Fiscal Year 2016 -2017 Tentative Budget

Pleasant Grove
Utah's City of Trees

PLEASANT GROVE CITY, UTAH

Pleasant Grove City

Revenue Sources/Uses FY2017

Revenue Source		Revenue Use	
Revenue		Uses	
Sales Tax	$ 400,454	Salaries/wages	$ 208,721
		Benefits	108,033
		Employee Retention	50,000
	-	Transfer to Roads	129,620
Total Revenues	400,454		496,374
Budget Reductions-Salary/Benefits	41,920		
Budget Reductions-Operations	54,000		
Total Budget Reductions	95,920	Total Uses	496,374
		Unallocated	-
Total Revenues/Budget Reductions	$ 496,374	Total Planned Uses	$ 496,374

Governmental Funds Consolidated Budget

	Estimated Fund Balance June 30, 2016	Revenues	Transfers In	Expenditures	Transfers Out	Estimated Fund Balance June 30, 2017
General Fund						
General Fund	$ 2,631,955	$ 12,547,473	$ 33,860	$ 11,070,560	$ 1,510,773	$ 2,631,955
Class C Road	1,282,840	1,167,000	324,620	1,949,620	769,019	55,821
Cemetery	224,067	215,000		106,140	108,860	224,067
Risk Management	170,389	27,500		27,500		170,389
Dental	232,525	142,500		130,000		245,025
Special Revenue Funds						
E911	85,094	216,380	394,820	611,200		85,094
Swimming Pool	38,645	250,000	180,106	430,106		38,645
Cultural Arts	14,948	90,000	22,612	104,000	-	23,560
Recreation Programs	25,542	1,163,000	76,958	1,174,958	65,000	25,542
Library Grants	11,234	4,750		4,500		11,484
Redevelopment Agency	268,651	1,931,788		1,823,789		376,651
Debt Service Fund						
Debt Service	112,525	322,583	1,118,243	1,440,826		112,525
Capital Project Funds						
Capital Projects	64,502	-		58,000		6,502
Impact Fees	1,848,047	349,224			349,224	1,848,047
Capital Equipment	168,568	384,332	556,657	844,783		264,774
Total	$ 7,179,532	$ 18,811,530	$ 2,707,876	$ 19,775,982	$ 2,802,876	$ 6,120,081

Enterprise Funds Consolidated Budget

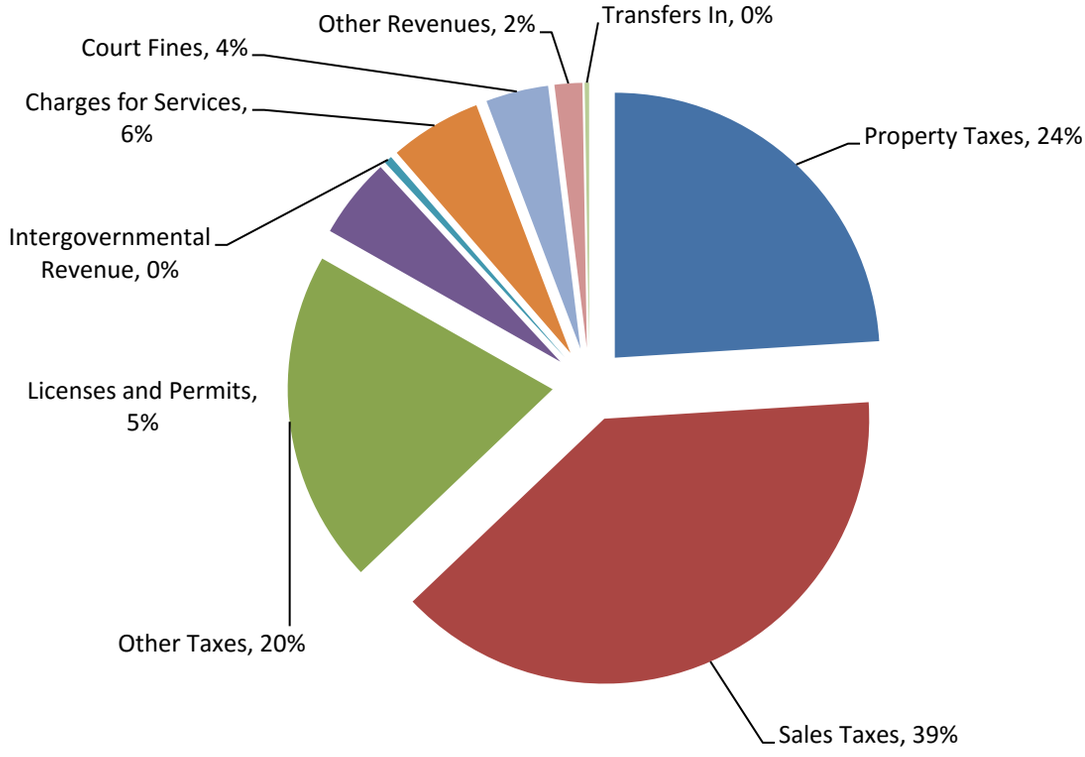
	Operating Revenues	Operating Expenses	Total Non-Operating Revenues/(Expenses)	Total Contribution/Transfers	Estimated Change in Net Assets June 30, 2017	FY2017 Capital Expenditures
Enterprise Funds						
Water	$ 6,365,000	$ 4,419,715	$ (298,610)	$ 100,000	$ 1,746,675	$ 5,995,000
Sewer	4,551,000	4,505,603	5,300	400,000	450,697	1,138,500
Storm Drain	1,860,000	1,155,317	(235,050)	130,000	599,633	2,940,068
Sanitation	1,435,000	1,435,000			-	
Total	$ 14,211,000	$ 11,515,635	$ (528,360)	$ 630,000	$ 2,797,005	$ 10,073,568

Revenues

General Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual	Beginning FY 2017 Budget
General Fund Revenues					
Property Taxes	2,747,680	3,020,000	3,020,000	2,818,448	3,020,000
Sales Taxes	4,453,675	4,490,334	4,490,334	4,890,788	4,890,788
Other Taxes	2,280,503	2,558,343	2,558,343	2,391,318	2,558,343
Licenses and Permits	672,635	618,750	648,750	637,761	618,750
Intergovernmental Revenue	133,040	62,000	174,508	180,815	62,000
Charges for Services	711,722	704,900	704,900	732,485	704,900
Court Fines	324,152	480,500	480,500	381,640	480,500
Other Revenues	279,884	212,188	221,628	201,352	212,192
Transfers In	38,860	33,860	46,167	33,860	33,860
Use of Fund Balance					
Total General Fund Revenues	**11,642,152**	**12,180,876**	**12,345,132**	**12,268,467**	**12,581,333**

General Fund Revenues



General Fund

	Prior Year Actual- 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenses	Beginning FY 2017 Budget
Mayor & City Council					
Salaries & Wages	54,000	56,000	56,000	56,000	56,000
Benefits	115,731	130,100	130,100	109,847	113,875
Operating Expenditures	28,363	28,500	28,500	42,385	44,725
Total Mayor & Council	**198,094**	**214,600**	**214,600**	**208,232**	**214,600**
Municipal Court					
Salaries & Wages	142,262	144,385	144,385	145,711	146,677
Benefits	40,251	50,005	50,005	42,046	51,648
Operating Expenditures	134,536	134,500	134,500	131,450	17,000
Total Municipal Court	**317,049**	**328,890**	**328,890**	**319,207**	**215,325**
Other Expenditures					
Fox Hollow Contribution	240,000	220,000	220,000	240,000	240,000
Prop/Liability Insurance	271,057	275,000	275,000	275,000	275,000
Technology	135,305	116,520	116,520	116,520	116,520
Operating Expenditures	309,977	371,150	371,150	291,455	468,650
Total Other Expenditures	**956,339**	**982,670**	**982,670**	**922,975**	**1,100,170**
Legal					
Salaries & Wages	175,370	211,850	211,850	196,000	236,496
Benefits	58,788	77,250	77,250	69,709	109,658
Operating Expenditures	21,968	30,480	30,480	24,980	27,480
Total Legal	**256,126**	**319,580**	**319,580**	**290,689**	**373,634**
Physical Facilities					
Salaries & Wages		-	-	-	19,829
Benefits		-	-	-	2,017
Operating Expenditures	383,669	380,098	380,098	367,129	358,658
Total Physical Facilities	**383,669**	**380,098**	**380,098**	**367,129**	**380,504**
Administrative Services					
Salaries & Wages	524,552	611,790	611,790	563,153	582,756
Benefits	240,171	291,510	291,510	240,890	296,475
Operating Expenditures	55,209	90,412	90,412	65,501	90,262
Total Administrative Serv	**819,932**	**993,712**	**993,712**	**869,544**	**969,493**

General Fund

	Prior Year Actual- 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenses	Beginning FY 2017 Budget
Engineering					
Salaries & Wages	123,900	127,914	158,005	152,471	107,665
Benefits	45,598	50,700	50,700	48,596	44,588
Operating Expenditures	490,019	294,925	324,925	323,825	334,034
Total Community Develop	**659,517**	**473,539**	**533,630**	**524,892**	**486,287**
Community Development					
Salaries & Wages	375,726	401,421	401,421	388,000	407,039
Benefits	224,963	258,750	258,750	237,566	249,490
Operating Expenditures	43,847	65,116	65,116	69,950	51,616
Total Community Develop	**644,536**	**725,287**	**725,287**	**695,516**	**708,145**
Police					
Salaries & Wages	1,704,595	1,708,298	1,790,126	1,794,039	1,838,105
Benefits	1,090,045	1,245,750	1,245,750	1,131,707	1,284,063
Operating Expenditures	425,220	438,587	369,252	383,564	365,820
Total Police	**3,219,860**	**3,392,635**	**3,405,128**	**3,309,310**	**3,487,988**
Fire					
Salaries & Wages	1,092,136	1,124,170	1,142,428	1,112,806	1,164,406
Benefits	523,506	584,000	584,000	506,713	560,139
Operating Expenditures	232,967	204,640	237,122	233,062	211,640
Total Fire	**1,848,609**	**1,912,810**	**1,963,551**	**1,852,581**	**1,936,185**
Animal Control					
Salaries & Wages	24,235	37,450	37,450	37,450	38,199
Benefits	2,302	3,750	3,750	3,750	3,750
Operating Expenditures	57,221	63,500	63,500	63,500	63,500
Total Animal Control	**83,759**	**104,700**	**104,700**	**104,700**	**105,449**
Economic Development					
Salaries & Wages	973	10,200	10,200	17,500	20,800
Benefits	85	1,280	1,280	1,750	2,059
Operating Expenditures	11,769	77,400	77,400	19,700	42,005
Total Animal Control	**12,827**	**88,880**	**88,880**	**38,950**	**64,864**

General Fund

	Prior Year Actual- 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenses	Beginning FY 2017 Budget
Streets					
Salaries & Wages	191,318	213,718	213,718	226,720	246,558
Benefits	117,369	131,850	131,850	125,550	139,998
Operating Expenditures	192,494	222,300	224,300	164,876	220,300
Total Streets	**501,182**	**567,868**	**569,868**	**517,146**	**606,856**
Library					
Salaries & Wages	357,134	377,680	377,680	380,449	386,603
Benefits	84,968	104,700	104,700	90,488	102,393
Operating Expenditures	165,600	146,254	204,274	199,835	149,254
Total Library	**607,701**	**628,634**	**686,654**	**670,772**	**638,250**
Senior Citizen Center					
Salaries & Wages	38,560	41,000	41,000	41,000	41,820
Benefits	3,702	4,300	4,300	4,300	4,300
Operating Expenditures	3,738	4,200	4,200	4,200	4,200
Total Sr Citizen Center	**46,000**	**49,500**	**49,500**	**49,500**	**50,320**
Parks					
Salaries & Wages	409,518	463,915	463,915	506,300	531,284
Benefits	239,186	256,100	256,100	277,290	304,801
Operating Expenditures	142,645	210,123	210,123	122,872	166,010
Total Parks	**791,348**	**930,138**	**930,138**	**906,462**	**1,002,095**
Recreation					
Salaries & Wages	176,380	210,000	210,000	212,500	213,663
Benefits	106,346	138,300	138,300	134,146	139,491
Operating Expenditures	54,366	48,500	48,500	34,341	39,500
Total Recreation	**337,092**	**396,800**	**396,800**	**380,987**	**392,654**
Leisure Services					
Salaries & Wages	88,446	91,500	91,500	91,202	92,076
Benefits	45,500	46,450	46,450	44,833	46,486
Operating Expenditures	9,562	15,950	15,950	9,345	15,950
Total Leisure Services	**143,508**	**153,900**	**153,900**	**145,380**	**154,512**

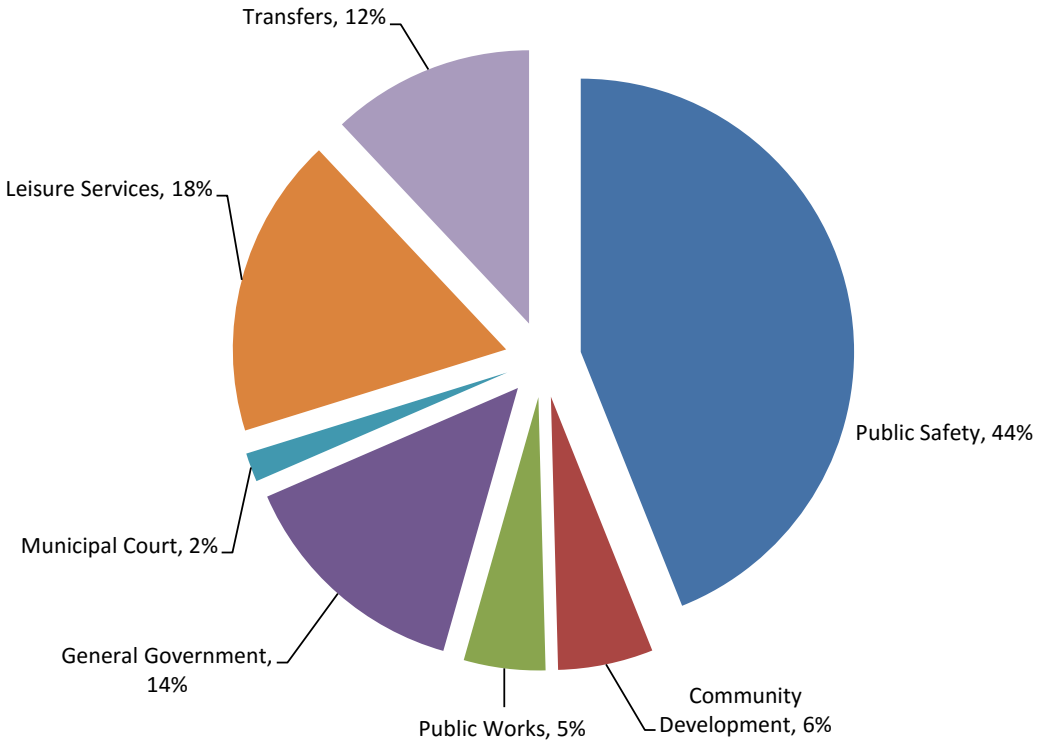
General Fund

	Prior Year Actual- 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenses	Beginning FY 2017 Budget
Custodial Services					
Salaries & Wages	101,490	135,740	135,740	109,488	138,455
Benefits	34,946	40,480	40,480	37,292	40,663
Operating Expenditures	26,277	24,250	24,250	31,885	24,250
Total Custodial Services	**162,713**	**200,470**	**200,470**	**178,665**	**203,368**
Admin Allocation	**(1,773,945)**	**(2,020,139)**	**(2,020,139)**	**(1,811,209)**	**(2,020,139)**
Total Operating Expenditures	**10,215,916**	**10,824,572**	**11,007,917**	**10,541,428**	**11,070,560**

General Fund

	Prior Year Actual - 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenses	Beginning FY 2017 Budget
Transfer To:					
Economic Development					-
Capital Equipment	444,822	511,657	511,657	511,657	511,657
Capital Projects	435,097	-	114,854	114,854	-
E911	386,250	383,000	383,000	383,000	394,820
Debt Service	-	-	-	-	-
Class C Road Funds	195,000	195,000	195,000	195,000	324,620
Recreation Programs	90,146	68,492	68,492	68,492	76,958
Swimming Pool	172,552	175,542	175,542	175,542	180,106
Cultural Arts	22,612	22,612	33,612	22,612	22,612
Total Transfers	**1,746,479**	**1,356,303**	**1,482,157**	**1,471,157**	**1,510,773**
Total Operating Expenditures	**10,215,916**	**10,824,572**	**11,007,917**	**10,541,428**	**11,070,560**
Total Contribution to/(Use of) FB	**(320,243)**	**(0)**	**(144,945)**	**255,883**	**(0)**
Beginning Fund Balance	2,841,261	2,521,017	2,521,017	2,376,072	2,631,955
Ending Fund Balance	**2,521,017**	**2,521,017**	**2,376,072**	**2,631,955**	**2,631,955**

General Fund Expenditures



Class C Road Fund

General Fund

	Prior Year Actual - 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Class C Road Funds	1,003,877	965,000	965,000	1,083,500	1,167,000
Miscellaneous Revenues	6,542	5,000	5,000	14,000	-
Transfer from General Fund	195,000	195,000	195,000	195,000	324,620
Total Revenues	**1,205,419**	**1,165,000**	**1,165,000**	**1,292,500**	**1,491,620**
Expenditures					
Operating Expenditures	4,922	15,000	15,000	15,000	-
Lease Payments	-	-	-	-	-
Road Maintenance	305,910	740,000	740,000	740,000	1,949,620
Transfer to Debt Service	771,063	770,462	770,462	770,462	769,019
Total Expenditures	**1,081,895**	**1,525,462**	**1,525,462**	**1,525,462**	**2,718,639**
Contribution to/(Use of) FB	**123,525**	**(360,462)**	**(360,462)**	**(232,962)**	**(1,227,019)**
Beginning Fund Balance	1,392,277	1,515,802	1,515,802	1,515,802	1,282,840
Ending Fund Balance	**1,515,802**	**1,155,340**	**1,155,340**	**1,282,840**	**55,821**

Cemetery

General Fund

	Prior Year Actual - 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Cemetery Opening/Closing	113,850	115,000	115,000	109,250	120,000
Cemetery Lot Sales	82,150	100,000	100,000	97,000	95,000
Total Revenues	**196,000**	**215,000**	**215,000**	**206,250**	**215,000**
Expenditures					
Salaries and Wages	27,726	31,834	31,834	28,950	32,471
Benefits	2,166	3,151	3,151	2,850	3,151
Operating Expenditures	42,195	61,100	61,100	40,951	70,518
Transfer to General Fund	38,860	33,860	33,860	33,860	33,860
Transfer to Storm Drain	75,000	75,000	75,000	75,000	75,000
Total Expenditures	**185,946**	**204,945**	**204,945**	**181,611**	**215,000**
Contribution to/(Use of) FB	**10,054**	**10,055**	**10,055**	**24,639**	**-**
Beginning Fund Balance	189,374	199,428	199,428	199,428	224,067
Ending Fund Balance	**199,428**	**209,483**	**209,483**	**224,067**	**224,067**

Risk Management

General Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Unemployment Premiums	33,371	27,500	27,500	34,706	27,500
Total Revenues	**33,371**	**27,500**	**27,500**	**34,706**	**27,500**
Expenditures					
Unemployment Expense	9,027	27,500	27,500	4,000	27,500
Total Expenditures	**9,027**	**27,500**	**27,500**	**4,000**	**27,500**
Contribution to/(Use of) FB	**24,344**	**-**	**-**	**30,706**	**-**
Beginning Fund Balance	115,339	139,683	139,683	139,683	170,389
Ending Fund Balance	**139,683**	**139,683**	**139,683**	**170,389**	**170,389**

Dental

General Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Employee Premiums	33,535	33,700	33,700	33,700	33,700
Employer Premiums	108,802	106,900	106,900	106,900	108,800
	-	-	-	-	-
Total Revenues	**142,337**	**140,600**	**140,600**	**140,600**	**142,500**
Expenditures					
Dental Claim Payments	107,484	130,000	130,000	110,000	130,000
Total Expenditures	**107,484**	**130,000**	**130,000**	**110,000**	**130,000**
Contribution to/(Use of) FB	**34,852**	**10,600**	**10,600**	**30,600**	**12,500**
Beginning Fund Balance	167,073	201,925	201,925	201,925	232,525
Ending Fund Balance	**201,925**	**212,525**	**212,525**	**232,525**	**245,025**

E911

Special Revenue Fund

	Prior Year Actual - 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
E911 Fees	205,493	215,000	215,000	216,380	216,380
User Fees		-	-	-	-
Interest	43	-	-	200	-
Other Revenues	-	-	-	-	-
Transfer from General Fund	386,250	383,000	383,000	383,000	394,820
Total Revenues	**591,786**	**598,000**	**598,000**	**599,580**	**611,200**
Expenditures					
Salaries & Wages	388,782	406,333	406,333	382,182	414,460
Benefits	104,550	127,100	127,100	108,060	129,373
Maintenance	66,870	45,000	45,000	61,200	47,657
Operating Expenditures	13,424	14,850	14,850	15,750	15,750
Equipment	49,948	4,717	4,717	3,960	3,960
Total Expenditures	**623,574**	**598,000**	**598,000**	**571,152**	**611,200**
Contribution to/(Use of) FB	**(31,788)**	**-**	**-**	**28,428**	**0**
Beginning Fund Balance	88,455	56,666	56,666	56,666	85,094
Ending Fund Balance	**56,666**	**56,666**	**56,666**	**85,094**	**85,094**

Swimming Pool

Special Revenue Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Swimming Pool Revenues	219,527	200,000	200,000	210,000	220,000
Concessions Sales	29,263	33,000	33,000	24,000	30,000
Transfer from General Fund	172,552	175,542	175,542	175,542	180,106
Total Revenues	421,342	**408,542**	**408,542**	**409,542**	**430,106**
Expenditures					
Salaries and Wages	202,435	212,000	212,000	205,000	216,240
Benefits	19,724	20,252	20,252	19,834	20,576
Concession Stands	25,267	21,000	21,000	17,000	25,300
Utilities	65,349	62,990	62,990	65,357	65,349
Operating Expenditures	57,179	63,300	63,300	60,900	69,921
Maintenance & Equipment	32,332	29,000	29,000	32,720	32,720
Total Expenditures	**402,286**	**408,542**	**408,542**	**400,811**	**430,106**
Contribution to/(Use of) FB	**19,057**	**-**	**-**	**8,731**	**-**
Beginning Fund Balance	10,858	29,914	29,914	29,914	38,645
Ending Fund Balance	**29,914**	**29,914**	**29,914**	**38,645**	**38,645**

Cultural Arts

Special Revenue Fund

	Prior Year Actual -2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Youth Theatre	71,991	65,000	83,000	72,000	65,000
PG Players	13,360	13,000	13,000	13,400	13,000
Utah Children's Choir	9,477	11,000	11,000	10,050	11,000
Race Series	1,831	1,000	1,000	4,273	1,000
Donations	223	-	-	-	-
Transfer from General Fund	22,612	22,612	33,612	33,612	22,612
Total Revenues	**119,493**	**112,612**	**141,612**	**133,335**	**112,612**
Expenditures					
Arts Council	4,473	8,000	8,000	6,000	8,000
Youth Theatre	89,774	65,000	94,000	94,000	65,000
PG Players	18,464	13,000	13,000	18,520	13,000
Utah Children's Choir	14,386	13,000	13,000	13,000	13,000
Historical Commission	-	-	5,000	-	-
Other Expenditures	4,281	5,000	-	-	5,000
Total Expenditures	**131,378**	**104,000**	**133,000**	**131,520**	**104,000**
Contribution to/(Use of) FB	**(11,885)**	**8,612**	**8,612**	**1,815**	**8,612**
Beginning Fund Balance	16,406	4,521	4,521	13,133	14,948
Ending Fund Balance	**4,521**	**13,133**	**13,133**	**14,948**	**23,560**

Recreation Programs

Special Revenue Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Recreation Fee Revenues	727,263	703,000	703,000	722,348	727,263
Comm Center Revenues	408,741	380,000	380,000	405,580	408,741
Recreation Concessions	26,996	25,000	25,000	13,550	26,996
Other Revenues	13,980			-	-
Transfer from General Fund	90,146	68,492	68,492	68,492	76,958
Total Revenues	**1,267,126**	**1,176,492**	**1,176,492**	**1,209,970**	**1,239,958**
Expenditures					
Salaries & Wages	778,497	681,830	681,830	733,196	717,131
Benefits	75,966	65,240	65,240	71,730	66,763
Program Supplies & Equipment	212,968	168,000	168,000	166,998	206,968
Operating Expenditures	198,592	196,422	196,422	168,246	184,096
Facility Improvements	-	-	-	-	-
Transfer to Capital Projects					
Transfer to Capital Equipment	-	65,000	65,000	65,000	65,000
Total Expenditures	**1,266,023**	**1,176,492**	**1,176,492**	**1,205,170**	**1,239,958**
Contribution to/(Use of) FB	**1,103**	**-**	**-**	**4,800**	**-**
Beginning Fund Balance	19,539	20,642	20,642	20,642	25,442
Ending Fund Balance	**20,642**	**20,642**	**20,642**	**25,442**	**25,442**

Library Grants

Special Revenue Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Title 1 Federal Grants	-	7,800	7,800	-	-
Interest	267	250	250	400	250
Other Revenues	6,066	2,000	2,000	4,500	4,500
Total Revenues	**6,334**	**10,050**	**10,050**	**4,900**	**4,750**
Expenditures					
Title 1 Grant Purchases	-	7,800	7,800	-	-
Purchases from Gifts	-	2,250	2,250	-	4,500
Library Projects	-	64,096	64,096	64,096	-
Total Expenditures	**-**	**74,146**	**74,146**	**64,096**	**4,500**
Contribution to/(Use of) FB	**6,334**	**(64,096)**	**(64,096)**	**(59,196)**	**250**
Beginning Fund Balance	64,097	70,430	70,430	70,430	11,234
Ending Fund Balance	**70,430**	**6,334**	**6,334**	**11,234**	**11,484**

Pleasant Grove Redevelopment Agency

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Hammond Project					
Property Tax Revenue	-	35,000	35,000	132	35,000
Tax Increment Revenue	121,990	100,000	100,000	137,714	100,000
Miscellaneous Revenue	120,423				
Developer Contribution	1,558,906	1,557,831	1,557,831	1,557,831	1,556,788
Interest	3	-	-	-	-
1300 West CDA					
Tax Increment Revenue				207,516	240,000
Total Revenues	**1,801,321**	**1,692,831**	**1,692,831**	**1,903,193**	**1,931,788**
Expenditures					
Hammond Project					
Operating Expenditures	-				
Debt Service Payments	1,558,906	1,557,831	1,557,831	1,557,831	1,556,789
Agent Fees	2,050	2,000	2,000	2,050	2,000
Professional Services	4,900	25,000	25,000	2,900	25,000
Other Expenditures	(2,162)				
Capital Expenditures	-				
1300 West CDA					
Operating Expenditures				237,733	240,000
Total Expenditures	**1,563,693**	**1,584,831**	**1,584,831**	**1,800,514**	**1,823,789**
Transfers in/(Out)					
Transfer to General Fund		-	-	-	-
Total Transfers	**-**	**-**	**-**	**-**	**-**
Contribution to/(Use of) FB	**237,628**	**108,000**	**108,000**	**102,679**	**108,000**
Beginning Fund Balance	(71,655)	165,973	165,973	165,973	268,651
Ending Fund Balance	**165,973**	**273,973**	**273,973**	**268,651**	**376,651**

Debt Service

Debt Service

	Prior Year Actual - 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Property Tax Revenue	320,083	318,983	318,983	318,983	322,583
Interest	121	-	-	-	-
Bond Proceeds	-	-	-	-	-
Bond Premiums	-	-	-	-	-
Transfer from Gen Fund	-	-	-	-	-
Transfer from Road Impact	346,684	352,840	352,840	352,840	349,224
Transfer from Capital Projects	-	-	-	-	-
Tranfser from Sewer	-	-	-	-	-
Transfer from Storm Drain	-	-	-	-	-
Transfer from Class C	771,063	770,462	770,462	770,462	769,019
Total Revenues	**1,437,951**	**1,442,285**	**1,442,285**	**1,442,285**	**1,440,826**
Expenditures					
Principal Payments	1,071,500	1,117,000	1,117,000	1,117,000	1,160,500
Interest on Bonds	366,329	321,985	321,985	321,985	277,026
Bond Agent Fees	3,300	3,300	3,300	3,300	3,300
Bond Issuance Cost	-	-	-	-	-
Total Expenditures	**1,441,129**	**1,442,285**	**1,442,285**	**1,442,285**	**1,440,826**
Contribution to/(Use of) FB	**(3,178)**	**-**	**-**	**-**	**-**
Beginning Fund Balance	115,703	112,525	112,525	112,525	112,525
Ending Fund Balance	**112,525**	**112,525**	**112,525**	**112,525**	**112,525**

Capital Projects

Capital Projects Fund

	Prior Year Actual -2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Interest Income	73		-	-	
Other Grants	19,594	140,000	140,000	159,204	-
Other Income	447,929		-	-	
Transfer from Rec Center	-		-	-	
Transfer from General Fund	435,097		114,854	114,854	-
Total Revenues	**902,693**	**140,000**	**254,854**	**274,058**	**-**
Expenditures					
Road Projects	-	-	-	-	-
Parks Projects	620,936	-	19,934	32,581	33,000
Facility Projects	26,935	-	-	-	-
Public Safety Projects	-	-	-	-	-
Vehicles	-	-	-	-	-
Other Projects	106,454	-	-	(325)	-
Development Project	11,606	-	-	-	-
Transfer to Cap Equipment	14,500	-	-	-	-
Murdock Trail Maintenance	-	37,600	37,600	37,600	-
Backstops @ Manila Park	-	60,000	60,000	52,500	-
Rodeo Grounds Restroom	-	50,000	50,000	-	-
Parks Vehicle	-	28,000	28,000	28,158	-
Recreation Vehicle		28,000	28,000	28,158	-
Library Improvements	9,475	233,850	272,875	272,875	25,000
Dispatch Equipment		44,793	44,793	44,793	-
Police Equipment	13,755	40,718	40,718	41,787	-
Total Expenditures	**803,662**	**522,961**	**581,920**	**538,126**	**58,000**
Contribution to/(Use of) FB	**99,030**	**(382,961)**	**(327,066)**	**(264,067)**	**(58,000)**
Beginning Fund Balance	229,539	328,570	328,570	328,570	64,502
Ending Fund Balance	**328,570**	**(54,391)**	**1,504**	**64,502**	**6,502**

Impact Fees

Capital Projects

	Prior Year Actual - 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Recreation Impact Fees	546,821	-		344,400	-
Fire Impact Fees	56,549	-		24,420	-
Police Impact Fees	57,427	-		23,800	-
Road Impact Fees	704,028	352,840	352,840	446,000	349,224
Interest	10,712	-		15,000	-
Transfer from Class C		-			-
Total Revenues	**1,375,538**	**352,840**	**352,840**	**853,620**	**349,224**
Expenditures					
Parks Projects	785,343	-	656,156	744,439	-
Fire & EMS Projects	1,000	-		16,500	-
Police Projects	-	-		16,500	-
Road Projects	-	-		8,400	-
Principal Payments		-			-
Interest Payments		-			-
Transfer to Debt Service	346,684	352,840	352,840	352,840	349,224
Total Expenditures	**1,133,027**	**352,840**	**1,008,996**	**1,138,679**	**349,224**
Contribution to/(Use of) FB	**242,511**	**-**	**(656,156)**	**(285,059)**	**-**
Beginning Fund Balance	1,890,595	2,133,106	2,133,106	2,133,106	1,848,047
Ending Fund Balance	**2,133,106**	**2,133,106**	**1,476,950**	**1,848,047**	**1,848,047**

Capital Equipment

Capital Equipment Fund

	Prior Year Actual - 2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Lease Proceeds	1,087,280	489,000	489,000	233,986	347,022
Lease Buyback	-	-	-		-
Transfer from General Fund	444,822	511,657	511,657	511,657	511,657
Transfer from Rec Center	-	65,000	65,000	32,500	45,000
Transfer from Water	7,147	7,113	7,113	-	-
Transfer from Sewer	6,873	6,840	6,840	-	-
Transfer from Storm Drain	-	35,000	35,000	-	-
Transfer from General CIP	14,500	-	-	-	-
Other Revenue	200,058	75,000	75,000	75,000	37,310
Total Revenues	**1,760,680**	**1,189,610**	**1,189,610**	**853,143**	**940,989**
Expenditures					
Fleet Purchases	32,600	219,000	219,000	233,970	227,023
Copier Purchases	-	-	10,065	10,065	-
Computer Purchases	47,310	90,000	90,000	83,788	75,000
Fitness Equipment Purchase	58,465	65,000	65,000	61,631	45,000
Fire Equipment Purchase	1,067,271	-	-	(1,517)	
Streets Equipment Purchase	-	220,000	220,000	-	-
Fitness Center Lease	44,092	67,613	67,613	67,613	44,892
Police Equipment Lease	297,720	283,540	283,540	311,086	145,212
Copier Lease	38,869	-	-	-	
Computer Lease	50,814	31,694	31,694	31,694	10,485
Public Works Lease	42,107	76,756	76,756	30,045	31,669
Sewer/Water Vehicles	-	-	-	-	-
Fire Equipment Lease	-	144,569	144,569	144,569	147,045
Lease payments	-	-		-	118,457
Total Expenditures	**1,679,247**	**1,198,172**	**1,208,237**	**972,944**	**844,783**
Contribution to/(Use of) FB	**81,433**	**(8,562)**	**(18,627)**	**(119,801)**	**96,206**
Beginning Fund Balance	206,936	288,369	279,807	288,369	168,568
Ending Fund Balance	**288,369**	**279,807**	**261,180**	**168,568**	**264,774**

Water

Enterprise Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Operating Revenues					
Culinary Water Sales	3,268,561	3,517,641	3,517,641	3,650,000	3,650,000
Secondary Water Sales	2,629,620	2,641,108	2,641,108	2,641,108	2,630,000
Other Operating Revenues	207,703	23,082	24,577	350,657	85,000
Total Operating Revenues	**6,105,885**	**6,181,831**	**6,183,326**	**6,641,765**	**6,365,000**
Operating Expenses					
Salaries & Wages	352,731	430,057	430,057	382,611	482,500
Benefits	384,343	213,687	213,687	159,367	256,700
Power Expense	302,423	312,000	322,408	260,408	315,000
Administrative Services	722,911	794,209	794,209	794,209	794,960
Metro Water Lease	261,586	420,041	420,041	411,586	312,000
Irrigation Assessments	222,651	178,708	178,708	225,000	225,000
Operating Expenditures	950,499	638,804	612,893	552,542	627,150
Depreciation	1,406,405	1,386,258	1,386,258	1,386,258	1,406,405
Total Operating Expenses	**4,603,549**	**4,373,764**	**4,358,261**	**4,171,981**	**4,419,715**
Operating Income/(Loss)	**1,502,336**	**1,808,067**	**1,825,065**	**2,469,784**	**1,945,285**
Non-Operating Revenues/(Expenses)					
Impact Fees	805,068	650,000	650,000	375,000	375,000
Interest Income	15,499	5,000	5,000	11,846	7,500
Interest Expense	(696,784)	(850,205)	(850,205)	(614,790)	(681,110)
Amortize Bond Issuance Costs	(10,788)	(9,886)	(9,886)	-	-
Grant Revenue	34,654				
Other Non-Operating	-	-	-	-	-
Total Non-Operating Revenues/(Expenses)	**147,649**	**(205,091)**	**(205,091)**	**(227,943)**	**(298,610)**
Contributions and Transfers					
Developer Contributions	21,335	100,000	100,000	100,000	100,000
Transfer to General Fund	-	-	-	-	
Transfer to Cap Equipment	(7,147)	(7,133)	(7,133)	-	-
Total Contributions/Transfers	**14,188**	**92,867**	**92,867**	**100,000**	**100,000**
Change in Net Assets	**1,664,174**	**1,695,843**	**1,712,841**	**2,341,841**	**1,746,675**
Capital Expenditures	**516,977**	**2,078,703**	**3,544,474**	**1,704,384**	**5,595,000**

Water - 2017 Capital Improvement Projects	
Fire Hydrant Replacement	$50,000
Development/Special Projects	$70,000
Development/Special Projects	$70,000
300 South - 400 East to Locust	$95,000
900 S Waterline	$580,000
700 South Waterline	$610,000
Blackhawk Waterline	$445,000
Battle Creek Pre-Filter	$30,000
Booster Pump Stations - No Name Springs	$250,000
Walker Tank and Booster Pump	$2,500,000
Vehicles/Equipment	$130,000
Garden Drive Waterline	$665,000
Batttlecreek Spring Replacement	$100,000
Total CIP Expenditures	**$5,595,000**

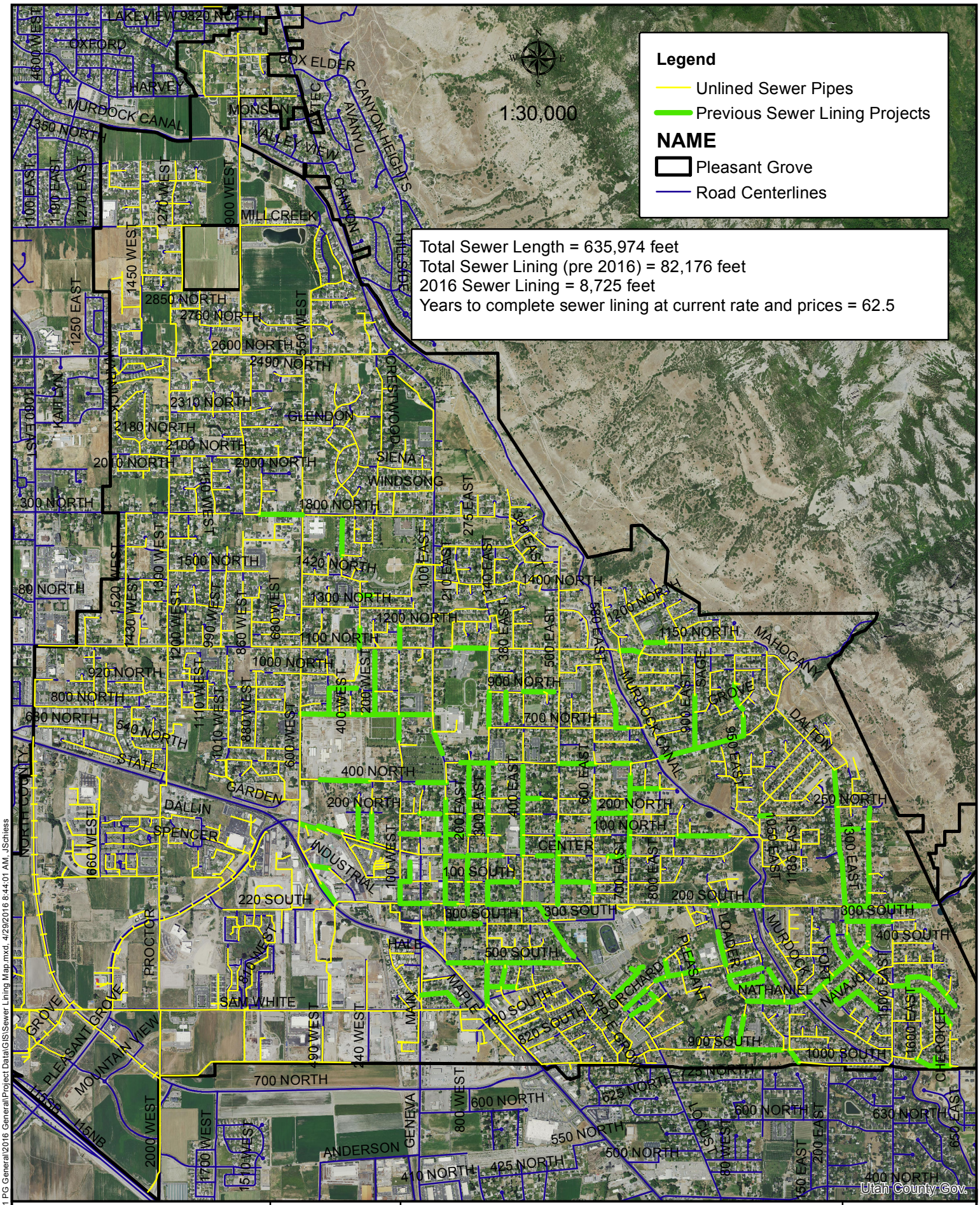
Additional Future Projects Needs	
Mobile Emergency Generator	$4,100,000
Brimley Pump House	
Murdock Dr. - 500 North to 1100 North	
300 East - 200 South to 200 North	
1800 North - 1300 West to 1200 West	
1000 North - 730 East to 850 East	
100 North CUP Diversion Filter	
1100 North CUP Diversion Filter	
3300 North CUP Diversion Filter	

Sewer Fund

Enterprise Fund

	Prior Year Actual-2015	Beginning FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Operating Revenues					
Sewer Fees	4,510,025	4,506,721	4,506,721	4,510,025	4,510,000
Connection Fees	53,265	11,000	11,000	40,000	40,000
Miscellaneous Revenues	669	1,500	1,500	30,145	1,000
Total Operating Revenues	**4,563,959**	**4,519,221**	**4,519,221**	**4,580,170**	**4,551,000**
Operating Expenses					
Salaries & Wages	282,959	349,478	349,478	349,478	381,500
Benefits	347,705	199,903	199,903	199,903	202,800
GF Administrative Charge	606,002	572,000	572,000	572,000	768,793
Charges for Treatment	2,565,197	2,652,000	2,652,000	2,652,000	2,652,000
Operating Expenditures	359,376	157,510	157,510	313,538	178,900
Depreciation	321,610	298,904	298,904	321,610	321,610
Total Operating Expenses	**4,482,849**	**4,229,795**	**4,229,795**	**4,408,529**	**4,505,603**
Operating Income/(Loss)	**81,110**	**289,426**	**289,426**	**171,641**	**45,397**
Non-Operating Revenues/(Expenses)					
Interest Income	15,296	10,000	10,000	15,296	15,300
Interest Expense	(2,000)	(11,004)	(11,004)	(11,004)	(10,000)
Total Non-Operating Revenues/(Expenses)	**13,296**	**(1,004)**	**(1,004)**	**4,292**	**5,300**
Contributions and Transfers					
Impact Fees	369,202	100,000	100,000	200,000	200,000
Developer Contributions	413,953	250,000	250,000	200,000	200,000
Transfers Out	(6,873)	(6,841)	(6,841)	-	
Total Contributions/Transfers	**776,282**	**343,159**	**343,159**	**400,000**	**400,000**
Change in Net Assets	**870,689**	**631,581**	**631,581**	**575,933**	**450,697**
Capital Projects	**484,258**	**1,103,725**	**1,587,983**	**1,585,079**	**1,138,500**

Sewer - 2017 Capital Improvement Projects	
Insituform	300,000
State Street Crossing @ Maceys	235,000
Master Plan Annual Update	3,500
Impact Fee/Rate Study	10,000
Development/Special Projects	50,000
Development/Special Projects Impact Fee	50,000
Vehicles/Equipment	140,000
System Replacement	200,000
700 South - 400 West to 490 West	150,000
Total CIP Expenditures	**1,138,500**



HORROCKS ENGINEERS

2162 West Grove Parkway
Suite #400
Pleasant Grove, UT
(801) 763-5100

Historical Sewer Lining Projects

DATE 4/29/2016
DRAWN JES

Figure 1

O:\!2016\PG-058-1601 PG General\2016 General\Project Data\GIS\Sewer Lining Map.mxd, 4/29/2016 8:44:01 AM, JSchiess

Storm Drain

Enterprise Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Operating Revenues					
Storm Drain Fee	1,774,088	1,776,200	1,776,200	1,910,000	1,860,000
Total Operating Revenues	**1,774,088**	**1,776,200**	**1,776,200**	**1,910,000**	**1,860,000**
Operating Expenses					
Salaries & Wages	146,109	177,390	177,390	195,390	234,475
Benefits	195,641	132,761	132,761	125,396	148,343
GF Administrative Charge	254,986	210,000	210,000	210,000	200,534
Operating Expenditures	355,051	307,889	305,506	275,735	261,694
Depreciation	349,546	310,271	310,271	310,271	310,271
Total Operating Expenses	**1,301,333**	**1,138,311**	**1,135,928**	**1,116,792**	**1,155,317**
Operating Income/(Loss)	**472,755**	**637,889**	**640,272**	**793,208**	**704,683**
Non-Operating Revenues/(Expenses)					
Impact Fees	166,122	100,000	100,000	120,000	120,000
Interest Income	14,718	12,478	12,478	12,478	14,718
Interest Expense	(427,294)	(425,821)	(425,821)	(425,821)	(416,958)
Amortize Bond Issuance Costs	(3,509)	(2,383)	(2,383)	(2,383)	(2,600)
Other Revenue	4,526	-	49,790	49,790	49,790
Total Non-Operating Revenues/(Expenses)	**(245,436)**	**(315,726)**	**(265,936)**	**(245,936)**	**(235,050)**
Contributions and Transfers					
Developer Contributions	55,741	250,000	250,000	-	55,000
Transfer from Cemetery	75,000	75,000	75,000	75,000	75,000
Transfers Out	-	-			-
Total Contributions/Transfers	**130,741**	**325,000**	**325,000**	**75,000**	**130,000**
Change in Net Assets	**358,059**	**647,163**	**699,336**	**622,272**	**599,633**
Capital Expenditures	**155,523**	**2,167,059**	**3,769,749**	**1,094,642**	**2,940,068**

Storm Drain - 2017 Capital Improvement Projects	
Development/Special Projects	$50,000
Development/Special Projects Impact Fees	$50,000
Land Acquisition	$1,520,000
Master Plan	$3,500
600 West - 1100 North to 1260 North	$200,000
Will's Park Detention	$31,568
North Union Ditch Repair - 200 South and Loader	$250,000
Locust Ave and 300 South Project	$125,000
1000 South - 1150 East to 1280 East	$150,000
900 South Project	$50,000
900 South Project	$50,000
Center Street/400 N Railroad Crossing Reconstructs	$60,000
Pipe Plant Demolition	$250,000
Vehicle Replacement	$150,000
Total CIP Expenditures	**$2,940,068**

Additional Future Projects Needs	
1800 North 400 West Detention	**$5,500,000**
100 North Murdock Detention	
1300 West State Street Detention	
Smith Property Detention	
Detention Behind Villas @ Maplewood	
Pipe Plant Detention	
I-15 to Utah Lake Outfall	

Sanitation

Enterprise Fund

	Prior Year Actual-2015	Original FY 2016 Budget	Amended FY 2016 Budget	Estimated Actual Expenditures	Beginning FY 2017 Budget
Revenues					
Garbage Collection Fees	1,121,885	1,140,000	1,140,000	1,135,157	1,140,000
Recycling Fees	291,210	295,000	295,000	296,620	295,000
Interest	-	-	-	-	-
Total Revenues	**1,413,095**	**1,435,000**	**1,435,000**	**1,431,777**	**1,435,000**
Expenditures					
Garbage Pickup Expense	850,016	865,000	865,000	830,943	876,149
Recycling Collection	297,758	305,000	305,000	297,048	300,000
City Cleanup	-	2,660	2,660	2,660	3,000
Administration Fee	212,896	235,000	235,000	235,000	255,851
Total Expenditures	**1,360,670**	**1,407,660**	**1,407,660**	**1,365,651**	**1,435,000**
Change in Net Assets	**52,424**	**27,340**	**27,340**	**66,126**	**-**

Average Monthly Rate Comparison				
Utility Rate Increases				
	2016	**2017**	**(+/-)**	**%**
Culinary	$ 24.56	$ 27.02	$ 2.46	10%
Secondary	29.72	31.21	1.49	5%
Storm Drain	13.88	12.48	(1.40)	-10%
Sewer	41.86	42.68	0.82	2%
Garbage	11.70	11.70	-	0%
Recycling	5.90	5.90	-	0%
Drought Surcharge	0.62	-	(0.62)	-100%
Subtotal	$ 128.24	$ 130.98	$ 2.74	2%
Proposed Road Fee				
Road Fee	$ -	$ 4.90	$ 4.90	
Total	**$ 128.24**	**$ 135.88**	**$ 7.64**	**6%**

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
BUSINESS LICENSING		
Commercial/Industrial/Manufacturing		
Commercial/Industrial/Manufacturing	$75	N/C
Home Occupation		
Major Home Occupation	$150 One Time Fee	N/C
Minor Home Occupation	$50 One Time Fee	N/C
Major/Minor Home Occupation	$50 Annual Fee	N/C
Temporary Use		
Residential Solicitation	$25	N/C
Transient, Itinerant Merchants (annual)	$100	N/C
Temporary Street Vendor (1 to 7 days)	$15	N/C
Auctions	$100	N/C
Special Event Business License Fee	$100	N/C
Firework Sales	$300	N/C
Motorized Vehicle Sales (first 6 vendors)	$150	N/C
Motorized Vehicle Sales (per add'l vendor)	$25	N/C
Seasonal Business License	$100	N/C
Beer License Application Fee	$100	N/C
Beer License (Class A or Class B)	$200	N/C
Beer License (Class C)	$300	N/C
Bill Posting and Handbills	$25	N/C
Private Firework Display	$25	N/C
Temporary Use Fee	$300	N/C
Firework Stands (per location/per event)	$500	N/C
Circus/Carnival	$1,000	N/C
Amusement Devices		
Annual Fee	$50	N/C
Change of Location/Transfer fee	$25	N/C

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res

CEMETERY

Grave Spot or Space

Grave Spot or Space	$700/$1300	$800/$1,600
Babyland	$700/$1300	$800/$1,600
Infants	$700/$1300	$800/$1,600
Cremations (up to 8 per spot 2'x2')	$700/$1300	$800/$1,600

Opening and Closing

Single	$600/$1000	$700/$1,300
Double Deep 1st	$1400/$2000	$1,500/$2,100
Double Deep 2nd	$700/$1300	N/C
Cremations	$200/$350	$250/$400
Infants	$225/$300	$250/$400
Infant Family Dig	$100/$100	N/C

Additional Fees

Holidays & Sundays	$300	$350
Saturdays	$300	$350
Weekday Overtime	$300	$350
Transfer Fee- Resident to Family or Resident	$50	N/C
Transfer Fee- Resident to Non Resident	$500	N/C

Disinterment

Under 4'	$1,200 flat fee	$1,400 flat fee
Over 4'	$1,200 flat fee	$1,400 flat fee
Double Deep	$1,500 flat fee	$1,700 flate fee

COMMUNITY ARTS

Center Stage Theater

Perfomance Company - Materials Fee	$50	N/C
Perfomance Company - Monthly Tuition	$55	N/C
Broadway Bound - Materials Fee	$40	N/C
Broadway Bound - Monthly Tuition	$50	N/C
Summer Workshop	$45 to $80	N/C

Pleasant Grove
Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Utah Children's Choir		
Concert Choir - Yearly Fee	$250	N/C
Concert Choir - Registration	$60	N/C
Chorister Choir - Yearly Fee	$230	N/C
Chorister Choir - Registration	$60	N/C
Choir Camp - 3 Days	$65	N/C

COMMUNITY CENTER

Family Pass		
Annual	$335/$415	$340/$415
Semi Annual	$185/$230	$190/$235
Monthly	$43/$51	$44/$52
Monthly (w/1-yr min and eft payment)	$33/$41	$34/$42

Couple Pass		
Annual	$255/$320	$260/$325
Semi Annual	$145/$175	$150/$180
Monthly	$33/$35	$34/$36
Monthly (w/1-yr min and eft payment)	$25/$27	$26/$28

Senior Couple Pass		
Annual	$145/$180	$150/$185
Semi Annual	$85/$100	$90/$105
Monthly	$18.50/$23	$19/$24
Monthly (w/1-yr min and eft payment)	$14.25/$17.75	$15/$18.50

Individual Pass		
Annual	$155/$195	$160/$200
Semi Annual	$85/$110	$90/$115
Monthly	$20/$25	$21/$26
Monthly (w/1-yr min and eft payment)	$15/$19	$16/$20

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Senior Individual Pass		
Annual	$80/$100	$85/$105
Semi Annual	$45/$60	$50/$65
Monthly	$10.25/$12.25	$11/$13
Monthly (w/1-yr min and eft payment)	$7.75/$9.75	$8.50/$10.50
Student Pass		
Annual	$100/$125	$105/$130
Semi Annual	$55/$75	$60/$80
Monthly	$13/$15.50	$14/$16
Monthly (w/1-yr min and eft payment)	$9.75/$12.25	$10.50/$13.00
Daily Admission Fees		
Adults (16-54 years old)	$3.25	$3.50
Youth (4-15 years old)	$2.75	$3.00
Seniors 55+	$2	$2.25
Track Only	$1	$1.25
Senior Track Only	$0.50	$0.75
Funshine - per month		
Tues/Thurs - 2 hours	$52	N/C
Mon/Wed - 2 hours	$52	N/C
Tues/Thurs - 2.5 hours	$64	N/C
Mon/Wed/Fri - 2.5 hours	$87	N/C
Gymnastics		
Fall/Winter - per month - 1 wk	$22.50/$33.75	N/C
Fall/Winter - per month - 2 wk	$47.50/$67.50	N/C
Summer - 6 week program	$33.75/$50.50	N/C
Fall/Winter - Preschool	$25/$37.50	N/C
Fall/Winter - Beginning (5-8)	$30/$45	N/C
Fall/Winter - Beginning (9 and up)	$35/$52.50	N/C
Summer Preschool	$37.50/$56.25	N/C
Summer Beginning (5-8)	$454/$65	N/C
Summer Beginning (9 and up)	$52.50/$72.50	N/C

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Dance		
School Year - Monthly Fee	$25/$37.50	N/C
School Year - Costume Fee	$75	N/C
Enrichment		
Holiday Cooking Class - 6 per yr	$16/$18	$18/$20
Chef Cooking Class - 2 per yr	$50/$55	$65/$70
Summer Cooking - kids/toddlers - 8 weeks	$50/$57	N/C
Play Time (toddler)	$28/$34	$100
Play Time (one time set up fee)	$35/$40	$15
Play Time (kids)	$38/$44	$140
Toddler Gym	$21	$21
Chess Club (After School)	$36	N/C
Chess Club (Summer)	$46/$40(No Shirt)	$48/$42(No Shirt)
Chess Tournament	$16/$21	N/C
Park It Program (session)	$48/$58	$56/$66
Park It Program (daily)	$28/$38	$32/$42
Scrap Booking (2 days)	$25	N/C
Scrap Booking (1 day)	$15	N/C
Baby Sitting Class	$38/$43	N/C
Halloween Fest	$5/$6	$6/$8
Fishing Club	$15/$22.50	$20/$27.50
Kids Zone	$8/$10	N/C
Daddy Daughter Dance	$22 per couple	$25 per couple
Mom and Son Luau	$22 per couple	$25 per couple
Build A Party Fee	$0	$135/$155/$195

COMMUNITY DEVELOPMENT

Board of Adjustment		
Variance	$200	$300
Appeal	$200	$300
Home Occupation Permit		
Minor	$50	N/C
Major	$150	N/C

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Building Fees		
Meter Set - 3/4" Meter and 5/8" Meter	$730	N/C
Meter Set - 1" Meter	$780	N/C
Site Plans		
Commercial Site Plan	$300 + $20 per acre	$500 + $20 per acre
Amended Site Plan (minor)	$100	N/C
Conditional Use Permit		
Commercial Use	$300 (includes commercial use in residential)	N/C
Commercial Use Combined with Site Plan	$500 + $200 per acre	$500 + 20 acre
Residential Use	$150	N/C
Subdivisions		
Concept Plan	$100 per lot	N/C
Preliminary Plat and Plan	$200 + $50 per lot/unit	$500 + $50 per lot/unit
Preliminary Plat Minor Sub	$100 + $50 per lot/unit	N/C
Final Plat and Plan (including amended)	$200 plus $50 per lot/unit	$500 plus $50 per lot/unit
Amended Plan	$200 + $20 per lot	$500 plus $50 per lot/unit
Fast Track Review		
For Permitted Uses in The Grove Zone	150% of Normal Fee	N/C
Zoning Ordinance		
Code Text Amendment	$300 per chapter subsection or fraction thereof	$400 per chapter subsection or fraction thereof
Rezoning	$300 + $10 per acre	$400 + $10 per acre
General Plan		
Map Amendment	$300 + $10 per acre	$400 + $10 per acre
Plan Text Amendment	$300 per section or fraction thereof	$400 per section or fraction thereof

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res

Special Meeting

$500 for any board, council, commission, etc. to convene a meeting at the request of a private person or entity where such meeting is not regularly scheduled. Such special meeting may be held only if that board, council, commission, etc. has consented to hold the meeting.	N/C

GIS Maps

8.5" x 11"	$2	N/C
11" x 17"	$4	N/C
22" x 17"	$15	N/C
24" x 26"	$25	N/C
30" x 36"	$35	N/C
Custom Maps	$25	N/C

Code Enforcement Fines

Dirt, Rocks, Materials, etc. in Road	$100	N/C
Excessive Weeds	$50	N/C
Illegal Garage Sale Signs	$50	N/C
Accumulation of Junk	$50	N/C
Garbage Receptacle Removal	$50	N/C

Other

Annexation	$300 + $10 per acre	$500 + 10 per acre
Street Vacation	$300	$500
Building Inspection Fee	$47	$58
Commercial Signage Review	$100	N/C
Commercial Temporary Use Sign	$20	N/C

ELECTION FEES

Declaration of Candidacy	$35	N/C
Nominating Petition	$35	N/C
Write In Candidate	$35	N/C

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res

FACILITY RENTAL

Lions/Sportsman Center and Seniors Center

Refundable Deposit	$250	N/C
Resident - 1st 90 min	$100	N/C
Resident - 1st Hour	$0	$100
Resident - Each Additional Hour	$50	N/C
Non-Resident - 1st 90 min	$125	N/C
Non-Resident - 1st Hour	$0	$125
Non-Resident - Each Additional Hour	$75	N/C
Commercial Resident - 1st 90 min	$150	N/C
Commercial Resident - 1st Hour	$0	$150
Commercial Resident - Each Additional Hr	$100	N/C
Comm Non-Resident - 1st 90 min	$175	N/C
Comm Non-Resident - 1st Hour	$175	N/C
Comm Non-Resident - Each Additional Hr	$125	N/C

Rodeo Ground Rental

Half Day Rental	$175/$225	N/C
Full Day Rental	$350/$500	N/C
Deposit	$200	N/C
Lights per hour	$75	N/C
Work Arena	$75	N/C

GENERAL GOVERNMENT FEES

Returned Check Fee	$20	N/C

Pleasant Grove
Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res

FIRE

Ambulance

Ambulance Fees	As Set By the State of Utah via Administrative Rule- $1,344 +mileage	N/C
CPR - Friends & Family	$0	N/C
CPR - Heart Saver	$30 - w/book $45	N/C
CPR - Healthcare Provider (BLS)	$30 - w/book $45	N/C
Babysitter Class	$10	N/C
Ambulance Coverage (Standy-by)	$60/hour	N/C
Personnel - FF/paramedic	$25/hour	N/C

Fire Services

Fire Engine Coverage (Stand-by)	$257/hour	N/C
Personnel - FF/paramedic	$25/hour	N/C
Plan Review	Bill Applicable Parties	N/C
Inspection	$0	N/C

Fire Service - Wildland

Engine - Type 1	$257/hour	N/C
Ambulance	$160/hour	N/C
Brush Rig	$152/hour	N/C
Ladder Truck	$257/hour	N/C
ATV 4X4	$11/hour	N/C
Side by Side	$13/hour	N/C
EMT A w/kit	$60/hour	N/C
Paramedic w/kit	$67/hour	N/C
Personnel - FF/paramedic	$25/hour	N/C
Fire Services-Haz Mat	Bill Spiller/Company	N/C

HISTORICAL COMMISSION

PG History Volume I	$26	N/C
PG History Volume II	$45	N/C
PG History Volume III	$15	N/C
Walking Tour Booklet	$3	N/C

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
GENERAL GOVERNMENT FEES		
Returned Check Fee	$20	N/C
LIBRARY		
Library Card	$0/$80	N/C
VHS/DVD/Discovery Bags (Overdue per Day)	$1	N/C
Overdue Book Fines per Day	$0.10	N/C
Lost Items (Replacement value plus)	$10	N/C
Lost Library Card	$5	N/C
Lamination	$0.60	N/C
Copies	$0.10	N/C
Guest Pass for Non-Resident per Hour	$1	N/C
PARKS		
Park Pavilion Rental		
Half Day	$35/$50	N/C
Full Day	$70/$85	N/C
Deposit	$50	N/C
Commercial Rental 1/2 Day	$75/$150	N/C
Commercial Rental Full Day	$100/$200	N/C
Commercial Deposit	$100	N/C
Sports Field Rental		
Half Day	$75/$150	N/C
Full Day	$100/$200	N/C
Deposit	$100	N/C
Lights per Field	$50	N/C
Field Prep per Field	$50	N/C
Facility Supervisor 1/2 Day	$40	N/C
Facility Supervisor Full Day	$80	N/C

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Buildings		
Classroom per Hour	$35/$55	N/C
Classroom Commercial per Hour	$75/$95	N/C
Classroom per Day	$151/$225	N/C
Classroom Commercial per Day	$350/$385	N/C
Lion's Club Rental		N/C
Multi-Purpose per Hour	$35/$55	N/C
Multi-Purpose Commercial per Hour	$75/$95	N/C
Multi-Purpose per Day	150/$225	N/C
Multi-Purpose Commercial per Day	$350/$385	N/C
Kitchen & Classroom per Hour	$35/$55	N/C
Kitchen & Classroom Commercial per Hour	$75/$95	N/C
Kitchen & Classroom per Day	$150/$225	N/C
Kitchen & Classroom Commercial per Day	$350/$385	N/C
Deposit	$150	N/C
Old Recreation Center Large Gym	$40/$60	N/C
Old Recreation Center Small Gym	$30/$40	N/C
Old Recreation Center Classroom	$30/$40	N/C
Old Recreation Center All Day (Boutique included)	$250	N/C
Recreation Center Gymnasium (Full)	$70	$70/$90
Recreation Center Gymnasium (Half)	$35	$35/$55
Hourly Staffing Fee (When applicable)	$10	$15

POLICE

Fingerprinting	$0 Res/$25 Non-Res	N/C

PUBLIC WORKS

Street Excavation Permit	$50	N/C
Hydrant Meter Rental ($1,500 Deposit)	$50/per month	N/C
Hydrant Water Usage	$2.50/1,000 gal	N/C
Curb Pins	$4	N/C
Storm Water Decals	$2.50	N/C

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
RECORDS REQUESTS		
Photocopies		
8.5" x 11" Single Sided	$0.25	N/C
8.5" x 11" Double Sided	$0.50	N/C
11" x 14" and Larger Single Sided	$0.75	N/C
8.5" x 11" Color	$2	N/C
11" x 17" Color	$4	N/C
22" x 17" Color	$8.50	N/C
36" x 24" Color	$15	N/C
42" x 36" Color	$25	N/C
Certified Copies	$5	N/C
Record Search		
Up to 20 min	$0	N/C
Over 20 min (per hour or fraction therof)	$10	N/C
RECREATION		
Adult Sports		
Coed Slow Pitch	$450	$475
Fast Pitch	$750	N/C
Fast Pitch Tournament	$375	N/C
Men's Basketball (spring)	$475	$500
Men's Basketball (winter)	$550	$575
Men's Slow Pitch (spring)	$550	$575
Men's slow Pitch (fall)	$450	$475
Pickleball Tournament (Around the Point)	$20	N/C
Pickleball Tournament (Tis the Season)	$10	N/C
Pickleball Tournament (Strawberry Days)	$10	N/C
Tennis	$45/$65	$48/$68
Volleyball	$250	$255
Volleyball Tournament	$50	N/C
Women's Basketball	$500	$525
Youth Sports		
Baseball (Mustang 3-4 grade)	$75/$95	$78/$98
Baseball (Pinto 5-6 grade)	$75/$95	$78/$98
Baseball (Pony 7-8 grade)	$95/$115	$98/$115

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Baseball (Colt 9-12 grade)	$95/$115	$98/$115
Basketball Camp (1-2 grade)	$26/$39	$28/$42
Basketball Camp (3-4 grade)	$26/$39	$28/$42
Basketball Camp (5-6 grade)	$31/$46.50	$33/$49.50
Cheerleading	$42/$63	$0
Coach Pitch	$27/$40.50	$29/$43.50
Cross Country	$45/$67.50	N/C
Flag Football (1-2 grade)	$37/$55.50	$39/$58.50
Flag Football (3-4 grade)	$37/$55.50	$39/$58.50
Flag Football (5-6 grade)	$42/$63	$44/$64
Flag Football (7-9 grade)	$42/$63	$44/$64
Flag Football (10-12 grade)	$42/$63	$44/$64
Golf (7 & Under)	$30/$45	N/C
Golf (8 & Older)	$60/$90	N/C
Golf (Intermediate/Advanced)	$80/$120	N/C
Golf (Mothers)	$60/$90	N/C
Itty Bitty Ball	$25/$37.50	$27/$40.50
2nd Grade Basketball	$36/$54	$38/$57
Jr Jazz Bball (3rd Boys/3rd-4th Girls)	$40/$60	$42/$62
Jr Jazz Bball (4th-5th Boys/5th-6th Girls)	$45/$65	$47/$67
Jr Jazz Bball (6th Boys)	$55/$75	$58/$78
Jr Jazz Bball (7th-8th Boys and Girls)	$55/$75	$58/$78
Jr Jazz Bball (9th - 12th Boys)	$70/$90	$72/$92
Jr Jazz Bball (9th - 12th Girls)	$70/$90	$72/$92
Lacrosse (1-6 grade)	$65/$97.50	$0
Lacrosse (7-8 grade)	$75/$112.50	$0
Little Hoopsters	$27/$40.50	$29/$43.50
Machine Pitch (8 yr olds)	$32/$48	$35/$52.50
Machine Pitch (9-10 yr olds)	$37/$55.50	$41/$61
Soccer (Pre-K)	$25/$37.50	$27/$40.50
Fall Soccer (1-2 grade)	$35/$52.50	$40/$60
Fall Soccer (3-4 grade)	$35/$52.50	$40/$60
Fall Soccer (5-6 grade)	$40/$60	$45/$65
Fall Soccer (7-8 grade)	$40/$60	$45/$65
Soccer Camp (Beginner)	$37/$55.50	$40/$60
Soccer Camp (Intermediate/Advanced)	$42/$62	$45/$65

Pleasant Grove
Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Softball (10 & Under)	$37/$55.50	$40/$60
Softball (12 & Under)	$52/$78	$58/$78
Softball (14 & Under)	$52/$78	$58/$78
Softball (17 & Under)	$52/$78	$58/$78
T-Ball	$27/$40.50	$29/$43.50
Tennis (Lessons)	$35/$52.50	$38/$54
Tennis (CUTA Tennis Team)	$85/$105	$90/$110
Timp Classic Softball Tournament	$325	$375
Track & Field	$44/$66	N/C
Volleyball (3-4 grade)	$36/$54	$38/$57
Volleyball (5-6 grade)	$36/$54	$38/$57
Volleyball (7-9 grade)	$41/$61	$44/$64
Volleyball (10-12 grade)	$41/$61	$44/$64
Volleyball Camp (7-10 yr old)	$31/$46.50	$33/$49.50
Volleyball Camp (11 & older)	$36/$54	$38/$57
Wrestling	$35/$52.50	N/C

SWIMMING POOL

Passes

Family Full Season	$175/$260	$180/$265
Family Even/Odd Season	$115/$185	$120/$190
Individual Full Season	$90/$140	$95/$145
Senior Individual Resident	$45	$50
Senior Individual Non Resident	$70	$75
Student Pass	$65/$100	$70/$105

Discount Tickets

12 Tickets	$42	$55
24 Tickets	$78	$90
48 Tickets	$132	$200

General Admission

0-1 year old	$0	Free
1-3 year old	$0	$1.00
4 years and up	$4.50	$5
Seniors 55 +	$2.00	$2.50

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Early Morning Swim		
Admission	$2	N/C
Seniors 55 +	$1 (for classes only)	N/C
Swim Team		
Per Each Swimmer	$65/$85	N/C
Swim Lessons		
Per Each Swimmer	$25/$30	$30/$35
Rentals		
1 Hour up to 100 People	$175	$250
Per Person charge over 100	$1	$0
2 Hours up to 100 People	$300	$400
Per Person charge over 100	$1.50	$0
Groups		
Family Night Swim (Mondays)	$12	$15
Scout/Church Groups w/Leaders	$2	N/C
Special Events/Pricing		
1/2 Price nights after 6 p.m.	$2	$2.50
End of Season pass August only	60% Discount	N/C
Merit Badge Classes		
First Aid, Swimming, Lifesaving	$5-$15 per Class	N/C
COMBINATION COMMUNITY CENTER AND POOL		
Resident Family		
Resident Everyday / Annual Pass	$510	N/C
Resident Everyday / Annual Pass w/Discount	$480	N/C
Odd-Even / Annual Pass	$450	N/C
Odd-Even / Annual Pass w/Discount	$360	N/C

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Non Resident Family		
Everyday / Annual Pass	$675	N/C
Everyday / Annual Pass w/Discount	$540	N/C
Odd-Even / Annual Pass	$600	N/C
Odd-Even / Annual Pass w/Discount	$480	N/C

UTILITIES - All Utility Rate Previously Adopted Through FY 2016

Residential Water		
Base Fee (Includes 5,000 gal)	$18.02	$19.82
Base Fee (Abatement Rate)	$14.42	$15.86
5,001 to 10,000 gal (per 1,000 gal)	$2.18	$2.40
10,001 to 15,000 gal (per 1,000 gal)	$3.19	$3.51
15,001 to 50,000 gal (per 1,000 gal)	$4.56	$5.02
50,001 and above (per 1,000 gal)	$5.46	$6.01

Commercial Water		
Base Fee (Includes 5,000 gal)	$18.02	$19.82
5,001 to 10,000 gal (per 1,000 gal)	$2.18	$2.40
10,001 to 15,000 gal (per 1,000 gal)	$2.37	$2.61
15,001 to 50,000 gal (per 1,000 gal)	$2.55	$2.81
50,001 to 100,000 gal (per 1,000 gal)	$2.74	$3.01
100,001 and above (per 1,000 gal)	$2.91	$3.20

Residential Water - No Access to Secondary		
Base Fee (Includes 90,000 gal)	$47.74	$52.51
90,001 and above (per 1,000 gal)	$2.18	$2.40

Pressurized Irrigation		
Residential Rates		
Under .50 Acre	$29.72	$31.21
.50 Acre to .99 Acre	$36.05	$37.85
1 Acre and Above	$42.36	$44.48
Additional Water Surcharge	$0.62	$0.00
Abatement Rate	80% of Standard Rate	
Commercial Rates	**For commercial parcels in excess of 1.5 irrigable acres - including schools, churches, and agricultural uses**	

Pleasant Grove

Utah's City of Trees

PLEASANT GROVE CITY FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Base Fee	$42.36	$44.48
Per Sq Ft ('000s)	$0.653848	$0.686600
- Area over 1.50 Acres		

Storm Drain

Monthly Fee per ESU	$13.88	$12.48
Base Fee (Abatement Rate)	$11.10	$11.10

Sewer

Base Fee	$23.80	$24.60
Base Fee (Abatement Rate)	$19.04	$20.94
Usage (per 1,000 gal)	$2.26	N/C

Solid Waste

Garbage - 1st Can	$11.70	N/C
Garbage - Additional Can	$8.70	N/C
Recycling	$5.90	N/C

Shutoff/Connection Fees

New Connection Fee	$30.00	N/C
Unlawful Opening of Meter Box	$50.00	N/C
Shutoff Notice Fee	$5.00	N/C
Employee Dispatch Fee	$20.00	N/C
Reconnection Fee	$50.00	N/C

Drought Relief

Temporary Fee	$0.62	$0.00

Road Fee

Residential Road Fee	$0.00	$4.90
Commercial Road Fee	$0.00	$60.20