

Memo

To: Mayor and City Council
From: Mark K. Anderson
Date: 05/18/2015
Re: City Council Agenda Items for May 21, 2015

WORK MEETING

Item 1 – Discuss 2015-2016 Operating Budget: The budget items I want to address with the Council are as follows:

Splash Pad: Mark Rounds will be presenting information on the estimated costs of the additional improvements that would accompany the splash pad that are not yet included in the budget. Enclosed is a map of the proposed location of the splash pad, estimated costs for a restroom and a 5' or 15' sidewalk and sample layouts of splash pads that are two to three times larger than our current budget would fund. You will note that the gallons per minute (gpm) used by the various layouts range from 168 to 477 gpm. A splash pad that uses 100 gpm will use 6,000 gallons per hour or 42,000 gallons per day if the splash pad were 100% active for seven hours.

Mark has explored options for the wastewater and the only viable option is to run it into the sewer system unless the City were to pay the cost of a recirculating system (\$65,000+) and the associated maintenance costs. If the City were to pay for the services at current City rates, the annual costs for 40,000 gallons per day would be as follows: Sewer, \$3,920, Water \$7,000 and electric costs are unknown. Lastly, Mark Rounds has provided a drawing of a small restroom.

Social Hall Roof: At the current time, the budget does not include the funding of the Social Hall roof replacement. Councilman Bradshaw indicated that Mike Johnston has indicated a willingness to look at the budget for this project, but I do not know when this estimate will be available. Our last estimate had the project at around \$500,000 to remove and replace the existing roof structure. I would recommend that we visit with CLG and TVT representatives to see what grant opportunities may exist before the City agrees to fund this entire project.

Southern Bypass Right-of-Way: At this time, we are waiting for the results of the micro traffic simulation to determine what right-of-way the City needs to protect in this area. Based on the motion of the Council, staff anticipates at a minimum that we will need to buy the western 30' of the parcel Burton Lumber is negotiating with Three Strings Holdings. For this parcel, the City will need to acquire 11,438.1 sq. feet (381.27' X 30'). The estimated value for this parcel plus appraisal fee is about \$60,000. This does not include land needed to support the T alignment if the traffic study recommends that option. Bart Mumford indicates that the right-of-way could be purchased with road impact fee funds.

Northwest Sewer Line – Pressurized Irrigation Line: Enclosed is a memo from Bart Mumford that addresses the budget problem we are having with the northwest sewer line project (see Sewer Projects) and the cost of installing pressurized irrigation at the same time. At the end of this fiscal year, the City should have about \$1,200,000 in sewer impact fees that could go toward this project. With a revised estimated cost of \$1,800,000 the City would need to look at the following options:

- Bond for about \$600,000 over a 5-10 year period and repay the loan with impact fee revenues. Currently the City is collecting about \$150,000 per year in sewer impact fees.
- Use some road fund monies to assist in the repaving of the roadways that may be totally obliterated with the wide trenches that are required for this deep sewer line. This will lessen funds that are available when we do our City wide road maintenance every five years.
- Borrow monies from sewer operating funds and/or from other funds. This would put sewer fund reserves at ratios that are risky.
- Seek prepayment of impact fees from benefitted developers.

With regard to installing pressurized irrigation (PI) into this project, Bart expects a savings of about \$56,000 due to reduced asphalt replacement and engineering costs. Although the savings are real, my concern with extending pressurized irrigation into the core of Heber City is as follows:

- I would like a policy developed before we install many PI lines into the core of Heber City as policy may dictate what lines we want to put in. (e.g. what do we do with Wasatch Irrigation users, water right requirements, billing rates)
- I would prefer to see a systematic approach to expanding the system as residents will start wondering when they will have access to this utility. Otherwise, we will field a lot of questions of why a person can't have PI when it is only one or two lots away from their home.
- Moving too fast to spend impact fees may reduce the amount of grant monies we can obtain/match.
- Impact fees will only pay for a portion of what it will cost to install a secondary system. Once the impact fees run out, will the City be willing to bond for the completion of the system? If so, how will the debt service be paid for?

On the other hand, we see some savings by moving forward now and it does assist in our goal to expand of the PI system which will reduce the need to develop new sources and construct additional storage.

Lastly, in Bart's memo there are two PI projects that should be discussed. The 300 West project may have budget issues and it is likely to fall into the next budget year. Also, to put pressurized irrigation in 600 South from Main Street to 500 East, an additional \$100,000 of water impact fees would need to be budgeted.

Design of 600 South Bike Lane/Path: See Bart Mumford memo (Street Projects). The Council needs to decide how they want the bike/walking path to be configured on 600 South. Bart indicates that those he has talked to prefer the 10' wide walking path, but this will likely require the City to bear the cost of keeping this sidewalk clean during winter months.

Allocation of Industrial Park Sale Proceeds: In further review of the purchase of the airport industrial property, the General Fund contributed 54.7% of the purchase of the property and the Water and Sewer Fund each contributed 22.6%. When I last discussed this item with the Council, I thought that each fund contributed a third of the purchase price and recommended the sale proceeds be allocated equally. The tentative budget anticipates that 40% (\$1,197,000) of the proceeds would be allocated to the General Fund and 30% (\$900,000) each to the Water and Sewer Fund. Although this is contrary to making the Enterprise Funds self-sufficient, I am recommending this allocation in order for the Water and Sewer Fund to have adequate resources to contribute their appropriate portion to the construction of the Public Works facilities without putting additional pressure on operating reserves in these funds.

Utility Fund rate increase: The tentative budget currently includes a 10% increase in the utility/storm drain fee that would go into effect in July 2015. With the proposed increase, the budget still shows a loss of \$11,200. This topic had not been discussed in detail during the budget process.

Update on pay scale review: Mike Swallow of Personnel Systems and Services has completed his initial review of our pay scale and will present his findings on June 4th during a Council work meeting. In summary, the enclosed regression results suggest that our lower paygrades (Grade 1-20) are above average on the minimum and maximum pay, while the higher paygrades (Grade 21-26) maximum pay are below the survey average. If the proposed payscale is adopted, the budget would need to increase by several thousand dollars to provide a merit increase for those members of management that are currently redlined.

Tabernacle Bathroom Remodel: A few weeks ago the Council authorized the remodel of the main floor bathrooms at the City Office to make them ADA compatible. The guess-timated cost of the remodel last provided to the Council was \$32,000. Yesterday, the City obtained bids with the low bid of \$41,800 which may go up based

on needed electrical modifications. The Council needs to discuss whether or not they still want to fund this project in light of the increased costs. If so, we will need to amend the current year budget.

ULCT Draft HB 362 Resolution: Enclosed is a draft resolution that has been prepared by the Utah League of Cities and Towns (ULCT) regarding the .25% Local Option General Sales Tax dedicated to transportation. The Council should discuss whether or not they have interest in adopting such a resolution to encourage the County Council to place this matter on the 2015 ballot. The initial estimated revenue Heber City would receive per year if this measure was approved by County voters is \$206,724.

Main Street Park Splash Pad Project Estimate

With Restroom

CXT Cortez Restroom 17' x10'.	\$52,000.00
Restroom Sidewalk 545sqft x \$5.75	\$3,133.75
Splash Pad Sidewalk 775sqft x \$5.75	\$4,456.25
Site Work (water, sewer, electrical, and landscape)	\$7,500.00
New Electrical Service	\$3,500.00

Total **\$75,590.00**

Without Restroom with 5' Sidewalk

775sqft Sidewalk x \$5.75sqft.	\$4,456.25
Site Work (water, sewer, electrical, and landscape)	\$3500.00
New Electrical Service	\$3500.00

Total **\$11,456.25**

Without Restroom

With 15ft Sidewalk around Splash Pad

2775sqft sidewalk x \$5.75	\$15,976.00
Site Work (water, sewer, electrical, and landscape)	\$3,500.00
New Electrical Service	\$3,500.00

Total **\$22,976.00**

With Restroom

With 15ft Sidewalk around Splash Pad

Restroom	\$52,000.00
Restroom Sidewalk	\$3,133.75
Splash Pad Sidewalk 15'	\$15,976.00
Site Work	\$7,500.00
New Electrical Service	\$3,500.00

Total **\$82,109.75**





Splash Pad 19001-08



2

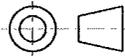
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- 3- OVER SPRAY ZONE SHALL BE GRADED TO PROVIDE DRAINAGE TOWARDS SPLASH PAD.
- 4- SURROUNDING LANDSCAPE SHALL BE GRADED TO PROVIDE DRAINAGE AWAY FROM SPLASH PAD.
- 5- NIRBO RECOMMENDS 2%-5% GRADING FOR WATER PARK SURFACE TO PROVIDE PROPER DRAINAGE TO DRAINS.
- 6- RECOMMENDED LIGHT BROOM CONCRETE FINISH TO INCREASE SLIP RESISTANCE
- 7- REFER TO THE INSTALLATION DETAILS OF EACH PRODUCT FOR SPECIFIC INSTALLATION DETAILS.
- 8- ALL COMPONENTS SHALL BE GROUNDED PER YOUR LOCAL ELECTRICAL CODES.
- 9- ALL PIPING BETWEEN WATER FEATURES & MANIFOLD SHALL BE SCH. 80 PVC.
- 10- ALL PIPING TO WATER FEATURES ARE RECOMMENDED TO HAVE A 1-2% SLOPE FOR EASY WINTERIZATION

ITEM	QTY	PART NO	DESCRIPTION	FLOW (GPM)	EXTENDED FLOW(GPM)
1	2	01074-02-D02	DRAIN, 18" SQUARE, 8" OUT	0	0
2	1	03124-01-D02	SEVEN LIQUID ARCHES, INGROUND	18	18
3	1	03130-01-D02	LIQUID JAIL, INGROUND	36	36
4	1	03138-02-D02	ACTIVATOR-01, SURFACE MOUNTED	0	0
5	2	03141-01-D02	GROUND SPRAY, INGROUND	10	20
6	1	03150-01-D02	THREE LIQUID CONES, INGROUND	24	24
7	1	03152-02-D02	WATER DOME, SURFACE MOUNTED	20	20
8	1	03166-01-D02	STEP-ON ACTIVATOR	0	0
9	1	03167-01-D02	LIQUID SPROUT, INGROUND	12	12
10	2	03211-01-D02	SLANT JETS, INGROUND	12	24
11	1	03217-01-D02	WATER FAN, INGROUND	10	10
12	2	03260-02-D02	BLASTER DOUBLE AXIS, SURFACE MOUNTED	10	20
13	1	03306-02-D02	FROG-02, SURFACE MOUNTED	12	12
14	1	03360-02-D02	TWO LAZY BUCKETS, SURFACE MOUNTED	20	20
15	1	03361-02-D02	LIQUID FLOWER, SURFACE MOUNTED	10	10
16	1	03363-02-D02	LIQUID PINWHEEL, SURFACE MOUNTED	10	10
17	1	03590-02-D02	FISH, SURFACE MOUNTED	10	10
TOTAL FLOW					246

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DATE
(yyyy.mm.dd)

2015.02.02

UNIT

FT

SHEET

2/2

DRAWING NO

WATER PARK

19001-08-D02

REV

01

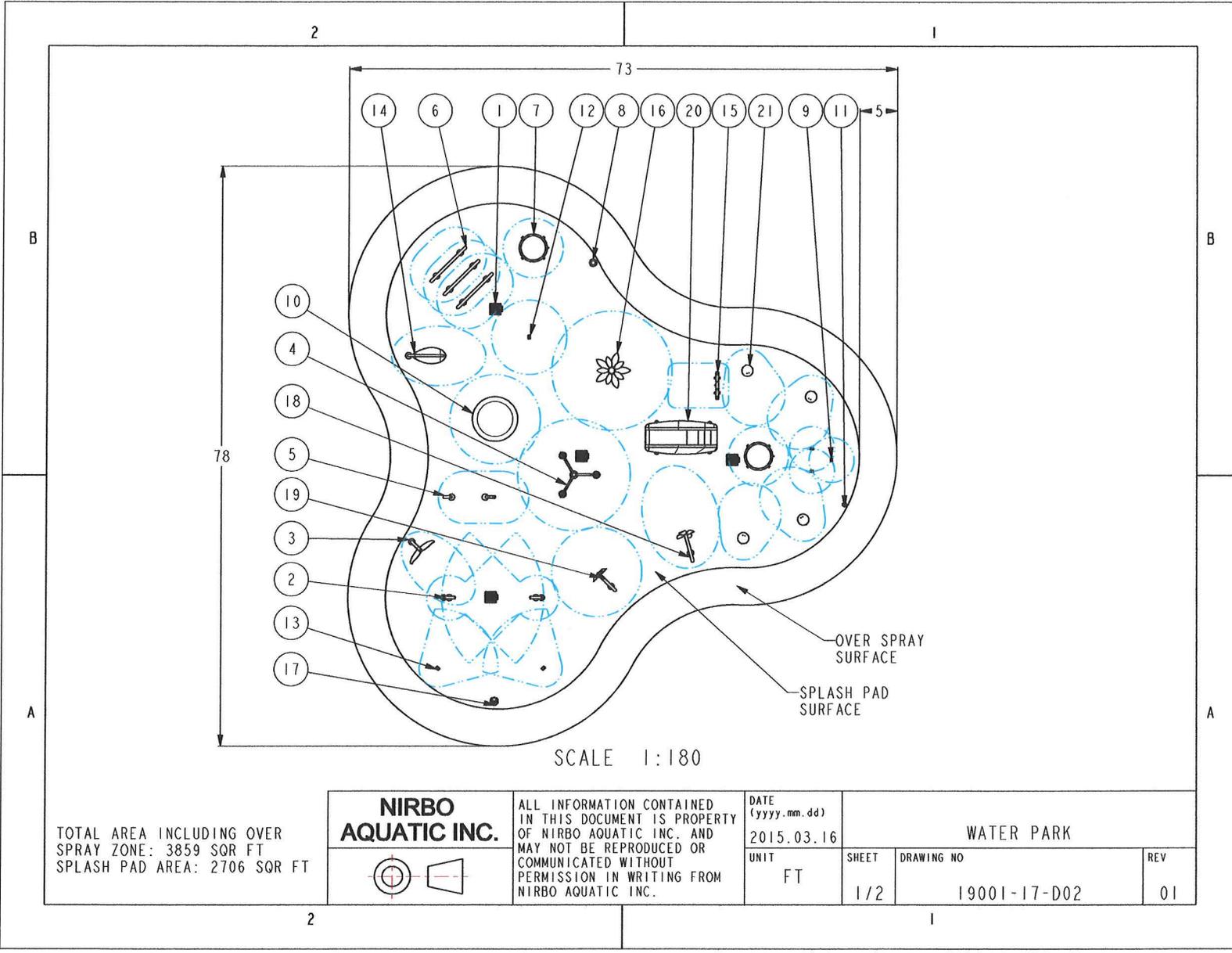
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Splash Pad 19001-17





SCALE 1:180

TOTAL AREA INCLUDING OVER
 SPRAY ZONE: 3859 SQR FT
 SPLASH PAD AREA: 2706 SQR FT

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 2015.03.16

UNIT
 FT

WATER PARK			
SHEET	DRAWING NO	REV	
1/2	19001-17-D02	01	

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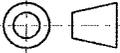
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- 5- NIRBO RECOMMENDS 2%-5% GRADING FOR WATER PARK SURFACE TO PROVIDE PROPER DRAINAGE TO DRAINS.
- 6- RECOMMENDED LIGHT BROOM CONCRETE FINISH TO INCREASE SLIP RESISTANCE
- 7- REFER TO THE INSTALLATION DETAILS OF EACH PRODUCT FOR SPECIFIC INSTALLATION DETAILS.
- 8- ALL COMPONENTS SHALL BE GROUNDED PER YOUR LOCAL ELECTRICAL CODES.
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ITEM	QTY	PART NO	DESCRIPTION	FLOW (GPM)	EXTENDED FLOW(GPM)
1	4	01074-02-D02	DRAIN, 18" SQUARE, 6" OR 8" OUT	0	0
2	2	03010-02-D02	BUCK SHOTSURFACE MOUNTED	10	20
3	1	03047-02-D02	WET WHALE TAIL, SURFACE MOUNTED	12	12
4	1	03078-02-D02	THREE TUMBLING BUCKETS, SURFACE MOUNTED	54	54
5	1	03102-02-D02	WATER WORM, SURFACE MOUNTED	15	15
6	1	03104-02-D02	WATER LOOPS TRIO, SURFACE MOUNTED	36	36
7	2	03130-01-D02	LIQUID JAIL, INGROUND	36	72
8	1	03138-02-D02	ACTIVATOR-01, SURFACE MOUNTED	0	0
9	1	03150-01-D02	THREE LIQUID CONES, INGROUND	24	24
10	1	03154-02-D02	UMBRELLA 72" DIA, SURFACE MOUNTED	100	100
11	1	03166-01-D02	STEP-ON ACTIVATOR	0	0
12	1	03167-01-D02	LIQUID SPROUT, INGROUND	12	12
13	2	03211-01-D02	SLANT JETS, INGROUND	12	24
14	1	03232-02-D02	CAT TAIL LEAF, SURFACE MOUNTED	12	12
15	1	03240-01-D02	FOUR LIQUID ARCHES, INGROUND	12	12
16	1	03281-02-D02	LAZY DAISY, SURFACE MOUNTED	20	20
17	1	03356-02-D02	ACTIVATOR FLOWER, SURFACE MOUNTED	0	0
18	1	03361-02-D02	LIQUID FLOWER, SURFACE MOUNTED	10	10
19	1	03363-02-D02	LIQUID PINWHEEL, SURFACE MOUNTED	10	10
20	1	03572-01-D02	KIDDIE SLIDE,	20	20
21	4	03587-02-D02	RAIN DOME	6	24
TOTAL FLOW					477

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			UNIT FT	SHEET 2/2	DRAWING NO 19001-17-D02	REV 01

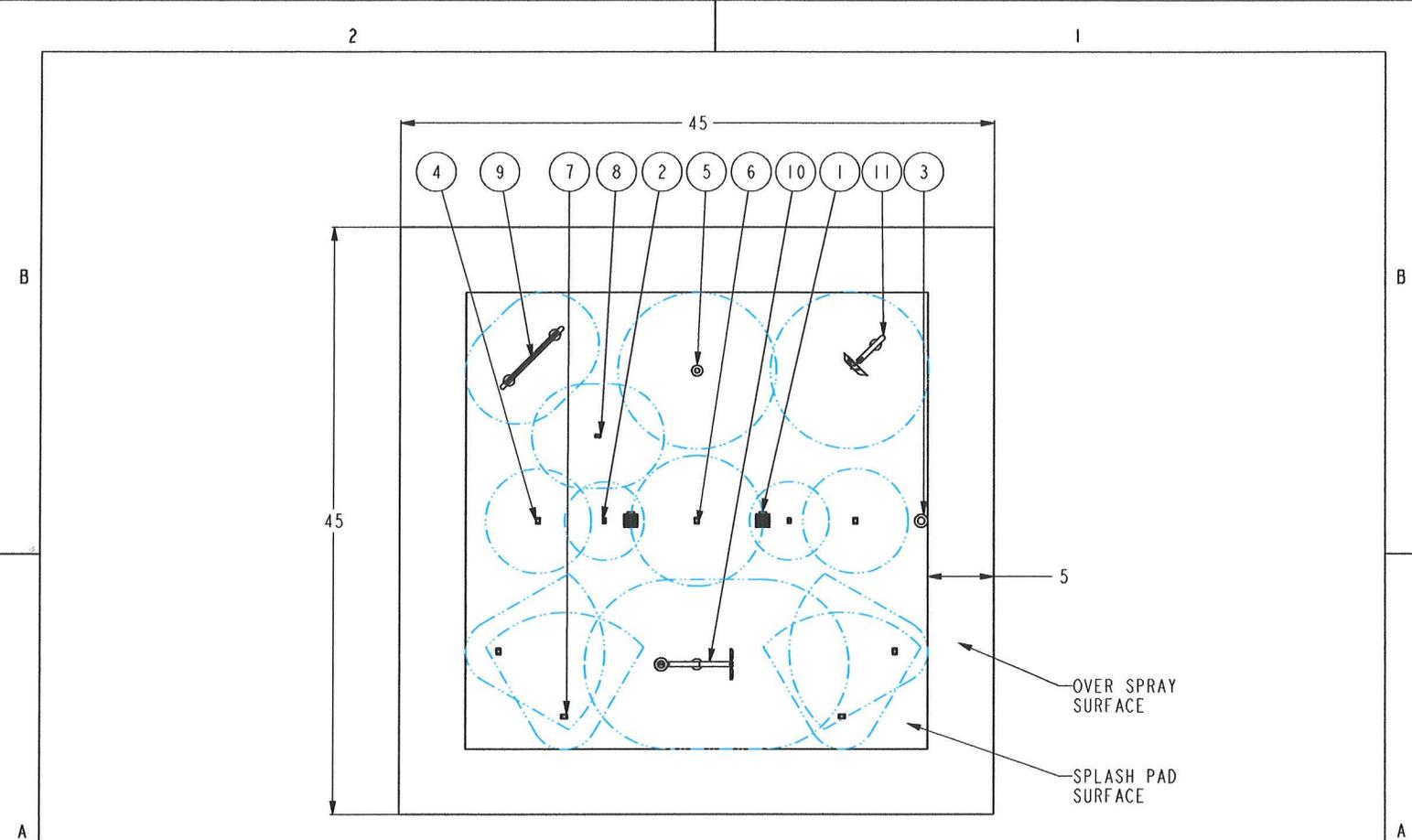
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Splash Pad 19001-11

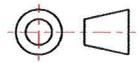




SCALE 1:120

TOTAL AREA INCLUDING OVER
 SPRAY ZONE: 2025 SQR FT
 SPLASH PAD AREA: 1225 SQR FT

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DATE
 (yyyy.mm.dd)
 2015.01.22
 UNIT
 FT

WATER PARK

SHEET
 1/2

DRAWING NO
 19001-11-D02

REV
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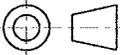
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ITEM	QTY	PART NO	DESCRIPTION	FLOW (GPM)	EXTENDED FLOW(GPM)
1	2	01074-01-D02	DRAIN, 12"x12" WITH 6" OUT	0	0
2	2	03133-01-D02	LIQUID CONE, INGROUND	8	16
3	1	03138-02-D02	ACTIVATOR-01, SURFACE MOUNTED	0	0
4	2	03141-01-D02	GROUND SPRAY, INGROUND	10	20
5	1	03152-02-D02	WATER DOME, SURFACE MOUNTED	20	20
6	1	03167-01-D02	LIQUID SPROUT, INGROUND	12	12
7	4	03211-01-D02	SLANT JETS, INGROUND	12	48
8	1	03217-01-D02	WATER FAN, INGROUND	10	10
9	1	03306-02-D02	FROG-02, SURFACE MOUNTED	12	12
10	1	03358-02-D02	FLOWER BUCKET, SURFACE MOUNTED	20	20
11	1	03363-02-D02	LIQUID PINWHEEL, SURFACE MOUNTED	10	10
TOTAL FLOW					168

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			UNIT FT	SHEET 2/2	DRAWING NO 19001-11-D02	REV 01



Splash Pad 19001-15



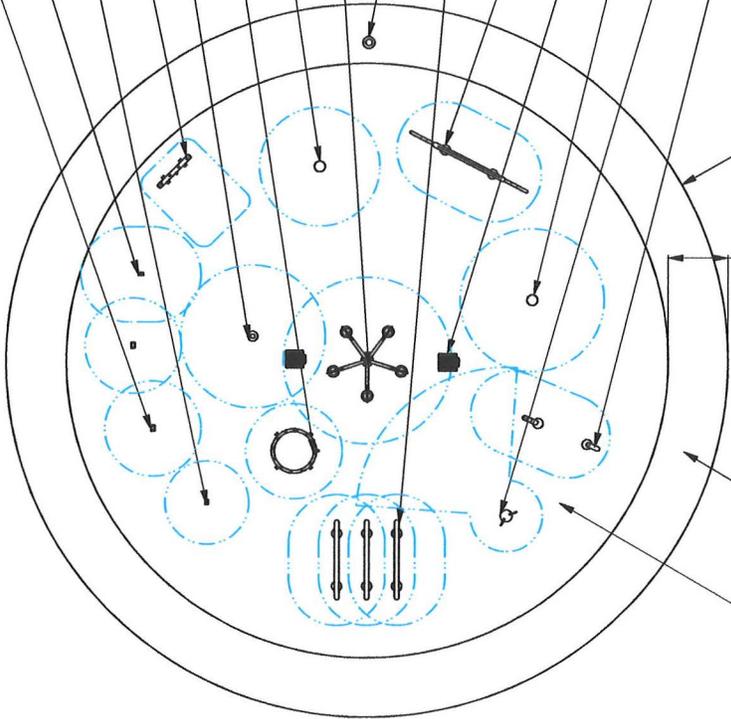
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OVER SPRAY SURFACE

SPLASH PAD SURFACE

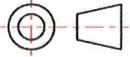
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SCALE 1:144

TOTAL AREA INCLUDING OVER
 SPRAY ZONE: 2827 SQ FT
 SPLASH PAD AREA: 1964 SQ FT

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 2015.02.04
 UNIT
 FT

SPLASH PAD

SHEET	DRAWING NO	REV
1/2	19001-15-D02	01

2

1

2

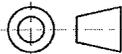
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1	2	01074-02-D02	DRAIN, 18" SQUARE, 8" OUT	0	0
2	1	03019-02-D02	PARASOL, SURFACE MOUNTED	12	12
3	1	03022-02-D02	KIDDY PARASOL, SURFACE MOUNTED	12	12
4	1	03028-02-D02	MOUSE BLASTER, SURFACE MOUNTED	10	10
5	1	03082-02-D02	FIVE TUMBLING BUCKETS, SURFACE MOUNTED	24	24
6	1	03102-02-D02	WATER WORM, SURFACE MOUNTED	15	15
7	1	03104-02-D02	WATER LOOPS TRIO, SURFACE MOUNTED	36	36
8	1	03122-02-D02	FROG, SURFACE MOUNTED	12	12
9	1	03130-01-D02	LIQUID JAIL, INGROUND	36	36
10	1	03138-02-D02	ACTIVATOR-01, SURFACE MOUNTED	0	0
11	2	03141-01-D02	GROUND SPRAY, INGROUND	10	20
12	1	03144-01-D02	GROUND MISTER, INGROUND	8	8
13	1	03152-02-D02	WATER DOME, SURFACE MOUNTED	20	20
14	1	03217-01-D02	WATER FAN, INGROUND	10	10
15	1	03240-01-D02	FOUR LIQUID ARCHES, INGROUND	12	12
TOTAL FLOW					227

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DATE (yyyy-mm-dd)
2015.02.04

UNIT
FT

SHEET
2/2

SPLASH PAD

DRAWING NO

19001-15-D02

REV

01

2

1



Washington City UT Splash Pad | 19797-01-Revision 01



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52

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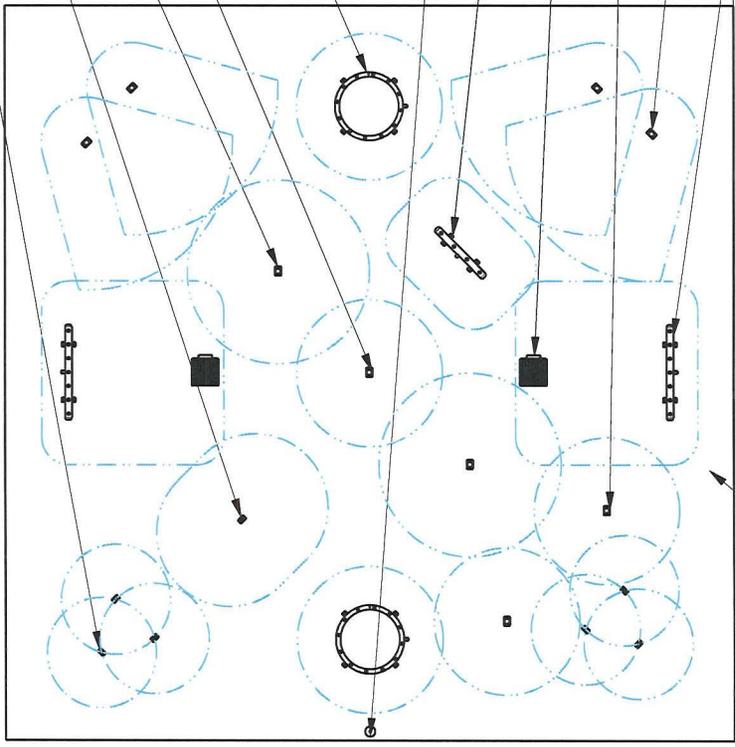
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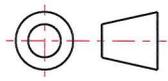
OVER SPRAY SURFACE

SPLASH PAD SURFACE

SCALE 1:120

TOTAL AREA INCLUDING OVER
 SPRAY ZONE: 2704 SQR FT
 SPLASH PAD AREA: 1600 SQR FT

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DATE
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2015.01.20

UNIT
 FT

WATER PARK

SHEET
 1/2

DRAWING NO
 19797-01-D02

REV
 01

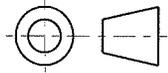
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NOTES:

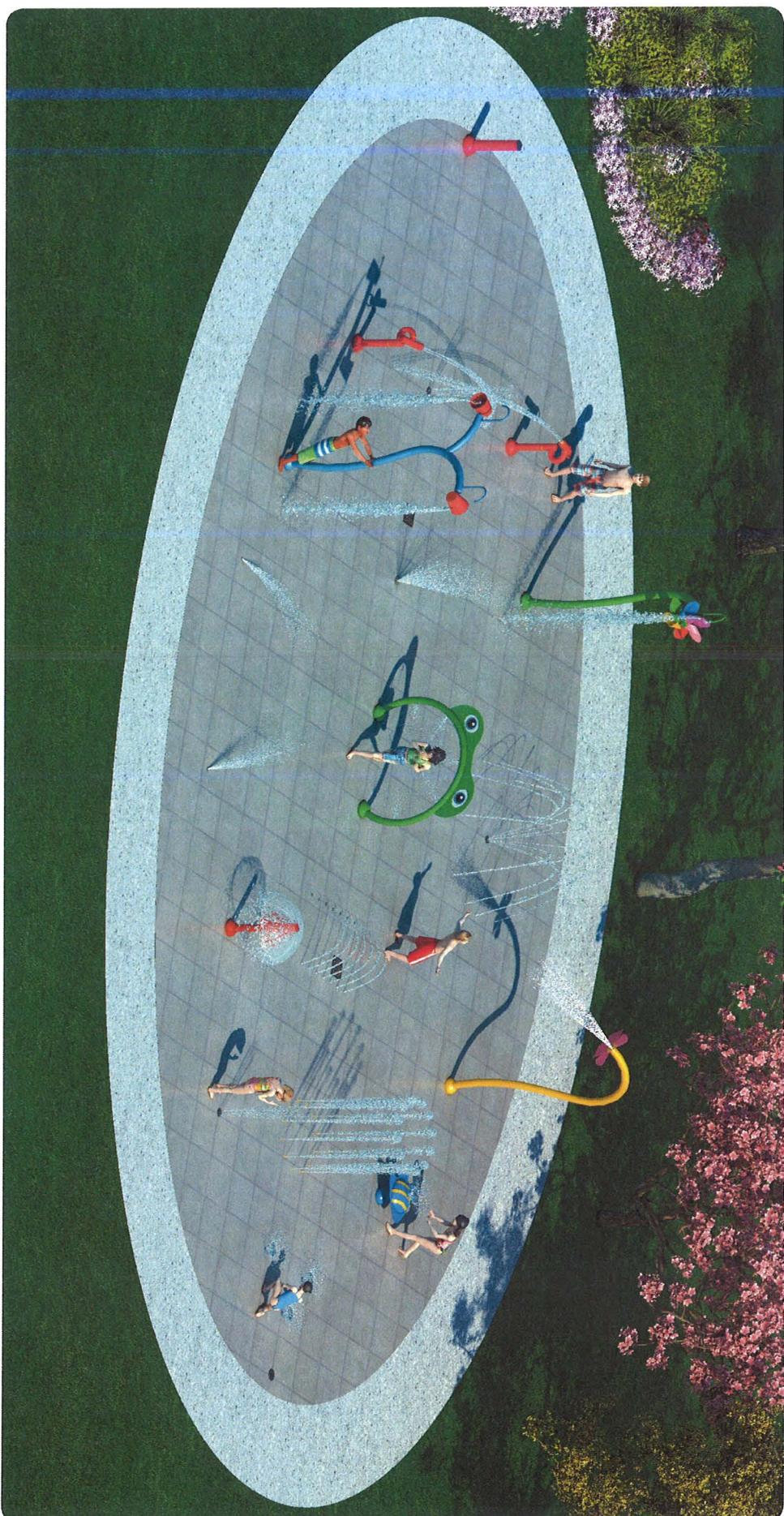
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- 4- SURROUNDING LANDSCAPE SHALL BE GRADED TO PROVIDE DRAINAGE AWAY FROM SPLASH PAD.
- 5- NIRBO RECOMMENDS 2%-5% GRADING FOR WATER PARK SURFACE TO PROVIDE PROPER DRAINAGE TO DRAINS.
- 6- RECOMMENDED LIGHT BROOM CONCRETE FINISH TO INCREASE SLIP RESISTANCE
- 7- REFER TO THE INSTALLATION DETAILS OF EACH PRODUCT FOR SPECIFIC INSTALLATION DETAILS.
- 8- ALL COMPONENTS SHALL BE GROUNDED PER YOUR LOCAL ELECTRICAL CODES.
- 9- ALL PIPING BETWEEN WATER FEATURES & MANIFOLD SHALL BE SCH. 80 PVC.
- 10- ALL PIPING TO WATER FEATURES ARE RECOMMENDED TO HAVE A 1-2% SLOPE FOR EASY WINTERIZATION

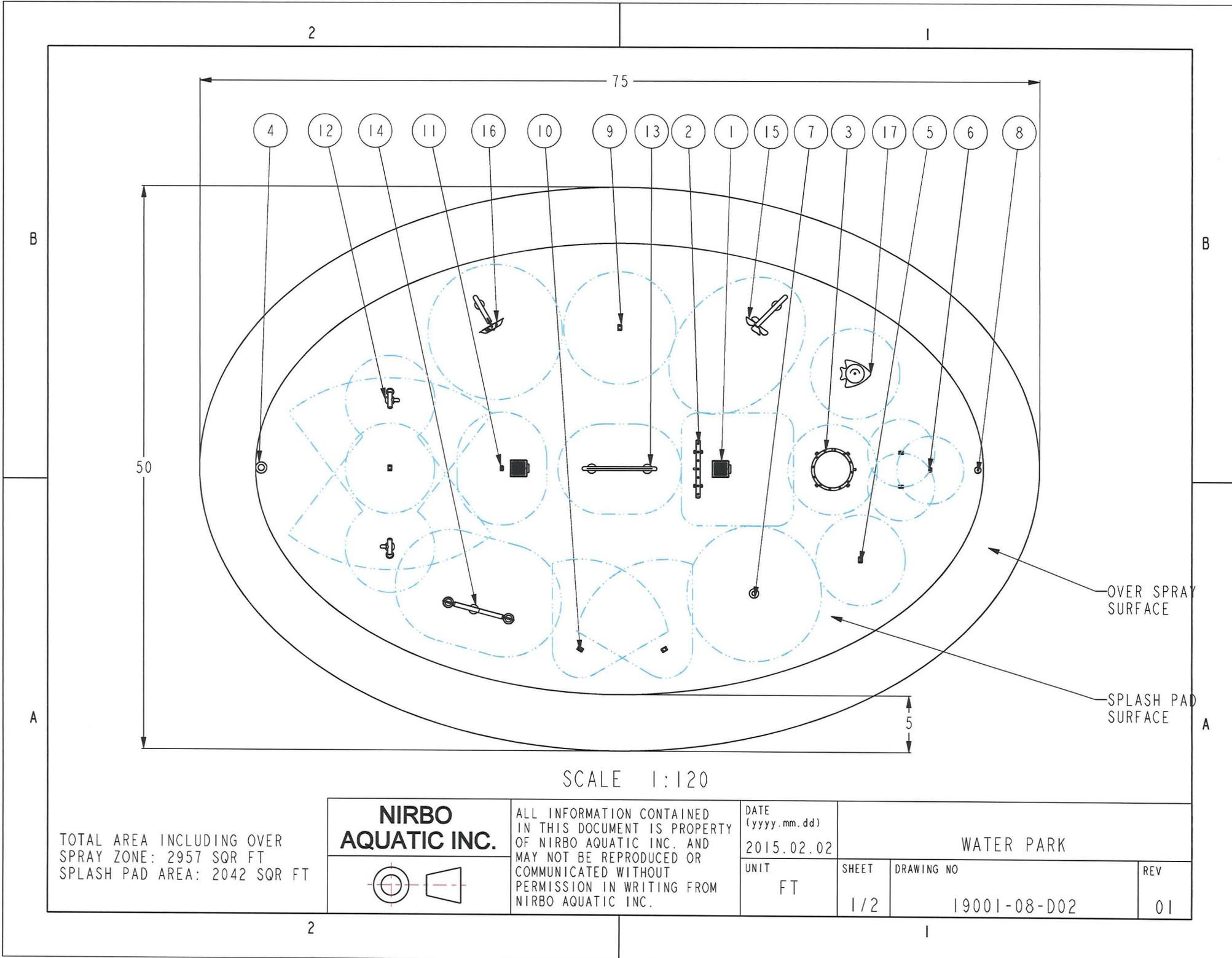
ITEM	QTY	PART NO	DESCRIPTION	FLOW (GPM)	EXTENDED FLOW(GPM)
1	2	01074-02-D02	DRAIN, 18" SQUARE, 8" OUT	0	0
2	2	03124-01-D02	SEVEN LIQUID ARCHES, INGROUND	18	36
3	2	03130-01-D02	LIQUID JAIL, INGROUND	36	72
4	2	03141-01-D02	GROUND SPRAY, INGROUND	10	20
5	1	03142-01-D02	LARGE GROUND SPARY, INGROUND	30	30
6	2	03150-01-D02	THREE LIQUID CONES, INGROUND	24	48
7	1	03166-01-D02	STEP-ON ACTIVATOR	0	0
8	2	03167-01-D02	LIQUID SPROUT, INGROUND	12	24
9	4	03211-01-D02	SLANT JETS, INGROUND	12	48
10	1	03217-01-D02	WATER FAN, INGROUND	10	10
11	1	03282-01-D02	FOUR GROUND MISTERS, INGROUND	24	24
TOTAL FLOW					312

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		UNIT FT	SHEET 2/2	DRAWING NO 19797-01-D02	REV 01		

Nirbo

Splash Pad 19001-08





TOTAL AREA INCLUDING OVER
 SPRAY ZONE: 2957 SQR FT
 SPLASH PAD AREA: 2042 SQR FT

**NIRBO
 AQUATIC INC.**

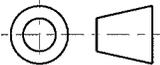
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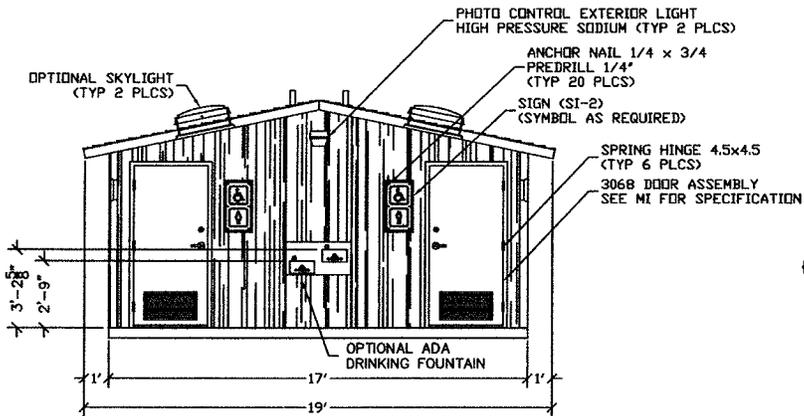
DATE (yyyy.mm.dd) 2015.02.02		WATER PARK	
UNIT FT	SHEET 1/2	DRAWING NO 19001-08-D02	REV 01

NOTES:

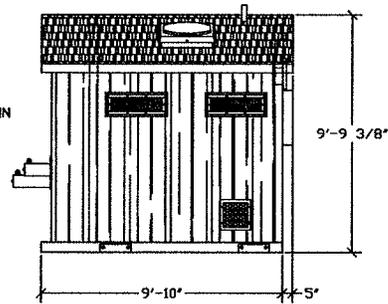
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ITEM	QTY	PART NO	DESCRIPTION	FLOW (GPM)	EXTENDED FLOW(GPM)
1	2	01074-02-D02	DRAIN, 18" SQUARE, 8" OUT	0	0
2	1	03124-01-D02	SEVEN LIQUID ARCHES, INGROUND	18	18
3	1	03130-01-D02	LIQUID JAIL, INGROUND	36	36
4	1	03138-02-D02	ACTIVATOR-01, SURFACE MOUNTED	0	0
5	2	03141-01-D02	GROUND SPRAY, INGROUND	10	20
6	1	03150-01-D02	THREE LIQUID CONES, INGROUND	24	24
7	1	03152-02-D02	WATER DOME, SURFACE MOUNTED	20	20
8	1	03166-01-D02	STEP-ON ACTIVATOR	0	0
9	1	03167-01-D02	LIQUID SPROUT, INGROUND	12	12
10	2	03211-01-D02	SLANT JETS, INGROUND	12	24
11	1	03217-01-D02	WATER FAN, INGROUND	10	10
12	2	03260-02-D02	BLASTER DOUBLE AXIS, SURFACE MOUNTED	10	20
13	1	03306-02-D02	FROG-02, SURFACE MOUNTED	12	12
14	1	03360-02-D02	TWO LAZY BUCKETS, SURFACE MOUNTED	20	20
15	1	03361-02-D02	LIQUID FLOWER, SURFACE MOUNTED	10	10
16	1	03363-02-D02	LIQUID PINWHEEL, SURFACE MOUNTED	10	10
17	1	03590-02-D02	FISH, SURFACE MOUNTED	10	10
TOTAL FLOW					246

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		UNIT FT	SHEET 2/2	DRAWING NO 19001-08-D02	REV 01		

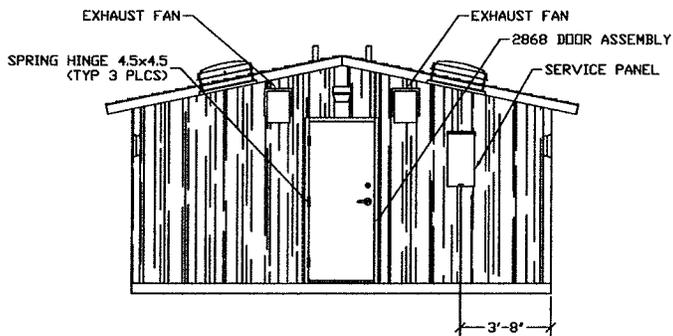


FRONT ELEVATION

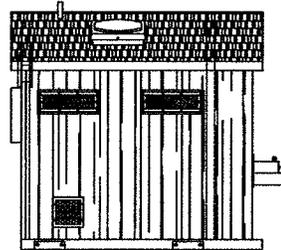


RIGHT SIDE ELEVATION

FOR
REFERENCE
ONLY



REAR ELEVATION



LEFT SIDE ELEVATION

REQUIRED MATERIALS			
ITEM	QTY	ITEM	QTY
S-2	2		
SPRING HINGE 4.5x4.5	9		
306B DOOR ASSEMBLY	2		
286B DOOR ASSEMBLY	1		
ANCHOR NAIL 1/4x3/4	20		

PROJECT FILE:		
COL. FT. CONC.	SA. FT. REEF.	APPROXIMATE WEIGHT



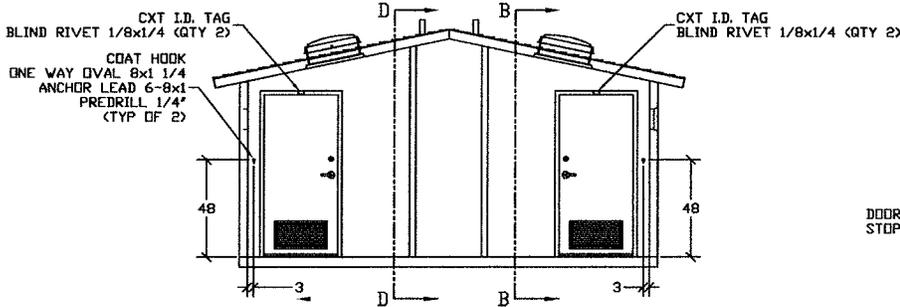
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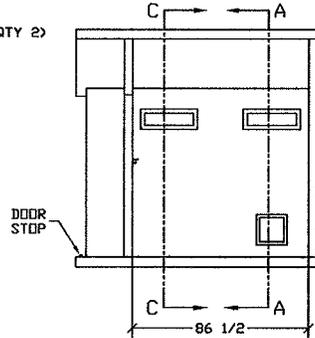
CXT Incorporated			
REV.	DESCRIPTION	APPROVED	DATE

SCALE	1/4"=1'-0"	DATE	06-28-08
DRAWN		FILE NO.	PS-C202
CHECKED		PLOT	4B

BUILDING ELEVATIONS	
DWG NO.	SHEET / REV.
CZ-02	1 /

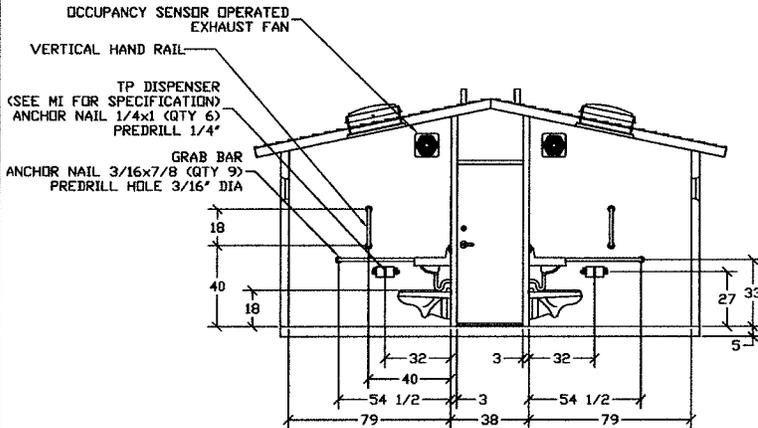


SECTION A - A

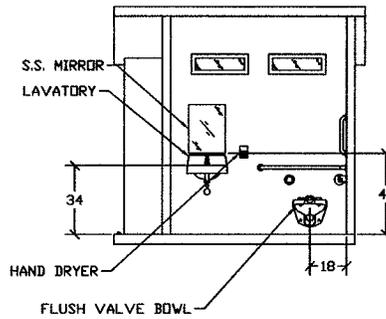


SECTION B - B

FOR
REFERENCE
ONLY



SECTION C - C



SECTION D - D

EMBEDDED MATERIALS			
ITEM	QTY	ITEM	QTY
BLIND RIVET 1/8x1/4	4		
GRAB BAR	2		
TP DISPENSER	2		
TOILET PAPER ROLL	4-6		
COAT HOOK	2		
DOOR STOP	2		
ONE WAY OVAL 8x1 1/4	4		
ANCHOR LEAD 6-8x1	4		
CXT I.D. TAG	2		
ANCHOR NAIL 1/4x1	12		
ANCHOR NAIL 1/4x5/8	8		
ANCHOR NAIL 3/16x7/8	18		



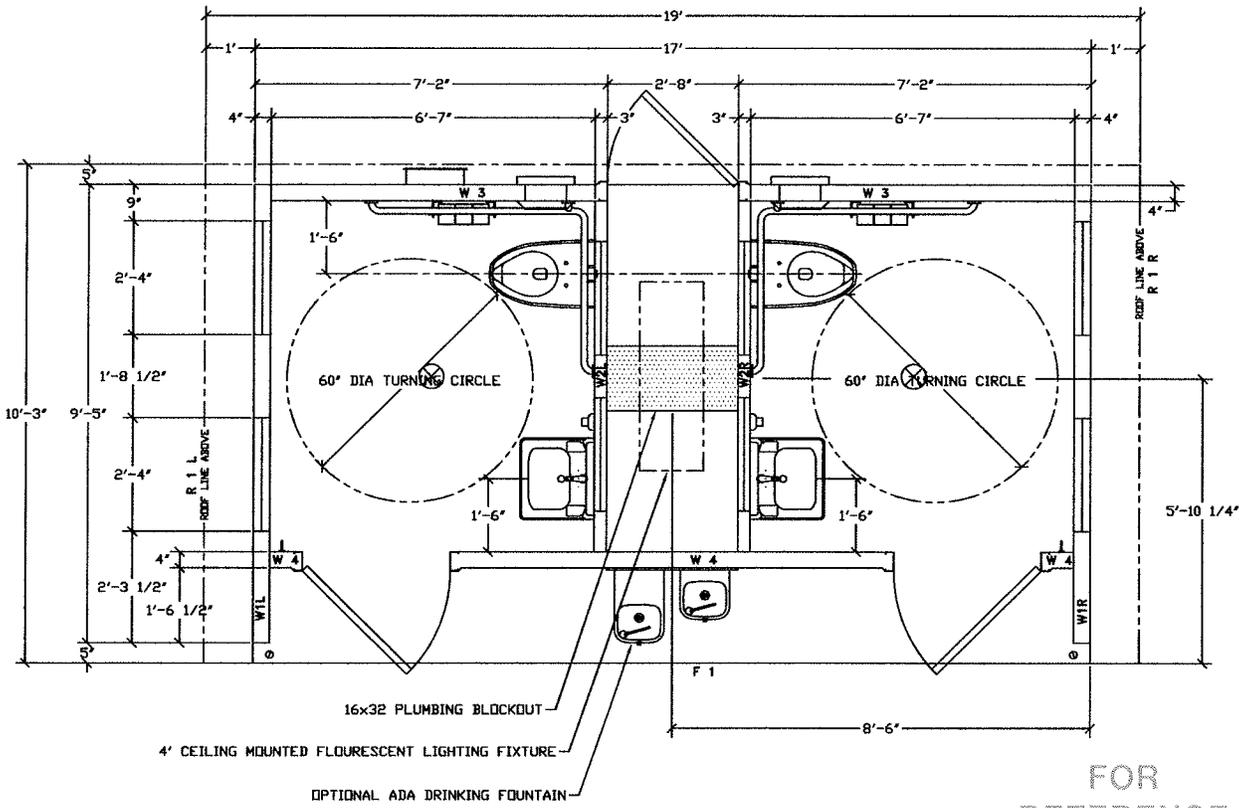
PROJECT FILE
CORTEZ
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CXT Incorporated

SCALE	DATE	REVISED	DATE
1/4"=1'-0"	03-28-05		

INTERIOR ELEVATIONS

DWG NO.	SHEET	REV.
CZ-03	1	



FOR
REFERENCE
ONLY



PROJECT TITLE
CORTEZ
CXT STANDARD BUILDING

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CXT Incorporated			

REV.	DESCRIPTION	BY	DATE
SCALE	1/2"=1'-0"	DATE	03-28-05
DRAWN	FILE NO.	PD-CZ04	
CHECKED	PLDT	24	

FLOOR PLAN

DWG NO.	SHEET	REV.
CZ-04		

HEBER CITY CORPORATION

MEMORANDUM

TO: Mark K. Anderson, City Manager

File No. 00000

FROM: Bart L Mumford, City Engineer

Date 5/18/15

SUBJ: **FY2016 DRAFT BUDGET - ENGINEERING UPDATE**

The Engineering department is providing the following update to the FY2016 draft budget for the Council's consideration.

ADMINISTRATION PROJECTS

Public Safety building (A002). This project is progressing well and is approximately 33% complete. Initial delays in the schedule caused by cost cutting needed to bring the project in line with the City's approved budget, and delays with selecting building materials have been significantly mitigated by the mild winter weather which allowed continuous construction work to occur. It is anticipated that the Police Department will be able to move into the new building around November 1st. After moving, the old building will be removed and the landscaping finished by spring of 2016.

Staff met with the Architect and the CMGC contractor on May 7th to review the project status and budget. The overall cost of the project remains within the Council approved budget of \$7.8 million plus an additional \$113,000 for street improvements. However, the project contingencies to cover changes and unanticipated expenses that normally occur during construction, are still very low. Should expenses begin to exceed budgeted amounts, staff would stay within budget by deferring ancillary project items, with the possibility of installing them at a later date. The potential list of items that would be deferred include:

• Fencing and Motorized Gates	\$110,700
• Covered Parking	\$24,000
• Gun Locker	\$1,500
• Flag Pole	\$4,500
	<hr/>
	\$141,000

AIRPORT PROJECTS

No changes.

PARKS, CEMETERY, AND TRAILS

No changes.

PRESSURIZED IRRIGATION PROJECTS

Pressurized Irrigation Central Heber Expansion (I001): A new project to install pressurized irrigation is being proposed that will be installed under the same contract as the Northwest Sewer Main (S018) described below. It is estimated that approximately \$56,000 could be saved in asphalt (\$21k) and engineering (\$25k) costs if this line were installed in the same trench as the Northwest Sewer. Estimated cost of installing this pressurized irrigation line is \$225,000 and would be funded from water impact fees collected for this purpose under this master planned project.

Pressurized Irrigation Central Heber Expansion (I001): An existing project in FY15 to partner with the CUWCD and Wasatch County to install a pressurized irrigation line in 300 West from 1000 South to approximately 400 South is currently out to bid and being managed by the CUWCD. However, it is not anticipated that the expenditure of construction funds will occur until after July and therefore this funding should move from FY15 to FY16. The original City portion budgeted for this project was \$130,000. Currently the CUWCD estimates that the City's portion will be \$166,500 or approximately 68% of the project cost, depending on the bids that are received. This would be funded from water impact fees collected for this purpose under this master planned project.

Pressurized Irrigation Central Heber Expansion (I001): The latest estimate for the 600 South UDOT Road Improvements (T021a) project includes the extension of pressurized irrigation from 500 East to Main Street. The estimated cost of extending this line is \$100,000 and would be funded from water impact fees collected for this purpose under this master planned project.

It is proposed to increase the total budget amount for this budget item in FY16 to cover these three projects to \$492,000.

SEWER PROJECTS

Northwest Sewer Main (S018): This project is currently being bid out for construction. The sewer line is needed to serve all new development east of Hwy 40 and north of 750 North. The proposed budget was estimated at \$1,426,000 with \$1,224,000 remaining to be funded by sewer impact fees and in FY16. Recent information on the complexity and depth of this sewer from the prebid meeting resulted in staff relooking at other alternatives and the cost to install the sewer. It was determined that the original alignment is still the best option for the City to provide service, however, a budget of \$1,800,000 is now estimated to complete the work. As mentioned in previous discussions, As of January 31st of this year there were approximately \$1,100,000 in sewer impact fees available which would result in the City needed to borrow an additional \$700,000 to cover the cost of this project until sufficient impact fees could be collected to reimburse the funds needed. Staff would recommend adjusting the budget to show a total estimated budget of \$1,800,000 with \$1,700,000 budgeted in FY16. The additional amount to be borrowed is anticipated to be between \$500,000 and \$700,000

depending on how the bids come in and how much is collected in sewer impact fees between now and when the funds are needed to pay the contractor. The project schedule is anticipated to be split so the lower portion occurs this summer and the upper portion next spring.

As Public Works continues to use their new sewer video equipment to inspect the City's system, problems are being identified that need repair. Larger repairs are funded through the Annual Sewer Replacement and Repairs project (S030). Currently, there is a section in 200 West between 100 North and Center Street that is failing and needs to be replaced, along with manholes in 600 West. Funding has been budgeted in FY16 for these replacements with a contingency for additional items that may be identified before the project goes to construction.

STORM DRAIN PROJECTS

No Change.

STREET PROJECTS

600 S. - Main St to 500 E. / UDOT (T021a): The latest estimates for this project indicate that the current project budget of \$1,250,000, with \$1,200,000 budgeted in FY16, would be adequate to cover the project and a widened 10 foot wide sidewalk trail/path on the south side of 600 South, as has been previously discussed with the Council. Should the Council decide to go to widened road section to accommodate 5 foot bike lanes on both the north and south sides of the road, in lieu of the widened sidewalk, the cost would increase approximately another \$60,000 which would have to be added to the Annual Sidewalk New Construction (T061) budget. The pros and cons of these options will be presented in the next budget meeting. These amounts may be adjusted up or down depending on the bids that are received at the end of the year.

WATER PROJECTS

No Change.



Heber City 2015 Compensation Study

Regression Results

Pay Grade	Survey Minimum	Survey Midpoint	Survey Maximum	Survey Average	Heber Minimum	Heber Midpoint	Heber Maximum	Heber Average
1	\$12,876	\$15,522	\$18,144	\$13,983	\$17,144	\$ 20,192.99	\$23,221	\$15,573
2	\$13,867	\$16,733	\$19,573	\$15,172	\$18,231	\$ 21,493.70	\$24,756	\$16,857
3	\$14,934	\$18,038	\$21,114	\$16,461	\$19,361	\$ 22,879.71	\$26,355	\$18,246
4	\$16,083	\$19,445	\$22,777	\$17,860	\$20,577	\$ 24,329.68	\$28,104	\$19,749
5	\$17,320	\$20,962	\$24,571	\$19,378	\$21,878	\$ 25,886.27	\$29,938	\$21,376
6	\$18,653	\$22,597	\$26,506	\$21,025	\$23,221	\$ 27,570.79	\$31,899	\$23,138
7	\$20,088	\$24,360	\$28,594	\$22,812	\$24,650	\$ 29,319.29	\$33,968	\$25,044
8	\$21,633	\$26,261	\$30,846	\$24,751	\$26,206	\$ 31,195.72	\$36,207	\$27,108
9	\$23,298	\$28,309	\$33,275	\$26,855	\$27,848	\$ 33,221.42	\$38,574	\$29,342
10	\$25,090	\$30,518	\$35,896	\$29,138	\$29,575	\$ 35,332.41	\$41,090	\$31,759
11	\$27,021	\$32,899	\$38,723	\$31,614	\$31,430	\$ 37,613.98	\$43,776	\$34,376
12	\$29,099	\$35,465	\$41,773	\$34,301	\$33,392	\$ 40,023.50	\$46,634	\$37,209
13	\$31,338	\$38,232	\$45,063	\$37,217	\$35,460	\$ 42,603.59	\$49,704	\$40,275
14	\$33,749	\$41,214	\$48,612	\$40,380	\$37,678	\$ 45,311.63	\$52,967	\$43,593
15	\$36,346	\$44,430	\$52,441	\$43,812	\$40,045	\$ 48,232.90	\$56,421	\$47,186
16	\$39,142	\$47,896	\$56,571	\$47,536	\$42,518	\$ 51,324.75	\$60,110	\$51,074
17	\$42,154	\$51,632	\$61,027	\$51,576	\$45,184	\$ 54,608.51	\$64,055	\$55,282
18	\$45,397	\$55,660	\$65,833	\$55,960	\$48,020	\$ 58,126.83	\$68,234	\$59,837
19	\$48,889	\$60,002	\$71,018	\$60,717	\$51,026	\$ 61,858.37	\$72,712	\$64,768
20	\$52,651	\$64,683	\$76,611	\$65,877	\$54,182	\$ 65,824.47	\$77,467	\$70,105
21	\$56,702	\$69,729	\$82,645	\$71,476	\$57,572	\$ 70,046.45	\$ 82,541.80	\$75,881
22	\$61,064	\$75,169	\$89,154	\$77,552	\$61,325	\$ 74,630.92	\$ 87,936.55	\$82,134
23	\$65,762	\$81,033	\$96,176	\$84,143	\$ 65,632.56	\$ 79,641.85	\$ 93,693.79	\$88,902
24	\$70,822	\$87,355	\$103,750	\$91,295	\$ 70,195.71	\$ 85,015.28	\$ 99,813.52	\$96,227
25	\$76,270	\$94,169	\$111,922	\$99,055	\$ 75,100.03	\$ 90,729.88	\$106,359.72	\$104,156
26	\$82,138	\$101,516	\$120,736	\$107,474	\$ 80,345.52	\$ 96,913.58	\$113,481.64	\$112,738

ULCT DRAFT HB 362 RESOLUTION

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF _____, UTAH, SUPPORTING THE HB 362 (2015) AUTHORIZED 0.25% LOCAL OPTION GENERAL SALES TAX DEDICATED TO TRANSPORTATION, ENCOURAGING THE COUNTY OF _____ TO SUBMIT THE PROPOSAL TO VOTERS IN NOVEMBER 2015, AND ENCOURAGING VOTERS TO SUPPORT THE PROPOSAL.

WHEREAS, a safe and efficient transportation system creates the foundation for economic growth, improved air quality and public health, and enhanced quality of life; and

WHEREAS, the creation and maintenance of transportation infrastructure is a core responsibility of local government; and

WHEREAS, Utah's population is expected to grow by 2 million residents by 2040; and

WHEREAS, _____'s residents demand new comprehensive transportation options such as bike lanes, multi-use paths, off-road trails, and transit in addition to traditional roads; and

WHEREAS, due to our drastic shortfall in transportation revenue, _____ is using _____ dollars from the general fund to supplement the Class B&C Fund revenue in order to try to meet our local transportation needs; and

WHEREAS, research from the Utah Department of Transportation indicates that road rehabilitation costs six times as much as road maintenance, and road reconstruction costs ten times as much as road maintenance, and

WHEREAS, investing in transportation results in economic development for _____ city and _____ county and accessible good-paying jobs for our residents; and

WHEREAS, improving comprehensive transportation in _____ city and _____ county will reduce private vehicle usage which will in turn lead to improved air quality; and

WHEREAS, poor air quality discourages economic development, business recruitment and tourism visits, and contributes to asthma and other health ailments; and

WHEREAS, nearly 1 in 10 Utah adults suffer from asthma and struggle to breathe during poor air quality days; and

WHEREAS, nearly 57% of Utah adults are overweight, nearly 200,000 Utahns have diabetes, and diabetes and obesity related health care costs in Utah exceed \$700 million; and

WHEREAS, investing in safe and connected trails, bike lanes, sidewalks, and multi-use paths will encourage our residents to be more active, enable them to spend more time with their families via active transportation, and result in improved personal and community health; and

WHEREAS, Utah has created a Unified Transportation Plan to address these comprehensive transportation and quality of life issues; and

WHEREAS, the Utah State Legislature recognized the local transportation needs and enacted HB 362 which authorized counties to impose and voters to approve a 0.25% local option general sales tax dedicated to local transportation; and

WHEREAS, the [redacted] city/town will, upon county imposition and voter approval, receive 0.10% of the 0.25% sales tax to invest in critical local transportation needs.

THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF [redacted], UTAH:

SECTION 1. Support the 0.25% Local Option General Sales Tax. The [redacted] City Council supports the proposed 0.25% Local Option General Sales Tax that the [redacted] County governing body may submit to voters in [redacted] county in November.

SECTION 2. Encourage Submission of Proposal to the Voters of [redacted] County.
The City Council urges the county governing body to submit the 0.25% local option general sales tax dedicated to transportation to the voters of the county for the November 2015 election. The City Council also publicly supports the county governing body in submitting the 0.25% local option general sales tax dedicated to transportation to the electorate of the county.

SECTION 3. Encourage Voters to Enact the 0.25% Local Option General Sales Tax. The City Council encourages voters to carefully consider the potential impact from the 0.25% general sales tax local option and to support the enactment of the 0.25% local option general sales tax because of the potential impact explained below.

SECTION 4. Road and Street Needs in [redacted] City. The City has significant traditional transportation needs that the municipal 0.10% portion could address. For example, the city has a backlog of road maintenance projects such as (insert as much information about potential projects as city sees fit). Adoption of the municipal 0.10% would enable the city to invest in the critical projects that our residents expect.

SECTION 5. Active and Alternative Transportation Infrastructure Needs in [redacted] City. The City has significant active and alternative transportation needs that the municipal 0.10% portion could address. For example, our residents are demanding improved sidewalks and pedestrian safety modes, enhanced bike lanes, better connectivity with transit, more traffic calming devices, and other modern transportation infrastructure (insert as much information about potential projects as the city sees fit). Investment in active transportation options will encourage residents to travel via walking, biking, and transit, result in a healthier population, reduced emissions, decreased health care costs, and improved quality of life. Adoption of the municipal 0.10% would enable the city to invest in the critical projects that our residents expect.

SECTION 6. Investment in Transit (if applicable). The City supports continued investment in public transit because transit can help relieve traffic, promote walkable communities, and improve air quality. The transit system will receive 0.10% of the county imposed and voter approved 0.25% local option general sales tax. The City expects the transit system to utilize the revenues collected within the City for projects that will expand local bus service, foster local and regional connectivity, and benefit the residents of the City.

SECTION 7. Distribution of this Resolution. A copy of this resolution shall be sent to the [redacted] County governing body, the Utah League of Cities & Towns, the Utah Association of Counties, the Speaker of the Utah House of Representatives, the President of the Utah State Senate, State Representatives and Senators who represent the City, and the Governor of Utah.

SECTION 8. Effective Date. This Resolution shall become effective upon passage.

**APPROVED BY THE CITY COUNCIL OF THE CITY OF _____, UTAH, ON THIS
DAY OF _____, 2015 BY THE FOLLOWING VOTE:**

	YES	NO	ABSTAIN	ABSENT
City Council Member	_____	_____	_____	_____
City Council Member	_____	_____	_____	_____
City Council Member	_____	_____	_____	_____
City Council Member	_____	_____	_____	_____
City Council Member	_____	_____	_____	_____

Mayor: _____
Mayor

Attest: _____
City Recorder

Approved as to form:

City Attorney