



**BLUFFDALE CITY COUNCIL  
MEETING AGENDA  
Wednesday, June 10, 2015**

Notice is hereby given that the Bluffdale City Council will hold a meeting Wednesday, June 10, 2015 at the Bluffdale City Fire Station, 14350 South 2200 West, Bluffdale, Utah scheduled to begin promptly at 7:00 p.m. or as soon thereafter as possible. Notice is further given that access to this meeting by the Mayor and or City Council may be by electronic means via telephonic conference call.

**BLUFFDALE CITY COUNCIL REGULAR BUSINESS MEETING 7:00 P.M.**

1. Roll Call, Invocation, Pledge of Allegiance\*
2. **PUBLIC FORUM** – (4 minute maximum per person to bring items not already on the agenda before the Council. Participants are encouraged to submit a written statement (1 copy) for items that are complex or that may require more than 4 minutes to present).
3. **CONSENT AGENDA** –
  - 3.1 Approval of the May 27, 2015 meeting minutes.
4. Consideration and vote on a resolution regarding Bluffdale City Council's support of HB 362 (2015) authorized 0.25% Local Option General Sales Tax dedicated to Transportation.
5. Consideration and vote on Preliminary and Final Subdivision Plat Application for Plat E-6 for 32 Residential Townhomes and associated streets at approximately 15160 South 1020 West within the Independence Master Planned Community, DAI applicant, staff presenter, Grant Crowell.
6. Consideration and vote on a resolution authorizing the Settlement Development Agreement between the City of Bluffdale and L&B Resources, LLC, staff presenter, Grant Crowell.
7. Consideration and vote on a resolution approving the Request for an Individualized Determination of Building Impact Fees by Stewart Lamb, Kilgore Companies, staff presenter, Grant Crowell.
8. Consideration and vote on a resolution authorizing the City Manager to enter into an agreement with the successful bidder for the construction of the Park Pavilion in the City Park for the bid amount, plus 10% contingency, staff presenter, Michael Fazio.
9. Mayor's Report
10. City Manager's Report and Discussion

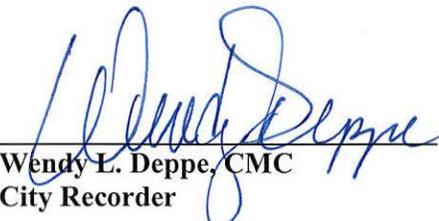
**PLANNING SESSION**

Please Note: The planning session is for identifying future items and other council discussion in accordance with Utah Code § 52-4-201(2)(a). While the meeting may be open to the public, there will not be any opportunity for public input during the planning session.

11. Presentation and discussion on the FY2016 Final Budget for the Bluffdale Arts Advisory Board (BAAB), presenter, Laura Garner.
12. Presentation and discussion regarding the Consolidated Fee Schedule and continued budget items for the FY2016 Final Budget, staff presenter, Stephanie Thayer.
13. Presentation and discussion regarding water conservancy measures, including the recommended water conservation guidelines set forth by the Jordan Valley Water Conservancy District, staff presenter, Natalie Hall.
14. Closed meeting pursuant to Utah Code § 52-4-205(1) to discuss the character, professional competence, or health of an individual, collective bargaining, pending or imminent litigation, strategies to discuss real property acquisition, including any form of a water right or water shares, security issues, or any alleged criminal misconduct (if needed).
15. Adjournment

**Dated this 5<sup>th</sup> day of June, 2015**

I HEREBY CERTIFY THAT THE FOREGOING NOTICE AND AGENDA WAS FAXED TO THE SOUTH VALLEY JOURNAL, THE SALT LAKE TRIBUNE, AND THE DESERET MORNING NEWS; POSTED AT THE BLUFFDALE CITY HALL, BLUFFDALE CITY FIRE STATION, AND THE COMMUNITY BULLETIN BOARD AT THE BLUFFS APARTMENTS; EMAILED OR DELIVERED TO EACH MEMBER OF THE BLUFFDALE CITY COUNCIL; ON THE CITY'S WEBSITE AT [WWW.BLUFFDALE.COM](http://WWW.BLUFFDALE.COM) AND ON THE PUBLIC MEETING NOTICE WEBSITE, [WWW.PMN.UTAH.GOV](http://WWW.PMN.UTAH.GOV)

  
Wendy L. Deppe, CMC  
City Recorder

**Note:** The Bluffdale City Council will take a recess at approximately 9:30 p.m. and will evaluate the time needed to complete items not yet heard on the evening's agenda. Items the Council determines may take the meeting past 10:00 p.m. may be removed from the agenda and re-scheduled for the next regularly scheduled meeting. In compliance with the American with Disabilities Act, individuals needing assistance or other services or accommodation for this meeting should contact Bluffdale City Hall at least 24 hours in advance of this meeting at 801-254-2200. TTY 7-1-1. \*Contact the City Recorder if you desire to give the Invocation.

# Agenda Item 3.1

The Draft Minutes for the May 27, 2015 City Council meeting will be placed in Dropbox by Monday, June 8, 2015.

# Agenda Item 4

**CITY OF BLUFFDALE, UTAH  
RESOLUTION NO. 2015-\_\_\_\_**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BLUFFDALE, UTAH, SUPPORTING THE HB 362 (2015) AUTHORIZED 0.25% LOCAL OPTION GENERAL SALES TAX DEDICATED TO TRANSPORTATION, ENCOURAGING THE COUNTY OF BLUFFDALE 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;

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

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

**WHEREAS** the City of Bluffdale's ("Bluffdale") residents demand new comprehensive transportation options such as bike lanes, multi-use paths, off-road trails, and transit in addition to traditional roads;

**WHEREAS**, due to our drastic shortfall in transportation revenue, Bluffdale is using \$2,400,000 dollars from the general fund to supplement the Class B&C Fund revenue in order to try to meet our local transportation needs;

**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,

**WHEREAS** investing in transportation results in economic development for Bluffdale and Salt Lake County and accessible good-paying jobs for our residents;

**WHEREAS** improving comprehensive transportation in Bluffdale and Salt Lake County will reduce private vehicle usage which will in turn lead to improved air quality;

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

**WHEREAS** nearly one in 10 Utah adults suffers from asthma and struggles to breathe during poor air quality days;

**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;

**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;

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

**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 City of Bluffdale, upon county imposition and voter approval, will receive 0.10 of the 0.25% sales tax to invest in critical local transportation needs;

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

**Section 1. Support of the 0.25% Local Option General Sales Tax.** The City Council supports the proposed 0.25% Local Option General Sales Tax that the Salt Lake County governing body may submit to voters in Salt Lake County in November.

**Section 2. Encourage Submission of Proposal to the Voters of Salt Lake 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 Bluffdale.** 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 widening and repaving 2200 West, repaving 15000 South, widening and repaving 1300 West, widening and repaving 14400 South, repaving Pony Express Road, and repaving 13800 South. Adoption of the municipal 0.10 would enable Bluffdale to invest in the critical projects that our residents expect.

**Section 5. Active and Alternative Transportation Infrastructure Needs in Bluffdale.** 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. 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.** 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 Salt Lake 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 immediately upon its passage.

**PASSED, ADOPTED AND APPROVED:** June 10, 2015.

\_\_\_\_\_  
Mayor Derk P. Timothy

ATTEST:

\_\_\_\_\_  
Wendy Deppe, City Recorder

Voting by the City Council:   Aye           Nay

Councilmember Jackson	_____	_____
Councilmember Kartchner	_____	_____
Councilmember Nielsen	_____	_____
Councilmember Pehrson	_____	_____
Councilmember Westwood	_____	_____

# Agenda Item 5

# REQUEST FOR CITY COUNCIL ACTION

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**To:** Mayor and City Council  
**From:** Jennifer Robison, Associate Planner  
**Date:** 5 June 2015  
**Business Date:** 10 June 2015  
**Subject:** Preliminary and Final Subdivision Plats E-6 within the Independence at the Point  
**Staff Presentation:** Grant Crowell  
**Applicant Presentation:** Nate Shipp, DAI

## **RECOMMENDATION:**

On June 3, 2015, the Planning Commission recommended approving the Preliminary and Final Subdivision Plat E-6 for Independence at the Point application 2015-17 subject to the conditions as presented in the staff reports dated May 28, 2015.

## **BACKGROUND AND FINDINGS:**

Subject to the DRC staff's recommendations, the proposed applications meet the City requirements for preliminary and final plat approval as outlined in the Bluffdale City Subdivision Ordinance, the Mixed Use zoning district ordinance, and the contractual requirements of the Independence at the Point Development Agreement (DA).

## **PLAT E-6 RECOMMENDATION:**

Plat E-6 provides the layout of 32 townhome lots and associated streets to be owned and maintained by the HOA. This is the final phase of the townhome project in this area of 60 total townhomes. The Planning Commission recommended the following as conditions of approval:

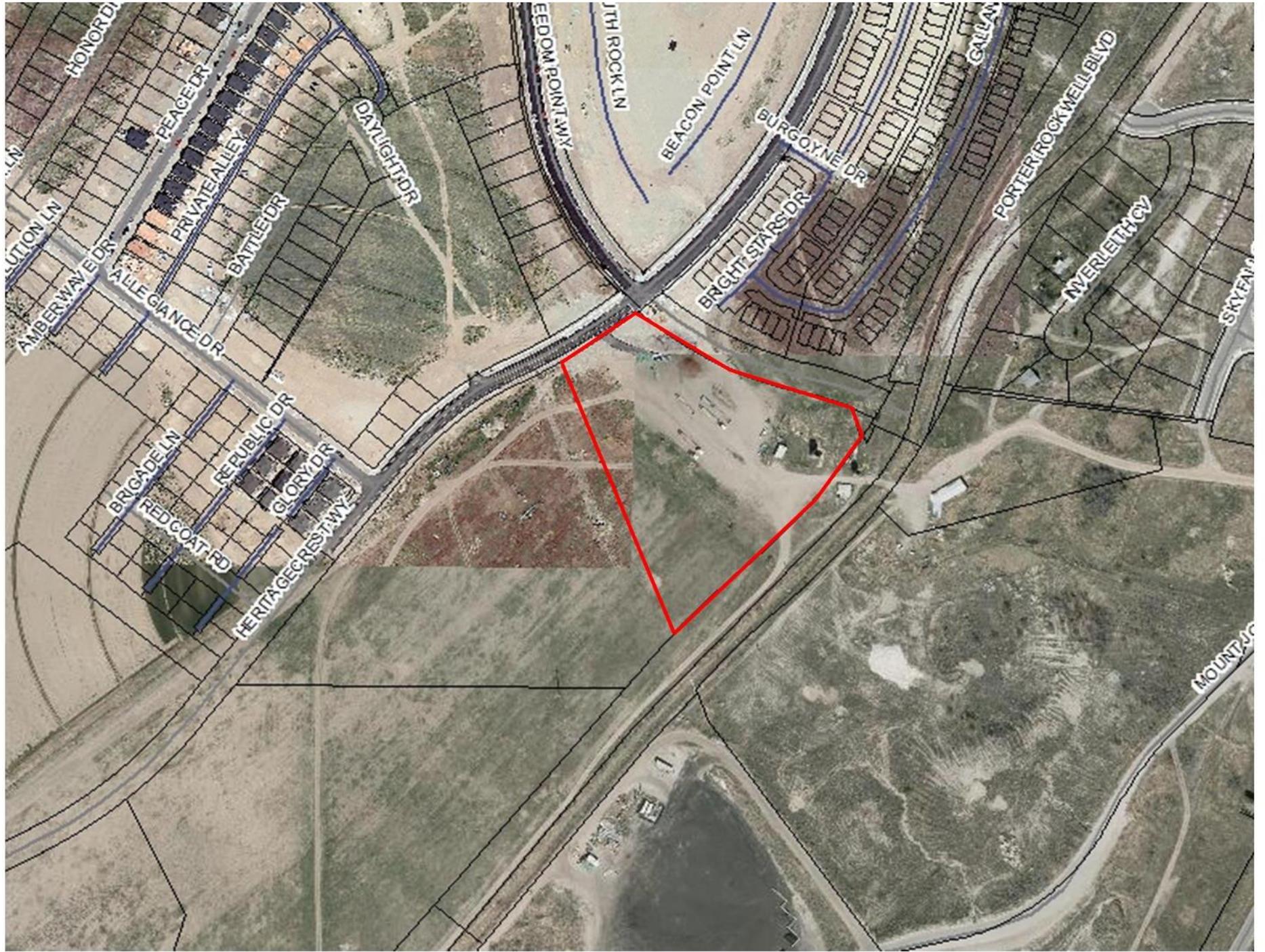
1. That all requirements of the City Code and adopted ordinances are met and adhered to for each proposed plat.
2. That all plats comply with the Bluffdale City Engineering Standards and Specifications and recommendations by the City Engineer and Public Works Department for all relevant construction and plat drawings prior the preconstruction meeting or the recordation of the plat, whichever is first.
3. That a Site Plan Application including, but not limited to; landscaping, building elevations, building colors and materials, lighting, and fencing be approved by the Planning Commission prior to the issuance of building permits.
4. That all building permit submittals for townhomes have written or stamped approval from the Independence Development Review Committee, pursuant to the requirements of the DA prior to being submitted to the City.
5. That for each building permit submittal, the City requires a certification in the form of a grading and drainage plan for each building, stamped and certified by a professional engineer. This should be submitted with the site plan and building permit. No building permit shall be issued without this.
6. That after construction, before a certificate of occupancy is issued, the builder shall submit a certification by a Professional Civil Engineer that the lots were actually graded according to the initial engineered plan and that no construction has interfered with that plan.
7. That the project adheres to all requirements of the International Fire Code.
8. The final plat will be required to be recorded simultaneously with all required sheets and CC&R's.
9. *Staff suggests this additional condition: That prior to building permits being issued for Plat E-6 a second access be provided connecting to Lightfoot Way or a temporary access is approved by the Fire Chief and City Engineer as required by Title 12-5-3(F) of the Bluffdale City Code.*

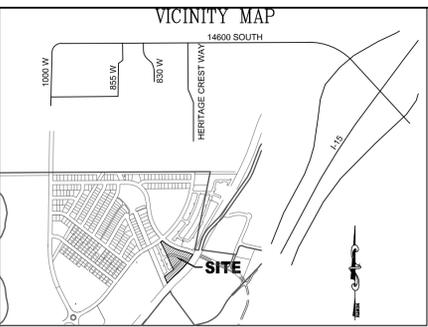
### **PREVIOUS LEGISLATIVE ACTION**

- June 3, 2015: Planning Commission recommended approval 4-0.
- March 11, 2015: The City Council approved the Resolution for a Major Change Third Amendment to the Development Agreement to update the Comprehensive Land Use Plan exhibit.
- November 2012: The City approved the Independence at the Point Project with a Development Agreement (DA) and Project Plan (PP)

### **SUPPORTING DOCUMENTS**

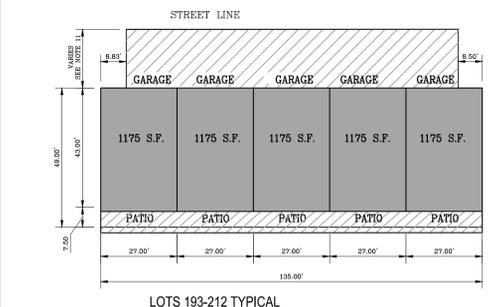
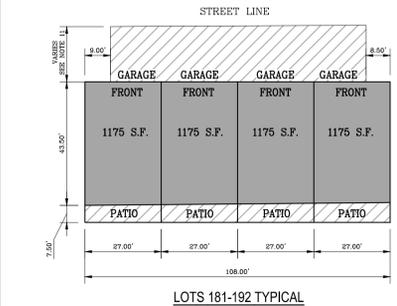
- Staff report to Planning Commission, with exhibits showing plat.





**LEGEND**

LIMITED COMMON AREA/PUE	
PRIVATE	
COMMON AREA/PUE	
FIRE HYDRANT	
STREET LIGHT	



- NOTES:**
- ALL PUBLIC UTILITY EASEMENTS PLATTED HEREON ARE IN PERPETUITY FOR INSTALLATION, MAINTENANCE, REPAIR, AND REPLACEMENT OF PUBLIC UTILITIES, SIDEWALKS, AND APPURTENANT PARTS THEREOF AND THE RIGHT TO REASONABLE ACCESS TO GRANTOR'S PROPERTY FOR THE ABOVE DESCRIBED PURPOSES. THE EASEMENT SHALL RUN WITH THE REAL PROPERTY AND SHALL BE BINDING UPON THE GRANTOR AND THE GRANTOR'S SUCCESSORS, HEIRS, AND ASSIGNS.
  - TYPE II MONUMENT (ALUMINUM CAP & REBAR) TO BE SET.
  - ALL COMMON AREAS AND STREETS OR DRIVES TO SERVE AS PUBLIC UTILITY EASEMENTS.
  - ALL BUILDING WALLS ARE PARALLEL WITH, PERPENDICULAR TO REFERENCE BEARING SHOWN ON BUILDING.
  - ALL AREAS ARE COMMON AREAS AND FACILITIES EXCEPT AS OTHERWISE SPECIFICALLY DESIGNATED.
  - ALL BUILDING DIMENSIONS ARE TYPICAL.
  - ALL PARKSTRIP IRRIGATION, LANDSCAPE AND MAINTENANCE IS THE RESPONSIBILITY OF THE HOA.
  - ALL STREET TREES IN PLANTER SHALL BE INSTALLED PRIOR TO CERTIFICATE OF OCCUPANCY.
  - SHALLOW SEWER DEPTHS CONTRACTOR SHALL VERIFY SEWER LATERAL DEPTH AND SET FOUNDATION ELEVATION TO PROVIDE ADEQUATE FALL INTO SEWER LATERAL BUILDINGS WITH A BASEMENT MAY NOT HAVE SEWER SERVICE AVAILABLE FOR BASEMENT.
  - ALL OPEN SPACE AREA CALCULATIONS EXCLUDE PRIVATE, LIMITED COMMON, & ROADWAY AREAS.
  - ALL DRIVEWAYS SHALL BE A MINIMUM OF 20' FROM ROAD RIGHT OF WAY.

**QUESTAR APPROVAL**

QUESTAR APPROVES THIS PLAT SOLELY FOR THE PURPOSE OF CONFIRMING THAT THE PLAT CONTAINS PUBLIC UTILITY EASEMENTS. QUESTAR MAY REQUIRE OTHER EASEMENTS IN ORDER TO SERVE THIS DEVELOPMENT. THIS APPROVAL DOES NOT CONSTITUTE ACCEPTANCE, APPROVAL OR ACKNOWLEDGMENT OF ANY TERMS CONTAINED IN THE PLAT, INCLUDING THOSE SET FORTH IN THE OWNERS DEDICATION AND THE NOTES AND DOES NOT CONSTITUTE A GUARANTEE OF PARTICULAR TERMS OF NATURAL GAS SERVICE. FOR FURTHER INFORMATION PLEASE CONTACT QUESTAR'S RIGHT OF WAY DEPARTMENT AT 1-800-366-8532.

APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_

QUESTAR GAS COMPANY

BY: \_\_\_\_\_

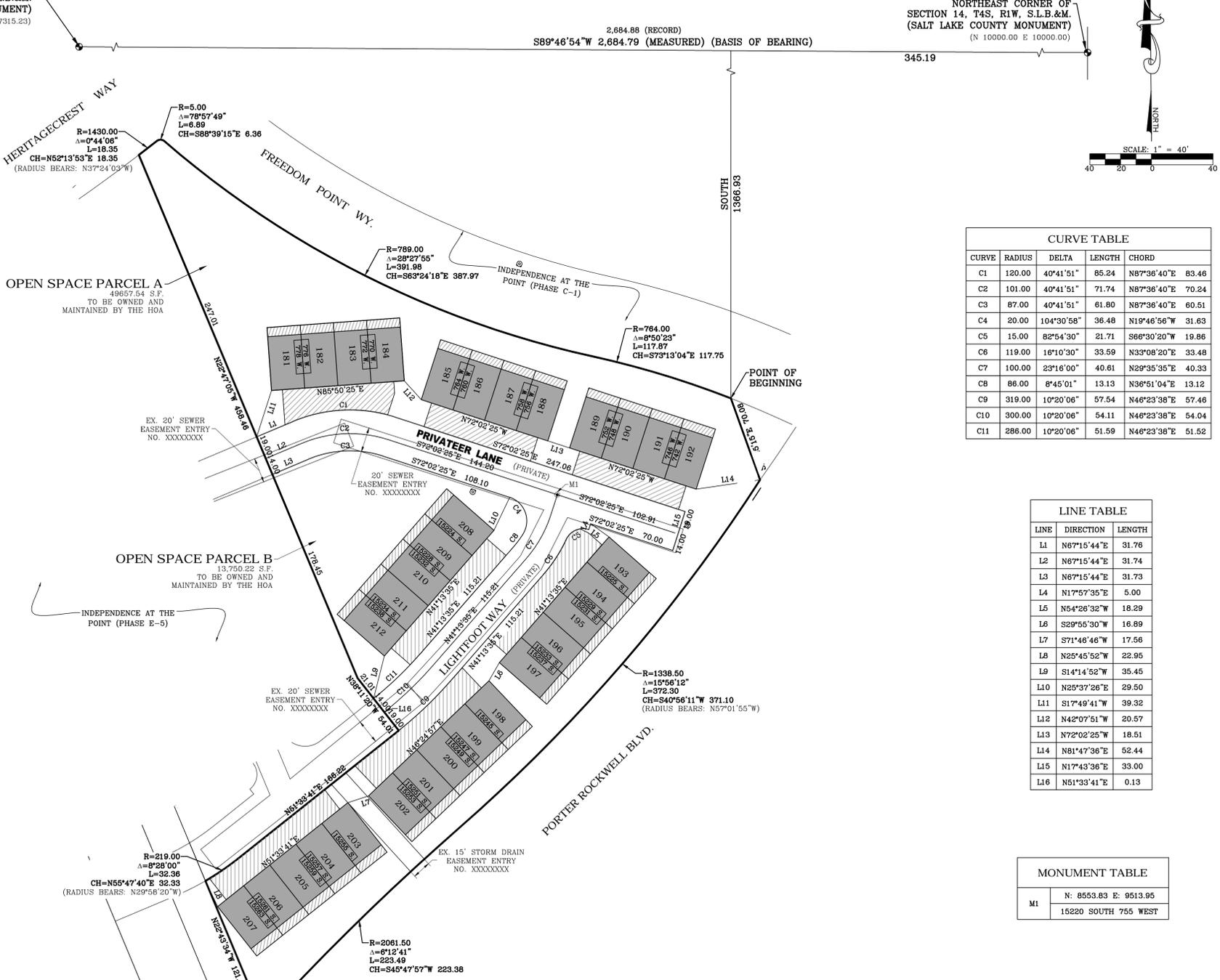
TITLE: \_\_\_\_\_

**SOUTH VALLEY SEWER DISTRICT NOTE:**

"THE SIGNATURE OF SOUTH VALLEY SEWER DISTRICT ON THIS PLAT DOES NOT CONSTITUTE ANY GUARANTEE OF AVAILABILITY OF SANITARY SEWER SERVICE TO THE PROPERTY OR ANY APPROVAL OF SEWER LINES OR FACILITIES. THE OWNER(S) OF THE PROPERTY MUST PROVIDE SATISFACTORY PLANS TO THE SEWER DISTRICT FOR REVIEW AND APPROVAL BEFORE CONNECTING TO THE SEWER SYSTEM AND WILL BE REQUIRED TO COMPLY WITH THE DISTRICT'S RULES AND REGULATIONS."

# INDEPENDENCE AT THE POINT, PLAT "E-6", P.U.D

A PORTION OF THE NORTHEAST 1/4 OF SECTION 14, TOWNSHIP 4 SOUTH, RANGE 1 WEST, SALT LAKE BASE AND MERIDIAN BLUFFDALE CITY, SALT LAKE COUNTY, UTAH



**CURVE TABLE**

CURVE	RADIUS	DELTA	LENGTH	CHORD
C1	120.00	40°41'51"	85.24	N87°36'40"E 83.46
C2	101.00	40°41'51"	71.74	N87°36'40"E 70.24
C3	87.00	40°41'51"	61.80	N87°36'40"E 60.51
C4	20.00	104°30'58"	36.48	N19°46'56"W 31.63
C5	15.00	82°54'30"	21.71	S66°30'20"W 19.86
C6	119.00	16°10'30"	33.59	N33°08'20"E 33.48
C7	100.00	23°16'00"	40.61	N29°35'35"E 40.33
C8	86.00	8°45'01"	13.13	N36°51'04"E 13.12
C9	319.00	10°20'06"	57.54	N46°23'38"E 57.46
C10	300.00	10°20'06"	54.11	N46°23'38"E 54.04
C11	286.00	10°20'06"	51.59	N46°23'38"E 51.52

**LINE TABLE**

LINE	DIRECTION	LENGTH
L1	N67°15'44"E	31.76
L2	N67°15'44"E	31.74
L3	N67°15'44"E	31.73
L4	N17°57'35"E	5.00
L5	N54°26'32"W	18.29
L6	S29°55'30"W	16.89
L7	S71°46'46"W	17.56
L8	N25°45'52"W	22.95
L9	S14°14'52"W	35.45
L10	N25°37'26"E	29.50
L11	S17°49'41"W	39.32
L12	N42°07'51"W	20.57
L13	N72°02'25"W	18.51
L14	N81°47'36"E	52.44
L15	N17°43'36"E	33.00
L16	N51°33'41"E	0.13

**MONUMENT TABLE**

M1	N: 8553.83 E: 9513.95
	15220 SOUTH 755 WEST

**SURVEYOR'S CERTIFICATE**

I, RYAN W. HALL, DO HEREBY CERTIFY THAT I AM A PROFESSIONAL LAND SURVEYOR, AND THAT I HOLD CERTIFICATE NO. 8310734 AS PRESCRIBED UNDER THE LAWS OF THE STATE OF UTAH. I FURTHER CERTIFY THAT A SURVEY HAS BEEN MADE OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED HEREON AND HAVE SUBDIVIDED SAID TRACT OF LAND INTO LOTS AND STREETS, HEREAFTER TO BE KNOWN AS INDEPENDENCE AT THE POINT, PLAT "E-6", AND THAT THE SAME HAS BEEN CORRECTLY SURVEYED AND STAKED ON THE GROUND AS SHOWN ON THIS PLAT.

**BOUNDARY DESCRIPTION**

A PORTION OF THE NORTHEAST 1/4 OF SECTION 14, TOWNSHIP 4 SOUTH, RANGE 1 WEST, SALT LAKE BASE & MERIDIAN, LOCATED IN SALT LAKE COUNTY, UTAH, MORE PARTICULARLY DESCRIBED AS FOLLOWS: BEGINNING AT A POINT ON THE SOUTHERLY LINE OF FREEDOM POINT WAY, SAID POINT BEING LOCATED S89°46'54"W ALONG THE SECTION LINE 345.19 FEET AND SOUTH 1366.93 FEET FROM THE NORTHEAST CORNER OF SECTION 14, TOWNSHIP 4 SOUTH, RANGE 1 WEST, SALT LAKE BASE AND MERIDIAN; THENCE S19°45'15"E 70.08 FEET TO THE WESTERLY LINE OF PORTER ROCKWELL BLVD; THENCE ALONG SAID LINE THE FOLLOWING (2) COURSES: ALONG THE ARC OF A 1338.50 FOOT RADIUS NON-TANGENT CURVE (RADIUS BEARS: N57°01'55"W) TO THE RIGHT 372.30 FEET THROUGH A CENTRAL ANGLE OF 15°56'12" (CHORD: S40°56'11"W 371.10 FEET); THENCE ALONG THE ARC OF A 2061.50 FOOT RADIUS CURVE TO THE LEFT 223.49 FEET THROUGH A CENTRAL ANGLE OF 6°12'41" (CHORD: S45°47'57"W 223.38 FEET) TO A POINT ON THE EASTERLY LINE OF A MT. FUEL EASEMENT DESCRIBED AT ENTRY NO. 1862164 IN THE OFFICE OF THE SALT LAKE COUNTY RECORDER; THENCE N22°43'34"W ALONG SAID EASEMENT 121.41 FEET; THENCE ALONG THE ARC OF A 219.00 FOOT RADIUS NON-TANGENT CURVE (RADIUS BEARS: N29°58'20"W) TO THE LEFT 32.36 FEET THROUGH A CENTRAL ANGLE OF 8°28'00" (CHORD: N55°47'40"E 32.33 FEET); THENCE N51°33'41"E 166.22 FEET; THENCE N38°11'20"W 54.01 FEET; THENCE N22°47'05"W 458.46 FEET TO THE EASTERLY LINE OF HERITAGECREST WAY; THENCE ALONG SAID LINE AND THE ARC OF A 1430.00 FOOT RADIUS NON-TANGENT CURVE (RADIUS BEARS: N37°24'03"W) TO THE LEFT 18.35 FEET THROUGH A CENTRAL ANGLE OF 0°44'06" (CHORD: N52°13'53"E 18.35 FEET); THENCE ALONG THE ARC OF A 5.00 FOOT RADIUS CURVE TO THE RIGHT 6.89 FEET THROUGH A CENTRAL ANGLE OF 78°57'49" (CHORD: S88°39'15"E 6.36 FEET); THENCE ALONG THE ARC OF A 789.00 FOOT RADIUS CURVE TO THE LEFT 391.98 FEET THROUGH A CENTRAL ANGLE OF 28°27'55" (CHORD: S89°24'16"E 387.97 FEET); THENCE ALONG THE ARC OF A 784.00 FOOT RADIUS CURVE TO THE RIGHT 117.87 FEET THROUGH A CENTRAL ANGLE OF 8°50'23" (CHORD: S73°13'04"E 117.75 FEET) TO THE POINT OF BEGINNING.

CONTAINS: 3.26± ACRES

**OWNERS DEDICATION**

KNOW ALL MEN BY THESE PRESENTS THAT THE UNDERSIGNED OWNERS OF ALL OF THE ABOVE DESCRIBED TRACT OF LAND, HAVING CAUSED THE SAME TO BE SUBDIVIDED INTO LOTS AND STREETS TO BE HEREAFTER KNOWN AS: INDEPENDENCE AT THE POINT, PLAT "E-6", DO HEREBY DEDICATE FOR PERPETUAL USE OF ALL THE PUBLIC ALL PARCELS OF LAND SHOWN ON THIS PLAT AS INTENDED FOR PUBLIC USE.

IN WITNESS WHEREOF \_\_\_\_\_ HAVE HEREUNTO SET \_\_\_\_\_ THIS \_\_\_\_\_ DAY OF \_\_\_\_\_ A.D., 2015

MINDY DANSIE, COMMISSION NO. 660677  
NOTARY PUBLIC COMMISSIONED IN UTAH  
MY COMMISSION EXPIRES ON NOVEMBER 19, 2016

**LIMITED LIABILITY COMPANY ACKNOWLEDGEMENT**

STATE OF UTAH, COUNTY OF SALT LAKE, S.S. ON THE \_\_\_\_\_ DAY OF \_\_\_\_\_, A.D. 20\_\_\_\_ PERSONALLY APPEARED BEFORE ME THE UNDERSIGNED NOTARY PUBLIC, IN AND FOR SAID COUNTY OF \_\_\_\_\_ IN SAID STATE OF UTAH, WHO AFTER BEING DULY SWORN ACKNOWLEDGE TO ME THAT \_\_\_\_\_ A LIMITED LIABILITY COMPANY ( ), THAT HE SIGNED THE OWNERS DEDICATION FREELY AND VOLUNTARILY FOR AND IN BEHALF OF SAID LIMITED LIABILITY COMPANY FOR THE PURPOSE THEREIN.

MINDY DANSIE, COMMISSION NO. 660677  
NOTARY PUBLIC COMMISSIONED IN UTAH  
MY COMMISSION EXPIRES ON NOVEMBER 19, 2016

**LIMITED LIABILITY COMPANY ACKNOWLEDGEMENT**

STATE OF UTAH, COUNTY OF SALT LAKE, S.S. ON THE \_\_\_\_\_ DAY OF \_\_\_\_\_, A.D. 20\_\_\_\_ PERSONALLY APPEARED BEFORE ME THE UNDERSIGNED NOTARY PUBLIC, IN AND FOR SAID COUNTY OF \_\_\_\_\_ IN SAID STATE OF UTAH, WHO AFTER BEING DULY SWORN ACKNOWLEDGE TO ME THAT \_\_\_\_\_ A LIMITED LIABILITY COMPANY ( ), THAT HE SIGNED THE OWNERS DEDICATION FREELY AND VOLUNTARILY FOR AND IN BEHALF OF SAID LIMITED LIABILITY COMPANY FOR THE PURPOSE THEREIN.

MINDY DANSIE, COMMISSION NO. 660677  
NOTARY PUBLIC COMMISSIONED IN UTAH  
MY COMMISSION EXPIRES ON NOVEMBER 19, 2016

**UTILITY EASEMENT DEDICATION**

4 INDEPENDENCE LLC, OWNER OF THE PROPERTY SET FORTH AND DESCRIBED IN THIS PLAT, HEREBY OFFERS AND CONVEYS TO ALL PUBLIC UTILITY AGENCIES, THEIR SUCCESSORS AND ASSIGNS, A PERMANENT EASEMENT AND RIGHT-OF-WAY OVER, UNDER, ACROSS AND THROUGH THOSE AREAS DESIGNATED ON THIS PLAT AS COMMON AND OR UTILITY EASEMENTS FOR THE CONSTRUCTION AND MAINTENANCE OF SUBTERRANEAN ELECTRICAL, TELEPHONE, NATURAL GAS, SEWER, WATER AND DRAINAGE LINES AND APPURTENANCES, TOGETHER WITH THE RIGHT OF ACCESS THERETO, WHICH WOULD REQUIRE THAT NO SURFACE CONSTRUCTION BE ALLOWED WHICH WOULD INTERFERE WITH NORMAL UTILITY USE. IT IS UNDERSTOOD THAT IF IT BECOMES NECESSARY TO RELOCATE SAID UTILITIES AT THE INSTANCE OR REQUEST OF ANY PUBLIC ENTITY OR THE OWNER, THE COSTS AND EXPENSES INCURRED THEREBY WILL BE BORNE BY THE OWNER OR THE ENTITY REQUIRING OR REQUESTING THE SAME.

PLAT "E-6"

## INDEPENDENCE AT THE POINT

P.U.D.

BLUFFDALE \_\_\_\_\_ SALT LAKE COUNTY, UTAH

SCALE 1" = 40 FEET

**RECORDED**

STATE OF UTAH, COUNTY OF SALT LAKE, RECORDED AND FILED AT THE REQUEST OF \_\_\_\_\_

DATE \_\_\_\_\_ TIME \_\_\_\_\_ BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

FEE \$ \_\_\_\_\_ SALT LAKE COUNTY RECORDER

<b>SOUTH VALLEY SEWER DISTRICT</b> APPROVED THIS _____ DAY OF _____, 2015.  DIRECTOR, SOUTH VALLEY SEWER DISTRICT	<b>ROCKY MOUNTAIN POWER</b> APPROVED THIS _____ DAY OF _____, 2015.  BLUFFDALE CITY ATTORNEY	<b>PLANNING COMMISSION</b> APPROVED THIS _____ DAY OF _____, 2015 BY THE BLUFFDALE CITY PLANNING COMMISSION.  CHAIR, BLUFFDALE CITY PLANNING COMMISSION
<b>CENTURY LINK</b> APPROVED THIS _____ DAY OF _____, 2015.	<b>APPROVAL AS TO FORM</b> APPROVED AS TO FORM THIS _____ DAY OF _____, 2015.	<b>CITY COUNCIL</b> PRESENTED TO BLUFFDALE CITY COUNCIL THIS _____ DAY OF _____, 2015, AT WHICH TIME THIS SUBDIVISION WAS APPROVED AND ACCEPTED.  ATTEST: CITY RECORDER _____ MAYOR, BLUFFDALE, UTAH
<b>COMCAST</b> APPROVED THIS _____ DAY OF _____, 2015.	<b>BOARD OF HEALTH</b> APPROVED THIS _____ DAY OF _____, 2015.  S.L. VALLEY HEALTH DEPARTMENT	<b>BLUFFDALE ENGINEERING DEPARTMENT</b> I HEREBY CERTIFY THAT THIS OFFICE HAS EXAMINED THIS PLAT AND IT IS CORRECT IN ACCORDANCE WITH INFORMATION ON FILE IN THIS OFFICE.  DATE _____ CITY ENGINEER

**LEI ENGINEERS SURVEYORS PLANNERS**

3202 N. Main Street  
Spanish Fork, UT 84600  
Phone: 801.798.0959  
Fax: 801.798.9393  
Office: lei-eng.com  
www.lei-eng.com



**Development Review Committee**  
14175 South Redwood Road  
Bluffdale, UT 84065  
801.254.2200(o) 801.446.8642(f) TTY 7-1-1

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**DRC STAFF REPORT**  
**28 May 2015**

**To:** City of Bluffdale Planning Commission  
**Prepared By:** Jennifer Robison, Associate Planner, on behalf of the DRC

**Re:** Independence at the Point Preliminary and Final Plat E-6 and Site Plan for Townhomes  
Application No.: 2015-17  
2015-18  
Applicant(s): 4 Independence, LLC and DAI  
Project Location: Approximately 15195 South Heritagecrest Way within the Independence at the Point project.  
General Plan: Mixed Use  
Zoning: Mixed Use\* (as modified by the Independence at the Point Development Agreement specific provisions, as amended)  
Acreage: Plat E-6 – 3.26 acres  
Site Plan – 5.38 acres  
Request: Recommendation of Preliminary and Final Plats for 32 townhome residential lots within the Independence at the Point project including approval of the Site Plan Application for the entire 60 DAI townhome project.

**SUMMARY**

*Summary.* Subject to the DRC staff’s recommendations, the proposed applications meet the City requirements for preliminary and final plat approval as outlined in the Bluffdale City Subdivision Ordinance, the Mixed Use zoning district ordinance, and the contractual requirements of the Independence at the Point Development Agreement (DA). The Site Plan Application is for the entire DAI townhome project which includes the final plat E-6 and final plat E-5 which was previously approved by the City Council on March 25, 2015. The Planning Commission should act separately on each application, but the analysis pertains to both the plat and site plan application.

**ANALYSIS**

*Anticipated Uses and Layout.* Plat E-6 provides the layout of 32 townhome lots and associated streets to be owned and maintained by the HOA. The streets are consistent with the approved 33’ cross-section with sidewalk on one side of the street. This is the final phase of the townhome project in this area of 60 total townhomes. As required by the DA, townhome projects are required to receive Site Plan approval by the Planning Commission.

*Proximity to Porter Rockwell Boulevard.* Plat E-6 is immediately adjacent to Porter Rockwell Boulevard (PRB) which is currently a City street. Horrocks Engineering and the Utah Department of Transportation in coordination with Bluffdale City are currently studying PRB in an environmental assessment process to determine the future width and environmental impacts of the road. A copy of the draft map for this area is provided as information only.

*Parking.* For proposed residential uses in the MU zone, the City ordinance requires only two dedicated spaces per residential unit. These units have two spaces per garage, two spaces in the driveway, and the project has provided 25 additional spaces for visitor use.

Lot Sizes, Setbacks. Proposed setbacks and lot sizes meet the applicable PP requirements, which are: front yard – 10 feet; rear yard – 3 feet; garage – 20 feet from any sidewalk or right-of-way. Side setbacks are 3 feet, however, are not typically applicable with property lines set within structures, but at the structure boundary. All areas outside of the structure walls are types of common area administered by the HOA.

Open Space Preservation. Although no public parks are required to be dedicated or constructed with this project, the site plan does contain 1.86 acres of private Homeowners' Association controlled private open space.

Street Trees, Landscaping, and Fencing. The trees identified on the approved Street Tree Plan will be installed and maintained by the townhomes HOA along Heritagecrest Way. The street trees are installed and landscaping along Freedom Point Way will be maintained by the Independence HOA. An overall landscaping plan is provided with the Site Plan Application for the entire project. The applicant may submit a landscaping phasing plan that illustrates minimum landscaping installation around each constructed building and associated parkstrip landscaping, prior to the final inspection for any constructed building or dwelling in the project. The City Planner, or designee, shall approve the landscaping phasing plan and no certificate of occupancies for any structure shall be issued unless all landscaping is installed pursuant to the approved landscaping and phasing plan. White vinyl fencing will be provided for the private patios of each townhome unit. If fencing the perimeter of the project is desired, the applicant shall submit a fencing detail that identifies the type, height, color, and location and will be approved by the IDRC and reviewed by the City Planner or designee.

Design/Architecture. The City's role in architectural review of townhomes is generally limited to verifying that the Independence Design Review Committee (IDRC) approves the home and site plan design prior to site plan submittal. The proposed designs have been approved by the IDRC as required by the Independence at the Point DA. Staff has included illustrations by DAI for examples of the building elevations of the townhomes showing the architecture, design, and proposed color schemes.

Project Identification Signs. If the applicant desires to include project signs for identification of the project, plans shall be approved by the City Planner, or designee, according to the City ordinances for signs.

Adequate Public Facilities and Infrastructure. All adequate public facilities exist or will be created with the project construction for the plat.

### **DRC REVIEW AND COMMENTS**

On behalf of the City Manager, the City's staff involved in development review and administration meets together as a Development Review Committee (DRC). The DRC generally consists of the City Manager, City Attorney, City Engineer, Public Works Operations Manager, the City Planner, and other outside consultants as needed from time to time. The comments of the DRC members have been included in this staff report and the recommended conditions of approval for the project.

City Engineer. All requirements by the City Engineer and Public Works Department for design and construction of all subdivisions are subject to the Bluffdale City Engineering Standards and Specifications. The conditions of the City Engineer have been provided to the applicants for the plat and the requirements are listed in the conditions of approval.

Fire Chief. Fire Chief Roberts approved the plans as submitted.

City Planner. The Planning Division is recommending approval with the recommended conditions.

### **DRC STAFF RECOMMENDATION FOR PRELIMINARY AND FINAL PLAT E-6:**

DRC Staff recommends that the Planning Commission forward a positive recommendation to the City Council for the Independence at the Point Preliminary and Final Plat E-6 subject to the following conditions:

1. That all requirements of the City Code and adopted ordinances are met and adhered to for each proposed plat.
2. That all plats comply with the Bluffdale City Engineering Standards and Specifications and recommendations by the City Engineer and Public Works Department for all relevant construction and plat drawings prior the preconstruction meeting or the recordation of the plat, whichever is first.
3. That a Site Plan Application including, but not limited to; landscaping, building elevations, building colors and materials, lighting, and fencing be approved by the Planning Commission prior to the issuance of building permits.
4. That all building permit submittals for townhomes have written or stamped approval from the Independence Development Review Committee, pursuant to the requirements of the DA prior to being submitted to the City.
5. That for each building permit submittal, the City requires a certification in the form of a grading and drainage plan for each building, stamped and certified by a professional engineer. This should be submitted with the site plan and building permit. No building permit shall be issued without this.
6. That after construction, before a certificate of occupancy is issued, the builder shall submit a certification by a Professional Civil Engineer that the lots were actually graded according to the initial engineered plan and that no construction has interfered with that plan.
7. That the project adheres to all requirements of the International Fire Code.
8. The final plat will be required to be recorded simultaneously with all required sheets and CC&R's.

**MODEL MOTION FOR PLAT E-6:**

Motion for a Positive Recommendation – “I move we forward a positive recommendation to the City Council for the Independence at the Point Preliminary and Final Plat E-6 application 2015-17, subject to the conditions and based on the findings presented in the staff report dated May 29, 2015, (or as modified by the conditions below):”

1. List any additional findings and/or conditions...

Motion for a Negative Recommendation – “I move we forward a negative recommendation to the City Council for the Independence at the Point Preliminary and Final Plat E-6 application 2015-17, based on the following findings:”

1. List all findings for denial...

**DRC STAFF RECOMMENDATION FOR SITE PLAN APPLICATION:**

DRC Staff recommends that the Planning Commission approve the Site Plan Application 2015-18 for Final Plat E-5 and E-6 DAI Townhomes subject to the following conditions:

1. That all requirements of the City Code, adopted ordinances, adopted building and fire codes and DA requirements are met and adhered to for this project.
2. That all site plan features and building architecture shall adhere to the approved site plan and the conditions of the IDRC approval.
3. That all street trees shall be installed in the parkstrips prior to the issuance of a certificate of occupancy for all dwellings in accordance with the approved Street Tree Plan.
4. That all parkstrip landscaping irrigation and maintenance is the responsibility of the HOA.
5. That the applicant submits a landscaping phasing plan that illustrates minimum landscaping installation around each constructed building and associated parkstrip landscaping, prior to the final inspection for any constructed building or dwelling in the project. The City Planner, or designee, shall approve the landscaping phasing plan and no certificate of occupancies for any structure shall be issued unless all landscaping is installed pursuant to the approved landscaping and phasing plan.
6. That if perimeter fencing is desired, the applicant shall submit a fencing detail that identifies the type, height, color, and location and shall be approved by the IDRC and reviewed by the City Planner, or designee.

7. That if the applicant desires to include signs for identification of the project, plans shall be approved by the City Planner, or designee, according to the City ordinances for signs.

This recommendation is based on the following findings:

1. That this application conforms to the Independence at the Point Development Agreement and the requirements of the Mixed Use zone.
2. That this application conforms to the City of Bluffdale ordinance requirements regarding site plan approval.
3. That the proposed plan will not be detrimental to the health, safety, or general welfare of persons or property within the area.

**MODEL MOTION FOR SITE PLAN:**

Motion for a Positive Approval – “I move we approve the Site Plan Application 2015-18 for DAI townhomes, subject to the conditions and based on the findings presented in the staff report dated May 29, 2015, (or as modified by the conditions below):”

1. List any additional findings and/or conditions...

Motion for a Denied Approval – “I move we deny the Site Plan Application 2015-18, based on the following findings:”

1. List all findings for denial...

# Agenda Item 6

**THE CITY OF BLUFFDALE, UTAH**

**RESOLUTION No. 2015-**

**A RESOLUTION AUTHORIZING EXECUTION OF A SETTLEMENT DEVELOPMENT AGREEMENT.**

**WHEREAS** the City of Bluffdale (“City”) and L&B Resources, LLC (“L&B”) have been engaged in disputes over the alleged exemption of buildings constructed by L&B on property owned by L&B in the City of Bluffdale, the appropriate impact fee schedule, and required building permits or building inspections;

**WHEREAS**, in order to avoid the cost and uncertainty arising from these disputes, the City and L&B desire to resolve and settle any and all disputes related to impact fees, building permits, and all other issues between the Parties arising from the construction of the buildings, and together, propose the attached Settlement Development Agreement;

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

**Section 1. Authorization to Execute Settlement Development Agreement.** The City Council hereby authorizes the City Manager to execute the Settlement Development Agreement attached hereto.

**Section 2. Effective Date.** This Resolution shall become effective immediately upon passage.

PASSED AND APPROVED: June 10, 2015.

**THE CITY OF BLUFFDALE, UTAH**

\_\_\_\_\_  
Derk P. Timothy, Mayor

**ATTEST:**

[seal]

\_\_\_\_\_  
Wendy Deppe, City Recorder

Voting by the Council:

Yes No

Councilmember Jackson	_____	_____
Councilmember Kartchner	_____	_____
Councilmember Nielsen	_____	_____
Councilmember Pehrson	_____	_____
Councilmember Westwood	_____	_____

## SETTLEMENT DEVELOPMENT AGREEMENT

THIS SETTLEMENT DEVELOPMENT AGREEMENT (this "Agreement") is entered into this \_\_\_\_ day of June, 2015, by and between BLUFFDALE CITY, a Utah municipal corporation ("Bluffdale" or "City") on the one hand; and, on the other hand, L&B Resources, LLC ("L&B"). L&B and Bluffdale will sometimes hereafter be referred to individually as a "Party" and jointly as the "Parties."

### Recitals

A. L&B is the owner of real property ("Property") at approximately 16500 South 500 West in Bluffdale, Utah. The property consists of a parcel located at approximately 16115 S. Pony Express Road and identified as Parcel Number 33-23-300-026-0000 with the Salt Lake County Assessor's Office, containing approximately 7.71 acres.

B. There are three buildings (collectively, "Buildings") that have been constructed on the Property: 1) the Spancrete Building; 2) the Green-Roofed Building; and 3) the Office/Shop Building. Impact fees for the Buildings have not been paid to the City.

C. The Parties have been engaged in disputes over the alleged exemption of the Buildings to municipal impact fees, the extent of impact fees to be charged, the appropriate impact fee schedule, and the building permits or building inspections required for the Buildings.

D. In order to avoid the cost and uncertainty arising from these disputes, the Parties desire to resolve and settle any and all disputes related to impact fees, building permits, and all other issues between the Parties arising from the construction of the Buildings.

NOW, THEREFORE, in consideration of the foregoing Recitals, which by this reference are incorporated herein, the Parties agree as follows:

### **1. COMPROMISE IMPACT FEE ASSESSMENT**

The Parties agree that L&B shall pay an impact fee assessment of \$100,000 (One Hundred Thousand Dollars) to resolve the dispute between the Parties respecting the impact fees due for the construction of the Buildings on the Property. It is hereby acknowledged as of the date of the Agreement that L&B has already paid \$15,000 (\$5,000 paid approximately September 1, 2010; and \$10,000 paid approximately February 28, 2011) toward the total amount owed such that as of the date of the Agreement the remaining amount owed is \$85,000.00.

L&B shall have the option of making monthly installment payments of \$7,083.33 by the 25<sup>th</sup> of each month; provided that the full amount shall be paid within one year of the execution of this Agreement. In the event L&B fails to make timely payments as required by this Agreement, L&B shall have five days to cure upon written notice of default from the City. Should any indebtedness under this Agreement be collected at law, in equity, or in any bankruptcy, receivership or other court proceeding, the owing party agrees to pay, in addition to the principal and interest to accrue at 10% per year, all attorneys' fees plus all other costs and expenses of collection and enforcement.

In the event L&B becomes a contractor of the City through a process compliant with applicable municipal and state procurement codes, amounts due from the City to L&B may be offset from the amount owing from L&B to the City under this Agreement.

L&B also agrees to pay the City for all inspections and reviews necessary to verify the corrections identified in Section 3 below. Inspections performed by the City Building Official will be charged at the rate of \$50 per hour. Payments under this provision will be due from L&B within thirty days after being invoiced by the City.

**2. DESIGN DOCUMENTS**

L&B has previously provided all available design documents for the Buildings and the City hereby acknowledges and accepts the design documents provided as sufficient for the purposes of this Agreement.

**3. REQUESTED CORRECTIONS**

L&B agrees to make the following corrections to the Buildings on the Property.

***THE SPANCRETE BUILDING:***

1. Provide exit signs per IBC 1011
2. Provide exit illumination per IBC 1006

***THE OFFICE/SHOP BUILDING:***

***Office***

1. Provide ADA parking per IBC 1106
2. Provide ADA accessible route per IBC 1104
3. Provide ADA accessible entrance per IBC 1105
4. Provide ADA signage for accessibility per IBC 1110
5. Provide ADA accessible toilet facilities per IBC 1109
6. Provide exit signs per IBC 1011
7. Provide exit illumination per IBC 1006
8. Combustion air to upstairs furnace required per IFGC 304
9. Doors between (upstairs and down) office occupancy and shop require a 3/4 hour fire rated door per IBC tables 508.3.3 & 715.4.
10. Drainage of dishwasher shall comply with IPC 802.1.6
11. Need GFCI 110 V. outlets at counter tops per NEC 210.8 (B)

***Shop***

1. Identify all breakers in electrical panel box per NEC 110.22
2. Secure boiler and tanks as per IMC 1004.4
3. Provide combustion air to boiler per IFGC 304
4. Oil drainage in service bay needs to go through a separator per IPC 1003.4
5. Need spill control for Glycol storage per IFC 2704.
6. Provide mechanical exhaust system per UMC 502.14
7. Provide exit signs per IBC 1011
8. Provide exit illumination per IBC 1006

***THE GREEN-ROOFED BUILDING:***

1. Provide exit signs per IBC 1011
2. Provide exit illumination per IBC 1006
3. Secure boiler and tanks as per IMC 1004.4
4. Provide mechanical ventilation per UMC 403

**4. ZONING COMPLIANCE**

L&B has submitted a proposed site plan to the City and the City hereby acknowledges and accepts the site plan submitted as acceptable and thus compliant within the meaning of existing City codes. Furthermore, the City agrees that L&B may use road base as a substitute for asphalt surfacing as indicated on the approved site plan.

**5. FUTURE CONSTRUCTION BY L&B**

L&B is hereby granted permission and approval to proceed with the work outlined in the Requested Corrections and in the Zoning Compliance sections of this Agreement. L&B will coordinate any necessary inspections with the City in proceeding. L&B agrees that it will proceed diligently to complete the Requested Corrections and the City agree to promptly conduct inspections upon request.

L&B agrees that it shall not commence any future construction project without having first obtained all necessary permits and approvals from the City. L&B also agrees that any future projects or improvement will be subject to applicable impact fees.

**6. RELEASES, REPRESENTATIONS AND WARRANTIES**

Unless expressly provided otherwise herein, the Parties hereby mutually release and discharge any rights, disputes, claims, fees, causes of action, infractions, or set offs against the other, or its principals, successors, agents, subsidiaries, or related entities; that are related to or arising from impact fee assessments, building permits, or any other issues between the Parties arising from the construction of the Buildings prior to the execution of this Agreement.

The Parties represent and warrant that they have had a fair opportunity to confer, and have conferred, with the counsel of their choosing and do not rely in any way upon any representation by counsel for other Parties. The Parties, after conferring with legal counsel of their choosing, expressly agree that they voluntarily, knowingly, intentionally and intelligently promise they will abide by this Agreement. The Parties represent and warrant that they are entering into this Agreement after reading the Agreement and that they fully understand and voluntarily accept the terms of this Agreement.

7. **AUTHORITY**

The Parties to this Agreement each acknowledge and agree that they have the right, power, authority and capacity to execute and deliver this Agreement. Each Party acknowledges and agrees that the execution and delivery of this Agreement have been duly authorized by that Party and that the Agreement is a valid and legal agreement binding on that Party and enforceable according to its terms.

8. **EFFECTIVE DATE**

This Agreement will be effective and enforceable upon execution by every Party and after approval by the Bluffdale City Council.

9. **INTEGRATION**

This Agreement constitutes the complete understanding between the Parties with respect to the subject matter of this Agreement, and all prior representations, understandings, and agreements have been merged into this Agreement.

10. **MODIFICATIONS**

Any modification or amendment of this Agreement, or additional obligation assumed by either party in connection with this Agreement, shall be effective only if placed in writing and signed by the Parties or by authorized representatives of each Party. No provision of this Agreement can be changed, altered, modified, or waived except by an executed writing by the Parties.

11. **SEVERABILITY**

If any provision of this Agreement is held by a court of competent jurisdiction to be illegal, invalid, or unenforceable, the remainder of the terms, provisions, covenants and restrictions of this Agreement shall remain in full force and effect and shall in no way be affected, impaired or invalidated thereby, and, in lieu of such illegal, invalid or unenforceable provisions, there shall be added automatically as part of this Agreement a provision as similar in terms to such illegal, invalid, or unenforceable provisions as may be possible and be legal, valid, and enforceable.

12. **JOINT DRAFTING**

The Parties mutually contributed, by and through their counsel, to the preparation of, and have had the opportunity to review and revise, this Agreement. Accordingly, no provision of the Agreement shall be construed against any Party to this Agreement because that Party, or its counsel, drafted or assisted in the drafting of the provision. This Agreement and all of its terms shall be construed as if equally drafted by both Parties.

**13. CHOICE OF LAW AND VENUE**

This Agreement shall be deemed to have been executed and delivered within the State of Utah, and it shall be construed, interpreted, governed, and enforced in accordance with the laws of the State of Utah. The parties hereby submit to the personal jurisdiction of Utah courts for the purposes of this Agreement. Any action at law, suit in equity, or other judicial proceedings for the enforcement of this Agreement or related to any provision of this Agreement shall be instituted only in courts with venue in the State of Utah.

**14. COUNTERPARTS**

This Agreement may be executed in any number of counterparts, all of which together shall constitute one original Agreement, and it may be executed by a signature transmitted in electronic form or via facsimile and said signatures so transmitted shall be considered originals.

**BLUFFDALE CITY**

**L&B RESOURCES, LLC**

By: \_\_\_\_\_

By:  \_\_\_\_\_

Its: \_\_\_\_\_

Its:  \_\_\_\_\_

DATED this \_\_\_\_ day of June 2015.

DATED this 1<sup>st</sup> day of June 2015.

# Agenda Item 7

**CITY OF BLUFFDALE, UTAH**

**RESOLUTION No. 2015-**

**A RESOLUTION APPROVING AN IMPACT FEE REDUCTION FOR KILGORE COMPANIES**

**WHEREAS** the City of Bluffdale adopted an impact fee enactment, capital facilities plan, and impact fee facilities plan (Ord. No. 2013-18) pursuant to Title 11, Chapter 36a, of the Utah Code;

**WHEREAS**, pursuant to the impact fee enactment, an individual who has paid an impact fee may appeal that fee and the City may adjust impact fees imposed under certain circumstances;

**WHEREAS** Kilgore Companies has recently received approval for a site plan to construct a new building on their property and has requested an adjustment of the transportation and storm drain impact fees to respond to specific circumstances in this specific case, such as no offsite storm drain impact to the City's system and limited impact to the City's transportation infrastructure;

**WHEREAS** Kilgore Companies is developing an industrial building within their existing facility, and consolidating some of their corporate operations;

**WHEREAS** the City Council has duly considered all the materials submitted by Kilgore Companies.

**NOW, THEREFORE, BE IT RESOLVED BY THE BLUFFDALE CITY COUNCIL:**

**Section 1. Approval of Impact Fee Adjustment.** The City Council hereby approves a storm drain impact fee of \$0.00, and a transportation fee of \$---.-----.

**Section 2. Effective Date.** This Resolution shall become effective immediately upon passage.

PASSED AND APPROVED this 10<sup>th</sup> day of June 2015.

**CITY OF BLUFFDALE**

\_\_\_\_\_  
Mayor

**ATTEST:** [seal]

\_\_\_\_\_  
City Recorder

Voting by the City Council:            Yes    No

Councilmember Jackson	_____	_____
Councilmember Kartchner	_____	_____
Councilmember Nielsen	_____	_____
Councilmember Pehrson	_____	_____
Councilmember Westwood	_____	_____

June 4, 2015

Grant Crowell  
Bluffdale City  
14175 S. Redwood Rd.  
Bluffdale, UT 84065

**RE: Appeal and Request for an Individualized Determination of Building Impact Fee**

Dear Grant,

Please accept my appeal of the building permit and impact fee assessment for the proposed Kilgore Office and Maintenance shop at the Valley Pit. My appeal is based on the fact the Impact Fee Analysis and Capital Facilities fee model did not take into consideration the unique circumstances associated with the proposed land use. My appeal to the City is to reevaluate the total assessed amount of \$104,353.45 and to decrease the fee to the \$30,000 range. I request the City Council for an individualized determination based on the following information.

1. No storm drainage associated with this building will tie into a City or any other storm drain system. Storm drainage is captured and retained onsite. We request no impact fee.
2. The building is serviced by an existing well that we privately own. No public water services are available to the area. We request no impact fee.
3. The roadway and bridge impact fees for the office space were incorrectly calculated. Your fees were based on an incorrect measurement of the office square footage. This building has the following square footages.
  - a. Office Space- 4,574 SF
  - b. Equipment/Parts Storage- 1,720 SF
  - c. Shop Area- 14,160 SF
  - d. Wash Bay- 2,400 SF

I request the fee to take into consideration the fact that the vast majority of traffic associated with the office space will access this site on UDOT roads (i.e Porter Rockwell, 14600 South, I-15). The proposed facility is a destination work place and doesn't generate significant ancillary trips off route on Bluffdale City streets. A credit should be given in the calculation for the existing shop that offices 10 employees.

4. As already indicated the Roadway and bridge impacts potentially associated with the warehouse and shop areas of this building are primarily on UDOT roads. Kilgore Companies already pays UDOT large amounts of money in fuel taxes, permits, fees every year to operate on its roadways. Credit should be given for existing traffic already accounted for in the City's Capital Facilities plan for the existing shop building.
5. Given the described circumstance it seems reasonable that under worse case scenarios the trips generated as a result of this building would be a 70%/30% split. This means 70% of the trips would be on UDOT to and from I-15 and 30% on Bluffdale City roads. If the non-relevant fees like storm drain and water fees were taken out as requested the permit amount would be \$94,281.06. This would mean the permit should cost 30% of the assessed amount which is \$28,284.32.

I look forward to discussing this matter with you and the City Council in the near future. Please let me know if you have any questions.

Sincerely,



Stewart Lamb  
Kilgore Companies

**Value 1,842, 000**

<b>Kilgore Building</b>	
Building	\$ 10,098.00
State	\$ 100.98
Plan Check	\$ 6,563.70

<b>Storm Drainage</b>				
Per Unit				
or sf imperv service 32,328 sq ft	11.973	\$430.00	\$	5,148.39
	2700	#DIV/0!		
<b>Roads &amp; Bridges</b>				
Res. per dwelling		\$3,770.00	\$	-
Condo/Townhome		\$1,923.00	\$	-
Apartment per unit		\$2,300.00	\$	-
Office Bldg 1000 sqft	6.651	\$5,844.00	\$	38,868.44
Medical Office Bldg 1000 sq ft		\$13,874.00	\$	-
Less Intensive Retail 1000 sq ft		\$407.00	\$	-
Intensive Retail 1000 sq ft		\$4,778.00	\$	-
Quality Restaurant 1000 sq ft		\$6,449.00	\$	-
Fast Food 1000 sq ft		\$20,358.00	\$	-
Bank 1000 sq ft		\$19,204.00	\$	-
Industrial 1000 sq ft		\$5,504.00	\$	-
Manufacturing 1000 sq ft		\$4,147.00	\$	-
Convenience Market w/ gas pumps				
Per pump station		\$2,758.00	\$	-
Warehouse 1000 sq ft	14.46	\$2,639.00	\$	38,159.94
Elementary (student max capacity)		\$1,056.00	\$	-
Middle/Jr High (student max capacity)		\$1,131.00	\$	-
High School (student max capacity)		\$1,056.00	\$	-
Private School (K-8) (student max capacity)		\$2,262.00	\$	-
Private School (-12) (student max capacity)		\$2,036.00	\$	-
Day Care 1000 sq ft		\$9,840.00	\$	-
Library 1000 sq ft		\$13,233.00	\$	-
Church 1000 sq ft		\$2,451.00	\$	-
Hotel/Motel per room		\$2,074.00	\$	-
<b>Parks per unit</b>		\$5,400.00	\$	-
<b>Emergency Services per unit</b>	1	\$990.00		\$990.00
<b>Water</b>				
Residential per unit		\$1,243.00	\$	-
Commercial per connection	1	\$4,189.00	\$	4,189.00
Institutional per connection		\$9,894.00	\$	-
Public Improvement Bond		\$3,000.00	\$	-
Driveway Approach Inspection		\$75.00	\$	-
Water connection (\$450/\$700)	1	\$700.00	\$	700.00
Utility Set Up	1	\$35.00	\$	35.00
<b>Deposit</b>	1		\$	(500.00)
		<b>TOTAL</b>	<b>\$</b>	<b>104,353.45</b>



<b>Kilgore Building</b>	<b>PRB SA</b>		
Value \$1,733,000	Building		\$9,662.00
	State		\$96.62
	Plan Check		\$6,280.30
Storm Drainage			
Per Unit			
or sf imperv service 32,328 sq ft	11.973	\$430.00	\$5,148.39
	2700	#DIV/0!	
Roads & Bridges			
Res. per dwelling		\$3,770.00	\$-
Condo/Townhome		\$1,923.00	\$-
Apartment per unit		\$2,300.00	\$-
Office Bldg 1000 sqft	4.931	\$5,844.00	\$28,816.76
Medical Office Bldg 1000 sq ft		\$13,874.00	\$-
Less Intensive Retail 1000 sq ft		\$407.00	\$-
Intensive Retail 1000 sq ft		\$4,778.00	\$-
Quality Restaurant 1000 sq ft		\$6,449.00	\$-
Fast Food 1000 sq ft		\$20,358.00	\$-
Bank 1000 sq ft		\$19,204.00	\$-
Industrial 1000 sq ft		\$5,504.00	\$-
Manufacturing 1000 sq ft		\$4,147.00	\$-
Convenience Market w/ gas pumps			
Per pump station		\$2,758.00	\$-
Warehouse 1000 sq ft	16.18	\$2,639.00	\$42,699.02
Elementary (student max capacity)		\$1,056.00	\$-
Middle/Jr High (student max capacity)		\$1,131.00	\$-
High School (student max capacity)		\$1,056.00	\$-
Private School (K-8) (student max capacity)		\$2,262.00	\$-
Private School (-12) (student max capacity)		\$2,036.00	\$-
Day Care 1000 sq ft		\$9,840.00	\$-
Library 1000 sq ft		\$13,233.00	\$-
Church 1000 sq ft		\$2,451.00	\$-
Hotel/Motel per room		\$2,074.00	\$-
Parks per unit		\$5,400.00	\$-
Emergency Services per unit	1	\$990.00	\$990.00
Water			
Residential per unit		\$1,243.00	\$-
Commercial per connection		\$4,189.00	\$-
Institutional per connection		\$9,894.00	\$-
Public Improvement Bond		\$3,000.00	\$-
Driveway Approach Inspection		\$75.00	\$-
Water connection (\$450/\$700)		\$450.00	\$-
Utility Set Up		\$35.00	\$-
Deposit			(\$500.00)
	TOTAL		\$93,193.09

# Agenda Item 8

The Bid opening for this item is scheduled for Monday, June 8, 2015.  
Bid Results and the proposed Resolution will be placed in Dropbox by  
Tuesday, June 9, 2015.

# Agenda Item 11

# BLUFFDALE ARTS PROJECTED BUDGET 2015-2016

May 18, 2015

<b>EXPENSES</b>	<b>estimate</b>	<b>per show</b>
Costumes / props / sets	7500	3000 / 3000 / 1500
Tech	1000	350 / 350 / 300
Publicity / printing	4200	1500 / 1500 / 1200
Performance space rental	9000	3000 / 3000 / 3000
Rehearsal space	2200	850 / 850 / 500
Orchestra	1500	500 / 500 / 500
Royalties / script rental	6600	2200 / 2200 / 2200
Choreographer	0	
Battle of the Bands	1000	
Concerts	500	
T shirts	2000	
Storage units	2000	
<b>TOTAL</b>	<b>37500</b>	

<b>INCOME</b>	
From previous year	3850
Admissions	14500
Fundraiser (Pix in the park)	400
Contributions (Rocky Mtn)	1000
Bluffdale City	9000
pix of productions	250
T shirt Sales	1000
Concessions	500
<u>ZAP</u>	<u>7000</u>
<b>TOTAL</b>	<b>37500</b>

## BLUFFDALE ARTS ADVISORY

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Zap Tax	\$ 5,897	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Ticket Sales	11,093	14,000	14,860	15,000	14,500	14,500
Photo Sales	-	-	512	550	650	650
Concessions	1,738	500	1,600	1,750	500	500
T-Shirt Sales	838	800	1,192	1,200	1,000	1,000
Miscellaneous	1,998	1,850	323	1,850	1,000	1,000
Transfer from General Fund	9,000	9,000	9,000	9,000	9,000	9,000
Appropriate Fund Balance	-	3,650	-	3,650	3,850	3,850
<b>Total Revenues</b>	<b>\$ 30,564</b>	<b>\$ 36,800</b>	<b>\$ 27,487</b>	<b>\$ 40,000</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>
<b>Expenditures</b>						
Advertising	\$ 4,807	\$ 3,200	\$ 4,306	\$ 4,500	\$ 4,200	\$ 4,200
Photo Sales	-	-	387	387	-	-
Props & Set	4,537	1,000	5,479	5,500	5,000	5,000
Costumes	4,462	8,500	5,459	8,500	5,000	5,000
Facilities	9,400	9,700	4,627	9,700	11,200	11,200
Music & Script	5,255	4,900	6,492	7,000	6,600	6,600
Shirts	1,211	1,000	2,190	2,500	2,000	2,000
Battle of the Bands	1,607	1,500	52	1,500	1,000	1,000
Concerts	-	500	425	500	500	500
Concessions	-	-	247	-	-	-
Christmas Festival	-	6,500	-	-	-	-
Miscellaneous	3,107	-	2,360	3,000	2,000	2,000
<b>Total Expenditures</b>	<b>\$ 34,386</b>	<b>\$ 36,800</b>	<b>\$ 32,024</b>	<b>\$ 43,087</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>
<b>Surplus/(Deficit)</b>	<b>\$ (3,822)</b>	<b>\$ -</b>	<b>\$ (4,537)</b>	<b>\$ (3,087)</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ (6,142)
Reserves (Appropriation of Cash Balance)	(3,850)
Ending Cash Balance	<u>\$ (9,992)</u>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
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## COMMENTS

# Agenda Item 12

# CONSOLIDATED FEE SCHEDULE

## GENERAL

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### 1.1.010. PHOTOCOPIES, MAPS & DIGITAL DATA

Black & White Copy 8 <sup>1/2</sup> X11.....	\$0.15/Page
Color Copy 8 <sup>1/2</sup> X11.....	\$0.75/Page
Black & White Map 11X17 or Smaller.....	\$3
Black & White Map Larger than 11X17.....	\$7
Color Map 11X17 or Smaller.....	\$5
Color Map Larger than 11X17.....	\$10
Data on CD or DVD.....	\$2
Custom Maps.....	\$40/Hour

### 1.1.020. POSTAGE

Stamps.....	Actual Cost to City
Envelopes.....	\$0.25

### 1.1.030. OTHER FEES

Other Costs Allowed by Law.....	Actual Cost to City
Records Requests*.....	Actual Cost to City

\*Actual Cost shall include the cost of duplicating a record, compiling a record in a form other than that maintained by the City, postage or any other fee reasonably related to the request for the record consistent with City ordinance or applicable state law.

## ADMINISTRATION

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## FINANCE

### 2.1.010. MISCELLANEOUS FEES

Returned Check Fee.....	\$25
Returned Item Fee.....	\$10
Copy of Annual Audit Report.....	\$25

### 2.1.020. LATE FEES

\$8 or 1.5% (whichever is greater) per month interest charged on other receivables or any other unpaid obligations due to Bluffdale City that are not paid within 30 days of the date of invoice.

## BUSINESS LICENSING

### 2.2.010. ALCOHOLIC BEVERAGE LICENSE FEES

Off Premises Beer Retailer.....	\$600
Restaurant Beer License.....	\$600
Restaurant Liquor Consumption License.....	\$600
On Premises Beer Retailer/Tavern.....	\$600

On Premises Beer Retailer/Recreation .....	\$600
Private Club .....	\$1,000
<b>2.2.020. BUSINESS LICENSE INSPECTIONS FOR COMPLIANCE WITH BUILDING &amp; FIRE CODES</b>	
Up to Two Buildings and/or Two Fire Inspections .....	\$50
Each Additional Inspection .....	\$30
<b>2.2.030. KENNEL PERMITS (YEARLY)</b>	
Commercial .....	\$100
Canine Hobby .....	\$40
<b>2.2.040. TEMPORARY BUSINESS</b>	
As Part in a Sales Event 5 days or less .....	\$20
Other Temporary Business .....	\$45
Solicitor/Peddler/Vendor .....	\$115
<b>2.2.050. BUSINESS LICENSE FEES</b>	
Agricultural Activities .....	\$85
Alcoholic Beverage Licensed Taverns & Clubs .....	\$1,310
Banks & Credit Unions .....	\$85
Other Financial & Real Estate Services .....	\$85
Construction Related Businesses .....	\$85
Convenience Stores .....	\$1,310
Department Stores .....	\$310
Gas Stations .....	\$1,310
Grocery Stores .....	\$1,310
Hotels & Motels .....	\$910
Manufacturing Business .....	\$85
Medical Offices & Drugstores .....	\$85
Mining Related Business .....	\$85
Mobile Home Parks .....	\$362
Multiple-Family Dwelling Units .....	\$310 + \$17/Unit
Other Types of Professional Offices .....	\$85
Pawnshops .....	\$310
Other Types of Retail Businesses .....	\$85
Retail Dwelling Units (Not Part of Multiple-Family Dwelling Units) .....	\$310
Restaurants .....	\$85
Other Types of Service Business .....	\$85
Sand & Gravel, Concrete & Other Similar Business .....	\$1,310
Shopping Malls .....	\$310
Transportation & Utilities .....	\$85
Home Occupation .....	\$50
Duplicate License .....	\$10

\*All above businesses will be charged an employee fee of \$6 per employee.

Penalty Fees for New Business – For the first year, 100% of the license fees are due, plus 125% of the current business license fees due for each additional year or portion of a year.

The City Manager may reduce or waive the penalty fees to be paid by a business operating without a license once per calendar year, for a period not to exceed one month; for the purpose of encouraging unlicensed businesses to properly license.

**2.2.060. ADDITIONAL REGULATORY FEES**

Sexually Oriented Business .....	\$300
Sexually Oriented Business Employee .....	\$50

All employees of a sexually oriented business must also obtain an ID card from the Bureau of Criminal Investigation and pay all applicable fees for a background check.

**PUBLIC SAFETY**

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**ALARMS**

**3.1.010. FALSE ALARMS PER YEAR – FIRE & POLICE**

Responding to two false alarms.....	No Charge
Third .....	\$50
Fourth.....	\$75
Fifth Through Tenth .....	\$100
In Excess of Ten .....	\$200

**AMBULANCE**

**3.2.010. FEES**

Pursuant to Utah Code Annotated 26-8-4(18), Administrative Rule R426-1-8-2,3, and 4, the Utah Department of Health establishes and orders the maximum allowable base ambulance rate for each fiscal year, which rate shall be the rate assessed by Bluffdale City for ambulance service.

**POLICE**

**3.3.010. REPORT COSTS**

Accident Report .....	\$13
Photos .....	\$13
Insurance Letter .....	\$10
Police Clearance* .....	\$8
GRAMA Request.....	\$ TBD
Sex Offender Registry .....	\$19
Insurance Letter (Loss Report Form) .....	\$10

\*Must provide full name and DOB and must show valid Driver’s License or Birth Certificate.

**PUBLIC WORKS**

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**PARKS & RECREATION**

**4.1.010. ARENA & PAVILION USER FEES**

Park Cleaning Deposit (Waived for Employees) .....	\$100
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Rodeo Arena Event Cleaning Deposit .....	\$250
Pavilion Reservation Fee.....	\$35 for up to 3 Hours .....\$60 for Over 3 Hours
Rodeo Arena Event Non-Commercial .....	\$250/Event
Rodeo Arena Non-Profit Event .....	\$25 per 4 Hour Block
Resident 4-H Group.....	No Charge

Temporary Fee Discounts – The City Manager is authorized to implement temporary fee discounts as recommended by the Parks & Recreation Department to stimulate increased revenues. The City Manager shall notify the City Council of any such discounts at the next scheduled City Council meeting following the implementation or approval of any said discounts.

**4.1.020. BASEBALL DIAMOND RESERVATIONS & USER FEES\***

Tournaments.....	\$200 per Field per Day
Games .....	\$40 per 2 Hour Block
Practices .....	No Charge
Season Reservation.....	Contract Approved by City Council

\*Fields must be reserved through Bluffdale City prior to use

**STREETS**

**4.2.010. CONCRETE INSPECTION PERMITS**

Curb & Gutter.....	\$0.25/Sq Ft. \$75 Minimum Fee
Sidewalk .....	\$0.25/Sq Ft. \$75 Minimum Fee
Driveway Approach.....	\$0.25/Sq Ft. \$75 Minimum Fee

**4.2.020. EXCAVATION PERMITS**

Asphalt/Concrete Cuts/Unimproved Surface .....	\$0.25/Sq Ft. \$100 Minimum Fee
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**4.2.030. STOP WORK ORDER**

Stop Work Order for No Permits .....	2 Times Regular Permit Fee
Other Stop Work Orders .....	\$100

**4.2.040. STREET LIGHTS**

\$6/month for each lot within the subdivision areas which are lit beginning from and after the date the lights are turned on within the area.  
\$3/month for all other occupied lots.

**4.2.050. STORM WATER MAINTENANCE FEE**

Residential Unit.....	\$5/Month
Commercial Lot .....	\$12.50/Month

**4.2.060. OTHER FEES**

Permit Extension .....	\$50
New Street Sign With or Without Post .....	Actual Cost to City
Street Cleaning.....	\$85 per Hour – Minimum 2 Hours
Directional Bores.....	\$50 + \$25/bore pit
Road Closure* .....	\$100 Per Day After Second Day

\*The City Manager is authorized to extend the allowable amount of a road closure on a case by case basis if deemed necessary upon the recommendation of the City Engineer and/or Public Works Manager.

**CEMETERY**

**4.3.010. CEMETERY FEES**

Single Plot (Resident Fee) .....	\$500
Single Plot (Non-Resident) .....	\$1,000
Burial (During Regular City Business Hours) .....	\$400
Burial (Outside of City Business Hours) .....	\$500
Urn/Infant/Child Burial .....	\$200
Cemetery Certificate Transfer Fee.....	\$10/Certificate

**GARBAGE**

**4.4.010. MONTHLY RESIDENTIAL WASTE COLLECTION FEE**

One Trash + One Recycling Container .....	\$13.75
Green Waste Container .....	\$7.00
Additional Trash Container .....	\$10.00
Additional Recycling Container.....	\$3.00
Additional Green Waste Container.....	\$5.00

**WATER**

**4.5.010. CULINARY WATER SERVICE FEES**

Commercial .....	\$30 Base Fee Per Month Plus
Residential.....	\$12 Base Fee Per Month Plus
Tier 1 \$1.65 per 1,000 gallons.....	0-10,000
Tier 2 \$2.05 per 1,000 gallons.....	10,001-50,000
Tier 3 \$2.70 per 1,000 gallons .....	50,001-100,000
Tier 4 \$3.35 per 1,000 gallons .....	100,000+

**4.5.020. WATER PRO SERVICE AREA (SECONDARY WATER)**

Rate .....	\$0.62 per 1,000 gallons
Base Fee .....	\$10.50

**4.5.030. OTHER FEES**

Reduced - Quality Water Discharge Fee .....\$6,350/ERC (0.68 gallons/minute)\*

\*ERC shall be calculated using the following Water Quality Demand Index:

**Water Quality Demand Index**

UDC		Dilution		Resulting TDS	Demand Index
Volume (gal)	TDS	JVWCD TDS	Dilution Volume		
435,600	935	250	0	935	1.000
435,600	950	250	9,539	935	1.022
435,600	1,000	250	41,334	935	1.095
435,600	1,050	250	73,130	935	1.168
435,600	1,100	250	104,926	935	1.241
435,600	1,150	250	136,721	935	1.314
435,600	1,200	250	168,517	935	1.387

Water Share Assessment Fees.....	Actual Cost to City + 15% Administrative Fee
1" Connection Fee.....	\$450
2" Connection Fee.....	\$700
Larger Meters.....	Cost + \$50
Public Works Additional Inspections .....	\$50 Hr, \$50 Minimum
Hydrant Meter Conditionally Refundable Rent Deposit.....	\$400
Hydrant Meter Rental* .....	\$5/Day
Hydrant Meter Water Use .....	Based on Culinary Water Service at a Minimum of Tier 2
Utility Set-up Fee .....	\$35
Shut-off Second Notice .....	\$15
Water Re-Connection Fee.....	\$50

\*Water billed at Tier 2 rate.

**COMMUNITY DEVELOPMENT**

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**PLANNING**

**5.1.010. CONDITIONAL USE**

Non-residential .....	\$500
Residential.....	\$250
Amendment or Reconsideration of Conditional Use Permit.....	\$250

**5.1.020. HOME OCCUPATION**

Home Occupation Reviewed by Planning Commission (Includes 1 Inspection) .....	\$250
Additional Inspection Time (One Hour Minimum) .....	\$50/hour

**5.1.030. PUBLICATIONS**

General Plan Text.....	Copy Charges Apply
Subdivision Ordinance .....	Copy Charges Apply
Zoning Ordinance.....	Copy Charges Apply

**5.1.040. STREETS**

Dedication ..... \$250  
Street Vacation ..... \$250 + Noticing

**5.1.050. SUBDIVISION**

Subdivision Plat Amendments ..... \$500 + \$100/Lot, If New Lots Are Created  
Preliminary Plat Processing Fee ..... \$200 + 100/Lot  
Final Plat Processing Fee ..... \$250 + \$150/Lot  
Zoning Determination Letter ..... \$35  
Concept Plan Processing Fee ..... \$250  
Residential Building Permit Site Plan Review on Existing Lot ..... \$200  
Certificate of Occupancy Review and Inspection ..... \$50 + \$75 per Re-inspection  
Lot Line Adjustment ..... \$200

**5.1.060. TEXT AMENDMENT**

Subdivision or Zoning Ordinance ..... \$500

**5.1.070. ZONING AMENDMENT**

Zoning Map ..... \$500

**5.1.080. GENERAL PLAN AMENDMENT**

Text and/or Map ..... \$500  
\*EXEMPTION: Text, Zoning, and General Plan Amendments initiated by the Bluffdale City Mayor, Council, Planning Commission, or Staff shall be exempt from the above fees.

**5.1.090. ANNEXATIONS**

Under Five Acres ..... \$200  
Over Five Acres ..... \$200 + Actual Cost to City

**5.1.100. MIXED USE DEVELOPMENT PROJECT**

Concept Review of Plan ..... \$2,000 Base + \$20/Acre

**5.1.110. BOARD OF ADJUSTMENT**

Variance, or Appeal of Decision Interpreting or Applying Ordinance ..... \$350

**5.1.120. DEVELOPMENT AGREEMENTS (APPLICANT INITIATED)**

New and amended development agreements ..... \$2,000

**5.1.130. OTHER FEES**

Noise Permit (temporary) ..... \$100  
Administrative Determination ..... \$125  
Non-Conforming Use Determination for Large Animals ..... \$50  
Site Plan ..... \$350  
Temporary Use ..... \$100\*  
Public Hearing Notice Fee ..... \$100/Hearing Plus Actual Cost of Printing & Mailing  
Outside Consultant ..... Actual Cost to City

\*EXEMPTION: Any person applying for a temporary use who is engaged in carrying on that use solely for religious, charitable, or the types of strictly non-profit purposes that are tax exempt in

such activities under the laws of the United States and the State of Utah shall be exempt from the payment of this fee. This fee shall not be imposed upon any person engaged in a business specifically exempted from municipal taxation and fees by the laws of the United States and the State of Utah.

**BUILDING**

**5.2.010. BUILDING PERMIT FEES**

Fees charged for building permits are set forth below as derived from the current addition of the Uniform Administrative Code (ICC)

\$0 - \$500 .....	Total Project Value \$50
\$501 - \$2,000 .....	Total Project Value \$28 for the First \$500 Plus \$4 for Each Additional \$100 of Value or Fraction Thereof, up to and Including \$2,000 (Minimum Fee \$50).
\$2,001 - \$25,000 .....	Total Project Value \$83 for the First \$2,000 Plus \$16 for Each Additional \$1,000 of Value or Fraction Thereof, up to and Including \$25,000.
\$25,001 - \$50,000 .....	Total Project Value \$470 for the First \$25,000 Plus \$12 for Each Additional \$1,000 of Value or Fraction Thereof, up to and Including \$50,000.
\$50,001 - \$100,000 .....	Total Project Value \$772 for the First \$50,000 Plus \$8 for Each Additional \$1,000 of Value or Fraction Thereof, up to and Including \$100,000.
\$100,001 - \$500,000 .....	Total Project Value \$1,192 for the First \$100,000 Plus \$6 for Each Additional \$1,000 of Value or Fraction Thereof, up to and Including \$500,000.
\$500,001 - \$1,000,000 .....	Total Project Value \$3,880 for the First \$500,000, Plus \$5 for Each Additional \$1,000 of Value or Fraction Thereof, up to and Including \$1,000,000.
Over \$1,000,000.....	Total Project Value \$6,730 for the First \$1,000,000 Plus \$4 for Each Additional \$1,000 of Value or Fraction Thereof.

\*The total project value shall be determined by the Building Inspection Division based on the nature and scope of the project.

**5.2.020. PLAN REVIEW SUBMITTAL FEES (APPLIED TO BUILDING PERMIT FEE IF PERMIT ISSUES, OTHERWISE NON-REFUNDABLE)**

Single Family Dwellings.....	\$300
Additions, Garages, Barns, Remodels .....	\$100
Commercial, Institutional, Multi-Family or Attached Dwelling Units.....	\$500
Tenant Improvements .....	\$100

**5.2.030. MINIMUM FEES CHARGED FOR ISSUANCES OF INDIVIDUAL PERMITS IN ADDITION TO BUILDING PERMIT FEE**

Mechanical.....	\$75
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Electrical.....	\$75
Plumbing .....	\$75
Free-Standing Wood Stove Installation .....	\$50
Deferred Submittal, Changes or Additions .....	\$50/Hour - \$50 Minimum
Sign Permits .....	≤ 32 square feet = \$50
	> 32 square feet = Fee Based on Valuation - \$150 Minimum Charge
Complaint Inspections (Not Life-Safety Inspections).....	\$50/Hour - \$50 Minimum
Single-Family Dwelling Roof Conversions.....	\$150
Single-Family Dwelling Basement Remodels .....	\$200
Residential Decks, Without Roofs.....	\$50
Demolition .....	Cost Per Square Foot, See Building Permit Fees
Cell Towers.....	Based on Valuation
Warehouse Rack Shelving.....	\$200 or According to Valuation, Whichever is Greater
Board of Appeals Hearings.....	\$500
Temporary Trailer (One Year) .....	\$50 + \$500 Bond
Plan Review Fee for Identical Floor Plans, pursuant to UCA § 10-9a-510(2) .....	\$100

Public Improvement Repair and Restoration Bond for projects where public improvements are potentially affected:

New residential, commercial, institutional and industrial building permits and for pools or accessory structure building permits ..... \$3,000 for each 150 linear feet of frontage

Landscaping Bond Fee for projects where landscaping is incomplete during inclement weather or extenuating circumstances approved by the City Planner: \$300 / tree; \$50 / shrub; \$0.25 / sq. ft for sod. A certified landscaping estimate may also be used as an alternate calculation method.

**5.2.040. ELECTRICAL SERVICE UPGRADE PERMITS**

Upgrade Existing Electrical Service to:

Less than 200 Amp Service .....	\$50 + \$5 for Each 100 Amps
Transformers.....	Per Valuation

**5.2.050. ONE PERCENT SURCHARGE PER BUILDING PERMIT**

Eighty Percent (80%).....	Submitted to Utah State Government
Twenty Percent (20%).....	Retained by City for Administration of State Collection

**5.2.060. STOP WORK ORDERS**

Building Without a Permit .....	2 Times Regular Permit Fee
Other Stop Work Orders.....	\$100

**5.2.070. OTHER INSPECTIONS AND FEES**

Plan Review Fee .....	65% of Building Permit Fee
Permit Extensions .....	\$50
Inspections Outside of Normal Business Hours.....	\$75 Per Hour in Addition
	..... to Permit Fee - Minimum 2 Hours
Re-Inspection Fees.....	\$75
Inspections for Which No Fee is Specifically Indicated .....	\$75/Hour
	..... Minimum ½ hour

Additional Plan Review Required by Changes, Additions, or Revisions to Plans .....\$50/Hour  
 ..... Minimum One Hour  
 Site Work i.e. Grubbing, Excavating or Grading .....\$200 + \$50 Per Acre Over 1 Acre

\*Additional equipment and power apparatus will require additional fees per the Uniform Administrative Code, as amended and adopted by the City.

Use of Outside Consultants for Plan Checking, Inspections, or Both .....Actual Cost to City

Landscaping Bond – An occupancy permit may be given before landscaping is completed if a bond is posted. To obtain the occupancy permit a cash bond will be required for front landscaping in the amount of \$3,000 for parcels less than 1.5 acres and \$5,000 for parcels totaling 1.5 acres or larger. The landscaping bond shall run with the land and inure to the benefit of the owner who causes the landscaping to be installed. If a bond is posted, landscaping shall be completed by one year from issuance of the certificate of occupancy.

Refunds for permits issued will be limited to eighty percent (80%) of the permit costs, not later than 180 days after the date of the payment. No refunds for plan review costs will be given if the plan review had been conducted.

NOTE 1: Due to the unique design of pole barns, there is not an existing valuation category for assessing permit fees. For these structures that do not have a hard-surfaced floor or enclosed exterior sides, the building valuation shall be assessed at \$5 per square foot. The ensuing permit fee will be based on that valuation and calculated in the usual manner.

NOTE 2: Buildings of unusual design, excessive magnitude, or potentially hazardous exposures may, when deemed necessary by the Building Official, warrant an independent review by a design professional chosen by the Building Official. The cost of this review may be assessed in addition to the building permit fee.

NOTE 3: The permit fee shall not be less than the hourly cost to the City. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved, and the average administrative cost associated with permits of that type.

\*Upon the determination of the City Manager, building permits and inspection fees may be temporarily suspended following a natural disaster.

**CAPITAL PROJECTS**

**5.3.010. IMPACT FEES – PURSUANT TO ORDINANCE 2013-18**

Changes to Impact Fees will be in accordance with the Impact Fees Act Title II Chapter 36A of the Utah Code.

**ANIMAL CONTROL**

**5.4.010. DOG LICENSE FEES**

Altered (Spayed or Neutered)..... \$10  
 Unaltered ..... \$15  
 Late Fee ..... \$15

Reduced Rate for Seniors (60+) .....	\$1
License Transfer Fee .....	\$1

**5.4.020. ANIMAL SHELTER IMPOUND FEES**

Licensed Dog .....	\$25
Unlicensed Dog .....	\$30
Small Livestock/Small Exotic/Small Animal/Fowl Reptile.....	\$30
Large Livestock/Large Exotic/Large Animal .....	\$55
Boarding Per Day:	
Small Animals such as dogs, cats, small exotics, fowl, reptiles, etc. ....	\$15
Large animals such as horses, cattle, goats, sheep, large exotics, etc. ....	\$25

On subsequent impounds within a 12-month period for the same owner or address, the fee will double on each incident.

**5.4.030. ADOPTION FEES**

Dog .....	\$25
Cat .....	10
Small Animal/Fowl/Reptile .....	\$5
Small Livestock/Small Exotic Animal.....	\$25
Large Livestock.....	\$40 minimum or auctioned private/public

**5.4.040. TRAPS**

Deposit .....	\$50
Rent.....	\$2 per day

**5.4.050. OTHER FEES**

Remove Dead Animal.....	Actual Cost of Removal/Disposal - \$50 Minimum
Euthanasia.....	\$25
Pick Up Unlicensed Animal From Owner for Euthanasia.....	\$25 Plus \$5 Copy of Report
<u>Noticing Fees.....</u>	<u>Actual Cost</u>
Other Misc. ....	\$50/Hour – 1 Hour Minimum

**CODE ENFORCEMENT**

**5.5.010. OTHER FEES**

Abatement of Injurious and Noxious Real Property and Unsightly or Deleterious Objects or Structures .....	\$50/Person/Hour, with a Minimum of \$50 plus Equipment Fees at Current Rental Rates
Sign Impound Fee .....	\$25
Re-Inspection Fee .....	\$50
Graffiti Removal and Weed Mowing .....	\$50/hour/person, with \$50 Minimum Charge

**ENGINEERING**

**6.1.010. ENGINEERING FEES**

Field Engineering/Inspections, Plan Review & Inspection Admin .....	Actual Cost + 10%
Minimum Fee .....	\$200

2% of Construction Cost Estimate or \$200, whichever is greater, is due before construction, the remainder is due at the end of construction. Any excess shall be refunded to the developer when infrastructure has been accepted by City and final bond has been released.

End of warranty period inspection costs will be deducted from the warranty bond.

**6.1.020. OTHER FEES**

Street Name Change Application..... \$200  
Record Changes (Address, Lot Orientation, Etc.) ..... \$300

**6.1.030. LAND DISTURBANCE PERMIT**

Residential..... \$50  
Subdivision ..... \$100 Minimum Plus Cost of Review  
Inspections.....\$75 each

**CITY MANAGER AUTHORITY TO AMEND CONSOLIDATED FEE SCHEDULE**

The City Manager shall have authority to impose new fees, as the City Manager deems appropriate or necessary. Said fees shall be implemented by executive order. Any fee added by the City Manager under this section shall be effective as specified in executive order implementing the fee. In the regular City Council meeting immediately following any fee added pursuant to this section, the City Manager shall advise the City Council of said fee. The City Council shall then have 60 days from the date of the action taken by the City Manager to amend the Consolidated Fee Schedule to include the new fee. Should the City Council fail to amend the Consolidated Fee Schedule within the 60-day time period, the fee shall be void, and any fees collected pursuant to the executive order issued by the City Manager shall be refunded.

The City Manager or Designee shall have the authority to waive, reduce or refund a fee in the interest of fairness and equity.

# ANNUAL BUDGET

For Fiscal Year 2016



# CITY OF BLUFFDALE, UTAH

TENATIVE BUDGET  
Year Ended June 30, 2016

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## GENERAL FUND REVENUES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Taxes</b>						
Current property taxes	\$ 898,411	\$ 722,984	\$ 889,432	\$ 925,000	\$ 750,000	\$ 750,000
General sales tax	1,075,501	1,050,000	837,516	1,000,000	1,100,000	1,100,000
Fee in Lieu	-	152,016	-	-	100,000	100,000
Cable TV	62,062	60,000	121,298	125,000	120,000	120,000
Franchise taxes	679,282	732,800	587,900	650,000	750,000	750,000
Telecom Tax	107,467	100,000	107,178	120,000	120,000	120,000
<b>Total Taxes</b>	<b>\$ 2,822,723</b>	<b>\$ 2,817,800</b>	<b>\$ 2,543,324</b>	<b>\$ 2,820,000</b>	<b>\$ 2,940,000</b>	<b>\$ 2,940,000</b>
<b>License and Permits</b>						
Business Licenses	\$ 59,672	\$ 60,000	\$ 64,234	\$ 65,000	\$ 65,000	\$ 65,000
Building Permits	1,211,314	1,300,000	807,188	1,300,000	1,100,000	1,100,000
State Surcharges	8,857	8,500	6,071	8,500	6,500	6,500
Animal Licenses	14,199	12,000	13,141	13,250	12,000	12,000
Street Excavation Permits	11,060	13,500	35,263	37,500	30,000	30,000
Development Fees	137,217	115,000	283,395	300,000	150,000	150,000
Maps & Copies	1,232	1,500	1,566	1,650	1,500	1,500
<b>Total License and Permits</b>	<b>\$ 1,443,551</b>	<b>\$ 1,510,500</b>	<b>\$ 1,210,858</b>	<b>\$ 1,725,900</b>	<b>\$ 1,365,000</b>	<b>\$ 1,365,000</b>
<b>Intergovernmental Revenue</b>						
Grants	\$ 18,415	\$ 6,000	\$ 37,424	\$ 37,424	\$ 6,000	\$ 6,000
Liquor Fund Allotment	6,583	6,000	7,204	7,204	7,000	7,000
CDGB	-	-	7,000	7,000	-	-
<b>Total Intergovernmental</b>	<b>\$ 24,998</b>	<b>\$ 12,000</b>	<b>\$ 51,628</b>	<b>\$ 51,628</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>
<b>Charges For Service</b>						
General Government Services	\$ 3,393	\$ 3,500	\$ 1,306	\$ 3,500	\$ 1,500	\$ 1,500
Inspection Fees	76,162	90,000	55,278	90,000	90,000	90,000
Street Lighting Charges	140,922	140,000	153,410	165,000	145,000	145,000
Storm Water Charges	156,986	150,000	159,424	170,000	170,000	170,000
Ambulance fees	103,528	120,000	95,658	115,000	100,000	100,000
Garbage Collection Charges	424,577	415,000	419,691	445,000	450,000	450,000
Green Waste Collection Charges	38,780	30,000	45,299	55,000	50,000	50,000
Town Days	-	-	245	300	-	-
Burial Fees	5,415	5,000	5,500	5,750	5,000	5,000
<b>Total Charges for Service</b>	<b>\$ 949,763</b>	<b>\$ 953,500</b>	<b>\$ 935,811</b>	<b>\$ 1,049,550</b>	<b>\$ 1,011,500</b>	<b>\$ 1,011,500</b>
<b>Fines and Forfeitures</b>						
Court fines & forfeitures	\$ 180,673	\$ 180,000	\$ 192,559	\$ 205,000	\$ 220,000	\$ 220,000
Miscellaneous	5,636	6,000	445	500	5,000	5,000
<b>Total Fines and Forfeitures</b>	<b>\$ 186,309</b>	<b>\$ 186,000</b>	<b>\$ 193,004</b>	<b>\$ 205,500</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>

**GENERAL FUND REVENUES-CONTINUED**

<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL FY 2014</b>	<b>ESTIMATED BUDGET FY 2015</b>	<b>ACTUAL TO DATE FY 2015</b>	<b>YEAR END PROJECTION FY 2015</b>	<b>DEPT REQ BUDGET FY 2016</b>	<b>FINAL BUDGET FY 2016</b>
<b>Miscellaneous Revenues</b>						
Interest earnings	\$ 10,268	\$ 20,000	\$ 88,816	\$ 20,000	\$ 20,000	\$ 20,000
Parks Rental	4,505	5,000	3,455	5,000	5,000	5,000
Recreation Events	6,941	10,000	3,063	5,000	5,000	5,000
Miscellaneous revenue	130,111	50,000	53,541	55,000	55,000	55,000
<b>Total Miscellaneous Revenues</b>	<b>\$ 151,825</b>	<b>\$ 85,000</b>	<b>\$ 148,875</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>
<b>Contributions &amp; Transfers</b>						
Appropriate Fund Balance	\$ 11,500	\$ 100,440	\$ -	\$ 100,440	\$ -	\$ -
Eastern Bluffdale EDA Admin Fee	140,000	140,000	128,333	140,000	163,000	163,000
Gateway RDA Admin Fee	26,500	26,500	24,292	26,500	23,000	23,000
Jordan Narrows EDA Admin Fee	14,400	14,400	13,200	14,400	43,000	43,000
<b>Total Contributions &amp; Transfers</b>	<b>\$ 192,400</b>	<b>\$ 281,340</b>	<b>\$ 165,825</b>	<b>\$ 281,340</b>	<b>\$ 229,000</b>	<b>\$ 229,000</b>
<b>Total General Fund Revenues</b>	<b>\$ 5,771,569</b>	<b>\$ 5,846,140</b>	<b>\$ 5,249,325</b>	<b>\$ 6,218,918</b>	<b>\$ 5,868,500</b>	<b>\$ 5,868,500</b>

## GENERAL FUND EXPENDITURES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
City Council	\$ 47,672	\$ 53,000	\$ 41,729	\$ 50,000	\$ 58,000	\$ 58,000
Mayor	25,805	31,500	19,219	30,000	30,940	30,940
Administration	438,442	569,057	476,155	569,057	576,360	576,360
Legal	116,940	212,867	140,750	205,000	213,800	213,800
Facilities	58,872	90,500	55,880	80,000	90,500	90,500
Planning	199,403	242,618	191,310	230,000	246,100	246,100
Risk Management	92,758	101,500	88,004	101,500	101,500	101,500
Ambulance	376,455	296,540	231,949	290,000	296,750	296,750
Court	186,445	178,595	151,216	178,595	180,000	180,000
Fire	538,551	607,150	514,131	607,150	653,750	653,750
Law Enforcement	971,465	1,068,800	991,920	1,068,800	1,162,909	1,162,909
Building	140,993	173,393	125,585	168,000	174,100	174,100
Animal control	98,188	113,567	84,098	110,000	114,600	114,600
Streets	336,246	411,516	277,722	400,000	414,650	414,650
Sanitation	372,270	330,000	254,798	315,000	320,000	320,000
Engineering	276,753	416,205	304,357	400,000	409,700	409,700
Parks & Recreation	231,595	407,556	268,151	390,000	409,135	409,135
Recreation & Culture	32,868	52,000	33,054	52,000	52,000	52,000
Cemetery	5,578	15,500	2,552	15,500	15,500	15,500
Transfers, Loans & Reserves	1,239,000	474,276	474,276	474,276	348,206	348,206
<b>Total General Fund Expenditures</b>	<b>\$ 5,786,299</b>	<b>\$ 5,846,140</b>	<b>\$ 4,726,856</b>	<b>\$ 5,734,878</b>	<b>\$ 5,868,500</b>	<b>\$ 5,868,500</b>
<b>Surplus/(Deficit)</b>	<b>\$ (14,730)</b>	<b>\$ -</b>	<b>\$ 522,469</b>	<b>\$ 484,040</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 1,336,712
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	<u>\$ 1,336,712</u>

Cash Balance Percentage: State law limit between 5% to 25%

23%

**CITY COUNCIL**

<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL FY 2014</b>	<b>ESTIMATED BUDGET FY 2015</b>	<b>ACTUAL TO DATE FY 2015</b>	<b>YEAR END PROJECTION FY 2015</b>	<b>DEPT REQ BUDGET FY 2016</b>	<b>FINAL BUDGET FY 2016</b>
Part-time Salaries & Wages	\$ 30,500	\$ 30,000	\$ 28,600	\$ 31,000	\$ 30,000	\$ 30,000
Employee Benefits	496	500	461	500	500	500
Books, Subscriptions, Memberships	1,054	1,500	1,134	1,500	1,500	1,500
Travel & Training	1,139	3,000	3,257	3,500	5,000	5,000
Office Supplies	302	500	207	500	500	500
Professional & Technical	10,719	7,000	8,070	8,500	8,000	8,000
Miscellaneous	330	2,500	-	1,500	2,500	2,500
Equipment	3,132	8,000	-	3,000	10,000	10,000
<b>Total Expenditures</b>	<b>\$ 47,672</b>	<b>\$ 53,000</b>	<b>\$ 41,729</b>	<b>\$ 50,000</b>	<b>\$ 58,000</b>	<b>\$ 58,000</b>

**CURRENT & FUTURE REQUESTS**

<b>DESCRIPTION</b>	<b>FISCAL YEAR</b>	<b>AMOUNT</b>
Computers 5 @ \$2,000	2016	10,000

**COMMENTS**

Professional & Technical - Transcribing 8,000

## MAYOR

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Part-time Salaries & Wages	\$ 14,400	\$ 14,400	\$ 13,200	\$ 14,400	\$ 14,400	\$ 14,400
Employee Benefits	2,735	3,000	2,657	3,000	2,740	2,740
Books, Subscriptions, Memberships	1,084	2,000	1,134	2,000	2,000	2,000
Travel & Training	1,907	2,500	1,391	2,500	2,500	2,500
Office Supplies	-	500	113	500	500	500
Telephone	780	1,000	585	1,000	1,000	1,000
Professional & Technical	-	800	-	-	800	800
Miscellaneous	4,550	5,000	139	4,300	5,000	5,000
Equipment	349	2,300	-	2,300	2,000	2,000
<b>Total Expenditures</b>	<b>\$ 25,805</b>	<b>\$ 31,500</b>	<b>\$ 19,219</b>	<b>\$ 30,000</b>	<b>\$ 30,940</b>	<b>\$ 30,940</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Computer	2016	2,000

## COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

## ADMINISTRATION

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 195,950	\$ 270,072	\$ 238,277	\$ 270,072	\$ 274,800	\$ 274,800
Employee Benefits	58,945	100,325	83,624	100,325	97,900	97,900
Books, Subscriptions, Memberships	2,706	3,000	2,798	3,000	3,000	3,000
Public Notices	6,234	9,100	6,905	9,100	9,100	9,100
Travel & Training	4,902	9,500	3,645	9,500	9,500	9,500
Office Supplies	9,578	10,000	8,296	10,000	10,000	10,000
Telephone	844	1,560	697	1,560	1,560	1,560
Professional & Technical	101,426	125,000	90,719	125,000	130,000	130,000
Miscellaneous	42,046	13,500	25,385	13,500	13,500	13,500
Primary & General Election	4,453	17,000	-	17,000	17,000	17,000
Equipment	11,358	10,000	15,809	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>\$ 438,442</b>	<b>\$ 569,057</b>	<b>\$ 476,155</b>	<b>\$ 569,057</b>	<b>\$ 576,360</b>	<b>\$ 576,360</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Miscellaneous Equipment	2016	\$ 10,000
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	

## COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

Professional & Technical increase of \$5,000 for City Website Maintenance

## LEGAL

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 78,296	\$ 109,904	\$ 95,083	\$ 109,904	\$ 111,600	\$ 111,600
Employee Benefits	23,564	45,163	36,705	45,163	44,400	44,400
Books, Subscriptions, Memberships	1,397	5,500	3,226	5,500	5,500	5,500
Travel & Training	2,308	3,000	3,112	3,000	3,000	3,000
Office Supplies	937	2,000	350	500	2,000	2,000
Telephone	1,174	1,800	984	1,800	1,800	1,800
Professional & Technical	7,208	42,000	169	35,633	42,000	42,000
Miscellaneous	304	1,000	43	1,000	1,000	1,000
Equipment	1,752	2,500	1,078	2,500	2,500	2,500
<b>Total Expenditures</b>	<b>\$ 116,940</b>	<b>\$ 212,867</b>	<b>\$ 140,750</b>	<b>\$ 205,000</b>	<b>\$ 213,800</b>	<b>\$ 213,800</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	
Assistant City Attorney	2018	\$ 60,000

## COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

## FACILITIES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Supplies & Maintenance	\$ 2,891	\$ 3,000	\$ 2,549	\$ 3,000	\$ 3,000	\$ 3,000
Buildings & Grounds	4,579	22,000	8,312	22,000	22,000	22,000
Utilities	33,534	35,000	29,100	35,000	35,000	35,000
Telephone	17,168	17,000	15,369	17,000	17,000	17,000
Professional & Technical	700	13,500	550	3,000	13,500	13,500
Equipment	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 58,872</b>	<b>\$ 90,500</b>	<b>\$ 55,880</b>	<b>\$ 80,000</b>	<b>\$ 90,500</b>	<b>\$ 90,500</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
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## COMMENTS

## PLANNING

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 130,238	\$ 146,686	\$ 123,272	\$ 146,686	\$ 149,700	\$ 149,700
Employee Benefits	55,046	69,732	57,510	67,114	68,200	68,200
Books, Subscriptions, Memberships	1,524	3,000	2,233	2,500	5,000	5,000
Public Notices	1,500	3,000	437	1,000	3,000	3,000
Travel & Training	3,725	6,000	3,830	4,500	6,000	6,000
Office Supplies	2,638	4,500	1,684	2,000	4,500	4,500
Telephone	780	1,500	719	1,000	1,500	1,500
Professional & Technical	47	2,000	912	1,500	2,000	2,000
Miscellaneous	933	3,000	158	500	3,000	3,000
Equipment	2,972	3,200	555	3,200	3,200	3,200
<b>Total Expenditures</b>	<b>\$ 199,403</b>	<b>\$ 242,618</b>	<b>\$ 191,310</b>	<b>\$ 230,000</b>	<b>\$ 246,100</b>	<b>\$ 246,100</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
GIS, Graphics Software	2016	\$ 2,000
Miscellaneous Equipment	2016	\$ 1,200
<b>Total</b>	<b>2016</b>	<b>\$ 3,200</b>
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	
Intern	2017	\$ 10,000
Vehicle	2017	\$ 30,000
Zoning Re-write (Consultant)	2017	\$ 3,000
Computer Replacement	2017	\$ 10,000
Executive Secretary	2018	\$ 60,000

## COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

**RISK MANAGEMENT**

<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL FY 2014</b>	<b>ESTIMATED BUDGET FY 2015</b>	<b>ACTUAL TO DATE FY 2015</b>	<b>YEAR END PROJECTION FY 2015</b>	<b>DEPT REQ BUDGET FY 2016</b>	<b>FINAL BUDGET FY 2016</b>
Employee Drug Testing	\$ 1,093	\$ 1,500	\$ 1,145	\$ 1,500	\$ 1,500	\$ 1,500
Insurance	91,665	100,000	86,859	100,000	100,000	100,000
<b>Total Expenditures</b>	<b>\$ 92,758</b>	<b>\$ 101,500</b>	<b>\$ 88,004</b>	<b>\$ 101,500</b>	<b>\$ 101,500</b>	<b>\$ 101,500</b>

**CURRENT & FUTURE REQUESTS**

<b>DESCRIPTION</b>	<b>FISCAL YEAR</b>	<b>AMOUNT</b>
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**COMMENTS**

## AMBULANCE

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Part-Time Salaries & Wages	\$ 185,474	\$ 224,140	\$ 182,100	\$ 224,140	\$ 235,350	\$ 235,350
Employee Benefits	18,000	25,000	19,707	25,000	25,000	25,000
Supplies & Maintenance	7,474	10,000	13,490	15,000	12,000	12,000
Shop Charges	5,540	5,000	3,017	5,000	6,000	6,000
Telephone	1,351	2,400	2,147	2,400	2,400	2,400
Professional & Technical	13,721	28,000	11,488	16,460	14,000	14,000
Equipment	144,895	2,000	-	2,000	2,000	2,000
<b>Total Expenditures</b>	<b>\$ 376,455</b>	<b>\$ 296,540</b>	<b>\$ 231,949</b>	<b>\$ 290,000</b>	<b>\$ 296,750</b>	<b>\$ 296,750</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Salary Increase 5%/Medic/Hr	2016	\$ 11,210
Radio	2016	\$ 2,000
Ambulance	2017	\$ 150,000

## COMMENTS

## COURT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 76,715	\$ 62,536	\$ 52,715	\$ 62,536	\$ 63,800	\$ 63,800
Employee Benefits	23,442	13,359	11,301	13,359	14,000	14,000
Books, Subscriptions, Memberships	635	700	687	700	700	700
Travel & Training	819	2,000	1,060	2,000	2,000	2,000
Office Supplies	2,103	2,500	2,227	2,500	2,500	2,500
State Surcharges	69,200	70,000	68,874	70,000	70,000	70,000
Professional & Technical	10,600	21,000	10,443	21,000	21,000	21,000
Miscellaneous	62	500	170	500	500	500
Equipment	2,869	6,000	3,739	6,000	5,500	5,500
<b>Total Expenditures</b>	<b>\$ 186,445</b>	<b>\$ 178,595</b>	<b>\$ 151,216</b>	<b>\$ 178,595</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	
Docking Stations (3)	2016	750
Laptop	2016	2,000
Monitors (6)	2016	1,250
Misc Furniture and Equip.	2016	1,500
<b>Total</b>	2016	<b>\$ 5,500</b>

## COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

## FIRE DEPARTMENT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ -	\$ 82,250	\$ 69,132	\$ 82,250	\$ 84,500	\$ 84,500
Part-Time Salaries & Wages	357,125	349,000	294,038	349,000	372,450	372,450
Employee Benefits	40,934	76,500	63,454	76,500	75,200	75,200
Books, Subscriptions, Memberships	1,465	1,800	815	1,800	1,800	1,800
Travel & Training	12,387	12,900	3,904	12,900	12,900	12,900
Office Supplies	1,314	1,000	164	1,000	1,000	1,000
Supplies & Maintenance	5,228	4,500	9,575	4,500	9,000	9,000
Shop Charges	22,900	22,000	23,440	22,000	25,000	25,000
Telephone	8,172	7,800	6,909	7,800	8,500	8,500
VECC	10,228	12,000	5,061	12,000	12,000	12,000
Professional & Technical	-	-	10,358	-	14,000	14,000
CERT	1,474	4,000	6,689	4,000	4,000	4,000
Emergency Preparation	6,489	8,000	4,224	8,000	8,000	8,000
Protective Equipment	19,298	20,000	13,555	20,000	20,000	20,000
Miscellaneous	23,084	5,400	2,608	5,400	5,400	5,400
Equipment	28,453	-	205	-	-	-
<b>Total Expenditures</b>	<b>\$ 538,551</b>	<b>\$ 607,150</b>	<b>\$ 514,131</b>	<b>\$ 607,150</b>	<b>\$ 653,750</b>	<b>\$ 653,750</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
3% Salary Increase for Tier 2	2016	
Salary Increase 5%/Fire Fighter/ Hr	2016	\$ 17,450
Salary Increase Emergency Prep Manager	2016	\$ 6,000
Station 2 @ Independence	2017	\$ 1,500,000
3 Part-Time Personnel	2017	\$ 240,000
Engine	2018	\$ 400,000
100 Foot Platform Truck	2019	\$ 1,000,000

## COMMENTS

## LAW ENFORCEMENT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Office Supplies	\$ 2,749	\$ 2,000	\$ 1,543	\$ 2,000	\$ 2,000	\$ 2,000
Supplies & Maintenance	877	1,000	1,049	1,000	1,000	1,000
Shop Charges	46,845	70,000	44,585	70,000	70,000	70,000
Telephone	3,509	5,000	3,579	5,000	5,000	5,000
Professional Services	810,193	893,300	859,175	893,300	999,909	999,909
Equipment	107,292	97,500	81,989	97,500	85,000	85,000
<b>Total Expenditures</b>	<b>\$ 971,465</b>	<b>\$ 1,068,800</b>	<b>\$ 991,920</b>	<b>\$ 1,068,800</b>	<b>\$ 1,162,909</b>	<b>\$ 1,162,909</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
(2) Dodge Chargers @ \$27K/ea	2016	54,000
(1) Detective Vehicle	2016	25,000
Miscellaneous Self Provide	2016	6,000
<b>Total</b>	<b>2016</b>	<b>\$ 85,000</b>
<b>Self Provide</b>	<b>2018</b>	<b>1,500,000</b>

## COMMENTS

2013/2014 Contractually added 1/2 time detective in 3rd Q; and a Rsrv Officer in 4th Q  
 2014/2015 Reserve Program--add a Rsrv Officer at 7/1/2014 and Rsrv Detective in Jan 2015  
 2015/2016 Contractually added a 5th Officer; Increased hours for Records Clerk; Promotion of Corporal to Sergeant.

## BUILDING

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 46,873	\$ 54,971	\$ 42,944	\$ 54,971	\$ 56,500	\$ 56,500
Employee Benefits	16,907	16,322	12,729	16,322	15,500	15,500
Books, Subscriptions, Memberships	209	750	228	750	750	750
Travel & Training	3,478	2,000	-	2,000	2,000	2,000
Office Supplies	2,197	3,000	2,073	3,000	3,000	3,000
Shop Charges	1,412	2,000	172	1,000	2,000	2,000
Telephone	585	350	91	350	350	350
Professional & Technical	60,000	85,000	63,540	83,607	85,000	85,000
Miscellaneous	7,169	8,000	3,808	5,000	8,000	8,000
Equipment	2,163	1,000	-	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 140,993</b>	<b>\$ 173,393</b>	<b>\$ 125,585</b>	<b>\$ 168,000</b>	<b>\$ 174,100</b>	<b>\$ 174,100</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	
Full time Building Official	2019	\$ 100,000

## COMMENTS

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

## ANIMAL CONTROL

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 56,027	\$ 63,619	\$ 52,557	\$ 63,619	\$ 64,700	\$ 64,700
Employee Benefits	18,792	19,748	16,822	19,748	19,200	19,200
Books, Subscriptions, Memberships	-	200	-	200	200	200
Travel & Training	549	1,000	285	1,000	1,500	1,500
Office Supplies	680	1,000	626	1,000	1,000	1,000
Supplies & Maintenance	1,597	2,000	1,716	2,000	2,000	2,000
Shop Charges	3,475	7,000	4,229	7,000	7,000	7,000
Telephone	1,512	1,500	1,070	1,500	1,500	1,500
Professional & Technical	8,303	12,000	6,695	10,000	12,000	12,000
Miscellaneous	454	1,000	98	500	1,000	1,000
Equipment	6,799	4,500	-	3,433	4,500	4,500
<b>Total Expenditures</b>	<b>\$ 98,188</b>	<b>\$ 113,567</b>	<b>\$ 84,098</b>	<b>\$ 110,000</b>	<b>\$ 114,600</b>	<b>\$ 114,600</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	

## COMMENTS

Travel & Training increase of \$500 due to additional certifications for Code Enforcement Officer

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

## STREETS

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 122,656	\$ 124,623	\$ 95,296	\$ 124,623	\$ 127,100	\$ 127,100
Employee Benefits	52,036	70,943	60,887	70,943	69,600	69,600
Travel & Training	1,180	2,250	1,222	2,250	2,250	2,250
Office Supplies	97	500	-	500	500	500
Supplies & Maintenance	1,291	7,000	883	2,000	7,000	7,000
Shop Charges	28,706	61,000	26,361	54,484	61,000	61,000
Telephone	1,775	2,500	965	2,500	2,500	2,500
Street Lighting	72,842	68,000	64,589	68,000	70,000	70,000
Road Maintenance	35,134	60,000	20,527	60,000	60,000	60,000
Protective Equipment	1,164	1,700	603	1,700	1,700	1,700
Miscellaneous	7,417	12,000	6,389	12,000	12,000	12,000
Equipment	11,948	1,000	-	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 336,246</b>	<b>\$ 411,516</b>	<b>\$ 277,722</b>	<b>\$ 400,000</b>	<b>\$ 414,650</b>	<b>\$ 414,650</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Miscellaneous Equipment	2016	\$ 1,000
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	
Tires	2017	\$ 8,000
1 Personnel	2018	\$ 50,000

## COMMENTS

Street Lighting - new subdivision, increase costs

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

## SANITATION

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Professional & Technical	\$ 372,270	\$ 330,000	\$ 254,798	\$ 315,000	\$ 320,000	\$ 320,000
Miscellaneous	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 372,270</b>	<b>\$ 330,000</b>	<b>\$ 254,798</b>	<b>\$ 315,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
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## COMMENTS

## ENGINEERING

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 86,661	\$ 212,346	\$ 153,326	\$ 212,346	\$ 215,000	\$ 215,000
Employee Benefits	33,733	85,259	61,118	85,259	85,000	85,000
Books, Subscriptions, Memberships	2,268	3,500	550	2,000	6,000	6,000
Travel & Training	836	5,000	5,131	5,500	6,000	6,000
Office Supplies	5,905	5,000	2,290	3,000	5,000	5,000
Supplies and Maintenance	73	-	-	-	600	600
Shop Charges	-	2,000	1,088	2,000	2,000	2,000
Telephone	2,271	3,600	2,825	3,600	3,600	3,600
Professional & Technical	140,711	65,000	46,728	51,795	65,000	65,000
Rent Office Space	252	15,000	13,408	15,000	15,000	15,000
Miscellaneous	877	1,500	1,078	1,500	1,500	1,500
Equipment	3,166	18,000	16,815	18,000	5,000	5,000
<b>Total Expenditures</b>	<b>\$ 276,753</b>	<b>\$ 416,205</b>	<b>\$ 304,357</b>	<b>\$ 400,000</b>	<b>\$ 409,700</b>	<b>\$ 409,700</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Miscellaneous Equipment	2016	\$ 5,000
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	

## COMMENTS

Books, Sub., & Memberships - Auto Desk Renewal x3; Survey TURN System; Engineering Associations x2;

Misc Associations x2; Books/Manuals; NOTE: Last year Auto Desk was charged to Equipment.

Education, Training & Travel - growing department.

Supplies and Maintenance - copier maintenance was charged to Equipment last year.

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

## PARKS & RECREATION

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Salaries & Wages	\$ 77,130	\$ 148,976	\$ 120,433	\$ 148,976	\$ 153,100	\$ 153,100
Part-Time Salaries	11,901	62,945	23,661	62,945	61,400	61,400
Temporary Employees	-	1,000	676	1,000	1,000	1,000
Employee Benefits	39,910	69,735	52,489	69,735	69,735	69,735
Books, Subscriptions, Memberships	175	200	175	200	200	200
Travel & Training	1,140	2,500	1,901	2,500	3,500	3,500
Office Supplies	233	500	329	500	500	500
Supplies & Maintenance	1,187	2,000	1,304	2,000	2,000	2,000
Buildings & Grounds	46,043	53,000	35,949	47,444	63,000	63,000
Shop Charges	10,580	15,000	10,375	15,000	15,000	15,000
Telephone	1,463	5,000	1,134	5,000	5,000	5,000
Professional & Technical	40,555	42,000	17,245	30,000	30,000	30,000
Protective Equipment	1,077	2,700	1,767	2,700	2,700	2,700
Miscellaneous	201	1,000	159	1,000	1,000	1,000
Equipment	-	1,000	554	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 231,595</b>	<b>\$ 407,556</b>	<b>\$ 268,151</b>	<b>\$ 390,000</b>	<b>\$ 409,135</b>	<b>\$ 409,135</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Miscellaneous Equipment	2016	\$ 1,000
2% Salary Increase for Tier 1 Employees	2016	
3% Salary Increase for Tier 2 & Post-Retired	2016	

## COMMENTS

Travel & Training - increase due to 1 more full-time employee.

Buildings & Grounds Maint. - increased number of parks and trails may cause lawn mowing contract to change.

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.

Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

## RECREATION & CULTURE

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Other Recreation Events	\$ 26,934	\$ 25,000	\$ 12,623	\$ 25,000	\$ 25,000	\$ 25,000
Riverton Senior Citizen fee	-	22,000	20,000	22,000	22,000	22,000
Float	5,934	5,000	431	5,000	5,000	5,000
Community Support	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 32,868</b>	<b>\$ 52,000</b>	<b>\$ 33,054</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
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## COMMENTS

## CEMETERY

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Buildings & Grounds	\$ 2,885	\$ 10,500	\$ 362	\$ 10,500	\$ 10,500	\$ 10,500
Professional & Technical	2,693	5,000	2,190	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>\$ 5,578</b>	<b>\$ 15,500</b>	<b>\$ 2,552</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Improvements	2016	\$ 10,000
Trees	2017-2019	\$ 3,000

## COMMENTS

## TRANSFERS, LOANS & RESERVES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Transfer to Capital Projects	\$ 1,181,000	\$ -	\$ -	\$ -	\$ -	\$ -
Increase Fund Balance	-	-	-	-	-	-
Reserve City Hall Transfer to CP	-	411,476	411,476	411,476	285,406	285,406
Transfer to Old West Days	30,000	30,800	30,800	30,800	30,800	30,800
Transfer to BAAB	9,000	9,000	9,000	9,000	9,000	9,000
Transfer to Miss Bluffdale	4,000	7,500	7,500	7,500	7,500	7,500
Transfer to Rodeo	15,000	15,500	15,500	15,500	15,500	15,500
Loan to Porter Rockwell	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,239,000</b>	<b>\$ 474,276</b>	<b>\$ 474,276</b>	<b>\$ 474,276</b>	<b>\$ 348,206</b>	<b>\$ 348,206</b>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
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## COMMENTS

## CLASS C ROADS

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Interest Earnings	\$ 8,111	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Class "C" Road Allotment	296,725	325,000	254,917	325,000	425,000	425,000
Appropriate Fund Balance	-	802,500	-	802,500	333,500	333,500
<b>Total Revenues</b>	<b>\$ 304,836</b>	<b>\$ 1,130,000</b>	<b>\$ 254,917</b>	<b>\$ 1,130,000</b>	<b>\$ 761,000</b>	<b>\$ 761,000</b>
<b>Expenditures</b>						
Slurry Seal	\$ 77,819	\$ 50,000	\$ 25,901	\$ 50,000	\$ 75,000	\$ 75,000
Crack Seal	-	50,000	38,578	50,000	75,000	75,000
Spot Fixes	-	-	-	-	-	-
14400 South	400	-	-	-	-	-
2700 West	1,325	630,000	450,738	630,000	161,000	161,000
14865 S Resurfacing	356,333	-	-	-	-	-
Saddleback Road Slurry	-	-	-	-	50,000	50,000
Loumis Parkway	-	400,000	6,805	199,000	400,000	400,000
Equipment	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 435,877</b>	<b>\$ 1,130,000</b>	<b>\$ 522,022</b>	<b>\$ 929,000</b>	<b>\$ 761,000</b>	<b>\$ 761,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ (131,041)</b>	<b>\$ -</b>	<b>\$ (267,105)</b>	<b>\$ 201,000</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Cash Balance						\$ 791
Reserves (Appropriation of Cash Balance)						(333,500)
Ending Cash Balance						<u>\$ (332,709)</u>

## FUTURE PROJECTS

DESCRIPTION	FISCAL YEAR	AMOUNT
150000 S 2200 - 3200 W Rotomill & Overlay	2017	\$ 200,000
Slurry Seal	2017	\$ 50,000
Crack Seal	2017	\$ 50,000
Truck	2018	\$ 45,000

## COMMENTS

## OLD WEST DAYS

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Sponsors	\$ 29,061	\$ 30,000	\$ 44,670	\$ 38,000	\$ 30,000	\$ 30,000
3 on 3	-	100	55	50	50	50
Race	1,153	800	556	500	500	500
Buckaroo	418	500	446	400	200	200
ATV Rodeo	455	400	626	400	400	400
Vendors	1,195	3,000	1,415	1,000	1,000	1,000
Games	1,744	2,500	-	-	-	-
Attractions	1,241	1,000	3,716	1,000	5,000	5,000
Trading Post	6	-	4,131	4,000	4,000	4,000
Concessions	1,157	1,000	1,782	1,700	1,500	1,500
Senior Dinner	402	400	676	650	500	500
Miscellaneous	-	-	94	-	-	-
Transfer from General Fund	30,000	30,800	30,800	30,800	30,800	30,800
<b>Total Revenues</b>	<b>\$ 66,832</b>	<b>\$ 70,500</b>	<b>\$ 88,967</b>	<b>\$ 78,500</b>	<b>\$ 73,950</b>	<b>\$ 73,950</b>
<b>Expenditures</b>						
Advertising	\$ 11,034	\$ 12,000	\$ 9,577	\$ 12,000	\$ 12,000	\$ 12,000
Attractions	14,412	13,000	18,031	21,000	19,000	19,000
Trading Post	1,329	2,000	2,238	6,000	3,000	3,000
Awards & Appreciation	6,602	5,000	3,412	4,000	4,000	4,000
Concessions	612	1,000	1,112	1,200	2,500	2,500
Game Show & Concerts	-	1,500	1,534	1,600	2,000	2,000
Youth Night	367	700	421	500	800	800
Rentals	2,137	3,500	4,492	5,000	5,000	5,000
Shows	360	600	250	300	600	600
Race	934	1,000	1,107	1,200	1,200	1,200
Family Fun Rodeo (Buckaroo)	311	500	265	300	400	400
ATV Rodeo	296	500	291	300	400	400
Concert & Entertainment	9,635	15,000	7,600	15,800	10,000	10,000
Parade	965	1,500	1,276	1,300	1,350	1,350
Cook-off	9	-	-	-	-	-
3 on 3 Basketball	-	500	-	500	500	500
Senior Dinner	766	1,000	1,080	1,100	2,000	2,000
Miscellaneous	3,895	3,800	2,868	3,000	3,800	3,800
Buildings	4,344	5,000	498	1,000	2,000	2,000
Game Booths	2,085	2,000	1,616	2,000	3,000	3,000
Reserves	-	400	-	400	400	400
<b>Total Expenditures</b>	<b>\$ 60,093</b>	<b>\$ 70,500</b>	<b>\$ 57,668</b>	<b>\$ 78,500</b>	<b>\$ 73,950</b>	<b>\$ 73,950</b>
<b>Surplus/(Deficit)</b>	<b>\$ 6,739</b>	<b>\$ -</b>	<b>\$ 31,299</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 87,933
Reserves (Appropriation of Cash Balance)	400
Ending Cash Balance	<u>\$ 88,333</u>

## BLUFFDALE ARTS ADVISORY

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Zap Tax	\$ 5,897	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Ticket Sales	11,093	14,000	14,860	15,000	14,500	14,500
Photo Sales	-	-	512	550	650	650
Concessions	1,738	500	1,600	1,750	500	500
T-Shirt Sales	838	800	1,192	1,200	1,000	1,000
Miscellaneous	1,998	1,850	323	1,850	1,000	1,000
Transfer from General Fund	9,000	9,000	9,000	9,000	9,000	9,000
Appropriate Fund Balance	-	3,650	-	3,650	3,850	3,850
<b>Total Revenues</b>	<b>\$ 30,564</b>	<b>\$ 36,800</b>	<b>\$ 27,487</b>	<b>\$ 40,000</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>
<b>Expenditures</b>						
Advertising	\$ 4,807	\$ 3,200	\$ 4,306	\$ 4,500	\$ 4,200	\$ 4,200
Photo Sales	-	-	387	387	-	-
Props & Set	4,537	1,000	5,479	5,500	5,000	5,000
Costumes	4,462	8,500	5,459	8,500	5,000	5,000
Facilities	9,400	9,700	4,627	9,700	11,200	11,200
Music & Script	5,255	4,900	6,492	7,000	6,600	6,600
Shirts	1,211	1,000	2,190	2,500	2,000	2,000
Battle of the Bands	1,607	1,500	52	1,500	1,000	1,000
Concerts	-	500	425	500	500	500
Concessions	-	-	247	-	-	-
Christmas Festival	-	6,500	-	-	-	-
Miscellaneous	3,107	-	2,360	3,000	2,000	2,000
<b>Total Expenditures</b>	<b>\$ 34,386</b>	<b>\$ 36,800</b>	<b>\$ 32,024</b>	<b>\$ 43,087</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>
<b>Surplus/(Deficit)</b>	<b>\$ (3,822)</b>	<b>\$ -</b>	<b>\$ (4,537)</b>	<b>\$ (3,087)</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ (6,142)
Reserves (Appropriation of Cash Balance)	(3,850)
Ending Cash Balance	<u>\$ (9,992)</u>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
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## COMMENTS

## MISS BLUFFDALE PAGEANT

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Application Fees	\$ 300	\$ 300	\$ 360	\$ 360	\$ 400	\$ 400
Ticket Sales	1,500	1,500	1,657	2,000	1,500	1,500
Fund Raising	2,531	500	2,459	2,500	900	900
Sponsors	2,100	1,000	900	1,000	1,000	1,000
Transfer from General Fund	4,000	7,500	7,500	7,500	7,500	7,500
Appropriate Fund Balance	-	1,000	-	1,000	1,000	1,000
<b>Total Revenues</b>	<b>\$ 10,431</b>	<b>\$ 11,800</b>	<b>\$ 12,876</b>	<b>\$ 14,360</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>
<b>Expenditures</b>						
Scholarships	\$ 1,500	\$ 6,250	\$ 2,000	\$ 6,250	\$ 6,250	\$ 6,250
Workshops	132	500	31	500	500	500
Pageant	2,935	2,500	1,427	2,500	3,000	3,000
Fund Raising	953	1,000	901	1,500	1,000	1,000
Awards	-	550	285	1,000	550	550
Miscellaneous	839	1,000	745	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 6,359</b>	<b>\$ 11,800</b>	<b>\$ 5,389</b>	<b>\$ 12,750</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>
<b>Surplus/(Deficit)</b>	<b>\$ 4,072</b>	<b>\$ -</b>	<b>\$ 7,487</b>	<b>\$ 1,610</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 11,841
Reserves (Appropriation of Cash Balance)	(1,000)
Ending Cash Balance	<u>\$ 10,841</u>

## CURRENT & FUTURE REQUESTS

DESCRIPTION	FISCAL YEAR	AMOUNT
<b>Current</b>		
Queen Scholarship	2016	\$ 2,500
1st Attendant Scholarship	2016	\$ 2,000
2nd Attendant Scholarship	2016	\$ 1,750
<b>Scholarships Total</b>	<b>2016</b>	<b>\$ 6,250</b>

## COMMENTS

Revenue: Application Fees \$40/ea x10; Fund Raising Chuck Wagon increase \$400  
 Pageant Expenditures increase \$500

## RODEO FUND

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Ticket Sales	\$ 11,695	\$ 12,000	\$ 9,868	\$ 9,000	\$ 10,000	\$ 10,000
Sponsors	5,150	5,000	2,600	2,500	2,500	2,500
Concessions	3,430	2,500	1,595	1,500	1,000	1,000
Vendors	-	-	-	-	-	-
Mutton Bustin	240	200	150	100	150	150
Fees	20	100	1,125	1,100	1,000	1,000
Miscellaneous	1,025	1,000	-	-	-	-
Transfer from General Fund	15,000	15,500	15,500	15,500	15,500	15,500
Appropriate Fund Balance	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 36,560</b>	<b>\$ 36,300</b>	<b>\$ 30,838</b>	<b>\$ 29,700</b>	<b>\$ 30,150</b>	<b>\$ 30,150</b>
<b>Expenditures</b>						
Advertising	\$ 3,756	\$ 4,000	\$ 3,600	\$ 4,000	\$ 4,150	\$ 4,150
Stock	-	18,000	11,600	12,000	14,000	14,000
Entertainment	-	1,500	800	1,000	1,500	1,500
Concessions	1,705	2,500	963	2,400	2,500	2,500
Rentals	205	500	390	500	500	500
Awards	195	300	265	300	500	500
Miscellaneous	2,492	4,000	1,308	4,000	1,500	1,500
Reserves	-	5,500	-	5,500	5,500	5,500
<b>Total Expenditures</b>	<b>\$ 8,353</b>	<b>\$ 36,300</b>	<b>\$ 18,926</b>	<b>\$ 29,700</b>	<b>\$ 30,150</b>	<b>\$ 30,150</b>
<b>Surplus/(Deficit)</b>	<b>\$ 28,207</b>	<b>\$ -</b>	<b>\$ 11,912</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 45,106
Reserves (Appropriation of Cash Balance)	5,500
Ending Cash Balance	<u>\$ 50,606</u>

**PORTER ROCKWELL CDA**

<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL FY 2014</b>	<b>ESTIMATED BUDGET FY 2015</b>	<b>ACTUAL TO DATE FY 2015</b>	<b>YEAR END PROJECTION FY 2015</b>	<b>DEPT REQ BUDGET FY 2016</b>	<b>FINAL BUDGET FY 2016</b>
<b>Revenues</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Earnings	-	-	-	-	-	-
Transfer from General Fund	-	10,000	-	10,000	10,000	10,000
Appropriate Fund Balance	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Expenditures</b>						
Professional & Technical	\$ -	\$ 10,000	\$ 8,800	\$ 10,000	\$ 10,000	\$ 10,000
Land Purchase	-	-	-	-	-	-
Affordable Housing	-	-	-	-	-	-
Pony Express Curb	-	-	-	-	-	-
Incentives	-	-	-	-	-	-
Porter Rockwell	-	-	-	-	-	-
Administrative Charge	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 8,800</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,800)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Cash Balance						\$ -
Reserves (Appropriation of Cash Balance)						-
Ending Cash Balance						<u>\$ -</u>

## EASTERN BLUFFDALE EDA

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Property Taxes	\$ 1,515,197	\$ 1,060,000	\$ 1,635,522	\$ 1,635,522	\$ 1,630,000	\$ 1,630,000
Interest Earnings	12,443	-	-	-	-	-
Transfer from Roads Impact--PRB	-	2,000,000	-	2,000,000	2,000,000	2,000,000
Transfer from General Fund	-	-	-	-	-	-
Appropriate Fund Balance	-	500,000	-	500,000	-	-
<b>Total Revenues</b>	<b>\$ 1,527,640</b>	<b>\$ 3,560,000</b>	<b>\$ 1,635,522</b>	<b>\$ 4,135,522</b>	<b>\$ 3,630,000</b>	<b>\$ 3,630,000</b>
<b>Expenditures</b>						
Professional & Technical	\$ 184,227	\$ 175,000	\$ 103,581	\$ 175,000	\$ 175,000	\$ 175,000
Land Purchase	-	-	-	-	-	-
Affordable Housing	-	280,000	-	280,000	280,000	280,000
Pony Express Curb	-	-	-	-	-	-
Incentives	1,976,925	1,965,000	4,250	1,965,000	1,965,000	1,965,000
Porter Rockwell	255,221	1,000,000	321,413	1,000,000	1,047,000	1,047,000
Loan to Jordan Narrows	-	-	-	-	-	-
Administrative Charge	140,000	140,000	128,333	140,000	163,000	163,000
<b>Total Expenditures</b>	<b>\$ 2,556,373</b>	<b>\$ 3,560,000</b>	<b>\$ 557,577</b>	<b>\$ 3,560,000</b>	<b>\$ 3,630,000</b>	<b>\$ 3,630,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ (1,028,733)</b>	<b>\$ -</b>	<b>\$ 1,077,945</b>	<b>\$ 575,522</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 2,747,493
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	<u>\$ 2,747,493</u>

## GATEWAY RDA

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Property Taxes	\$ 259,572	\$ 265,000	\$ 233,335	\$ 233,335	\$ 230,000	\$ 230,000
Interest Earnings	1,400	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-
Appropriate Fund Balance	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 260,972</b>	<b>\$ 265,000</b>	<b>\$ 233,335</b>	<b>\$ 233,335</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>
<b>Expenditures</b>						
Professional & Technical	-	-	-	-	-	-
Land Purchase	-	-	-	-	-	-
Affordable Housing	53,051	53,000	51,914	53,000	53,000	53,000
Pony Express Curb	-	-	-	-	-	-
Incentives	-	185,500	-	185,500	154,000	154,000
Porter Rockwell	-	-	-	-	-	-
Loan to Jordan Narrows	-	-	-	-	-	-
Miscellaneous	-	-	98,423	98,423	-	-
Administrative Charge	26,500	26,500	24,292	26,500	23,000	23,000
<b>Total Expenditures</b>	<b>\$ 79,551</b>	<b>\$ 265,000</b>	<b>\$ 174,629</b>	<b>\$ 363,423</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 181,421</b>	<b>\$ -</b>	<b>\$ 58,706</b>	<b>\$ (130,088)</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 290,888
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	<u>\$ 290,888</u>

## JORDAN NARROWS EDA

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Property Taxes	\$ 174,574	\$ 175,000	\$ 431,007	\$ 431,007	\$ 430,000	\$ 430,000
Interest Earnings	796	-	-	-	-	-
Loan from Eastern Bluffdale	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-
Appropriate Fund Balance	-	150,000	-	150,000	150,000	150,000
<b>Total Revenues</b>	<b>\$ 175,370</b>	<b>\$ 325,000</b>	<b>\$ 431,007</b>	<b>\$ 581,007</b>	<b>\$ 580,000</b>	<b>\$ 580,000</b>
<b>Expenditures</b>						
Professional & Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Purchase	-	-	-	-	-	-
Affordable Housing	-	30,000	-	30,000	30,000	30,000
Pony Express Curb	-	-	-	-	-	-
Incentives	40,426	280,600	-	280,600	507,000	507,000
Porter Rockwell	-	-	-	-	-	-
Loan to Jordan Narrows	-	-	-	-	-	-
Administrative Charge	14,400	14,400	13,200	14,400	43,000	43,000
<b>Total Expenditures</b>	<b>\$ 54,826</b>	<b>\$ 325,000</b>	<b>\$ 13,200</b>	<b>\$ 325,000</b>	<b>\$ 580,000</b>	<b>\$ 580,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 120,544</b>	<b>\$ -</b>	<b>\$ 417,807</b>	<b>\$ 256,007</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 250,317
Reserves (Appropriation of Cash Balance)	(150,000)
Ending Cash Balance	<u>\$ 100,317</u>

**SPECIAL IMPROVEMENT FUND GATEWAY (SID)**

<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL FY 2014</b>	<b>ESTIMATED BUDGET FY 2015</b>	<b>ACTUAL TO DATE FY 2015</b>	<b>YEAR END PROJECTION FY 2015</b>	<b>DEPT REQ BUDGET FY 2016</b>	<b>FINAL BUDGET FY 2016</b>
<b>Revenues</b>						
SID Assessments	\$ 150,163	\$ 200,000	\$ 98,423	\$ 200,000	\$ 200,000	\$ 200,000
RDA Increment	-	185,000	208,539	208,539	185,000	185,000
Interest Earnings	3,913	5,000	1,857	5,000	5,000	5,000
Transfer from General Fund	-	-	-	-	-	-
Appropriate Fund Balance	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 154,076</b>	<b>\$ 390,000</b>	<b>\$ 308,819</b>	<b>\$ 413,539</b>	<b>\$ 390,000</b>	<b>\$ 390,000</b>
<b>Expenditures</b>						
SID Debt Service	\$ 389,330	\$ 390,000	\$ 388,860	\$ 390,000	\$ 390,000	\$ 390,000
Administrative Charge	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 389,330</b>	<b>\$ 390,000</b>	<b>\$ 388,860</b>	<b>\$ 390,000</b>	<b>\$ 390,000</b>	<b>\$ 390,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ (235,254)</b>	<b>\$ -</b>	<b>\$ (80,041)</b>	<b>\$ 23,539</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 314,158
Reserves (Appropriation of Cash Balance)	-
Ending Cash Balance	<u>\$ 314,158</u>

## PARK IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Impact Fees	\$ 1,673,047	\$ 1,900,000	\$ 1,410,390	\$ 1,500,000	\$ 1,750,000	\$ 1,750,000
Interest Earnings	6,215	-	-	-	-	-
Appropriate Fund Balance	-	1,265,000	-	1,265,000	1,067,000	517,000
<b>Total Revenues</b>	<b>\$ 1,679,262</b>	<b>\$ 3,165,000</b>	<b>\$ 1,410,390</b>	<b>\$ 2,765,000</b>	<b>\$ 2,817,000</b>	<b>\$ 2,267,000</b>
<b>Expenditures</b>						
Professional & Technical	\$ -	\$ -	\$ 1,234	\$ 1,500	\$ -	\$ -
Transfer to Capital Projects	-	-	-	-	-	-
Main Park Imprv-Pavillion & Parking	-	225,000	-	225,000	225,000	225,000
Rodeo Grds Bleachers/Parking Impv.	-	450,000	-	450,000	700,000	400,000
Parry Farms Park Improvements	-	100,000	-	100,000	216,000	216,000
Loumis Parkway Trail	-	100,000	-	100,000	100,000	100,000
Park Snack Shack & Restrooms	-	250,000	-	250,000	250,000	-
Vintage Park (design)	-	-	-	-	25,000	25,000
Park Purchases & Improvement	357,380	2,040,000	594,620	2,040,000	1,301,000	1,301,000
<b>Total Expenditures</b>	<b>\$ 357,380</b>	<b>\$ 3,165,000</b>	<b>\$ 595,854</b>	<b>\$ 3,166,500</b>	<b>\$ 2,817,000</b>	<b>\$ 2,267,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,321,882</b>	<b>\$ -</b>	<b>\$ 814,536</b>	<b>\$ (401,500)</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 1,475,434
Reserves (Appropriation of Cash Balance)	(517,000)
Ending Cash Balance	<u>\$ 958,434</u>

## FUTURE PROJECTS

DESCRIPTION	FISCAL YEAR	AMOUNT
<b>Park Improvements at Independence</b>		
Trail Way 1, 2, and 3	2016	713,000
Porter Rockwell Trail	2016	253,000
PRB Segment 3 Trail	2016	150,000
North Pocket Parks	2016	95,000
Marketplace Park	2016	75,000
Mt Jordan Park	2016	15,000
<b>Total Park Improvements at Independence</b>		<u><u>1,301,000</u></u>

## PUBLIC SAFETY IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Impact Fees	\$ 479,303	\$ 500,000	\$ 263,340	\$ 300,000	\$ 400,000	\$ 400,000
Interest Earnings	-	-	-	-	-	-
Appropriate fund balance	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 479,303</b>	<b>\$ 500,000</b>	<b>\$ 263,340</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>Expenditures</b>						
Professional & Technical	\$ -	\$ -	\$ 617	\$ 1,000	\$ -	\$ -
Transfer to Capital Projects	-	-	-	-	-	-
Debt Service	174,363	197,170	170,051	200,000	200,000	200,000
Reserves	-	302,830	-	149,500	200,000	200,000
<b>Total Expenditures</b>	<b>\$ 174,363</b>	<b>\$ 500,000</b>	<b>\$ 170,668</b>	<b>\$ 350,500</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 304,940</b>	<b>\$ -</b>	<b>\$ 92,672</b>	<b>\$ (50,500)</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ (1,085,981)
Reserves (Appropriation of Cash Balance)	200,000
Ending Cash Balance	<u>\$ (885,981)</u>

## ROADS & BRIDGES IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Impact Fees	\$ 914,232	\$ 1,700,000	\$ 912,319	\$ 1,050,000	\$ 1,300,000	\$ 1,300,000
Impact Fees - PRB	1,066,942	-	-	-	-	-
Interest Earnings	13,376	-	-	-	-	-
Appropriate Fund Balance	-	2,200,000	-	2,200,000	3,768,000	3,768,000
<b>Total Revenues</b>	<b>\$ 1,994,550</b>	<b>\$ 3,900,000</b>	<b>\$ 912,319</b>	<b>\$ 3,250,000</b>	<b>\$ 5,068,000</b>	<b>\$ 5,068,000</b>
<b>Expenditures</b>						
2200 West	\$ 489	\$ -	\$ -	\$ -	\$ -	\$ -
Professional & Technical	-	-	2,468	3,000	-	-
3600 West	3,225	-	-	-	-	-
14400 S 3200 -3600W	97,460	-	-	-	-	-
Loumis Parkway	40,174	1,300,000	445,947	750,000	300,000	300,000
2700 W 14400 S to Bangeter	12,335	600,000	607,121	650,000	18,000	18,000
PRB Segment 3	-	-	-	-	3,750,000	3,750,000
Reimburse EDA for PRB	-	2,000,000	-	2,000,000	1,000,000	1,000,000
Miscellaneous	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 153,683</b>	<b>\$ 3,900,000</b>	<b>\$ 1,055,536</b>	<b>\$ 3,403,000</b>	<b>\$ 5,068,000</b>	<b>\$ 5,068,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,840,867</b>	<b>\$ -</b>	<b>\$ (143,217)</b>	<b>\$ (153,000)</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$ 1,440,464
Reserves (Appropriation of Cash Balance)	(3,768,000)
Ending Cash Balance	<u>\$ (2,327,536)</u>

## STORM DRAIN IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Impact Fees	\$ 238,881	\$ 100,000	\$ 148,924	\$ 175,000	\$ 175,000	\$ 175,000
Interest Earnings	2,031	-	-	-	-	-
Appropriate Fund Balance	-	334,000	-	334,000	-	-
<b>Total Revenues</b>	<b>\$ 240,912</b>	<b>\$ 434,000</b>	<b>\$ 148,924</b>	<b>\$ 509,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>
<b>Expenditures</b>						
14400 S 3200 -3600W	\$ 9,501	\$ -	\$ -	\$ -	\$ -	\$ -
Professional & Technical	-	\$ -	\$ 617	\$ 1,000	-	-
Jones Regional Pond	-	-	-	-	-	-
14400 South	-	-	-	-	-	-
Woodhollow	-	100,000	6,500	100,000	105,000	105,000
2700 West Widening & Repaving	915	294,000	329,964	340,000	3,000	3,000
Reimbursements	-	-	154,484	154,484	-	-
JVWCD Storm Drain Pipe Project	-	40,000	69,002	75,000	67,000	67,000
<b>Total Expenditures</b>	<b>\$ 10,416</b>	<b>\$ 434,000</b>	<b>\$ 560,567</b>	<b>\$ 670,484</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 230,496</b>	<b>\$ -</b>	<b>\$ (411,643)</b>	<b>\$ (161,484)</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Cash Balance						\$ 58,381
Reserves (Appropriation of Cash Balance)						-
Ending Cash Balance						<u>\$ 58,381</u>

## CAPITAL PROJECTS

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Community Block Grant	\$ 45,190	\$ 25,000	\$ 16,837	\$ 25,000	\$ -	\$ -
Sale of Land	-	30,000	29,135	30,000	-	-
Salt Lake County Park Improvmts	-	320,000	-	320,000	-	-
Grants	1,000,100	-	-	-	-	-
Interest Earnings	8,942	1,000	1,162	1,500	1,000	1,000
Corridor Preservation Funds	674,567	600,000	1,197,820	1,197,820	600,000	600,000
Developer Improvements Noell Nelso	-	-	-	-	2,060,000	2,060,000
Transfer from General Fund	1,181,000	411,476	411,476	411,476	285,406	285,406
Appropriate Fund Balance	-	2,120,000	-	1,016,486	661,194	661,194
<b>Total Revenues</b>	<b>\$ 2,909,799</b>	<b>\$ 3,507,476</b>	<b>\$ 1,656,430</b>	<b>\$ 3,002,282</b>	<b>\$ 3,607,600</b>	<b>\$ 3,607,600</b>
<b>Expenditures</b>						
2200 West Storm Drain	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -
Noell Nelson Drive	-	-	-	-	2,060,000	2,060,000
Street Lighting LED Conversion	-	230,000	-	230,000	100,000	100,000
1300 West - Hidden Valley Rd	-	50,000	50,556	50,556	10,000	10,000
Veterans Memorial	-	-	11,418	11,418	10,000	10,000
Corridor Preservation Purchases	1,054,468	905,000	1,296,664	1,296,664	600,000	600,000
Parks Open Master Plan	-	70,500	27,850	70,500	26,000	26,000
Carport	16,793	-	-	-	-	-
City Hall	11,996	411,476	-	411,476	-	-
Capital Improvements	14,194	100,000	-	100,000	100,000	100,000
Safe Sidewalk	11,812	-	-	-	-	-
General Plan	28,274	-	-	-	-	-
Park Storage Building	2,882	-	-	-	-	-
ADA ramps	43,830	-	-	-	20,000	20,000
2700 West Widening	-	320,000	-	320,000	-	-
Porter Rockwell	24,101	120,000	33,685	120,000	-	-
Equipment	193,499	-	-	-	-	-
Parks Tractor	-	43,000	39,755	43,000	-	-
Parks Aerator	-	3,500	3,506	3,506	3,300	3,300
Park Bleachers	-	-	-	-	-	-
Park Mule & 2 Plows	-	11,000	10,891	11,000	-	-
Cab for 2 Mules	-	-	-	-	8,800	8,800
Access Master Plan	-	30,000	27,604	30,000	-	-
Camera System	-	90,000	-	90,000	90,000	90,000
Parks Truck - Panel	-	42,000	40,047	42,000	42,000	42,000
PRB Environmental assessment	-	650,000	185,086	650,000	100,000	100,000
SCBA Compressor	-	33,000	32,900	32,900	-	-
SCBA Masks	-	15,000	-	15,000	15,000	15,000
Lockers	-	3,500	3,499	3,500	-	-
Redwood & Bangerter - 13970	-	200,000	-	200,000	200,000	200,000
1Ton Mini Dump-Streets-ReP 2007	-	56,000	55,513	56,000	-	-
Streets Truck - Panel	-	-	-	-	47,000	47,000
Salter for 2009 Sterling Bobtail	-	15,000	13,172	15,000	-	-

## CAPITAL PROJECTS-CONTINUED

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
Fencing Secured Storage Area	-	15,000	-	15,000	15,000	15,000
Sound Trailer	-	3,500	3,399	3,500	-	-
Infield Groomer - baseball fields	-	-	-	-	16,000	16,000
Woodhollow Drainage	-	-	-	-	50,000	50,000
Loumis Parkway	-	-	-	-	50,000	50,000
City Website	-	-	-	-	30,000	30,000
Water Filter-Fire Station/EmPrep	-	-	-	-	2,500	2,500
Server Replacement	-	-	-	-	12,000	12,000
Reserves	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,401,849</b>	<b>\$ 3,507,476</b>	<b>\$ 1,835,545</b>	<b>\$ 3,911,020</b>	<b>\$ 3,607,600</b>	<b>\$ 3,607,600</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,507,950</b>	<b>\$ -</b>	<b>\$ (179,115)</b>	<b>\$ (908,738)</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Cash Balance						\$ 534,044
Reserves (Appropriation of Cash Balance)						(661,194)
Ending Cash Balance						<u>\$ (127,150)</u>

## FUTURE PROJECTS

DESCRIPTION	FISCAL YEAR	AMOUNT
Mobile Information Board	2017-2020	35,000
Transport Trailer	2017-2020	25,000
Bucket Truck	2017-2020	25,000

## COMMENTS

SCBA masks have received a grant in 2014 that will cover the cost for the 2015/2016 budget.  
 New Streets Truck to replace 2005 Ford F-550 Super Duty Diesel.  
 New Parks Truck to replace current one.  
 Cab for 2 Mules to protect City employees from weather when snowplowing during winter months.

## WATER OPERATIONS FUND

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Connection Fees	\$ 152,010	\$ 100,000	\$ 140,024	\$ 142,500	\$ 140,000	\$ 140,000
Water Sales	1,708,561	1,652,000	1,862,032	1,915,000	1,800,000	1,800,000
Secondary Water Sales	9,319	10,000	13,527	15,000	15,000	15,000
Hydrant Meter Rental	24,248	50,000	64,669	75,000	65,000	65,000
Water Share Assessments	13,949	12,000	14,804	15,000	13,000	13,000
Repairs & Maintenance	1,357	5,000	1,036	5,000	2,000	2,000
Re-Connect Charges	640	1,200	797	1,200	500	500
Interest Income	9,719	2,000	961	2,000	2,000	2,000
Miscellaneous	71,348	50,000	160,467	170,000	50,000	50,000
Narrows Road Projects	1,252,417	2,600,000	2,616,613	2,616,613	-	-
Appropriate fund balance	-	1,139,632	-	1,079,632	1,632,700	1,632,700
<b>Total Revenues</b>	<b>\$ 3,243,568</b>	<b>\$ 5,621,832</b>	<b>\$ 4,874,930</b>	<b>\$ 6,036,945</b>	<b>\$ 3,720,200</b>	<b>\$ 3,720,200</b>
<b>Expenses</b>						
Salaries & Wages	\$ 419,827	\$ 382,625	\$ 391,995	\$ 382,625	\$ 391,800	\$ 391,800
Employee Benefits	175,954	178,507	187,712	178,507	173,700	173,700
Books, Subscriptions, Memberships	1,422	2,500	1,761	2,500	2,500	2,500
Public Notices	388	2,000	-	2,000	2,000	2,000
Travel & Training	3,901	3,500	5,148	5,500	4,000	4,000
Protective Equipment	1,189	1,000	637	1,000	1,000	1,000
Office Supplies	15,641	15,000	15,451	15,000	18,000	18,000
Supplies & Maintenance	8,019	2,000	2,566	2,000	2,000	2,000
Shop Charges	12,172	12,000	14,260	13,500	20,000	20,000
Utilities	27,362	25,000	20,487	25,000	25,000	25,000
Telephone	3,542	6,000	3,489	6,000	6,000	6,000
Professional & Technical	22,682	100,000	12,553	72,868	100,000	100,000
Water Purchased	919,697	925,000	710,511	925,000	925,000	925,000
Debt Service	159,872	300,000	287,819	300,000	300,000	300,000
System Maintenance	31,267	95,000	25,368	95,000	95,000	95,000
System Improvements	150,006	100,000	100,260	100,000	100,000	100,000
Miscellaneous	39,915	500	3,261	3,500	5,000	5,000
Irrigation Water Assessment	21,417	20,000	17,921	20,000	22,000	22,000
Equipment	-	101,200	30,440	101,200	177,200	177,200
Non-Operating Funds Transfer	-	-	-	-	-	-
Depreciation	949,455	-	-	-	-	-
Narrows Road Water System	-	2,000,000	1,380,479	2,000,000	-	-
2700 West	-	200,000	-	200,000	200,000	200,000
2200 West	-	1,000,000	-	1,000,000	1,000,000	1,000,000
Loumis Parkway 8" Water Line	-	150,000	228,304	250,000	150,000	150,000
<b>Total Expenses</b>	<b>\$ 2,963,728</b>	<b>\$ 5,621,832</b>	<b>\$ 3,440,422</b>	<b>\$ 5,701,200</b>	<b>\$ 3,720,200</b>	<b>\$ 3,720,200</b>
<b>Surplus/(Deficit)</b>	<b>\$ 279,840</b>	<b>\$ -</b>	<b>\$ 1,434,508</b>	<b>\$ 335,745</b>	<b>\$ -</b>	<b>\$ -</b>

**WATER OPERATIONS FUND-CONTINUED**

Beginning Cash Balance	\$ 916,605
Reserves (Appropriation of Cash Balance)	(1,632,700)
Ending Cash Balance	<u>\$ (716,095)</u>

**FUTURE PROJECTS**

DESCRIPTION	FISCAL YEAR	AMOUNT
Backhoe - purchase w/ trade in	2016	85,000
Mini Ex	2016	75,000
Skid Steer (lease program)	2016	13,000
GIS, Graphics Software	2016	3,000
Printer	2016	1,200
<b>Equipment Total</b>	<b>2016</b>	<b>\$ 177,200</b>
2 New Trucks (move both 2012's to ACOE)	2017	90,000
Vac Trailer	2017-2020	80,000
Dump Truck	2017-2020	85,000
Full time employee	2017-2020	85,000

**COMMENTS**

Office Supplies - increased utility billing costs \$3,000  
 Travel & Training - increase of \$500 for necessary certifications  
 Shop Charges - increase of \$8,000 for maintenance on additional vehicles  
 Miscellaneous - increase of \$4,500 for refunds  
 Irrigation Water Assessment - purchased 140 additional water shares increase of \$2,000

Change from Contributory Retirement System to Non-Contributory will reduce benefits by 1.01% for Tier 1 employees and 1.76% for Tier 2 employees.  
 Benefits - Medical +2.61% for Traditional Plan and -8.20% for QHDHP; Total -2.75%    Dental +3.5%    Vision +4.92%

## WATER IMPACT FEES

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Impact Fees	\$ 527,746	\$ 650,000	\$ 367,465	\$ 425,000	\$ 425,000	\$ 425,000
Interest Earnings	3,321	-	-	-	-	-
Appropriate Fund Balance	-	735,000	-	735,000	924,500	924,500
<b>Total Revenues</b>	<b>\$ 531,067</b>	<b>\$ 1,385,000</b>	<b>\$ 367,465</b>	<b>\$ 1,160,000</b>	<b>\$ 1,349,500</b>	<b>\$ 1,349,500</b>
<b>Expenditures</b>						
Wells & Water Shares	\$ -	\$ 400,000	\$ 139,500	\$ 400,000	\$ 400,000	\$ 400,000
Loumis Parkway	-	300,000	201,824	300,000	300,000	300,000
Master Plan GIS collection	-	30,000	10,481	30,000	10,000	10,000
12 Inch Meter-3150 W 14400 S	-	125,000	-	125,000	125,000	125,000
2700 West Widening & Repaving	-	400,000	331,653	400,000	4,000	4,000
Water Master Plan	-	40,000	19,900	40,000	10,000	10,000
138th South Water Line Connection	-	90,000	70,492	90,000	-	-
PRB Segment 3	-	-	-	-	300,000	300,000
Noell Nelson Drive	-	-	-	-	150,000	150,000
Professional & Technical	-	-	1,234	1,500	500	500
Bond Issue Costs	-	-	-	-	50,000	50,000
Reserves	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 1,385,000</b>	<b>\$ 775,084</b>	<b>\$ 1,386,500</b>	<b>\$ 1,349,500</b>	<b>\$ 1,349,500</b>
<b>Surplus/(Deficit)</b>	<b>\$ 531,067</b>	<b>\$ -</b>	<b>\$ (407,619)</b>	<b>\$ (226,500)</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Cash Balance						\$ 713,293
Reserves (Appropriation of Cash Balance)						(924,500)
Ending Cash Balance						<u>\$ (211,207)</u>

## LOCAL BUILDING AUTHORITY

ACCOUNT DESCRIPTION	ACTUAL FY 2014	ESTIMATED BUDGET FY 2015	ACTUAL TO DATE FY 2015	YEAR END PROJECTION FY 2015	DEPT REQ BUDGET FY 2016	FINAL BUDGET FY 2016
<b>Revenues</b>						
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ 5,300,000
Interest Earnings	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Appropriate Fund Balance	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>
<b>Expenditures</b>						
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall	-	-	-	-	5,300,000	5,300,000
Reserves	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Cash Balance	\$	-
Reserves (Appropriation of Cash Balance)		-
Ending Cash Balance	<u>\$</u>	<u>-</u>