain - Residents	$229,607	$245,241	$260,426	$277,354	$16,928
		$229,607	**$245,241**	**$260,426**	**$277,354**	**$16,928**

SEWER REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-38-110	Sewer Fees - Residents	$929,748	$986,275	$983,000	$1,037,065	$54,065
51-38-111	Sewer Fees from City departments	$0	$1,674	$0	$1,750	$1,750
51-38-115	Sewer Fees - Nonresidents	$11,452	$35,472	$41,637	$41,637	$0
51-38-160	Sewer Lateral Inspections	$1,500	$2,925	$1,100	$1,100	$0
51-38-660	Sewer Impact Fees - 80 Rod	$368	$460	$0	$0	$0
51-38-665	Sewer Impact Fees	$0	$2,786	$9,400	$9,400	$0
51-38-670	Sewer Impact Fees - S Aqueduct	$7,032	$17,580	$0	$0	$0
		$950,100	**$1,047,172**	**$1,035,137**	**$1,090,952**	**$55,815**

MISCELLANEOUS REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-39-200	Penalty Fees	$51,029	$51,110	$51,000	$51,000	$0
51-39-410	Interest Income	$9,600	$7,461	$10,000	$8,000	($2,000)
51-39-600	Utility Setup Fees	$11,505	$12,750	$12,000	$12,000	$0
51-39-900	Other Income	$43	$5	$750	$750	$0
51-39-950	Contribution Income	$7,600	$0	$5,000	$5,000	$0
		$79,777	**$71,325**	**$78,750**	**$76,750**	**($2,000)**

GRAND TOTALS						
		$2,908,999	**$3,169,948**	**$3,072,979**	**$3,215,753**	**$142,774**

WATER, SEWER, & STORM DRAIN EXPENDITURES

WATER EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-73-110	Salary & Wages (FT)	$196,448	$185,613	$201,089	$201,780	$691
51-73-111	Overtime	$904	$445	$3,337	$3,281	($56)
51-73-120	Salary & Wages (PT)	$8,091	$9,274	$4,242	$4,242	$0
51-73-150	Employee Benefits	$107,872	$105,635	$128,045	$123,991	($4,054)
51-73-200	Water Supplies	$3,020	$398	$3,500	$3,500	$0
51-73-210	Dues & Subscriptions	$1,450	$1,550	$2,000	$2,000	$0
51-73-211	Education & Training	$2,727	$3,054	$6,000	$6,000	$0
51-73-240	Computer Expenses	$1,548	$1,681	$3,000	$3,000	$0
51-73-260	Office Equipment	$513	$0	$1,000	$1,000	$0
51-73-265	Tools & Equipment	$11,964	$4,240	$13,500	$13,500	$0
51-73-280	Utilities	$316,679	$317,810	$295,000	$320,000	$25,000
51-73-282	Blue Stakes	$568	$745	$1,000	$1,000	$0
51-73-290	Communications/Telephone	$2,319	$2,104	$2,000	$2,000	$0
51-73-310	Engineering Services	$0	$0	$1,000	$1,000	$0
51-73-330	Professional/Technical	$6,613	$22,119	$60,000	$48,850	($11,150)
51-73-360	Meter Installation & Maintenance	$34,845	$36,824	$25,000	$42,000	$17,000
51-73-470	Water Purchases - AF	$1,380	$0	$0	$0	$0
51-73-471	Water Purchases - PG	$17,723	$17,723	$18,000	$18,500	$500
51-73-472	Water Testing	$3,907	$2,125	$6,500	$6,500	$0
51-73-510	Insurance	$5,648	$10,082	$15,770	$15,770	$0
51-73-751	Water Construction Projects/Repair	$18,018	$32,059	$40,000	$45,000	$5,000
51-73-800	Supplementary Water	$109,396	$118,292	$132,000	$132,000	$0
51-73-801	PI Expenses	$16,561	$14,846	$20,200	$45,200	$25,000
51-73-900	Credit Card Fees	$14,447	$17,458	$18,000	$19,000	$1,000
51-73-950	Trustee Fees	$5,200	$4,900	$4,700	$6,600	$1,900
51-73-955	Bond Interest	$309,397	$285,185	$274,991	$193,347	($81,644)
51-73-960	Depreciation - Water	$406,224	$408,661	$412,000	$415,000	$3,000
51-73-965	Deferred Amortization Costs	$7,710	$1,382	$7,450	$47,527	$40,077
51-73-975	Bad Debt	$18,290	$4,215	$10,000	$10,000	$0
51-73-980	Resident Claims	$0	$5,863	$0	$0	$0
		$1,629,463	**$1,614,282**	**$1,709,324**	**$1,731,587**	**$22,263**

STORM DRAIN EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-72-110	Salary & Wages (FT)	$112,156	$115,758	$143,464	$144,220	$756
51-72-111	Overtime	$726	$286	$2,433	$2,398	($35)
51-72-120	Salary & Wages (PT)	$5,499	$5,923	$4,242	$4,242	$0
51-72-150	Employee Benefits	$67,782	$68,112	$90,998	$89,235	($1,763)
51-72-200	Storm Drain Supplies	$209	$303	$3,000	$3,000	$0
51-72-210	Dues & Subscriptions	$1,560	$1,860	$2,000	$2,000	$0
51-72-211	Education & Training	$163	$98	$750	$750	$0
51-72-240	Computer Expenses	$739	$905	$1,200	$1,200	$0
51-72-265	Tools & Equipment	$410	$1,051	$3,000	$3,000	$0
51-72-290	Communications/Telephone	$1,606	$1,415	$1,500	$1,500	$0
51-72-330	Professional/Technical	$2,140	$1,120	$1,550	$1,550	$0
51-72-470	Testing	$0	$0	$200	$200	$0
51-72-510	Insurance	$2,260	$4,040	$6,310	$6,310	$0
51-72-751	Storm Drain Maintenance	$15,009	$66,145	$184,500	$85,500	($99,000)
51-72-960	Depreciation - Storm Drain	$62,786	$62,786	$68,000	$68,000	$0
51-72-975	Bad Debt	$1,384	$614	$750	$750	$0
		$274,429	**$330,417**	**$513,897**	**$413,855**	**($100,042)**

SEWER EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-74-110	Salary & Wages (FT)	$140,940	$132,834	$143,464	$144,220	$756
51-74-111	Overtime	$761	$299	$2,433	$2,398	($35)
51-74-120	Salary & Wages (PT)	$6,109	$6,553	$4,242	$4,242	$0
51-74-150	Employee Benefits	$77,318	$74,916	$90,998	$89,235	($1,763)
51-74-200	Sewer Supplies	$527	$55	$1,000	$1,000	$0
51-74-211	Education & Training	$120	$0	$750	$1,050	$300

51-74-240	Computer Expenses	$849	$1,325	$1,800	$1,800	$0
51-74-265	Tools & Equipment	$246	$959	$1,000	$1,000	$0
51-74-280	Utilities	$270	$131	$500	$200	($300)
51-74-281	Postage	$460	$940	$1,500	$1,500	$0
51-74-282	Blue Stakes	$0	$0	$0	$0	$0
51-74-290	Communications/Telephone	$1,653	$1,542	$1,500	$1,500	$0
51-74-310	Engineering Services	$0	$0	$1,000	$1,000	$0
51-74-330	Professional/Technical	$1,674	$17,662	$3,300	$2,500	($800)
51-74-470	TSSD Billiing	$483,998	$468,056	$551,000	$600,000	$49,000
51-74-472	Sewer Television Expenses	$0	$0	$2,000	$2,000	$0
51-74-473	Sewer Fee - AF	$1,439	$0	$1,000	$1,000	$0
51-74-510	Insurance	$3,403	$6,082	$9,500	$9,500	$0
51-74-751	Sewer Maintenance	$16,244	$1,385	$3,000	$3,000	$0
51-74-752	Sewer Construction Projects	$398	$0	$1,000	$1,000	$0
51-74-960	Depreciation - Sewer	$136,509	$136,509	$145,000	$145,000	$0
51-74-975	Bad Debt	$5,603	$2,471	$3,000	$3,000	$0
		$878,521	**$851,722**	**$968,987**	**$1,016,145**	**$47,158**

NON-OPERATING EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-75-815	Transfer to General Fund	$0	$8,280	$0	$8,500	$8,500
51-75-820	Transfer to Capital Projects	$75,850	$89,732	$78,856	$76,532	($2,324)
51-75-910	Transfer to Golf Fund	$0	$30,521	$0	$31,000	$31,000
51-75-911	Transfer to Motor Pool Fund	$43,000	$37,045	$68,376	$65,782	($2,594)
		$118,850	**$157,298**	**$147,232**	**$181,814**	**$34,582**
GRAND TOTALS		**$2,901,263**	**$2,953,719**	**$3,339,440**	**$3,343,401**	**$3,961**
NET TOTALS		**$7,736**	**$216,228**	**$266,460**	**$127,648**	**$138,812**

Water, Sewer, & Storm Drain Fund Cash Flow Analysis

TOTAL BUDGETED LOSS	**($127,648)**	
Less Debt Service		
2006 PI Bond Principal	($200,000)	Partially refunde
2007 Well Bond Principal	($97,000)	
2009 PI2 Bond Principal	($57,000)	Includes $22,000
2014 PI Bond Principal	($40,000)	
Less Capital Projects		
Water Stock	($5,000)	
Maintenance Shed site work	($100,000)	
Plus Non-Cash Items		
Depreciation - Storm Drain	$68,000	
Depreciation - Water	$415,000	
Depreciation - Sewer	$145,000	
Amortization - Bond Costs	$47,527	
Accrued Interest Adjustment	($3,550)	
TOTAL CASH INFLOW	**$45,329**	

NET POSITION	FY 2016 BUDGET
Beginning Unrestricted Net Position	$1,585,982
Change of Unrestricted Position	$45,329
Remaining Unrestricted Net Position	**$1,631,311**

GOLF FUND REVENUES

GOLF REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
20-30-100	Green Fees	$536,530	$533,478	$545,000	$555,000	$10,000
20-30-300	Practice Range	$23,178	$24,920	$20,000	$23,000	$3,000
20-30-400	Pro Shop Revenue	$60,554	$58,466	$50,000	$52,200	$2,200
20-30-500	Snack Shack & Concessions	$10,269	$8,461	$7,500	$0	($7,500)
20-30-600	Season Passes	$61,153	$78,114	$39,000	$39,000	$0
20-30-800	Other Income	$6,901	$4,367	$0	$0	$0
20-35-300	Transfer from Other Funds	$2,209,358	$206,237	$110,363	$160,000	$49,637
GRAND TOTAL		**$2,907,943**	**$914,045**	**$771,863**	**$829,200**	**$57,337**

GOLF EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
20-43-110	Salary & Wages (FT)	$169,166	$170,797	$176,550	$181,902	$5,352
20-43-111	Overtime	$1,231	$73	$92	$94	$3
20-43-120	Salary & Wages (PT)**	$117,615	$111,402	$124,940	$126,940	$2,000
20-43-150	Employee Benefits	$111,889	$123,659	$130,282	$134,844	$4,562
20-43-290	Communications/Telephone	$900	$3,624	$2,600	$2,600	$0
20-50-100	Supplies	$8,766	$6,697	$10,000	$7,500	($2,500)
20-50-150	Noncapitalized Furniture & Equipment	$2,739	$0	$0	$0	$0
20-50-200	Utilities	$21,145	$57,115	$23,000	$54,000	$31,000
20-50-330	Professional/Technical	$0	$0	$2,500	$1,300	($1,200)
20-50-400	Miscellaneous Expenses	$1,203	$0	$0	$0	$0
20-50-500	Snack Shack & Concessions	$2,903	$5,974	$5,000	$0	($5,000)
20-50-600	Credit Card Expenses	$13,546	$14,303	$16,000	$16,000	$0
20-50-700	Pro Shop	$49,471	$48,995	$42,000	$44,000	$2,000
20-50-800	Building Maintenance	$1,766	$2,921	$2,500	$500	($2,000)
20-60-100	Repairs & Maintenance - Course	$55,374	$57,397	$40,000	$42,000	$2,000
20-60-200	Fertilizer & Chemicals	$30,899	$28,666	$30,000	$30,000	$0
20-60-300	Water & Pumping Costs	$15,116	$14,687	$17,000	$17,000	$0
20-60-500	Petroleum & Oil	$14,343	$10,844	$11,000	$11,000	$0
20-60-600	Equipment Repair & Replacement	$21,803	$20,729	$26,000	$26,000	$0
20-60-700	Equipment Rental	$2,878	$560	$1,000	$1,000	$0
20-60-750	Insurance	$887	$1,588	$1,500	$1,500	$0
20-60-900	Cart Repair & Replacement	$11,196	$5,103	$7,000	$8,000	$1,000
20-70-100	Dues & Subscriptions	$2,623	$1,249	$2,000	$2,000	$0
20-70-200	Printing	$16	$0	$0	$0	$0
20-70-300	Education & Training	$743	$881	$1,000	$2,000	$1,000
20-70-335	Branding	$7,668	$3,000	$0	$0	$0
20-70-400	Licenses & Fees	$1,000	$0	$500	$500	$0
20-70-500	Computers/Phones	$6,770	$4,249	$5,000	$5,000	$0
20-70-600	Advertising	$50,668	$33,449	$16,500	$18,000	$1,500
20-80-200	Clubhouse Lease Payment	$0	$0	$0	$0	$0
20-80-250	Golf Cart Rental	$24,800	$76,694	$74,400	$79,000	$4,600
20-80-300	Cart Lease Payment - Interest	$2,742	$0	$0	$0	$0
20-80-400	Maintenance Equipment Lease - Interes	$0	$0	$0	$0	$0
20-80-505	Interest Expense	$0	$103	$500	$500	$0
20-80-911	Transfer to Motor Pool Fund	$3,000	$3,000	$3,000	$16,020	$13,020
20-95-202	Capital Outlay	$0	$47,885	$0	$0	$0
GRAND TOTAL		**$754,865**	**$855,643**	**$771,863**	**$829,200**	**$57,337**
NET TOTAL		**$2,153,077**	**$58,402**	**$0**	**$0**	**$0**

FUND BALANCE	FY 2016 BUDGET
Beginning Fund Bal	$30,000
Change in Restricted/Nonspendable Fund Bal	$0
Change of Unrestricted Fund Balance	$0
Remaining Fund Balance	$30,000

GOLF DEBT SERVICE FUND

DEBT SERVICE REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
30-31-101	2005 GO Bond - Property Tax	$392,276	$143,058	$92,850	$137,850	$45,000
30-31-102	2012 GO Bond - Property Tax	$0	$187,519	$185,170	$189,170	$4,000
30-31-103	Motor Vehicle Tax	$0	$37,525	$26,500	$26,500	$0
30-31-104	Delinquent Tax	$0	$12,774	$7,500	$7,500	$0
30-31-105	Penalty & Interest	$0	$473	$250	$250	$0
30-36-100	Interest Income	$0	$171	$0	$0	$0
GRAND TOTAL		**$392,276**	**$381,520**	**$312,270**	**$361,270**	**$49,000**

DEBT SERVICE EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
30-98-101	2005 GO Bond Principal	$150,000	$155,000	$160,000	$165,000	$5,000
30-98-102	2012 GO Bond Principal	$65,000	$50,000	$50,000	$55,000	$5,000
30-98-201	2005 GO Bond Interest	$129,660	$19,200	$13,000	$6,600	($6,400)
30-98-202	2012 GO Bond Interest	$15,616	$135,820	$134,820	$133,820	($1,000)
30-98-795	Trustee Fees	$800	$800	$850	$850	$0
GRAND TOTAL		**$361,076**	**$360,820**	**$358,670**	**$361,270**	**$2,600**
NET TOTAL		**$31,200**	**$20,700**	**$46,400**	**$0**	**$46,400**

FUND BALANCE	FY 2015 BUDGET	FY 2016 BUDGET
Beginning Fund Bal	$46,400	$0
Change in Restricted/Nonspendable Fund Bal	$46,400	$0
Change of Unrestricted Fund Balance	$0	$0
Remaining Fund Balance	**$0**	**$0**

CAPITAL PROJECTS FUND REVENUES

		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-30-100	Impact Fees - Park Development	$19,052	$49,224	$11,280	$11,280	$0
40-30-110	Impact Fees - Park Land	$82,772	$150,504	$0	$0	$0
40-30-120	Impact Fees - Recreation	$6,560	$0	$0	$0	$0
40-30-130	Impact Fees - Public Safety	$8,912	$20,239	$5,320	$5,320	$0
40-30-140	Impact Fees - Streets	$21,024	$47,176	$15,623	$15,623	$0
40-30-145	Commercial Street Improvement Fee	$0	$0	$21,500	$21,500	$0
40-30-600	Interest Income	$18,671	$9,048	$15,000	$15,000	$0
40-30-700	Grant Income	$0	$11,536	$5,000	$5,000	$0
40-30-801	Transfers in from General Fund	$170,850	$261,232	$125,857	$110,532	($15,325)
40-30-802	Transfers in from W&S Fund	$75,850	$89,732	$78,856	$76,532	($2,324)
		$403,691	**$638,690**	**$278,436**	**$260,787**	**($17,649)**

CAPITAL PROJECTS FUND EXPENDITURES

STREET PROJECTS		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-78-731	Sidewalk Projects	$20,364	$0	$0	$15,000	$15,000
40-78-732	Harvey Traffic Mitigation	$0	$0	$300,000	$50,000	($250,000)
40-78-733	Sign Projects	$0	$0	$15,000	$0	($15,000)
40-78-779	Street Lights	$1,400	$0	$0	$0	$0
40-78-781	Harvey Blvd Widening	$0	$0	$500,000	$500,000	$0
40-78-783	GIS - Streets	$4,490	$0	$0	$0	$0
		$26,254	**$0**	**$815,000**	**$565,000**	**($250,000)**

PARK PROJECTS		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-80-802	Deerfield Park - Land Purchase	$0	$0	$972,000	$972,000	$0
40-80-803	Deerfield Park - Development	$0	$0	$1,500,000	$1,500,000	$0
40-80-816	Mesquite Soccer Park Restroom/Storage	$2,500	$76,856	$0	$0	$0
40-80-817	Bayhill Trailhead Park	$0	$0	$50,000	$235,000	$185,000
		$2,500	**$76,856**	**$2,522,000**	**$2,707,000**	**$185,000**

MISCELLANEOUS PROJECTS		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-95-102	Miscellaneous	$0	$714	$0	$0	$0
40-95-103	Cottonwood Electric, Gas, Excavation	$0	$18,782	$0	$0	
40-95-115	Avanyu Projects	$0	$80,000	$0	$0	$0
40-95-125	Trench Box	$0	$11,904	$0	$0	$0
40-95-135	Golf Maint. Equipment Facility & Site	$0	$0	$200,000	$200,000	$0
40-95-150	Impact Fee Analysis	$0	$23,987	$0	$0	$0
40-95-200	Community Recreation Center - Phase II	$218,706	$167,210	$0	$0	$0
40-95-202	Community Rec Pergola	$0	$17,200	$0	$0	$0
40-77-720	Public Works Building Basement	$2,158	$0	$0	$0	$0
		$220,864	**$319,798**	**$200,000**	**$200,000**	**$0**

DEBT SERVICE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-98-105	Interest Expense	$86,663	$83,963	$81,063	$78,063	($3,000)
40-98-200	2006 Excise Revenue Bond - PWB	$65,000	$70,000	$75,000	$75,000	$0
40-98-795	Trustee Fees	$1,580	$1,500	$1,650	$1,650	$0
		$153,243	**$155,463**	**$157,713**	**$154,713**	**($3,000)**

OTHER USES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-97-100	Transfer to the Golf Fund	$0	$30,000	$0	$0	$0
40-96-115	Transfer to the Community Recreation Fund	$2,069,358	$0	$0	$0	$0
		$2,069,358	**$30,000**	**$0**	**$0**	**$0**

GRAND TOTALS	**$ 2,472,218**	**$ 582,116**	**$ 3,694,713**	**$ 3,626,713**	**$ (68,000)**
NET TOTALS	**$2,068,527**	**$56,574**	**$3,416,277**	**$3,365,926**	**$50,351**

FUND BALANCE	FY 2015 BUDGET	FY 2016 BUDGET
Beginning Fund Bal	$1,855,152	$1,855,152
Change in Restricted/Nonspendable Fund Bal	$1,655,152	$1,655,152
Change of Unrestricted Fund Balance	$200,000	$200,000
Remaining Fund Balance	**$0**	**$0**

MOTOR POOL REVENUES

		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
60-30-100	Contribution from General Fund	$104,000	$88,105	$82,198	$80,682	($1,516)
60-30-200	Contribution from Water & Sewer Fund	$43,000	$37,045	$68,376	$65,782	($2,594)
60-30-300	Contribution from Golf Fund	$3,000	$3,000	$3,000	$16,020	$13,020
60-70-205	Gain on Sale of Assets	$45,647	$31,429	$18,195	$16,342	($1,853)
		$195,647	**$159,579**	**$171,769**	**$178,826**	**$7,057**

MOTOR POOL EXPENDITURES

VEHICLE EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
60-40-100	Gas & Oil - Admin	$8,051	$7,407	$8,000	$8,100	$100
60-40-200	Vehicle Maintenance - Admin	$2,552	$1,048	$1,000	$1,300	$300
60-40-300	Insurance - Admin	$806	$1,359	$1,500	$1,600	$100
60-40-400	Gas & Oil - Bldg/Zoning	$656	$739	$1,500	$1,250	($250)
60-40-500	Vehicle Maintenance - Bldg/Zoning	$104	$73	$500	$500	$0
60-40-600	Insurance - Bldg/Zoning	$269	$453	$900	$900	$0
60-40-700	Gas & Oil - PW	$21,481	$20,557	$32,000	$30,000	($2,000)
60-40-800	Vehicle Maintenance - PW	$6,682	$12,594	$12,000	$13,000	$1,000
60-40-900	Insurance - PW	$4,031	$6,793	$6,750	$7,750	$1,000
60-40-930	Gas & Oil - Golf	$1,787	$1,242	$1,750	$1,500	($250)
60-40-940	Vehicle Maintenance - Golf	$1,835	$152	$750	$1,000	$250
60-40-950	Insurance - Golf	$269	$453	$500	$500	$0
60-40-905	Contingency	$0	$0	$0	$0	$0
		$48,522	**$52,868**	**$67,150**	**$67,400**	**$250**

EQUIPMENT EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
60-60-100	Capital Outlay	$0	$0	$8,000	$0	$8,000
60-60-400	Rent Expense	$17,219	$15,167	$22,000	$22,000	$0
60-70-200	Depreciation	$79,777	$74,242	$74,618	$89,426	$14,807
		$96,997	**$89,409**	**$104,618**	**$111,426**	**$6,807**

GRAND TOTAL		**$145,518**	**$142,277**	**$171,768**	**$178,826**	**$7,057**
NET TOTALS		**$50,128**	**$17,302**	**$0**	**$0**	**$0**

NET POSITION	FY 2015 BUDGET	FY 2016 BUDGET
Beginning Unrestricted Net Position	$134,235	$189,610
Change of Unrestricted Position	$50,000	
Remaining Unrestricted Net Position	$184,235	**$189,610**

CAPITAL OUTLAY

2016 GMC Sierra K2500 SLT Crew
2016 Toyota Camry
2016 Ford F150

ECONOMIC SNAPSHOT

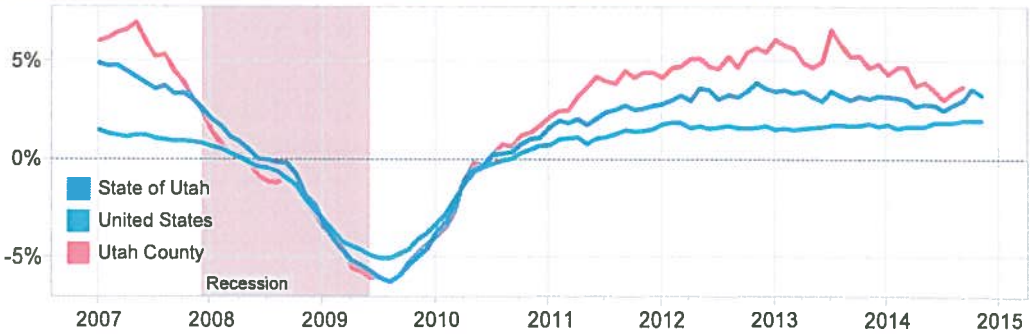
Utah County

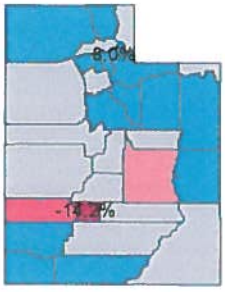
Updated 1/27/2014
Utah Department of Workforce Services

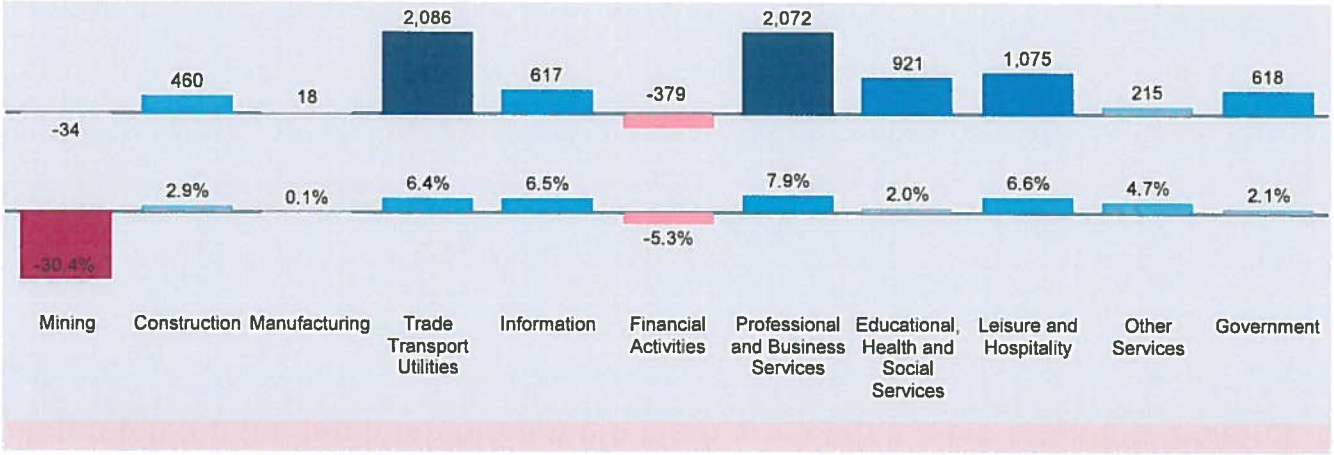
Year-to-Year Change in Nonfarm Jobs

SEPTEMBER 2014* ↑ 7,658

State of Utah	United States	Utah County
3.0%	2.0%	3.7%



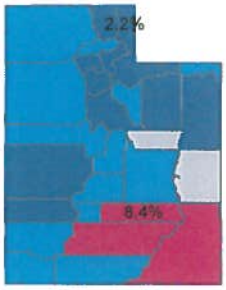


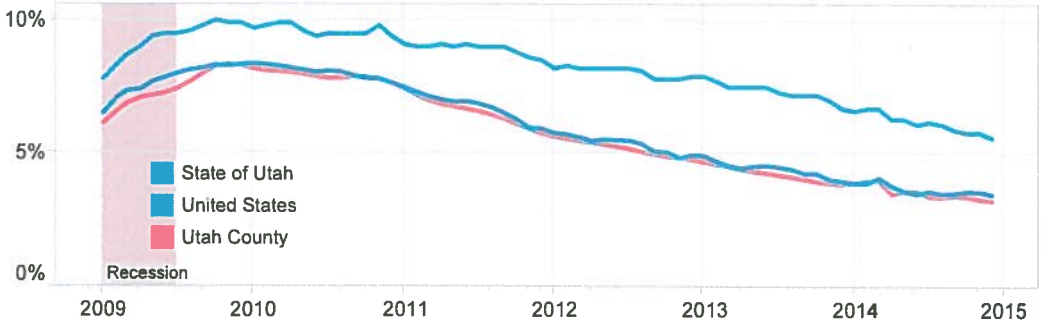


Seasonally Adjusted Unemployment Rate

DECEMBER 2014*

State of Utah	United States	Utah County
3.5%	5.6%	3.3%





*Preliminary
Source: U.S. Bureau of Labor Statistics; Utah Deparment of Workforce Services.

Jim Robson, 801-526-9626, jrobson@utah.gov

ECONOMIC SNAPSHOT

Utah Department of Workforce Services

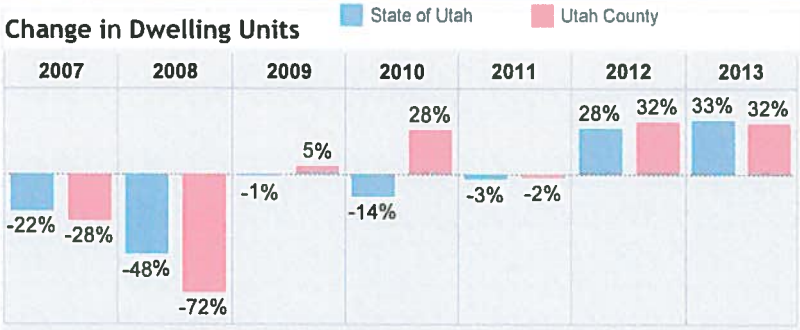
Construction Permitting ANNUAL 2013

Dwelling Unit Permits

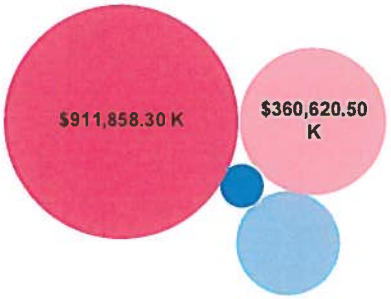
2009	2010	2011	2012	2013
1,484	1,893	1,865	2,464	3,240

- New Residential
- New Nonresidential
- Residential Additions Alterations Repair
- Nonresidential Additions Alterations Repair

Change in Dwelling Units



Annual Values

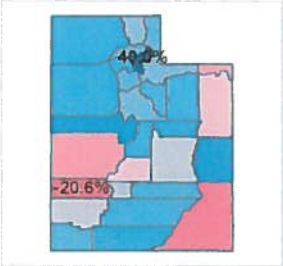


Change In Total Construction Values

Year-to-Year Change In Gross Taxable Sales THIRD QUARTER 2014

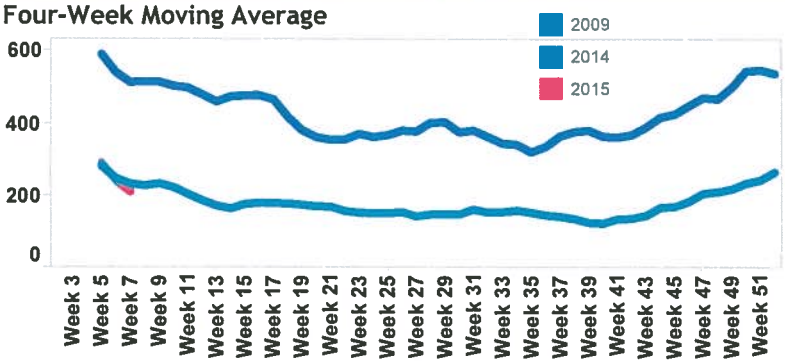
State of Utah **$ 5.9%**

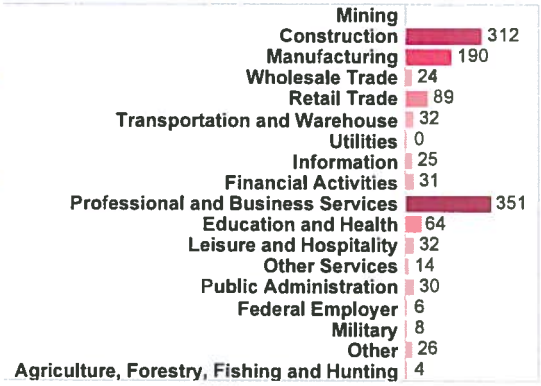
Utah County **$ 5.4%**



Initial Claims for Unemployment Insurance YTD January 24, 2015

Four-Week Moving Average





Source: Utah Dept. of Workforce Services, Utah Bureau of Economic and Business Research, Utah State Tax Commission.

Breakdown of Community Services, Parks, Golf 2014 Actuals
6/30/2014

	Community Services			
10-35-100	Family Festival Donations & Ticket Sales	$	28,343.40	
10-65-600	Family Festival Expenditures	$	(35,734.04)	
		$	(7,390.64)	subsidy plus Recreation Department's time
10-35-105	Youth City Council Fundraisers	$	824.76	
10-65-605	Youth City Council Expenditures	$	(2,785.41)	
		$	(1,960.65)	subsidy plus Recreation Department's time
10-65-500	Library Reimbursements	$	(7,470.00)	subsidy
10-65-601	Other Events--Cultural Events, Concerts	$	(2,916.94)	budgeted subsidy plus Recreation Department's time
		$	(20,562.99)	Net subsidy of Community Services
	Recreation			
10-35-110	Recreation Program Revenues	$	101,474.93	Actual
10-65-110	Manager compensation	$	(23,461.95)	40% allocation
10-65-120	Recreation Coordinators, Referees compensation	$	(36,808.69)	50% allocation
10-65-150	Benefits	$	(18,349.40)	50% allocation
10-65-200	Materials & Supplies	$	(149.75)	1% allocation
10-65-210	Dues & Subscriptions	$	(100.00)	
10-65-211	Education & Training	$	(141.83)	75% allocation
10-65-290	Communications/Telephone	$	(221.21)	25% allocation
10-65-400	Recreation Program Supplies	$	(44,617.82)	
10-65-401	Recreaton Program Equipment	$	(4,599.13)	
		$	(26,974.84)	Net subsidy of Community Services
	Fitness			
10-35-111	Fitness Classes Revenues	$	22,769.36	
10-65-300	Fitness Classes Events	$	(22,604.36)	
		$	165.00	Net contribution
	Events			
10-35-112	Event Center Rentals	$	169,135.50	Budget
10-35-120	Event Center Concessions	$	12,246.98	
10-65-110	Manager compensation	$	(23,461.95)	Other allocations to Recreation, & Golf
10-65-120	Event Staff Coordinators & Support staff	$	(36,808.69)	50% budget lines with Events
10-65-150	Benefits	$	(18,349.40)	50% budget lines with Events
10-65-200	Materials & Supplies	$	(14,825.44)	99% allocation
10-65-211	Education & Training	$	(47.28)	25% allocation
10-65-250	Utilities	$	(22,004.59)	
10-65-290	Communications/Telephone	$	(663.64)	75% allocation
10-65-550	Credit Card Fees	$	(2,333.69)	
10-65-610	Advertising	$	(7,075.00)	
10-65-615	Insurance	$	(1,207.98)	
10-65-620	Building Maintenance	$	(16,507.09)	
		$	38,097.74	Contribution to General Fund
		$	(9,275.09)	Community Services, Recreation & Events' Total Subsidy
	Parks			
10-35-130	Park Reservations	$	4,390.00	
10-64-240	Park Maintenance	$	(140,633.88)	
10-64-245	Parks, Trails, & Beautification Committee	$	(2,587.68)	
		$	(138,831.56)	Net subsidy Parks
	Golf Operations			
20-30-XXX	Golf Revenue	$	707,807.39	
20-35-300	Golf Subsidy and Driving Range Improvements	$	206,237.40	
	Golf Expenditures	$	(855,643.23)	
		$	58,401.56	Excess revenues after subsidy to Golf Operations
	Golf Debt Service			
	Debt Service	$	(360,820.00)	
	Property Tax Debt Levy	$	330,577.12	Debt subsidy to Golf Bonded Debt
	Motor Vehicle Fee, Delinquent tax, Interest	$	50,942.98	
	Fund Balance Used			
		$	20,700.10	Revenues in excess of expenditures

Breakdown of Community Services, Parks, Golf 2015 Budget		7/1/2014	1/6/2015	1/31/2015	
Updated 1/28/2015		Original Budget	Adjusted Budget	Actual	Actual as % of Adj. Budget
	Community Services				
10-35-100	Family Festival Ticket, Vendor Sales	$ 15,000.00	$ 15,000.00	$ 100.00	1%
10-35-100	Donations	$ -	$ -	$ -	
10-65-600	Family Festival Expenditures	$ (39,500.00)	$ (39,500.00)	$ (114.19)	0%
		$ (24,500.00)	$ (24,500.00)	$ (14.19)	0%
10-35-105	Youth City Council Fundraisers	$ -	$ -	$ 456.36	
10-65-605	Youth City Council Expenditures	$ (2,500.00)	$ (2,500.00)	$ (1,301.55)	52%
		$ (2,500.00)	$ (2,500.00)	$ (845.19)	34%
10-65-500	Library Reimbursements	$ (15,914.00)	$ (15,914.00)	$ (6,120.00)	38%
10-65-601	Other Events--Cultural Events, Concerts	$ (5,100.00)	$ (5,450.00)	$ (5,450.00)	100%
		$ (48,014.00)	$ (48,364.00)	$ (12,885.74)	27%
	Recreation				
10-35-110	Recreation Program Revenues	$ 90,000.00	$ 90,000.00	$ 87,004.32	97%
10-65-110	Manager compensation	$ (25,714.00)	$ (25,714.00)	$ (14,772.85)	57%
10-65-120	Recreation Coordinators, Referees compensation	$ (38,067.00)	$ (38,067.00)	$ (24,339.82)	64%
10-65-150	Benefits	$ (18,055.50)	$ (18,055.50)	$ (9,768.97)	54%
10-65-200	Materials & Supplies	$ (105.00)	$ (105.00)	$ (114.50)	109%
10-65-210	Dues & Subscriptions	$ (250.00)	$ (250.00)	$ -	0%
10-65-211	Education & Training	$ (1,500.00)	$ (1,500.00)	$ (165.27)	11%
10-65-290	Communications/Telephone	$ (1,000.00)	$ (1,000.00)	$ (471.41)	47%
10-65-400	Recreation Program Supplies	$ (48,000.00)	$ (48,000.00)	$ (23,498.33)	49%
10-65-401	Recreaton Program Equipment	$ (3,000.00)	$ (3,000.00)	$ (95.90)	3%
		$ (45,691.50)	$ (45,691.50)	$ 13,777.28	-30%
	Fitness				
10-35-111	Fitness Classes Revenues	$ 25,000.00	$ 25,000.00	$ 7,514.90	30%
10-65-300	Fitness Classes Events	$ (25,000.00)	$ (25,000.00)	$ (5,104.91)	20%
		$ -	$ -	$ 2,409.99	
	Events				
10-35-112	Event Center Rentals	$ 140,000.00	$ 166,100.00	$ 134,788.20	81%
10-35-120	Event Center Concessions	$ 14,400.00	$ 14,400.00	$ 8,150.00	57%
10-65-110	Manager compensation	$ (25,714.00)	$ (25,714.00)	$ (14,772.85)	57%
10-65-120	Event Staff Coordinators & Support staff	$ (38,067.00)	$ (38,067.00)	$ (24,339.82)	64%
10-65-150	Benefits	$ (18,055.50)	$ (25,555.50)	$ (9,768.97)	38%
10-65-200	Materials & Supplies	$ (10,395.00)	$ (24,395.00)	$ (10,039.76)	41%
10-65-210	Dues & Subscriptions	$ -	$ -	$ (425.00)	
10-65-211	Education & Training	$ (500.00)	$ (500.00)	$ -	0%
10-65-250	Utilities	$ (24,500.00)	$ (10,589.17)	$ (10,589.17)	100%
10-65-290	Communications/Telephone	$ (3,000.00)	$ (3,000.00)	$ (714.22)	24%
10-65-550	Credit Card Fees	$ (4,500.00)	$ (4,500.00)	$ (1,645.02)	37%
10-65-610	Advertising	$ (6,500.00)	$ (3,500.00)	$ -	0%
10-65-615	Insurance	$ (1,400.00)	$ (1,400.00)	$ (1,183.76)	85%
10-65-620	Building Maintenance	$ (17,200.00)	$ (17,200.00)	$ (8,491.92)	49%
		$ 4,568.50	$ 26,079.33	$ 60,967.72	234%
		$ (89,137.00)	$ (67,976.17)	$ 64,269.25	-95%
	Parks				
10-35-130	Park Reservations	$ 1,600.00	$ 1,600.00	$ 2,040.00	128%
10-64-240	Park Maintenance	$ (154,500.00)	$ (162,500.00)	$ (76,265.57)	47%
10-64-245	Parks, Trails, & Beautification Committee	$ (4,200.00)	$ (4,200.00)	$ (2,589.20)	62%
10-64-250	Utilities	$ -	$ (8,500.00)	$ (6,375.00)	75%
		$ (157,100.00)	$ (173,600.00)	$ (83,189.77)	48%
	Golf Operations				
20-30-XXX	Golf Revenue	$ 661,500.00	$ 670,700.00	$ 388,416.42	58%
20-35-300	Golf Subsidy & Utility Transfer	$ 110,363.00	$ 147,863.00	$ 87,628.44	59%
	Golf Expenditures	$ (771,863.00)	$ (818,563.00)	$ (417,429.79)	51%
		$ -	$ -	$ 58,615.07	
	Golf Debt Service				
	Debt Service	$ (358,670.00)	$ (358,670.00)	$ (358,670.00)	100%
	Property Tax Debt Levy	$ 278,020.00	$ 278,020.00	$ 271,800.05	98%
	Motor Vehicle Fee, Delinquent tax, Interest	$ 34,250.00	$ 34,250.00	$ 25,585.98	75%
	Fund Balance	$ 46,400.00	$ 46,400.00	$ 52,250.10	113%
		$ -	$ -	$ (9,033.87)	

Utility Rate Comparison

2014-2015 rates	Cedar Hills	Highland	Alpine	Pleasant Grove	Draper Zone 2	Saratoga Springs	American Fork	Lehi	Eagle Mountain	Herriman
Water	$ 18.72	$ 13.80	$ 13.00	$ 19.24	$ 66.13	$ 30.60	$ 25.41	$ 18.97	$ 34.67	$ 30.50
CUP	$ 4.95	$ -		$ -	$ -	$ -	$ 6.50	$ -	$ -	
Sewer	$ 40.94	$ 37.88	$ 35.20	$ 42.46	$ 32.00	$ 44.50	$ 46.75	$ 41.00	$ 43.00	$ 32.00
Garbage	$ 10.92	$ 9.35	$ 11.50	$ 11.14	$ 15.00	$ 11.69	$ 10.00	$ 10.50	$ 10.00	$ 14.75
Recycling	$ 4.79	$ 4.45	$ 4.75	$ -	$ -	$ -	$ 5.40	$ -	$ 4.00	$ -
Storm Drain	$ 8.71	$ 5.73	$ 5.00	$ 13.09	$ 6.00	$ 4.45	$ 6.00	$ 3.00	$ 4.00	
PI Usage	$ 12.98	$ 4.46	$ 12.11	$ 29.83	$ -	$ 26.18	$ 26.46	$ 10.47	$ -	
PI Base Rate	$ 15.95	$ 12.42		$ -	$ -	$ -	$ 19.41	$ 2.14	$ -	$ 10.50
Paramedic Fee	$ 5.95	$ -	$ 1.00	$ -	$ -	$ -	$ -	$ -	$ -	
Open Space (Park) Fee	$ -	$ 20.00		$ -	$ -	$ -	$ -	$ -		$ 5.00
Street Lighting	$ -	$ -		$ -	$ -	$ 2.83	$ -	$ -		
						$ -				
TOTAL	$ 123.91	$ 108.09	$ 82.56	$ 115.76	$ 119.13	$ 120.25	$ 145.93	$ 86.08	$ 95.67	$ 92.75

2015-2016 rates	Bowen & Collins Proposed Rates	Prelim. Budget Proposed Rates
Water	$ 19.93	$ 19.93
CUP	$ 4.95	$ 4.95
Sewer	$ 45.98	$ 43.42
Garbage	$ 10.92	$ 10.92
Recycling	$ 4.79	$ 4.79
Storm Drain	$ 8.71	$ 8.71
PI Usage	$ 12.98	$ 12.98
PI Base Rate	$ 15.95	$ 15.95
Paramedic Fee	$ 5.95	$ 5.95
Open Space (Park) Fee	$ -	$ -
Street Lighting	$ -	$ -
TOTAL	$ 130.16	$ 127.60

Draper charges water zone 1 $38.83, zone 2 $39.95, zone 3 $48.91 for 8,000 gallons including the base rate of $20.25.

Draper residents using an additional 31,000 gallons in summer months pay an extra $37.40 in zone 1, $78.54 in zone 2, and $104.30 in zone 3

Draper and Herriman residents are charged $25 a month by South Valley Sewer District, plus property taxes estimated at $7 per month.

Based on 8,000 gallons per month of cullinary water use. Draper &Eagle Mountain estimate includes an extra 31,000 gallons of water used for 4 months.

Lehi has a green waste option for $6.50 per month, Herriman has a green waste option for $9.50 per month or $114 annually, with $60 start up fee.

Future Projects included in the Bowen, Collins & Associates 2012 study

WATER				
2015	Manilla Water Upgrades (estimate)	$	300,000	Completed
2017	Migratory Meter Reading System	$	100,000	In process
2019	Irrigation Pump Pond 12	$	100,000	Projections
2019	Irrigation Pump Pond 10	$	200,000	Projections
2020	Harvey Well Chlorination Station	$	80,000	Projections
2020	Cottonwood Well Chlorination Station	$	60,000	Projections
		$	840,000	
SEWER				
2014	Canyon Road Sewer Improvements	$	400,000	This spring or delayed five years
2016	4000 West Sewer Improvements	$	250,000	Delayed two years
2018	4600 West Sewer Upgrade	$	400,000	Capacity issues depending on growth
2020	Cedar Hills Drive Sewer Upgrade	$	400,000	Capacity issues depending on growth
2021	Sewer Outfall Line Extension	$	500,000	Capacity issues depending on growth
		$	1,950,000	
STORM DRAIN				
2016	Old Towne Storm Drain Retention Project	$	400,000	Delayed two years
		$	400,000	

CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	David Bunker, City Manager
DATE:	3/3/2015

City Council
Agenda Item

SUBJECT:	Board and Committee Alternate Assignments
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	David Bunker, City Manager

BACKGROUND AND FINDINGS:

City officials and staff that are assigned to various boards and committees will also be assigned a designated alternate in the event the assignment cannot be met. It will be the duty of the city official or staff member to contact the designated alternate if a meeting cannot be attended by the assigned member. The list of assignments and alternates shall be included.

PREVIOUS LEGISLATIVE ACTION:

N/A

FISCAL IMPACT:

N/A

SUPPORTING DOCUMENTS:

List of assignments with alternate designations.

RECOMMENDATION:

Staff recommends the City Council review the assignments with the recommended alternates.

MOTION:

This item is a discussion item only. No motion is necessary.

Board/Committee	Appointment	Alternate
UTOPIA	Mayor Gygi	Chandler Goodwin
Mountainland Association of Governments (MAG)	Mayor Gygi	N/A
Council Council of Governments (CCOG)	Mayor Gygi	N/A
Utah League of Cities & Towns (ULCT)	Mayor Gygi	N/A
Finance Committee	Mayor Gygi	N/A
	Rob Crawley	N/A
	Jenney Rees	N/A
Golf Finance Advisory Committee	Mayor Gygi	N/A
Water Conservation Citizens Advisory Committee	Mayor Gygi	Daniel Zappala
Lone Peak Public Safety District	Mayor Gygi	Mike Geddes
	Daniel Zappala	Mike Geddes
North Pointe Solid Waste	Trent Augustus	Rob Crawley
Economic Development	Trent Augustus	N/A
General Plan Committee	Trent Augustus	Rob Crawley
Emergency Preparedness	Rob Crawley	Daniel Zappala
Utah Valley Dispatch	Mike Geddes	Daniel Zappala
Beautification, Recreation, Parks & Trails	Mike Geddes	Rob Crawley
Planning Commission	Jenney Rees	Mike Geddes
Family Festival	Jenney Rees	Mike Geddes
	Greg Gordon	
Cultural Arts & Events	Jenney Rees	Mayor Gygi
North Utah Valley Animal Shelter	Chandler Goodwin	David Bunker
Timpanogos Special Service District	David Bunker	Chandler Goodwin